Staff & Contracted Resources

STAFF RESOURCES SUMMARY

Staff Resources Summary by Function

Department/Division	2015 Actual FTE	2016 Revised FTE	2017 Proposed FTE	2016 Revised / 2017 Difference
General Fund				
Elected Officials	-	-	-	-
City Clerk's Office	3.50	3.50	3.50	-
City Manager's Office	10.50	10.50	10.50	-
Human Resources	2.00	2.00	2.00	-
Office of Technology and Innovation	8.00	12.00	12.00	-
Communications	6.50	6.50	6.50	-
Finance	13.50	12.50	12.50	-
Public Works[1]	3.50	3.50	3.50	-
Municipal Court	5.75	5.75	5.75	-
Community Development Administration	4.00	4.00	4.00	-
Land Use Fund				
Current Planning	6.00	6.00	6.00	-
TOTAL	**63.25**	**66.25**	**66.25**	**-**

[1] Indicates services provided through contract and managed by City staff.

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

Staff Resources Summary by Position

Department/Division	2015 Actual FTE	2016 Revised FTE	2017 Proposed FTE	2016/2017 Difference	Salary Range Low	Salary Range High	Department 2016 Salary Reported In
General Fund							
Mayor	-	-	-	-	$ 16,008	$ 16,008	Elected Officials
Mayor Pro Tem	-	-	-	-	13,008	13,008	Elected Officials
Council Members	-	-	-	-	12,000	12,000	Elected Officials
Elected Officials	-	-	-	-			
City Clerk's Office							
City Clerk	1.00	1.00	1.00	-	$ 73,978	$ 114,667	City Clerk's Office
Deputy City Clerk	1.00	1.00	1.00	-	44,800	65,800	City Clerk's Office
Passport Clerk	0.50	0.50	0.50	-	28,350	39,690	City Clerk's Office
Licensing/Records Clerk	1.00	1.00	1.00	-	31,185	46,778	City Clerk's Office
City Clerk's Office	3.50	3.50	3.50	-			
City Manager's Office							
City Manager	1.00	1.00	1.00	-	$ 195,000	$ 195,000	City Manager's Office
Deputy City Manager	1.00	1.00	1.00	-	112,512	168,768	City Manager's Office
Assistant City Manager	1.00	1.00	1.00	-	112,512	168,768	City Manager's Office
Chief Innovation Officer	1.00	- [1]	-	-			
Assistant to the City Manager	1.00	1.00	1.00	-	73,978	114,667	City Manager's Office
Senior Management Analyst	1.00	- [2]	-	-			
Economic Development Manager	-	1.00 [3]	1.00	-	73,978	114,667	City Manager's Office
Economic Development Specialist	-	1.00 [3]	1.00	-	50,101	75,152	City Manager's Office
Management Analyst	3.00	3.00	3.00	-	50,101	75,152	City Manager's Office
Executive Assistant	1.00	1.00	1.00	-	50,101	75,152	City Manager's Office
Administrative Assistant IV	0.50	0.50	0.50	-	39,900	59,850	City Manager's Office
City Manager's Office	10.50	10.50	10.50	-			
Office of Technology & Innovation							
Chief Innovation & Technology Officer	-	1.00 [4]	1.00	-	$ 97,836	$ 156,538	Office of Technology & Innovation
Innovation Team Manager*	1.00	1.00	1.00	-	73,978	114,667	Office of Technology & Innovation
Innovation Team Project Manager*	1.00	- [5]	-	-			
Innovation Team Data Analyst*	1.00	1.00	1.00	-	50,101	75,152	Office of Technology & Innovation
Innovation Team Coordinator*	1.00	1.00	1.00	-	39,900	59,850	Office of Technology & Innovation
Innovation UI/UX Designer*	-	1.00 [5]	1.00	-	50,101	75,152	Office of Technology & Innovation
Business Analyst	-	1.00 [2]	1.00	-	58,735	90,620	Office of Technology & Innovation
Information Technology Manager	1.00	1.00	1.00	-	64,329	96,494	Office of Technology & Innovation
Database Administrator	-	1.00 [6]	1.00	-	58,735	90,620	Office of Technology & Innovation
Application Support Administrator	-	1.00 [6]	1.00	-	58,735	90,620	Office of Technology & Innovation
GIS Supervisor	1.00	1.00	1.00	-	64,329	96,494	Office of Technology & Innovation
GIS Technician	1.00	1.00	1.00	-	39,900	59,850	Office of Technology & Innovation
GIS Analyst & Programmer	1.00	1.00	1.00	-	50,101	75,152	Office of Technology & Innovation
Office of Technology & Innovation	8.00	12.00	12.00	-			
Human Resources							
Human Resources Director	1.00	1.00	1.00	-	$ 97,836	$ 156,538	Human Resources
Human Resources Generalist	1.00	1.00	1.00	-	46,431	69,646	Human Resources
Human Resources	2.00	2.00	2.00	-			

Staff Resources Summary by Position

Department/Division	2015 Actual FTE	2016 Revised FTE	2017 Proposed FTE	2016/2017 Difference	Salary Range Low	Salary Range High	Department 2016 Salary Reported In
General Fund							
Communications							
Communications Director	1.00	1.00	1.00	-	$ 97,836	$ 156,538	Communications
Public Information Manager	1.00	1.00	1.00	-	64,329	96,494	Communications
Media & Communications Specialist II	1.00	1.00	1.00	-	44,220	66,330	Communications
Customer Experience Manager	1.00	1.00	1.00	-	50,101	75,152	Communications
Digital Media Strategist	1.00	1.00	1.00	-	50,101	75,152	Communications
Commissions Coordinator	0.50	0.50	0.50	-	40,200	60,300	Communications
Communications Coordinator	1.00	1.00	1.00	-	40,200	60,300	Communications
Communications	6.50	6.50	6.50	-			
Finance							
Finance Director	1.00	1.00	1.00	-	$ 97,836	$ 156,538	Finance
Deputy Finance Director	1.00	1.00	1.00	-	73,978	114,667	Finance
Economic Development Manager	1.00	- [3]	-	-			
Revenue Manager	1.00	1.00	1.00	-	64,329	96,494	Finance
Purchasing Manager	1.00	1.00	1.00	-	55,938	83,907	Finance
Senior Accountant	2.00	1.00	1.00	-	55,938	83,907	Finance
Accountant	1.00	2.00	2.00	-	50,101	75,152	Finance
Financial Analyst	1.00	1.00	1.00	-	46,431	69,646	Finance
Finance Assistant	1.00	1.00	1.00	-	39,900	59,850	Finance
Accounting Technician	2.00	2.00	2.00	-	34,800	52,200	Finance
Payroll Specialist	0.50	0.50	0.50	-	39,900	59,850	Finance
Compliance Technician	1.00	1.00	1.00	-	39,900	59,850	Finance
Finance	13.50	12.50	12.50	-			
Public Works							
Director of Public Works	-	1.00 [7]	1.00 [2]	-	$ 97,836	$ 156,538	Public Works
Engineering Manager	1.00 [7]	-	-	-			
Engineer II	1.00	1.00	1.00	-	55,938	83,907	Public Works
Project Coordinator	1.00	1.00	1.00	-	46,431	69,646	Public Works
Administrative Assistant IV	0.50	0.50	0.50	-	39,900	59,850	Public Works
Public Works*	3.50	3.50	3.50	-			
Municipal Court							
Court Administrator	1.00	1.00	1.00	-	$ 73,978	$ 114,667	Municipal Court
Court Technology Clerk	1.00	1.00	1.00	-	39,900	59,850	Municipal Court
Judicial Assistant	1.00	1.00	1.00	-	34,800	52,200	Municipal Court
Deputy Court Clerk II	1.00	1.00	1.00	-	34,800	52,200	Municipal Court
Deputy Court Clerk I	1.75	1.75	1.75	-	31,185	46,778	Municipal Court
Municipal Court	5.75	5.75	5.75	-			

Staff Resources Summary by Position

Department/Division	2015 Actual FTE	2016 Revised FTE	2017 Proposed FTE	2016/2017 Difference	Salary Range Low	Salary Range High	Department 2016 Salary Reported In
Community Development Administration							
Community Development Director	1.00	1.00	1.00	-	$ 97,836	$ 156,538	Community Development
Deputy Community Development Director	-	1.00 [8]	1.00	-	73,978	114,667	Community Development
Principal Planner	1.00	- [8]	-	-			
Administrative/Project Coordinator	1.00	1.00	1.00	-	46,431	69,646	Community Development
Administrative Assistant IV	1.00	1.00	1.00	-	39,900	59,850	Community Development
Community Development Administration	4.00	4.00	4.00	-			
Land Use Fund							
Current Planning							
Principal Planner	1.00	1.00 [8]	-	(1.00)			
Senior Planner	-	1.00 [8]	1.00	-	58,735	90,620	Land Use Fund
Planning Technician	1.00	- [8]	-				
Planner I	-	1.00	1.00	-	44,800	65,800	Land Use Fund
Planner II	2.00	1.00	2.00	1.00	50,101	75,152	Land Use Fund
Engineer I	1.00	1.00	1.00	-	50,101	75,152	Land Use Fund
Administrative Assistant III	1.00	1.00	1.00	-	34,800	52,200	Land Use Fund
Current Planning	6.00	6.00	6.00	-			
TOTAL	**63.25**	**66.25**	**66.25**	**-**			

1-Chief Innovation Officer moved to Office of Technology & Innovation and retitled.
2-Senior Management Analyst moved to Office of Technology & Innovation, reclassified to Business Systems Analyst.
3-Economic Development Division moved to City Manager's Office.
4-Innovation Team Project Manager reclassified to Innovation UI/UX Designer.
6-Database Administrator and Application Support Administrator positions added per Council direction.
7-Engineering Manager reclassified to Director of Public Works.
8-Reorganization of Community Development and Land Use Fund. No net change to FTE positions.
**-This position is funded through the Bloomberg Grant*

CONTRACTED RESOURCES SUMMARY

Contracted Resources Summary by Function

Department/Division	2015 Actual FTE	2016 Revised FTE	2017 Proposed FTE	2016 / 2017 Difference
General Fund				
City Attorney's Office	5.25	5.35	5.25	-
Sales/Use Tax Administration	2.00	2.00	2.00	-
Information Technology	2.15	2.25	2.25	-
Public Works	46.31	48.97	53.14	4.17
Facilities	1.50	2.65	2.65	-
Law Enforcement	166.75	167.75	167.75	-
Animal Services	5.50	5.50	5.50	-
Code Compliance	3.75	4.00	4.00	-
Land Use Fund				
Building	8.00	8.00	9.00	1.00
Engineering	1.00	1.00	1.00	-
TOTAL	**242.21**	**247.47**	**252.54**	**5.17**

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

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

Contracted Resources Summary by Position

Department/Division	2015 Actual FTE	2016 Revised FTE	2017 Proposed FTE	2016 / 2017 Difference
General Fund				
City Attorney's Office				
City Attorney	1.00	1.00	1.00	-
Deputy City Attorney	1.60	1.00	1.00	-
Assistant City Attorney	1.40	2.10	2.10	-
Administrative Assistant	1.00	0.25	0.25	-
Office Manager	0.25	1.00	1.00	-
City Attorney's Office	5.25	5.35	5.35	-
Sales/Use Tax Administration				
Sales Tax and Business License Administrators	2.00	2.00	2.00	-
Sales/Use Tax Administration and Compliance	2.00	2.00	2.00	-
Information Technology				
On-site Help Desk	0.75	0.75	0.75	-
Remote Help Desk	0.50	0.25	0.25	-
System Administrator	0.50	0.75	0.75	-
Backup Administrator	0.20	0.10	0.10	-
Technical Manager	-	0.20	0.20	-
Service Manager	0.20	0.20	0.20	-
Information Technology	2.15	2.25	2.25	-
Public Works				
Program Director	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	-
IT Manager	1.00	1.00	1.00	-
Business Systems Technician	0.50	0.50	0.50	-
Customer Services Representative	2.00	2.00	2.00	-
Citizen Responder	1.50	1.50	1.50	-
GIS Technician	1.00	1.00	1.00	-
City Traffic Engineer	1.00	1.00	1.00	-
Principal Traffic Engineer	1.00	1.00	1.00	-
Engineer	2.00	2.00	2.00	-
Traffic Intern	0.25	0.25	0.25	-
Traffic Technician	-	0.58	1.00	0.42
Construction Inspector	5.00	5.00	5.00	-
Permits Technician	0.50	0.50	0.50	-
Field Services Manager	1.00	1.00	1.00	-
CIP Engineer	1.00	1.00	1.00	-
CIP Construction Coordinator	1.00	1.00	1.00	-
Field Operations Superintendent	1.00	1.00	1.00	-
Field Supervisor	2.00	2.00	2.00	-
Administrative Assistant	1.00	1.00	1.00	-
Mechanic	2.50	2.50	2.50	-
Foreman	2.00	2.00	2.00	-
Equipment Operator	17.06	19.14	22.89	3.75
Public Works	46.31	48.97	53.14	4.17

Contracted Resources Summary by Position

Department/Division	2015 Actual FTE	2016 Revised FTE	2017 Proposed FTE	2016 / 2017 Difference
General Fund				
Facilities				
Facilities, Parks, Fleet Maintenance Supervisor	1.00	1.00	1.00	-
Facilities, Parks, Fleet Maintenance Technician	0.50	1.00	1.00	-
Park Maintenance Worker	-	0.65	0.65	-
Facilities	1.50	2.65	2.65	-
Law Enforcement				
Patrol	78.00	78.00	78.00	-
Traffic Unit	9.00	9.00	9.00	-
School Resource Section	7.00	7.00	7.00	-
Investigators	26.75	26.75	26.75	-
Crime Lab	3.00	4.00	4.00	-
Emergency Planning	2.00	2.00	3.00	1.00
Environmental Crimes Unit	1.00	1.00	-	(1.00)
Communications	16.00	16.00	16.00	-
Crime Analyst	1.00	1.00	1.00	-
General Administration	2.00	2.00	2.00	-
Internal Affairs	2.00	2.00	2.00	-
Human Resources	2.00	2.00	2.00	-
Training	2.00	2.00	2.00	-
Community Resources	1.00	1.00	1.00	-
Investigations - Support Staff	4.00	4.00	4.00	-
Property and Evidence	3.00	3.00	3.00	-
Telecomm	1.00	1.00	1.00	-
Information Management	6.00	6.00	6.00	-
Law Enforcement	166.75	167.75	167.75	-
Animal Services				
Field Services Manager	0.50	0.50	0.50	-
Team Leader	1.00	1.00	1.00	-
Animal Welfare Officer	4.00	4.00	4.00	-
Animal Services	5.50	5.50	5.50	-
Code Compliance				
Code Compliance Manager	0.75	1.00	1.00	-
Code Compliance Officer	3.00	3.00	3.00	-
Code Compliance	3.75	4.00	4.00	-

Contracted Resources Summary by Position

Department/Division	2015 Actual FTE	2016 Revised FTE	2017 Proposed FTE	2016 / 2017 Difference
Land Use Fund				
Building				
Chief Building Official	1.00	1.00	1.00	-
Plans Reviewer	1.00	1.00	1.00	-
Building Inspector	3.00	3.00	3.00	-
Permit Technicians	2.00	2.00	4.00	2.00
Contractor Licensing Technician	1.00	1.00	-	(1.00)
Building	8.00	8.00	9.00	1.00
Engineering				
Engineer	1.00	1.00	1.00	-
Engineering	1.00	1.00	1.00	-
TOTAL	**242.21**	**247.47**	**252.64**	**5.17**
TOTAL STAFF AND CONTRACTED RESOURCES	***305.46***	***313.72***	***318.89***	***5.17***