



STRATEGIC PLANNING & PERFORMANCE

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& PERFORMANCE



STRATEGIC PLAN SUMMARY

Strategic planning works to align the budget with Council priorities and community needs. Six Key Performance Areas (KPA) were identified during the strategic planning sessions with each initiative having multiple objectives. Working toward implementation or achievement of these objectives was the basis for staff budget proposals and funding recommendations.

VISION

The City of Centennial is a connected community where neighborhoods matter, education is embraced, businesses are valued, and innovation absolute.

MISSION

Driven to provide exceptional service to the Centennial community.

CORE VALUES

Collaborative
Intentional
Service Oriented
Innovative

GOALS & STRATEGIES



ECONOMIC VITALITY

Centennial's access to an educated workforce, superior infrastructure, and predictable policies provide an environment where businesses flourish.



FISCAL SUSTAINABILITY

Through prudent budgeting and investment practices, Centennial demonstrates fiscal responsibility and is resilient to economic change.



FUTURE READY CITY GOVERNMENT

Our City government is attentive to the community's current needs while anticipating change. Centennial is innovative and prepared to leverage technology and resources to benefit our community.



PUBLIC SAFETY & HEALTH

Centennial strives to be the safest City in Colorado and partners with other agencies to ensure access to public safety and health services that meet the needs of the community.



SIGNATURE CENTENNIAL

Through intentional planning and community investment, Centennial is a desirable, inclusive community with a lasting built environment, memorable places, and experiences that bring people together.



TRANSPORTATION & MOBILITY

Centennial's transportation network provides alternatives for the safe, efficient, and reliable movement of people, goods, and services.

ECONOMIC VITALITY



CENTENNIAL'S ACCESS TO AN EDUCATED WORKFORCE, SUPERIOR INFRASTRUCTURE, AND PREDICTABLE POLICIES PROVIDE AN ENVIRONMENT WHERE BUSINESSES FLOURISH.

2020 BUDGET INITIATIVES

- Implement proactive Code Compliance services for commercial properties and shopping centers in order to ensure commercial properties and shopping centers are maintained to increase the value of the neighborhoods around them.
- Provide additional focus on business development, retention, and expansion, through partnerships with small business resource providers, business attraction, and entities that provide services to manufacturing businesses.

ONGOING & CONTINUED PROJECTS

- Continue to develop a regulating plan for the southwest corner of Arapahoe and I-25.
- Consider efforts to revitalize neighborhood shopping centers and ensure their viability, including along major corridors in the City.
- Pursue strategic annexations to further the City's initiatives.
- Focus on opportunity sites as identified in the City's Comprehensive Plan.
- Continue efforts around Spark Centennial, a component of the City's neighborhood retail strategy that supports retail activation and reinvestment.

2019 ACCOMPLISHMENTS

- Continued to consider and pursue strategic annexations to further the City's interests.
- Launched Spark Centennial, a pilot program to test improvements to the City's retail shopping centers in partnership with the private sector, and support redevelopment opportunities.
- Implemented efforts to retain and expand small businesses within the City.
- Continued Economic Development efforts to attract and develop businesses both in Centennial and regionally.
- Completed a retail corridor study on S. University Boulevard.

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FISCAL SUSTAINABILITY



THROUGH PRUDENT BUDGETING AND INVESTMENT PRACTICES, CENTENNIAL DEMONSTRATES FISCAL RESPONSIBILITY AND IS RESILIENT TO ECONOMIC CHANGE.

2020 BUDGET INITIATIVES

- Review city permit fees to ensure costs are recovered and fees are appropriate.
- Consider electronic procurement options, to improve service and streamline processes.
- Use the City's new financial software to increase transparency and communicate the City's financial position.

ONGOING & CONTINUED PROJECTS

- Continue to assess options to maintain the City's investments prudently and strategically.
- Support Economic Development activities to ensure the strength of the City's revenue base.

2019 ACCOMPLISHMENTS

- Assessed the provision of sales and use tax services, resulting in reduced service costs by bringing sales and use tax administration in-house while maintaining the level of service.
- Implemented the new Finance Enterprise Resource Planning (ERP) software.
- Established the Street Fund to improve clarity and transparency related to spending on the City's streets and sidewalks.
- Reviewed and updated the City's financial policies in order to ensure sound financial management and oversight – these included revisions to the Revenue, Expenditure, Budget, Debt, Fund Balance and Reserve, and Capital Improvement Program policies.
- Studied and considered impacts and implications of potential revenue changes, and developed the City's first comprehensive Revenue Manual.
- Reviewed and updated Municipal Court fines.
- Received the Government Finance Officers' Association of the U.S. and Canada's Awards of Excellence for the 2019 Adopted Budget and 2018 Comprehensive Annual Financial Report.

FUTURE READY CITY GOVERNMENT



OUR CITY GOVERNMENT IS ATTENTIVE TO THE COMMUNITY'S CURRENT NEEDS WHILE ANTICIPATING CHANGE. CENTENNIAL IS INNOVATIVE AND PREPARED TO LEVERAGE TECHNOLOGY AND RESOURCES TO BENEFIT OUR COMMUNITY.

2020 BUDGET INITIATIVES

- Provide support and outreach for the 2020 Census to ensure a complete and accurate count of people in Centennial.
- Enhance the City's cybersecurity posture, including ensuring newly-deployed systems, software, and devices are planned, integrated, and supported.
- Implement new and updated software and hardware to support the technology needs of the organization.
- Explore opportunities and next steps through an Internet-of-Things pilot project to deploy remote capabilities.
- Study next generation infrastructure requirements for the Dry Creek Station area, and assess applicability for the rest of the City.
- Enhance and improve FiberWorks regional connectivity.
- Transition to GovDelivery for e-marketing and expand our community outreach.
- Pursue reaccreditation for the City's Public Works department, the first public-private American Public Works Association accreditation.

ONGOING & CONTINUED PROJECTS

- Through the strategic planning and budgeting process, support transparency in municipal operations.
- Consider opportunities to improve transparency through technology.
- Consider opportunities and options related to the City's streetlight system.
- Continue the implementation of the Fiber Master Plan and operations of FiberWorks. Assess current operations and new opportunities, including potential revisions to the Fiber Master Plan.
- Continue the implementation of various information technology systems to improve delivery of services.
- Deploy software and hardware upgrades as identified and necessary.

2019 ACCOMPLISHMENTS

- Successfully planned, implemented, and integrated several major software changes including the new Finance Enterprise Resource Planning (ERP) software.
- Continued support for the Community Development software buildout.
- Continued to build and deploy new and innovative GIS and analytical capabilities.
- Completed upgrades to the audiovisual equipment in Council Chambers, improving user experience and transparency.
- Worked with the Public Works department to support the deployment and implementation of the Intelligent Transportation System.
- Expanded provision of e-government and e-services products, including supporting Communications' efforts with the website redesign.
- Supported the OnBase content conversion process to increase electronic document management capabilities.
- Provided ongoing support for the information technology needs of the organization.

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FUTURE READY CITY GOVERNMENT

2019 ACCOMPLISHMENTS (CONTINUED)

- Worked on multiple “Smart Cities” initiatives, supporting the overall goals of the City.
- Continued the Xcel Partners in Energy program in partnership with community members and organizations.
- Continued implementing employee engagement activities, resulting in the City being named a “Gallup Great Workplace” by the Gallup Organization.
- Continued making improvements to the City’s performance management program.
- Tracked and monitored legislation and rulemaking that may affect the City.
- Conducted the seventh Centennial 101, the City’s citizen academy.
- Council chambers audiovisual system upgraded, improving transparency for residents.
- Held successful 2019 municipal elections in coordination with Arapahoe County.

PUBLIC SAFETY & HEALTH



CENTENNIAL STRIVES TO BE THE SAFEST CITY IN COLORADO AND PARTNERS WITH OTHER AGENCIES TO ENSURE ACCESS TO PUBLIC SAFETY AND HEALTH SERVICES THAT MEET THE NEEDS OF THE COMMUNITY.

2020 BUDGET INITIATIVES

- Implement Co-Responder Program - an alternative public safety program to address mental illness.
- Conduct traffic safety analysis and implement recommendations.
- Pursue additional grant funding opportunities to support public safety in Centennial.

ONGOING & CONTINUED PROJECTS

- Continue to coordinate public health and safety efforts across agencies to support the needs of the community.
- Increase community policing and engagement efforts.
- Assess implementation of updates to the Model Traffic Code.
- Reduce or maintain traffic crash levels.
- Develop Centennial Center Park Emergency Operations Plan.
- Refined the City's Crisis Communications Plan.
- Continued program to install traffic signals at intersections currently lacking signals.

2019 ACCOMPLISHMENTS

- ACSO continued enforcement of state law and city-adopted municipal, criminal, and traffic codes.
- ACSO continued to increase community policing and engagement efforts.
- The Municipal Court continued to provide fair and efficient adjudication of court cases within its jurisdiction.
- Continued implementation and expansion of the Centennial Teen Court.
- Continued security and safety enhancements at City facilities.
- Continued supporting interagency health and safety efforts through strong partnerships with SMFRD, Southeast Metro Stormwater Authority, Tri-County Health Department, and Building Services/Code Compliance.
- Reviewed and updated Crisis Communications Plan.
- Developed Centennial Center Park Emergency Ops Plan.
- Renewed Animal Services Contract with HSPPR.

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SIGNATURE CENTENNIAL



THROUGH INTENTIONAL PLANNING AND COMMUNITY INVESTMENT, CENTENNIAL IS A DESIRABLE, INCLUSIVE COMMUNITY WITH A LASTING BUILT ENVIRONMENT, MEMORABLE PLACES, AND EXPERIENCES THAT BRING PEOPLE TOGETHER.

2020 BUDGET INITIATIVES

- Implement the Centennial Center Park Master Plan by completing design for full build-out and begin construction of associated infrastructure.
- Develop and implement the City's Neighborhood Services Program.
- Implement a Centennial signage program that supports place-making and identity.
- Contemplate the implementation of a 501(c)3 arts and culture board to support related initiatives in Centennial.
- Evaluate current development trends and identify opportunities in the Land Development Code.

ONGOING & CONTINUED PROJECTS

- Continue efforts to support revitalization of neighborhood shopping centers.
- Continue supporting the Senior and Youth Commissions.
- Develop a universal design guide in order to support a lasting built environment. Consider developing a universal design grant program.
- Pursue strategic annexations to further the City's initiatives.
- Consider opportunities for including Centennial signage in future developments.
- Complete the roadside improvement projects pilot program and assess next steps.
- Continue to support the City's tree program, providing trees to residents at cost.
- Support City special events and providing memorable experiences.
- Support quality parks, open space, and recreation services through implementation of the Trails, Recreation, and Parks Master Plan.
- Operate and maintain the Centennial Center Park and Parker Jordan Centennial Open Space.
- Implement Centennial NEXT.
- Continue utilizing federal funding through Community Development Block Grant program to improve Centennial.

2019 ACCOMPLISHMENTS

- Sold out of 75 trees as part of the pilot program for encouraging planting of residential trees.
- Continued administration and enforcement of building, nuisance, and land use codes.
- Explored opportunities for improving the economic strengths of the city, including strategies for retail redevelopment and enhancement.
- Continued to pursue strategic annexations to further the City's interests.
- Continue to work with community partners to support quality parks, open space, and recreation services.
- Provided support for special events and other memorable experiences.
- Assessed the undergrounding of overhead power lines in coordination with capital improvement projects.
- Revised and implemented budget policies for the Open Space and Conservation Trust Funds.
- Continue the Senior Commission Programming Pilot and evaluate results.
- Constructed a new shade structure in Centennial Center Park adjacent to the splash pad.

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TRANSPORTATION & MOBILITY



CENTENNIAL'S TRANSPORTATION NETWORK PROVIDES ALTERNATIVES FOR THE SAFE, EFFICIENT, AND RELIABLE MOVEMENT OF PEOPLE, GOODS, AND SERVICES.

2020 BUDGET INITIATIVES

- Complete Phase I of the Lone Tree Creek Trail construction, including realignment of the trail from Broncos Parkway to Caley Avenue and four at-grade crossings.
- Continue design of Phases II and III of the Lone Tree Creek Trail.
- Continue design work for the East-West Regional Trail, a 17-mile trail proposed to connect the east and west parts of Centennial.
- Begin right-of-way and easement acquisition for the Arapahoe Road Bridge Replacement at Big Dry Creek.
- Conclude the design and construct the southbound right turn lane improvements on Quebec Street at County Line Road.
- Complete construction of the Orchard Road trail.
- Partner with SEMSWA and Public Works to implement improvements to the Big Dry Creek at Easter Ave Undercrossing.
- Construct Phase I of the East Fremont Trail between the Lone Tree Creek Trail and South Jordan Road.
- Complete more than a mile of new sidewalk construction, completing missing links in the City's sidewalk network. Implement crosswalk safety improvements at identified intersections.
- Continue to define and refine the Dry Creek Station Infrastructure Requirements to enable next-generation infrastructure for the City.

ONGOING & CONTINUED PROJECTS

- Partner with neighboring cities to create regional solutions to traffic congestion that benefit the entire Denver South region.
- Explore options for completing pedestrian and bike corridors to improve connections to community nodes (parks, schools, community centers, and access to goods and services).
- Implement the updated ten year Capital Improvement Program.
- Continue the implementation of the Intelligent Traffic System Master Plan and consider other opportunities related to ITS.
- Continue to fund the street rehabilitation program to maintain the City's road network at a Pavement Condition Index of greater than 75.
- Evaluate potential solutions to the first and last mile problem, including ridesharing, transportation solutions, and bike and pedestrian corridors.
- Continue to support the Neighborhood Traffic Management Program, aimed at addressing resident's concerns about traffic speeds, cut-through traffic, and pedestrian safety within neighborhoods.

2019 ACCOMPLISHMENTS

- Continued the deployment of the City's Intelligent Transportation System network.
- Continued to explore methods for improving transportation and mobility within Centennial.
- Continued sidewalk infill program, improving pedestrian access.
- Continued regional partnerships to improve mobility within the South Denver Metro region.
- Continued Neighborhood Traffic Management Program.

TRANSPORTATION & MOBILITY

2019 ACCOMPLISHMENTS (CONTINUED)

- Continued providing snow plowing services throughout the City.
- Began clearing sidewalks of snow along major arterials and adjacent to public transit routes.
- Completed annual street rehabilitation program in addition to ongoing maintenance.
- Peoria and Peakview roundabout reconstruction completed.
- New sidewalks constructed at:
 - ◊ University Boulevard - Arapahoe Road to Dry Creek Infill
 - ◊ Liverpool St from Arapahoe Rd to Euclid Dr.
 - ◊ Liverpool St from Euclid Dr to Weaver Ave
 - ◊ Orchard Rd from Orchard Dr to Quebec St
- Implemented improvements to the Arapahoe/York Street median.
- Conduct traffic safety analyses on various projects and construction activities and implement recommendations.
- Completed the Colorado Blvd corridor study, resulting in a transportation and mobility plan for the corridor.



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KEY PERFORMANCE MEASURES

WHAT IS IT?

The Key Performance Measures (KPMs) program is a City-wide performance management tool that works to align performance goals for various services areas with the strategic vision and mission set by City Council.

This section will provide current data on several City KPMs and a description of current goals for various services areas within the City.

ANIMAL SERVICES

Animal Services is committed to preserving the quality of life by serving and protecting the citizens and animals in our community through positive responsible pet ownership education and enforcement of animal-related laws.

PERFORMANCE MEASURES	HISTORICAL AVERAGE	2019 ESTIMATE	2020 PROJECTED
Aggressive Animal Service Incidents	32	21	25
Animal Bites Reported	87	86	85
Average Response Time to Priority 1 Calls	25	25	25
Contract Compliance Rate (%)	100%	100%	100%
Customer Satisfaction Rating (%)	80%	72%	80%
Live Release Rate (%)	90%	98%	100%
Number of Animals Licensed	4641	3772	3800
Total Number of Calls to Animal Services	4520	4050	4000

BUILDING SERVICES

Building Services seeks to protect the life safety of all persons in the City related to the construction of all commercial and residential structures.

PERFORMANCE MEASURES	HISTORICAL AVERAGE	2019 ESTIMATE	2020 PROJECTED
Contract Compliance Rate (%)	100%	100%	100%
Customer Satisfaction Rating (%)	80%	88%	85%
Total Number of Building Inspections	25713	22700	24000
Total Number of Building Permits Issued	8125	8000	7500
Total Number of Contractor Licenses Issued	2500	2200	2400

CODE COMPLIANCE

Code Compliance promotes a desirable living and working environment through the enforcement of the City's codes in order to protect property values and quality of life.

PERFORMANCE MEASURES	HISTORICAL AVERAGE	2019 ESTIMATE	2020 PROJECTED
Number of Complaints	904	1028	950
Number of Active Cases	1551	1671	1000
Contract Compliance Rate (%)	100%	100%	100%
Customer Satisfaction Rating (%)	80%	63%	80%

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KEY PERFORMANCE MEASURES

CURRENT PLANNING

Current Planning aims to protect the health, safety and welfare of the general public by promoting best practices in physical growth and development in order to achieve the long-term vision of the community.

PERFORMANCE MEASURES	HISTORICAL AVERAGE	2019 ESTIMATE	2020 PROJECTED
Average Number of Calendar Days Until 1st Review Completion	28	20	15
Average Number of Calendar Days Until 2nd Review Completion	21	14	14
Average Number of Calendar Days Until 3rd Review Completion	14	5	5
Total Number of Land Use Applications	57	65	52
Total Number of Pre-Submittal Applications Reviewed	57	77	60
Total Number of Infrastructure Inspections	810	973	850
Customer Satisfaction Rating (%)	84%	85%	90%

INFORMATION TECHNOLOGY

Information Technology supports an efficient, innovative, transparent, effective and collaborative City government.

PERFORMANCE MEASURES	HISTORICAL AVERAGE	2019 ESTIMATE	2020 PROJECTED
Contract Compliance Rate (%)	100%	100	100
Resolution Time Compliance (%)	95%	95%	95%
Server Patch Percentage	98%	98%	98%
Server Uptime (%)	98%	98%	98%

MAINTENANCE SERVICES

Maintenance Services provides a safe, clean, and enjoyable experience for the community and staff by taking pride and ownership in the maintenance and operation of the City's facilities and assets.

PERFORMANCE MEASURES	HISTORICAL AVERAGE	2019 ESTIMATE	2020 PROJECTED
Annual Inspection Schedule Compliance	100%	100	100
Contract Compliance Rate	100%	100%	100%
Resolution Time Compliance	90%	99	98

MUNICIPAL COURT

Municipal Court efficiently and expeditiously adjudicates all cases filed within our jurisdiction while providing exemplary customer service.

PERFORMANCE MEASURES	HISTORICAL AVERAGE	2019 ESTIMATE	2020 PROJECTED
Average Arraignment Processing Time (Minutes)	50	50	50
Percentage of Cases Closed Prior to Arraignment (%)	98%	98%	98%
Total Number of Court Cases	11,380	13,180	14,000