

City Manager

department



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.



Goals & Accomplishments

Organized and promoted the 150th Anniversary of the City of Santa Cruz's incorporation, a month-long celebration enjoyed by thousands of Santa Cruzans in 2016.

Created new community engagement opportunities, including City Hall to YOU and the State of the City address and completed the redesign of the City's website.

Proactively engaged with the City's state and federal legislators about public safety, housing, and community concerns and priorities.

The interdepartmental Neighborhood Safety Team tackled priority neighborhood safety issues, extending its work to impacted areas like the Santa Cruz Riverwalk and Ocean Street.

City was awarded a \$500,000 state grant to support work on the San Lorenzo River lagoon management program.

Continued implementation of the Cowell Beach Working Group recommendations to help reduce pollutant sources and improve water quality.

Sustained the City's strong fiscal position and maintained a AA+ bond rating, the second highest rating attainable.

Completed refinement of the City's safety net service funding process in order to align resources with the greatest community need and potential for quality of life improvements.

Facilitated City Council strategic planning session to develop a two-year work plan, focused on the following key areas: public safety and well-being, housing, and infrastructure.

Managed the third year of the Bob Lee Partnership for Accountability, Connection and Treatment (PACT) (formerly DAP) in partnership with Santa Cruz County, the District Attorney, law enforcement, and criminal justice agencies to provide integrated services to reduce crime and recidivism downtown.

Climate Action Team awarded a state grant of \$500,000 to support energy efficiency projects at City Hall and other City facilities.

City was awarded the Silicon Valley Leadership Group's "Red Tape to Red Carpet" award for the Green Wharf initiative.

Engaged in multi-agency efforts to identify workforce housing needs and development opportunities.



Transitioned to a new library system governance model and began initial planning work on City Library branch improvements.

Hosted the Riverwalk Engagement Summit to develop ideas which positively activate the Riverwalk and adjacent park areas.

Facilitated over 160 special events, film permits, and block parties that provide community benefits and attract visitors.

Participated in a Teen Summer Program to complete a City Clerk Office project to preserve historic City Council ordinances, resolutions, and minutes.

Initiated the recruitment processes to hire the new Planning Director and Police Chief

FY 2018 GOALS

Begin implementation of City Council's two-year work plan to include projects that support housing affordability, community safety and well-being, and 21st Century infrastructure maintenance and enhancements.

Improve the Cowell Beach water quality score on the annual "Heal the Bay" Report.

Advance long-term water supply and demand solutions.

Conduct survey of residents and business owners to better understand community needs and desires.

Implement the City's refined safety net service funding process in order to align resources with the greatest community need and potential for quality of life improvements.

Work with City Council and partners to support recommendations from the Homelessness Coordinating Committee.

Create more opportunities for the community to engage in City priorities.

Explore the feasibility of a permanent performance and sports venue.

Support downtown improvements through funding of the "Downtown Streets Team" and completing other initiatives, including Downtown rezoning .

Acquire additional external funding to complete the San Lorenzo Rivermouth flood protection and habitat restoration project.

Develop quality of life bond package to address capital improvement needs.

Begin the next phases of the City Library branch improvements.

Support the PACT program and its comprehensive program evaluation process.

Work with the City Council and external partners to support the immigrant population.

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 Development Committee to identify opportunities for employee development and organizational well-being.

Begin preparing for the conversion of OnBase, a more sophisticated agenda management program that will allow more accessibility of online City documents.

City Manager

DEPARTMENT SUMMARY

	Fiscal Year* 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended* Budget	Estimated Actual	
EXPENDITURES BY CHARACTER:					
Personnel Services	1,594,770	1,934,009	1,934,009	1,765,653	2,054,237
Services, Supplies, and Other Charges	338,944	3,127,939	3,185,808	2,982,966	3,559,768
Total Expenditures	<u>1,933,714</u>	<u>5,061,948</u>	<u>5,119,817</u>	<u>4,748,619</u>	<u>5,614,005</u>
EXPENDITURES BY ACTIVITY:					
City Manager	1210 1,298,447	2,069,682	2,112,201	1,862,542	2,081,525
CPVAW	1211 37,267	40,019	49,869	34,450	40,019
Police Auditor	1212 54,000	54,250	54,250	54,150	54,250
City Clerk	1214 543,999	788,384	793,884	702,386	843,318
City Membership, Dues and Fees	1910 -	146,900	146,900	134,807	146,900
Animal Control	2401 -	539,755	539,755	537,326	569,566
Animal Services - Other	2402 -	3,600	3,600	3,600	3,600
Community Programs	6102 -	1,085,250	1,085,250	1,085,250	1,257,125
Community Programs & Services	6103 -	334,108	334,108	334,108	617,702
Subtotal General Fund	<u>1,933,714</u>	<u>5,061,948</u>	<u>5,119,817</u>	<u>4,748,619</u>	<u>5,614,005</u>
Total Expenditures	<u>1,933,714</u>	<u>5,061,948</u>	<u>5,119,817</u>	<u>4,748,619</u>	<u>5,614,005</u>
RESOURCES BY FUND					
General Fund	101 724,994	793,082	807,580	805,880	845,107
Total Resources	<u>724,994</u>	<u>793,082</u>	<u>807,580</u>	<u>805,880</u>	<u>845,107</u>
Net General Fund Cost	<u>(1,208,720)</u>	<u>(4,268,866)</u>	<u>(4,312,237)</u>	<u>(3,942,739)</u>	<u>(4,768,898)</u>
	<u>FY 2016</u>			<u>FY 2017</u>	<u>FY 2018</u>
TOTAL AUTHORIZED PERSONNEL:	11.50			12.25	12.25

*Sums may have discrepancies due to rounding

Activity Number: 1210
 Fund(s): General Fund (101)
 Department: 10

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 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	1,132,548	1,425,572	1,425,572	1,298,114	1,518,667
Services, Supplies, and Other Charges	165,899	644,110	686,629	564,428	562,858
Total Expenditures	<u>1,298,447</u>	<u>2,069,682</u>	<u>2,112,201</u>	<u>1,862,542</u>	<u>2,081,525</u>
ACTIVITY RESOURCES:					
Licenses and Permits	29,379	13,200	13,200	20,200	20,200
Charges for Services	436,969	636,794	640,079	640,079	672,083
Rents, & Misc Revenues	1,380	-	-	-	-
Total Resources	<u>467,728</u>	<u>649,994</u>	<u>653,279</u>	<u>660,279</u>	<u>692,283</u>

*Sums may have discrepancies due to rounding

Activity Number: 1211
 Fund(s): General Fund (101)
 Department: 10

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 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	37,267	40,019	49,869	34,450	40,019
Total Expenditures	<u>37,267</u>	<u>40,019</u>	<u>49,869</u>	<u>34,450</u>	<u>40,019</u>
ACTIVITY RESOURCES:					
Grants	9,850	-	9,850	-	-
Rents, & Misc Revenues	320	-	-	1,000	1,000
Total Resources	<u>10,170</u>	<u>-</u>	<u>9,850</u>	<u>1,000</u>	<u>1,000</u>

*Sums may have discrepancies due to rounding

Police Auditor

Activity Number: 1212
 Fund(s): General Fund (101)
 Department: 10

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 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
	Adopted Budget	Amended Budget	Estimated Actual	

EXPENDITURES BY ACTIVITY:

Services, Supplies, and Other Charges	54,000	54,250	54,250	54,150	54,250
Total Expenditures	54,000	54,250	54,250	54,150	54,250

*Sums may have discrepancies due to rounding

Activity Number: 1214
 Fund(s): General Fund (101)
 Department: 10

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 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	462,221	508,437	508,437	467,539	535,570
Services, Supplies, and Other Charges	81,778	279,947	285,447	234,847	307,748
Total Expenditures	<u>543,999</u>	<u>788,384</u>	<u>793,884</u>	<u>702,386</u>	<u>843,318</u>
ACTIVITY RESOURCES:					
Charges for Services	247,096	143,088	144,451	144,601	151,824
Total Resources	<u>247,096</u>	<u>143,088</u>	<u>144,451</u>	<u>144,601</u>	<u>151,824</u>

*Sums may have discrepancies due to rounding

City Membership, Dues and Fees

Activity Number: 1910
 Fund(s): General Fund (101)
 Department: 10

ACTIVITY SUMMARY

Activity Description:

This activity includes the cost for memberships and dues in organizations of city-wide benefit or mandated assessments or contributions to other agencies.

Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
	Adopted Budget	Amended Budget	Estimated Actual	

EXPENDITURES BY ACTIVITY:

Services, Supplies, and Other Charges	-	146,900	146,900	134,807	146,900
Total Expenditures	-	146,900	146,900	134,807	146,900

*Sums may have discrepancies due to rounding

Animal Control

Activity Number: 2401
 Fund(s): General Fund (101)
 Department: 10

ACTIVITY SUMMARY

Activity Description:

The City is party to a Joint Powers Authority for enforcement of all animal regulations and provision of assistance in matters related to animal control.

Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
	Adopted Budget	Amended Budget	Estimated Actual	

EXPENDITURES BY ACTIVITY:

Services, Supplies, and Other Charges	-	539,755	539,755	537,326	569,566
Total Expenditures	-	539,755	539,755	537,326	569,566

*Sums may have discrepancies due to rounding

Animal Services - Other

Activity Number: 2402
 Fund(s): General Fund (101)
 Department: 10

ACTIVITY SUMMARY

Activity Description:

The City also contracts for other animal control services such as native animal rescue services.

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	-	3,600	3,600	3,600	3,600
Total Expenditures	-	3,600	3,600	3,600	3,600

*Sums may have discrepancies due to rounding

Community Programs

Activity Number: 6102
 Fund(s): General Fund (101)
 Department: 10

ACTIVITY SUMMARY

Activity Description:

This activity includes contributions to non-profit social service programs that provide necessary and essential services to a wide variety of community members.

Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
	Adopted Budget	Amended Budget	Estimated Actual	

EXPENDITURES BY ACTIVITY:

Services, Supplies, and Other Charges	-	1,085,250	1,085,250	1,085,250	1,257,125
Total Expenditures	-	1,085,250	1,085,250	1,085,250	1,257,125
		1,085,250	1,085,250	1,085,250	1,257,125

*Sums may have discrepancies due to rounding

Community Programs & Services

Activity Number: 6103
 Fund(s): General Fund (101)
 Department: 10

ACTIVITY SUMMARY

Activity Description:

This activity budgets for the City's contribution to a variety of community programs and services, including the winter shelter and other homeless services, the 2-1-1 information system, the Community Assessment project, the serial inebriate program, and gang prevention and intervention.

Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
	Adopted Budget	Amended Budget	Estimated Actual	

EXPENDITURES BY ACTIVITY:

Services, Supplies, and Other Charges	-	334,108	334,108	334,108	617,702
Total Expenditures	-	334,108	334,108	334,108	617,702

*Sums may have discrepancies due to rounding

City Manager's Office

