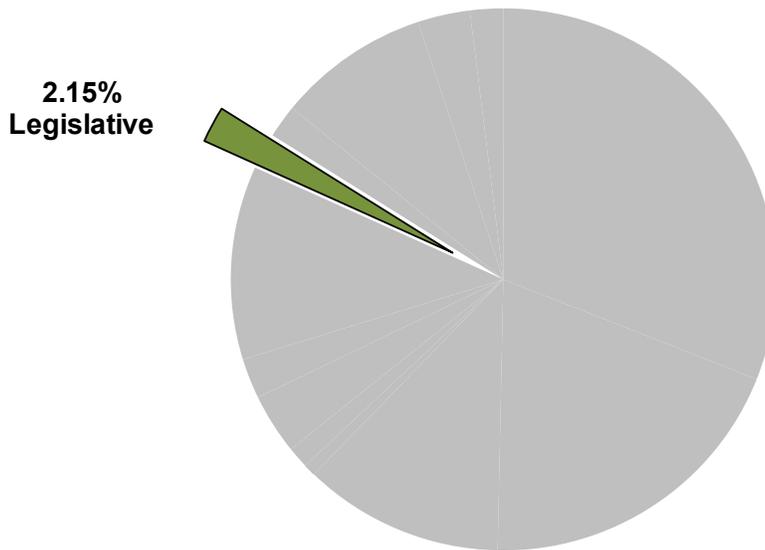




LEGISLATIVE

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.

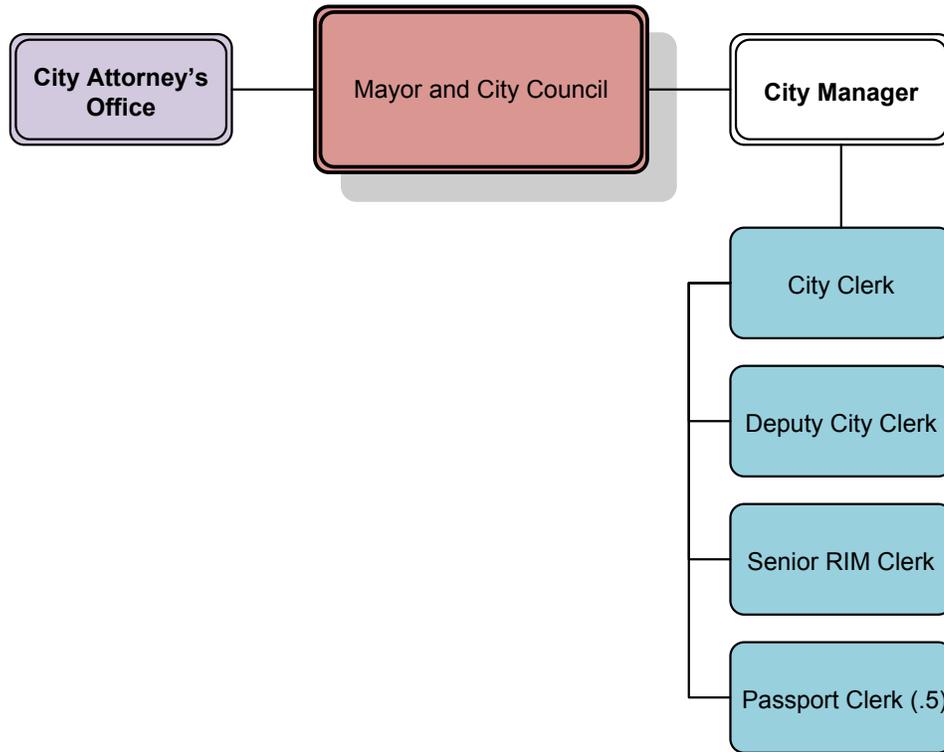
2013 Expenditures Legislative



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

Total Adopted Budget by Category

	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted \$ Chg	% Chg
Personnel Services	\$ 309,745	\$ 334,766	\$ 341,542	\$ 342,496	\$ 7,730	2.3%
Contracted Services	965,940	790,942	845,000	853,243	62,301	7.9%
Other Services & Supplies	179,425	317,516	316,485	313,633	(3,883)	-1.2%
TOTAL	\$ 1,455,110	\$ 1,443,224	\$ 1,503,027	\$ 1,509,372	\$ 66,148	4.6%



LEGEND	
	Elected Officials
	City Staff
	Contracted Services

Staff and Contracted Resources Summary

	2011 Actual FTE	2012 Revised FTE	2013 Adopted FTE	2012 / 2013 Difference
City Clerk's Office	3.00	3.50	3.50	-
City Attorney's Office	5.00	5.90	6.00	0.10
TOTAL	8.00	9.40	9.50	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 for the citizens. The Mayor is elected at-large for a four year term, and the Council members are elected to four year, staggered terms. The Mayor and Council members, working together as a single body, are entrusted with representing and interpreting the needs of the citizens of Centennial by balancing diverse public interests, establishing policies, and providing leadership and vision for the community.

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Ensured accountability in the management and delivery of City services. Respected the original vision while evolving areas where needs were changing. • Ensured an adequate level of improvement 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 place to relax, play and enjoy family. • Provided, when feasible, recreation and engagement opportunities for seniors. • Provided public meetings for citizens to participate 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 financial responsibility and a long-term view of development opportunities. • Developed innovative, diverse revenue generation sources, both inside and outside Centennial. • Streamlined processes that meet business' relocation and growth needs. • Promoted business growth in Centennial. • Maintained a level of spending that keeps taxes and fees lower than those of surrounding municipalities to retain and attract customers and business.



Goals and Objectives:

 City Services	<ul style="list-style-type: none"> • 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 improvement to infrastructure to sustain the City through 2030. • Maintain the City in such a way that property values are protected.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> • Provide, when feasible, outdoor recreation opportunities - Parks, open spaces, lakes, bike trails, recreational facilities and playgrounds - to provide a place to relax, play and enjoy family. • Provide, when feasible, recreation and engagement opportunities for seniors. • Provide public meetings for citizens to participate with their government. • Maintain membership on regional committees for transportation, aging services and economic development.
 Economic Health	<ul style="list-style-type: none"> • Maintain a disciplined approach to financial responsibility and a long-term view of development opportunities. • Develop innovative, diverse revenue generation sources, both inside and outside Centennial. • Streamline processes that meet business' relocation and growth needs. • Promote business growth in Centennial. • Maintain a level of spending that keeps taxes and fees lower than those of surrounding municipalities to retain and attract customers and business.

**Elected Officials
Budget Summary by Budget Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted	
					\$ Chg	% Chg
Personnel Services	\$ 87,017	\$ 90,051	\$ 88,491	\$ 86,931	\$ (3,120)	-3.5%
Contracted Services	66,217	65,312	71,312	78,000	12,688	19.4%
Other Services & Supplies	127,762	186,716	180,285	171,858	(14,858)	-8.0%
TOTAL	\$ 280,996	\$ 342,079	\$ 340,088	\$ 336,789	\$ (5,290)	-1.5%



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

Prior Year Accomplishments:

	<p>City Services</p>	<ul style="list-style-type: none"> • Achieved a 94.4 percent (94.4%) completion rate and meeting deadlines established by City staff for work orders submitted to the City Attorney's Office. • Provided day-to-day legal services and advice to the City staff at levels below comparable in-house city attorneys' offices through a staff of experienced municipal attorneys. • Assisted City staff in the drafting of all ordinances, resolutions, proclamations, staff reports, and provided day-to-day advice and counsel to both the City staff and contractors. • Advised City Council and individual Council members regarding legal questions and issues to periodic training summaries, including conflicts of interest, alternative strategies or programs, and risk assessment.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Directly assisted the City Council in its goal of drafting and adopting a reasonable and enforceable Code of Ethics and Code of Conduct. • Participate, as requested, in District, Community Development, and HOA meetings to provide information on legal issues facing neighborhoods • City Attorney presented sessions at workshops and District meetings on legal issues to assist public education. • Provided all legal services in City's planning, construction documentation, and operational regulations to open the Civic Center Park to the public, including expansion of public parking.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Directly assisted litigation counsel in the successful defense and eventual settlement of the BNP Paribas v. City of Cenennial lawsuit. • Provided ongoing legal representation to the City in its sales tax enforcement matters resulting in net revenue to the City and compliance. • Concluded successful negotiations for the intergovernmental management of the County Line Road corridor.
	<p>Environment</p>	<ul style="list-style-type: none"> • Continued City Attorney's Office staff initiative to decrease the use of nonrecyclable materials including reduction in use of plastic bottles. • Created and implemented program to route nearly 100 percent (100%) of all wastepaper to recycling. • Continued five-year plan for conversion of paper files to electronic storage.



Goals and Objectives:

	<p>City Services</p>	<ul style="list-style-type: none"> • Continue to provide day-to-day contracted legal services at budgeted levels below comparable in-house municipal city attorney offices. • Achieve greater than 90 percent (90%) completion rate for City staff requested deadline for work orders submitted to the City Attorney's Office. • Retain highly qualified and experienced city attorneys to provide day-to-day legal services and continue training of entry-level attorney for purposes of providing lower-cost basic legal research, drafting, and department representation.
	<p>Community Quality of Life/ Citizen Engagement</p>	<ul style="list-style-type: none"> • Continue efforts to participate in District, HOA, and other meetings to present educational information on municipal law and practice. • When providing written work product to City Council and City staff, seek to draft materials that can be distributed to citizens whenever possible without risk of disclosure of confidences.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Continue to provide legal services at substantial savings to the City in comparison to comparable city attorney offices. • Continue to actively participate in Annexation Team efforts toward identifying strategic opportunity for City economic and sustainable growth. • Continually consider alternatives and options to reduce legal service expenses and effective use of outside counsel when it advantageous and cost-effective.
	<p>Environment</p>	<ul style="list-style-type: none"> • Continue all City Attorney Offices efforts for recycling of waste. • Prioritize projects which are intended to provide sustainable economic benefit including prompt processing of grant agreements.

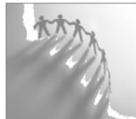
**City Attorney's Office
Budget Summary by Budget Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	-	-
Contracted Services	850,850	669,053	716,053	716,053	47,000	7.0%
Other Services & Supplies	4,948	5,000	5,000	5,000	-	0.0%
TOTAL	\$ 855,798	\$ 674,053	\$ 721,053	\$ 721,053	\$ 47,000	7.0%



Overview: The City Clerk's Office is responsible for all official City records, legal publications, records management and handling of open records requests. The City Clerk staff attends and records all City Council meetings and prepares City Council agendas, packets and minutes. The office maintains the Centennial Municipal Code and is a Passport Application Acceptance Facility. Liquor Licensing, including the preparation of agendas, packets and minutes for the Liquor Licensing Authority, is also a responsibility of this office. The City Clerk's Office administers Centennial's special municipal elections. The City Clerk, as Designated Election Official, assists the County in the conduct of coordinated elections. The City Clerk sits as the chairperson for the Centennial Election Commission and oversees Fair Campaign Practices Act filings for candidates for municipal office, as well as filings for various issue committees. The City Clerk serves as staff liaison for the Centennial Senior Commission. Assistance with ad hoc appointment committees for the various City boards and commissions is provided by this office.

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none">• A voting system for the City Council Chambers was purchased and installed. The system also provides a "request to speak" feature for the conduct of orderly meetings.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none">• The City Clerk's staff, along with members of the Centennial Election Commission, accepted ballots on behalf of Arapahoe County at both indoor and outdoor locations during election season. One Saturday event was held.• The City Clerk's staff participated in an eight-week FEMA training relative to Records Emergency Planning and Response.
 <p>Economic Health</p>	<ul style="list-style-type: none">• With the addition of a part-time Passport Clerk to the City Clerk's staff, the number of appointments for acceptance of passport applications more than doubled compared to the previous year.
 <p>Environment</p>	<ul style="list-style-type: none">• The Deputy City Clerk now sends all packets and materials electronically for the Liquor Licensing Authority, in an effort to reduce or eliminate the need for paper copies.



Performance Measurements:	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
<i>City Council</i>				
City Council Packets Prepared and Published Online	39	42	42	42
Resolutions Processed	95	101	100	100
Ordinances Processed	26	31	30	30
<i>Liquor Licensing</i>				
New Applications Processed	9	12	10	10
Renewals Processed	108	106	122	122
Hearings (Violation, Preliminary and Renewal)	4	2	3	3
Special Event Permits Processed	3	4	4	4
Passport Applications Processed	1097	955	2270	2912
Open Records Requests Processed	95	159	100	100

Goals and Objectives:

	<ul style="list-style-type: none"> • With the purchase of an Electronic Document Management System, enlist and train City departments and divisions in the use of this product, thereby creating greater access to City records for the public, elected officials and staff. • Make all Campaign Finance reports and candidate information available online via the City website.
<p>City Services</p>	
	<ul style="list-style-type: none"> • Assist the Liquor Licensing Authority in re-writing sanction guidelines for liquor license violations. • Assist the Centennial Election Commission in drafting an ordinance recommendation to City Council concerning handling of Campaign Finance violations.
<p>Community Quality of Life / Citizen Engagement</p>	
	<ul style="list-style-type: none"> • Continue to offer educational opportunities to the Centennial Liquor Licensees for the operation of their establishments in accordance with the Colorado Liquor Code.
<p>Economic Health</p>	
	<ul style="list-style-type: none"> • Encourage Council candidates to file Fair Campaign Finance Act Reports electronically. • Continue to encourage board/commissions, as well as City Council, to send/receive meeting packets and other information electronically to decrease the amount of paper used.
<p>Environment</p>	



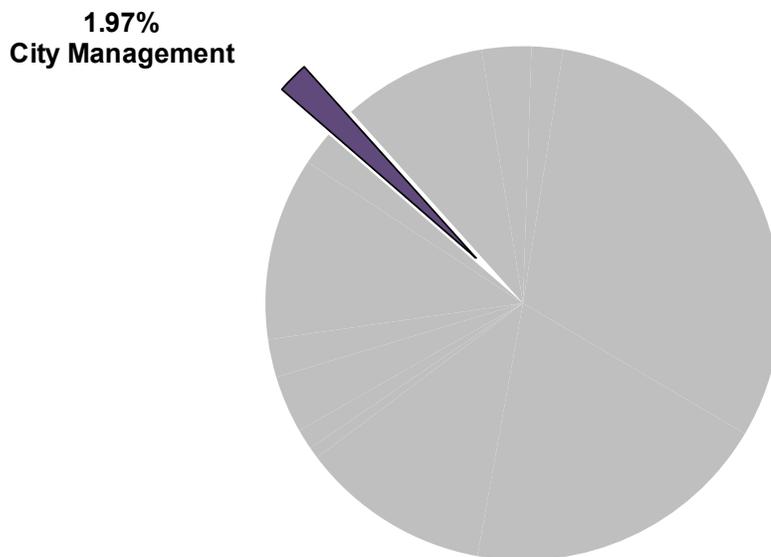
**City Clerk's Office
Budget Summary by Budget Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted \$ Chg	% Chg
Personnel Services	\$ 222,728	\$ 244,715	\$ 253,051	\$ 255,565	\$ 10,850	4.4%
Contracted Services	48,873	56,577	57,635	59,190	2,613	4.6%
Other Services & Supplies	46,715	125,800	131,200	136,775	10,975	8.7%
TOTAL	\$ 318,316	\$ 427,092	\$ 441,886	\$ 451,530	\$ 24,438	5.7%



The City Management function includes the City Manager’s Office and the Economic Development Departments. These two disciplines provide critical elements of Our Voice. Our Vision. Centennial 2030 strategies in the four core areas of City Services, Community Involvement, Economic Health, and Environment.

**2013 Expenditures
City Management**



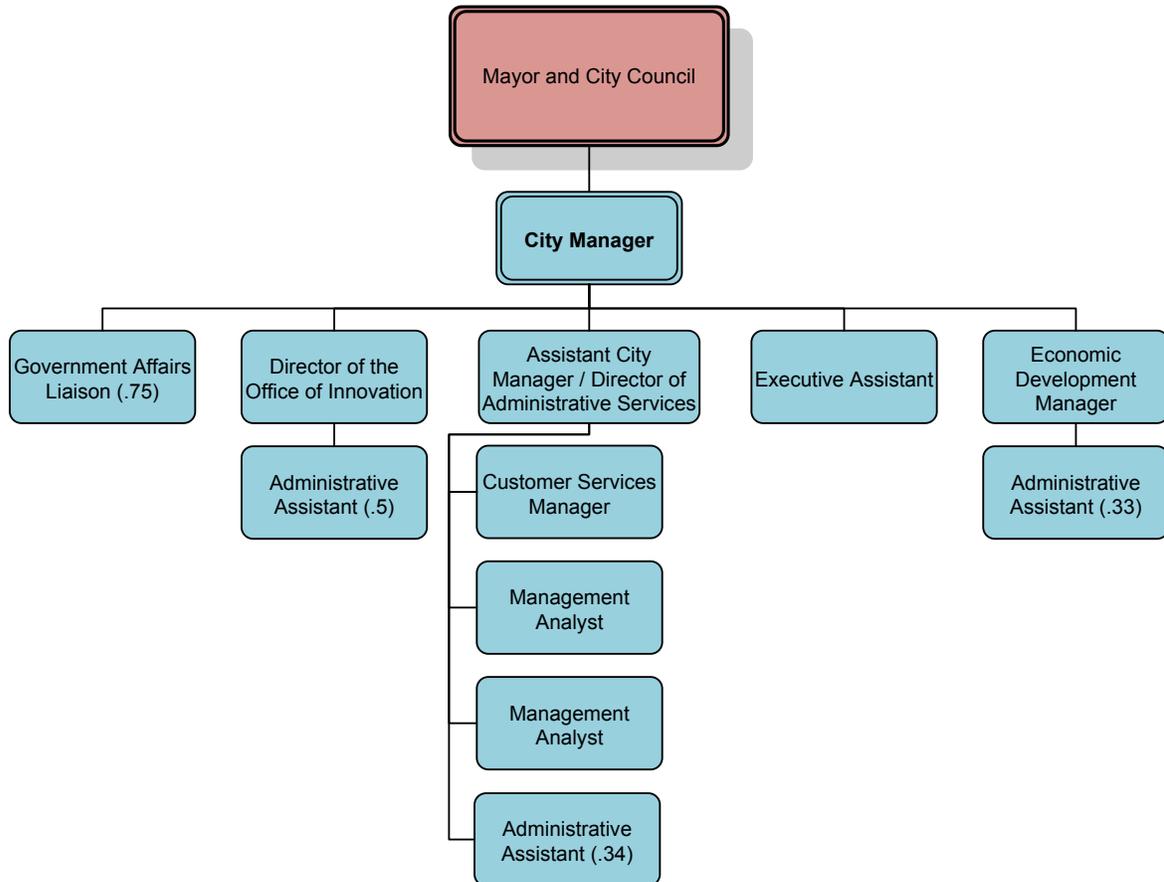
This graph illustrates the percentage of this function’s expenditures to the operating budget of all fund types.

Total Adopted Budget by Category

	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted \$ Chg	% Chg
Personnel Services	\$ 1,008,079	\$ 1,135,693	\$ 947,451	\$ 1,066,477	\$ (69,216)	-6.1%
Contracted Services	29,522	150,000	150,000	225,000	75,000	50.0%
Other Services & Supplies	50,534	93,500	93,500	93,500	-	0.0%
TOTAL	\$ 1,088,135	\$ 1,379,193	\$ 1,190,951	\$ 1,384,977	\$ 5,784	0.4%



CITY MANAGEMENT



LEGEND

- Elected Officials
- City Staff
- Contracted Services

Staff and Contracted Resources Summary

	2011 Actual FTE	2012 Revised FTE	2013 Adopted FTE	2012 / 2013 Difference
City Manager's Office	7.34	8.59	8.59	-
Economic Development	1.33	1.33	1.33	-
TOTAL	8.67	9.92	9.92	-



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

Prior Year Accomplishments:

	<ul style="list-style-type: none"> • Provided Staff liaisons for Senior and Youth Commissions. • Managed competitive purchasing process. • Provided leadership to the organization through policy implementation and training.
	<ul style="list-style-type: none"> • Increased pedestrian travel accessibility through use of Community Development Block Grant funding. • Provided community events throughout the year on behalf of the Youth Commission, affording Centennial's youth the opportunity to participate in their government and community. • Continued to provide efficient access and management of the purchasing process through Rocky Mountain E-Purchasing.
	<ul style="list-style-type: none"> • Implemented purchasing card program. • Evaluated internal spending and implemented corrections where appropriate. • Received GFOA Distinguished Budget Presentation Award. • Participated in regional cooperative purchasing agreements to increase efficiency.
	<ul style="list-style-type: none"> • Encouraged sustainable practices and solutions through purchasing by including environmental concerns in RFPs.



Goals and Objectives:

	<ul style="list-style-type: none"> • Continue to refine and enhance the performance measurement program. • Pursue grant opportunities to fund City programs and capital improvements. • Analyze services and, when appropriate, contract services at all levels. • Examine internal processes to ensure compliance and legal protection for taxpayers, vendors, and departments.
	<ul style="list-style-type: none"> • Continue to work with the Centennial Youth Corps and Youth Commission to develop community events, and to provide a venue for Centennial youth to participate in their government and community. • Participate in Council District Meetings as needed to provide information and increase citizen engagement. • Continue to provide staff support to the Centennial Senior Commission.
	<ul style="list-style-type: none"> • Participate in the Government Finance Officer's Association Distinguished Budget Presentation program in order to improve the City's budgeting practices. • Participate in cooperative efforts with other government agencies in order to increase efficiency. • Support Economic Development efforts to attract and retain quality businesses in Centennial.
	<ul style="list-style-type: none"> • Continue efforts to cost-effectively promote environmental efficiency in the City's operations and purchases. • Consider grant opportunities to provide environmental efficiency programs. • Support environmental awareness programs throughout the City, including the Xeriscape Garden in Centennial Center Park.

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

	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted \$ Chg	% Chg
Personnel Services	\$ 1,008,079	\$ 1,135,693	\$ 947,451	\$ 1,066,477	\$ (69,216)	-6.1%
Contracted Services	-	-	-	-	-	-
Other Services & Supplies	7,048	18,000	18,000	18,000	-	0.0%
TOTAL	\$ 1,015,127	\$ 1,153,693	\$ 965,451	\$ 1,084,477	\$ (69,216)	-6.0%



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

Prior Year Accomplishments:

	<p>City Services</p>	<ul style="list-style-type: none"> • Enhanced communication efforts by utilizing web-based newsletter/marketing software with results reporting function to evaluate effectiveness and outreach metrics. • Encouraged residents and local businesses to recognize the contributions of the business community by nominating organizations for the Best of Centennial awards dinner. • Encouraged public participation in special projects by hosting open houses and using a variety of communication efforts to reach a broad stakeholder base. • Continued active participation in the Metro Denver EDC, South Metro Denver Chamber of Commerce, Aurora Chamber of Commerce and Denver South Economic Development Partnership. • Invited key business leaders to attend various economic development related functions. • Partnered with Long Range Planning to begin the I-25 Sub Area Plan project.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Participated in various events and strategies with the Metro Denver EDC, South Metro Denver Chamber of Commerce, Aurora Chamber of Commerce and Denver South Economic Development Partnership. • Developed custom demographic profiles for key trade areas and geographies within Centennial that are available for download from the City's website. • Developed the 2012 Community Profile which includes relevant business statistics; the profile is available for download online and in print. • The City hosted the 5th Annual Best of Centennial business recognition and awards dinner. • Continued to distribute "Proud Local Business" window clings to newly registered businesses. • Published the 2012 Centennial Business Directory, available for download, in six different versions.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Partnered with Finance Department to evaluate cost to serve data and develop a fiscal impact model. • Conducted the 2012 Business Climate Survey to evaluate the local business climate and receive valuable feedback from the commercial sector. • Co-Sponsored the ULI Fall Conference Southeast Light Rail Tour with Greenwood Village, Lone Tree and the Denver South EDP to highlight successes and opportunities in the corridor. • The Economic Development Technical Advisory Committee continued to evaluate areas of opportunity and involvement for the business community. • The City welcomed a number of new businesses including the Wal-Mart Neighborhood Market and Connexions. • Updated the Economic Development Strategic Plan.
	<p>Environment</p>	<ul style="list-style-type: none"> • Partnered with Centennial Youth Commission to offer the Youth Commission's Award for Environmental Stewardship at the Best of Centennial. • Continued to discuss the importance of LEED facilities and upgrades with commercial property owners. • Continued to work with utilities, interested commercial property owners, and other properties to pursue alternative energy options within the City's commercial properties.



Performance Measurements:	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
New Commercial Square Feet Added	150,000	500,000	95,000	100,000
Economic Development Inquiries	312	327	331	350
Business Development, Retention & Expansion Contacts	162	168	172	175

Goals and Objectives:

	<p>City Services</p>	<ul style="list-style-type: none"> Utilize electronic media and partnerships to inform residents and businesses about economic development efforts. Host open houses and offer alternative contact methods to allow citizens and business to provide input on special projects (I25 West, etc.). Continue to actively participate with the Metro Denver EDC, South Metro Chamber of Commerce, South Metro Chamber Economic Development Group, and the Aurora Chamber of Commerce.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> Host the Best of Centennial 2013 business recognition and awards dinner to celebrate the commitment and achievements of the Centennial business community. Continue to build a strong relationship with the Centennial Medical Plaza and other healthcare providers to promote the high level of healthcare service available in the community. Publish the 2013 Centennial Business Directory.
	<p>Economic Health</p>	<ul style="list-style-type: none"> Pursue strategic annexation opportunities that have long-term benefits to the City. Conduct 50 Business Retention & Expansion visits. Develop marketing collateral promoting the City in key industry segments.
	<p>Environment</p>	<ul style="list-style-type: none"> Encourage new commercial developments to incorporate sustainable building practices. Partner with service providers to host conservation and awareness seminars for local businesses. Utilize electronic media when appropriate to reduce paper usage when contacting businesses.

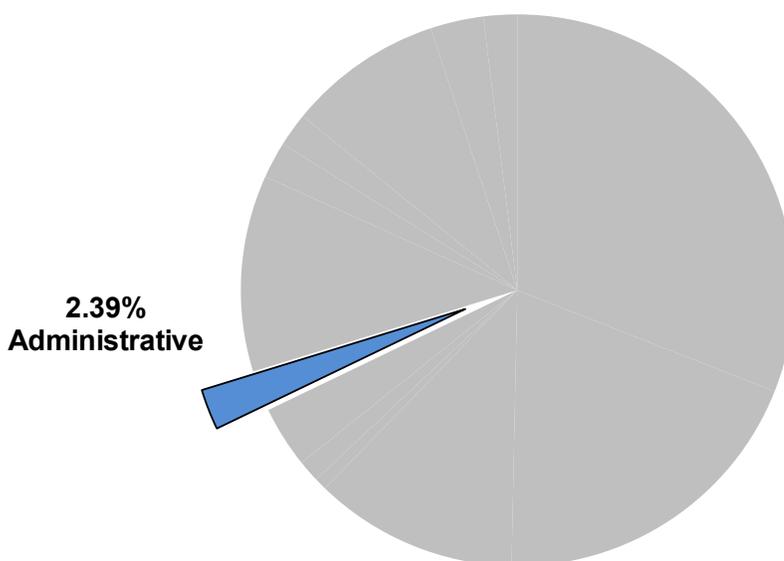
**Economic Development
Budget Summary by Budget Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	-	-
Contracted Services	29,522	150,000	150,000	225,000	75,000	50.0%
Other Services & Supplies	43,486	75,500	75,500	75,500	-	0.0%
TOTAL	\$ 73,008	\$ 225,500	\$ 225,500	\$ 300,500	\$ 75,000	33.3%



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

2013 Expenditures Administrative



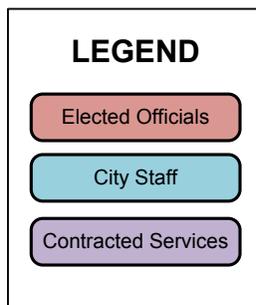
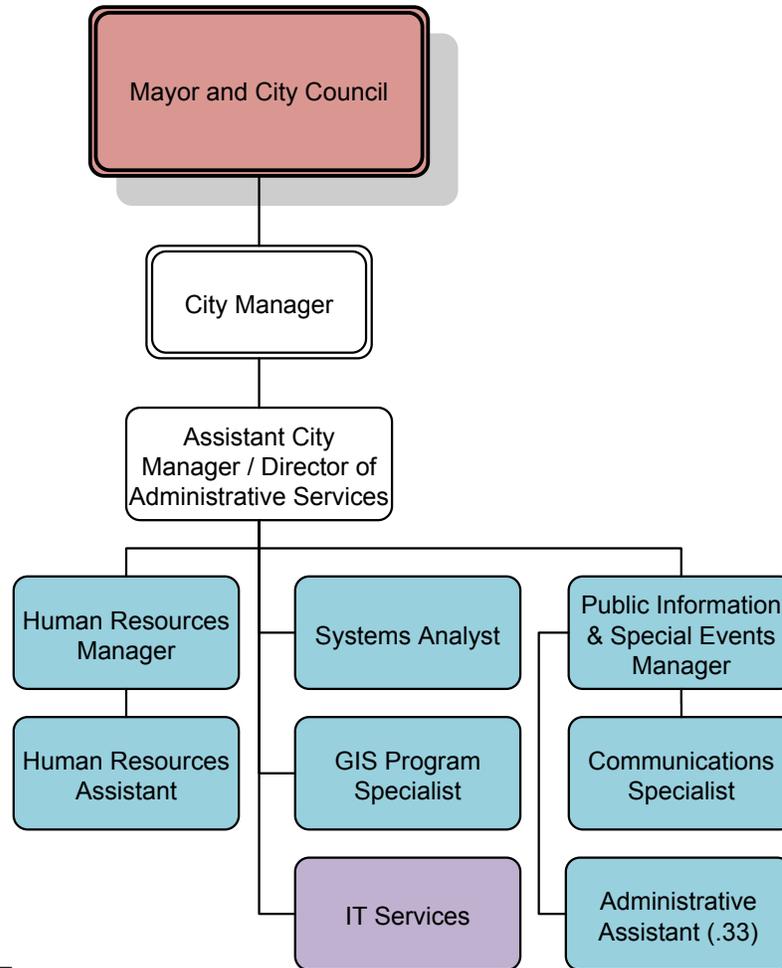
This graph illustrates the percentage of this function's expenditures to the operating budget of all fund types.

Total Adopted Budget by Category

	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted \$ Chg	% Chg
Personnel Services	\$ 595,523	\$ 707,826	\$ 704,289	\$ 586,620	\$ (121,206)	-17.1%
Contracted Services	267,232	341,250	355,977	440,500	99,250	29.1%
Other Services & Supplies	790,331	1,016,380	1,045,802	651,995	(364,385)	-35.9%
Capital Outlay	-	-	-	-	-	-
TOTAL	\$ 1,653,086	\$ 2,065,456	\$ 2,106,068	\$ 1,679,115	\$ (386,341)	-18.7%



ADMINISTRATION



Staff and Contracted Resources Summary

	2011 Actual FTE	2012 Revised FTE	2013 Adopted FTE	2012 / 2013 Difference
Human Resources	5.00	2.00	2.00	-
Information Technology	4.00	2.00	2.00	-
Information Technology Contracted	-	2.15	2.15	-
Communications	1.33	2.33	2.33	-
TOTAL	10.33	8.48	8.48	-



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

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

Prior Year Accomplishments:

	<p>City Services</p>	<ul style="list-style-type: none"> • Implemented a new payroll system to streamline the payroll process. • Implemented an online employee portal to improve personnel administration. • Provided orientation to newly elected City Council Members. • Implemented administrative directives relating to travel for City business and vehicle usage. • Implemented new employee performance evaluation system. • Drafted administrative policies related to Paid Time Off and employee benefits.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Worked with City Council to assist with the recruitment of the new City Manager.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Provided safety training to employees as a part of a comprehensive loss control program. • Worked with Council to assist with the recruitment of a new City Manager. • Performed a detailed review of City compensation and benefits and presented findings to Council. • Implemented a Human Resources Information System (HRIS) to streamline HR processes.
	<p>Environment</p>	<ul style="list-style-type: none"> • Implemented online employee portal with online timecards to reduce paper consumption. • Implemented paperless employee evaluation system. • Utilized NeoGov online recruitment system to reduce paper applications and resumes.

Performance Measurements:

	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
Percent of Voluntary Terminations During the First Year of Employment	1.90%	1.70%	0.00%	1.50%
Percentage of Employee Performance Reviews Completed on Schedule	85%	80%	90%	95%
Process New-hire Documentation Within Three Days	100%	100%	100%	100%



Performance Measurements: (Cont.)	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
Fill Posted Position Within 60 Business Days	85%	85%	85%	95%
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%	95%	100%
Employee Announcements Publicized Within Five Business Days of Start Date	90%	95%	80%	100%
Provide 15 Training and Educational Opportunities	90%	80%	75%	100%
Organize 10 Employee Social Events	100%	100%	70%	100%
Risk Management Training Hours per FTE	2 Hours	2 Hours	1 Hour	2 Hours

Goals and Objectives:

 <p>City Services</p>	<ul style="list-style-type: none"> • Deliver HR services, programs, and communications which are highly valued by current employees as well as, prospective employees. • Continue to leverage the HRIS to streamline HR service processes and improve access to employee information. • Assess and improve customer service through employee surveys. • Perform analyses to ensure the most appropriate, effective, and efficient services are being provided.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Work with internal and external stakeholders to develop a comprehensive emergency management plan.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Provide a competitive total compensation package. • Enhance the City's Loss Control Program and improve the City's annual loss control score.
 <p>Environment</p>	<ul style="list-style-type: none"> • Continue to implement processes and systems to reduce paper consumption. • Continue to enhance the City's intranet to improve communication and reduce paper consumption. • Work with IT to allow applicants to apply for positions on the City's kiosk to eliminate paper applications.



**Human Resources
Budget Summary by Budget Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted	
					\$ Chg	% Chg
Personnel Services	\$ 297,093	\$ 378,027	\$ 335,008	\$ 226,441	\$ (151,586)	-40.1%
Contracted Services	46,645	40,000	40,000	108,400	68,400	171.0%
Other Services & Supplies	475,326	609,930	547,441	245,995	(363,935)	-59.7%
TOTAL	\$ 819,064	\$ 1,027,957	\$ 922,449	\$ 580,836	\$ (447,121)	-43.5%



Overview: The Information Technology Department facilitates the efficient and effective utilization of City resources to further the vision of the City. The Information Technology team works proactively with every City function to integrate professional expertise in the areas of information technology and telecommunications while designing and implementing working solutions to operational and infrastructure challenges. A necessary function of the Information Technology Department is to impose structure and control on a wide variety of procedures and City-owned resources as related to the operation of the Civic Center and the services provided by the City. The Department is committed to providing the highest level of support and quality customer service, innovative in nature, that is responsive and adaptive to their customers' needs.

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Transitioned the City's IT contract to a new provider. • Upgraded end-of-life equipment to ensure interoperability. • Automated recording of Council votes.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Placed a kiosk in the lobby of the Civic Center to allow citizens to complete certain tasks with limited Staff interaction. • Developed and launched online park reservation system.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Removed end-of-life equipment from City operation, reducing maintenance and inventory costs.
 <p>Environment</p>	<ul style="list-style-type: none"> • Implemented electronic agenda process for Planning & Zoning Commission, eliminating the need for paper agendas.



Performance Measurements:	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
<i>Work Request / Repair Calls</i>				
Total	2,086	1,835	2,100	1,950
Requests Requiring Research and/or Parts	75	51	54	50

Goals and Objectives:

 City Services	<ul style="list-style-type: none"> Automate internal processes for Administration (e.g. new hire, contract routing). Implement IT policies and process for security of data and equipment. Complete and implement update of City website.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> Further automate and improve park reservation system to improve access for citizens. Develop and launch public records search system. Explore additional communication options for citizens to interact with the City.
 Economic Health	<ul style="list-style-type: none"> With the assistance of the IT Services contractor, refine the asset-tracking system to ensure the efficient maintenance and replacement of City-owned resources.
 Environment	<ul style="list-style-type: none"> Explore options for reducing dependence on printed work products.

**Information Technology
Budget Summary by Budget Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted \$ Chg	% Chg
Personnel Services	\$ 298,430	\$ 329,799	\$ 369,281	\$ 178,453	\$ (151,346)	-45.9%
Contracted Services	220,587	301,250	315,977	332,100	30,850	10.2%
Other Services & Supplies	165,958	210,700	255,086	167,000	(43,700)	-20.7%
TOTAL	\$ 684,975	\$ 841,749	\$ 940,344	\$ 677,553	\$ (164,196)	-19.5%



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

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Developed and distributed four Centennial Connection newsletters. The first quarter newsletter included the Budget in Brief as an insert. • Managed web content and City website and continued to edit and revise layout of site. • The Mayor's State of Our City event was in April, sponsored by the Centennial Rotary. Communications assisted in the planning and implementation of the luncheon. The 2011 Annual Report was written by the Communications department and distributed at the event. • Communicated information about community meetings, the pets and wildlife section of the land development code, bike lanes, transportation master plan, construction projects and other major projects within the City.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Planned and executed a number of community events including Spring Fling, Battle of the Bands, two movie nights, Celebrate Centennial Under the Stars, and the Holiday Lighting Celebration. • Worked closely with Support Services to develop processes and procedures for Centennial Center Park including online park reservations and receipt of donations for the Park. • Executed ribbon cutting for Centennial Center Park. • Executed the grand opening event of Centennial Center Park. • Worked with Senior Commission: (involve in community events, develop page on website, gather contact information, etc).
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Distributed press release announcing the new format of the Explore Centennial Shop Local program and Best of Centennial. • Met with surrounding businesses to Centennial Center Park to partner for additional parking for the opening of Centennial Center Park with success.
 <p>Environment</p>	<ul style="list-style-type: none"> • Had a Bike to Work Day breakfast station at the Centennial Center Park. • Distributed energy efficient light bulbs at community events.



Performance Measurements:	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
<i>Number of Hits on the Website</i>				
Total Hits	11,165,513	18,366,690	23,000,000	23,000,000
First Time Visitors	155,468	176,998	200,000	200,000
News Stories Distributed to Media, Neighborhood Associations and Website	150	150	200	200
News Stories generated by News Releases and Working with the Media	400	600	450	500
Children and Families Attending City Events	4,000	7,000	10,000	10,000

Goals and Objectives:

 City Services	<ul style="list-style-type: none"> • Develop and distribute the Centennial Connection newsletter four times throughout 2013. • Develop a crisis communication plan. • Manage content of City website and continue to improve the navigation of the site. • Improve recognition by public of city publications to reflect consistency of the City's brand. • Send news releases, update City website and work with local media to ensure the citizens are receiving information about the latest projects in the City.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> • Evaluate City sponsored community events and the possibility of implementing new events at Centennial Center Park. • Communicate information about Centennial Center Park such as reservations for the plaza and amphitheater. • Communicate opportunities for public outreach and information related to Potomac Park and the I-25/Arapahoe Sub Area Plan. • Implement social media. • Ensure consistent voice within intergovernmental regional activities.
 Economic Health	<ul style="list-style-type: none"> • Communicate request for award nominees for Best of Centennial Business Recognition and Awards Dinner and support the event. • Provide major communications and support for groundbreakings and opening of retailers and businesses in the City.
 Environment	<ul style="list-style-type: none"> • Work with the City's "Green Team" to develop programs and communicate information about how to be environmentally friendly and what the City is doing to be "Green." • Host Bike to Work Day breakfast station(s).

**Communications
Budget Summary by Budget Category**

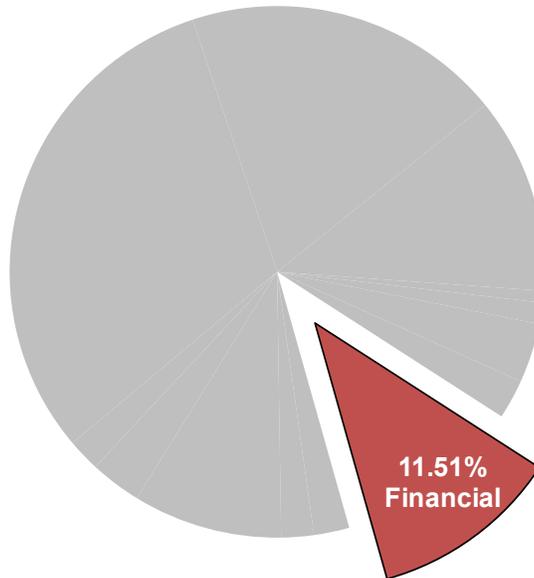
	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ 181,726	\$ 181,726	-
Other Services & Supplies	149,047	195,750	243,275	239,000	43,250	22.1%
TOTAL	\$ 149,047	\$ 195,750	\$ 243,275	\$ 420,726	\$ 224,976	114.9%



FINANCIAL

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.

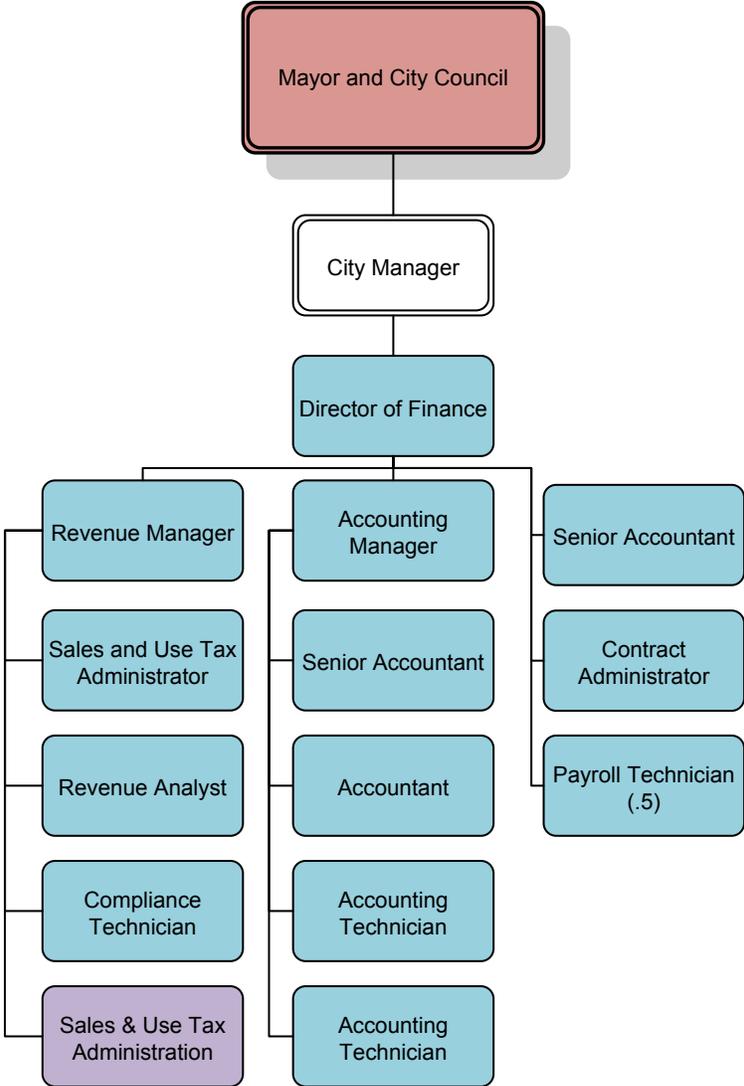
2013 Expenditures Financial



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

Total Adopted Budget by Category

	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted \$ Chg	% Chg
Personnel Services	\$ 759,286	\$ 878,318	\$ 887,741	\$ 1,089,043	\$ 210,725	24.0%
Contracted Services	565,933	968,757	1,221,187	1,235,545	266,788	27.5%
Other Services & Supplies	2,698,907	4,773,616	4,865,322	5,758,483	984,867	20.6%
Capital Outlay	378,509	-	-	-	-	-
TOTAL	\$ 4,402,635	\$ 6,620,691	\$ 6,974,250	\$ 8,083,071	\$ 1,462,380	22.1%



LEGEND

- Elected Officials
- City Staff
- Contracted Services

Staff and Contracted Resources Summary

	2011 Actual FTE	2012 Revised FTE	2013 Adopted FTE	2012 / 2013 Difference
Finance	10.00	12.50	12.50	-
Sales/Use Tax Compliance	2.00	2.00	2.00	-
TOTAL	12.00	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 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; and cash and investment management.

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"> • Promoted and achieved 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. • Successfully completed an evaluation of the City's Information Technology systems in an effort to ensure that the City's data assets are protected from fraud and loss. • Began 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. • Revised the Finance Department's information on the City's website, including sales tax information, to make it easier to find pertinent information.
 <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 38 percent (38%) of total licenses to 41 percent (41%). • Implemented a new Investment Strategy to increase investment yields, while maintaining safety and liquidity. • Prepared and provided monthly financial and analytical reports to City Council. These reports were provided within 60 days after the close of each reporting period. • 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 23 percent (23%) of total filings to 28 percent (28%) through promotion and education. • Provided all financial information, as appropriate, in electronic format on the City's website; maintained a minimum number of hard copies for distribution. • Continued to disseminate all internal monthly departmental financial reports in electronic format.



Performance Measurements:	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
GFOA—CAFR Award	Yes	Yes	Yes	Yes
GFOA—Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes
Increase in Sales Tax and Business Licenses Issued	4,100	3,618	3,722	3,900
Delinquent sales tax accounts as a % to total sales tax licenses	N/A	23%	25%	23%
Sales/Use tax audits performed and completed	0	91	65	60
Number of days between end of month and distribution of reports to Staff and Council	>60	>60	>60	45

Goals and Objectives:

 City Services	<ul style="list-style-type: none"> • Provide research and analysis of City revenues that assist in projecting of revenues in future budget years. • 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/businesses. • Continue to engage the Audit, Budget, and Investment Committees in the annual reporting, planning, investment, and budgeting processes.
 Economic Health	<ul style="list-style-type: none"> • Increase out-of-City sales tax licenses to 50 percent (50%) of total licenses. • Solve sales tax software deficiencies to facilitate delinquent account collections. • 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. • Monitor and review the purchasing card program to ensure card use is conducted in compliance with City policy. • Competitively bid contracts for new services and purchases, in accordance with City policy. • Continue to research and participate in cooperative purchasing efforts with other governmental agencies in order to receive the best pricing and goods/services. • 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**

	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted	
					\$ Chg	% Chg
Personnel Services	\$ 759,286	\$ 878,318	\$ 887,741	\$ 1,089,043	\$ 210,725	24.0%
Contracted Services	541,055	693,757	771,837	820,545	126,788	18.3%
Other Services & Supplies	41,401	55,200	45,000	498,329	443,129	802.8%
TOTAL	\$ 1,341,742	\$ 1,627,275	\$ 1,704,578	\$ 2,407,917	\$ 780,642	48.0%



Nondepartmental

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

Prior Year Uses: During 2012, the primary use of funds in the Nondepartmental division is for county vendor and treasurer's fees and payments made pursuant to Incentive Agreements.

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

Nondepartmental Budget Summary by Budget Category

	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	24,878	275,000	449,350	415,000	140,000	50.9%
Other Services & Supplies	2,463,077	4,450,486	4,552,392	4,999,924	549,438	12.3%
Capital Outlay	378,509	-	-	-	-	-
TOTAL	\$ 2,866,464	\$ 4,725,486	\$ 5,001,742	\$ 5,414,924	\$ 689,438	14.6%

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, trainings and travel and overseeing professional dues, memberships, and educational opportunities for all City employees.

Prior Year Uses: During 2012, the primary use of funds in the Central Services Division included employees' professional training, educational opportunities, professional dues, and office supplies.

Planning: The 2013 budget will be utilized similarly to prior years, however in 2013, the budget is increased for dues and memberships and reduced as a result of the budget transfer for tuition reimbursement.

Central Services Budget Summary by Budget Category

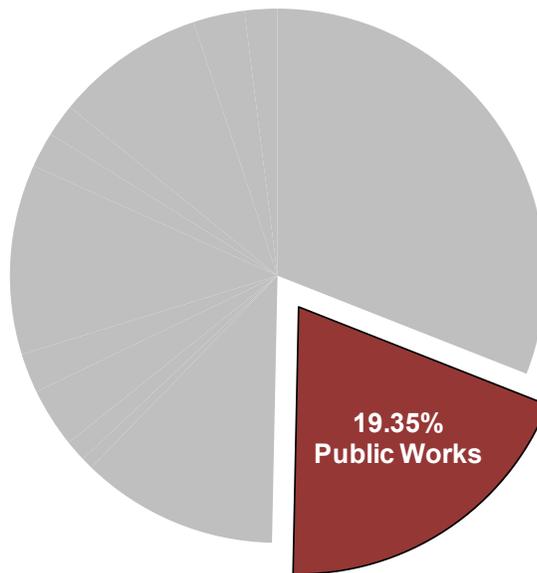
	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	-	-	-	-	-	-
Other Services & Supplies	194,429	267,930	267,930	260,230	(7,700)	-2.9%
TOTAL	\$ 194,429	\$ 267,930	\$ 267,930	\$ 260,230	\$ (7,700)	-2.9%



PUBLIC WORKS

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.

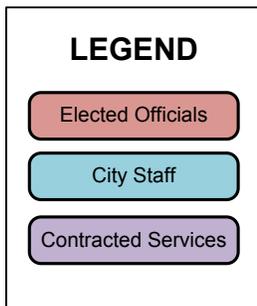
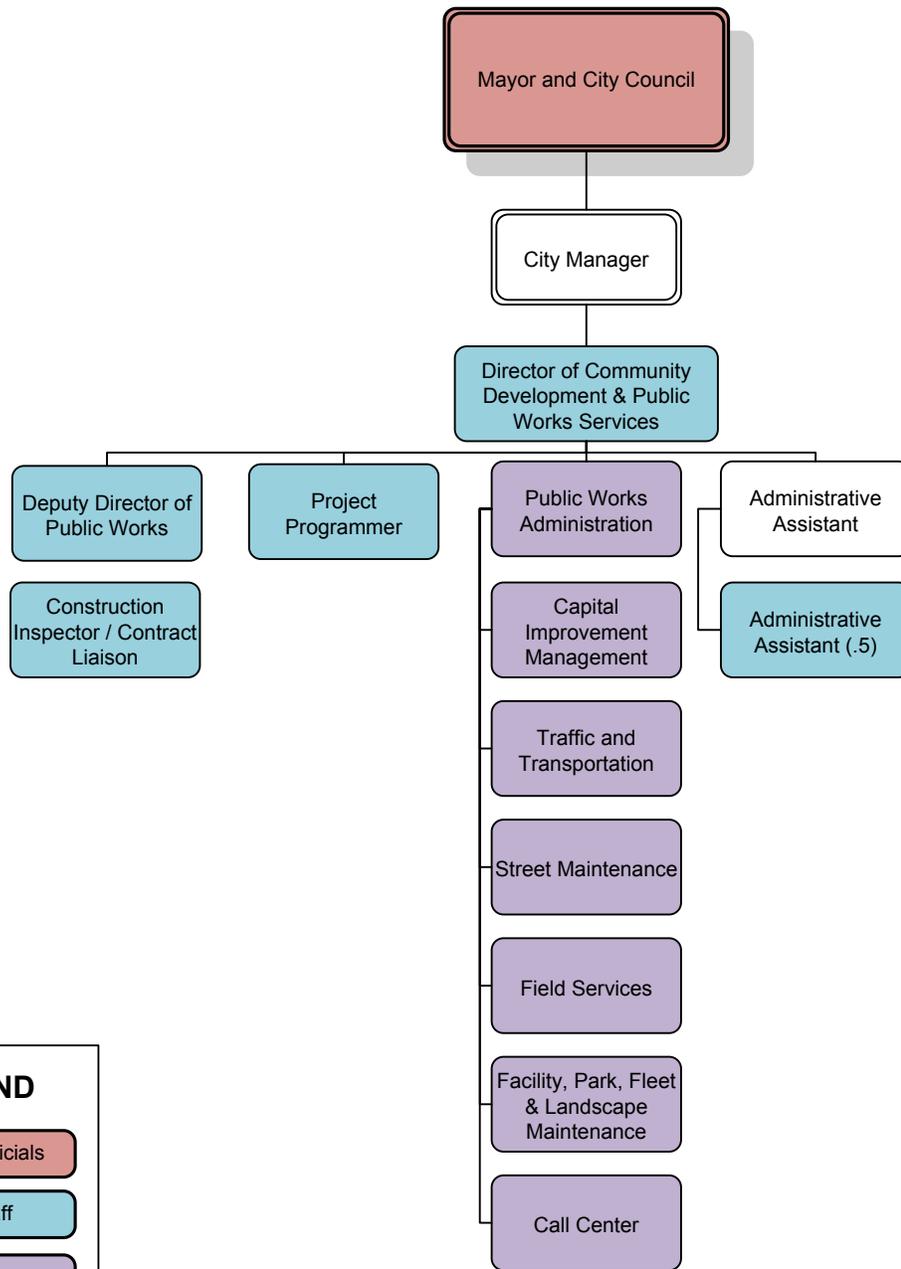
2013 Expenditures Public Works



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

	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted \$ Chg	% Chg
Personnel Services	\$ 454,444	\$ 934,556	\$ 977,985	\$ 470,479	\$ (464,077)	-49.7%
Contracted Services	10,182,207	10,225,328	10,264,002	11,299,890	1,074,562	10.5%
Other Services & Supplies	1,062,755	1,773,873	1,831,106	1,821,031	47,158	2.7%
Capital Outlay	9,700	9,000	9,000	-	(9,000)	-100.0%
Total Before Transfers	11,709,106	12,942,757	13,082,093	13,591,400	648,643	5.0%
Transfers to CIP Fund	4,686,487	4,442,000	14,931,665	7,975,000	3,533,000	79.5%
TOTAL	\$ 16,395,593	\$ 17,384,757	\$ 28,013,758	\$ 21,566,400	\$ 4,181,643	24.1%



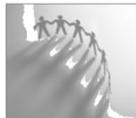
Staff and Contracted Resources Summary

	2011 Actual FTE	2012 Revised FTE	2013 Adopted FTE	2012 / 2013 Difference
Public Works Staff	4.00	4.00	4.00	-
Public Works Contracted	40.93	41.50	41.50	-
Engineering	-	1.00	1.00	-
Facilities	-	1.50	1.50	-
TOTAL	44.93	48.00	48.00	-



Overview: The Field Services Division provides a well maintained street system through its street sweeping, mowing, pavement patching, concrete replacement, crack sealing, lane striping, pavement marking, and sign maintenance programs. It also provides snow removal services for the City's designated priority streets. The division is responsible for coordinating the activities of utility providers and issuing permits and inspecting construction for all work within the public rights-of-way.

Prior Year Accomplishments:

 City Services	<ul style="list-style-type: none"> • Completed 2,000 tons of minor and major asphalt patching on City streets. • Completed 465 cubic yards of concrete replacement for curbs, gutters and sidewalks. • Performed preventative pavement maintenance by applying 45,000 pounds of crack seal material to asphalt pavement. • Swept the entire street network three times using sweepers in tandem configuration in the spring and fall due to heavier amounts of debris.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> • Plowed all streets within the priority routing system within a 12-hour time period for every storm event. • Performed pothole patching within three days of initial request. • Managed utility and contractor work within the rights-of-way to maintain the integrity of the infrastructure. • Maintained the appearance of the City by managing the height of vegetation to not exceed eight inches.
 Economic Health	<ul style="list-style-type: none"> • Maintained a safe and efficient infrastructure for the traveling public through snow and ice removal efforts, preventative pavement maintenance and street rehabilitation programs. • Improved right-of-way permitting processes to accurately track permit locations and timelines which will reduce roadway congestion and promote commerce.
 Environment	<ul style="list-style-type: none"> • Completed the equivalent of three sweepings on every street in the City. • Met Regional Air Quality goals of reducing PM-10 emissions by applying 0 tons of aggregate to the roadway during winter events.

Performance Measurements:	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
Tons of Street Patching Completed	651	1,957	2,000	2,000
Pounds of Crack Sealing Completed	30,060	34,708	45,000	45,000
Miles of Street Sweeping Completed	4,415	5811	6250	6250
Acres of Mowing and Weed Control Completed	350	350	350	350
Cubic Yards of Curb, Gutter, Sidewalk and Crosspans Replaced	408	449	465	465



Goals and Objectives:

	<p>City Services</p>	<ul style="list-style-type: none"> • Complete 2,000 tons of asphalt patching by December 31, 2013. • Complete 465 cubic yards of concrete and related structure rehabilitation repair by November 30, 2013. • Perform preventative crack seal maintenance by applying 45,000 pounds of crack sealant by October 31, 2013. • Sweep entire street network five times by performing a double sweep in the spring, a single sweep in the summer and a double sweep in the fall by November 30, 2013.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Plow all streets within the priority routing system within a 12-hour period for the duration of the winter storm event. • Respond to requests for pothole patching within three days. • Maintain right-of-way vegetation to a height of eight inches for health, safety, and appearance. • Manage utility contractor work within the rights-of-way to conform to the City of Centennial Right-of-Way Regulations. • Manage the roadway network for the City of Centennial to maintain an overall good network condition.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Provide snow removal of priority routes to facilitate vehicular travel for employers, employees, business owners, customers and citizens within the City of Centennial.
	<p>Environment</p>	<ul style="list-style-type: none"> • Provide five street sweeping passes through the entire city before November 30, 2013 to clean debris from the streets. • Maintain reduction of aggregate usage 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:

 <p>City Services</p>	<ul style="list-style-type: none"> Improved traffic operations and control by installing a new central traffic signal master system (Centracs) and the first phase of fiber optic cable, wireless radios, and controllers. Completed year two of five-year sign-inspection program, which includes data collection and retroreflectivity testing of more than 4000 signs. Completed the City's first-ever crash analysis report that summarizes crash trends and includes recommendations for safety improvements at locations with high crash rates. Assisted with several capital improvement projects, including signal rebuilds, road reconstruction projects, and the construction of the first City roundabout.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> Processed neighborhood parking, block party and special events permits to promote community spirit. Improved neighborhood traffic safety by completing the 2012 Neighborhood Traffic Management Program (NTMP) Prioritization Report and implementing traffic-calming improvements in the Southwood and Chenango neighborhoods. Installed street lights at traffic signals to improve nighttime visibility and pedestrian safety. Assisted and participated in several community events such as Bike to School Day and Public Works Week.
 <p>Economic Health</p>	<ul style="list-style-type: none"> Secured \$245,036 in Federal Hazard Elimination grant funding for traffic and pedestrian safety improvements at four intersections. Secured \$312,600 in FASTER grants to construct missing sidewalk links along University Boulevard which will complete pedestrian connections to retail and recreational areas. Reduced energy costs by over \$60,000 due to the conversion of all incandescent bulbs at traffic signals to light-emitting diode (LED) modules and school flashing beacons to solar power.
 <p>Environment</p>	<ul style="list-style-type: none"> Reduced vehicle fuel consumption and emissions through traffic signal retiming projects on Smoky Hill Road, Arapahoe Road, Orchard Road and Himalaya / Reservoir Road. Installed LED street lighting at the Peoria / Peakview roundabout, the first LED street light project in the City which will provide ongoing energy and maintenance cost savings.

Performance Measurements:	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
Linear Feet of Lane Striping Completed	1,110,000	1,310,080	1,331,707	1,331,707
Pounds of Crosswalks and/or Stop Bar Material Installed	6,734	12,387	4,615	15,385
Amount of Signs Installed	500	689	750	750
Linear Feet of Crosswalk/Stop Bar Acrylic Paint Markings	16,172	1,378	29,616	0



Goals and Objectives:

	<ul style="list-style-type: none"> • Complete the 2013 Crash Analysis by June 1, 2013 to identify safety improvements. • Upgrade the sign infrastructure by completing the inspection of at least 4,000 signs by September 1, 2013. • Complete pavement and crosswalk striping by September 30, 2013. • Continue to expand the City's traffic signal and school beacon communication networks by coordinating the installation of additional fiber optic cable and wireless radios.
	<ul style="list-style-type: none"> • Process neighborhood block party, special event permits, and neighborhood parking permits to promote community spirit. • Complete the 2013 Neighborhood Traffic Management Program (NTMP) Prioritization Report by August 1, 2013 and develop a traffic mitigation plan for at least one neighborhood. • Improve traffic flow by utilizing the signal master system to develop alarms to actively monitor traffic signal malfunctions. • Implement school beacon remote-monitoring system to improve reliability of school beacons and pedestrian safety around schools.
	<ul style="list-style-type: none"> • Pursue at least one grant opportunity from CDOT, DRCOG, or FHWA. • Evaluate alternative lighting solutions to reduce street light energy costs.
	<ul style="list-style-type: none"> • Evaluate the use of energy efficient technology for street light applications. • Complete at least two traffic signal retiming projects to reduce vehicle delay, fuel consumption and carbon monoxide emissions.



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 City Call Center.

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Updated snow plan with Council approval and clarified performance standards. • Managed the data collection and report preparation for the pavement condition survey. • Developed and implemented optimized routes for snow removal, which reduced time for servicing the priority network 25 percent (25%) to 40 percent (40%). • Implemented a Cartegraph solution for right-of-way permit processing and tracking. • Implemented the Cartegraph PavementView module for pavement management which integrates all assets on a uniform platform. • Presented workflow and data collection methodology for the Cartegraph SignView module at the annual conference.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Completed the first-ever Public Works citizen survey, which indicated a 79 percent (79%) overall approval rating of public works' services. • Implemented an email system to allow residents to subscribe to in order to receive advance notifications and updates for street sweeping program. • Implemented a stopgap measure to ensure all citizens receive work request updates from initiation through completion. • Assisted and participated in several community events such as Centennial Under the Stars, Touch-a-Truck and Public Works Week.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Developed and implemented project management principles and applied these to the street rehabilitation program to offer the best value and utilization of city funding. • Implemented earned-value management as a standard project tool for schedule and budget performance.
 <p>Environment</p>	<ul style="list-style-type: none"> • Reduced miles traveled and time required to provide snow removal services through the use of optimized routing, which results in reductions if vehicle delays and carbon monoxide emissions.



Performance Measurements:	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
Percentage of Customer Calls Answered Within Two Minutes	93%	91%	93%	93%
Percentage of Calls Placed with Answering Service Responded to Within One Day	100%	100%	100%	100%

Goals and Objectives:

	<p>City Services</p>	<ul style="list-style-type: none"> • Provide an analysis of the street rehabilitation program over the previous three years that incorporates the results of the 2012 pavement condition survey and guides program development by March 31, 2013. • Participate as the lead Cartegraph beta tester for the use of AVL / GPS functionality within the Cartegraph modules. • Implement Cartegraph dashboards which will provide an “at a glance” management tool for Public Works. • Develop and implement project management for street rehabilitation programs according to best practices as defined by the Project Management Institute.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Enhance the right-of-way and special-event permit system by developing an online web tool that provides paperless permitting services and real time permit tracking. • Provide staff support at Council District, CenCON and other community meetings.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Design the pavement management program to assist the City in maximizing the financial investment in the street infrastructure to achieve the desired overall pavement condition index. • Continue to analyze systems and processes to identify cost-saving measures.
	<p>Environment</p>	<ul style="list-style-type: none"> • Reduce fuel consumption and improve service delivery for street sweeping services by implementing optimized routing by March 31, 2013. • Continue to explore innovative solutions to reducing the City's carbon footprint in the delivery of public works services.



Overview: The Engineering Division is responsible for providing a variety of general municipal civil engineering services to the City including; coordinating development review of land use applications with the Current Planning Division of the Community Development Department, the review and approval of site civil construction documents and development permits, and inspection related to the construction of improvements associated with new development. In conjunction with the Southeast Metro Stormwater Authority (SEMSWA), the division is responsible for inspection and acceptance of new public improvements associated with land use cases and is also responsible for coordination of city services with SEMSWA. The division is responsible for the management and coordination of the City's Capital Improvement Program, and of the Capital Improvement Fund, and the preparation of the City's five and 10 Year Capital Improvement Program.

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Maintained a high level of accountability and productivity by consistently meeting all performance measures. • Monitored citizen and customer expectations and satisfaction through customer service surveys. Implemented process improvements based upon customer suggestions. • Provided support on SEMSWA CIP projects and continued to strengthen working relationships with Staff at water and sanitation districts that serve the City. • Updated the City's Comprehensive Plan by completion of Phase II of the Transportation Master Plan.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Provided project management and inspection for the construction of City projects, including Centennial Center Park, IKEA project and the 2011 City-wide bike lane program. • Attended FEMA training. • Attended various training classes to advance professional skills and knowledge.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Maintained a lean, transparent, responsive and fiscally responsible division by tracking and meeting performance measurements, improving business processes, performing customer service surveys and operating within budget. • Continued to implement business processes that make doing business with the City as simple, efficient and as responsive as possible. • Completed Phase II of the Transportation Master Plan holding two public outreach meetings. • Maintained and updated the five and 10 Year Capital Improvement Program.
 <p>Environment</p>	<ul style="list-style-type: none"> • Monitored current ordinances for environmentally sound practices. • Increased the number of electronic submittals. • Continued to update and enhance the engineering information (applications, handouts, fees and relevant information) on the City's website, such that customers and citizens can obtain public information from home and office, rather than traveling to the Civic Center. • Continued to participate in the City's Eco Team. • Continued to provide inspection and management of the City-wide bike lane project and the next phase of the Transportation Master Plan.

Performance Measurements:	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
Number of Right-of-Way (ROW) Permits Issued	58	21	14	31
Average Number of Days to Issue each ROW Permit	1	1	1	1
Number of Construction Drawings (CDs) Received	30	38	39	42



Goals and Objectives:

	<p>City Services</p>	<ul style="list-style-type: none"> • Maintain a high level of accountability and productivity by consistently meeting all performance measurements. • Continue to monitor citizen and customer expectations and satisfaction through customer service surveys. Implement process improvements based upon customer suggestions. • Update the City's Comprehensive Plan by completing the next phase of the City's Transportation Master Plan. • Provide support on SEMSWA CIP projects and continue to strengthen working relationships with staff at water and sanitation districts that serve the City.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Provide project management and inspection for the construction of City projects. • Provide training opportunities for Engineering Division Staff to advance their professional skills and knowledge and maintain required certifications.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Maintain a lean, transparent, responsive and fiscally responsible division by tracking and meeting performance measurements, improving business processes, performing customer service surveys and operating within budget. • Continue to implement business processes that make doing business with the City as simple, efficient and as responsive as possible. • Complete the next phase of the Transportation Master Plan. • Maintain and update the five and 10 Year Capital Improvement Program.
	<p>Environment</p>	<ul style="list-style-type: none"> • Monitor current and future ordinances for environmentally sound practices. • Increase the number of electronic submittals. • Continue to update and enhance the engineering information on the City's website, such that customers and citizens can obtain public information from home and office, rather than traveling to the Civic Center. • Continue to participate in the City's Eco Team. • Continue to provide inspection and management of the City-wide bike lane project, Centennial Center Park and the next phase of the Transportation Master Plan.

**Public Works
Budget Summary by Budget Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted \$ Chg	% Chg
Personnel Services	\$ 454,444	\$ 934,556	\$ 977,985	\$ 470,479	\$ (464,077)	-49.7%
Contracted Services	10,114,514	10,142,928	10,181,602	11,299,890	1,156,962	11.4%
Other Services & Supplies	911,471	1,458,411	1,418,411	1,418,411	(40,000)	-2.7%
Capital Outlay	9,700	-	-	-	-	-
Total Before Transfers	11,490,129	12,535,895	12,577,998	13,188,780	652,885	5.2%
Transfers to CIP Fund	4,686,487	4,442,000	14,931,665	7,975,000	3,533,000	79.5%
TOTAL	\$ 16,176,616	\$ 16,977,895	\$ 27,509,663	\$ 21,163,780	\$ 4,185,885	24.7%



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 and water feature, management of the landscaping contracts, regular and routine maintenance on fleet vehicles, general maintenance at the Civic Center, and snow removal, all while minimizing interruptions on the day-to-day operations of citizens, employees, and general City business.

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Managed the maintenance and daily operations of Centennial Center Park. • Managed all contracts as they relate to Support Services for operations at Centennial Center and Centennial Center Park. • Maintained City fleet to ensure availability and reliability. • Managed maintenance and daily operations of Civic Center. • Conducted daily inspections of the Centennial Center Park.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Maintained the park and water play feature for larger-than-anticipated crowds. • Park reservation and comment cards created for distribution to visitors.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Monitored and set schedules for all lighting and irrigation for the Civic Center and Centennial Center Park. • Efficiently operated and maintained Centennial Center Park with limited staff and contractors.
 <p>Environment</p>	<ul style="list-style-type: none"> • Monitored and maintained the Civic Center and Centennial Center Park grounds and interiors. • Performed quarterly water testing at the Civic Center. • Monitored water quality 3 times daily at Centennial Center Park. • Daily grounds maintenance at Centennial Center Park including trash and litter collection. • Maintained the water play to ensure safe operation during scheduled hours.



Goals and Objectives:

	<ul style="list-style-type: none"> • Continue to maintain Centennial Center Park to the highest level of safety and cleanliness. • Continue to maintain Civic Center to the highest level of safety and cleanliness.
	<ul style="list-style-type: none"> • Effectively manage the assets of the City.
	<ul style="list-style-type: none"> • Continue to maintain all inspection schedules as they relate to the Civic Center or Centennial Center Park. • Manage and evaluate all contracts related to operations of the Civic Center and Centennial Center Park.
	<ul style="list-style-type: none"> • Monitor and approve any and all environmental issues as they pertain to the Civic Center or Centennial Center Park.

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

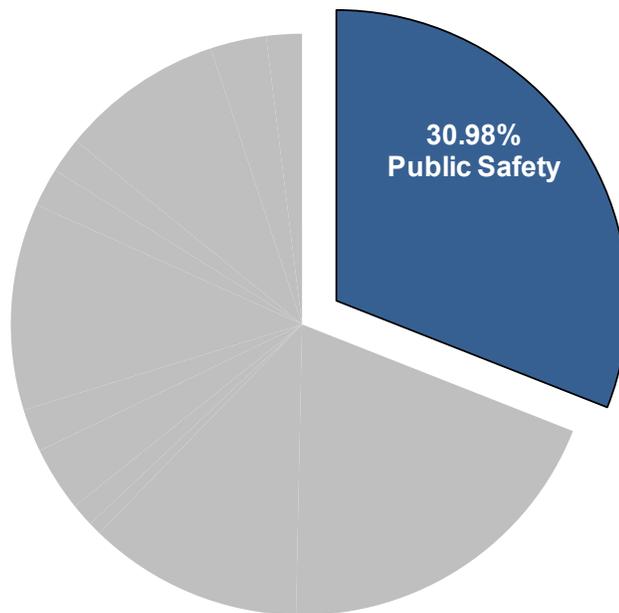
	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	67,693	82,400	82,400	-	(82,400)	-100.0%
Other Services & Supplies	151,284	315,462	412,695	402,620	87,158	27.6%
Capital Outlay	-	9,000	9,000	-	(9,000)	-100.0%
TOTAL	\$ 218,977	\$ 406,862	\$ 504,095	\$ 402,620	\$ (4,242)	-1.0%



PUBLIC SAFETY

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.

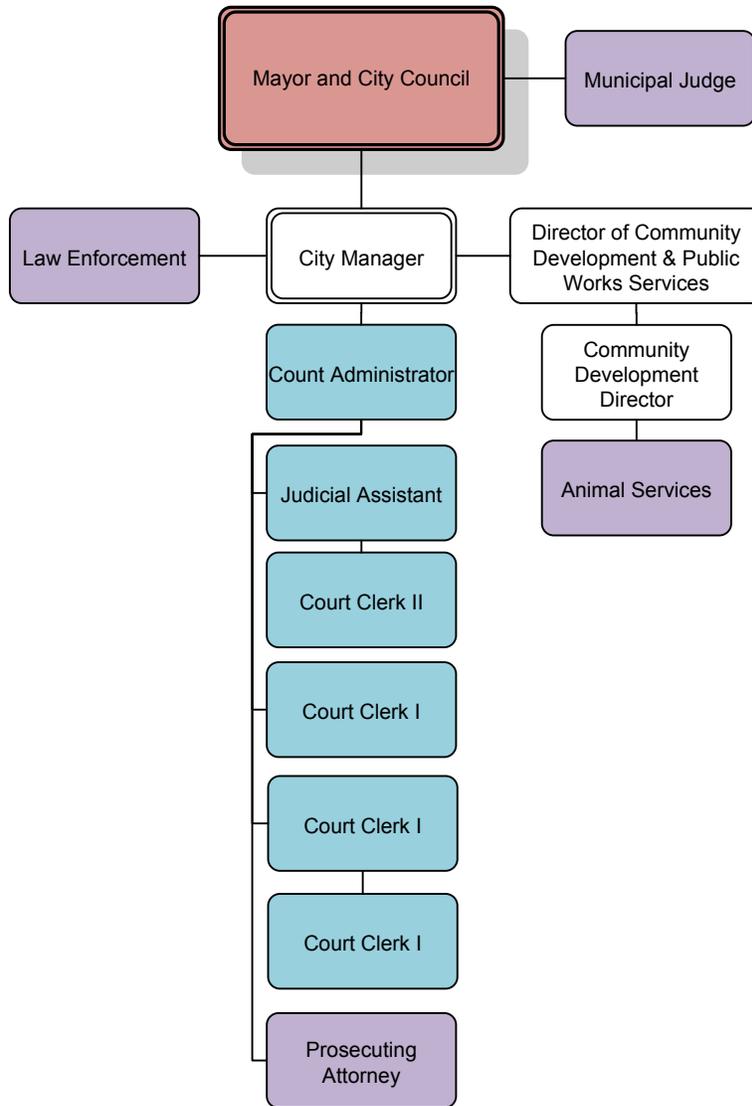
2013 Expenditures Public Safety



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

Total Adopted Budget by Category

	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted \$ Chg	% Chg
Personnel Services	\$ 331,881	\$ 354,057	\$ 320,876	\$ 361,256	\$ 7,199	2.0%
Contracted Services	20,604,283	21,807,032	20,955,955	21,254,368	(552,664)	-2.5%
Other Services & Supplies	171,601	140,830	141,580	142,630	1,800	1.3%
TOTAL	\$ 21,107,765	\$ 22,301,919	\$ 21,418,411	\$ 21,758,254	\$ (543,665)	-2.4%



LEGEND

- Elected Officials
- City Staff
- Contracted Services

Staff and Contracted Resources Summary

	2011 Actual FTE	2012 Revised FTE	2013 Adopted FTE	2012 / 2013 Difference
Law Enforcement	159.75	159.75	159.75	-
Animal Services	5.50	5.50	5.50	-
Municipal Court	6.00	6.00	6.00	-
TOTAL	171.25	171.25	171.25	-



Overview: The Arapahoe County Sheriff's Office provides a full range of law enforcement and public safety services to the citizens of Centennial through a multi-year contract. These services include uniform patrol, traffic safety, criminal investigations, emergency management, community resources, SWAT, bomb squad, and records management. The Arapahoe County Sheriff's Office has been a nationally accredited law enforcement agency since 1988. The law enforcement communications center achieved national accreditation in 2007. The communications center is the first to be nationally accredited in Colorado.

The Arapahoe County Sheriff's Office is committed to fostering Centennial's high quality of life through innovative programs and services. These include a City-wide graffiti clean up program, the patrol impact team, and community services specialists. All marked patrol vehicles assigned to the City are clearly identified as City vehicles and all patrol deputies assigned to the City wear the City logo on their uniform.

Prior Year Accomplishments:



City Services

- **Goal: Be proactively involved in problem solving efforts in order to provide the best possible service to our community.**
Objective: Solicit citizen feedback through the use of monthly satisfaction surveys.
Result: This objective is met continually by mailing surveys at random.
Objective: Follow up on survey comments when possible, and search out ways to improve the delivery of services to our community.
Result: Accomplished by looking for complaints from citizens that may indicate corrections in our behaviors, protocols, etc. are necessary. When the information is available, the citizen is contacted to discuss the issue more in depth.
- **Goal: Promote 9-1-1 Awareness to Citizens.**
Objective: Add 9-1-1 educational information to the Sheriff's Office website.
Result: "Top 10 Tips for Calling 911" educational material was added to the Arapahoe County E911 Authority's website.
Objective: Capitalize on 9-1-1 Education Month (April) using Media Releases to provide 9-1-1 statistical and educational information to the public.
Result: Provided 911 educational information and materials during City of Centennial's Spring Fling and HOA meetings. Provided feedback and 911 education to citizens reporting crime on City of Centennial's website.
- **Goal: Maintain a low level, or reduce, the number of fatal accidents, injury accidents and accidents in areas with multiple incidents.**
Objective: Collect data from areas that have high accident rates the City of Centennial. Focus on engineering improvements, education and enforcement to reduce the number of accidents with immediate and responsive plans.
Result: High accident rate data is monitored and presented in our monthly COMPSTAT meetings. Members of the Traffic Team meet monthly with the City Traffic Engineers to discuss and formulate solutions to problems. A significant problem is the issue with traffic control along the Smoky Hill corridor. A grant was written up to get funding to place more turn arrows at intersections along this stretch of roadway.
Objective: Work with local schools in relation to safety procedures and education of young drivers. This would include programs like Alive At 25.
Result: Alive at 25 is regularly taught in the schools by certified deputies. One of our deputies recently received an award for Instructor Of The Year by the Alive At 25 program.



Prior Year Accomplishments:

	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> <p>Goal: Develop plans and/or programs to mitigate or reduce events that adversely impact the quality of life for our citizens. Objective: Utilize enhanced bicycle patrols to work selected areas identified by our crime analysis and COMPSTAT methods. The areas will include shopping centers, parks, greenbelts, etc. where vehicle cannot ordinarily operate. The goal will be to have a visible presence in these areas and mitigate or reduce crimes before they can grow into a bigger problem. Result: Enhanced bicycle patrols were used during the summer months and for special events or issues. The funding to pay for this overtime comes from federal grants.</p> <p>Goal: The traffic unit will address citizen complaints and traffic concerns in residential areas to include pedestrian safety, violations of traffic laws. The information gathered will be sent to local authorities in order to facilitate faster response to hazardous situations. Objective: Continued use of the "Traffic Complaint Hotline" to communicate traffic concerns from local residents to district deputies. Continue to work with the City of Centennial Traffic Engineers, Arapahoe County Traffic Engineering and C-DOT to correct problems such as poor signage, lights and other possible hazards. Result: Calls are received at the Traffic Complaint Hotline and sent to precinct deputies and Traffic Team members. Members of the Traffic Team meet monthly with the City Traffic Engineers to discuss and formulate solutions to problems.</p>
	<p>Economic Health</p>	<ul style="list-style-type: none"> <p>Goal: The Arapahoe County Sheriff's Office will exam the existing law enforcement budget and strive to identify ways and means to help the city meet its 2012 budget projection. This includes grant applications, and efficiencies around reorganization when practical. Objective: The Arapahoe county Sheriff's Office will analyze programs and services, actively pursue grant opportunities, and evaluate our organizational structure to determine ways to be more efficient with taxpayer dollar expenditures. Result: Budgets were closely managed to be sure spending did not exceed budget. Grant opportunities were actively pursued when appropriate. The 2011 JAG Local Solicitation grant has been approved and awarded. Those funds are being used for DUI enforcement, enhanced bicycle patrols, and juvenile home checks. The Arapahoe County Sheriff's Office currently has the lowest per capita charge for law enforcement services as compared to like agencies throughout the Denver Metropolitan Area.</p>
	<p>Environment</p>	<ul style="list-style-type: none"> <p>Goal: Utilize the Arapahoe County Sheriff's Office Wildland fire response team to continue working with local fire districts regarding mitigation and suppression of Wildland fires. Objective: To implement a Community Wildfire Protection Plan with local fire districts Result: The Community Wildfire Protection Plan is in the final process of being reviewed by the Colorado State Forest Service for approval.</p> <p>Goal: To obtain for both ECU Investigators recertification for the Colorado State Hazmat Technician certification. Objective: Train with Hazmat Technicians from other agencies (Fire Districts, Colorado State Patrol, Union Pacific Railroad) and complete 22 practical tests. Result: Hazmat Technicians completed their practical tests and received their updates certification.</p>



Performance Measurements:	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
Calls For Service	44,318	45,360	44,827	44,835
Emergency Calls For Service (E911)	5,203	5,514	7,438	6,052
Part 1 Crimes	1,876	1,781	1,722	1,793
Adult Arrests	864	820	598	761
Juvenile Arrests	521	454	366	447

Goals and Objectives:

 <p>City Services</p>	<ul style="list-style-type: none"> • Goal: Increase the Amount of Citizens Signed Up for Emergency Notifications. Objective: Attend community events to educate citizens on the importance of registering for emergency notifications. Objective: Promote citizen registration through Public Service Announcements, Media Releases and printed material. • Goal: Formulate plans and actions to insure Centennial remains the “Safest City In Colorado” for it’s size. Objective: Utilize COMPSTAT to analyze trends and problems and develop action plans to deal with them. Objective: Assign the Impact Team to work on special assignments or problem areas. Objective: Utilize enhanced bicycle patrols for extra patrols in areas not accessible by car.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Goal: Take strong proactive measures to prevent gang influences from spreading further in the city, and combat known gang activity. Objective: Increase the staffing of the Impact Team with the assignment of targeting and combating gang activities in Centennial. Objective: Continue with the Graffiti Removal Program to insure prompt removal from public view. • Goal: Assist business groups, Neighborhood Watch Associations, and others with education and improvements to reduce crime. Objective: Conduct Crime Prevention Through Environmental Design surveys when requested. This can be for businesses, schools, or individuals. Objective: Conduct security surveys when requested. This can be for businesses, schools, or individuals. Objective: Conduct citizen and youth academies to increase the public knowledge of what the mission of the Arapahoe County Sheriff’s Office is, and how we operate in general.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Goal: The Arapahoe County Sheriff’s Office will exam the existing law enforcement budget and strive to identify ways and means to help the city meet its 2013 budget projection. This includes grant applications, and efficiencies around reorganization when practical. Objective: The Arapahoe county Sheriff’s Office will analyze programs and services, actively pursue grant opportunities, and evaluate our organizational structure to determine ways to be more efficient with taxpayer dollar expenditures.
 <p>Environment</p>	<ul style="list-style-type: none"> • Goal: Create and execute fire mitigation projects. Objective: Partner with Arapahoe County Open Space, Cherry Creek State Park, South Metro Fire and Rescue, and the Cunningham Fire Protection District to reduce some of our wildland fire hazards. • Goal: Straighten our Partnerships with local fire departments. Objective: Continue to build relationships with East District Fire Departments by helping with their planned wild land fire training and Hazmat training.



**Law Enforcement
Budget Summary by Budget Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	18,366,289	19,432,377	18,644,864	18,916,174	(516,203)	-2.7%
Other Services & Supplies	-	-	-	-	-	-
TOTAL	\$ 18,366,289	\$ 19,432,377	\$ 18,644,864	\$ 18,916,174	\$ (516,203)	-2.7%



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 also educates residents about responsible pet ownership.

1. Protect Public Health, Safety, and Welfare of Animals. Animal Services will protect public safety, health, quality of life, and welfare of animals by responding to citizen complaints in a timely manner and seeking long term resolution of human animal conflict.
2. Education. Animal Services will seek to explain the purpose of regulations to foster community support and help identify solutions in an effort to assist individuals with voluntary compliance.
3. Enhance Regulations. Animal Services will seek to proactively identify regulatory enhancements to address local issues and to recommend tailored solutions that fit the expectations of the community.
4. Efficient and Effective Service. Animal Services will maintain an accountable, transparent, responsive, and fiscally responsible division by tracking and meeting performance measurements and improving business processes.
5. Customer Service. Animal Services will interact with all customers in a respectful, responsive, accountable and trustworthy manner to achieve customer satisfaction.

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Achieved 96 percent live release rate. (ALL animals wearing City license tags were returned to their owner). • Sustained complete transparency of monthly performance posted on City website. • Exceeded response time goals to emergency priority calls for service (less than 30 minutes). • Thoroughly investigated more than 300 calls of animal cruelty, 70 calls of aggressive animals, 102 bites, and confiscated 27 animals to protect public safety and health.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Attended and helped assist basic CAS and ACSO Centennial presentations/shift reports. • Participated in 25 Centennial community and public events. • Implemented bike patrols in public parks which has resulted in improving public safety, use of trails and open space as well as building stronger relationships with public.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Increased the percentage of licensed animals to 23 percent (23%)--highest percentage in City's history. • Increased cost recovery efforts resulted in 40 percent (40%) above year-to-date revenue budget. • Implemented online animal licensing program.
 <p>Environment</p>	<ul style="list-style-type: none"> • Implemented GIS Mapping, Chameleon software, and Global Positioning System to more effectively deploy resulting in reduced use of fossil fuels, reduced mileage driven, and better use of staff resource. • Implemented bike patrols in public parks which has resulted in eliminated of fossil fuels, improved public safety, use of trails and open space as well as building stronger relationships with public. • Implemented online animal license program. • Implemented mobile computers to deploy with officers, resulted in immediate increased efficiency and effectiveness in field as well reduced need of paper forms.



Performance Measurements:	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
Total Calls for Service	6,769	7,989	7,700	6,000
Number of Aggressive Animal Incidents/Animal Bites	88/92	59/82	70/90	72/88
Animal Live Release Rate (Wildlife Included)	85%	95%	97%	95%
Percent of Animals Licensed	12.15%	20%	23%	20%
Total Revenue Generated	\$67,510.00	\$88,300	\$76,000	\$75,000

Goals and Objectives:

<p>City Services</p>	<ul style="list-style-type: none"> • Sustain complete transparency through monthly performance reports and key performance measures. • Track, measure, and maintain response times within levels established by policy and procedures. • Complete a minimum of 450 calls for service per month (5,400 per year). • Thoroughly investigate all reports of aggressive animals and animal bites. • Strive to maintain a 90 percent (90%) Live Release Rate, excluding wildlife.
<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Participate in Centennial sponsored community events. • Be available to attend District, CenCON, and HOA Meetings. • Continue use of media outlets, newsletter and website to educate citizens about responsible pet ownership. • Attend and provide basic CAS presentation as ACSO Centennial shift reports.
<p>Economic Health</p>	<ul style="list-style-type: none"> • Continue to explore the possibility of regionalizing animal care and control programs. • Develop and implement an animal license marketing/public relations campaign.
<p>Environment</p>	<ul style="list-style-type: none"> • Maximize opportunities for staff to conduct bicycle and foot patrol to minimize the use of fossil fuels and promote a healthy lifestyle. • Continue with bike patrol program on limited basis.

**Animal Services
Budget Summary by Budget Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	-	-
Contracted Services	598,992	622,390	622,390	601,102	(21,288)	-3.4%
Other Services & Supplies	-	-	-	-	-	-
TOTAL	\$ 598,992	\$ 622,390	\$ 622,390	\$ 601,102	\$ (21,288)	-3.4%



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 will strive to be recognized as providing a courteous and innovative system of justice. The Court will serve the public trust with integrity and be accountable for its public resources.

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> Continued to reduce wait time for arraignments, held an average of forty five minutes from start to finish at first court appearance. Reduced failure to appear rate by making reminder calls prior to defendants arraignment. Developed uniform court statistical reporting system.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> Maintained quality customer service as rated by citizens in our survey. Enhanced staff education and training/customer service focus. Implemented yearly audit of disposition reporting to the Department of Motor Vehicles to ensure accuracy. Community outreach to wildfire victims.
 <p>Economic Health</p>	<ul style="list-style-type: none"> Increased collection of fines by revising payment plan procedure. Developed a relationship with rental car agencies to trace parking violations. All checks processed through Telecheck to ensure payment reduced the amount of NSF checks.
 <p>Environment</p>	<ul style="list-style-type: none"> Court staff member participated as an active member of the ECO Team. Kiosk project completed. The Kiosk is used to pay tickets on line, schedule passport appointments, take all city survey's, service to citizens without the internet, and paperless communication with the city.



Performance Measurements:	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
Percentage of Plea Bargains Mailed into the Court	70%	72%	75%	75%
Percent of Cases Closed/Resolved	97.80%	98.43%	98.00%	98.00%
Percentage of Cases Open/Not Resolved	2.20%	1.57%	2.00%	2.00%
Number of Defendants Attending Court Ordered Education Classes	455	282	300	300
Number of Cases per Court Clerk	3,902	4,914	4,000	4,000

Goals and Objectives:

	<p>City Services</p>	<ul style="list-style-type: none"> • Mail restitution pamphlet to all victims. • Rights of advisal and setting slips in Spanish. • Enhance availability of automated court information to the public by posting FAQ's and answers on the web site. • Develop staff recognition and retention strategies. • Develop a community service program.
	<p>Community Quality of Life/ Citizen Engagement</p>	<ul style="list-style-type: none"> • Call on collection accounts prior to sending to collection agency to give one more chance to pay. • Continue to asses the effectiveness of ongoing City public safety programs such as Teen Discovery and Traffic School. • Continue to review current procedures / processes to improve service delivery.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Court Software Health check and audit to reduce IT costs and insure the integrity of the software program. • Improve payment plan forms to include a request for documentation for indigence. • Identify and pursue grant funding opportunities.
	<p>Environment</p>	<ul style="list-style-type: none"> • E-citations to reduce paper and efficiency. • Continue efforts to promote the Kiosk project as paperless communication with the City. • Continue efforts using electronic storage of documents and reports whenever possible.

**Municipal Court
Budget Summary by Budget Category**

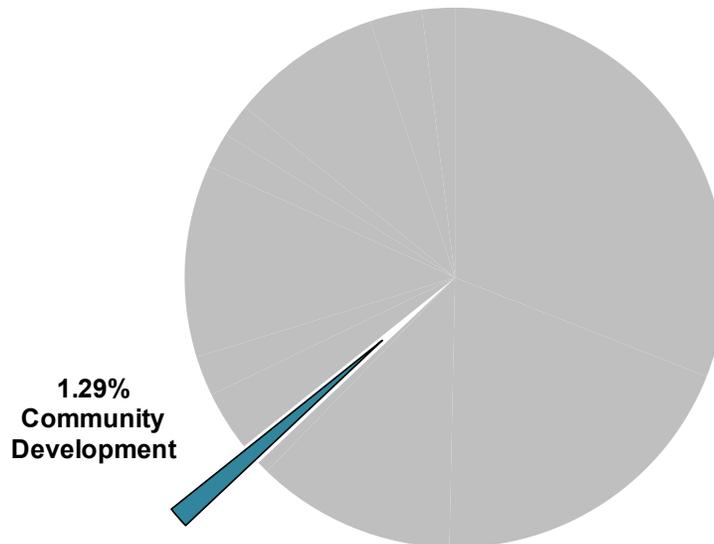
	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted \$ Chg	% Chg
Personnel Services	\$ 331,881	\$ 354,057	\$ 320,876	\$ 361,256	\$ 7,199	2.0%
Contracted Services	1,639,002	1,752,265	1,688,701	1,737,092	(15,173)	-0.9%
Other Services & Supplies	171,601	140,830	141,580	142,630	1,800	1.3%
TOTAL	\$ 2,142,484	\$ 2,247,152	\$ 2,151,157	\$ 2,240,978	\$ (6,174)	-0.3%



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.

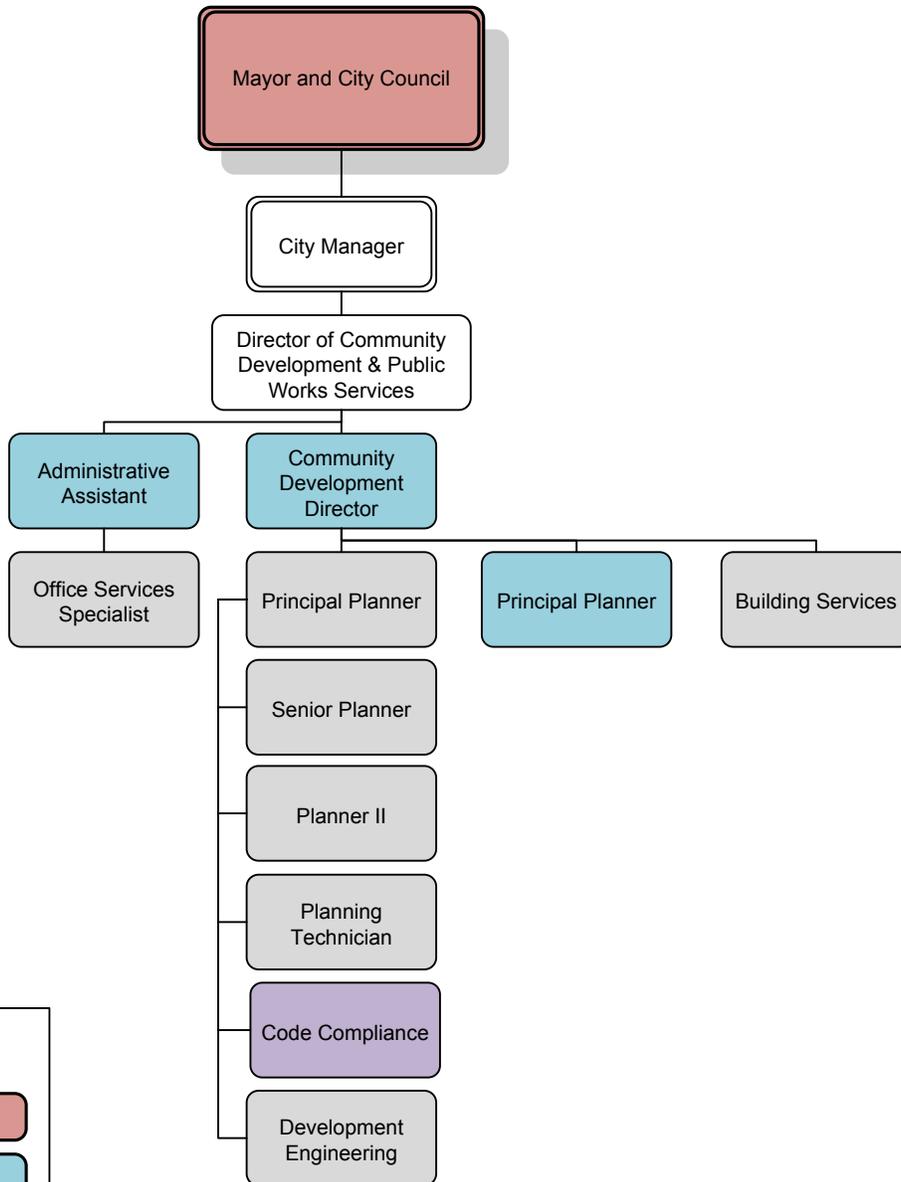
2013 Expenditures Community Development



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

	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted \$ Chg	% Chg
Personnel Services	\$ 445,840	\$ 350,591	\$ 231,181	\$ 418,830	\$ 68,239	19.5%
Contracted Services	477,653	496,759	395,000	406,850	(89,909)	-18.1%
Other Services & Supplies	23,474	77,000	127,000	77,000	-	0.0%
Capital Outlay	-	-	-	-	-	-
Total Before Transfers	\$ 946,967	\$ 924,350	\$ 753,181	\$ 902,680	\$ (21,670)	-2.3%
Transfers to Land Use Fund	112,244	60,699	230,678	(28,762)	(89,461)	-147.4%
TOTAL	\$ 1,059,211	\$ 985,049	\$ 983,859	\$ 873,918	\$ (111,131)	-11.3%



LEGEND

- Elected Officials
- City Staff
- Contracted Services
- Land Use Fund

Staff and Contracted Resources Summary

	2011 Actual FTE	2012 Revised FTE	2013 Adopted FTE	2012 / 2013 Difference
Community Development	4.00	3.50	3.50	-
Code Compliance	3.75	3.75	3.75	-
TOTAL	7.75	7.25	7.25	-



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

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



Prior Year Accomplishments:

	<p>City Services</p>	<ul style="list-style-type: none"> • Supported Zoning Map efforts, Land Development Code amendments (such as Deferred Code Items) and Transportation Master Plan (TMP) to ensure successful completion of projects. • 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 measurement program and customer service surveys; managed the implementation of the new Building Services contract; ensured successful implementation of Innoprise software including online services.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Supported the Open Space program to fund trail enhancements to improve recreational opportunities within the City. • Coordinated departmental community workshops and public outreach meetings including land development code amendments, transportation master plan, the home improvement program, and licensing of animals. This was accomplished through community workshops, Breakfast with Community Development meetings, CenCON, City Council District meetings, City sponsored events, neighborhood meetings, and HOA meetings. • Contributed to the addition of more retail businesses in the City through development and the annexations.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • 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, including the Centennial Promenade and Easter Lima for future business opportunities. • Maintained and improved the HOA and civic association registration system.
	<p>Environment</p>	<ul style="list-style-type: none"> • Increased access and availability of Open Space for Centennial residents.

Performance Measurements:	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
Land Use Fund Annual Expenses	\$2,991,828	\$2,957,524	\$2,787,678	\$2,528,238
Land Use Fund Annual Revenue (Excluding Use Tax Transfer)	\$3,400,676	\$2,845,280	\$2,557,000	\$2,557,000
Percent of LUF Budget Covered by Revenue	114%	96%	92%	101%
Number of City Employees in Department	4	4	3.5	3.5
City Employee Turnover Rate	25%	0%	25%	0%
Number of City Employees Participating in Training	4	3	3.5	3.5
Number of Customer Surveys	4	350	400	400
Number of Presentations to City Council	41	50	38	35



Performance Measurements: (Cont.)	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
Number of CenCON Meetings	2	4	4	3
Number of Public Education/Community Workshops	6	10	10	10
Number of District/HOA Meetings Attended	7	50	20	15
Production of P&D Annual Report	Yes	Yes	Yes	Yes
Number of Neighborhood Resource Guides Distributed	350	1000	1000	1000
Number of Presentations by School District to City Council	0	0	0	0
Number of Presentations by Park and Recreation Districts to City Council	0	0	0	0
Number of Customer Service Training Workshops	0	0	1	1
Number of Miles of Trails Constructed	0.5	1.26	1	1
Number of Open Space Acres Acquired	0	43	0	0
Number of Parks Improved	4	4	3	3

Goals and Objectives:

<p>City Services</p>	<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 key performance measurements program and customer service surveys. • Continue to identify business process enhancements in each division to provide continual process improvements. Ensure continued, successful implementation of Innoprise software.
<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Continue to support the Open Space program to acquire more open space and parkland and fund trail enhancements in order to improve recreational opportunities within the City. • Enhance the appearance of major roadways through the on-going maintenance of non-ad based bus benches (installed in 2011) and enforce ban on temporary signs within the right-of-way. Continue to promote a proactive code compliance strategy to maintain well kept appearance of neighborhoods and commercial areas. • Attend and participate in City sponsored customer service training workshops. • Contribute towards the addition of more retail in the City through development and/or annexation; promote a balanced commercial base to allow citizens to shop locally and to enhance sales tax revenues.



Goals and Objectives: (Cont.)



Economic Health

- 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.
- Continue to actively participate on the Annexation Team to explore and pursue annexation opportunities for future business opportunities.
- Continue to implement business processes that make doing business with the City as simple, efficient and as responsive as possible; ensure on-line submittals and payments, customer access via on-line are being offered and promoted to customers using Innoprise Software; implement paperless plan review in building; and more.
- Continue to promote the Home Improvement Program (HIP) to provide new resources to homeowners to increase homeowner investment to expand, remodel and update homes. Moreover, create and distribute materials and resources to educate, assist and incentivize homeowners. Create partnerships with the real estate community, builders, home improvement stores and other local businesses.
- Maintain and improve the HOA and civic association registration system by increasing benefits to being registered with the City.

**Community Development
Budget Summary by Budget Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted \$ Chg	% Chg
Personnel Services	\$ 445,840	\$ 350,591	\$ 231,181	\$ 418,830	\$ 68,239	19.5%
Contracted Services	-	-	-	-	-	-
Other Services & Supplies	23,474	57,000	107,000	57,000	-	0.0%
Total Before Transfers	\$ 469,314	\$ 407,591	\$ 338,181	\$ 475,830	\$ 68,239	16.7%
Transfers to Land Use Fund	112,244	60,699	230,678	(28,762)	(89,461)	-147.4%
TOTAL	\$ 581,558	\$ 468,290	\$ 568,859	\$ 447,068	\$ (21,222)	-4.5%



Overview: The Long Range Planning Division is responsible for maintaining, updating and implementing the City's Comprehensive Plan. This is done through the adoption of corridor plans, sub-area plans and other special projects. Additionally, the Long Range Planning Division manages the City's County Share Back Open Space Funding and Conservation Trust Funding through the Capital Improvement Process. This includes managing projects and partnerships to complete park, open space and trail projects and applying for state and local grants to supplement the City's funding. The Division also directly manages several projects, such as the development of Center Park, the related Lone Tree Creek Trail and Open Space and master planning the recently acquired Potomac site.

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Participated in the comprehensive update to the City's Land Development Code by completing the zoning district mapping and participation in neighborhood workshops to communicate and educate the public regarding the new mapping. The LDC will implement the City's Comprehensive Plan and subarea plans and strengthens sustainable land use practices in the City. • Finalized and initiated strategies for revitalization and redevelopment of 29 commercial centers City-wide that implement smart growth principles and that will create pedestrian friendly places. • Implemented commercial sign standards that will improve center visibility and way-finding and preserve compatibility with neighborhoods. • Continued with sub-area planning process and initiated plan for the next priority sub-area (I-25 Corridor). • Expanded GIS data sharing relationships with DRCOG, Arapahoe County, Douglas County and other special districts that have substantially expanded the City's GIS capabilities, especially in areas such as address mapping. • Supported the Engineering group in the preparation of a comprehensive transportation master plan.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Continued to partner with other agencies to acquire open space, construct trails, update park amenities and enhance recreational opportunities consistent with the goals and needs identified in the Parks, Open Space, Trails and Recreation Master Plan. Secured grant funding to advance a number of these projects including a planning grant to develop a master plan for the Potomac site. • Linked citizens to resources available to them to access parks and recreation activities and resources. • Completed Phase I construction of Center Park where citizens of Centennial will be able to gather and share recreational activities and special community events. Prepared and took park rules and regulations and administrative policies through approval. • Completed evaluation to implement comprehensive strategy to revitalize and/or redevelop approximately 29 commercial centers throughout the City.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Maintained a lean, transparent, responsive, and fiscally responsible division - operated within budget and continued to use existing City funding sources to leverage grants from state and local sources to support and expand park, open space and trail projects. • Implemented a strategy to revitalize and redevelop retail centers that will help attract and promote retailers of all sizes, including independent retailers.
 <p>Environment</p>	<ul style="list-style-type: none"> • Completed new trail connectivity projects that will improve options for non-motor vehicle transportation, including use of trails for commuting to shop, work and recreate. • Continued to implement partnerships to acquire open space and enhance and protect natural areas.



Performance Measurements:	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
Number of Neighborhood Plans (NP)	1	1	1	2
Average Number of Participants at Neighborhood Planning Meetings	15	0	35	25
Number of NP Presentations before P&Z Commission	2	0	3	5
Number of NP Presentations before City Council	1	1	3	5
Percent of Plans Completed within Budget	100%	100%	100%	100%

Goals and Objectives:

	<p>City Services</p>	<ul style="list-style-type: none"> • Continue with sub-area planning process to develop plan for next priority sub-area (I-25 Corridor). • Expand GIS data sharing relationships with DRCOG, Arapahoe County, Douglas County and other special districts that have substantially expanded the City's GIS capabilities, especially in areas such as address mapping. • Expand citizen web access to GIS based information regarding property zoning, districts, etc. and to more advanced on-line mapping service available to both citizens and City employees, contractors and clients. • Continue to support the Engineering group in the preparation of the comprehensive transportation master plan. • Continue to participated in the comprehensive update to the City's Land Development Code (LDC) by completing the zoning district mapping and participation in workshops to implement the commercial zoning district workshops to communicate and educate landowners regarding new mapping. The LDC will implement the City's Comprehensive Plan and subarea plans and strengthens sustainable land use practices in the City. • Support the analysis of demographic data using the 2010 Census and American Community Survey and use of this information in various on-going planning and management aspects of the City.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Continue to partner with other agencies to acquire open space, construct trails, update park amenities and enhance recreational opportunities consistent with the goals and needs identified in the Parks, Open Space, Trails and Recreation Master Plan. • Take steps toward implementing comprehensive strategy to revitalize and/or redevelop approximately 29 commercial centers throughout the City.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Continue to maintained a lean, transparent, responsive, and fiscally responsible division - operated within budget and continued to use existing City funding sources to leverage grants from state and local sources to support and expand park, open space and trail projects. • Implement a strategy to revitalize and redevelop retail centers that will help attract and promote retailers of all sizes, including independent retailers.
	<p>Environment</p>	<ul style="list-style-type: none"> • Continue to implement partnerships to acquire open space and enhance and protect natural areas. • Complete new trail connectivity projects that will improve options for non-motor vehicle transportation, including use of trails for commuting to shop, work and recreate.



Overview: The Code Compliance Division promotes a desirable living and working environment through the enforcement of codes to protect property values and quality of life. In a proactive manner, the Code Compliance Division seeks to partner with residents, neighborhood organizations, businesses, public agencies and other City departments to enhance the understanding of local regulations and, in doing so, foster civic pride.

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Participated in customer service surveys and enhanced service delivery through information gained from survey results. • Completed a policy analysis of and recommended regulation enhancements to the junk and inoperable vehicle code. • Modified the Code Compliance module in Cartegraph to more effectively and efficiently record and track performance measures. • Implemented a mobility program in the workflow process to improve staff efficiencies and increase officers time in the field interacting with citizens. • Obtained State of Colorado Level 1 Code officer certifications.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Facilitated workshops with business and neighborhood groups, including CenCon and the Algonquin Acres community. • Attended City-sponsored customer service training. • Increased time allotted to sign removal along principal corridors from an average of 8 hours/week to an average of 15 hours/week.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Educated new and established retail businesses on the placement of temporary signs to ensure maximum visibility. • Partnered with financial institutions and field service companies to make certain foreclosed properties are being maintained to the standards of the code. • Pursued additional enforcement remedies to achieve compliance.
 <p>Environment</p>	<ul style="list-style-type: none"> • Educated new and established retail businesses on the temporary sign code to enable them to reduce sign pollution. • Maintained a paperless record keeping management system for code cases. • Implemented the use of fuel-efficient vehicles.



Performance Measurements:	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
Number of Presentations to City Council	9	4	3	3
Number of CenCON Meetings	1	2	6	9
Number of District/HOA Meetings	5	9	5	7
Number of complaints (New Cases)	3,264	3,581	2,500	2,500
Percent of complaints responded to within 48 business hours	1	1	100	100
Number of violations (proactive and reactive)	3,264	3,581	3,500	3,300
Number of unfounded complaints	540	627	225	175
Number of inspections	6,904	7,749	8,750	8,750
Number of Active Cases/Prior Month	258	555	750	750
Number of Active Cases/Current Month	3,256	4,136	1,050	1,050
Average number of days to investigate complaint	2	2	2	2
Compliance rate	98%	98%	98%	98%
Number of court cases	1	1	5	7
Number of abatements	0	0	3	4
Average number of days for compliance	20	17	16	16
Number of dropped court cases	0	0	2	3
Number of dismissed court cases	0	0	0	0
Number of phone calls	5,624	4,011	5,000	5,000
Number of temp signs in ROW pulled	3,369	2,592	1,900	1,500



Goals and Objectives:

 City Services	<ul style="list-style-type: none"> • 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. • Improve business processes with technology enhancements. • Develop outreach strategies 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	<ul style="list-style-type: none"> • Continue to explore opportunities to facilitate presentations/workshops on Code Compliance processes and City codes. • Continue to attend City-sponsored customer service training. • Staff a booth at civic events, National Night Out, neighborhood events, or other outreach events to foster partnerships with the community. • Identify opportunities and create partnerships with the community to revitalize and enhance streets, sidewalks, and trails.
 Economic Health	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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.

**Code Compliance
Budget Summary by Budget Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Adopted	2012 Adopted/ 2013 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	-	-
Contracted Services	477,653	496,759	395,000	406,850	(89,909)	-18.1%
Other Services & Supplies	-	20,000	20,000	20,000	-	0.0%
Capital Outlay	-	-	-	-	-	-
TOTAL	\$ 477,653	\$ 516,759	\$ 415,000	\$ 426,850	\$ (89,909)	-17.4%



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