

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.



FY 2018 Accomplishments

The City Manager's Office shepherded several projects of the City Council's Two-Year Work Plan, including:

Housing

- Built a coordinated six-month Housing Community Engagement Program to reach thousands of community members on the subject of housing, culminating with the Santa Cruz Voices on Housing: Fall 2017 Community Engagement Report.

- Supported the City Council Housing Blueprint Subcommittee in the development of housing policy and action prioritization.
- Supported the advancement of Downtown housing development including Pacific Station and acquisition on the NIAC building for future affordable housing.

Safety and Well-Being

- Completed or advanced 17 of the 20 May 2017 Homelessness Coordinating Committee's recommendations, including:
 - Supported the implementation and success of Coordinated Entry Infrastructure, which successfully launched in April 2018.
 - Increased homeless outreach services and mobile behavioral health/mental health response by adding a Downtown Outreach Worker for a total of two, providing 7-day-a-week, 10-hour-per-day coverage.
 - Contracted with the Downtown Streets Team to provide homeless outreach and job opportunities effective July 2017.
 - Secured additional hygiene resources by contracting with the Homeless Services Center to increase access by 75%.
 - Created the 2X2 Committee with the County.
 - Created a homelessness resource and information page on the City's website.
 - Hastened the implementation of a regional navigation center in partnership with the County.
- Opened the temporary River Street Camp to serve up to 100 individuals experiencing homelessness.
- Developed Neighborhood Safety Team subcommittees to focus on high priority safety issues.
- Continued successful community engagement events including City Hall to YOU and the State of the City.
- Launched the Employee Newsletter.
- Launched the Community Liaison for Latino and Spanish-speaking community members.

Infrastructure

- With the Finance Director, coordinated the Council's Revenue Subcommittee that studied various revenue-raising measures and recommended a quarter cent sales tax measure for the June 2018 election.
- Supported the work on the Farmer's Market expansion and Downtown Library Advisory Committee to envision opportunities for the Downtown Library.

In addition to Work Plan items, the City Manager's Office accomplished:

- Re-design of the Bob Lee Community Partnership for Accountability, Connection, and Treatment (PACT) in partnership with Santa Cruz County, the District Attorney, law enforcement, and criminal justice agencies to provide integrated services to outreach individuals experiencing homelessness and reduce nuisance behavior Downtown.
- Proactively engaged with the City's state and federal legislators about public safety, housing, and community concerns and priorities.
- 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 an AA+ bond rating, the second highest rating attainable.
- Entered into Phase II of the Collective of Results and Evidence-Based (CORE) Model in partnership with the County Human Services Department.
- Successfully recruited the Police Chief and Planning and Community Development Director.
- Made significant progress on the Climate Action Plan goals.
- 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.

FY 2019 Goals

- Continue 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.
- Improved the Cowell Beach water quality score on the annual "Heal the Bay" Report.
- Advance long-term water supply and demand solutions.
- Continue to advance recommendations from the Homelessness Coordinating Committee and implement a plan for a permanent navigation center in partnership with the County, cities, and other partners.
- Improve the City's overall community engagement and communications to cultivate a more informed and involved community in City decisions.
- Evolve the City Hall to You program to create additional opportunities for community engagement.
- Explore the feasibility of a permanent performance and sports venue.
- With the Council Revenue Subcommittee, consider additional revenue opportunities for housing, infrastructure, and general City operations.
- Eliminate the structural deficit and achieve a balanced budget.
- Proceed with planning for a new or improved Downtown Library.
- Enhance Downtown investment and supports.
- Support the evolved PACT program, Santa Cruz HOPES.
- Work with the City Council and external partners to support the immigrant population.
- Maintain the City's strong financial position (prudent 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 of Santa Cruz Social Services Investment - FY 2018 and FINAL FY 2019 Budget

Program	FY 2018	FY 2019 Approved	Description
2-1-1 Referral System	6,500	6,500	City support of Countywide 2-1-1 Telephone Referral and Information Service (managed by United Way)
Community Assessment Project Report	2,000	2,000	City support of annual countywide survey, Community Assessment Project (managed by United Way)
Homeless Action Partnership Consultant	13,358	13,787	City share of Homeless Action Partnership (HAP) Consultant. The HAP is the local jurisdictional partnership required by the Federal Housing and Urban Development Department (HUD) in order to obtain federal homeless grants. The Santa Cruz HAP contracts with a consultant to help prepare the annual grant applications. Per a jurisdictional funding formula, the City pays a share (21%).
Biennial Census and Survey	-	12,727	Every two years, as required by HUD, a homeless census and survey is conducted. Per a jurisdictional funding formula, the City pays a share (21%).
HEARTH Act Implementation	1,061	1,061	Support of countywide implementation of federal HEARTH Act (homeless reporting). Per a jurisdictional funding formula, the City pays a share (21%).
Coordinated Entry (Homeless Management Information System)	5,568	16,665	NEW change from FY 2018. In FY 2019, Coordinated Entry will be implemented, a single platform information and data system linking all homeless services providers. Per a jurisdictional funding formula, the City pays a share (21%).
Downtown Outreach Worker Program	75,000	75,000	City/County contract with Encompass to provide homeless outreach workers in the Downtown.
SCPD Mental Health Liaison Program (MOST)	60,000	120,000	As of FY 2018, two mental health liasons officers work alongside SCPD officers, providing 7-day-a-week coverage for field mental health outreach, assessment and intervention. A second contracted position was added in FY 2018 at the request of City (Homelessness Coordinating Committee report recommendation) and a County grant fully covered the FY 2018 cost. The grant expired and to maintain the second liason, City share of costs will be \$120,000.
PACT/HOPES Program	300,000	300,000	City support of multi-disciplinary coordinated team the HOPES (Homeless Outreach, Proactive Engagement and Services) Team, which evolved from the Bob Lee PACT Program redesign after the formal CSUMB evaluation of outcomes. Discussed at the January 9, 2018 City Council meeting.
Homeward Bound	25,000	35,000	Transportation assistance enabling persons to return to their home and/or supportive communities
Downtown Streets Team	100,000	100,000	General Fund share of contract to provide homeless outreach and jobs while beautifying the City
Winter Shelter	171,448	171,448	City share of providing seasonal winter shelter (152 bed nights)
Interim Homeless Facility (Phase 2)	100,000	100,000	Combrined with Winter Shelter budget, will provide City's share of funding for year-round shelter and day services (Phase 2)
Homelessness Coordinating Committee Recommendations Implementation	100,000	50,000	Undesignated funds for continued implementation of 2017 Homelessness Coordinating Committee Recommendations
Hygiene Services Expansion	-	30,000	Contract with Homeless Services Center to expand hours of operation for hygiene bay (showers, restrooms). This is an implementation of the Homelessness Coordinating Committee recommendations.
SUBTOTAL	959,935	1,034,188	<i>\$74,253 increase from FY 2018 to FY 2019)</i>
CORE (Community Programs) Grants	1,257,125	1,180,125	At 6/6/18 Budget Hearings, Council reinstated proposed 5% across the board reduction to keep CORE contracts at status quo and added \$45,000 for one-year Set Aside process to be managed by the Community Programs Committee. No additional "transitional" dollars were programmed.
TOTAL	2,217,060	2,214,313	<i>NET \$2,747 decrease from FY 2018 to FY 2019</i>

City Manager

DEPARTMENT SUMMARY

	Fiscal Year* 2017 Actuals	Fiscal Year 2018			Fiscal Year 2019 Adopted
		Adopted Budget	Amended* Budget	Estimated Actual	
EXPENDITURES BY CHARACTER:					
Personnel Services	1,769,348	2,054,237	2,054,237	1,689,101	1,878,524
Services, Supplies, and Other Charges	2,885,698	3,559,768	3,489,909	3,403,438	3,708,908
Total Expenditures	4,655,046	5,614,005	5,544,146	5,092,539	5,587,432
EXPENDITURES BY ACTIVITY:					
City Manager	1210 1,761,375	2,081,525	2,106,816	1,747,383	1,640,877
CPVAW	1211 38,994	40,019	49,869	42,525	39,019
Police Auditor	1212 53,000	54,250	54,250	56,070	56,170
City Clerk	1214 696,173	843,318	738,318	619,034	879,264
Climate Action Plan	1217 -	-	-	-	20,000
City Membership, Dues and Fees	1910 128,157	146,900	146,900	146,900	146,900
Animal Control	2401 537,326	569,566	569,566	562,320	587,289
Animal Services - Other	2402 3,600	3,600	3,600	3,600	3,600
Community Programs	6102 1,078,562	1,257,125	1,257,125	1,257,125	1,180,125
Community Programs & Services	6103 357,859	617,702	617,702	657,582	1,034,188
Subtotal General Fund	4,655,046	5,614,005	5,544,146	5,092,539	5,587,432
Total Expenditures	4,655,046	5,614,005	5,544,146	5,092,539	5,587,432
RESOURCES BY FUND					
General Fund	101 817,358	845,107	879,957	863,296	868,394
Carbon Reduction Fund	133 10,380	-	-	98,443	100,000
Total Resources	827,738	845,107	879,957	961,739	968,394
Net General Fund Cost	(3,837,688)	(4,768,898)	(4,664,189)	(4,229,243)	(4,719,038)
	FY 2017			FY 2018	FY 2019
TOTAL AUTHORIZED PERSONNEL:	12.25			12.25	12.25

*Sums may have discrepancies due to rounding

City Manager's Office

