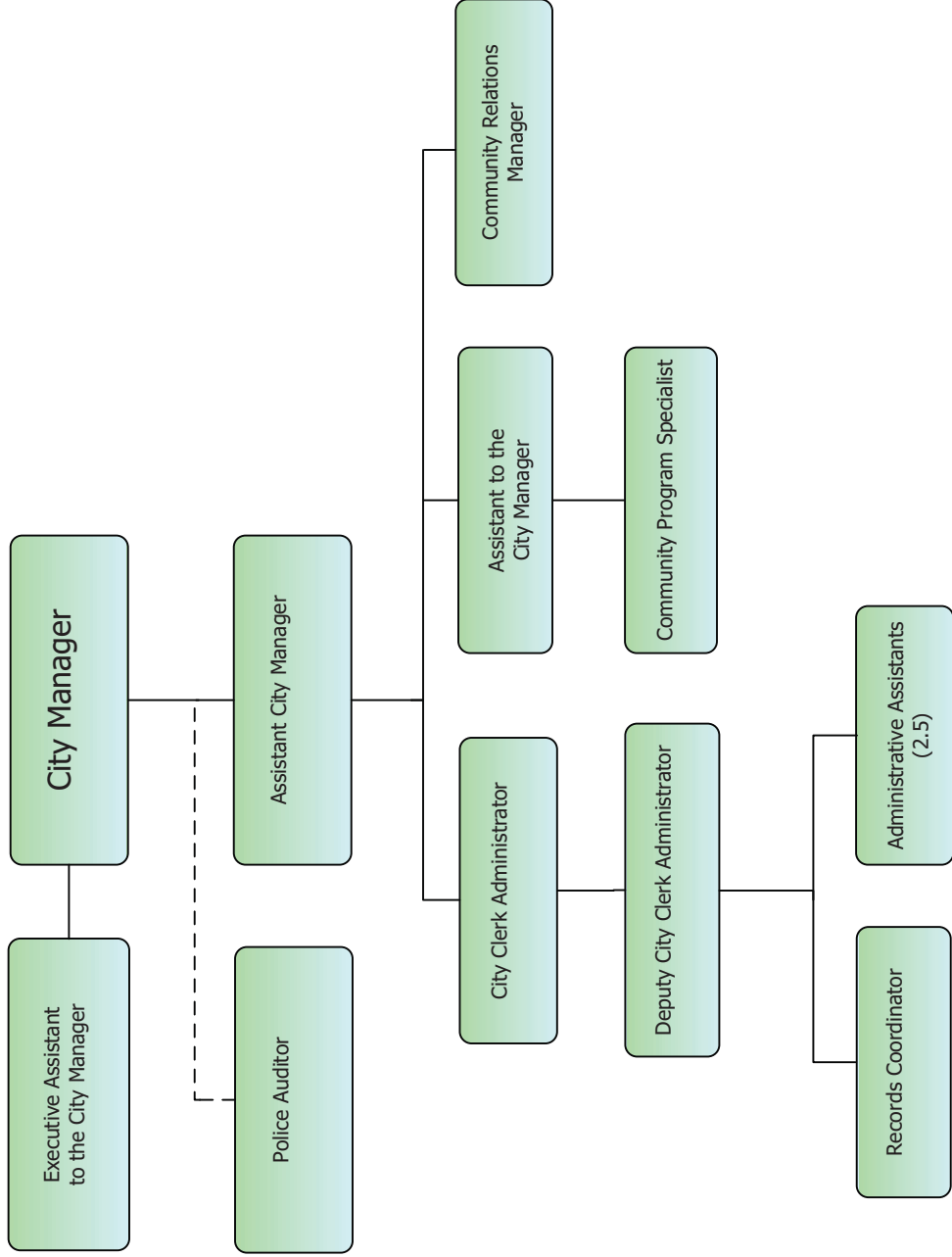


City Manager



City Manager's Office



DEPARTMENT DESCRIPTION

The City Manager is the City’s chief administrator. The City Manager develops the City’s budget, appoints the City’s department heads and conducts the affairs of the City pursuant to the policies set by the City Council. The City Manager’s Office encompasses the City Clerk’s Office, Special Events Office, Commission for the Prevention of Violence Against Women, and the Police Auditor function.

FY 2015 ACCOMPLISHMENTS

- Sustained the City’s strong fiscal position and maintained an AA+ bond rating, the second highest rating attainable.
- Launched the Downtown Accountability Program (DAP) in partnership with law enforcement and criminal justice agencies to provide vertical and integrated services to reduce crime and recidivism downtown.
- Continued expanded security measures in the downtown, on the Riverwalk, at Cowell Beach, and in select City neighborhood parks.
- Convened and coordinated a Cowell Beach Working Group to identify pollutant sources to improve water quality.
- Finalized a shared services agreement with UCSC to deliver full fire services by the Santa Cruz Fire Department to the UCSC campus.
- Supported the community Water Supply Advisory Committee effort toward long-term water demand and supply solutions.
- Facilitated an analysis of the regulatory and environmental considerations in a short- and long-term solution to San Lorenzo Rivermouth flow regulation in coordination with state and federal agencies.
- Reintroduced the City’s annual Legislative Program process, analyzing priorities for communication to the City’s state and federal legislators.
- Increased communications with the public and City employees through the launch of a monthly public newsletter and a biweekly internal newsletter.
- Led a comprehensive effort with the City Council and City departments to update the City’s Strategic Plan.
- Completed the City’s biennial Conflict of Interest Update.
- Collected 99% of City’s approximately 224 designated conflict of interest filers by annual deadline. Collected 100% within three working days of deadline.
- Facilitated over 160 special events, film permits, and block parties that provide community benefits and attract visitors.
- Implemented technology upgrades to City Council Chambers for improved citizen engagement and Council meeting functioning.
- Successfully recruited the Human Resources Director and Fire Chief.

CITY COUNCIL DRAFT STRATEGIC PLAN THREE-YEAR GOALS:

- | | |
|---|---|
| 1. Environmental Sustainability and Well-Managed Resource | 4. Financial Stability |
| 2. Community Safety and Well-Being | 5. Organizational Health |
| 3. Economic Vitality | 6. Reliable and Forward-Looking Infrastructure and Facilities |
| | 7. Engaged and Informed Community |

FY 2016 GOALS

Environmental Sustainability and Well-Managed Resources

- Continue efforts to improve water quality at Cowell Beach.
- Advance long-term water supply and demand solutions.

Community Safety and Well-Being

- Support the DAP program and track outcomes for long-range planning.
- Work with the City Council and external partners to implement priority recommendations from the Public Safety Task Force report.
- Continue to collaborate with external partners to target areas of public safety concern; oversee internal coordination.

Economic Vitality

- Explore the feasibility of a permanent performance and sports venue.
- Refocus economic development activities to reflect the new economy's business needs and opportunities.
- Support enhancement of our visitor-serving amenities such as quantity and quality of our hotel stock.

Financial Stability and Organizational Health

- Eliminate the structural deficit and achieve a balanced budget.
- Maintain the City's strong financial position (reserves and excellent bond rating).
- Support the employee-driven Organizational Health Committee to identify opportunities for employee development and organizational well-being.

Reliable and Forward-Thinking Infrastructure and Facilities

- Establish a long-term financing strategy to address the City's significant capital demands.
- Continue to meet the City's Measure H commitment for street improvements.
- Deliver a Broadband Master Plan for enhanced fiber connectivity.

Engaged and Informed Community

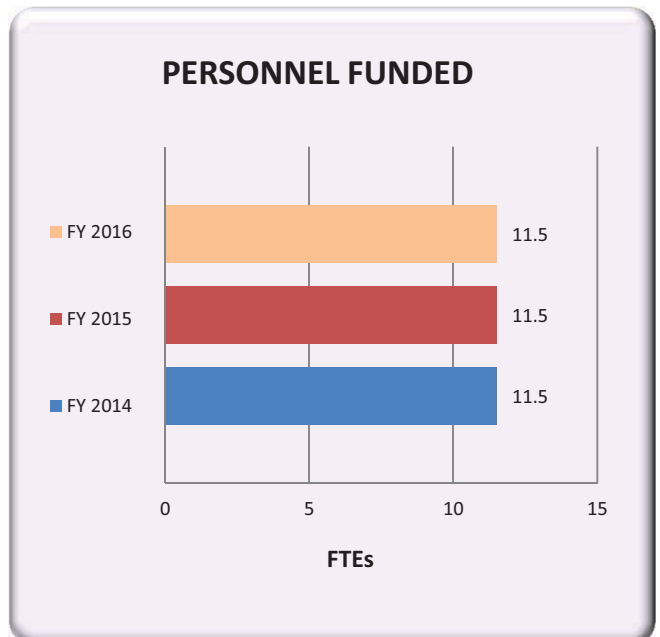
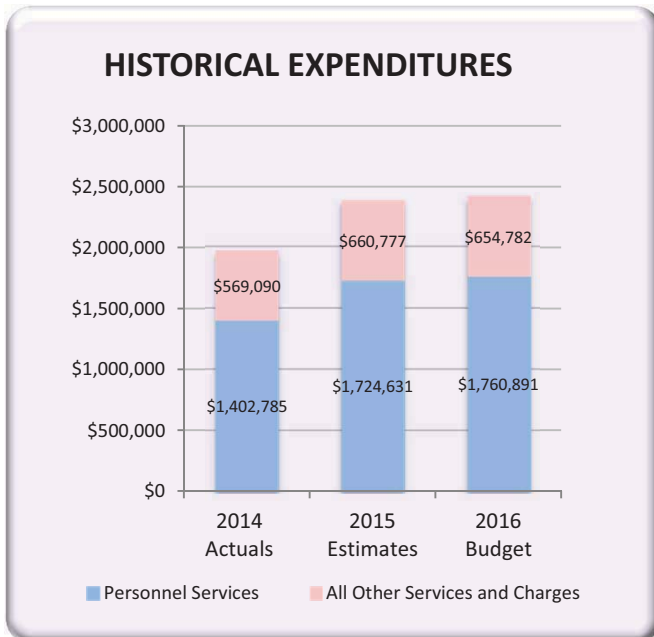
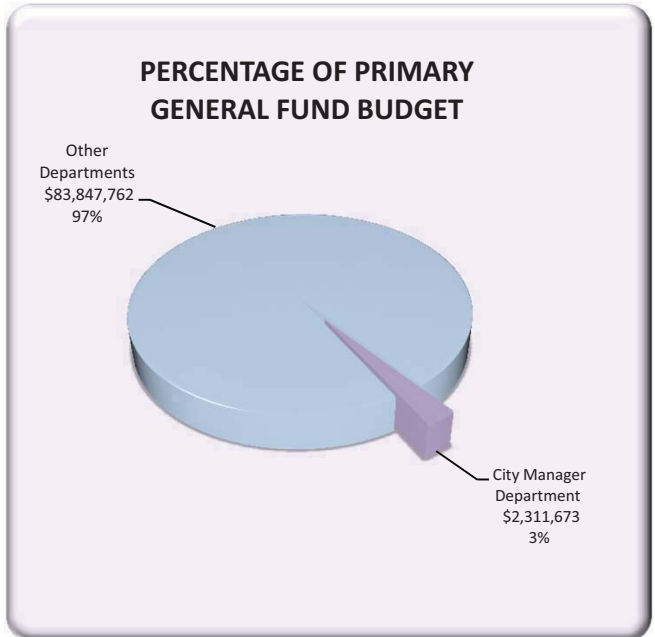
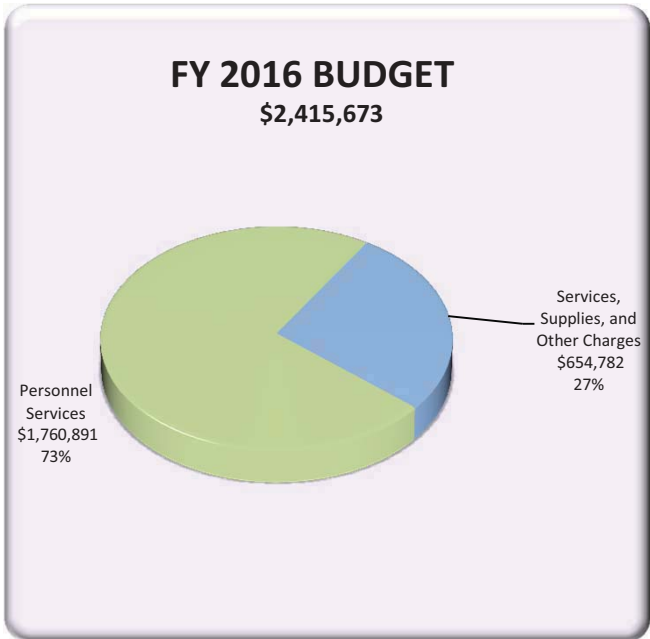
- Organize and promote the 150th Anniversary of the City of Santa Cruz's incorporation (2016).
- Continue the conversion and electronic filing of all historical City resolutions, ordinances, and minutes for easy online citizen access.
- Expand public engagement efforts around City activities and programs.

CITY COUNCIL DRAFT STRATEGIC PLAN THREE-YEAR GOALS:

- | | |
|---|---|
| 1. Environmental Sustainability and Well-Managed Resource | 4. Financial Stability |
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City Manager Department Spotlight



City Manager

DEPARTMENT SUMMARY

	Fiscal Year* 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended* Budget	Estimated Actual	
EXPENDITURES BY CHARACTER:					
Personnel Services	1,402,785	1,545,443	1,597,443	1,724,631	1,760,891
Services, Supplies, and Other Charges	378,412	631,534	664,763	660,777	654,782
Capital Outlay	190,678	-	-	-	-
Total Expenditures	<u>1,971,875</u>	<u>2,176,977</u>	<u>2,262,206</u>	<u>2,385,408</u>	<u>2,415,673</u>
EXPENDITURES BY ACTIVITY:					
City Manager	1210 1,319,171	1,369,394	1,442,876	1,650,324	1,583,721
CPVAW	1211 44,071	41,019	50,869	41,019	40,019
Police Auditor	1212 48,000	48,250	48,250	48,150	48,250
City Clerk	1214 560,633	718,314	720,210	645,915	743,683
Subtotal General Fund	<u>1,971,875</u>	<u>2,176,977</u>	<u>2,262,206</u>	<u>2,385,408</u>	<u>2,415,673</u>
Total Expenditures	<u>1,971,875</u>	<u>2,176,977</u>	<u>2,262,206</u>	<u>2,385,408</u>	<u>2,415,673</u>
RESOURCES BY FUND					
General Fund	101 711,709	702,590	712,440	696,660	696,660
Contributions and Donations - General	161 50	-	-	-	-
Total Resources	<u>711,759</u>	<u>702,590</u>	<u>712,440</u>	<u>696,660</u>	<u>696,660</u>
Net General Fund Cost	<u>(1,260,166)</u>	<u>(1,474,387)</u>	<u>(1,549,766)</u>	<u>(1,688,748)</u>	<u>(1,719,013)</u>
	FY 2014			FY 2015	FY 2016
TOTAL AUTHORIZED PERSONNEL:	<u>11.50</u>			<u>11.50</u>	<u>11.50</u>

*Sums may have discrepancies due to rounding

Activity Number: 1210
 Fund(s): General Fund (101)
 Department: City Manager

ACTIVITY SUMMARY

Activity Description:

The City Manager fulfills the duties and responsibilities contained in Article VIII, Section 806 of the City Charter, oversees the delivery of services in concert with City departments, and evaluates the organizational structure of the City to promote effective, efficient, and economical public services.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	947,438	1,072,164	1,124,164	1,247,381	1,246,482
Services, Supplies, and Other Charges	181,055	297,230	318,712	402,943	337,239
Capital Outlay	190,678	-	-	-	-
Total Expenditures	<u>1,319,171</u>	<u>1,369,394</u>	<u>1,442,876</u>	<u>1,650,324</u>	<u>1,583,721</u>
ACTIVITY RESOURCES:					
Licenses and Permits	17,403	19,200	19,200	13,200	13,200
Charges for Services	436,969	436,969	436,969	436,969	436,969
Rents, & Misc Revenues	51	-	-	-	-
Total Resources	<u>454,423</u>	<u>456,169</u>	<u>456,169</u>	<u>450,169</u>	<u>450,169</u>

*Sums may have discrepancies due to rounding

Activity Number: 1211
 Fund(s): General Fund (101)
 Department: City Manager

ACTIVITY SUMMARY

Activity Description:

This activity provides for staffing and programs developed by the CPVAW, including education and outreach regarding sexual assault and domestic violence, prevention services, and ongoing self defense classes.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	44,071	41,019	50,869	41,019	40,019
Total Expenditures	<u>44,071</u>	<u>41,019</u>	<u>50,869</u>	<u>41,019</u>	<u>40,019</u>
ACTIVITY RESOURCES:					
Grants	9,850	-	9,850	-	-
Rents, & Misc Revenues	50	-	-	-	-
Total Resources	<u>9,900</u>	<u>-</u>	<u>9,850</u>	<u>-</u>	<u>-</u>

*Sums may have discrepancies due to rounding

Activity Number: 1212
 Fund(s): General Fund (101)
 Department: City Manager

ACTIVITY SUMMARY

Activity Description:

The independent Police Auditor is approved by and reports to the City Council and the City Manager. The Police Auditor reviews Police Department Internal Affairs investigations and officer-involved shootings, reviews police department policies and procedures, and conducts independent investigations of citizen complaints.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	48,000	48,250	48,250	48,150	48,250
Total Expenditures	48,000	48,250	48,250	48,150	48,250

*Sums may have discrepancies due to rounding

Activity Number: 1214
 Fund(s): General Fund (101)
 Department: City Manager

ACTIVITY SUMMARY

Activity Description:

The City Clerk’s division coordinates activities pertaining to City Council and Successor Agency Board meetings, which includes preparing and processing agendas, minutes, resolutions, and ordinances; managing records associated with Council actions; and coordinating television cablecasting of meetings. It also manages all advisory body information and coordinates codification of ordinances into the Santa Cruz Municipal Code. In addition, this division coordinates City elections with the County of Santa Cruz, including managing nominations and financial filings and preparing the Candidates Information Guide for Council elections. It receives statements of economic interests filed by designated employees and updates the City’s Conflict of Interest Code.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	455,347	473,279	473,279	477,250	514,409
Services, Supplies, and Other Charges	105,286	245,035	246,931	168,665	229,274
Total Expenditures	<u>560,633</u>	<u>718,314</u>	<u>720,210</u>	<u>645,915</u>	<u>743,683</u>
ACTIVITY RESOURCES:					
Charges for Services	246,906	246,421	246,421	246,421	246,421
Rents, & Misc Revenues	529	-	-	70	70
Total Resources	<u>247,436</u>	<u>246,421</u>	<u>246,421</u>	<u>246,491</u>	<u>246,491</u>

*Sums may have discrepancies due to rounding

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