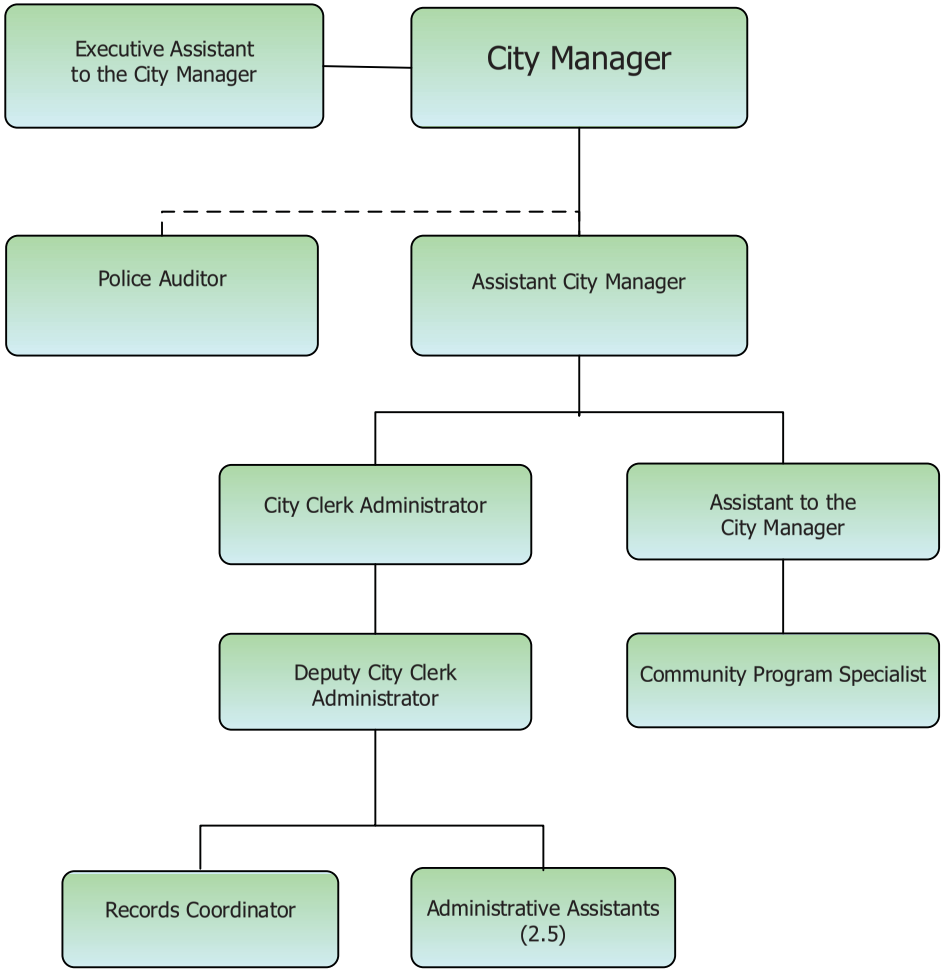
City Manager Department

City Manager's Office



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 2013 ACCOMPLISHMENTS

- Sustained the City's strong fiscal position through achievement of a AA+ bond rating, the second highest rating attainable and maintenance of a healthy reserve
- Facilitated the unprecedented development of a temporary sports Arena in downtown Santa Cruz via a public/private partnership with the Golden State Warriors to relocate its development-league basketball team, the Santa Cruz Warriors, for an inaugural and wildly successful 2012-2013 season
- Instituted new public safety measures such as expanded security in the downtown, on the levee, at Cowell Beach, and in select City downtown and neighborhood parks; and greater coordination with the County of Santa Cruz in its public health delivery and siting policies
- Developed greater community partnerships through business retention visits, neighborhood meetings, and Chamber of Commerce-led community leadership visit and idea exchange with Boulder, Colorado
- Grew the City's community outreach program by an increase in the City's Facebook and Twitter following by 100%
- Launched the "GreenFocus" webpage on the City's website, to better inform the public of the City's green efforts and encourage green practices in the community
- Facilitated over 160 special events, film permits and block parties that provide community benefits and attract visitors
- Facilitated the 2012 Municipal election for four City Council seats, a City-initiated ballot measure and a citizen-initiated ballot measure

FY 2014 GOALS

Enhance Environmental Sustainability and Resources

- Promote citywide implementation of the Climate Action Plan
- Identify core needs to encourage positive use of the City's open space and greenbelt

Enhance Community Safety

- Engage with the County of Santa Cruz and other governmental and non-governmental service providers for coordinated public health, safety and criminal justice delivery to keep our community safe and vibrant

Promote Economic Vitality and Retain and Attract Businesses and Jobs

- Refocus economic development activities to reflect the new economy's business needs and opportunities

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City Council Strategic Plan and Three-Year Goals

1. Enhance Environmental Sustainability and Resources
2. Enhance Community Safety
3. Promote Economic Vitality and Retain and Attract Businesses and Jobs
4. Maintain Fiscal Stability and Sustainability
5. Improve and Maintain the Infrastructure
6. Enhance Community Engagement and Outreach (new)

FY 2014 GOALS

Promote Economic Vitality and Retain and Attract Businesses and Jobs (continued)

- Support enhancement of our visitor serving amenities and expand the City's economic base in collaboration with the Economic Development Department
- Continue to streamline the special events permitting process, to encourage the success of commercial and non-commercial events in the City

Maintain Fiscal Stability and Sustainability

- Eliminate the structural deficit and achieve a balanced budget
- Maintain the City's strong financial position (reserves and excellent bond rating)

Improve and Maintain the Infrastructure

- Focus efforts on beautifying the Ocean Street corridor, the gateway to Santa Cruz
- Continue to meet the City's Measure H commitment for street improvements
- Deliver a Broadband Master Plan for enhanced fiber connectivity

Enhance Community Engagement and Outreach

- Complete technology upgrade to City Council Chambers for improved citizen engagement and Council meeting functioning
- Increase communications with the public and City employees through the launch of a citywide blog and utilization of new digital communication tools
- Continue the conversion and electronic filing of all historical City resolutions, ordinances and minutes for easy online citizen access

City Council Strategic Plan and Three-Year Goals

1. Enhance Environmental Sustainability and Resources
2. Enhance Community Safety
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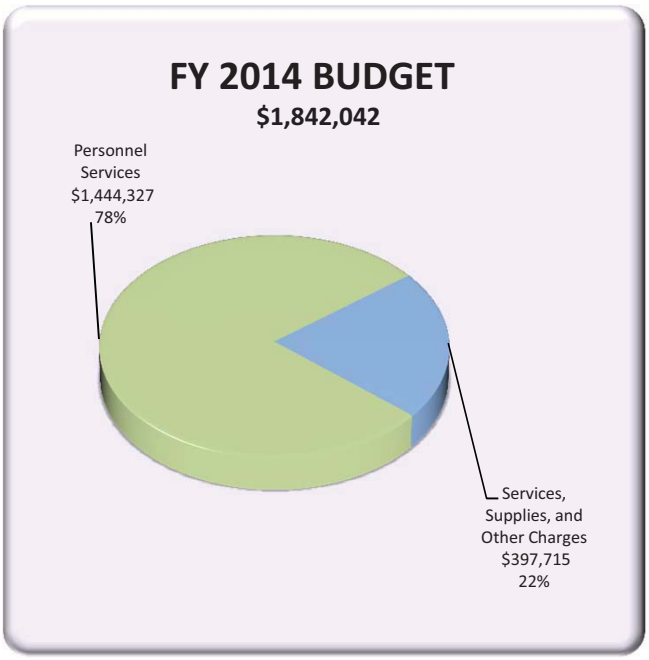
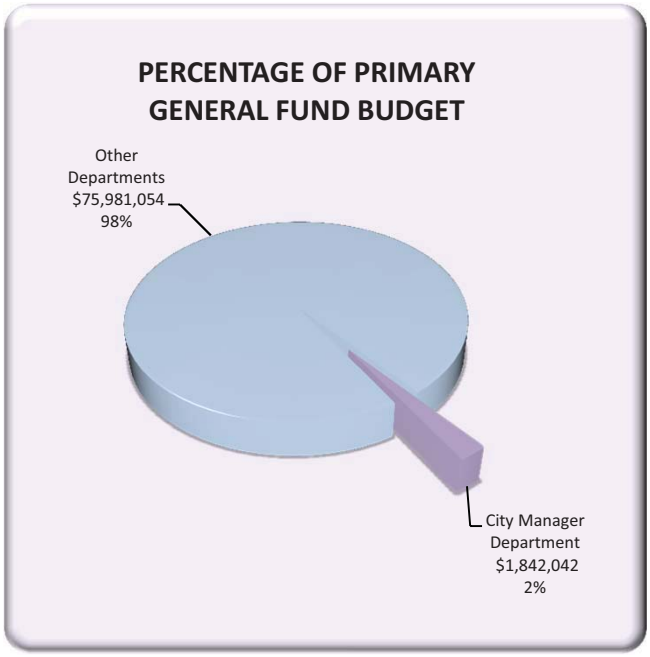
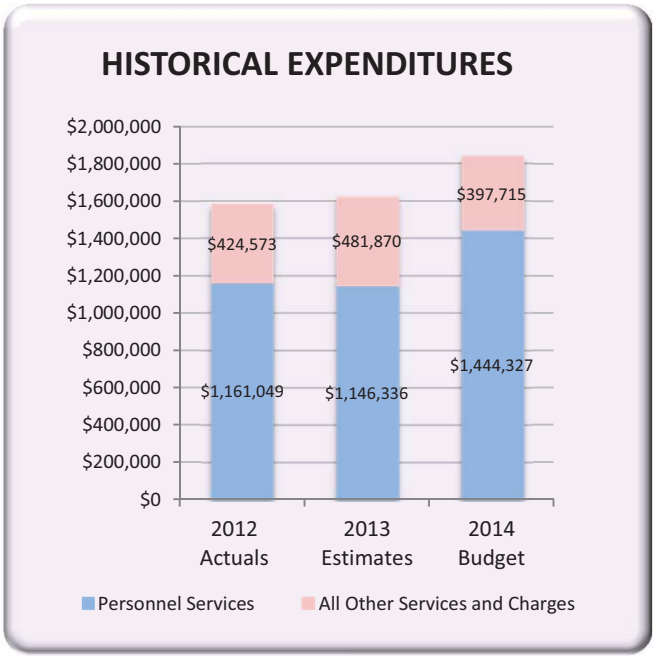
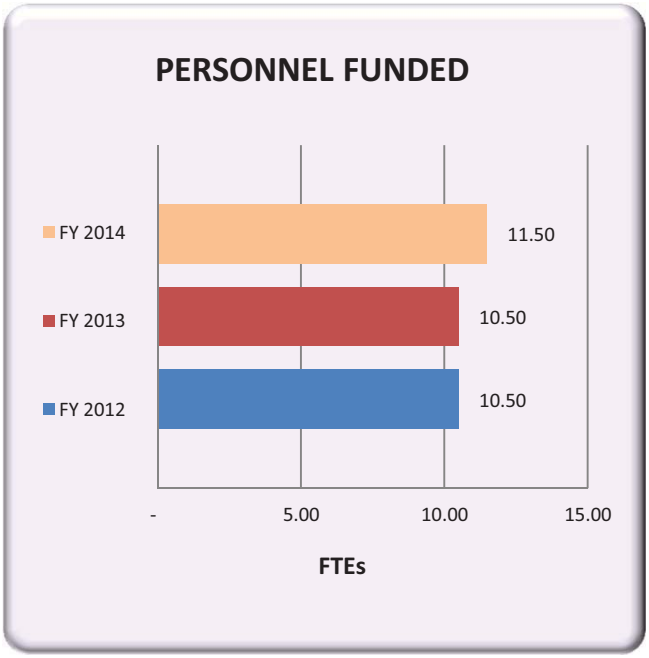
City Manager Department Spotlight









DEPARTMENT SUMMARY

		Fiscal Year* 2012 Actuals	Fiscal Year 2013 Adopted Budget	Fiscal Year 2013 Amended* Budget	Fiscal Year 2013 Estimated Actual	Fiscal Year 2014 Proposed Budget
EXPENDITURES BY CHARACTER:						
Personnel Services		1,161,049	1,244,685	1,301,785	1,146,336	1,444,327
Services, Supplies, and Other Charges		388,390	402,591	507,448	481,870	397,715
Capital Outlay		36,183	-	64,172	-	-
Total Expenditures		1,585,622	1,647,276	1,873,405	1,628,206	1,842,042
EXPENDITURES BY ACTIVITY:						
City Manager	1210	961,996	850,250	1,057,757	951,574	1,098,168
CPVAW	1211	84,321	89,437	99,587	96,603	41,019
Police Auditor	1212	42,079	42,250	42,250	42,150	48,250
City Clerk	1214	497,227	665,339	673,810	537,879	654,605
Subtotal General Fund		1,585,622	1,647,276	1,873,405	1,628,206	1,842,042
Total Expenditures		1,585,622	1,647,276	1,873,405	1,628,206	1,842,042
RESOURCES BY FUND						
General Fund	101	822,575	691,940	701,790	705,750	702,090
Total Resources		822,575	691,940	701,790	705,750	702,090
Net General Fund Cost		(763,047)	(955,336)	(1,171,615)	(922,456)	(1,139,952)
				FY 2012	**FY 2013**	**FY 2014**
TOTAL PERSONNEL FUNDED:				10.50	10.50	11.50

*Sums may have discrepancies due to rounding

Activity Number: 1210
Fund(s): General Fund (101)
Department: City Manager

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 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	724,117	745,966	803,066	779,833	984,978
Services, Supplies, and Other Charges	213,938	104,284	190,519	171,741	113,190
Capital Outlay	23,942	-	64,172	-	-
Total Expenditures	961,996	850,250	1,057,757	951,574	1,098,168
ACTIVITY RESOURCES:					
Licenses and Permits	20,664	5,550	5,550	18,700	18,700
Charges for Services	419,473	439,969	439,969	430,469	436,969
Rents, & Misc Revenues	88,114	-	-	-	-
Total Resources	528,252	445,519	445,519	449,169	455,669

*Sums may have discrepancies due to rounding

Activity Number: 1211
Fund(s): General Fund (101)
Department: City Manager

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 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	44,487	46,836	46,836	46,716	-
Services, Supplies, and Other Charges	39,834	42,601	52,751	49,887	41,019
Total Expenditures	84,321	89,437	99,587	96,603	41,019
ACTIVITY RESOURCES:					
Grants	9,850	-	9,850	9,850	-
Rents, & Misc Revenues	9,850	-	-	-	-
Total Resources	19,700	-	9,850	9,850	-

*Sums may have discrepancies due to rounding

Activity Number: 1212
Fund(s): General Fund (101)
Department: City Manager

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 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	42,079	42,250	42,250	42,150	48,250
Total Expenditures	42,079	42,250	42,250	42,150	48,250

*Sums may have discrepancies due to rounding

Activity Number: 1214
Fund(s): General Fund (101)
Department: City Manager

ACTIVITY SUMMARY

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.

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	392,446	451,883	451,883	319,787	459,349
Services, Supplies, and Other Charges	92,540	213,456	221,927	218,092	195,256
Capital Outlay	12,242	-	-	-	-
Total Expenditures	497,227	665,339	673,810	537,879	654,605
ACTIVITY RESOURCES:					
Charges for Services	274,574	246,421	246,421	246,731	246,421
Rents, & Misc Revenues	49	-	-	-	-
Total Resources	274,623	246,421	246,421	246,731	246,421

*Sums may have discrepancies due to rounding