



City Manager

City Manager's Department



Workload Indicators

Produced fully supported Council meetings with agenda development, proper posting and materials development, live meeting support and post-meeting minutes production and papers processing. Regular and Special City Council meetings supported:

FY18	33
FY17	31
FY16	29

Receives, coordinates and responds to Public Records Requests:

FY18	254
FY17	273
FY16	235

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 and his/her staff also handle special projects and Council assignments which do not fall within the jurisdiction of any other City department. The City Manager's Office encompasses the City Clerk's Office, Climate Action Program, Special Events Office, Commission for the Prevention of Violence Against Women, and the Police Auditor function.

FY2019 Accomplishments

Economic Vitality

- Supported the City Council Housing Blueprint Subcommittee in the development of housing policy and action prioritization from the December 2017 Santa Cruz Voices on Housing Report.
 - Supported the advancement of Downtown housing development including the 100 Laurel Street project with 205 housing units.
 - Supported amendments to the City's Accessory Dwelling Unit ordinances to reduce barriers to development.
 - Supported amendments to the Affordable Housing Inclusionary Ordinance.
 - Assisted with development of the affordable housing and homelessness Measure H, which appeared on the November 2018 ballot but did not meet the voter threshold for passage.
- Partnered with Grid Alternatives to secure CDBG funding from the City to provide three solar PV installations to income eligible homeowners, reducing the energy cost burden.



Community Safety and Well Being

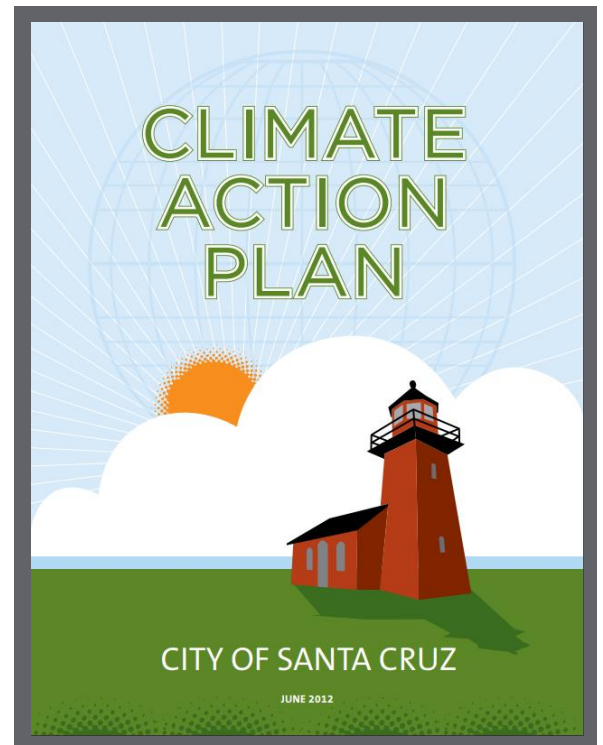
- Completed or advanced 17 of the 20 May 2017 Homelessness Coordinating Committee's recommendations (see December 11, 2018 agenda report for fuller details) including:
 - Supported the implementation and success of Coordinated Entry Infrastructure, which successfully launched in April 2018
 - Increased 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 and adding a second Mental Health Liaison partnering directly with the Police Department for behavioral health intervention and assessment in the field.
 - Extended the contract with the Downtown Streets Team to provide homeless outreach and jobs opportunities to include the Harvey West Area effective July 2018, in addition to the Downtown and Riverwalk contract.
 - Continued additional hygiene resources by contracting with the Homeless Services Center to increase access to the showers and restrooms by 15 hours per week.

- Continued participation and support of the 2X2 Committee with the County.
- Worked with the County to support a Focus Strategies countywide assessment and recommendations about the local system of homelessness care.
- Updated the homelessness resource and information page on the City's website
- Developed a Three-Phased Plan to enhance homeless shelter resources that transitions from a temporary managed campground, to an interim 1-2 year homeless shelter, to a permanent Navigation Center shelter, to further the long-range goals of the Homelessness Coordinating Committee's Recommendations.
- As Phase 1 of this plan, operated and managed the temporary River Street Camp from late February 2018 to November 2018 to provide safe and stable shelter for over 130 individuals experiencing homelessness with 58% moving on to improved living circumstances and employing 30 people.
- Successfully applied for a \$1.4 million grant from the State HEAP/CESH one-time allocation to the Countywide Continuum of Care (the HAP) for the purchase of a property to support long-range master homeless facility planning and short-term homeless services.
- Revised the City's Communications Work Plan to focus on Council goals of enhanced community engagement and communications.
- Continued the Employee Newsletter.
- Launched the Community Liaison for Latino and Spanish-speaking community members
- Conducted a Social Media Strategy Evaluation.
- Developed Emergency Communications Protocols and Planning.
- Conducted intensive community engagement and communications trainings for City staff to enhance connections and collaborations throughout City operations.
- Enhanced the City's communications coordinating committee to support departmental coordination and training.
- Successful launch of the Keep It Cool business energy conservation campaign through a collaborative partnership with Santa Cruz Climate Action Network, enlisting 215 businesses to keep their doors closed when running heat or air conditioning.



Reliable & Forward-Looking Infrastructure and Facilities

- Completed and adopted the Climate Adaptation Plan Update.
 - Conducted an extensive Climate Adaptation Plan outreach campaign, earning a Merit Award from the NorCal American Planning Association chapter for its focus on socially vulnerable communities.
 - Secured over \$0.5 million in grant funding to implement two measures from the Climate Adaptation Plan Update: Completion of a West Cliff Drive Adaptation and Management Plan and a Local Coastal Program Amendment with Sea Level Rise Policies.



- 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:

- Staffed and supported the Council-formed Charter Amendment Committee
- Proactively engaged with the City's state and federal legislators about climate action, 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 the next phase of the Collective of Results and Evidence-Based (CORE) Model in partnership with the County Human Services Department.
- Successfully recruited the Parks and Recreation Director.
- Achieved the City's 2020 greenhouse gas emissions target a year early through the implementation of Monterey Bay Community Power.
- Facilitated over 160 special events, film permits, and block parties that provide community benefits and attract visitors.
- Facilitated two elections (June and November 2018).
- Participated in a Teen Summer Program to complete a City Clerk Office project to preserve historic City Council ordinances, resolutions, and minutes.



Main Beach

FY2020 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.
- Support the Council in developing a calendar year 2019 Work Plan and initiate a robust process to develop a revised three-year strategic work plan.
- Improve 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 plan for a permanent navigation center in partnership with the County, cities and other partners.
 - Emphasize legislative advocacy to garner the necessary State and Federal support to address homelessness.
 - In partnership with the County and other HAP jurisdictions, develop year-round homeless shelter capacity.
 - Pursue the acquisition of the Coral Street property, funded by the HEAP grant for long-range facility master planning and homeless services enhancement.
 - Support the Focus Strategies homelessness system assessment work and develop recommendations for City involvement and enhanced countywide governance structure.

- Improve the City's overall community engagement and communications to cultivate a more informed and involved community in City decisions.
- 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 operational support.
- 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.
- Implement the City Manager's Office Employee Engagement Plan.
- Begin preparing for the conversion to OnBase, a more sophisticated agenda management program that will allow more accessibility of online City documents.
- Continue support and facilitate recruitment and training for 12 City Council Advisory Bodies.



Downtown on Pacific Avenue

City of Santa Cruz FY 2020 Community Programs Budget

Agency	Program	City Funding
Advocacy, Inc.	Long Term Care Ombudsman Program	\$15,000
Big Brothers Big Sisters Agency of Santa Cruz County, Inc.	One to One Mentoring and After School Enrichment	\$15,000
Boys & Girls Clubs of Santa Cruz County	Project Learn	\$43,000
Cabrillo College Stroke and Disability Learning Center	Cabrillo College Stroke and Disability Learning Center	\$15,000
Cabrillo Community College	Cabrillo Children's Center Lab School	\$15,000
Coastal Watershed Council	Watershed Ranger	\$20,000
Community Action Board of Santa Cruz County Inc (CAB)	Rental Assistance Program - North/Mid-County	\$30,000
Community Bridges	Child Development Division	\$73,000
Community Bridges	Nueva Vista Community Resources	\$53,000
Court Appointed Special Advocates of Santa Cruz County "CASA"	Court Appointed Special Advocates of Santa Cruz County "CASA"	\$20,000
Dientes Community Dental Care	Integrated Dental Care for Our Community	\$52,000
Encompass Community Services	Housing Pathways	\$50,000
Encompass Community Services	Nuevo Día Women's Program	\$100,000
Encompass Community Services	TAY (Transition Age Youth) Youth Advocacy Project	\$33,000
Families In Transition of Santa Cruz County, Inc.	Family Housing Stabilization	\$15,000
Family Service Agency of the Central Coast	Counseling Services	\$29,000
Family Service Agency of the Central Coast	Suicide Prevention Service	\$22,000
FoodWhat, Incorporated	FoodWhat or "Food, What?!"	\$15,000
Grey Bears	Healthy Food for Seniors	\$15,000
Homeless Garden Project	Transitional Employment and Job Training Program	\$17,000
Homeless Services Center	180/2020	\$115,000
Mental Health Client Action Network (MHCAN)	Drop-In Center	\$17,000
Mental Health Client Action Network (MHCAN)	Motivational Interviewing Peer Support Counseling	\$17,000
Monarch Services-Servicios Monarca	Monarch Services-Servicios Monarca	\$60,000
NAMI-Santa Cruz County National Alliance on Mental Illness	"Sustaining Families" Program	\$15,000
Planned Parenthood Mar Monte (PPMM)	PPMM: Westside & Watsonville Health Centers	\$60,000
Santa Cruz Barrios Unidos, Inc	Educational Outreach Program	\$15,000
Santa Cruz Barrios Unidos, Inc	Kids Club	\$24,000
Santa Cruz Community Health Centers	Santa Cruz Community Health Centers	\$15,000
Santa Cruz Toddler Care Center	Santa Cruz Toddler Care Center	\$38,000
Senior Citizens Legal Services	Senior Citizens Legal Services	\$15,000
Senior Network Services, Inc.	Aging in Community: Housing and Home Help Services	\$15,000
The Diversity Center	The Diversity Center's 60+ Program	\$17,000
Volunteer Center of Santa Cruz County	Friends Outside	\$15,000
Volunteer Center of Santa Cruz County	Seniors Programs	\$15,000
Walnut Avenue Family & Women's Center	Walnut Avenue Early Education Center	\$35,000
Total		\$1,135,000

SET ASIDE FUNDING (FY 2019 Funded Programs)		
Community Action Board	Thriving Immigrants Initiative	\$10,100
Diversity Center	Transgender Program	\$8,300
Santa Cruz Community Health Centers	Wellness for Women with Chronic Pain	\$8,300
Partnership for Children	Partnership for Children	\$2,800
Second Harvest Food Bank	Food Bank Services	\$4,600
Downtown Streets Team	Team Technology Support	\$2,800
Community Bridges	Meals on Wheels	\$4,600
Foster Grandparent	Foster Grandparent	\$3,500
Total		\$45,000

GRAND TOTAL \$1,180,000

City Manager

DEPARTMENT SUMMARY

	Fiscal Year* 2018 Actuals	Fiscal Year 2019			Fiscal Year 2020 Adopted
		Adopted Budget	Amended* Budget	Estimated Actual	
EXPENDITURES BY CHARACTER:					
Personnel Services	1,879,132	1,878,524	1,902,524	2,094,968	2,095,391
Services, Supplies, and Other Charges	3,513,259	3,708,908	4,194,772	3,669,230	3,687,317
Capital Outlay	-	-	-	-	9,600
Total Expenditures	5,392,391	5,587,432	6,097,296	5,764,198	5,792,308
EXPENDITURES BY ACTIVITY:					
City Manager	1210 1,834,572	1,640,877	1,882,743	1,792,833	1,687,998
CPVAW	1211 34,416	39,019	66,418	51,000	39,019
Police Auditor	1212 55,920	56,170	56,170	56,070	51,170
City Clerk	1214 599,391	879,264	1,005,264	753,031	939,881
Climate Action Plan	1217 -	20,000	47,000	131,412	191,516
City Membership, Dues and Fees	1910 142,628	146,900	146,900	149,650	156,525
Animal Control	2401 562,320	587,289	587,289	587,289	610,589
Animal Services - Other	2402 3,600	3,600	3,600	3,600	3,600
Community Programs	6102 1,257,125	1,180,125	1,098,325	1,180,125	1,202,125
Community Programs & Services	6103 902,419	1,034,188	1,203,587	1,059,188	909,885
Subtotal General Fund	5,392,391	5,587,432	6,097,296	5,764,198	5,792,308
Total Expenditures	5,392,391	5,587,432	6,097,296	5,764,198	5,792,308
RESOURCES BY FUND					
General Fund	101 965,551	868,394	1,131,733	891,244	907,918
Carbon Reduction Fund	133 98,443	100,000	100,000	100,000	100,000
Total Resources	1,063,994	968,394	1,231,733	991,244	1,007,918
Net General Fund Cost	(4,426,841)	(4,719,038)	(4,965,563)	(4,872,954)	(4,884,390)
	FY 2018			FY 2019	FY 2020
TOTAL AUTHORIZED PERSONNEL:	12.25			12.25	12.50

*Sums may have discrepancies due to rounding

City Manager's Office

