



City Manager's Office

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 (CMO) encompasses the City Clerk's division, Climate Action Program, independent police auditor function, homelessness response, and communications. The CMO also staffs various boards, commissions, and committees, including the Commission for the Prevention of Violence Against Women, Community Programs Committee, and Public Safety Committee.

Core Services

- Oversee all City departments and coordinate interdepartmental efforts as needed.
- Administer all CMO contracts, memorandums of understanding, and joint powers authority agreements (JPAs).
- Represent the City on various external boards, commissions, and JPAs.
- Coordinate Council strategic planning efforts.
- Provide administrative support for Councilmembers.
- Lead citywide research and projects, and implement Council priorities.
- Improve communication functions to cultivate a more engaged, informed and involved community and employee base.
- Host citywide employee meetings, media briefings, and community forums.
- Prepare City Manager monthly message to the community, weekly updates, and other citywide communications as needed.
- Coordinate the annual Officer Jim Howes Community Service Award to recognize outstanding community leaders and City employees.
- Fulfill City Clerk role in County and local elections.
- Develop and post all Council agenda packets, including report development, proclamations, resolutions, and ordinances.
- Process public records requests, including coordinating, gathering, and consolidating all departmental information for the requestor.
- Manage the records management system, and provide training to City departments on records management and retention.
- Secure grants to support citywide programs such as climate action and sustainability.
- Develop new strategies, plans and projects to enhance sustainability and resiliency while keeping Santa Cruz vibrant and livable.
- Administer various community programs, including Downtown Streets Team, Collective of Results and Evidence-based funding program, and Community Programs Set Aside grants.
- Oversee the Independent Police Auditor.
- Coordinate the City's legislative program to analyze and plan annual legislative priorities to support the well-being of the City and its residents, and to oppose proposed actions that are in opposition to the City's priorities.
- Support the Commission for the Prevention of Violence Against Women, Community Programs Committee, Public Safety Committee, and other ad hoc Council committees as needed.
- Coordinate City response efforts and interagency and nonprofit coordination related to managing the impacts and improving the conditions for the growing number of individuals experiencing homelessness in Santa Cruz.

Accomplishments and Goals

FY 2021 Accomplishments	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved Funding Sources	Green Economy
Facilitated the adoption of the City's 12-18 month Interim Recovery Plan (Re-envision Santa Cruz) to guide the City's revitalization efforts in the wake of impacts from the COVID-19 pandemic and CZU Lightning Fire.	x	x	x	x	x	x	x
Reinstated and revamped core functions in the City Manager's Office such as hiring an Independent Police Auditor and City's Legislative Program.				x	x		
Implemented first steps of City's Health in All Policies program, including equity pillar training for 200+ employees and integrating HiAP to Council agenda reports.					x		
Planned, procured and kicked-off the City's Climate Action 2030 project.					x		x
Coordinated citywide encampments work (along with County and other regional partners) for outreach, clean-up and abatement.	x	x			x		
Delivered various COVID-19 response measures such as hygiene services, shelters, managed encampments and shuttle services.	x	x			x		
Developed and delivered Brown Act training for City commission members and staff.				x	x		

FY 2021 Accomplishments	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved Funding Sources	Green Economy
Coordinated November 2021 ballot measure work.			X		X		
Developed business case to increase grants management capacity for the City and applied for 6 grants (2 awarded; 1 not awarded; 3 pending).	X		X		X	X	X
Developed a strategic framework for communications and community engagement while significantly expanding communications for much City work including the Library Mixed-Use Project, homelessness response and Re-Envision Santa Cruz.				X	X		

FY 2022 Goals	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved Funding Sources	Green Economy
Update Re-Envision Santa Cruz as needed per changing economic and financial conditions, and Council direction.	X	X	X	X	X	X	X
Integrate Health in All Policies equity based performance measures and criteria to City project work.					X		
Develop and adopt Climate Action Plan 2030.	X	X	X	X	X		
Implement requisite work for Temporary Outdoor Living Ordinance, including the storage program and safe sleeping program.				X			
Transition City Council meetings to appropriate format(s) based upon California and County COVID-19 pandemic re-opening guidelines.				X	X		
Reconfigure mid-term and long-term reception functions based upon staffing and COVID-19 pandemic impacts.				X	X		
Implement a permanent Public Records Act procedure for processing and retention.				X	X		
Successfully execute November 2021 revenue ballot measure.			X			X	
Centralize grant coordination with City departments and increase City grant applications and grant awards.			X			X	
Implement components of the strategic communication plan such as rebrand the City of Santa Cruz, develop web standards, and boost social media presence.	X	X	X	X	X	X	X

Workload Indicators and Performance Measures

Workload Indicators	Focus Area	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Estimate	FY 2022 Goal
Number of regular and special Council meetings	Core Services	37	28	27	31	27
Number of Public records requests	Core Services	231	229	225	232	225
Percent of Statement of Economic Interests processed by stated deadlines*	Core Services	N/A	N/A	97%	98%	98%
Number of citywide employee communications meetings*	Equity, Health & Well-Being	N/A	N/A	5	7	5

Performance Measures	Focus Area	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Estimate	FY 2022 Goal
Residents that are satisfied or very satisfied with the quality of life in Santa Cruz*(1)	Equity, Health & Well-Being	N/A	N/A	N/A	N/A	80%
Residents that are satisfied or very satisfied with the quality of City services*(1)	Core Services	N/A	N/A	N/A	N/A	85%
Residents likely to recommend living in Santa Cruz to someone who asks*(1)	Equity, Health & Well-Being	N/A	N/A	N/A	N/A	85%
Residents likely to remain in Santa Cruz for the next five years*(1)	Equity, Health & Well-Being	N/A	N/A	N/A	N/A	80%

*New measure, data not available

(1) Community Survey based, data available every other year only

Budget Summary - City Manager

	Fiscal Year* 2020 Actuals	Fiscal Year 2021			Fiscal Year 2022 Adopted
		Adopted Budget	Amended* Budget	Year-End Estimate	
EXPENDITURES BY CHARACTER:					
Personnel Services	2,111,492	2,043,557	2,043,557	1,687,591	2,629,102
Services, Supplies, and Other Charges	3,436,758	3,527,352	4,492,095	4,374,325	3,743,743
Capital Outlay	8,810	-	-	0	-
Total Expenditures	<u>5,557,059</u>	<u>5,570,909</u>	<u>6,535,652</u>	<u>6,061,916</u>	<u>6,372,845</u>
EXPENDITURES BY ACTIVITY:					
City Manager	1210 1,887,331	1,586,076	1,799,222	1,449,225	2,187,305
CPVAW	1211 16,816	38,869	53,821	37,069	38,869
Police Auditor	1212 -	65,000	74,900	74,900	65,000
City Clerk	1214 746,403	886,480	892,273	796,960	1,001,169
Climate Action Plan	1217 127,876	166,446	408,946	180,275	168,830
City Membership, Dues and Fees	1910 159,157	157,975	157,975	152,820	160,275
Animal Control	2401 610,540	610,589	532,955	532,955	688,223
Animal Services - Other	2402 3,600	3,600	3,600	3,600	3,600
Community Programs	6102 1,093,645	1,035,000	1,035,000	1,042,500	1,035,000
Community Programs & Services	6103 911,692	1,020,874	1,576,961	1,791,612	1,024,574
Subtotal General Fund	<u>5,557,059</u>	<u>5,570,909</u>	<u>6,535,652</u>	<u>6,061,916</u>	<u>6,372,845</u>
Total Expenditures	<u>5,557,059</u>	<u>5,570,909</u>	<u>6,535,652</u>	<u>6,061,916</u>	<u>6,372,845</u>
RESOURCES BY FUND					
General Fund	101 1,002,467	932,731	1,079,100	1,051,219	946,833
Carbon Reduction Fund	133 -	-	-	15,000	-
Total Resources	<u>1,002,467</u>	<u>932,731</u>	<u>1,079,100</u>	<u>1,066,219</u>	<u>946,833</u>
Net General Fund Cost	<u>(4,554,592)</u>	<u>(4,638,178)</u>	<u>(5,456,552)</u>	<u>(5,010,697)</u>	<u>(5,426,012)</u>
	FY 2020			FY 2021	FY 2022
TOTAL AUTHORIZED PERSONNEL:	<u>13.50</u>			<u>13.50</u>	<u>15.15</u>

*Sums may have discrepancies due to rounding

Staffing

Positions	2018-19 Revised*	2019-20 Revised*	2020-21 Revised*	2021-22 Adopted	FY 2022 Change
Administrative Assistant I/II	2.50	2.50	2.50	2.50	-
Assistant City Manager	1.00	1.00	1.00	1.00	-
Assistant to the City Manager City	1.00	1.00	1.00	1.00	-
Clerk Administrator	1.00	1.00	1.00	1.00	-
City Manager	1.00	1.00	1.00	1.00	-
Community Program Specialist	1.00	-	-	-	-
Communications Manager Deputy	-	1.00	1.00	1.00	-
City Clerk Administrator	1.00	1.00	1.00	1.00	-
Deputy City Manager**	-	-	-	1.00	1.00
Executive Asst. to the City Manager	1.00	1.00	1.00	1.00	-
Homeless Response Manager	-	1.00	1.00	1.00	-
Management Analyst	-	-	-	0.65	0.65
Principal Management Analyst	1.00	1.00	1.00	1.00	-
Records Coordinator	1.00	1.00	1.00	1.00	-
Climate Action and Sustainability Mgr	0.75	1.00	1.00	1.00	-
Total	12.25	13.50	13.50	15.15	1.65

* Revised salary authorizations are Adopted staffing plus any Mid-year adjustments

** The proposed budget adds 1.0 FTE Deputy City Manager level II position, paired with a budget deletion of the 1.0 FTE Planning and Community Development Department Director position. The resultant consolidated, shared Deputy City Manager level II would oversee the CMO citywide homelessness response program and the Planning and Community Development Department.

Organization Chart

