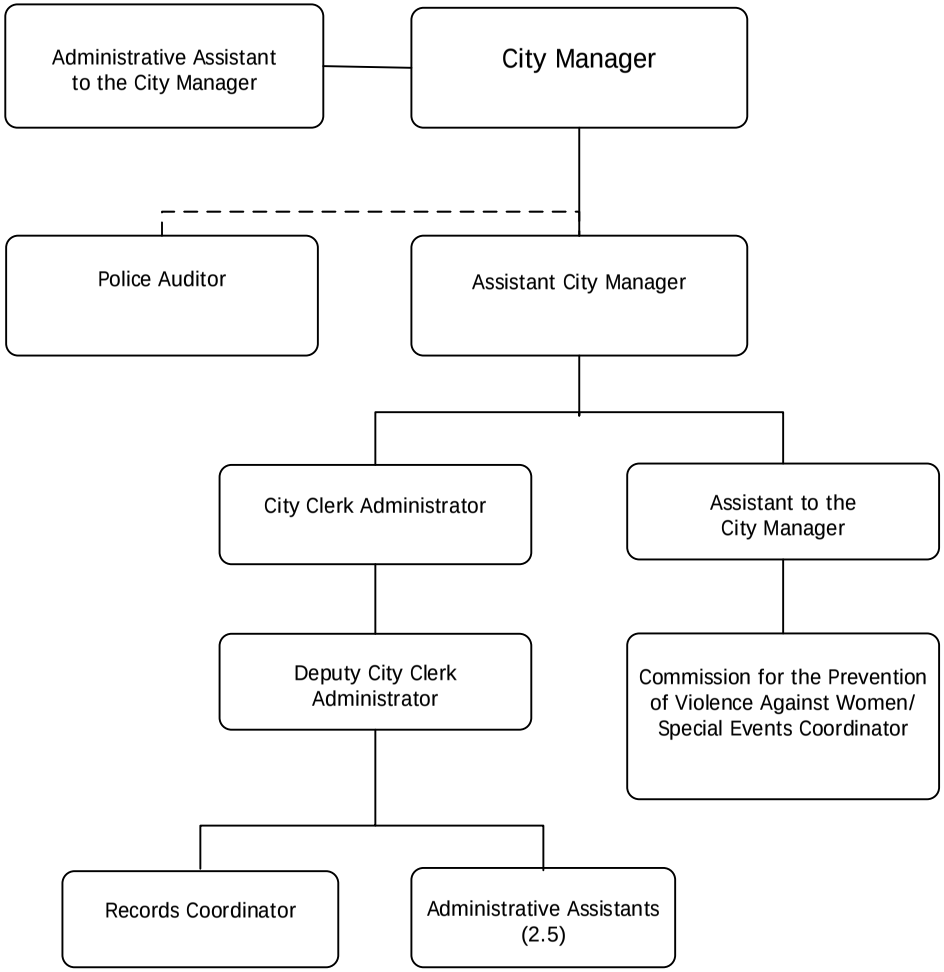
# City Manager's Office



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# DEPARTMENT SUMMARY

# CITY MANAGER

## 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 2012 ACCOMPLISHMENTS

- Maintained City's strong fiscal position through retention of AA bond rating and healthy reserve
- Conducted citywide organizational review to assess revenue and cost-saving opportunities
- Facilitated City Council initiatives, including the Technology Task Force, Code for America new business portal, repeal of the downtown dog ban, downtown business incentive program, and local purchasing preference program
- Implemented technology upgrades to improve transparency and public access such as real-time online streaming of City Council meetings, online Public Records Act request submittal and a simplified gateway to City documents
- Facilitated over 160 special events, film permits and block parties that provide community benefits and attract visitors
- Implemented a community outreach program which includes a social media presence on Facebook and Twitter, an Annual Report and regular e-newsletters
- Implemented paperless agendas and document sharing for the City Council and City staff, decreasing resource use and increasing productivity

## FY 2013 GOALS

### Enhance Environmental Sustainability and Resources

- Promote citywide implementation of the Climate Action Plan
- Maintain the City's Green Programs portal online, connecting the community to the City's sustainability programs

### Attract and Retain Businesses and Jobs

- Explore and implement recommendations of the Gibbs Market Retail Analysis Report
- Pursue innovative opportunities to attract visitors and expand the City's economic base in collaboration with the Economic Development Department

### Achieve Financial Stability and Sustainability

- Eliminate the structural deficit and achieve a balanced budget
- Maintain the City's strong financial position, including its excellent bond rating

### Improve and Maintain the Infrastructure and Facilities

- Deliver a Broadband Master Plan for enhanced fiber connectivity
- Continue to meet the City's Measure H commitment for street improvements

| | | 2011 Actual | 2012 Amended Budget* | 2012 Estimated Actual | 2013 Adopted Budget |
|---|---|---|---|---|---|
| **EXPENDITURES BY CHARACTER:** | | | | | |
| Personnel Services | | $ 1,016,369 | $ 1,176,883 | $ 1,169,298 | $ 1,244,685 |
| Services, Supplies, and Other Charges | | 325,149 | 636,339 | 600,994 | 402,591 |
| Capital Outlay | | - | 109,914 | 102,556 | - |
| Total Expenditures | | $ 1,341,518 | $ 1,923,136 | $ 1,872,848 | $ 1,647,276 |
| *FY 2012 Adopted Budget : | | | $ 1,633,768 | | |
| **EXPENDITURES BY ACTIVITY:** | | | | | |
| City Manager | 1210 | $ 705,177 | $ 1,143,016 | $ 1,100,362 | $ 850,250 |
| CPVAW | 1211 | 79,367 | 96,466 | 96,742 | 89,437 |
| Police Auditor | 1212 | 42,121 | 42,250 | 42,150 | 42,250 |
| City Clerk** | 1214 | 514,854 | 641,404 | 633,594 | 665,339 |
| Warriors Arena | 1215 | - | 3,500,000 | 3,500,000 | - |
| Total Expenditures | | $ 1,341,518 | $ 5,423,136 | $ 5,372,848 | $ 1,647,276 |
| **RESOURCES BY FUND:** | | | | | |
| General Fund: | | | | | |
| General Fund Activity Resources | | 712,412 | 4,308,832 | 4,228,318 | 691,940 |
| **Net General Fund Cost** | | **629,106** | **1,114,304** | **1,144,530** | **955,336** |
| Total Resources | | $ 1,341,518 | $ 5,423,136 | $ 5,372,848 | $ 1,647,276 |

| | 2011 | 2012 | 2013 |
|---|---|---|---|
| **TOTAL PERSONNEL FUNDED**** | 10.50 | 10.50 | 10.50 |

**Previously activity 1120, in separate department; consolidated with City Manager department in FY 2011

Sums may have discrepancies due to rounding

# ACTIVITY SUMMARY

## CITY MANAGER

**ACTIVITY NUMBER:** 1210
**FUND**: General (101)

**DEPARTMENT**: City Manager
**FUNCTION**: General Government

**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.

| EXPENDITURES BY CHARACTER: | 2011 Actual | 2012 Amended Budget* | 2012 Estimated Actual | 2013 Adopted Budget |
|---|---|---|---|---|
| Personnel Services | $ 583,266 | $ 733,551 | $ 722,284 | $ 745,966 |
| Services, Supplies, and Other Charges | 121,911 | 321,351 | 289,964 | 104,284 |
| Capital Outlay | - | - 88,114 | 88,114 | - - |
| Total Expenditures | $ 705,177 | $ 1,143,016 | $ 1,100,362 | $ 850,250 |
| *FY 2012 Adopted Budget : | | $ 830,673 | | |
| **ACTIVITY RESOURCES:** | | | | |
| Charges to Other Funds | $ 414,625 | $ 419,472 | $ 419,472 | $ 430,469 |
| Fees | 15,844 | 16,400 | 15,550 | 15,050 |
| Comcast Settlement Proceeds | - | 88,114 | - | - |
| Total Resources | $ 430,468 | $ 523,986 | $ 435,022 | $ 445,519 |
| **NET GENERAL FUND REQUIREMENTS** | $ 274,708 | $ 619,030 | $ 665,340 | $ 404,731 |

| PERSONNEL FUNDED: | 2011 | 2012 | 2013 |
|---|---|---|---|
| Administrative Assistant to the City Manager | 1.00 | 1.00 | 1.00 |
| Assistant City Manager | 1.00 | 1.00 | 1.00 |
| Assistant to the City Manager | 1.00 | 1.00 | 1.00 |
| City Manager | 1.00 | 1.00 | 1.00 |
| Special Events Coordinator | 0.50 | 0.50 | 0.50 |
| Total Personnel Funded | 4.50 | 4.50 | 4.50 |

Sums may have discrepancies due to rounding

# ACTIVITY SUMMARY

## COMMISSION FOR THE PREVENTION OF VIOLENCE AGAINST WOMEN (CPVAW)

**ACTIVITY NUMBER:** 1211
**FUND**: General (101)

**DEPARTMENT**: City Manager
**FUNCTION**: General Government

**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.

| EXPENDITURES BY CHARACTER: | 2011 Actual | 2012 Amended Budget* | 2012 Estimated Actual | 2013 Adopted Budget |
|---|---|---|---|---|
| Personnel Services | $ 42,657 | $ 44,082 | $ 44,351 | $ 46,836 |
| Services, Supplies, and Other Charges | 36,710 | 52,384 | 52,391 | 42,601 |
| Total Expenditures | $ 79,367 | $ 96,466 | $ 96,742 | $ 89,437 |
| *FY 2012 Adopted Budget : | | $ 86,616 | | |
| **ACTIVITY RESOURCES:** | | | | |
| Local Grants & Contributions - City Schools | $ - | $ 9,850 | $ 19,700 | $ - |
| From Youth Crime Prevention Fund | 5,000 | - | - | - |
| Total Resources | $ 5,000 | $ 9,850 | $ 19,700 | $ - |
| **NET GENERAL FUND REQUIREMENTS** | $ 74,367 | $ 86,616 | $ 77,042 | $ 89,437 |

| PERSONNEL FUNDED: | 2011 | 2012 | 2013 |
|---|---|---|---|
| CPVAW Commission Coordinator | 0.50 | 0.50 | 0.50 |
| Total Personnel Funded | 0.50 | 0.50 | 0.50 |

Sums may have discrepancies due to rounding

# ACTIVITY SUMMARY

## POLICE AUDITOR

**ACTIVITY NUMBER:** 1212
**FUND**: General (101)

**DEPARTMENT**: City Manager
**FUNCTION**: General Government

**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.

| EXPENDITURES BY CHARACTER: | 2011 Actual | 2012 Amended Budget* | 2012 Estimated Actual | 2013 Adopted Budget |
|---|---|---|---|---|
| Services, Supplies, and Other Charges | $ 42,121 | $ 42,250 | $ 42,150 | $ 42,250 |
| Total Expenditures | $ 42,121 | $ 42,250 | $ 42,150 | $ 42,250 |
| *FY 2012 Adopted Budget : | | $ 42,250 | | |
| **ACTIVITY RESOURCES** | $ - | $ - | $ - | $ - |
| **NET GENERAL FUND REQUIREMENTS** | $ 42,121 | $ 42,250 | $ 42,150 | $ 42,250 |

| PERSONNEL FUNDED: | 2011 | 2012 | 2013 |
|---|---|---|---|
| None | - | - | - |

Sums may have discrepancies due to rounding

# ACTIVITY SUMMARY

## CITY CLERK

**ACTIVITY NUMBER:** 1214*
**FUND**: General (101)

**DEPARTMENT**: City Manager
**FUNCTION**: General Government

**ACTIVITY DESCRIPTION:**

The City Clerk's division coordinates activities pertaining to City Council and Redevelopment 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.

| EXPENDITURES BY CHARACTER: | 2011 Actual | 2012 Amended Budget** | 2012 Estimated Actual | 2013 Adopted Budget |
|---|---|---|---|---|
| Personnel Services | $ 390,445 | $ 399,250 | $ 402,663 | $ 451,883 |
| Services, Supplies, and Other Charges | 124,408 | 220,354 | 216,489 | 213,456 |
| Capital Outlay | - | 21,800 | 14,442 | - |
| Total Expenditures | $ 514,854 | $ 641,404 | $ 633,594 | $ 665,339 |
| **FY 2012 Adopted Budget: | | $ 674,229 | | |
| **ACTIVITY RESOURCES:** | | | | |
| Charges to Other Funds | $ 275,728 | $ 273,596 | $ 273,596 | $ 246,421 |
| Other Current Service Charges | 1,216 | 1,400 | - | - |
| Total Resources | $ 276,944 | $ 274,996 | $ 273,596 | $ 246,421 |
| **NET GENERAL FUND REQUIREMENTS** | $ 237,911 | $ 366,408 | $ 359,998 | $ 418,918 |

| PERSONNEL FUNDED: | 2011 | 2012 | 2013 |
|---|---|---|---|
| Administrative Assistant I/II | 2.50 | 2.50 | 2.50 |
| City Clerk Administrator | 1.00 | 1.00 | 1.00 |
| Deputy City Clerk Administrator | 1.00 | 1.00 | 1.00 |
| Records Coordinator | 1.00 | 1.00 | 1.00 |
| Total Personnel Funded | 5.50 | 5.50 | 5.50 |

*Previously activity 1120

Sums may have discrepancies due to rounding

# ACTIVITY SUMMARY

## WARRIORS ARENA

**ACTIVITY NUMBER:** 1215
**FUND**: General (101)

**DEPARTMENT**: City Manager
**FUNCTION**: General Government

**ACTIVITY DESCRIPTION:**

In late 2011, the NBA's Golden State Warriors approached the City of Santa Cruz with an offer to relocate their minor league (Development League) team to Santa Cruz from Bismarck, N.D. In April, 2012, the City Council started active negotiations to create a multi-purpose facility suitable for professional basketball and for other large community events and gatherings, to be completed by year's end. If successful, an agreement would include a loan to the Warriors from the City's Public Trust Fund of at least $3.5 million. In FY 2012, this amount was transferred into the General Fund and encumbered for this purpose. The final loan amount will be determined when the project budget is complete. The agreement will include financial guarantees with sufficient collateral from the Warriors to secure the City's outstanding loan balance.

| EXPENDITURES BY CHARACTER: | 2011 Actual | 2012 Amended Budget* | 2012 Estimated Actual | 2013 Adopted Budget |
|---|---|---|---|---|
| Services, Supplies, and Other Charges | $ - | $ 3,500,000 | $ 3,500,000 | $ - |
| Total Expenditures | $ - | $ 3,500,000 | $ 3,500,000 | $ - |
| *FY 2012 Adopted Budget : | | $ - | | |
| **ACTIVITY RESOURCES** | | | | |
| From City Public Trust Fund | $ - | $ 3,500,000 | $ 3,500,000 | $ - |
| Total Resources | $ - | $ 3,500,000 | $ 3,500,000 | $ - |
| **NET GENERAL FUND REQUIREMENTS** | $ - | $ - | $ - | $ - |

| PERSONNEL FUNDED: | 2011 | 2012 | 2013 |
|---|---|---|---|
| None | - | - | - |

Sums may have discrepancies due to rounding

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