



STAFF RESOURCES SUMMARY

Staff Resources Summary by Function

Department/Division	2013 Actual FTE	2014 Revised FTE	2015 Adopted FTE	2014/2015 Difference
General Fund				
Elected Officials	-	-	-	-
City Clerk's Office	3.50	3.50	3.50	-
City Manager's Office	12.25	11.25	11.25	-
Human Resources	2.00	2.00	2.00	-
Information Technology ¹	2.00	3.00	3.00	-
Communications	3.50	4.50	4.50	-
Finance	13.50	13.50	13.50	-
Public Works ¹	3.50	2.50	2.50	-
Municipal Court	6.00	6.00	6.00	-
Community Development Administration	3.00	4.00	4.00	-
Land Use Fund				
Current Planning	5.00	6.00	6.00	-
TOTAL	54.25	56.25	56.25	-

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



Staff Resources Summary by Position

Department/Division	2013 Actual FTE	2014 Revised FTE	2015 Adopted FTE	2014/2015 Difference	Salary Range Low	Salary Range High	Department 2015 Salary Reported In
General Fund							
Mayor	-	-	-	-	\$ 10,200	\$ 10,200	Elected Officials
Mayor Pro Tem	-	-	-	-	9,000	9,000	Elected Officials
Council Members	-	-	-	-	8,400	8,400	Elected Officials
Elected Officials	-	-	-	-			
City Clerk's Office							
City Clerk	1.00	1.00	1.00	-	73,978	114,667	City Clerk's Office
Deputy City Clerk	1.00	1.00	1.00	-	44,800	65,800	City Clerk's Office
Passport Clerk	0.50	0.50	0.50	-	27,000	37,800	City Clerk's Office
Licensing/Records Clerk	1.00	1.00 ¹	1.00	-	29,700	44,550	City Clerk's Office
City Clerk's Office	3.50	3.50	3.50	-			
City Manager's Office							
City Manager	1.00	1.00	1.00	-	180,000	180,000	City Manager's Office
Deputy City Manager	1.00	1.00	1.00	-	112,512	168,768	City Manager's Office
Assistant City Manager	1.00	1.00	1.00	-	112,512	168,768	City Manager's Office
Chief Innovation Officer	1.00	1.00	1.00	-	97,836	156,538	City Manager's Office
Management Analyst	4.00	3.00 ²	3.00	-	48,642	72,963	City Manager's Office
Assistant to the City Manager	-	1.00 ²	1.00	-	64,329	96,494	City Manager's Office
Client Experience Manager	1.00	- ³	-	-			
Government Affairs Liaison	0.75	0.75	0.75	-	55,938	83,907	City Manager's Office
Executive Assistant	1.00	1.00	1.00	-	48,642	72,963	City Manager's Office
Administrative Assistant	0.50	0.50	0.50	-			
Administrative Analyst/Park Administrator	0.50	0.50	0.50	-	44,220	66,330	City Manager's Office
Commissions Coordinator	0.50	0.50	0.50	-	34,800	52,200	City Manager's Office
City Manager's Office	12.25	11.25	11.25	-			
Human Resources							
Human Resources Director	1.00	1.00	1.00	-	97,836	156,538	Human Resources
Human Resources Assistant	1.00	- ⁴	-	-			
Human Resources Generalist	-	1.00 ⁴	1.00	-	44,800	65,800	Human Resources
Human Resources	2.00	2.00	2.00	-			
Information Technology							
IT Services Manager	-	1.00 ⁵	1.00	-	55,938	83,907	Information Technology
Systems Analyst	1.00	- ⁵	-	-			
GIS Technician	-	1.00 ⁶	1.00	-	38,000	57,000	Information Technology
Senior GIS Analyst	1.00	1.00	1.00	-	55,938	83,907	Information Technology
Information Technology*	2.00	3.00	3.00	-			
Communications							
Communications Director	1.00	1.00	1.00	-	97,836	156,538	Communications
Manager	1.00	1.00	1.00	-	64,329	96,494	Communications
Communications Specialist	1.00	1.00	1.00	-	40,200	60,300	Communications
Administrative Analyst/Park Administrator	0.50	0.50	0.50	-	44,220	66,330	Communications
Client Experience Manager	-	1.00 ³	1.00	-	48,642	72,963	Communications
Communications	3.50	4.50	4.50	-			



Staff Resources Summary by Position

Department/Division	2013 Actual FTE	2014 Revised FTE	2015 Adopted FTE	2014/2015 Difference	Salary Range Low	Salary Range High	Department 2015 Salary Reported In
General Fund							
Finance							
Finance Director	1.00	1.00	1.00	-	97,836	156,538	Finance
Deputy Finance Director	1.00	1.00	1.00	-	73,978	114,667	Finance
Economic Development Manager	1.00	1.00	1.00	-	64,329	96,494	Finance
Senior Accountant	2.00	2.00	2.00	-	55,938	83,907	Finance
Financial Analyst	-	1.00 ⁷	1.00	-	55,938	83,907	Finance
Revenue Analyst	1.00	- ⁷	-	-	-	-	Finance
Revenue Manager	1.00	1.00	1.00	-	64,329	96,494	Finance
Accounting Technician	2.00	2.00	2.00	-	34,800	52,200	Finance
Payroll Technician	0.50	0.50	0.50	-	34,800	52,200	Finance
Accountant	1.00	1.00	1.00	-	48,642	72,963	Finance
Sales Tax Administrator	1.00	1.00	1.00	-	55,938	83,907	Finance
Compliance Technician	1.00	1.00	1.00	-	34,800	52,200	Finance
Contract Administrator/Purchasing Manager	1.00	1.00	1.00	-	55,938	83,907	Finance
Finance	13.50	13.50	13.50	-			
Public Works							
Engineering Manager	1.00	1.00	1.00	-	85,075	131,867	Public Works
Project Coordinator	1.00	1.00	1.00	-	44,220	66,330	Public Works
Administrative Assistant	0.50	0.50	0.50	-	38,000	57,000	Public Works
Construction Inspector	1.00	- ⁸	-	-	-	-	
Public Works*	3.50	2.50	2.50	-			
Municipal Court							
Court Administrator	1.00	1.00	1.00	-	73,978	114,667	Municipal Court
Judicial Assistant	1.00	1.00	1.00	-	34,800	52,200	Municipal Court
Deputy Court Clerk I	3.00	4.00 ⁹	4.00	-	29,700	44,550	Municipal Court
Deputy Court Clerk II	1.00	- ⁹	-	-	34,800	52,200	Municipal Court
Municipal Court	6.00	6.00	6.00	-			
Community Development Administration							
Community Development Director	-	1.00	1.00	-	97,836	156,538	Community Development
Deputy Director of Community Development	1.00	-	-	-	-	-	
Principal Planner	1.00	1.00	1.00	-	64,329	96,494	Community Development
Administrative/Project Coordinator	-	1.00	1.00	-	48,642	72,963	Community Development
Administrative Assistant	1.00	1.00	1.00	-	38,000	57,000	Community Development
Community Development Administration	3.00	4.00¹⁰	4.00	-			



Staff Resources Summary by Position

Department/Division	2013 Actual FTE	2014 Revised FTE	2015 Adopted FTE	2014/2015 Difference	Salary Range Low	Salary Range High	Department 2015 Salary Reported In
Land Use Fund							
Current Planning							
Deputy Director of Community Development	1.00	-	-	-			
Principal Planner	-	1.00	1.00	-	64,329	96,494	Land Use Fund
Senior Planner	1.00	-	-	-			
Planner II	1.00	2.00	2.00	-	48,642	72,963	Land Use Fund
Planner I	1.00	-	-	-			
Engineer I	-	1.00 ⁸	1.00	-	48,642	72,963	Land Use Fund
Planning Technician	-	1.00 ¹¹	1.00	-	38,000	57,000	Land Use Fund
Administrative Assistant	-	1.00	1.00	-	34,800	52,200	Land Use Fund
Office Services Support	1.00	-	-	-			
Current Planning	5.00	6.00 ¹⁰	6.00	-			
TOTAL	55.25	56.25	56.25	-			

1-Reclassification of Senior Records & Information Clerk to Licensing / Records Clerk

2-Reclassification of Management Analyst to Assistant to the City Manager

3-Client Experience Manager moved from City Manager's Office to Communications

4-Reclassification of Human Resources Assistant to Human Resources Generalist

5-Reclassification of Systems Analyst to IT Services Manager

6-Council Decision Package - New Position

7-Reclassification of Revenue Analyst to Financial Analyst

8-Reclassification of Construction Inspector to Engineer, position moved to Land Use Fund

9-Reclassification of Deputy Court Clerk II to Deputy Court Clerk I

10-Reorganization of Community Development Administration and Land Use Fund - No Net New Positions (Except Note #11)

11-Council Decision Package - New Position

* Indicates service provided through contract



CONTRACTED RESOURCES SUMMARY

Contracted Resources Summary by Function

Department/Division	2013 Actual FTE	2014 Revised FTE	2015 Adopted FTE	2014 / 2015 Difference
General Fund				
City Attorney's Office	5.90	5.25	5.25	-
Sales/Use Tax Administration	2.00	2.00	2.00	-
Information Technology	2.15	2.15	2.25	0.10
Public Works	41.50	43.25	43.25	-
Facilities	1.50	1.75	2.63	0.88
Law Enforcement	159.75	159.75	159.75	-
Animal Services	5.50	5.50	5.50	-
Code Compliance	3.75	3.75	3.75	-
Land Use Fund				
Building	8.00	8.00	8.00	-
Engineering	1.00	1.00	1.00	-
TOTAL	231.05	232.40	233.38	0.98

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

Contracted full time equivalent (FTE) resources can fluctuate depending on the level of service provided, available funding, and length of projects. The City of Centennial may also from time-to-time contract with private service providers on an hourly basis for other City services.



Contracted Resources Summary by Position

Department/Division	2013 Actual FTE	2014 Revised FTE	2015 Adopted FTE	2014 / 2015 Difference
General Fund				
City Attorney's Office				
City Attorney	1.00	1.00	1.00	-
Deputy City Attorney	0.75	1.60	1.60	-
Assistant City Attorney	2.75	1.40	1.40	-
Administrative Assistant	0.90	1.00	1.00	-
Office Manager	0.50	0.25	0.25	-
City Attorney's Office	5.90	5.25	5.25	-
Sales/Use Tax Administration				
Sales Tax and Business License Administrators	2.00	2.00	2.00	-
Sales/Use Tax Administration and Compliance	2.00	2.00	2.00	-
Information Technology				
On-site Help Desk	0.75	0.75	0.75	-
Remote Help Desk	0.50	0.50	0.25	(0.25)
System Administrator	0.50	0.50	0.75	0.25
Backup Administrator	0.20	0.20	0.10	(0.10)
Technical Manager	-	-	0.20	0.20
Service Manager	0.20	0.20	0.20	-
Information Technology	2.15	2.15	2.25	0.10
Public Works				
Program Director	1.00	1.00	1.00	-
Public Works Operations Manager	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	-
IT Manager	1.00	-	-	-
Business Systems Coordinator	-	1.00	1.00	-
Business Systems Technician	-	0.75	0.75	-
Customer Services Representative	2.00	1.75	1.75	-
Work Management Coordinator	0.75	-	-	-
Citizen Responder	1.25	1.50	1.50	-
GIS Technician	1.00	1.00	1.00	-
City Traffic Engineer	1.00	1.00	1.00	-
Principal Traffic Engineer	1.00	1.00	1.00	-
Engineer	1.00	2.00	2.00	-
Traffic Intern	-	0.25	0.25	-
Traffic Technician	1.00	-	-	-
Construction Inspector	3.00	4.50	4.50	-
Permits Technician	0.50	0.50	0.50	-
Field Services Manager	1.00	-	-	-
CIP Engineer	1.00	1.00	1.00	-
CIP Construction Coordinator	1.00	1.00	1.00	-
Field Operations Superintendent	1.00	1.00	1.00	-
Field Supervisor	2.00	2.00	2.00	-
Administrative Assistant	1.00	1.00	1.00	-
Mechanic	2.00	2.50	2.50	-
Foreman	2.00	2.00	2.00	-
Equipment Operator	14.00	14.50	14.50	-
Public Works	41.50	43.25	43.25	-



Contracted Resources Summary by Position

Department/Division	2013 Actual FTE	2014 Revised FTE	2015 Adopted FTE	2014 / 2015 Difference
General Fund				
Facilities				
Facilities, Parks, Fleet Maintenance Supervisor	1.00	1.00	1.00	-
Facilities, Parks, Fleet Maintenance Technician	0.50	0.75	1.00	0.25
Park Maintenance Worker	-	-	0.63	0.63
Facilities	<u>1.50</u>	<u>1.75</u>	<u>2.63</u>	<u>0.88</u>
Law Enforcement				
Patrol	76.00	76.00	76.00	-
Traffic Unit	9.00	9.00	9.00	-
School Resource Section	4.00	4.00	4.00	-
Investigators	24.75	24.75	24.75	-
Crime Lab	3.00	3.00	3.00	-
Emergency Planning	2.00	2.00	2.00	-
Environmental Crimes Unit	1.00	1.00	1.00	-
Communications	16.00	16.00	16.00	-
Crime Analyst	1.00	1.00	1.00	-
General Administration	2.00	2.00	2.00	-
Internal Affairs	2.00	2.00	2.00	-
Human Resources	2.00	2.00	2.00	-
Training	2.00	2.00	2.00	-
Community Resources	1.00	1.00	1.00	-
Investigations - Support Staff	4.00	4.00	4.00	-
Property and Evidence	3.00	3.00	3.00	-
Telecomm	1.00	1.00	1.00	-
Information Management	6.00	6.00	6.00	-
Public Safety	<u>159.75</u>	<u>159.75</u>	<u>159.75</u>	<u>-</u>
Animal Services				
Field Services Manager	0.50	0.50	0.50	-
Team Leader	1.00	1.00	1.00	-
Animal Welfare Officer	4.00	4.00	4.00	-
Animal Services	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>-</u>
Code Compliance				
Code Compliance Manager	0.75	0.75	0.75	-
Code Compliance Officer	3.00	3.00	3.00	-
Code Compliance	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>	<u>-</u>



Contracted Resources Summary by Position

Department/Division	2013 Actual FTE	2014 Revised FTE	2015 Adopted FTE	2014 / 2015 Difference
Land Use Fund				
Building				
Chief Building Official	1.00	1.00	1.00	-
Plans Reviewer	1.00	1.00	1.00	-
Building Inspector	3.00	3.00	3.00	-
Other	-	-	-	-
Permit Technicians	2.00	2.00	2.00	-
Contractor Licensing Technician	1.00	1.00	1.00	-
Building	8.00	8.00	8.00	-
Engineering				
Engineer	1.00	1.00	1.00	-
Engineering	1.00	1.00	1.00	-
TOTAL	231.05	232.40	233.38	0.98
TOTAL STAFF AND CONTRACTED RESOURCES				
	285.30	288.65	289.63	0.98

¹ The City of Centennial may also from time-to-time contract with private service providers on an hourly basis for other City services.