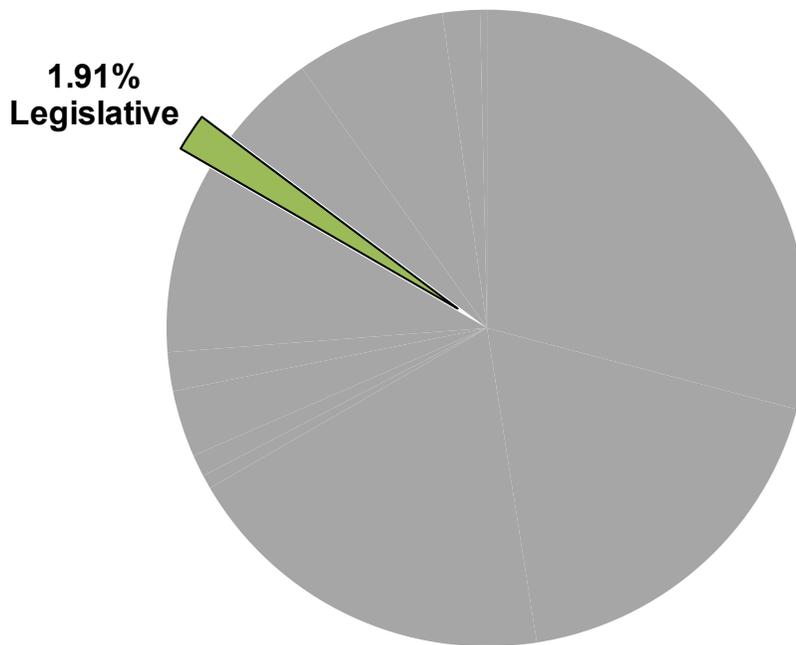




LEGISLATIVE

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.

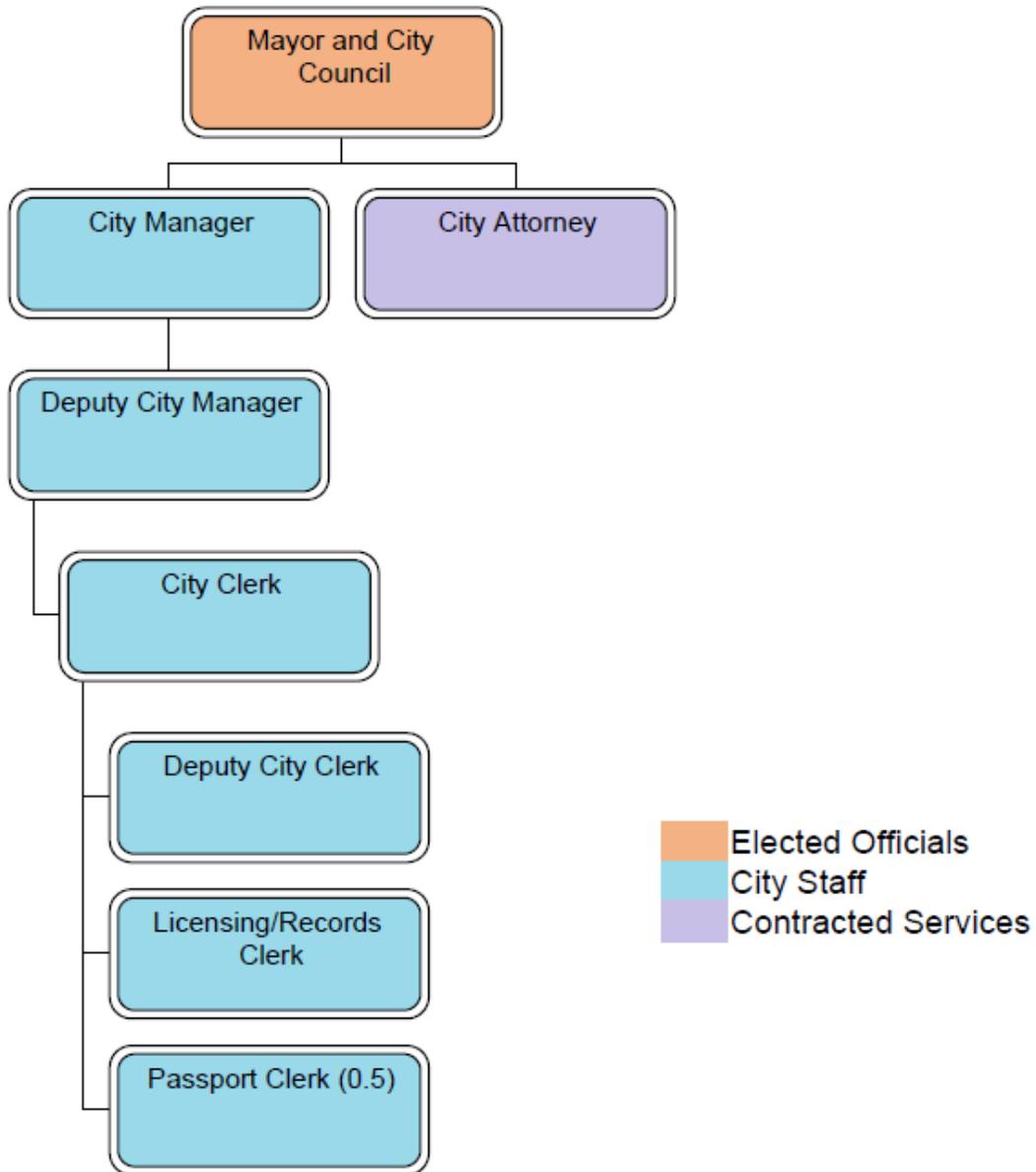
2017 Expenditures Legislative



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

Total Adopted Budget by Category

	2015 Actual	2016 Adopted	2016 Revised	2017 Proposed	2015 Adopted/ 2017 Budget \$ Chg	% Chg
Personnel Services	\$ 353,949	\$ 508,538	\$ 422,494	\$ 430,702	\$ (77,836)	-15.3%
Contracted Services	792,311	874,790	882,007	850,933	(23,857)	-2.7%
Other Services & Supplies	212,328	257,547	270,440	365,120	107,573	41.8%
TOTAL	\$ 1,358,588	\$ 1,640,875	\$ 1,574,941	\$ 1,646,755	\$ 5,880	0.4%



Staff and Contracted Resources Summary

	2015 Actual FTE	2016 Revised FTE	2017 Proposed FTE	2016 / 2017 Difference
City Clerk's Office	3.50	3.50	3.50	-
City Attorney's Office	5.25	5.35	5.25	(0.10)
TOTAL	8.75	8.85	8.75	(0.10)



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. 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 Centennial by balancing diverse public interests, establishing policies, and providing visionary leadership for the citizens.

Prior-Year Accomplishments:

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



Goals and Objectives:



- Ensure accountability in the management and delivery of City services. Respect the original vision while evolving areas where needs are changing.
- Ensure an adequate level of improvements to infrastructure to sustain the City through 2030.
- Maintain the City in such a way that property values were protected.



- Provide, when feasible, outdoor recreation opportunities - Parks, open spaces, lakes, bike trails, recreational facilities and playgrounds - to provide places to relax, play and enjoy family.
- Provide, when feasible, recreation and engagement opportunities for seniors.
- Provide public meetings for citizens to engage with their government.
- Maintain membership on regional committees for transportation, aging services and economic development.



- Maintain a disciplined approach to fiscal responsibility and a long-term view of development opportunities.
- Develop innovative, diverse revenue generation sources, both inside and outside of Centennial.
- Streamline processes that meet business' relocation and growth needs.
- Promote business growth in Centennial.
- Manage a level of spending that keeps taxes and fees lower than those of surrounding municipalities to ensure the City attracts and retains customers and businesses.

**Elected Officials
Budget Summary by Budget Category**

	2015 Actual	2016 Adopted	2016 Revised	2017 Proposed	2016 Adopted/ 2017 Budget	
					\$ Chg	% Chg
Personnel Services	\$ 86,795	\$ 241,312	\$ 149,613	\$ 152,086	\$ (89,226)	-37.0%
Contracted Services	21,687	28,904	36,121	-	(28,904)	-100.0%
Other Services & Supplies	163,845	202,932	215,825	230,605	27,673	13.6%
TOTAL	\$ 272,327	\$ 473,148	\$ 401,559	\$ 382,691	\$ (90,457)	-19.1%



Overview: The City Attorney's Office represents the City of Centennial in all legal matters affecting the municipal corporation. This representation includes day-to-day advice and counsel, defense of lawsuits filed against the City, and 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:



- 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 six and 27 years of direct local government legal experience.
- Served as primary legal advisor to the City, assisted City Staff in the drafting of all ordinances, resolutions, proclamations, and provided day to day advice and counsel to both City Staff and Contractors.
- Advised City Council and individual Council Members regarding legal questions and issues through periodic training memoranda, including conflicts of interest, alternative strategies or programs, and risk assessment.
- Advised all City boards, commissions, and committees on legal issues to assist in their delivery of advice and recommendations to the City Council.
- Continued periodic training of City Council, boards and commissions, and staff on processes, ethics, and other municipal topics.



- Directly assisted City's Fiber Steering Sub-Committee in strategy development for future build out of city-wide communication systems.
- Assisted Council Asset Sub-Committee in development of process and policies to consider acceptance of medians and other right-of-way improvements for City ownership and maintenance.
- As part of City team, drafted contracts to continue successful programming of events for Centennial Center Park.
- Actively participated and assisted in condemnation of property and construction contracting for Arapahoe Road/Waco to Himalaya Improvement Project.
- Assisted in development of policy and drafting of new ordinances to regulate pawnbrokers and massage therapists.
- Responded to more than 115 citizen inquiries concerning public issues such as pothole liability, and neighborhood conflicts, and municipal court processes.
- Actively participated in public presentations before citizens such as Centennial 101 Leadership Academy.



- As member of City's Annexation Team, directly assisted in completing highly successful and strategic incorporations of commercial properties.
- Conducted training sessions on City's Procurement Code for City Staff and Contractors.
- Worked with City Staff and Colorado Municipal League in advancing statewide changes to sales tax code.
- Drafted and negotiated incentive agreements for new development opportunities which will generate new sales, use, and property taxes for the City.
- Renegotiated leased space agreements with City to ensure City Staff ease of access to City Attorney's Office for prompt responsiveness to legal needs.



- Continued City Attorney's Office staff initiative to decrease the use of non-recyclable materials including reduction in use of plastic bottles.
- Continued ongoing efforts to transfer research files to electronic databases to reduce dependence on paper.
- Set minimum standards for recycling of waste paper requiring each member of the City Attorney's Office to eliminate the vast majority of waste paper deposited in general trash system.
- Upgraded equipment and software programs to enable attorney staff to perform work from home when appropriate.



Goals and Objectives:



- Continue to meet City Council and administrative staff's reasonable demands for legal services at budgeted levels below comparable in-house municipal city attorney offices.
- Achieve at least 90 percent (90%) completion rate for meeting City staff requested deadlines for work orders.
- Retain existing highly qualified legal service staff.
- Continue seeking training opportunities for legal issues arising from fiber optic and high-speed broadband infrastructure efforts.



- Continue to present at Centennial 101.
- Continue assistance of City Staff in outreach and educational efforts for citizens, boards, commissions, committees, and homeowners associations.
- Provide legal assistance to all staff directly engaged in programming of citizens, such as park events, code compliance, etc.
- Continue representation of City of Centennial as elected executive board member of Colorado Municipal League.



- Continue ongoing efforts to provide legal services at substantial savings to the City including dividing cost of legal research services among multiple clients where services are of a generalized nature which affect multiple clients.
- Continue active participation in Annexation Team in identifying strategic opportunities for City's economic and sustainable growth.
- Track State legislative bills that will affect municipal economic interests, coordinate with Colorado Municipal League in providing feedback and lobbying efforts, and devise solutions to accommodate changes with lowest cost to the City.
- Continually consider alternatives and options to reduce legal services expense and effective use of outside legal counsel when advantageous and cost-effective.



- Prioritize projects which are intended to provide sustainable economic benefits including prompt processing of State and Federal grant applications and contracts.
- Continue City Attorney's Office efforts to decrease use of non-recyclable materials and paper.
- Continue City Attorney's Office program to reduce energy costs by limiting the lighting in offices and conference rooms that are not in use.

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

	2015 Actual	2016 Adopted	2016 Revised	2017 Proposed	2016 Adopted/ 2017 Budget	
					\$ Chg	% Chg
Contracted Services	\$ 718,213	\$ 784,758	\$ 784,758	\$ 791,805	\$ 7,047	0.9%
TOTAL	\$ 718,213	\$ 784,758	\$ 784,758	\$ 791,805	\$ 7,047	0.9%



Overview: The City Clerk's Office is responsible for all official City records, legal publications, records management and handling of open records requests. The City Clerk staff attends and records all City Council meetings and prepares City Council agendas, packets and minutes. The City Clerk's 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 also issues all Massage Parlor and Pawnbroker licenses in the City and works with the Arapahoe County Sheriff's Office in enforcement of licensing concerns. 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. Assistance with ad

Prior-Year Accomplishments:



City Services

- Ongoing 5 year project with the Building Division and Community Development Department to reduce the amount of off-site storage of paper records by scanning and making information available electronically for citizens to have better access.
- Worked closely with IT Department on City-wide Taxonomy project to classify all records/data in the City for easier retrieval of information by staff and citizens.



Community Quality of Life/Citizen Engagement

- Continued coordination with Arapahoe County to provide an on-site, 24/7 Mail-Ballot drop-off box for ease of voting for all residents of Arapahoe County.
- Received annual certification from the US Department of State to operate as a Passport Acceptance Agency and passed the annual inspection with exceptional customer service comments.
- Redesigned Passport Counter to better meet the needs of citizens applying for Passports and give the ability to meet with more than one customer at a time.
- Continued transition of paper records/data to electronic management for ease of access to citizens.
- Election Commission updated Fair Campaign Finance Manual for use by Candidates in Centennial Elections.



Economic Health

- Transition of a Hearing Office as the Liquor Licensing Authority to offer quicker and more efficient processing of liquor license applications.
- Continued training and assistance to other City Departments and Contractors on expanding the use of electronic document storage solutions to decrease the use of off-site storage solutions.



Environment

- Continued to work on 5-year plan to reduce the use of paper and the use of electronic document management in all City Departments.
- Implemented e-mail communication to all Passport Applicants prior to appointments to remind them of needed documentation and fees to reduce the need for return trips or rescheduling of appointments.



Performance Measurement:	2014 Actual:	2015 Actual:	2016 Estimated:	2017 Projected:
City Council				
City Council Packets Prepared & Published Online:	▪ 33	▪ 34	▪ 33	▪ 33
Resolutions Processed:	▪ 79	▪ 85	▪ 80	▪ 80
Ordinances Processed:	▪ 47	▪ 32	▪ 25	▪ 30
Liquor Licensing				
New Applications Processed:	▪ 14	▪ 7	▪ 10	▪ 15
Renewals Processed:	▪ 127	▪ 134	▪ 145	▪ 154
Hearings (Violation, Preliminary & Renewal):	▪ 2	▪ 3	▪ 3	▪ 5
Special Event Permits Processed:	▪ 11	▪ 12	▪ 15	▪ 15
Passport Applications Processed:	▪ 2669	▪ 2560	▪ 2600	▪ 2700
Open Records Requests Processed:	▪ 179	▪ 191	▪ 190	▪ 190
Massage Parlor Licenses Issued:	▪ 0	▪ 2	▪ 0	▪ 0
Pawnbroker Licenses Issued:	▪ 3	▪ 2	▪ 1	▪ 1

Goals and Objectives:



- Use of City-wide Taxonomy/Classification of records/date for ease of information retrieval and the ability to add more documents to the website.
- Automate routing and signing of contracts to make the process more efficient and streamlined.
- Update Electronic Content Management System and Agenda Management System with more user-friendly features for staff and citizens to access.



- Continue to make more City Records/data available on the City's website for easier access by citizens.
- Re-evaluate times/days and change availability of passport appointments to better meet the needs of citizens
- Make available all Election Information and Candidate Forms in the City's website at the first of the year in anticipation of the 2017 Municipal Election. Conduct numerous Candidate informational meetings to get Candidate information to all those who are interested..



- Update all Liquor Licensing applications/forms to conform with all new changes in the Colorado Liquor Code and to make all procedural information available to business owners to help with understanding the new laws.
- Work with Communications and Economic Development Departments with e-newsletters to all liquor licensees in the City to communicate updates in City and State liquor laws and regulations.



- Continue training and assistance with all City Departments in reducing paper usage and the need for off-site storage of documents.



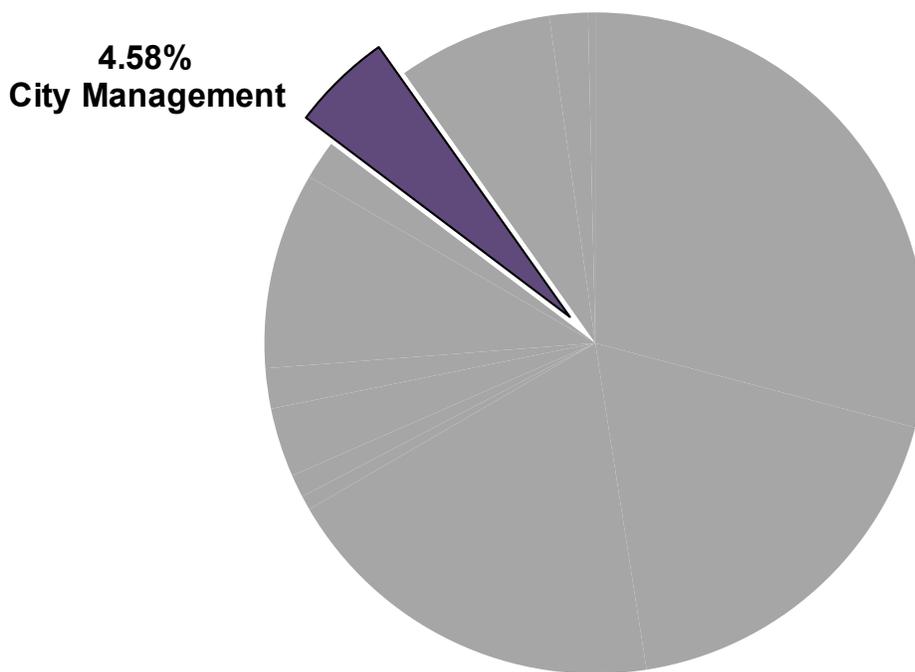
**City Clerk's Office
Budget Summary by Budget Category**

	2015 Actual	2016 Adopted	2016 Revised	2017 Proposed	2016 Adopted/ 2017 Budget	
					\$ Chg	% Chg
Personnel Services	\$ 267,154	\$ 267,226	\$ 272,881	\$ 278,616	\$ 11,390	4.3%
Contracted Services	52,411	61,128	61,128	59,128	(2,000)	-3.3%
Other Services & Supplies	48,483	54,615	54,615	134,515	79,900	146.3%
TOTAL	\$ 368,048	\$ 382,969	\$ 388,624	\$ 472,259	\$ 89,290	23.3%



The City Management function includes the City Manager’s Office, the Office of Technology and Innovation and Economic Development Department. These 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.

2017 Expenditures City Management



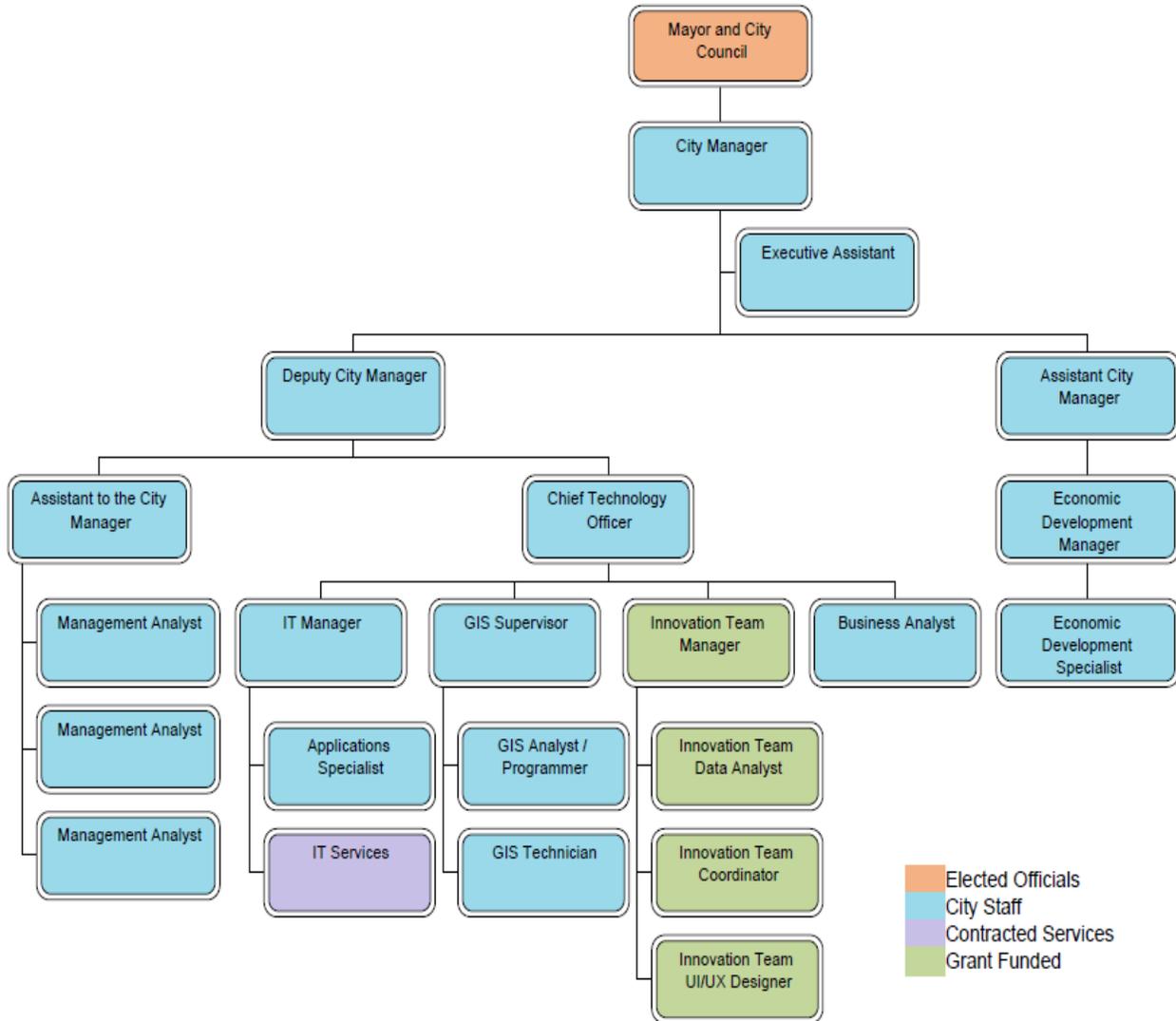
This graph illustrates the percentage of this function’s expenditures to the operating budget of all fund types.

Total Adopted Budget by Category

	2015 Actual	2016 Adopted	2016 Revised	2017 Proposed	2016 Adopted/ 2017 Budget \$ Chg	% Chg
Personnel Services	\$ 1,572,518	\$ 1,952,563	\$ 2,532,169	\$ 2,490,704	\$ 538,141	27.6%
Contracted Services	645,025	611,908	775,365	1,124,100	462,192	75.5%
Other Services & Supplies	584,754	731,075	2,002,352	611,968	(119,107)	-16.3%
TOTAL	\$ 2,802,297	\$ 3,295,546	\$ 5,309,886	\$ 4,226,772	\$ 881,226	26.7%



CITY MANAGEMENT



■ Elected Officials
■ City Staff
■ Contracted Services
■ Grant Funded

Staff and Contracted Resources Summary

	2015 Actual FTE	2016 Revised FTE	2017 Proposed FTE	2016 / 2017 Difference
City Manager's Office	10.50	10.50	10.50	-
Office of Technology and Innovation	8.00	12.00	12.00	-
Information Technology (Contracted)	2.15	2.25	2.25	-
TOTAL	20.65	24.75	24.75	-



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

Prior-Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none">• Provided leadership to the organization through policy implementation and training.• Analyzed and revised internal City processes resulting in streamlined services to businesses and contractors.• Facilitated and supported multiple emergency management events and trainings in cooperation with the Sheriff's Office.• Implemented practices and processes for improvements to the security of City buildings.
 <p>Community Quality of Life/Citizen Engagement</p>	<ul style="list-style-type: none">• Increased pedestrian accessibility through utilization of Community Development Block Grants.• Expanded performance measurement program to include other service areas, increasing transparency.• Worked with City Council to support electrical distribution undergrounding in several key areas.
 <p>Economic Health</p>	<ul style="list-style-type: none">• Continued supporting the City's Fiber Initiative, resulting in Council's dedication of funding for a City-owned, neutral, open-access, dark fiber network.
 <p>Environment</p>	<ul style="list-style-type: none">• Worked with cross-departmental teams to revise internal processes to reduce use of paper internally.



Goals and Objectives:

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

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

	2015 Actual	2016 Adopted	2016 Revised	2017 Proposed	2016 Adopted/ 2017 Budget \$ Chg	% Chg
Personnel Services	\$ 1,304,117	\$ 1,304,301	\$ 1,440,367	\$ 1,345,144	\$ 40,843	3.1%
Other Services & Supplies	9,416	16,000	16,000	5,000	(11,000)	-68.8%
TOTAL	\$ 1,313,533	\$ 1,320,301	\$ 1,456,367	\$ 1,350,144	\$ 29,843	2.3%



Overview: The Office of Technology and Innovation is a newly formed department that combines the Information Technology, GIS and Office of Innovation operations. The Office of Technology and Innovation supports the current and future technology needs, mapping needs, data needs and pursuing innovative initiatives to enhance City operations and further the vision of the City. The Department is committed to providing the highest level of support and quality customer service, innovative in nature, which is responsive and adaptive to their customers' needs.

- Manage all duties assigned to the IT Help Desk so the day-to-day operations to support their ability to meet Key Performance Measures.
- Ensure the City has properly maintained and well-functioning technology hardware. This includes desktops, laptops, phones, servers and all other computing devices.
- Support major and minor updates to software suites, and support operations in evaluating all software needs.
- Maintain a current and accurate geospatial database that is a resource for residents, business owners, Council, Staff and contractors.
- Continual updates and enhancements to external and internal facing GIS maps.
- Research and pursue new innovative ways to enhance public-private partnerships.
- Constant analysis of new or enhanced services that meet ever-changing needs of residents, business

Prior-Year Accomplishments:



- GIS - Enhance analysis capacity through visualization by 3D modeling for Economic Development, promotional story boards for Communications and interactive mapping for land use renderings for what is being constructed.
- i-team - Enhanced the City's reputation and collaborative reach by forming strategic regional partnerships with major public and private sector stakeholders, including CDOT, RTD, the Denver South Transportation Management Association, Mobility Choice/ Denver Metro Chamber of Commerce and others.
- IT - Completed a Taxonomy project to create an increased transparency and efficiency within the City. This project was aimed at creating a consistent naming convention and data dictionary for the City as a whole.



- GIS - Enhanced the City citizen's quality of life by offering interactive mapping and open data through the City's website thereby eliminating the need to contact the City directly and wait for a response.
- i-team - Partnered with the Senior Commission to launch the Mobility Ambassador Program (MAP) and train over 60 senior residents, thereby enhancing quality of life for residents in need of access to transportation and mobility solutions.



- IT - Purchased blocks of IP addresses eliminating the need for updating IP address throughout the system after a change in service providers making the City more efficient.
- i-team - Supported the City's efforts of decreasing traffic congestion by working with internal and external partners to ideate, design, plan and execute on two major transportation and mobility initiatives (MAP and GoCentennial).
- GIS - Supported the Arapahoe Road corridor study as part of Centennial's Transportation Initiatives to help citizen's and other personnel around the area have a visualization of how the City could look with added infrastructure in and around the corridor.
- GIS - Supported the City's brewery tour by creating an interactive map making it easier for citizens to locate breweries in Centennial thereby increasing the City's economic health.
- IT - Supported facilities to upgrade the City's UPS to ensure the life of the servers and make work done within the City more efficient and less reliant on old UPS's thereby supporting the economic health of the City.
- IT -Worked to renegotiate broadband service with the City's broadband providers to create a better service to its citizen's thereby supporting the economic health of the City.



- GIS - Increased digital mapping to cut down on printing large maps as well as giving a map more life by offering direct links to help a customer have access to more data there by decreasing the City's environmental footprint.
- i-team - Launched the GoCentennial Pilot to test advanced technologies and a unique interface platform, thereby helping to tackle the First Mile/Last Mile problem
- IT - Expanded the electronic recycling program and reduced the amount of individual printers around the City thereby reducing the carbon footprint for the City as a whole.



Prior Year Accomplishments (continued):

Performance Measurement:	Expected / Historical Average:	2016 Estimated:	2017 Projected:
Contract Compliance Rate (%):	▪ 100	▪ 100	▪ 100
Resolution Time Compliance - Resolution of IT issues per time standards (%):	▪ 95	▪ 94.5	▪ 95
Server Patch Percentage - Measures the percentage of needed security updates to City servers:	▪ 98	▪ 98	▪ 98
Server Uptime - Availability of City's servers for use (%):	▪ 98	▪ 99.6	▪ 98

Goals and Objectives:



- IT – Services will begin research for electronic content management system and purchase land development and building permit software to expand the City's strategic innovative vision.
- IT – Services will upgrade and enhance its service delivery model focusing on improved ways around managed services and service delivery thereby helping the City move towards its innovative city vision.
- GIS – Enhance the City's data integrity by having a centralized set of authoritative data available for everyone to use thereby decreasing the risk of a department using an old data set.
- i-team - Building on the success of the GoCentennial platform, the i-team will continue to expand the City's regional reach and reputation and assist in other City goals by moving towards strategic innovative vision based on Council input and direction.



- IT – Services will work to expand the City's e-gov and e-service products saving the employee time, increasing their productivity and decreasing the time it takes to get back to a citizen, making the City more responsive.
- i-team – By focusing on service delivery through an enhanced User Experience strategy, the i-team will help the City gain a better understanding of the needs of Centennial's residents, businesses, partners and other stakeholders
- GIS – Build upon the 3D mapping for the Arapahoe Road Corridor study to the City as a whole so the City, as well as its citizens will be able to see what the City could potentially look like.



- GIS – Increase automation of data by scripting updates to happen at a specific time so employee hours aren't used to collect data but rather analyze and use data to enhance the City.
- IT – Building on expanding the City's e-gov and e-services products, IT services will work to increase the speed of service delivery with permitting and planning reviews, offering a 24/7 availability to tools online, thereby increasing staff time on other projects.
- IT and GIS will create and support an implementation service for fiber infrastructure by creating documents to maintain fiber optic assets thereby increasing the City's economic health.
- IT will renegotiate service contracts for various IT services thereby building upon the innovative vision of the City and increasing the City's economic health and making it more efficient.
- IT will audit Xcel street light billing of street lights located in City limits there by increasing the City's economic health.



- GIS will work to improve modeling maps and data sets to help improve community planning thereby increasing the City's environmental health.
- GIS and IT will build an asset management system to support the ITSP to reduce congestion by having all permit data spatially updated and all information in one place there by increasing the City's environmental health.
- IT will evaluate sustainability and equipment of the recycling programs to ensure the City is offering the best program to its citizens thereby increasing environmental health.

Office of Technology & Innovation
Budget Summary by Budget Category

	2015 Actual	2016 Adopted	2016 Revised	2017 Proposed	2016 Adopted/ 2017 Budget \$ Chg	2016 Adopted/ 2017 Budget % Chg
Personnel Services	\$ 268,401	\$ 648,262	\$ 1,091,801	\$ 1,145,560	\$ 497,298	76.7%
Contracted Services	568,925	461,908	625,365	924,100	462,192	100.1%
Other Services & Supplies	539,954	631,075	1,902,352	522,968	(108,107)	-17.1%
TOTAL	\$ 1,377,280	\$ 1,741,245	\$ 3,619,518	\$ 2,592,628	\$ 851,383	48.9%



Overview: The Economic Development Division's mission is to maintain and expand Centennial's vibrant economy through the retention of existing businesses and attraction of new enterprises including primary employers, small and medium sized businesses, retailers, service providers and entrepreneurs. Economic Development assists the development community in maintaining and creating high quality real estate within the City for residents, visitors, employers and employees, markets the community, and

Prior-Year Accomplishments:



- Implemented 2016 Economic Development Strategic Work Plan with initiatives in the program areas of business attraction, retention and expansion, small business development, real estate development, marketing, and data collection and analysis.
- Added additional staff resources through the hiring of an Economic Development Specialist to focus on business retention and expansion of small and medium-sized businesses, marketing and data collection and analysis.
- Updated Economic Development webpages and additional City department webpages to improve customer experience.
- Developed mapping tools through a partnership with GIS to showcase development activity in Centennial.



- Began participation in Key Performance Measurement (KPM) program.
- Presented economic development updates at community meetings including Centennial 101 Leadership Academy and developed presentations to showcase economic activity in Centennial.
- Participated in numerous events and initiatives with Aurora Chamber of Commerce, South Metro Denver Chamber, Denver South Economic Development Partnership and Metro Denver Economic Development Corporation.
- Partnered with Communications and GIS to develop an online, interactive Centennial Brewery Tour tool.
- Partnered with Community Development to facilitate high-quality development throughout Centennial including the Arapahoe Road corridor.



- Completed Arapahoe Road Retail Corridor Study and began implementation of study recommendations.
- Completed City-wide Retail Study to understand the state of retail in Centennial and challenges and opportunities to ensure long-term revenue growth.
- Began implementation of a Citywide retail strategy including retail recruitment outreach, existing shopping center reinvestment and key opportunity property development.
- Participated in the City's fiber initiative through the Fiber Steering Sub-Committee.



- Discussed inclusion of sustainable practices on projects and within organizations with the business and development community.
- Participated in development of transit programs including GOCentennial to encourage mass transit usage in order to reduce SOVs and additional parking development.



Performance Measurement:	Expected / Historical Average:	2016 Estimated:	2017 Projected:
Total Number of Qualified Opportunities:	▪ 25	▪ 10	▪ 100
Number of Business Retention and Expansion Visits by Staff:	▪ 31	▪ 125	▪ 125
Number of New Business and Sales Tax Licenses Issued:	▪ 271	▪ 360	▪ 360
Office Vacancy Rate:	▪ 10.9%	▪ 10%	▪ 9%
Retail Vacancy Rate:	▪ 5%	▪ 4%	▪ 4%
Industrial & Flex Vacancy Rate:	▪ 7.6%	▪ 7%	▪ 6%
Median Household Income:	▪ \$90,090	▪ \$91,000	▪ \$92,000

Goals and Objectives:



City Services

- Create and implement 2017 Economic Development Strategic Work Plan with initiatives in the program areas of business attraction, retention and expansion, small business development, real estate development, marketing, and data collection and analysis.
- Evaluate professional services agreements with consultants for on-call economic development services.
- Evaluate programs and tools to engage Centennial's business community in dialogue to guide policy decisions and program development.



Community Quality of Life/Citizen Engagement

- Participate in the Comprehensive Plan process providing input on Centennial's economy and economic factors and trends impacting Centennial.
- Develop additional tools to showcase and market Centennial's businesses and industries.
- Participate in Centennial 101 Leadership Academy.



Economic Health

- Implement Retail Strategy focusing on retail recruitment outreach, reinvestment in existing shopping centers and development of key opportunity properties.
- Provide input on implementation of the Fiber Master Plan including buildout of the backbone.
- Evaluate annexation opportunities to facilitate short- and long -term growth for Centennial.



Environment

- Participate in the deployment and evaluation of GOCentennial focusing on connecting the business community to the service.
- Continue to explore opportunities with the business and development community to incorporate sustainable business and development practices.
- Collaborate with regional partners to implement bike and pedestrian improvements to connect Centennial internally and regionally.

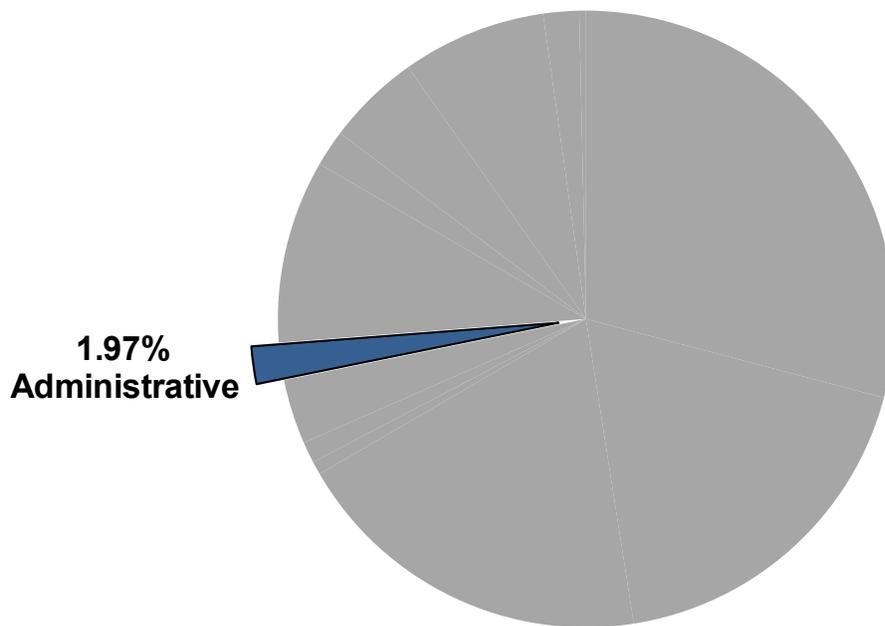
**Economic Development
Budget Summary by Budget Category**

	2015	2016	2016	2017	2016 Adopted/ 2017 Budget	
	Actual	Adopted	Revised	Proposed	\$ Chg	% Chg
Contracted Services	\$ 76,100	\$ 150,000	\$ 150,000	\$ 200,000	\$ 50,000	33.3%
Other Services & Supplies	35,384	84,000	84,000	84,000	-	0.0%
TOTAL	\$ 111,484	\$ 234,000	\$ 234,000	\$ 284,000	\$ 50,000	21.4%



The Administrative function of the City of Centennial includes the Human Resources and Communication Divisions. The accomplishments and goals of these disciplines are reflected throughout the Our Voice. Our Vision. Centennial 2030 strategies with primary emphasis in the areas of City Services and Economic Health.

2017 Expenditures Administrative



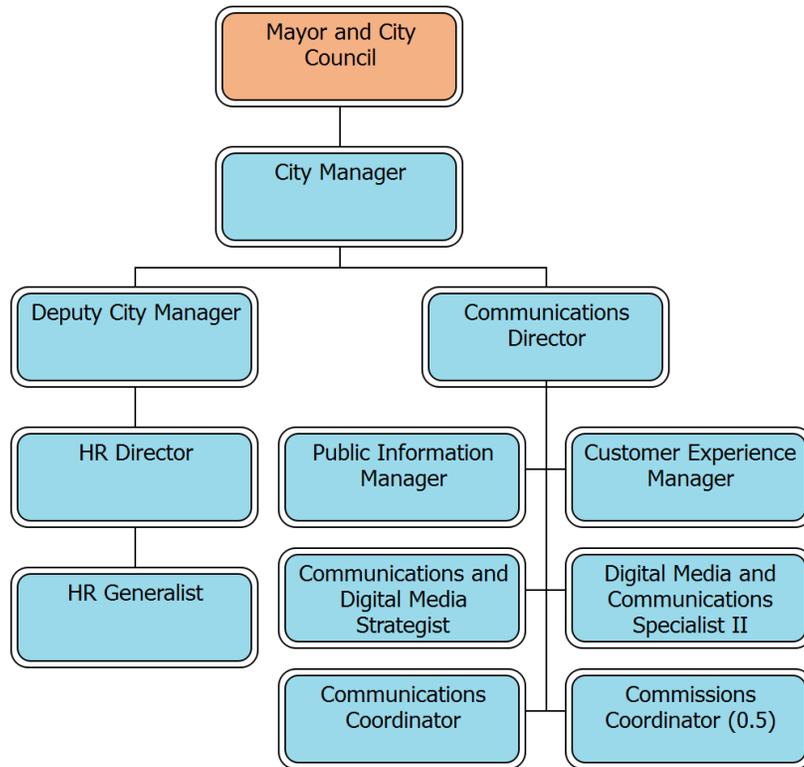
This graph illustrates the percentage of this function's expenditures to the operating budget of all fund types.

Total Adopted Budget by Category

	2015 Actual	2016 Adopted	2016 Revised	2017 Proposed	2016 Adopted/ 2017 Budget \$ Chg	% Chg
Personnel Services	\$ 722,569	\$ 872,546	\$ 864,779	\$ 870,225	\$ (2,321)	-0.3%
Contracted Services	133,411	125,000	10,000	10,000	(115,000)	-92.0%
Other Services & Supplies	386,720	765,420	563,577	814,375	48,955	6.4%
TOTAL	\$ 1,242,700	\$ 1,762,966	\$ 1,438,356	\$ 1,694,600	\$ (68,366)	-3.9%



ADMINISTRATIVE



Elected Officials
 City Staff

Staff and Contracted Resources Summary

	2015	2016	2017	2016 / 2017
	Actual FTE	Revised FTE	Proposed FTE	Difference
Human Resources	2.00	2.00	2.00	-
Communications	6.50	6.50	6.50	-
TOTAL	8.50	8.50	8.50	-



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

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

Prior-Year Accomplishments:



City Services

- Continued incorporation of Strengths into the organization to foster strengths-based leadership and promote employee engagement resulting in an 86% engagement rate.
- Maintained a comprehensive annual focal performance review process to increase quality of manager/employee feedback discussions, goal and objective setting and developmental focus.
- Conducted a thorough benefits review to ensure that we are offering employee-favorable benefits at fair costs



Community Quality of Life/Citizen Engagement

- Offered learning opportunities to staff and managers to enhance their capabilities, particularly around Strengths, Engagement and Transition Management, particularly in light of an extensive building remodel.
- Conducted a year three Employee Engagement Survey with outstanding results.
- Continued to partner with Communications to enhance internal communications, employee recognition and employee events.



Economic Health

- Conducted annual salary and benefits benchmarking to ensure competitive pay and benefits programs.
- Evaluated Retirement benefits with the goal of maximizing employee participation. Added an employer match and auto-enrollment.
- Continued an employee Benefits and Wellness Committee to inform decisions around benefits and foster wellness in and out of the workplace.



Environment

- Continued to reduce dependence on paper copies in performance evaluations and other HR forms.
- Partnered with Communications to enhance intranet resources such as the Manager, Engagement, and Strengths portals.



Performance Measurement:	2014 Actual:	2015 Actual:	2016 Estimated:	2017 Projected:
Percent of voluntary terminations during the year:	▪ 5%	▪ 2%	▪ 15%	▪ 5%
Percentage of employee performance reviews completed on schedule:	▪ 100%	▪ 100%	▪ 100%	▪ 100%
Percentage of regular employees who have completed the StrengthsFinder Assessment:	▪ 100%	▪ 100%	▪ 100%	▪ 100%
Fill Posted Position within 60 Business Days (%):	▪ 94%	▪ 53%	▪ 72%	▪ 95%
Drive participation in RetireSecure 1:1 planning meetings with retirement plan provider:	▪ 60%	▪ 75%	▪ 75%	▪ 75%
Provide 15 training and educational opportunities:	▪ 100%	▪ 100%	▪ 100%	▪ 100%
Percentage of regular employees who have completed the Introduction to Strengths class:	▪ 100%	▪ 100%	▪ 100%	▪ 100%

Goals and Objectives:



- Continue efforts to truly embed Strengths and Engagement into our organizational culture, knowing that these, along with Well-Being, result in high performance, high levels of customer satisfaction, reduced staff turnover, and more innovation.
- Maintain a comprehensive annual focal performance review process to increase quality of manager/employee feedback discussions, goal and objective setting and developmental focus.



- Offer learning opportunities to staff and managers to enhance their capabilities, particularly around Strengths, Engagement and Transition Management, particularly in light of ongoing technology changes.
- Conduct a year four Employee Engagement Survey. Strive to achieve "best place to work" designation by the Denver Post and the Gallup Organization.



- Conduct annual salary and benefits benchmarking to ensure competitive pay and benefits programs.
- Expand Wellness to include the broader Well-Being construct of Purpose (Career), Financial, Social, Community and Physical to foster well-being in and out of the workplace and result in higher performance.
- Enhance employee on-boarding to continue to retain new hires and maintain a high level of first year engagement among employees with less than one year tenure.



- Continue to reduce dependence on paper copies of HR forms including benefits enrollment.
- Provide staff with robust self-service resources via the intranet such as the strengths portal, performance management tools and well-being.



**Human Resources
Budget Summary by Budget Category**

	2015	2016	2016	2017	2016 Adopted/ 2017 Budget	
	Actual	Adopted	Revised	Proposed	\$ Chg	% Chg
Personnel Services	\$ 237,052	\$ 244,708	\$ 256,780	\$ 250,974	\$ 6,266	2.6%
Contracted Services	133,411	125,000	10,000	10,000	(115,000)	-92.0%
Other Services & Supplies	45,587	392,310	160,467	417,125	24,815	6.3%
TOTAL	\$ 416,050	\$ 762,018	\$ 427,247	\$ 678,099	\$ (83,919)	-11.0%



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

Prior-Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none">• Developed and distributed the Centennial Connection newsletter four times a year.• Continued to grow following and manage content of the City's website, e-newsletters and social media channels.• Sent news releases and worked with media to ensure citizens are receiving information about the latest City projects.• Enhanced City branding through implementation of new logo and consistency of marketing materials and strategic messaging.• Celebrated the City's 15th Anniversary, which was highlighted in a national award-winning State of the City Report.• Welcomed the City's Senior Commission and Youth Commission Coordinator and activities into the Communications Department.
 <p>Community Quality of Life/Citizen Engagement</p>	<ul style="list-style-type: none">• Conducted Centennial 101 Leadership Academy.• Managed social media/online civic engagement communications tools.• Implemented and managed community events at Centennial Center Park and increased sponsorships to offset cost. This included new events such as the Brew-N-Que, Savor Centennial series, and Car Show.• Provided public communication and outreach on major projects and regional activities.• Conducted City-wide Citizen Survey and other surveys on a variety of satisfaction, transactional, and issue-related topics.
 <p>Economic Health</p>	<ul style="list-style-type: none">• Provided communications and support for groundbreakings and openings of City businesses.• Assisted Economic Development in the development of marketing materials.• Developed and distributed the Business Monthly e-newsletter in partnership with Economic Development.• Reported on innovations and improvements that are of interest to business and economic community, such as i-team milestones and accomplishments.• Coordinated Annual State of the City event in partnership with the Centennial Rotary Club.• Managed and maintained content for the Explore Centennial online business directory portal.
 <p>Environment</p>	<ul style="list-style-type: none">• Worked with SEMSWA to communicate floodplain and stormwater information.• Communicated information on developing environmental issues and regional threats such as Emerald Ash Borer and Zika Virus.• Maintained the "Clean and Green" section on the City's website.• Promoted "Bike to Work Day."• Worked with various City departments to develop online forms, encouraging paper transactions.



 Performance Measurement:	2014 Actual:	2015 Actual:	2016 Estimated:	2017 Projected:
Number of Page Views on the website:	▪ 744,403	▪ 854,698	▪ 856,500	▪ 857,750
Number of Social Media Followers				
Facebook:	▪ 2,973	▪ 3,323	▪ 3,700	▪ 4,000
Twitter:	▪ 277	▪ 719	▪ 1,200	▪ 2,000
Nextdoor:	▪ 6,900	▪ 12,000	▪ 12,300	▪ 12,500
Number of People Attending Events				
City Event:	▪ 10,600	▪ 11,084	▪ 15,000	▪ 15,000
Sponsored Event:	▪ 9,260	▪ 26,025	▪ 3,000	▪ 3,000
Number of Press Releases:	▪ 98	▪ 110	▪ 95	▪ 95
Centennial Connection Newsletter:	▪ 4 issues	▪ 4 issues	▪ 4 issues	▪ 4 issues
E-Newsletters:	▪ 41	▪ 67	▪ 55	▪ 55
Total Electronic Reach (Social & E-News):	▪ 16,566	▪ 24,229	▪ 24,550	▪ 25,000

Goals and Objectives:



City Services

- Develop and distribute the Centennial Connection newsletter.
- Continue to grow following and manage content of the City's website, e-newsletters and social media channels.
- Send news releases and work with media to inform and educate the public.
- Continue to work with City departments and contractors to provide outreach and project updates.



Community Quality of Life/Citizen Engagement

- Conduct Centennial 101 Leadership Academy.
- Manage social media and online civic engagement communications tools.
- Implement and manage special events at Centennial Center Park.
- Provide public communication and outreach on major projects and regional activities.
- Conduct citizen surveys on a variety of topics and oversee client experience projects.



Economic Health

- Provide communications and support for groundbreakings and openings of City businesses.
- Assist Economic Development with marketing outreach efforts.
- Develop and distribute the Business Monthly e-newsletter in partnership with Economic Development.
- Coordinate Annual State of the City event in partnership with the Centennial Rotary Club.
- Manage and maintain content for the Explore Centennial online business directory portal.



Environment

- Work with SEMSWA to communicate floodplain and stormwater information.
- Communicate information on developing environmental issues and regional threats.
- Maintain the "Clean and Green" section on the City's website.
- Promote "Bike to Work Day."



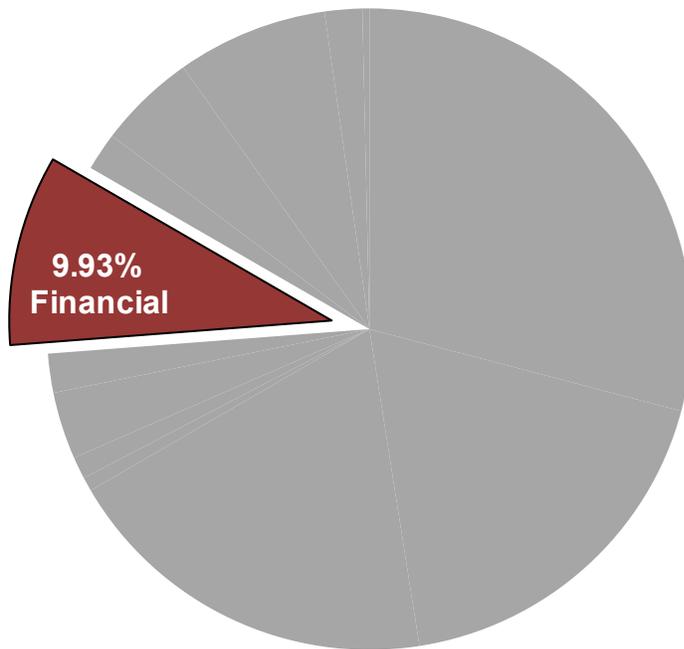
**Communications
Budget Summary by Budget Category**

	2015 Actual	2016 Adopted	2016 Revised	2017 Proposed	2016 Adopted/ 2017 Budget	
					\$ Chg	% Chg
Personnel Services	\$ 485,517	\$ 627,838	\$ 608,000	\$ 619,251	\$ (8,587)	-
Other Services & Supplies	341,133	373,110	403,110	397,250	24,140	6.5%
TOTAL	\$ 826,650	\$ 1,000,948	\$ 1,011,110	\$ 1,016,501	\$ 15,553	1.6%



The Financial function of the City of Centennial is represented by the Finance 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.

2017 Expenditures Financial



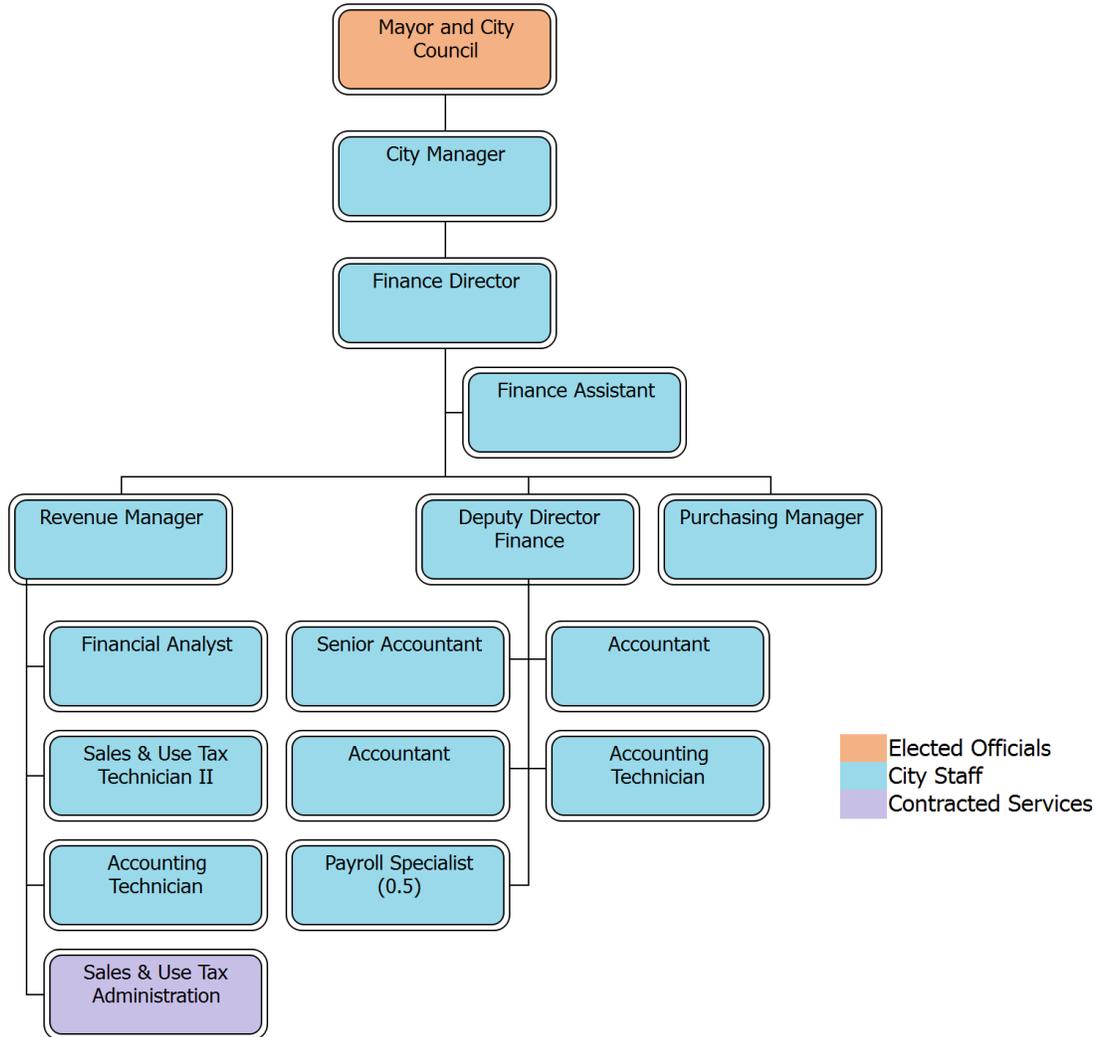
This graph illustrates the percentage of this function's expenditures to the operating budget of all fund types.

Total Adopted Budget by Category

	2015 Actual	2016 Adopted	2016 Revised	2017 Proposed	2016 Adopted/ 2017 Budget \$ Chg	% Chg
Personnel Services	\$ 975,411	\$ 1,401,462	\$ 1,132,165	\$ 1,149,827	\$ (251,635)	-18.0%
Contracted Services	1,382,669	1,305,578	1,293,723	1,315,309	59,731	4.6%
Other Services & Supplies	5,465,919	5,462,975	5,627,975	5,806,033	343,058	6.3%
TOTAL	\$ 7,823,999	\$ 8,170,015	\$ 8,053,863	\$ 8,271,169	\$ 151,154	1.9%



FINANCIAL



Staff and Contracted Resources Summary

	2015 Actual FTE	2016 Revised FTE	2017 Proposed FTE	2016 / 2017 Difference
Finance	13.50	12.50	12.50	-
Sales/Use Tax Administration - Contracted	2.00	2.00	2.00	-
TOTAL	15.50	14.50	14.50	-



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"> • Increased online sales tax filings. • Continually measured success of Sales Tax Program through taxpayer surveys and Key Performance Measure efforts • Continued to engage the Audit, Budget, and Investment Committees in the annual reporting, planning, and budgeting processes. • Continued reporting the City's Investment holdings on the City's website on a monthly basis.
 <p>Community Quality of Life/Citizen Engagement</p>	<ul style="list-style-type: none"> • Responded in a timely fashion to questions from citizens and taxpayers concerning the taxability of items and requirements to be licensed. • Continued to involve citizen members in each of the three finance committees with the City's annual financial report, budget, and investment policy.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Provided information on the City's revenue sources on the City's website. • Reviewed and verified some of the revenues distributed to the City from other agencies/organizations. • Increased licensing for out of City taxpayers from 48% of total licenses to 50%. • Prepared and provided monthly financial and analytical reports to City Council. These reports were provided within 45 days after the close of each reporting period. • Achieved the Governmental Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting and Distinguished Budget Presentation Award.
 <p>Environment</p>	<ul style="list-style-type: none"> • Utilized ordinance provision allowing for notification of taxpayers by way of email. • Increased online sales tax filings from 40% of total filings to 48% through promotion and education. • Provided all financial information, as appropriate, in electronic format on the City's website; maintained a minium number of hard copies for distribution. • Continued to disseminate all internal monthly departmental financial reports in electronic format.



 Performance Measurement:	2014 Actual:	2015 Actual:	2016 Estimated:	2017 Projected:
<u>Finance</u>				
GFOA - CAFR Award:	▪ Yes	▪ Yes	▪ Yes	▪ Yes
GFOA - Distinguished Budget Awarded:	▪ Yes	▪ Yes	▪ Yes	▪ Yes
Delq. sales tax accounts as a % to total sales tax licenses:	▪ 13%	▪ 12%	▪ 12%	▪ 12%
Sales/Use Tax audits completed:	▪ 77	▪ 70	▪ 102	▪ 80
Number of days between end of month and distribution of reports to Staff and Council:	▪ <60	▪ <45	▪ <45	▪ <45
Process Workers Compensation Claims within One Business Day:	▪ 100%	▪ 100%	▪ 100%	▪ 100%
Process Property/Casualty Claims After Complete Data Collection within Two Business Days:	▪ 100%	▪ 100%	▪ 100%	▪ 100%
Risk Management Training Hours per FTE:	▪ 2 Hours	▪ 2 Hours	▪ 2 Hours	▪ 2 Hours



Goals and Objectives:

 City Services	<ul style="list-style-type: none"> • Provide research and analysis of City revenues that assist with the projection of revenues to be received in future budget years. • Continue to engage the Audit, Budget, and Investment Committees in the annual reporting, planning, and budgeting processes. • Continue reporting the City's Investment holdings on the City's website on a monthly basis for transparency purposes.
 Community Quality of Life/Citizen Engagement	<ul style="list-style-type: none"> • Develop and publish general revenue and sales tax informational guides on topics determined to be helpful to citizens. • Continue to involve citizen members in each of the three finance committees with the City's annual financial report, budget, and investment decisions.
 Economic Health	<ul style="list-style-type: none"> • Increase out of city sales tax licenses to 50% of total licenses. • Review City revenues from out of city sources to determine accuracy of distributions. • Prepare and provide monthly financial and analytical reports to City Council within 45 days after the close of each reporting period. • Communicate key financial information to citizens by posting the Budget, Comprehensive Annual Financial Report, Monthly Financial Statements and Analysis, and Investment Holdings on the City's website. • Achieve the Governmental Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting and Distinguished Budget Presentation Award.
 Environment	<ul style="list-style-type: none"> • Continue current efforts to promote online filing of sales tax returns developing possible incentives. • Identify other areas where email notifications can be utilized. • Continue to provide all financial information, as appropriate, in electronic format on the City's website; maintained a minimum number of hard copies for distribution. • Disseminate all internal monthly departmental financial reports in electronic format.

**Finance
Budget Summary by Budget Category**

	2015 Actual	2016 Adopted	2016 Revised	2017 Proposed	2016 Adopted/ 2017 Budget \$ Chg	% Chg
Personnel Services	\$ 975,411	\$ 1,401,462	\$ 1,132,165	\$ 1,149,827	\$ (251,635)	-18.0%
Contracted Services	899,716	807,898	803,723	825,309	17,411	2.2%
Other Services & Supplies	405,372	440,073	440,073	441,062	989	0.2%
TOTAL	\$ 2,280,499	\$ 2,649,433	\$ 2,375,961	\$ 2,416,198	\$ (233,235)	-8.8%



Nondepartmental

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

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

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

**Nondepartmental
Budget Summary by Budget Category**

	2015	2016	2016	2017	2016 Adopted/ 2017 Budget	
	Actual	Adopted	Revised	Proposed	\$ Chg	% Chg
Contracted Services	\$ 482,953	\$ 497,680	\$ 490,000	\$ 490,000	\$ (7,680)	-1.5%
Other Services & Supplies	4,814,839	4,680,924	4,680,924	4,834,217	153,293	3.3%
TOTAL	\$ 5,297,792	\$ 5,178,604	\$ 5,170,924	\$ 5,324,217	\$ 145,613	2.8%

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 2016, the primary use of funds in the Central Services Division included employees' professional training, professional dues, and office supplies.

Planning: The 2017 Budget will be utilized consistent to prior years.

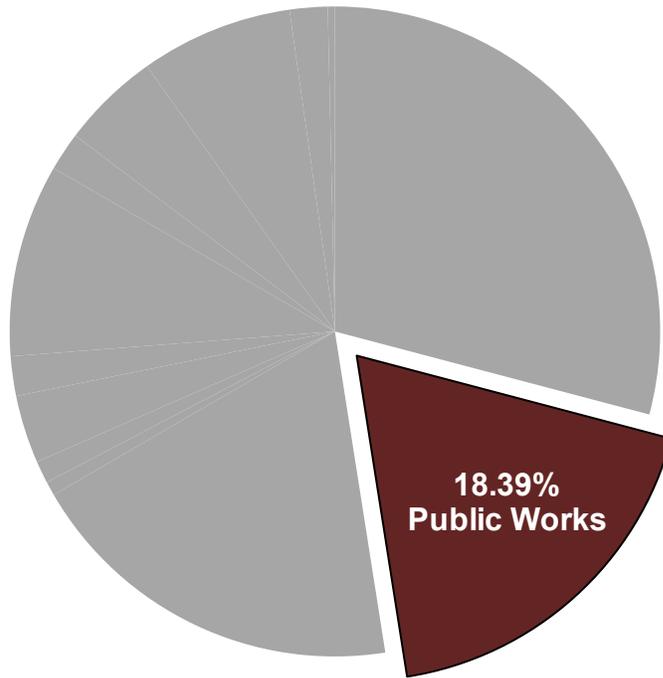
**Central Services
Budget Summary by Budget Category**

	2015	2016	2016	2017	2016 Adopted/ 2017 Budget	
	Actual	Adopted	Revised	Proposed	\$ Chg	% Chg
Other Services & Supplies	\$ 245,708	\$ 341,978	\$ 506,978	\$ 530,754	\$ 188,776	55.2%
TOTAL	\$ 245,708	\$ 341,978	\$ 506,978	\$ 530,754	\$ 188,776	55.2%



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.

2017 Expenditures Public Works



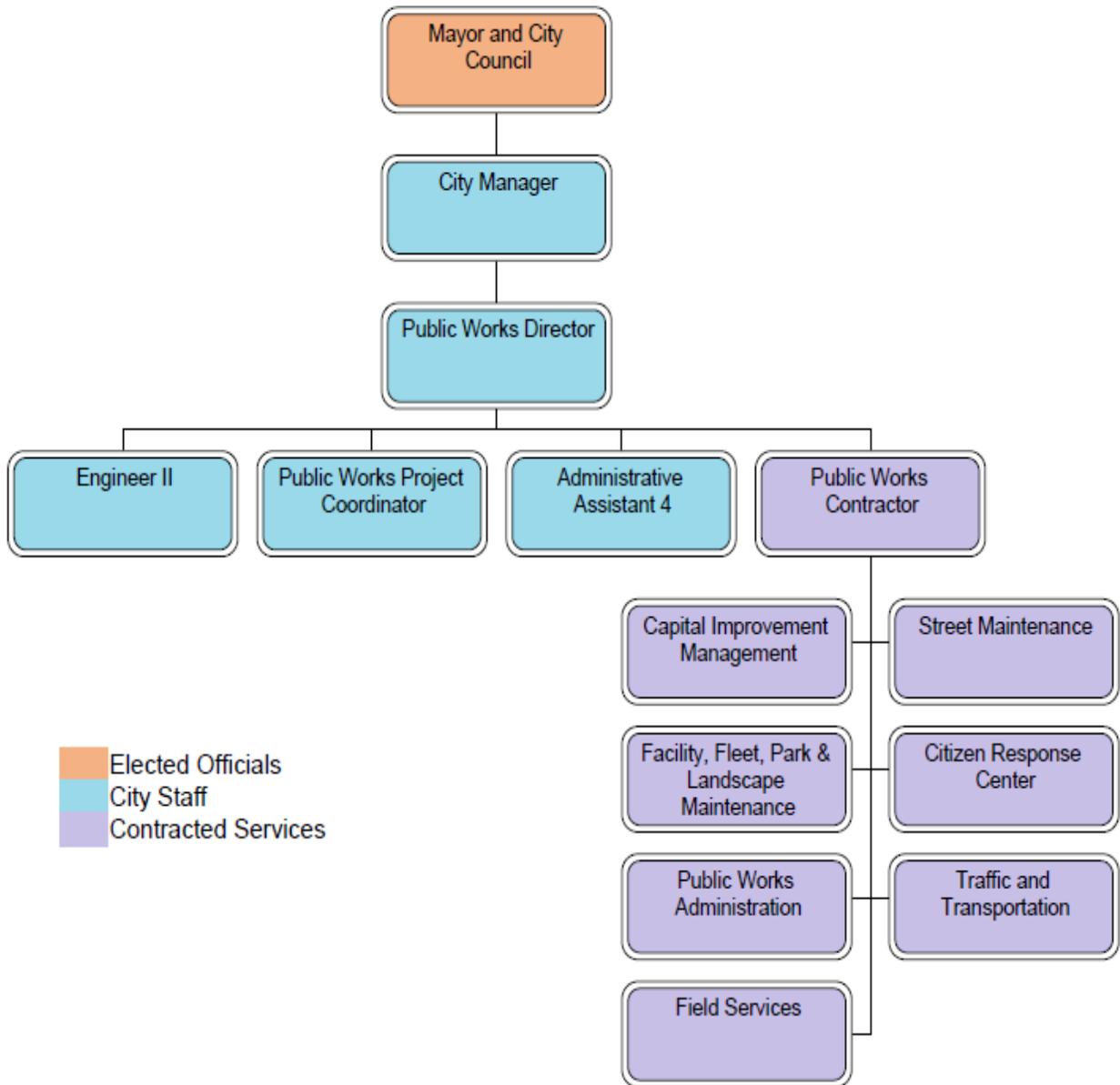
This graph illustrates the percentage of this function's expenditures (not including transfers) to the operating budget of all fund types.

Total Adopted Budget by Category

	2015 Actual	2016 Adopted	2016 Revised	2017 Proposed	2016 Adopted/ 2017 Budget \$ Chg	% Chg
Personnel Services	\$ 296,864	\$ 365,724	\$ 387,681	\$ 397,015	\$ 31,291	8.6%
Contracted Services	11,344,409	12,050,590	12,902,098	13,477,122	1,426,532	11.8%
Other Services & Supplies	2,160,701	1,910,768	2,089,623	1,946,695	35,927	1.9%
Capital Outlay	-	84,500	240,207	39,500	(45,000)	-53.3%
Total Before Transfers	13,801,974	14,411,582	15,619,609	15,860,332	1,448,750	10.1%
Transfers to CIP Fund	26,327,286	15,847,381	21,171,289	16,047,845	200,464	1.3%
TOTAL	\$ 40,129,260	\$ 30,258,963	\$ 36,790,898	\$ 31,908,177	\$ 1,649,214	5.5%



PUBLIC WORKS



Staff and Contracted Resources Summary

	2015 Actual FTE	2016 Revised FTE	2017 Proposed FTE	2016 / 2017 Difference
Public Works Staff	3.50	3.50	3.50	-
Public Works Contracted	46.31	48.97	53.14	4.17
Facilities	1.50	2.65	2.65	-
TOTAL	51.31	55.12	59.29	4.17



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 right-of-way.

Prior-Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Completed 1,424 tons of asphalt patching. • Completed 466 cubic yards of concrete and related structure rehabilitation repair. • Performed crack seal preventative maintenance by applying 45,000 pounds of crack sealant. • Maintained 82 City and 32 CDOT medians to control vegetation and improve appearance. • Swept entire street network three (3) times by performing a double sweep in the spring, a single sweep in the summer and a double sweep in the fall. • Re-optimized the P2 snow route network to account for five (5) additional snowplows, increasing the snowplow fleet to 20 trucks.
 <p>Community Quality of Life/Citizen Engagement</p>	<ul style="list-style-type: none"> • Provided a highly responsive division that addressed the community's questions and needs through excellence in service delivery according to the established priority system. • Provided enhanced right-of-way vegetation control by mowing roadsides nine (9) times throughout the growing season to maintain a height of eight inches for health, safety, and appearance. • Plowed all streets within the priority routing system to maintain a Mostly Clear condition on Priority 1 streets and a Plowed condition on Priority 2 streets. • Maintained the roadway network for the City to achieve an overall increase in the pavement network condition rating from 76 in 2012 to 79 at the beginning of 2016.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Prudently managed the use of City funds by following established guidelines for evaluation and prioritization of work. • Provided snow removal on priority routes to facilitate vehicular travel for employers, employees, business owners, customers and citizens within the City.
 <p>Environment</p>	<ul style="list-style-type: none"> • Trained and educated the staff on current practices that use environmentally responsible materials and processes. • Worked with the community partners such as local water and sanitation districts as well as Southeast Metro Stormwater Authority to follow guidelines to protect the City's infrastructure and water resources. • Maintained reduction of aggregate usage in snow and ice control to contribute to the reduction of PM 10 emissions in the Denver Metro area.



Goals and Objectives:



City Services

- Complete 2,000 tons of asphalt patching.
- Complete 466 cubic yards of concrete and related structure rehabilitation repair.
- Perform crack seal preventative maintenance by applying 45,000 pounds of crack sealant.
- Sweep entire street network three (3) times by performing a double sweep in the spring, a single sweep in the summer and a double sweep in the fall.
- Perform enhanced, proactive services in pothole patching, winter street sweeping, vegetation control at traffic signs, and crack seal.



Community Quality of Life/Citizen Engagement

- Provide a highly responsive division that addresses the community's questions and needs through excellence in service delivery according to the established priority system.
- Maintain right-of-way vegetation to a height of eight inches for health, safety, and appearance.
- Maintain City and CDOT medians to control vegetation and improve appearance.
- Plow all streets within the priority routing system to maintain a Mostly Clear condition on Priority 1 streets and a Plowed condition on Priority 2 streets.
- Maintain the roadway network for the City of Centennial to achieve an overall "Good" network condition.



Economic Health

- Manage the use of City funds by following established guidelines for evaluation and prioritization of work.
- Provide snow removal on priority routes to facilitate vehicular travel for employers, employees, business owners, customers and citizens within the City.



Environment

- Train and educate the staff on current practices that use environmentally responsible materials and processes.
- Work with the community partners such as local water and sanitation districts as well as Southeast Metro Stormwater Authority to follow guidelines to protect the City's infrastructure and water resources.
- Maintain reduction of aggregate usage in snow and ice control to contribute to the reduction of PM 10 emissions in the Denver Metro area.



Overview: The Traffic Engineering Services Division is responsible for transportation planning, traffic engineering and neighborhood safety to provide a safe and efficient transportation system for City residents and commuters. The Division works with state and nearby local transportation agencies to coordinate efforts to improve the transportation network. It also manages the collection of traffic data, reviews development plans and traffic studies, manages traffic signs and pavement markings programs, manages the operation and maintenance of traffic signals, reviews and analyzes accident data and identifies and recommends intersection improvements.

Prior-Year Accomplishments:



City Services

- Inspected and inventoried approx. 4,000 signs and completed the fourth year of the five-year program to replace all street name signs with the City blue standard.
- Completed the analysis of 2015 crashes to identify safety improvements.
- Completed the 2016 Annual Striping Program for 1,254,451 feet of pavement markings and 36,224 square feet of crosswalk striping.
- Managed the operation and maintenance of 82 traffic signals and 31 school beacons.
- Managed the replacement of traffic signal poles identified through the signal pole inspection program.



Community Quality of Life/Citizen Engagement

- Utilized the Neighborhood Traffic Management Program (NTMP) to engage two neighborhoods in addressing traffic safety issues and concerns.
- Installed new traffic signals at Peoria St / Briarwood Ave and at Smoky Hill Rd / Picadilly St to improve vehicle and pedestrian access and safety.
- In partnership with Arapahoe and Douglas counties, completed a corridor study for County Line Rd near I-25 to identify projects to improve traffic operations.
- Completed the City's first Intelligent Transportation System (ITS) Master Plan and received Council approval to implement Phase 1.



Economic Health

- Utilized current ROW and street rehabilitation construction projects, Federal funds, and colocation opportunities to cost-effectively expand fiber optic communications for traffic signals.
- Pursued three grant opportunities, including DRCOG ITS and Traffic Signal System Improvement Program funds.



Environment

- Continued the installation of LED street lights at signalized intersections.
- Completed traffic signal retiming projects to reduce vehicle delay, fuel consumption and carbon monoxide emissions.



Goals and Objectives:



City Services

- Inspect and inventory approx. 4,000 signs and complete the final year of the five-year program to replace all green street name signs.
- Complete the analysis of 2016 vehicle and pedestrian crashes to identify safety improvements.
- Complete the 2017 Annual Striping Program, including pavement markings and crosswalk striping.
- Operate and manage the maintenance of traffic signals, school beacons and flashing speed signs.
- As necessary, replace traffic signal poles identified in the inspection program as failed or imminent-failure structures.



Community Quality of Life/Citizen Engagement

- Prioritize NTMP applications and implement four neighborhood traffic calming projects.
- Process neighborhood block party, special event, and neighborhood parking permits to promote community spirit.
- Complete the Arapahoe Road Operations Study to identify transportation improvements to maximize corridor capacity and system reliability.
- Manage the implementation of Phase 1 of the ITS Master Plan.



Economic Health

- Pursue at least one grant opportunity from CDOT, DRCOG, or FHWA.
- Utilize current ROW and street rehabilitation construction projects Federal funds, and colocation opportunities to cost effectively expand fiber optic communications for traffic signals and other ITS devices, including vehicle detection and video cameras.



Environment

- Complete at least one traffic signal retiming project to reduce vehicle delay, fuel consumption and carbon monoxide emissions.
- Continue to identify opportunities for energy efficient or solar applications in traffic operations to reduce the City's energy consumption.



Overview: Public Works Administration manages all functions of the Department to provide a well-functioning and well-maintained street system in order to ensure safe and efficient transportation for the public. It manages and coordinates the work activities for public works capital improvements, transportation planning and traffic engineering and street maintenance. It also manages information services for the Department, which includes the business systems (phones and computers) and the 24-Hour Citizen Response Center.

Prior-Year Accomplishments:



City Services

- Managed the construction of the Arapahoe Road, Waco Street to Himalaya Way widening project to with a project goal of completion by the end of 2016.
- Completed the \$6.6 million Street Rehabilitation Program as scheduled and within budget, in addition to the \$2.43 million Council-authorized expansion to add 19 streets to the mill and overlay program.
- Managed the Yosemite Street infill sidewalk project, completing a much needed missing sidewalk link.
- Managed the design of the Quebec Street right-turn lane at County Line Road.



Community Quality of Life/Citizen Engagement

- Provided staff support at Council District, CenCON and other community meetings.
- Completed the self assessment of all Public Works services and submitted the application to achieve APWA accreditation in 2016.
- Supported the City in design review and construction observation for the CDOT I-25/Arapahoe Rd interchange reconstruction project.
- Expanded the Median Maintenance Program to improve the appearance and upkeep of 82 City medians and 32 CDOT medians.
- Managed the design of sidewalk improvements at the Arapahoe Rd bridge over Big Dry Creek to address pedestrian safety.



Economic Health

- Continued to add functionality to our asset tracking modules to allow staff to use improved methods of managing and maintaining assets under our scope.
- Continued to develop a multi-year street rehabilitation program to assist with identifying funding strategies to maintain "Good" network pavement condition.
- Ensured the public receives the full value of the contract by exceeding the minimum performance standards in all areas.



Environment

- Completed trash collection on one major corridor roadway segment in the City as part of the Adopt a Highway Program.
- Utilized hot in-place recycling pavement restoration on Buckley Road, which significantly reduces the use of new resources since existing materials are reused.
- Reduced fuel consumption and improved service delivery through continual re-optimization of routes for service delivery.
- Continued to explore innovative solutions to reducing the City's carbon footprint in the delivery of public works services.



Performance Measurement:	Expected / Historical Average:	2016 Estimated:	2017 Projected:
Citizen Response Center: Calls Answered Within 2 Minutes (%):	▪ 80	▪ 90	▪ 90
Contract Compliance Rate (%):	▪ 100	▪ 100	▪ 100
Customer Satisfaction Rating (%):	▪ 80	▪ 80	▪ 80
Resolution Time Compliance (%):	▪ 90	▪ 90	▪ 90
Total Number of Right-of-Way Permits:	▪ N/A	▪ 550	▪ 550
Total Number of Work Requests:	▪ N/A	▪ 24,500	▪ 24,500

Goals and Objectives:



- Complete the closeout of the Arapahoe Road, Waco Street to Himalaya Way construction project.
- Complete the \$6.6 million Street Rehabilitation base program on time and under budget, in addition to \$3.6 million and 27 streets in the enhanced mill and overlay program.
- Manage the design of a multi-use path on Dry Creek Rd at I-25.



- Provide staff support at Council District, CenCON and other community meetings.
- Manage the operation of Center Center Park to ensure a safe, clean and memorable experience by park patrons.
- Manage the design and construction of a raised crosswalk on University Blvd at Dry Creek Rd to improve pedestrian safety near Arapahoe High School.
- Support the City in design review and construction observation for the CDOT I-25/Arapahoe Road interchange reconstruction project.



- Continue to add functionality to our asset tracking modules to allow staff to use improved methods of managing and maintaining assets under our scope.
- Develop a multi-year street rehabilitation program to assist with identifying funding strategies to maintain "Good" network pavement condition.
- Ensure the public receives the full value of the contract by exceeding the minimum performance standards in all areas.



- Complete trash collection on one major corridor segment roadway segment in the City as part of the Adopt a Highway Program.
- Continue to explore innovative solutions to reducing the City's carbon footprint in the delivery of public works services.

**Public Works
Budget Summary by Budget Category**

	2015 Actual	2016 Adopted	2016 Revised	2017 Proposed	2016 Adopted/ 2017 Budget	
					\$ Chg	% Chg
Personnel Services	\$ 296,864	\$ 365,724	\$ 387,681	\$ 397,015	\$ 31,291	8.6%
Contracted Services	11,344,409	12,050,590	12,902,098	13,477,122	1,426,532	11.8%
Other Services & Supplies	1,000,994	1,108,843	1,108,843	1,144,964	36,121	3.3%
Capital Outlay	-	-	155,707	30,000	30,000	-
Total Before Transfers	\$ 12,642,267	\$ 13,525,157	\$ 14,554,329	\$ 15,049,101	\$ 1,523,944	11.3%
Transfers to CIP Fund	26,327,286	15,847,381	21,171,289	16,047,845	200,464	1.3%
TOTAL	\$ 38,969,553	\$ 29,372,538	\$ 35,725,618	\$ 31,096,946	\$ 1,724,408	5.9%



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

Prior-Year Accomplishments:

 City Services	<ul style="list-style-type: none"> • Achieved a high level of accountability and productivity by consistently meeting all performance measurements, while maintaining daily operations at three facilities - Centennial Center Park, Civic Center, and the newly renovated Eagle Street facility. • Maintained City fleet to ensure availability and reliability. • Completed several projects at the Civic Center and Eagle Street facility, including Civic Center storage garage; building and site identification signage at the Eagle Street facility; amphitheater loading dock improvements. • Coordinated the design and construction of a 3-inch water tap for Centennial Center Park irrigation to improve system functionality and reliability. • Assisted with coordinating the design of the Civic Center remodel project.
 Community Quality of Life/Citizen Engagement	<ul style="list-style-type: none"> • Processed park reservations through web requests and calls to Citizen Response Center (CRC) and provided daily posting at shelters to inform public of reservations. • Provided staff assistance during special events at Centennial Center Park. • Maintained continuous operation of the splash pad in Centennial Center Park to minimize down time. • Completed several projects in Centennial Center Park to improve the customer experience: installed additional sod in the amphitheater to increase viewer area; installed artificial turf in splash pad area to eliminate muddy areas.
 Economic Health	<ul style="list-style-type: none"> • Maintained a lean, transparent, responsive, and fiscally responsible division by tracking and meeting performance measurements, improved business processes, performed customer service surveys, and operated within budget. • Performed preventative inspections and maintenance at all facilities to preserve assets. • Completed all capital improvement projects within budget.
 Environment	<ul style="list-style-type: none"> • Monitored irrigation use to minimize water usage. • Managed Public Works yard in compliance with all stormwater regulations. • Monitored water quality of the splash pad at Centennial Center Park three times daily. • Adjusted native grass maintenance plan to allow grass to go to seed, which reduced water usage and promotes grass development.

Performance Measurement:	Expected / Historical	2016 Estimated:	2017 Projected:
Annual Inspection Schedule Compliance:	▪ 100	▪ 100	▪ 100
Contract Compliance Rate:	▪ 100	▪ 100	▪ 100
Resolution Time Compliance:	▪ 90	▪ 98	▪ 98



Goals and Objectives:

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

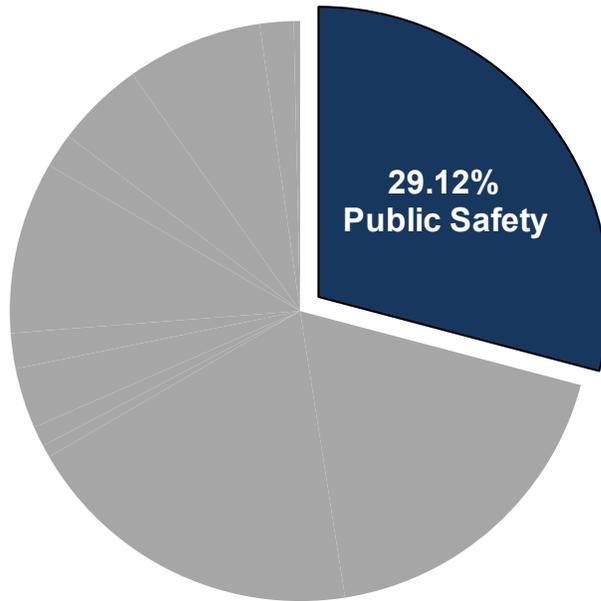
**Facilities & Fleet
Budget Summary by Budget Category**

	2015	2016	2016	2017	2016 Adopted/ 2017 Budget	
	Actual	Adopted	Revised	Proposed	\$ Chg	% Chg
Other Services & Supplies	\$ 1,159,707	\$ 801,925	\$ 980,780	\$ 801,731	\$ (194)	0.0%
Capital Outlay	-	84,500	84,500	9,500	(75,000)	(1)
TOTAL	\$ 1,159,707	\$ 886,425	\$ 1,065,280	\$ 811,231	\$ (75,194)	-8.5%



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.

**2017 Expenditures
Public Safety**



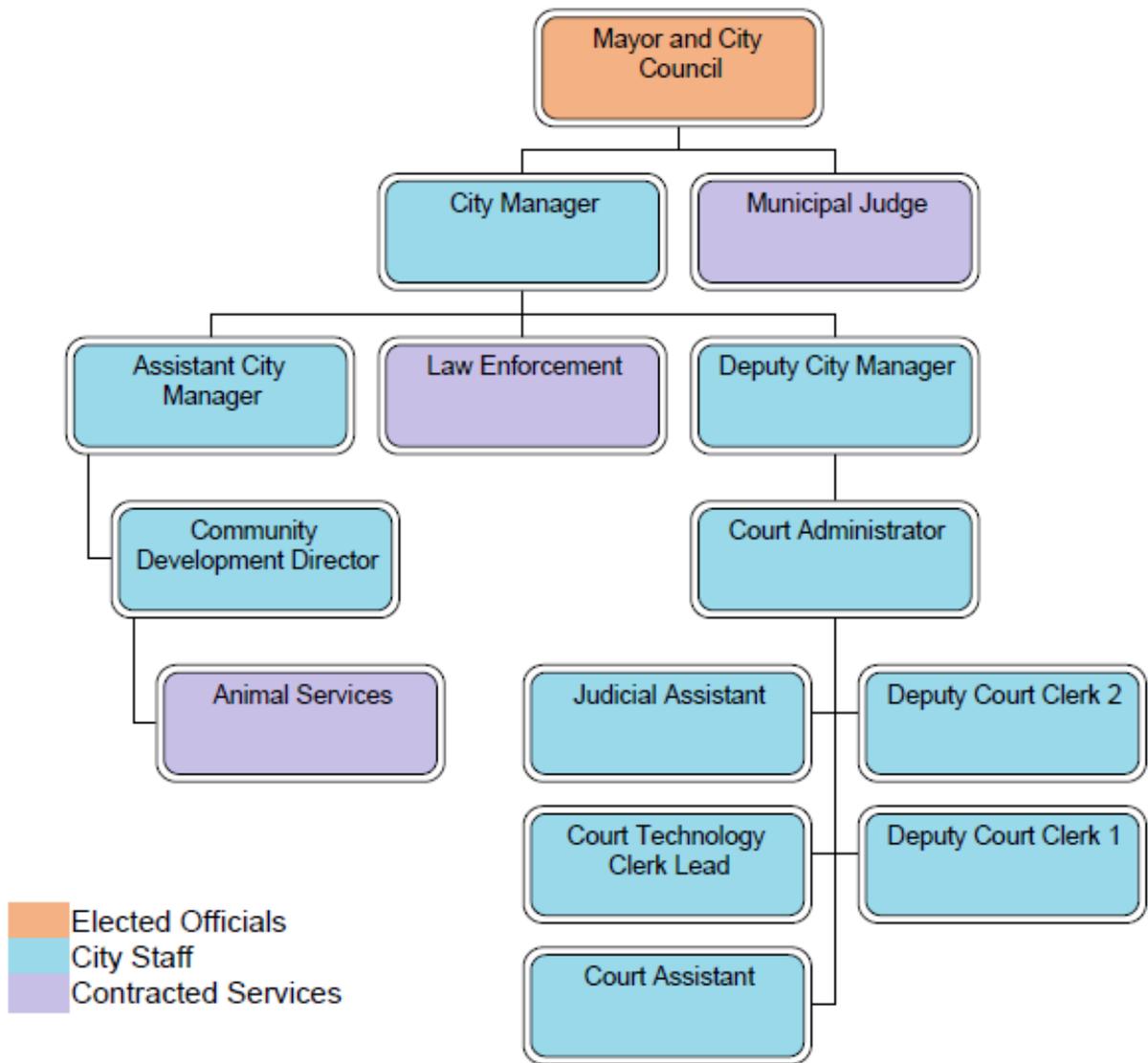
This graph illustrates the percentage of this function's expenditures to the operating budget of all fund types.

Total Adopted Budget by Category

	2015 Actual	2016 Adopted	2016 Revised	2017 Proposed	2016 Adopted/ 2017 Budget \$ Chg	% Chg
Personnel Services	\$ 343,001	\$ 433,921	\$ 411,292	\$ 421,986	\$ (11,935)	-2.8%
Contracted Services	22,633,436	23,748,099	24,011,858	24,512,419	764,320	3.2%
Other Services & Supplies	356,317	145,330	145,330	145,330	-	0.0%
TOTAL	\$ 23,332,754	\$ 24,327,350	\$ 24,568,480	\$ 25,079,735	\$ 752,385	3.1%



PUBLIC SAFETY



Staff and Contracted Resources Summary

	2015 Actual FTE	2016 Revised FTE	2017 Proposed FTE	2016 / 2017 Difference
Law Enforcement	166.75	167.75	167.75	-
Animal Services	5.50	5.50	5.50	-
Municipal Court	5.75	5.75	5.75	-
TOTAL	178.00	179.00	179.00	-



Overview: The Arapahoe County Sheriff's Office provides a full range of law enforcement and public safety services to the citizens of Centennial through a multi-year contract. These services include uniform patrol, traffic safety, criminal investigations, emergency management, community resources, school resource officers, 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, community resource/crime prevention, 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:



City Services

- Successfully continued to evaluate resource deployment to best staff Patrol operations. Appropriate deployment has allowed the Sheriff's Office to regularly meet performance measures related to Crime Rate and Response Time to Priority 1 calls.
- Completed the evaluation and selection process for body worn cameras and will deploy cameras in 2016.
- Successfully achieved CALEA and PSCAP reaccreditation and under the Gold Standard assessment format.



Community Quality of Life/Citizen Engagement

- Community Resource deputies and School Resource Officers continue to offer a variety of programs in the community and are on target for a 5 percent increase in programs provided to the community this year.
- The Centennial Crime Rate continues to be well below the crime rate in the 8 comparison cities in Colorado.



Economic Health

- The Sheriff's Office continues to look for budget efficiencies and grant opportunities. Grant funding allowed the Sheriff's Office to provide hundreds of hours of additional enforcement, complete equipment purchases and implement programs throughout the City.
- Grant awards included \$15,668 in JAG funding, \$36,346 in LEAF and HVE DUI enforcement, and \$15,000 in seatbelt enforcement.



Prior Year Accomplishments (Continued):

 Performance Measurement:	Expected / Historical Average:	2016 Estimated:	2017 Projected:
<u>Community Policing Interaction</u>			
Number of Event Attendees:	▪ 7,849**	▪ 8,250**	▪ 8,660**
Number of Interactions:	▪ 2,524*	▪ 2,650*	▪ 2,780*
Community Satisfaction Rating (%):	▪ 82	▪ 85	▪ 85
Comparable Communities Burglary Rate:	▪ 513	▪ 220	▪ 220
Comparable Communities Larceny/Theft Rate:	▪ 2,075	▪ 1,000	▪ 1,000
Comparable Communities Motor Vehicle Theft Rate:	▪ 194	▪ 100	▪ 100
Comparable Communities Violent Crime Rate:	▪ 300	▪ 150	▪ 150
Number of Traffic Crashes:	▪ 513*	▪ 477*	▪ 453*
Priority 1 Emergency Call Response Times Under 5 Minutes:	▪ 70	▪ 70	▪ 70
Priority 1 Emergency Call Times Under 8 Minutes:	▪ 95	▪ 95	▪ 95
*3 Year Historical Average per quarter **Per Quarter			



Goals and Objectives:

 City Services	<ul style="list-style-type: none"> •Ensure that the crime rate in the City is 10% below that of other cities, on average, with a population over 75,000 in the State of Colorado. •Keep total reported crashes for the City at or below 5 year average numbers measured using quarterly evaluation.
 Community Quality of Life/Citizen Engagement	<ul style="list-style-type: none"> •Increase the number of citizens and entities engaged through community policing and problem-solving by 5% from the 2011-2013 average." •Increase the number of deputy-citizen contacts (e.g. community contacts, business contacts, and citizen assists) by 5% from the 2012-2014 average.
 Economic Health	<ul style="list-style-type: none"> •The Sheriff's Office will continue to examine the existing law enforcement budget and strive to identify ways and means to help the City meet its budget projections. This includes identifying grant opportunities, and operational efficiencies when practical.
 Environment	<ul style="list-style-type: none"> •Complete annual update of Hazard Mitigation Strategies. •Improve GIS mapping of floodplains based on mitigation efforts. •Conduct HAZMAT table top exercise for City Staff.

**Law Enforcement
Budget Summary by Budget Category**

	2014 Actual	2015 Adopted	2016 Revised	2017 Proposed	2016 Adopted/ 2017 Budget \$ Chg	% Chg
Contracted Services	\$ 20,285,969	\$ 21,307,252	\$ 21,571,011	\$ 22,132,560	\$ 825,308	3.9%
TOTAL	\$ 20,285,969	\$ 21,307,252	\$ 21,571,011	\$ 22,132,560	\$ 825,308	3.9%



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:



- Achieved 100 percent live release rate (All animals wearing a City license tag were returned to their owner). and 90 percent plus live release rate for all domestic animals in our care.
- Exceeded response time goals to emergency priority calls for service (less than 25 minutes) and high priority 2 calls for service (less than 2 hours).
- Thoroughly investigated 200 calls of animal cruelty, 50 calls of aggressive animals, 100 animal bites, and confiscated 8 animals to protect public safety and health.



- Participated in 6 Centennial community and public events where officers helped in creating positive public relations by speaking with HOAs and other public events regarding Animal Services, pet safety, bite prevention, and coexisting with wildlife.
- Attend the City's Community Outreach team meetings with ACSO, Code Compliance, Building, Planning, and Animal Services.



- Participated in 3 discounted license events.
- Maximized cost recovery efforts through animal licensing and other fees.



- Utilized bike patrols and foot patrols in public parks which resulted in eliminating use of fossil fuels, improved public safety, use of trails and open space as well as building stronger relationships with the public.
- Reduced fuel costs, miles driven, and utilized staff resources more effectively with continued use of GIS Mapping, Chameleon software, and Global Positioning Systems.



Performance Measurement:	Expected / Historical Average:	2016 Estimated:	2017 Projected:
Aggressive Animal Service Incidents:	▪ 24*	▪ 20	▪ 20
Animal Bites Reported:	▪ 23*	▪ 80	▪ 80
Average Response Time to Priority 1 Calls (minutes):	▪ 25	▪ 25	▪ 25
Contract Compliance Rate (%):	▪ 100	▪ 100	▪ 100
Customer Satisfaction Rating (%):	▪ 80	▪ 80	▪ 80
Live Release Rate (%):	▪ 90	▪ 90	▪ 90
Percentage of Animals Licensed (%):	▪ 25.00	▪ 20	▪ 20
Total Number of Calls to Animal Services:	▪ 1,590*	▪ 4,000	▪ 4,000

*3 Year Historical Average

Goals and Objectives:



- Achieve 100 percent live release rate for all licensed animals (all animals wearing a City license tag are returned to their owner) and 90 percent plus live release rate for all domestic animals in our care.
- Exceed response time goals to emergency priority calls for service (less than 25 minutes) and high priority 2 calls for service (less than 2 hours).



- Participate in a minimum of 6 Centennial community and public events where officers work to create positive public relations by speaking with HOAs and others regarding Animal Services, pet safety, bite prevention, and coexisting with wildlife.
- Collaborate with Centennial's Communication Department to share a minimum of four positive Animal Services stories and/or important domestic animal/wildlife via social media.



- Participate in a minimum of 4 discounted license events during 2017.
- Maximize cost recovery efforts through collection of animal licensing and other user fees.



- Utilize bike and foot patrols in public parks, trails, and open space which will result in eliminating use of fossil fuels, improved public safety, enhanced user experience, as well as build stronger relationships with the public.
- Work with the City (Communications & GIS) to capture and share the positive impact these bike and foot patrols are having within Centennial by developing and highlighting meaningful metrics into the Community Development Monthly reports and Key Performance Measures.

**Animal Services
Budget Summary by Budget Category**

	2015	2016	2016	2017	2016 Adopted/ 2017 Budget	
	Actual	Adopted	Revised	Proposed	\$ Chg	% Chg
Contracted Services	\$ 603,996	\$ 642,843	\$ 642,843	\$ 656,199	\$ 13,356	2.1%
TOTAL	\$ 603,996	\$ 642,843	\$ 642,843	\$ 656,199	\$ 13,356	2.1%



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

Prior-Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none">• Provided education through the National Association of Court Managers CORE curriculum.• Continued education in Colorado Municipal Court Association classes and Tyler Technologies training of the new software allowing City Staff to serve the public knowledgeably and as efficiently as possible.
 <p>Community Quality of Life/Citizen Engagement</p>	<ul style="list-style-type: none">• Held 11 Teen Court Hearings, 2 panel members recruited for Teen Court.
 <p>Economic Health</p>	<ul style="list-style-type: none">• Reduced cost and improved efficiency as a result of the purchase of new software.
 <p>Environment</p>	<ul style="list-style-type: none">• Due to the Courts efforts to implement E-Citations and new software the City realized a paper lite court. Court has scanned all retained files for the retention period required by the State. This has resulted in file room space from a single department file room to a multi-department file room.



 Performance Measurement:	Expected / Historical Average:	2016 Estimated:	2017 Projected:
Average Arraignment Processing Time (minutes):	▪ 50.0	▪ 48.0	▪ 48.0
Cost Per Dollar Collected (\$):	▪ 1.05*	▪ 1.40	▪ 1.10
Percentage of Cases Closed Prior to Arraignment (%):	▪ 98.00	▪ 98.97	▪ 98.97
Total Number of Court Cases:	▪ 4,331*	▪ 1,345	▪ 2,000

*3 Year Historical Average

Goals and Objectives:



• Provide online look up for the public to access court records such as case number, court dates, etc. during non- business hours.



• Provide online restitution information for victims to ease the application process.



• Ensure that the Court is run in a fiscally responsibly manner through Key Performance Measures.



• Continue to strive to be as paperless a Court as possible as this saves money and the environment.

**Municipal Court
Budget Summary by Budget Category**

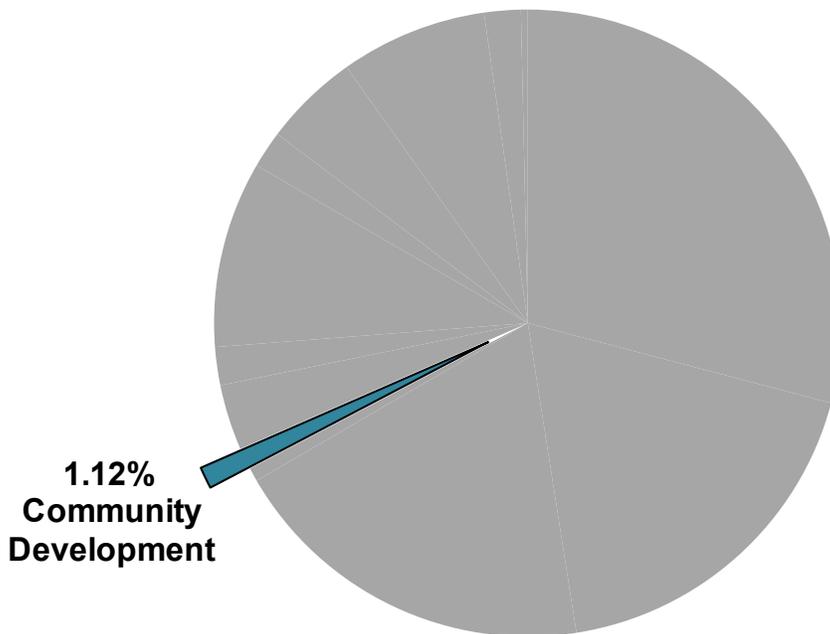
	2015 Actual	2016 Adopted	2016 Revised	2017 Proposed	2016 Adopted/ 2017 Budget \$ Chg	2016 Adopted/ 2017 Budget % Chg
Personnel Services	\$ 343,001	\$ 433,921	\$ 411,292	\$ 421,986	\$ (11,935)	-2.8%
Contracted Services	1,743,471	1,798,004	1,798,004	1,723,660	(74,344)	-4.1%
Other Services & Supplies	356,317	145,330	145,330	145,330	-	0.0%
TOTAL	\$ 2,442,789	\$ 2,377,255	\$ 2,354,626	\$ 2,290,976	\$ (86,279)	-3.6%



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.

2017 Expenditures Community Development

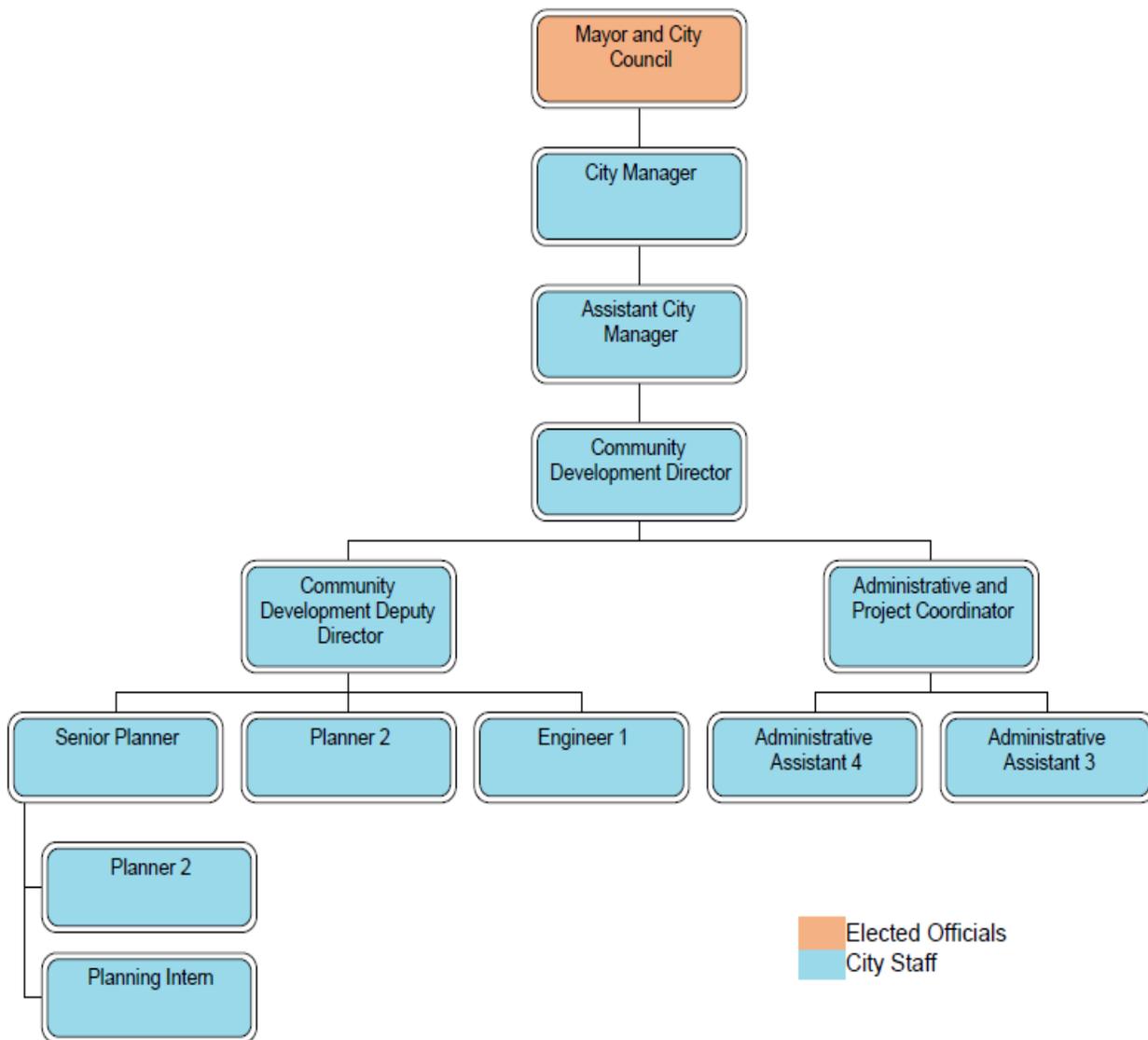


This graph illustrates the percentage of this function's expenditures (not including transfers) to the operating budget of all fund types.

Total Adopted Budget by Category

	2015 Actual	2016 Adopted	2016 Revised	2017 Proposed	2016 Adopted/ 2017 Budget \$ Chg	% Chg
Personnel Services	\$ 411,448	\$ 419,825	\$ 469,567	\$ 423,189	\$ 3,364	0.8%
Contracted Services	433,725	448,905	448,905	464,617	15,712	3.5%
Other Services & Supplies	44,714	226,000	358,000	76,000	(150,000)	-66.4%
Total Before Transfers	\$ 889,887	\$ 1,094,730	\$ 1,276,472	\$ 963,805	\$ (130,925)	-12.0%
Transfers to Land Use Fund	(923,424)	(215,478)	(203,675)	(200,909)	14,569	-6.8%
TOTAL	\$ (33,537)	\$ 879,252	\$ 1,072,797	\$ 762,896	\$ (116,356)	-13.2%

COMMUNITY DEVELOPMENT



Staff and Contracted Resources Summary

	2015 Actual FTE	2016 Revised FTE	2017 Proposed FTE	2016 / 2017 Difference
Community Development	4.00	4.00	4.00	-
Code Compliance	3.75	4.00	4.00	-
TOTAL	7.75	8.00	8.00	-



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

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



Prior-Year Accomplishments:



City Services

- Maintained a high level of accountability and productivity in the delivery of services by monitoring and developing performance measurements for each Division, including Key Performance Measures Program and customer service survey
- Continued to identify business process enhancements in each Division to provide continual process improvements.



Community Quality of Life/Citizen Engagement

- Supported the Open Space program to fund trail enhancements to improve recreational opportunities within the City.
- Implemented the first Neighborhood Park Program Grant awarding two grants to assist with the rejuvenation of neighborhood parks.
- Started the Open Space Master Plan update.



Economic Health

- Maintained a lean, transparent, responsive, and fiscally responsible Department by tracking and meeting performance measurements, improving business processes, performing customer service surveys, and operating within budget. Actively participated on the Annexation Team to pursue annexation opportunities.

 Performance Measurement:	2014 Actual:	2015 Actual:	2016 Estimated:	2017 Projected:
Land Use Fund Annual Expenses:	▪ \$3,052,575	▪ \$3,978,514	▪ \$2,981,966	▪ \$2,912,091
Land Use Fund annual Revenue (Excluding Use Tax Transfer):	▪ \$3,596,103	▪ \$4,901,939	▪ \$3,185,640	▪ \$3,113,000
Percent of Land Use Fund Budget Covered by Revenue:	▪ 100%	▪ 100%	▪ 100%	▪ 100%
Number of Customer Surveys:	▪ 4,484	▪ 3926	▪ 2380	▪ 2500
Number of Presentations to City Council:	▪ 57	▪ 0	▪ 0	▪ 0
Number of CenCON Meetings:	▪ 3	▪ 2	▪ 2	▪ 7
Number of Public Education/Community Workshops:	▪ 35	▪ 22	▪ 33	▪ 30
Number of District/HOA Meetings Attended:	▪ 9	▪ 9	▪ 5	▪ 7
Number of Customer Service Training Workshops:	▪ 2	▪ 2	▪ 2	▪ 2
Number of Miles of Trails Constructed:	▪ 0	▪ 0	▪ 0	▪ 0
Number of Parks Improved:	▪ 6	▪ 8	▪ 6	▪ 7



Goals and Objectives:

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

**Community Development
Budget Summary by Budget Category**

	2015 Actual	2016 Adopted	2016 Revised	2017 Proposed	2016 Adopted/ 2017 Budget	
					\$ Chg	% Chg
Personnel Services	\$ 411,448	\$ 419,825	\$ 469,567	\$ 423,189	\$ 3,364	0.8%
Other Services & Supplies	42,224	206,000	338,000	56,000	(150,000)	-72.8%
Total Before Transfers	\$ 453,672	\$ 625,825	\$ 807,567	\$ 479,189	\$ (146,636)	-23.4%
Transfers to Land Use Fund	(923,424)	(215,478)	(203,675)	(200,909)	14,569	-6.8%
TOTAL	\$ (469,752)	\$ 410,347	\$ 603,892	\$ 278,279	\$ (132,068)	-32.2%



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:



City Services

- Participated in customer service surveys to enhance service delivery.
- Assessed and recommended code updates regarding commercial vehicles on private property.
- Enhanced business services by enhancing the sign removal program with technological advances.
- Facilitated second annual Noxious Weed Workshop in collaboration with the Department of Agriculture.
- Attended local and national educational conferences to improve knowledge, skills and abilities.



Community Quality of Life/Citizen Engagement

- Educated neighborhoods, City Council and Centennial 101 Leadership Academy participants on Code Compliance service.
- Staffed a variety of events, including Public Works Week Touch a Truck, National Night Out, and other neighborhood events.
- Conducted proactive outreach to campaign offices to encourage the correct placement of signage.
- Enhanced webpage by conveying information in a video format.
- Facilitated second annual free chip and mulch event, to encourage citizens to prune vegetation that is overhanging public rights-of-way.



Economic Health

- Maintained a high quality service that is efficient, transparent, fiscally responsible and responsive by meeting, tracking and reporting performance measures.
- Educated new and established retail businesses on the placement of temporary signs to ensure compliance and maximum visibility.
- Partnered with Department of Agriculture to hold a free noxious weed workshop for Centennial citizens to learn how to eradicate noxious weeds on their properties.
- Partnered with the City, Terracare, SSPRD and APRD to facilitate a free clean up event.



Environment

- Partnered with Department of Agriculture and SSPRD to identify and eradicate noxious vegetation, Purple Loosestrife.
- Educated new and established retail businesses and campaign offices on the temporary sign code to enable them to reduce sign pollution.
- Offered free mulch from the chip and mulch event which helped keep debris out of the landfill as part of the sustainability measures.
- Maintained a paperless record-keeping management system as part of the sustainability measures.



 Performance Measurement:	Expected / Historical Average:	2016 Estimated:	2017 Projected:
Average Number of Calendar Days Cases are Open:	▪ 45	▪ 45	▪ 45
Average Number of Days Until Inspection:	▪ 3	▪ 3	▪ 3
Cases Initiated by a Citizen:	▪ 77%	▪ 72%	▪ 70%
Cases Initiated by an Officer:	▪ 23%	▪ 28%	▪ 30%
Contract Compliance Rate (%):	▪ 100	▪ 100	▪ 100
Customer Satisfaction Rating (%):	▪ 80	▪ 80	▪ 80
Percentage of Violations Closed After Friendly Reminder (%):	▪ 60	▪ 60	▪ 60

*3 Year Historical Average



Goals and Objectives:



City Services

- Continue to participate in customer service surveys to enhance service delivery.
- Continue to assess and make recommendations to update codes to reflect the changing community.
- Continue to seek innovative ways to enhance business services.
- Continue to seek innovative ways to educate citizens and business owners on current regulations and engage them in change.
- Continue to develop the knowledge, skills and abilities of staff through professional association training.



Community Quality of Life/Citizen Engagement

- Continue to create opportunities to facilitate presentations/workshops on Code Compliance processes and City Codes.
- Continue to develop annual clean-up programs.
- Continue to proactively reach out to local businesses and campaign offices with sign regulation education.
- Continue to staff a booth at civic events, National Night Out, neighborhood events, or other outreach events to foster partnerships with community.
- Continue to enhance webpages with innovative presentations.



Economic Health

- Continue to deliver high quality service that is transparent, fiscally responsible and responsive by meeting, tracking and reporting performance measures.
- Continue to educate new and established retail businesses on the placement of temporary signs to ensure maximum visibility.
- Identify opportunities to partner with service organizations and businesses on community revitalization and beautification projects.



Environment

- Continue to educate new and established retail businesses on the temporary sign code to enable them to reduce sign pollution.
- Continue to maintain a paperless record keeping management system for code cases and explore additional sustainability solutions.
- Continue to offer recycle and clean up events as possible sustainability solutions.

**Code Compliance
Budget Summary by Budget Category**

	2015	2016	2016	2017	2016 Adopted/ 2017 Budget	
	Actual	Adopted	Revised	Proposed	\$ Chg	% Chg
Contracted Services	\$ 433,725	\$ 448,905	\$ 448,905	\$ 464,617	\$ 15,712	3.5%
Other Services & Supplies	2,490	20,000	20,000	20,000	-	0.0%
TOTAL	\$ 436,215	\$ 468,905	\$ 468,905	\$ 484,617	\$ 15,712	3.4%