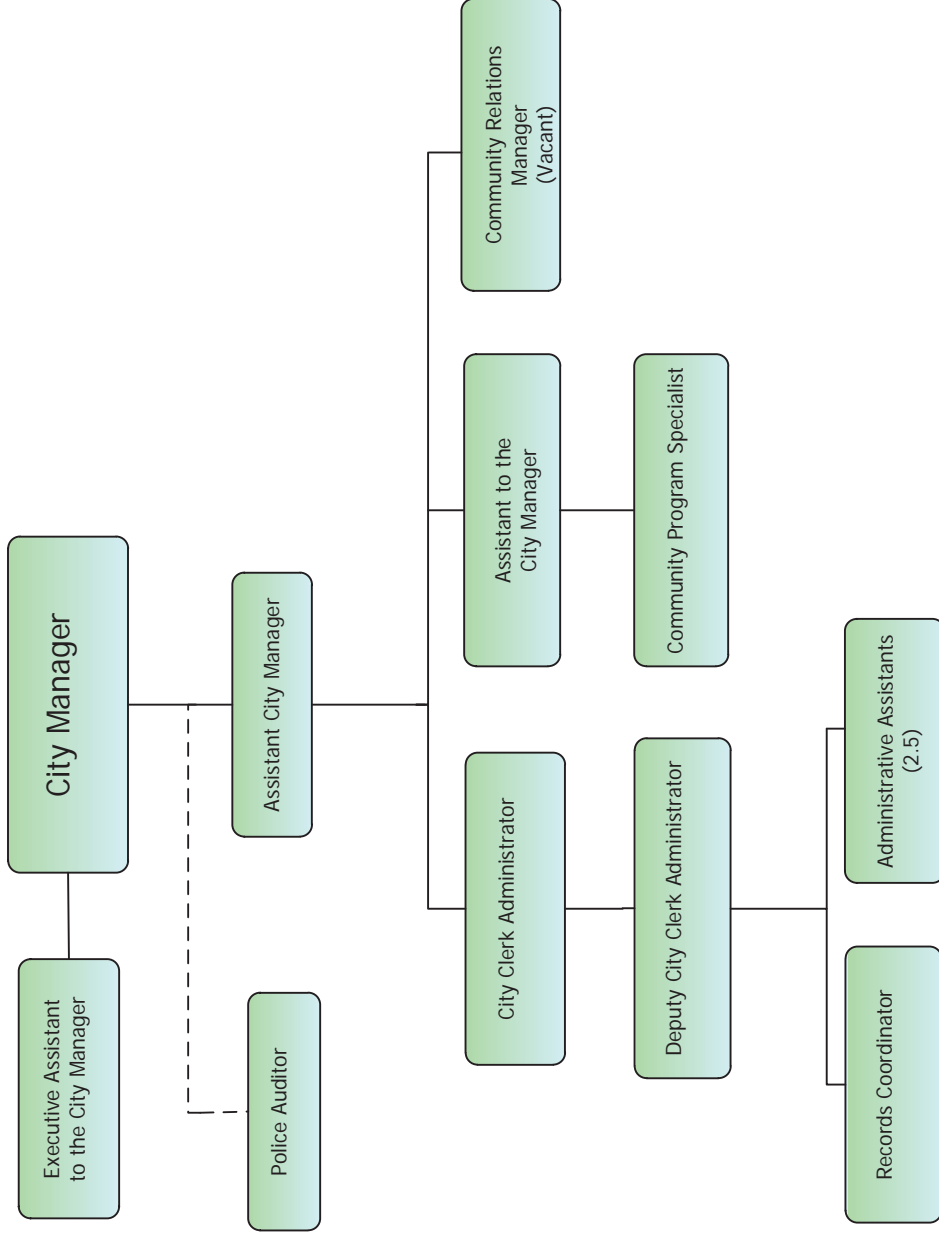


City Manager



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 2016 ACCOMPLISHMENTS

- Organized and promoted the 150th Anniversary of the City of Santa Cruz's incorporation (celebration to take place between September to October 2016).
- Created new community engagement opportunities, including City Hall to YOU and the State of the City address.
- For the first time, provided the community with City Manager weekly updates.
- Proactively engaged with the City's state and federal legislators about public safety and community concerns and priorities.
- Launched the interdepartmental Neighborhood Safety Team to tackle priority neighborhood safety issues.
- Continued expanded security measures in the downtown, on the Riverwalk, at Cowell Beach and in select City neighborhood parks.
- Oversaw two safe and successful emergency breaches of the San Lorenzo River, and nearing completion of the three-year lagoon management program.
- Began implementation of the Cowell Beach Working Group recommendations to help identify pollutant sources and solutions to improve water quality.
- Sustained the City's strong fiscal position and maintained a AA+ bond rating, the second highest rating attainable.
- Managed the second year of the Bob Lee Partnership for Accountability, Connection and Treatment (PACT) (formerly DAP) in partnership with Santa Cruz County, the District Attorney, law enforcement and criminal justice agencies, to provide integrated services to reduce crime and recidivism downtown.
- Engaged in multi-agency efforts to identify workforce housing needs and development opportunities
- Transitioned to a new library system governance model.
- Facilitated over 160 special events, film permits and block parties that provide community benefits and attract visitors.
- Scanned and indexed City documents dated back to 1866 into the City's SIRE Capture program.
- Participated in a Teen Summer Program to complete a City Clerk Office project to preserve historic City Council ordinances, resolutions, and minutes.
- Launched the third round of the City Manager's Office Fellowship program to provide career development opportunities to City staff.
- Continued implementation and a community report-out on the City's Strategic Plan.
- Successfully recruited the Parks and Recreation Director.

CITY COUNCIL STRATEGIC PLAN 3-YEAR GOALS:

1. Environmental Sustainability & Well-Managed Resources
2. Community Safety & Well-Being
3. Economic Vitality
4. Financial Stability & Organizational Health
5. Reliable & Forward-Thinking Infrastructure & Facilities
6. Engaged & Informed Community

FY 2017 GOALS

Environmental Sustainability & Well-Managed Resources

- Institute improvements to enhance water quality at Cowell Beach.
- Advance long-term water supply and demand solutions.

Community Safety & Well-Being

- Support the PACT program and its comprehensive program evaluation process.
- Complete refinement of the City's safety net service funding process in order to align resources with the greatest community need and potential for quality of life improvements.
- Work with the City Council and external partners to implement priority recommendations from the Public Safety Task Force report.
- Continue to collaborate with external partners to target areas of public safety concern; oversee internal coordination.

Economic Vitality

- Explore the feasibility of a permanent performance and sports venue.
- Refocus economic development activities to reflect the new economy's business needs and opportunities.
- Engage in preparation and planning for citywide broadband infrastructure deployment and service expansion.

Financial Stability & Organizational Health

- Eliminate the structural deficit and achieve a balanced budget.
- Maintain the City's strong financial position (reserves and excellent bond rating).
- Support the employee-driven Organizational Development Committee to identify opportunities for employee development and organizational well-being.

Reliable & Forward-Thinking Infrastructure & Facilities

- Acquire external funding to complete the San Lorenzo Rivermouth flood protection and habitat restoration project.
- Develop quality of life bond package to address capital improvement needs.
- Begin planning for City Library branch improvements.

Engaged & Informed Community

- Deliver to the community a well-attended and successful 150th Anniversary celebration of the City of Santa Cruz.
- Improve the City's website usability through a complete redesign.
- Begin preparing for the conversion of OnBase, a more sophisticated agenda management program that will allow more accessibility of online City documents.
- Successfully complete an election of four City Council seats: three Councilmembers eligible for reelection; one Councilmember termed out.

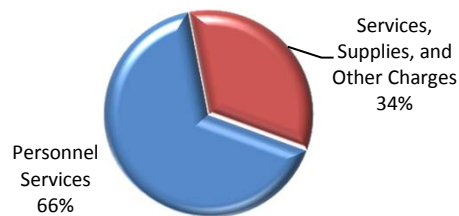
CITY COUNCIL STRATEGIC PLAN 3-YEAR GOALS:

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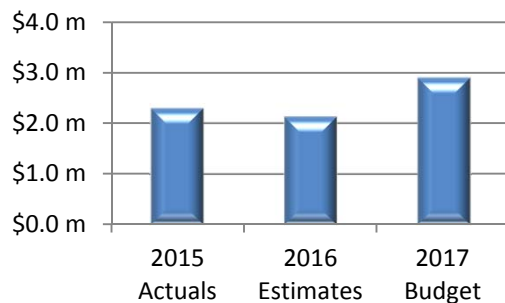
**PERCENTAGE OF PRIMARY
GENERAL FUND BUDGET**



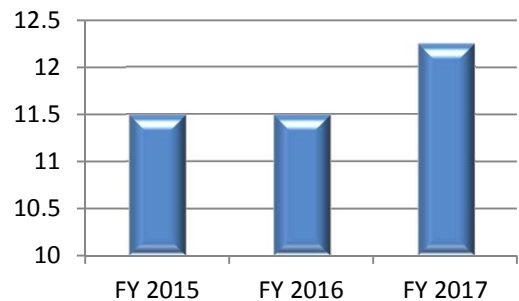
**EXPENDITURES BY CHARACTER
Fiscal Years 2016-2017**



EXPENDITURE HISTORY



AUTHORIZED PERSONNEL



City Manager

DEPARTMENT SUMMARY

	Fiscal Year* 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended* Budget	Estimated Actual	
EXPENDITURES BY CHARACTER:					
Personnel Services	1,726,454	1,760,891	1,760,891	1,572,742	1,934,009
Services, Supplies, and Other Charges	584,673	654,782	888,553	574,904	3,127,939
Total Expenditures	<u>2,311,127</u>	<u>2,415,673</u>	<u>2,649,444</u>	<u>2,147,646</u>	<u>5,061,948</u>
EXPENDITURES BY ACTIVITY:					
City Manager	1210 1,589,527	1,583,721	1,801,642	1,506,969	2,069,682
CPVAW	1211 37,512	40,019	49,869	40,019	40,019
Police Auditor	1212 48,000	48,250	54,250	54,150	54,250
City Clerk	1214 636,088	743,683	743,683	546,508	788,384
City Membership, Dues and Fees	1910 -	-	-	-	146,900
Animal Control	2401 -	-	-	-	539,755
Animal Services - Other	2402 -	-	-	-	3,600
Community Programs	6102 -	-	-	-	1,085,250
Community Programs & Services	6103 -	-	-	-	334,108
Subtotal General Fund	<u>2,311,127</u>	<u>2,415,673</u>	<u>2,649,444</u>	<u>2,147,646</u>	<u>5,061,948</u>
Total Expenditures	<u>2,311,127</u>	<u>2,415,673</u>	<u>2,649,444</u>	<u>2,147,646</u>	<u>5,061,948</u>
RESOURCES BY FUND					
General Fund	101 713,824	696,660	706,510	720,890	793,082
Total Resources	<u>713,824</u>	<u>696,660</u>	<u>706,510</u>	<u>720,890</u>	<u>793,082</u>
Net General Fund Cost	<u>(1,597,303)</u>	<u>(1,719,013)</u>	<u>(1,942,934)</u>	<u>(1,426,756)</u>	<u>(4,268,866)</u>
	FY 2015			FY 2016	FY 2017
TOTAL AUTHORIZED PERSONNEL:	<u>11.50</u>			<u>11.50</u>	<u>12.25</u>

*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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	1,248,827	1,246,482	1,246,482	1,116,639	1,425,572
Services, Supplies, and Other Charges	340,700	337,239	555,160	390,330	644,110
Total Expenditures	1,589,527	1,583,721	1,801,642	1,506,969	2,069,682
ACTIVITY RESOURCES:					
Licenses and Permits	20,185	13,200	13,200	27,200	13,200
Charges for Services	436,969	436,969	436,969	436,969	636,794
Total Resources	457,154	450,169	450,169	464,169	649,994

*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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	37,512	40,019	49,869	40,019	40,019
Total Expenditures	<u>37,512</u>	<u>40,019</u>	<u>49,869</u>	<u>40,019</u>	<u>40,019</u>
ACTIVITY RESOURCES:					
Grants	9,850	-	9,850	9,850	-
Total Resources	<u>9,850</u>	<u>-</u>	<u>9,850</u>	<u>9,850</u>	<u>-</u>

*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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	48,000	48,250	54,250	54,150	54,250
Total Expenditures	48,000	48,250	54,250	54,150	54,250

*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 Successor 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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	477,627	514,409	514,409	456,103	508,437
Services, Supplies, and Other Charges	158,461	229,274	229,274	90,405	279,947
Total Expenditures	<u>636,088</u>	<u>743,683</u>	<u>743,683</u>	<u>546,508</u>	<u>788,384</u>
ACTIVITY RESOURCES:					
Charges for Services	246,748	246,421	246,421	246,871	143,088
Rents, & Misc Revenues	72	70	70	-	-
Total Resources	<u>246,820</u>	<u>246,491</u>	<u>246,491</u>	<u>246,871</u>	<u>143,088</u>

*Sums may have discrepancies due to rounding

City Membership, Dues and Fees

Activity Number: 1910
 Fund(s): General Fund (101)
 Department: City Manager

ACTIVITY SUMMARY

Activity Description:

This activity includes the cost for memberships and dues in organizations of city-wide benefit or mandated assessments or contributions to other agencies.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	-	-	-	-	146,900
Total Expenditures	-	-	-	-	146,900

*Sums may have discrepancies due to rounding

Animal Control

Activity Number: 2401
Fund(s): General Fund (101)
Department: City Manager

ACTIVITY SUMMARY

Activity Description:

The City is party to a Joint Powers Authority for enforcement of all animal regulations and provision of assistance in matters related to animal control.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	-	-	-	-	539,755
Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>539,755</u>

*Sums may have discrepancies due to rounding

Animal Services - Other

Activity Number: 2402
Fund(s): General Fund (101)
Department: City Manager

ACTIVITY SUMMARY

Activity Description:

The City also contracts for other animal control services such as native animal rescue services.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	-	-	-	-	3,600
Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,600</u>

*Sums may have discrepancies due to rounding

Community Programs

Activity Number: 6102
Fund(s): General Fund (101)
Department: City Manager

ACTIVITY SUMMARY

Activity Description:

This activity includes contributions to non-profit social service programs that provide necessary and essential services to a wide variety of community members.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	-	-	-	-	1,085,250
Total Expenditures	-	-	-	-	1,085,250

*Sums may have discrepancies due to rounding

Community Programs and Services

Activity Number: 6103
 Fund(s): General Fund (101)
 Department: City Manager

ACTIVITY SUMMARY

Activity Description:

This activity budgets for the City's contribution to a variety of community programs and services, including the winter shelter and other homeless services, the 2-1-1 information system, the Community Assessment project, the serial inebriate program, and gang prevention and intervention.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	-	-	-	-	334,108
Total Expenditures	-	-	-	-	334,108

*Sums may have discrepancies due to rounding