



STAFF RESOURCES SUMMARY

Staff Resources Summary by Function

Department/Division	2014 Actual FTE	2015 Revised FTE	2016 Adopted FTE	2015 / 2016 Difference
General Fund				
Elected Officials	-	-	-	-
City Clerk's Office	3.50	3.50	3.50	-
City Manager's Office	11.25	10.50	10.50	-
Office of Innovation ¹	-	4.00	4.00	-
Human Resources	2.00	2.00	2.00	-
Information Technology ²	3.00	4.00	4.00	-
Communications	4.50	6.50	6.50	-
Finance	13.50	13.50	14.50	1.00
Public Works ²	2.50	3.50	3.50	-
Municipal Court	6.00	5.75	5.75	-
Community Development Administration	4.00	4.00	4.00	-
Land Use Fund				
Current Planning	6.00	6.00	6.00	-
TOTAL	56.25	63.25	64.25	1.00

¹ Indicates services funded through the Bloomberg Philanthropies Grant and managed by City staff.

² Indicates services provided through contract and managed by City staff.

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

Staff Resources Summary



Staff Resources Summary by Position

Department/Division	2014 Actual FTE	2015 Revised FTE	2016 Adopted FTE	2015/2016 Difference	Salary Range Low	Salary Range High	Department 2016 Salary Reported In
General Fund							
Mayor	-	-	-	-	\$ 16,008	\$ 16,008	Elected Officials
Mayor Pro Tem	-	-	-	-	13,008	13,008	Elected Officials
Council Members	-	-	-	-	12,000	12,000	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	1.00	-	27,700	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
Assistant to the City Manager	1.00	1.00	1.00	-	64,329	96,494	City Manager's Office
Senior Management Analyst	-	1.00 ¹	1.00	-	55,938	83,907	City Manager's Office
Management Analyst	3.00	2.00 ¹	2.00	-	48,642	72,963	City Manager's Office
Government Affairs Liaison	0.75	- ²	-	-			City Manager's Office
Executive Assistant	1.00	1.00	1.00	-	48,642	72,963	City Manager's Office
Administrative Analyst/Park Administrator	0.50	0.50	0.50	-	44,220	66,330	City Manager's Office
Administrative Assistant IV	0.50	0.50	0.50	-	38,000	57,000	City Manager's Office
Commissions Coordinator	0.50	0.50	0.50	-	34,800	52,200	City Manager's Office
City Manager's Office	11.25	10.50	10.50	-			
Office of Innovation							
Innovation Team Manager	-	1.00 ⁷	1.00	-	\$ 73,978	\$ 114,667	Office of Innovation
Innovation Team Project Manager	-	1.00 ⁷	1.00	-	73,978	114,667	Office of Innovation
Innovation Team Data Analyst	-	1.00 ⁷	1.00	-	48,642	72,963	Office of Innovation
Innovation Team Coordinator	-	1.00 ⁷	1.00	-	38,000	57,000	Office of Innovation
Office of Innovation	-	4.00	4.00	-			
Human Resources							
Human Resources Director	1.00	1.00	1.00	-	\$ 97,836	\$ 156,538	Human Resources
Human Resources Generalist	1.00	1.00	1.00	-	44,220	66,330	Human Resources
Human Resources	2.00	2.00	2.00	-			
Information Technology							
IT Services Manager	1.00	1.00	1.00	-	\$ 64,329	\$ 96,494	Information Technology
GIS Supervisor	1.00	1.00	1.00	-	64,329	96,494	Information Technology
GIS Analyst/Programmer	-	1.00 ³	1.00	-	48,642	72,963	Information Technology
GIS Technician	1.00	1.00	1.00	-	38,000	57,000	Information Technology
Information Technology*	3.00	4.00	4.00	-			



Staff Resources Summary

Staff Resources Summary by Position

Department/Division	2014 Actual FTE	2015 Revised FTE	2016 Adopted FTE	2015/2016 Difference	Salary Range Low	Salary Range High	Department 2016 Salary Reported In
General Fund							
Communications							
Communications Director	1.00	1.00	1.00	-	\$ 97,836	\$ 156,538	Communications
Public Information Manager	1.00	1.00	1.00	-	64,329	96,494	Communications
Digital Media Strategist	-	1.00 ²	1.00	-	55,938	83,907	Communications
Client Experience Manager	1.00	1.00	1.00	-	48,642	72,963	Communications
Digital Media Specialist II	-	1.00 ²	1.00	-	44,220	66,330	Communications
Administrative Analyst/Park Administrator	0.50	0.50	0.50	-	44,220	66,330	Communications
Communications Specialist	1.00	1.00	1.00	-	40,200	60,300	Communications
Communications	4.50	6.50	6.50	-			
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
Revenue Manager	1.00	1.00	1.00	-	64,329	96,494	Finance
Budget Manager	-	-	1.00 ⁶	1.00	64,329	96,494	Finance
Purchasing Manager	1.00	1.00	1.00	-	55,938	83,907	Finance
Senior Accountant Economic Development Specialist	2.00	2.00	1.00 ⁶ ³	(1.00)	55,938	83,907	Finance
Accountant	1.00	2.00 ⁵	2.00	-	48,642	72,963	Finance
Financial Analyst I	1.00	1.00	1.00	-	44,220	66,330	Finance
Finance Assistant	1.00	1.00	1.00	-	44,800	65,800	Finance
Accounting Technician	2.00	1.00 ⁵	1.00	-	34,800	52,200	Finance
Payroll Technician	0.50	0.50	0.50	-	34,800	52,200	Finance
Compliance Technician	1.00	1.00	1.00	-	34,800	52,200	Finance
Finance	13.50	13.50	14.50	1.00			
Public Works							
Director of Public Works	-	- ⁴	1.00	1.00	\$ 97,836	\$ 156,538	Public Works
Engineering Manager	1.00	1.00 ⁴	-	(1.00)			Public Works
Engineer I	-	1.00 ²	1.00	-	48,642	72,963	Public Works
Project Coordinator	1.00	1.00	1.00	-	44,220	66,330	Public Works
Administrative Assistant IV	0.50	0.50	0.50	-	38,000	57,000	Public Works
Public Works*	2.50	3.50	3.50	-			
Municipal Court							
Court Administrator	1.00	1.00	1.00	-	\$ 73,978	\$ 114,667	Municipal Court
Court Technology Clerk	-	1.00	1.00	-	38,000	57,000	Municipal Court
Judicial Assistant	1.00	1.00	1.00	-	34,800	52,200	Municipal Court
Deputy Court Clerk II	2.00	1.75 ²	1.75	-	34,800	52,200	Municipal Court
Deputy Court Clerk I	2.00	1.00	1.00	-	29,700	44,550	Municipal Court
Municipal Court	6.00	5.75	5.75	-			

Staff Resources Summary



Staff Resources Summary by Position

Department/Division	2014 Actual FTE	2015 Revised FTE	2016 Adopted FTE	2015/2016 Difference	Salary Range Low	Salary Range High	Department 2016 Salary Reported In
Community Development Administration							
Community Development							
Director	1.00	1.00	1.00	-	\$ 97,836	\$ 156,538	Community Development
Principal Planner	1.00	1.00	1.00	-	64,329	96,494	Community Development
Administrative/Project							
Coordinator	1.00	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 Ad.	4.00	4.00	4.00	-			
Land Use Fund							
Current Planning							
Principal Planner	1.00	1.00	1.00	-	\$ 64,329	\$ 96,494	Land Use Fund
Planner II	2.00	2.00	2.00	-	48,642	72,963	Land Use Fund
Engineer I	1.00	1.00	1.00	-	48,642	72,963	Land Use Fund
Planning Technician	1.00	1.00	1.00	-	38,000	57,000	Land Use Fund
Administrative Assistant III	1.00	1.00	1.00	-	34,800	52,200	Land Use Fund
Current Planning	6.00	6.00	6.00	-			
TOTAL	56.25	63.25	64.25	1.00			

- 1-Reclassification of Management Analyst to Senior Management Analyst
- 2-Reclassification of position from the City Manager's Office & Municipal Court to the Public Works Department
- 3-Council Decision Package for a new position in the 2015 Revised/2016 Budget
- 4-Reclassification of Engineering Manager to Director of Public Works
- 5-Reclassification of Accounting Technician to Accountant
- 6-Reclassification of Senior Accountant to Budget Manager
- 7-This position is funded through the Bloomberg Grant



CONTRACTED RESOURCES SUMMARY

Contracted Resources Summary by Function

Department/Division	2014 Actual FTE	2015 Revised FTE	2016 Adopted FTE	2015 / 2016 Difference
General Fund				
City Attorney's Office	5.25	5.25	5.25	-
Sales/Use Tax Administration	2.00	2.00	2.00	-
Information Technology	2.15	2.25	2.25	-
Public Works	43.25	46.31	46.31	-
Facilities	1.50	1.75	2.63	0.88
Law Enforcement	159.75	166.75	167.75	1.00
Animal Services	5.50	5.50	5.50	1.00
Code Compliance	4.00	4.00	4.00	3.00
Land Use Fund				
Building	8.00	8.00	8.00	-
Engineering	1.00	1.00	1.00	-
TOTAL	232.40	242.81	244.69	5.88

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



Contracted Resources Summary by Position

Department/Division	2014 Actual FTE	2015 Revised FTE	2016 Adopted FTE	2015 / 2016 Difference
General Fund				
City Attorney's Office				
City Attorney	1.00	1.00	1.00	-
Deputy City Attorney	1.60	1.60	1.60	-
Assistant City Attorney	1.40	1.40	1.40	-
Administrative Assistant	1.00	1.00	1.00	-
Office Manager	0.25	0.25	0.25	-
City Attorney's Office	5.25	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	0.25	0.25	-
System Administrator	0.50	0.75	0.75	-
Backup Administrator	0.20	0.10	0.10	-
Technical Manager	-	0.20	0.20	-
Service Manager	0.20	0.20	0.20	-
Information Technology	2.15	2.25	2.25	-
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	1.00	-
Business Systems Technician	0.75	0.75	0.75	-
Customer Services Representative	1.75	1.75	1.75	-
Work Management Coordinator	-	-	-	-
Citizen Responder	1.50	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	2.00	2.00	2.00	-
Traffic Intern	0.25	0.25	0.25	-
Traffic Technician	-	-	-	-
Construction Inspector	4.50	5.00	5.00	-
Permits Technician	0.50	0.50	0.50	-
Field Services Manager	-	-	-	-
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	17.06	17.06	-
Public Works	43.25	46.31	46.31	-



Contracted Resources Summary

Contracted Resources Summary by Position

Department/Division	2014 Actual FTE	2015 Revised FTE	2016 Adopted FTE	2015 / 2016 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	78.00	78.00	-
Traffic Unit	9.00	9.00	9.00	-
School Resource Section	4.00	7.00	7.00	-
Investigators	24.75	26.75	26.75	-
Crime Lab	3.00	3.00	4.00	1.00
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	-
Law Enforcement	<u>159.75</u>	<u>166.75</u>	<u>167.75</u>	<u>1.00</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>1.00</u>
Code Compliance				
Code Compliance Manager	1.00	1.00	1.00	-
Code Compliance Officer	3.00	3.00	3.00	-
Code Compliance	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>

Contracted Resources Summary



Contracted Resources Summary by Position

Department/Division	2014 Actual FTE	2015 Revised FTE	2016 Adopted FTE	2015 / 2016 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	-
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	232.40	242.81	244.69	5.88
TOTAL STAFF AND CONTRACTED RESOURCES				
	288.65	306.06	308.94	5.88