

FY
2016

Budget in Brief

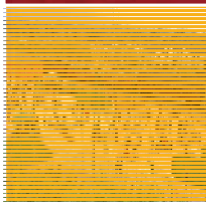
Adopted FY 2016 Budget

Due to difficult and strategic decisions of the City Council, the dedication and creativity of the City's workforce, and our adaptability approach over the last four years to address a structural budget deficit, the City of Santa Cruz finds itself in a healthy fiscal position with a projected Fiscal Year 2015 balanced budget and an AA+ credit rating.

Contained herein are key financial indicators of the City's Adopted Fiscal Year 2016 Budget.



City Hall, Santa Cruz, California



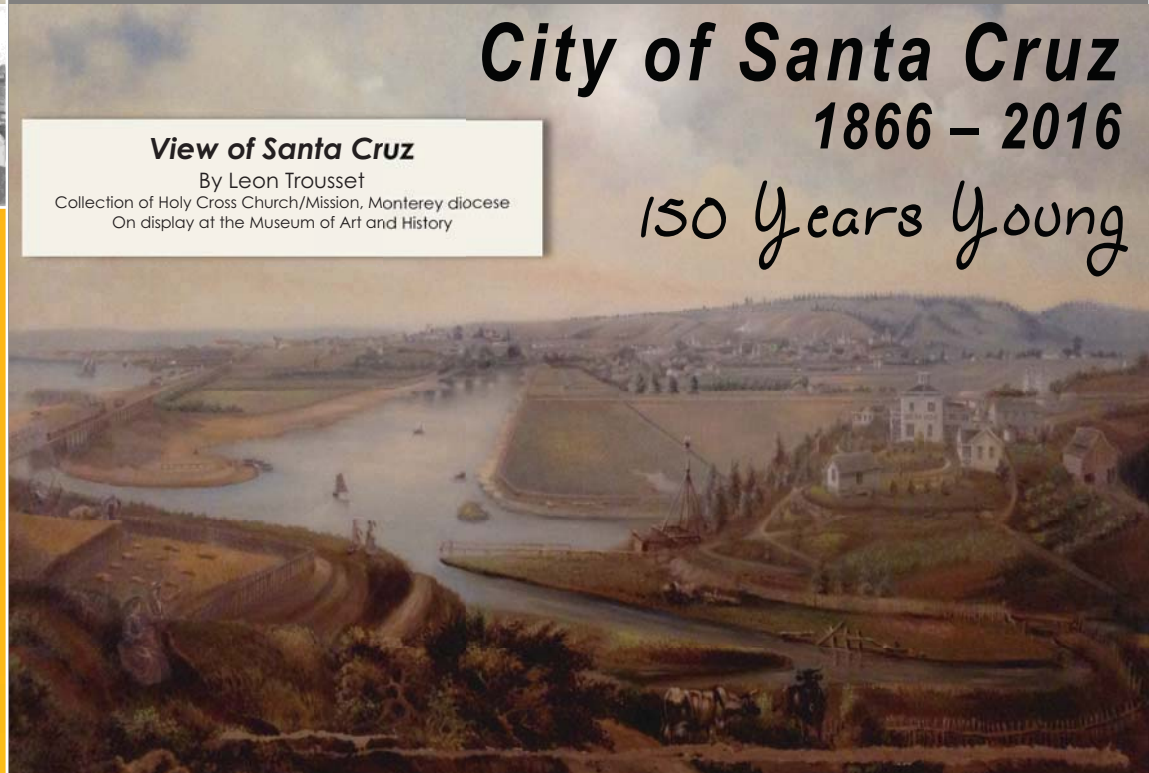
View of Santa Cruz

By Leon Trouset

Collection of Holy Cross Church/Mission, Monterey diocese
On display at the Museum of Art and History

City of Santa Cruz
1866 – 2016

150 Years Young

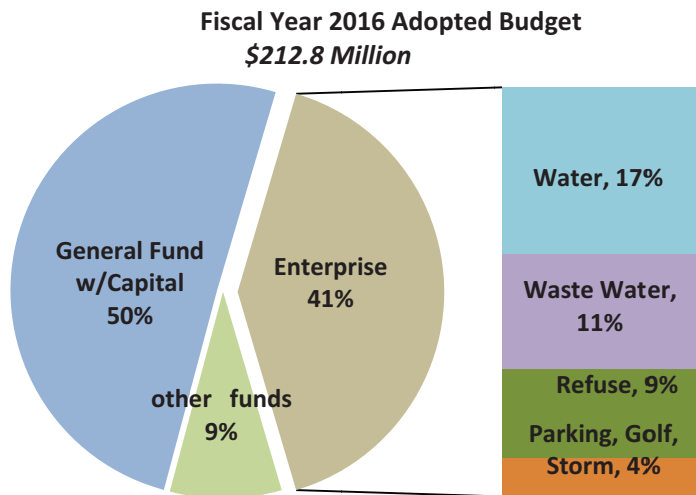


Adopted Budget
City of Santa Cruz
FY 2016



Budget by the Numbers

As a full-service City, the City's discretionary General Fund operations are about half of the City's total operations. Primary General Fund activities include public safety, road maintenance and parks and recreation. The remaining operations are fee-for-service Enterprise operations, such as water, waste water and refuse, or other funds with restricted uses, such as gas, clean river & beaches and parks taxes and liability programs.









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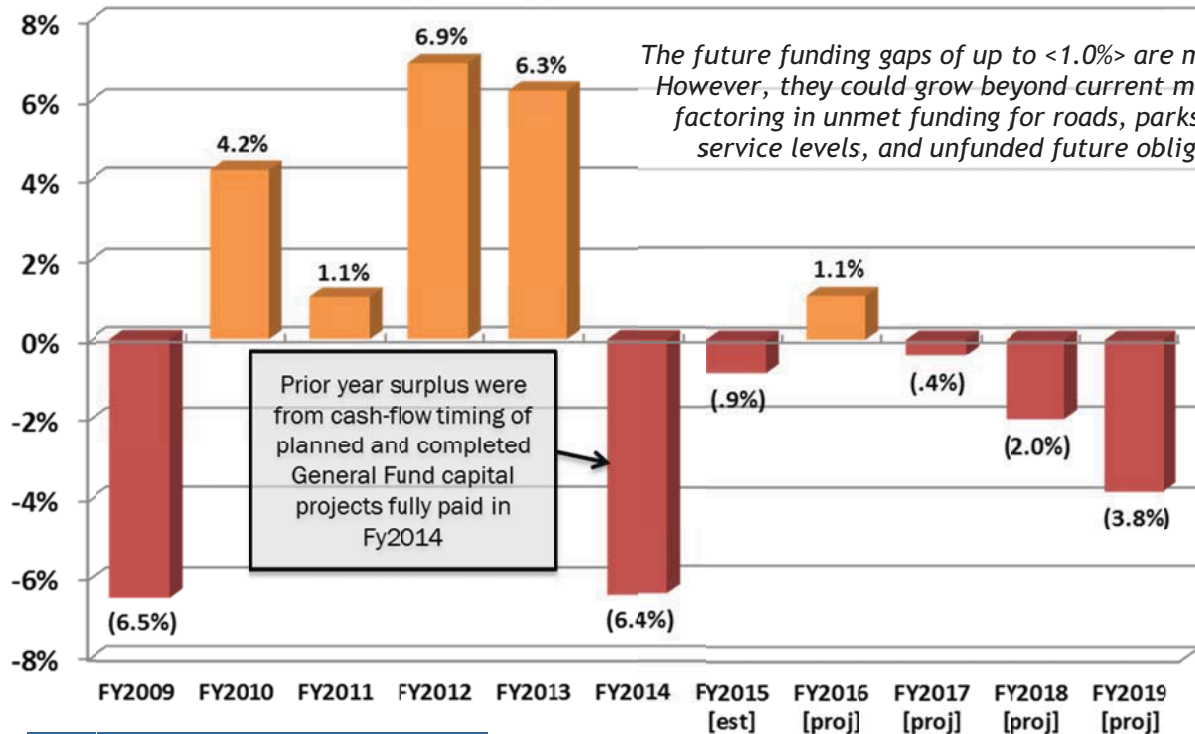
Financial budgets are only a part of the story.

The City is responsible for the safety of its residents and visitors and enhancing the quality of life in our community. The data below touch on the key indicators of a community's health, which include having good roadways, engaging parks, quality employment and strong education, in balance with fiscal stability.

	Santa Cruz Population	63,789	As the County seat and visitor destination, we serve a much greater day-time population
	UCSC Student Population (12/13)	17,200	Equivalent to the City of Pacific Grove's population
	Total employment	33,100	Equivalent to the City of West Hollywood's population
	Paved Streets we maintain	136 miles	Equivalent to the number of miles to University of Davis
	Parks acreage we maintain	1,704	Equal to 7,473 Santa Cruz Warriors' arenas
	Santa Cruz General Obligation Bond Rating	AA+	Equal to the United States Bond Rating

Projections are based on cash-flow projections incorporating past trends and future known events (not based on full, authorized budget).

General Fund Projection

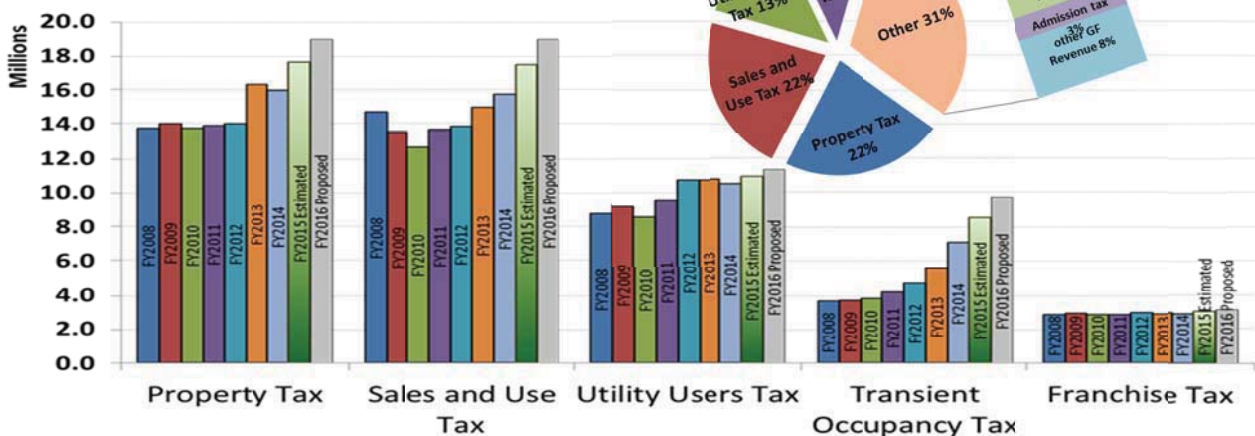


A renewed effort to build the City's economic tax base continues with positive results.

Our revenue growth has been the strongest in Sales and Transient Occupancy Taxes, after isolating the Property Tax growth of the former RDA dissolution.

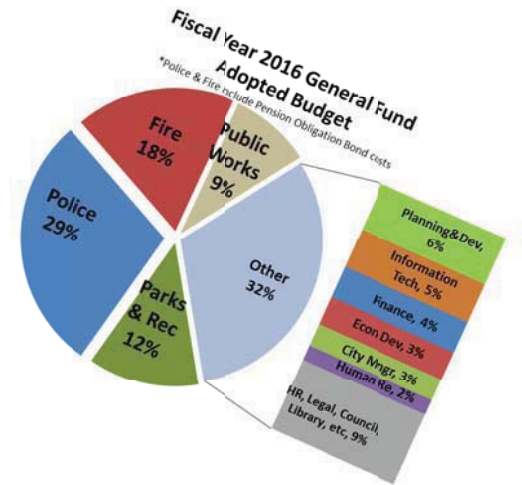
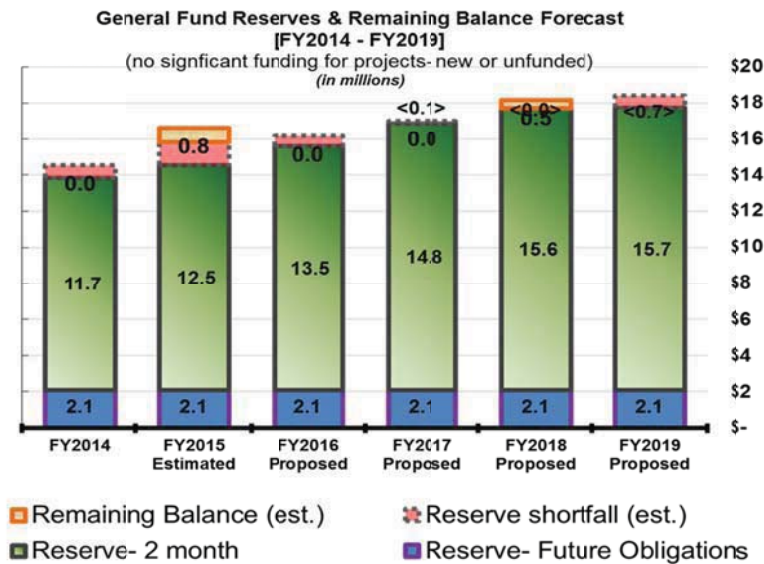
General Fund Revenue

Major General Fund Tax Revenues
[Actual 2008 - Adopted 2016]



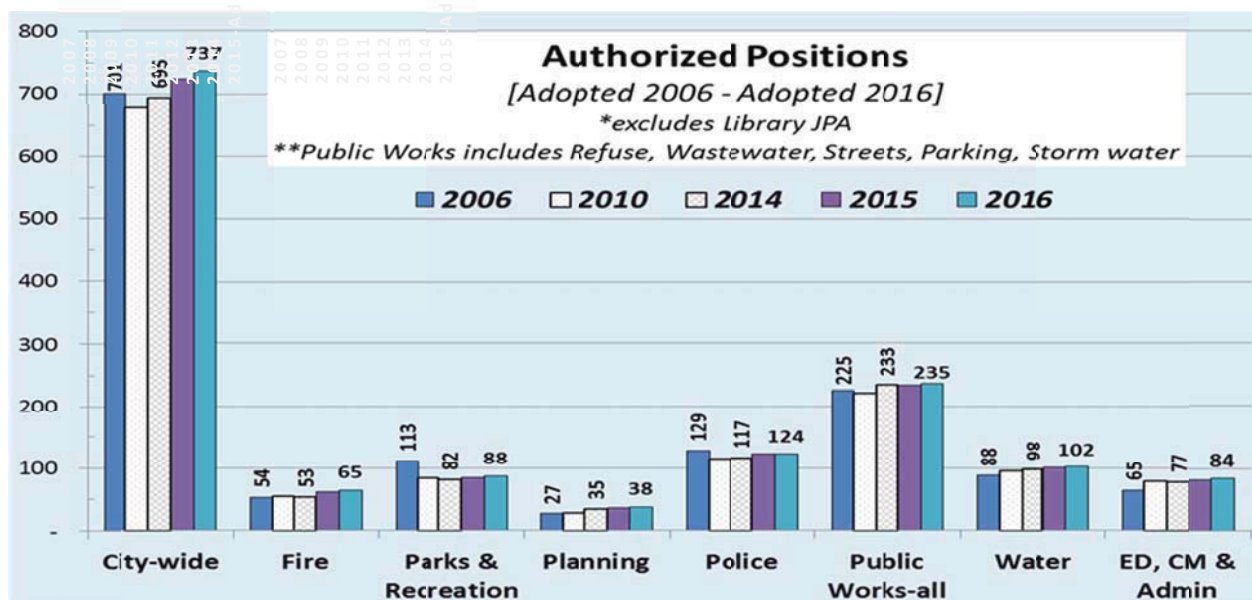
General Fund Spending

The forecast below shows our current projection of the General Fund's council designated reserves and undesignated/available fund balance or reserve shortfall. Projections are based on anticipated results, not full budgetary maximum authorizations. Due to funding gaps in our out years, we may reach a time where we have a shortfall in our minimum reserve levels.








Staffing Trends

From 2002, the City experienced a decade plus of reductions in work force, with the biggest reductions in Parks & Recreation. Although recovery has been slow, the City was able to add 7.25 FTE positions to the FY 2016 Budget.



City's Financial Indicators

	General Fund reserve (months)	2.0	Funding range is 2 – 3 months
	Adopted FY2016 Capital Funding	\$30.1 million	Adopted level covers only 13% of unfunded projects
	Unfunded Capital – City Wide	\$225.8 million	Ideal level of unfunded projects is \$ -0-
	Funded ratio of Safety & Miscellaneous PERS Retirement	77.5% & 75.9%	Target funding range is 85% – 90%;
	Road Condition Index	62	Target minimum index is 70

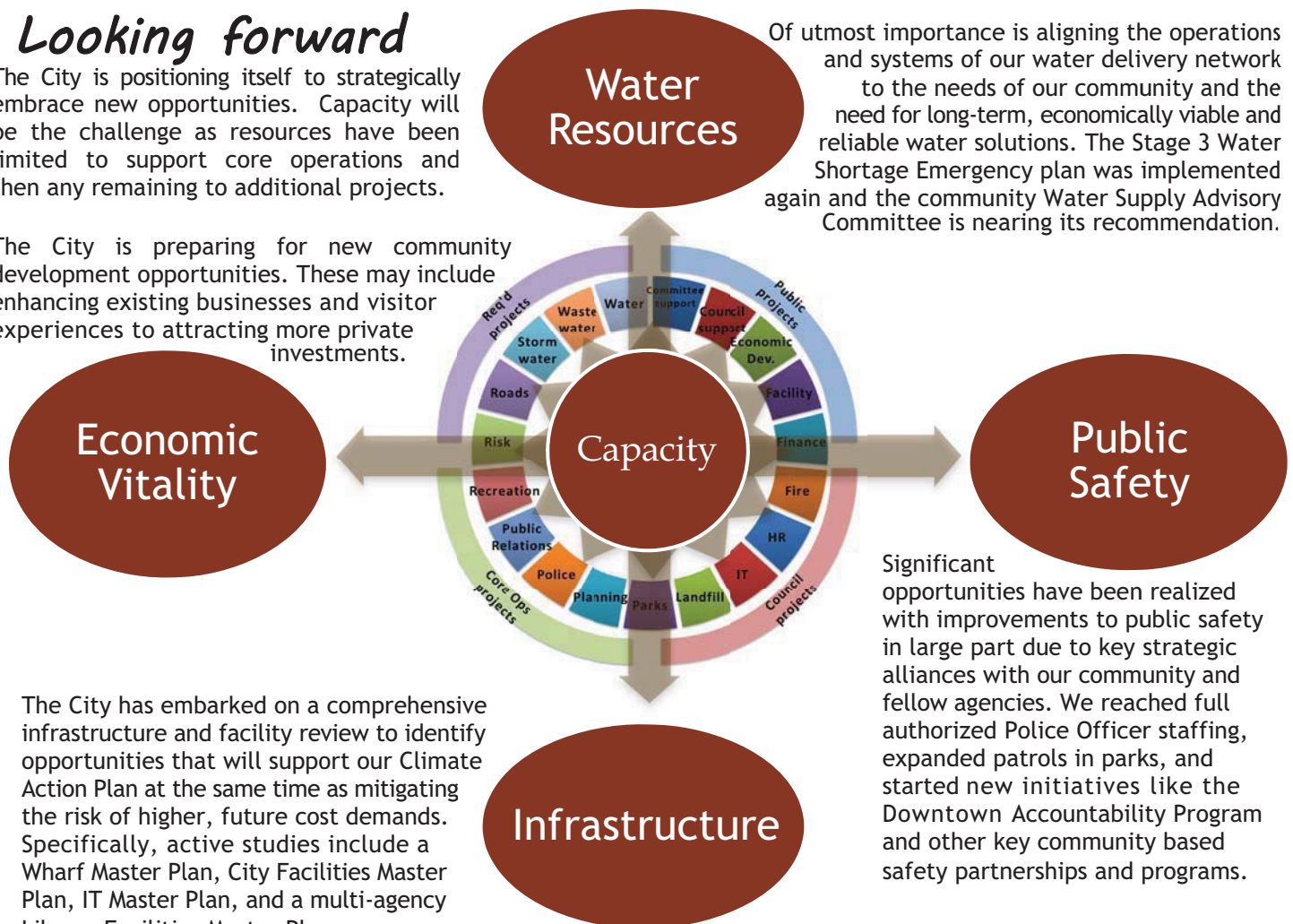
Looking forward

The City is positioning itself to strategically embrace new opportunities. Capacity will be the challenge as resources have been limited to support core operations and then any remaining to additional projects.

The City is preparing for new community development opportunities. These may include enhancing existing businesses and visitor experiences to attracting more private investments.

The City has embarked on a comprehensive infrastructure and facility review to identify opportunities that will support our Climate Action Plan at the same time as mitigating the risk of higher, future cost demands. Specifically, active studies include a Wharf Master Plan, City Facilities Master Plan, IT Master Plan, and a multi-agency Library Facilities Master Plan.

Of utmost importance is aligning the operations and systems of our water delivery network to the needs of our community and the need for long-term, economically viable and reliable water solutions. The Stage 3 Water Shortage Emergency plan was implemented again and the community Water Supply Advisory Committee is nearing its recommendation.



Significant opportunities have been realized with improvements to public safety in large part due to key strategic alliances with our community and fellow agencies. We reached full authorized Police Officer staffing, expanded patrols in parks, and started new initiatives like the Downtown Accountability Program and other key community based safety partnerships and programs.

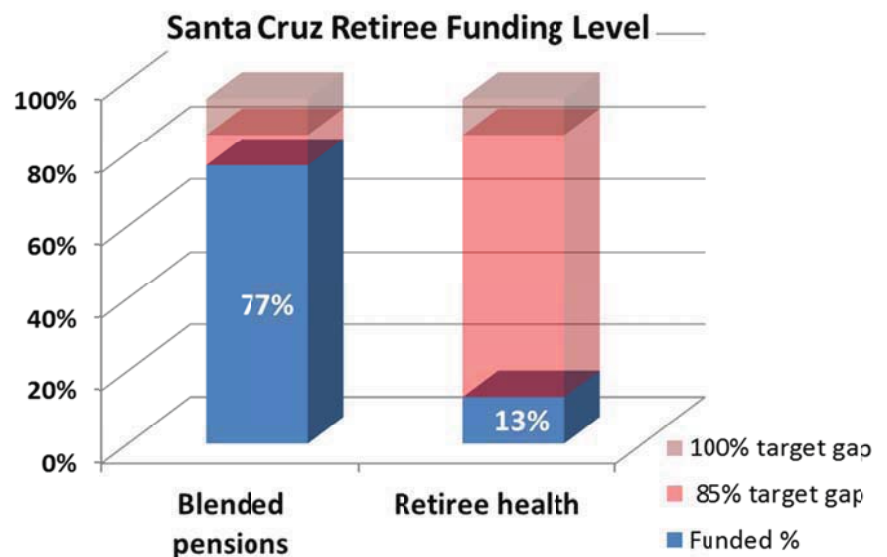
Finance Director's Overview

Contained within the FY 2016 *Adopted* Budget are new schedules, expanded summaries and document changes meant to provide greater transparency and easier usability. Some of the notable changes are:

- ◆ Created a new tab section for this Budget in Brief to allow for quicker, easier reference
- ◆ Reorganized by alphabetical order and moved up the operating department summaries
- ◆ Added more emphasis to the Personnel Profile overview to highlight the proposed changes
- ◆ Moved up the Capital Outlay and Capital Improvement Program
- ◆ Reorganized the Capital Improvement Program to (1) move to the intro the Climate Action and Unfunded project lists and (2) move completed projects to be within the lead operating department schedules
- ◆ The City Debt Obligations schedule will be expanded to include future unfunded liabilities

Summary of new Unfunded Obligations schedule

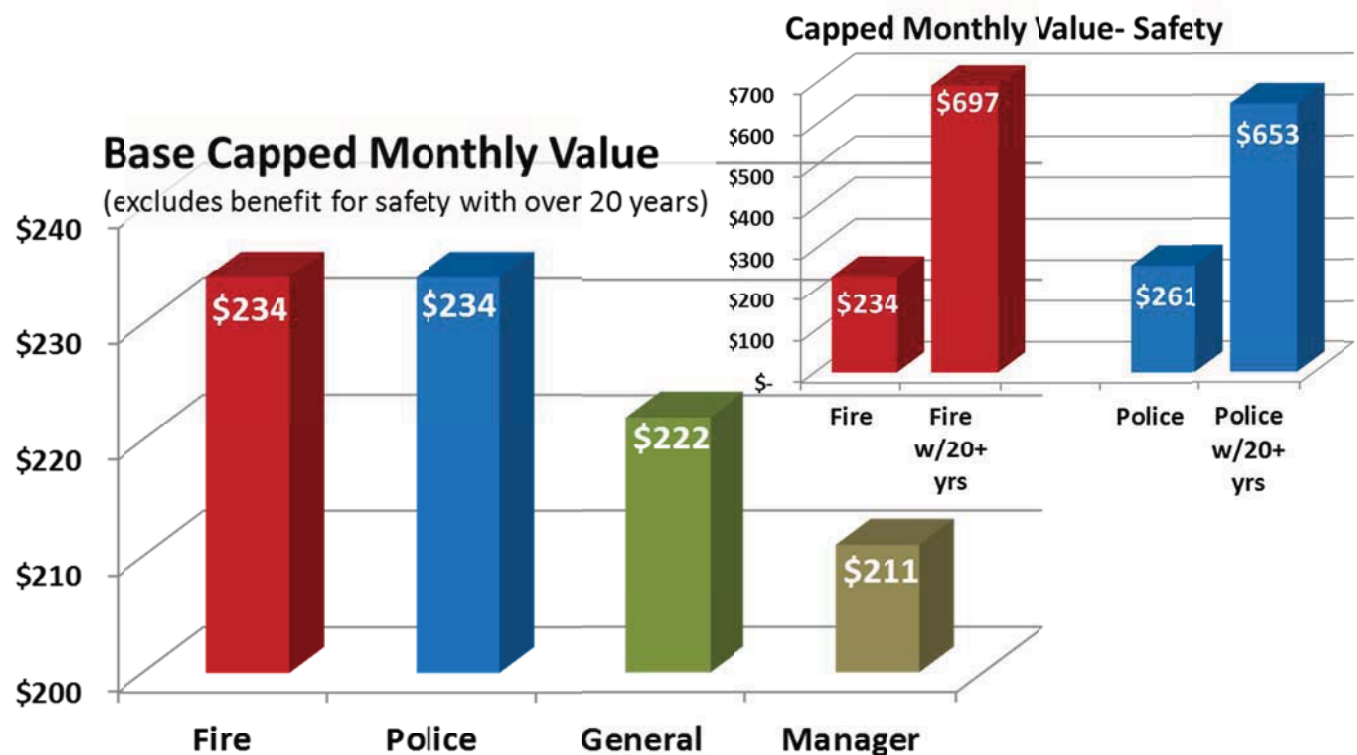
The City of Santa Cruz participates in the State of California's Public Employee Retirement System (CalPERS) to provide pension benefits for past, current and future employees. In addition it provides modest, capped health retiree obligations as required by the CalPERS health program and as negotiated locally by City employees. The "Santa Cruz Retiree Funding Level" chart provides a summary, consolidated analysis of the funding levels of the pension and retiree health plans as compared to a minimum funding level of 85%.



Pensions. In the past several years, the City and State have implemented complimentary reform measures to reduce the pension cost for all future City's hires. In 2012, the City's lower "second" tier retirement systems went into effect that reduced

benefits for all future hires. On January 1, 2013, the State's "third" tier reform measure went into effect (known as PEPRA). This measure provides a lower benefit for all "new" hires (excluding any hires from other CalPERS agencies). Because the City is one of the State agencies that adopted its own "second" tiers, it ensures that all future rehires will be within one of the City's lower cost pension systems. Those agencies who did not adopt a second tier still bring in new hires from other CalPERS agencies into their "classic," higher cost pension benefit. Annually, CalPERS provides the City with a revised actuarial report that provides the total liability by major plan: (1) all general employee's pension plan; (2) police and fire base ("classic") pension plans; and (3) lower police and fire pension plans.

Retiree Health. While some agencies provide large, indexed health retiree benefits that can cover up to the future, full cost of health insurance, the City of Santa Cruz provides a capped benefit to all current and future employees that varies between general employee and public safety (professional fire and police) employees. The benefit rate includes a required, CalPERS minimum amount that is currently \$122 per retiree per month while the retiree remains within the CalPERS health system. This amount grows slightly as mandated by CalPERS. In addition, the City also provides retirees an additional capped amount that varies by employee bargaining unit; and for police and fire employees, can grow for those with over 20 years of service. However, a big difference between the required CalPERS amount is that the City's amount has a limited duration and ends when the retiree reaches Medicare eligibility age (currently 65). The following charts show the difference in the monthly benefit values for retirees between base benefit levels and, for Police and Fire, the additional benefit available after 20 years of service.



For the purpose of calculating this retiree health unfunded obligation, the City contracts with an actuarial service provider who values both benefits for a composite, aggregate total. This liability is based primarily on the (1) capped City values and indexed CalPERS required contribution; (2) the length of the benefit (shorter for the City's contribution); and (3) the difference between what a normal retiree's monthly premium would be for a health plan as compared to the CalPERS required, lower monthly premium for CalPERS retirees.

Significant FY 2016 Adopted Budgetary Changes

Across the board, non-personnel operating costs stayed relatively constant. Within the FY 2016 *Adopted* Capital Outlay section, proposed costs were reduced from the FY 2015 Adopted Budget by approximately \$730,000 city-wide. Note that these Capital Outlay operating costs are different from those large purchases and projects included within the Three Year Capital Improvement Program, as discussed in the "Guide to the Document" section of this budget report. For more details on these proposed costs, see the Departmental Summaries and Capital Outlay sections of this report.

The area of some modest growth was in personnel. Across the entire City operations (excluding Library employees), an additional 5.25 Full Time Equivalent (FTE) positions are being proposed. As compared to the City's starting position count of 730.33 FTE, this represents less than a 1% position growth (0.72%). It is important to note that these amounts exclude the total positions and any changes from the county-wide Library Joint Powers system. Although for administrative purposes their total positions are included within the budget, the City does not maintain any control nor has any direct funding impacts from changes to authorized Library personnel positions.

Of the 7.25 City positions that were adopted, the largest departmental addition was in the Parks and Recreation department. A net of 3.25 FTE were added. One Park Ranger and one Parks Maintenance Worker positions were added to support increased community demand for services and new parks that were added in the past few years.

More details of all the positions changes, including those for the independent Library, can be found in the Personnel Profile section of this budget report.

Another big change from the FY 2015 Adopted Budget to this FY 2016 *Adopted* Budget is a large reduction in the recommended Capital Improvement Projects for FY 2016. In total, as compared to FY 2015, the recommended FY 2016 projects were down \$6.6 Million. The biggest reduction was \$4.8 Million in total Public Works projects; including \$3.2 Million in lower Gas Tax funded projects. See the Capital Improvement Program section for more details.

Accomplishments

The following is a list of some of the highlights and accomplishments of the past year as they related to the City Council's previously adopted Strategic Plan and Goals. This list shows the tremendous progress that has been made already and is a testament to the leadership of the City and its passionate, talented and dedicated employees. Although many of the accomplishments listed support multiple goals, they are grouped as close as possible with the Goal that is most applicable.

City Council's prior Strategic Plan and Goals

- Environmental Sustainability and Well-Managed Resources
- Community Safety and Well-Being
- Economic Vitality
- Organizational Health - ***New***
- Financial Stability
- Reliable and Forward-Looking Infrastructure and Facilities
- Engaged & Informed Community

Environmental Sustainability and Well-Managed Resource

City Management	Convened and coordinated a Cowell Beach Working Group to identify pollutant sources to improve water quality
City Management	Supported the community Water Supply Advisory Committee effort toward long-term water demand and supply solutions
City Management	Facilitated an analysis of the regulatory and environmental considerations in a short- and long-term solution to San Lorenzo Rivermouth flow regulation in coordination with state and federal agencies
Finance	Continued further expansion of "paperless" process in Accounting, Payroll, Risk, Purchasing, Revenue & Accounts Payable
Parks & Rec	Completed implementation of Arana Gulch Master Plan
Parks & Rec	Distributed over 52 bikes through the Bike Distribution Program
Parks & Rec	Implemented water savings throughout the parks, medians and golf course
Parks & Rec	Installed LED lighting at Laurel Park
Parks & Rec	Installed new LED energy efficient lighting in Louden Nelson Auditorium
Parks & Rec	Developed and implemented Youth Trail Crew summer program
Public Works	Completed all the Arana Gulch Multi-use Trails.

Public Works	Completed the first Cold-In-Place Recycled Paving project on Laurel, Western and La Fonda.
Public Works	Completed the environmental review and design for the Branciforte Creek Bike and Pedestrian Bridge and Path, and applied for a construction grant.
Public Works	Completed the SLR Trestle Ramp bike and pedestrian project.
Public Works	Completed improvements and testing for the Cowell Beach initiative.
Public Works	Implemented and enforced new state storm water quality requirements
Public Works	Initiated the Monterey Bay Scenic Sanctuary Trail – Segment 7 project environmental review and preliminary design and received a large transportation grant for the project.
Public Works	Completed installation of Green Pavement Markings on Laurel St. Corridor and uphill bike lane on Western Dr.
Public Works	Lighting efficiency upgrade to the City Eastside Parking Lot
Public Works	Completed design for improved storm water runoff at Cedar Elm Parking Lot (Lot 9 LID)
Public Works	Processing City of Scotts Valley Waste sludge
Public Works	Completed energy project with the installation of VFD drives on the four carbon fans
Public Works	Resolved several cross contamination of storm water by domestic sewage in 2014 by field testing and working with the environmental laboratory.
Public Works	Instituted cost effective methods of showing concentrations of fecal chemicals associated with high bacteria in waterways during 2014. This has eliminated a lot of additional speculative testing for source tracking.
Public Works	Published a technical method to determine levels of alum chemicals in the wastewater treatment process. This was shared with other POTWs at the annual CWEA conference in San Jose in April 2014
Public Works	Replaced 54 structurally compromised decorative streetlights along Pacific Avenue.
Public Works	Replaced 75 more standard “Cobra” style light fixtures with LED lights to bring the total city owned streetlights to 1279 or 62%. This most recent replacement project reduced our energy consumption by 54,404 Kilowatt hours annually.
Public Works	Created a detailed investment grade energy efficiency audit and submitted an application to the California Energy Commission for consideration of awarding the City a 1% loan for the work.

Public Works	Submitted and was awarded a Monterey Air Quality Control District grant for three new electric Nissan Leaf vehicles for our general purpose fleet; two all-electric Parking Enforcement Scooters; and one electric utility vehicle were purchased.
Public Works	Developed plan to purchase CNG (compressed natural gas) garbage trucks to enhance the City's carbon reduction efforts.
Public Works	Accelerated replacement of residential side loader vehicles with hybrid diesel vehicles including \$300,000 in grant rebates to offset purchase price
Public Works	Expanded the Recycle Right! contamination control program for recycling and greenwaste containers through inspection, customer education and compliance efforts
Public Works	Select, purchase and implement a routing software program for refuse and recycling collection to increase efficiency and safety
Public Works	Worked with other agencies in the county to investigate appropriate system(s) and location(s) to divert organic materials, including food waste, from landfills to beneficial uses
Public Works	Began storm drain infrastructure improvements to reduce bacteria levels at Cowell Beach from Neary Lagoon storm water outflow pipes
Public Works	Funded three temporary Parks employees and support vehicle to clean-up campsites and illegal dumping along the river, creeks and levee
Public Works	Funded temporary Parks employees to clean Cowell and Main Beaches
Public Works	Extensive efforts to clean river pump stations, street catch basins, and miscellaneous storm drain facilities.
Public Works	Increased plan review and inspections of all development and remodel projects pursuant to new state storm water permit requirements
Public Works	Conducted source investigations to reduce bacteria levels at Cowell Beach
Water	Planned, developed, and implemented a Water School program for those receiving excess use charges on their water bills due to exceeding their water allocation.
Water	Served 674 customers at Water School classes resulting in the elimination of more than \$421K in excess use charges.
Water	Received national and international media attention for the innovative and effective Santa Cruz Water School program
Water	Processed 2,100 customer requests for exceptions and additional water allocations due to household size, special circumstances, and home businesses, such as day care, where additional water was needed to maintain health and safety standards.
Water	Served 702 people in other water school classes focused on large landscape use; reducing an additional \$462K in penalties.

Water	Worked with 148 large landscape customers including golf courses and parks to establish and implement water budget allocations under water rationing.
Water	Worked with 103 large businesses to develop water conservation plans and complete water audits under stage 3 of the Water Shortage Contingency Plan, achieving nearly full compliance
Water	Worked with UCSC to reduce water use by 24 million gallons (or 24%) during 2014.
Water	Planned, developed and implemented a customer appeal process that used independent hearing officers and processed 6 cases.
Water	Replaced San Lorenzo River pump #1 with a new variable speed pump which enabled pumping at a broader and lower flow rate.
Water	Recoverd nearly 80% of Loch Lomond's capacity prior to the beginning of the 2015 demand season
Water	Lowered the Loch Lomond aerators approximately 50 feet due to the lower water levels in the lake.
Water	Worked with state and federal fishery management agencies and the State Water Resources Control Board to develop agreements to provide lower flow releases,
Water	Retained some 200 million gallons of water in Loch Lomond reservoir from the Temporary Urgency Change Petition that reduced flow releases from Newell Creek dam from 1 cfs to 0.1cfs.
Water	Updated the Water Shortage Contingency Plan and Municipal Code Section 16.01 to incorporate key changes generated from appeals decisions and key lessons learned from the implementation of Stage 3 water restrictions.
Water	Documented procedures and systems developed for implementation of Stage 3 water restrictions to inform any future implementation of water rationing.
Water	Played an active role in leading and supporting the City's Water Supply Advisory Committee process initiated to explore and address the City's future water supply needs and options for addressing those needs.
Water	Began implementation of a Council directed work plan related to revising system development charges and initiating a cost of service analysis and a process to review and develop a revised structure for water rates.
Water	Installed a reclaim water aerator system at Graham Hill Water Treatment Plant (GHWTP) based on our 2012 Pilot study showing ~90% removal of Trihalomethanes (THM's) in reclaimed water which should result in a 10% reduction in THM's overall in GHWTP finished water effluent, joint study with Water Quality Laboratory and Water Production.

Water	Continued an ongoing Lake Nutrient study (nitrate and phosphate) to predict favorable conditions for Blue-Green Algae blooms in Loch Lomond
Water	Increased Loch Lomond monitoring from one day a week to two days per week with the addition of cove and tributary monitoring sites
Water	Started the Specific Ultraviolet Absorbance monitoring of the San Lorenzo River in order to maximize production and minimize the use of extra treatment chemicals and preserve water quality.
Water	Worked with production staff to identify alternative carbon products that are more effective at removing Total Organic Carbon prior to chlorination as a measure to control finished water Disinfection Byproducts.
Water	Evaluated online Trihalomethane analyzer on the finished water at Graham Hill Water Treatment Plant.
Water	Performed cleaning of Beltz Well #10 and replaced the well pump on Beltz Well #9.
Water	Implemented new Arc Flash Safety mitigations which reduced employees to arc flash hazards.

Community Safety and Well-Being

City Management	Launched the Downtown Accountability Program (DAP) in partnership with law enforcement and criminal justice agencies to provide vertical and integrated services to reduce crime and recidivism downtown
City Management	Continued expanded security measures in the downtown, on the Riverwalk, at Cowell Beach and in select City neighborhood parks
Finance	Transitioned city-wide Safety coordination from the Fire Department to Finance to provide enhanced capacity for Fire Prevention services
Fire	Completed Contract for Service UCSC
Fire	Completed one set of Policy and SOP for UCSC/SCFD
Fire	Completed Underwater Survival Training
Fire	Cooperative venture with SCPD: SWAT Medic Program
Information Tech	Implemented support functionality and reports needed for Rental Program.
Parks & Rec	Continued to improve park and recreational security
Parks & Rec	Expanded illegal encampment clean ups
Parks & Rec	Completed and opened Branciforte off-leash dog park
Parks & Rec	Implemented policy changes to provide safety improvements in parks and at beaches
Parks & Rec	Began Teen Center staff working in the off sight neighborhoods
Parks & Rec	Installed exercise equipment at West Cliff Pathway
Police	Hired or promoted to fill all vacancies in: Investigations, Administrative Management, Community Services, and Community Service Officer

	(CSO) teams.
Police	Reached temporarily a full complement of sworn officers.
Police	Continued to implement the succession planning strategy and promoted for the following positions: two Sergeants, one Lieutenant, and one Civilian Training Coordinator.
Police	Completed all State mandated and perishable skill training requirements for patrol officers and management staff
Police	Took a leadership role in coordinating a County-wide multi-agency mass casualty training scenario.
Police	Hosted an advanced and intensive lifesaving course; improving capabilities to better serve and respond to community emergencies.
Police	Updated mental health intervention training for all patrol officers.
Police	Successfully partnered to support the Serial Inebriate Program (SIP)
Police	Successfully partnered to support the Sobering Center Project
Police	Collaborated with and stationed State Parole and County Probation Officers
Police	Successfully partnered to support Homeless Services Center Partnership
Police	Partnered with non-profits such as United Way and Salvation Army
Police	Held quarterly collaboration meetings with Mercy Housing, Beach Flats Community Center, Boys and Girls Club, and the City of Santa Cruz Parks and Recreation Department.
Police	Continued to partner with the Santa Cruz Office of Education and Santa Cruz City School District
Police	Hosted programs to engage the community and reach out to at-risk youth; which successfully and effectively grew the programs participations
Police	Served 20 youth in the P.R.I.D.E program (Personally Responsible Individual Development in Ethics)
Police	Served through the Citizen Police Academy 50 English speaking participants and 20 Spanish speaking participants
Police	Served 80 participants in the Teen Public Safety Academy
Police	Led 15 BASTA Parent Education Nights
Police	Led 25 Summer Sports Camp Sessions
Police	Served 300 participants through the Santa Cruz Family Fair in partnership with Mercy Housing
Police	Participated in successful programs and initiatives such as the Downtown Accountability Program (DAP)
Police	Implemented the Safety School Zone Pilot Program
Police	Developed the Tactical Medical Program
Police	Partnered with and supported neighborhood groups
Police	Outreached to community groups in partnership with the Mayor and

	City leadership
Police	Collaborated on multiple cleanup efforts of illegal campsites and dumping locations throughout our surrounding open spaces
Police	Upgraded our nationally recognized Predictive Policing Program and trained staff on the improvements.
Police	Deployed new mobile technology to assist officers in the field
Police	Completed an upgrade to our interview room recording system and increased our forensic digital storage capacity.
Public Works	Applied/ Acquired Grants to fund Traffic Safety and Safe Routes to School projects.
Public Works	Completed the Soquel/Park Way Left-Turn Lane project.
Public Works	Completed the Wharf Intersection Roundabout project
Public Works	Completed the design for the Ocean/Water Intersection Improvements
Public Works	Completed the West Cliff Stair Repair at Indicators
Public Works	Completed the Westlake School Safe Routes to School project.
Public Works	Initiated final plans of City-Wide traffic signal heads and pedestrian countdown heads upgrade (HSIP Grant)
Public Works	Completed Broadway/Riverside Pedestrian Crossing Improvement Project
Public Works	Installed Security Cameras at the Cedar Church Garage
Public Works	Enhanced confined space program with rescue training and supporting equipment
Public Works	Enhanced safety lighting underneath the San Lorenzo levee bridges by upgraded 30 high-pressure sodium light fixtures to LED lights.

Economic Vitality

Finance	Adopted the Economic Development Trust Fund policy to support economic projects and initiatives in the City
Information Tech	Piloted field capabilities for land management and permitting functions for Planning.
Information Tech	Deployed new handhelds and printers for Public Works Parking and moved residential parking permits to new platform.
Parks & Rec	Topped out the number of Clam Chowder Entries at an all- time high of 80
Public Works	Completed conversion of River Front Parking Structure.
Public Works	Completed 5 year Parking Structure Analysis and Restoration Planning
Public Works	Began installation of increased on-street public trash containers in high-traffic business areas

Financial Stability

City Management	Sustained the City's strong fiscal position and maintained a AA+ bond rating, the second highest rating attainable
City Management	Finalized a shared services agreement with UCSC to deliver full fire services by the Santa Cruz Fire Department to the UCSC campus
City Management	Successfully recruited the Human Resources Director and Fire Chief
Finance	Adopted on time the award winning FY 2014-15 Budget
Finance	Adopted the City's General Fund surplus policy to provide a tool for funding long term, capital and debt obligations
Finance	Saved the City \$1.3 Million over the 10-year life of the Measure H debt issue and \$235,000 in lower initial debt issuance costs and higher net bond proceeds by bringing in house debt financial analysis and support
Finance	Continued a prepayment program to lower the City's and Library JPA's annual CalPERS employee pension payments saving an estimated \$240,000 and \$22,000 respectively
Finance	Implemented the new Cannabis Business Tax on January 1, 2015
Finance	Supported the Library JPA's development of a balanced operating budget and multi-year forecast to support decisions regarding expansion of branch hours, increased investments in materials and implementation of facility master plan recommendations
Finance	Completed recruitment of 8 vacant position and 1 new position; Accountant I & Accountant II (accounting), Accountant II (revenue audits), Accounting Assistants I (revenue) & II (accounts payable & revenue), Buyer II, Management Analyst (new), Payroll Technician
Finance	Completed a city-wide cost allocation plan update
Finance	Initiated a new Hotel Tax audit program to identify online vacation and guest rentals
Finance	Completed the annual software update of the City's Eden financial system
Finance	Completed a temporary relocation of the department to support the City's space efficiency and utilization project to provide consolidated customer support, reduce long-term facility costs and environmental impact of City Hall
Finance	Conducted city-wide prevailing wage updates and training
Finance	Increased annual sales and use tax receipts through joint UCSC Use Tax agreement

Information Tech	Began project to implement upgraded cashiering application with improved security and functionality.
Information Tech	Completed virtualization of all Voice over Internet Protocol (VoIP) servers.
Parks & Rec	Hired three ½ time Rec Assistants
Parks & Rec	Distributed over \$34,245 in scholarship monies through Friends of Parks and Recreation
Water	Completed 300,625 meter readings, produced and delivered 266,168 utility bills, processed more than \$23 million in customer payments, responded to 50,431 customer calls, served 29,983 customers in person, and completed 12,376 service work orders.
Water	Developed and implemented proposals for revised financial policies and water rates, including completing the necessary Proposition 218 process

Reliable and Forward-Looking Infrastructure and Facilities

Finance	Closed a \$14.13 Million, 1.97% debt issue for infrastructure projects to leverage Measure H sales tax proceeds
Finance	Supported new water rate increases to offset interim drought financial impacts and better support long-term capital projects demands
Finance	Supported adoption of new refuse rate increases to support long-term capital project demands
Finance	Provided continued support and analysis towards the Library JPA's consideration of a bond issuance to fund system-wide facility improvements
Information Tech	Established IT sustainability measures for infrastructure and applications.
Information Tech	Developed new IT mission and created new IT strategy linked to the City's vision.
Information Tech	Moved the City of Santa Cruz's internet site to external service provider/cloud.
Information Tech	Implemented new web based backflow application for Water.
Information Tech	Installed new core switch at City Hall's data center and increased network connectivity speeds at 3 other sites.
Information Tech	Upgrade firewalls and security at Police's data center.
Information Tech	Conducted proposal process and selected next generation refuse management software partner – FleetMind.
Information Tech	Expanded Maintenance Connection platform to include work orders for Water.

Information Tech	Completed Windows 7 rollout to replace Windows XP.
Information Tech	Added City sites to City network – Quarry and Cedar Street.
Information Tech	Replaced end of life servers for critical applications – Finance/Payroll/HR/Purchasing and Work Orders.
Information Tech	Established IT executive steering committee for the City.
Information Tech	Supported research and software demonstrations for Parks & Recreation facility reservations and class registrations application upgrade/replacement.
Parks & Rec	Initiated Parks Master Plan development
Parks & Rec	Renovated drainage system at Ocean View Park
Parks & Rec	Completed improvements to medians throughout the city including Morrissey Ave. and Ocean Street
Parks & Rec	Completed facility improvements at Teen Center
Parks & Rec	Completed Scott Kennedy Field reconstruction (with PW)
Parks & Rec	Upgraded existing facility and program
Parks & Rec	Upgraded Scout House kitchen at Harvey West Park
Parks & Rec	Replaced field #4 lights at Harvey West Park
Parks & Rec	Replaced stagecoach building at Harvey West Park
Parks & Rec	Processed a five year Coastal Commission Permit for the Beach Management Plan
Parks & Rec	Replaced maintenance shed at City Hall
Parks & Rec	Completed restroom remodel at DeLaveaga Club House
Parks & Rec	Painted Freight Building and resurfaced floors
Parks & Rec	Installed bocce court at Grant Park
Parks & Rec	Renovated infields at Harvey West Park fields 5 and 6
Parks & Rec	Painted Market Street Facility exterior

Parks & Rec	Replaced roof at Wharf restroom #3
Parks & Rec	Completed phase I of Frederick Playground Renovation project by renovating tot lot play structure
Public Works	Completed the Highway 1/9 Project Caltran's -Environmental Review process and initiated design.
Public Works	Completed the Chestnut Street Slip Out Phase 2 project
Public Works	Completed various wastewater sewer line (Fair Sewer Lining, SLR Sanitary Siphon),and treatment plant rehabilitation (Digester, Clarifier and Sed Tank Repairs) projects.
Public Works	Completed Fiber Broadband extension from City Hall to Mission St.
Public Works	Replaced aging Wharf Gate Parking Equipment (serving ½ million users annually)
Public Works	Completed upgrade to fiber cable network including new PLC, software and SCADA software upgrade
Public Works	Implemented a new process of bundling residential paving projects in areas of Measure "H" paving activities. For example, when the Engineering Department planned major reconstruction work on Western Drive, the Street division took advantage of this planned work and scheduled the following streets to be restored: Wavecrest, Flower, Echo and Mountain Way. The completed work was well received by the residents.
Public Works	Completed one of the larger projects from the Facility Condition and Capital Replacement Assessment of replacing a failing mechanical equipment and upgraded lighting to energy efficient models.
Water	Completed Bay Street Reservoir Tank 2 and put the second tank into service in the spring of 2015, completing a multi-year project that provides 12 million gallons of critical finished water storage on the west side of the water system.
Water	Completed the rehabilitation of a 1 million gallon water storage tanks at the DeLaveaga Tank site.
Water	Completed the Beltz Well #12 Groundwater Treatment Plant, which will allow groundwater pumping to be shifted further inland so as to maintain protective groundwater levels along the coast.
Water	Replaced approximately 1 mile of distribution water mains.
Water	Created and implemented a risk-based approach Capital Improvement Program for FY 2016 to prioritize projects
Water	Improve 3 miles of shaded fuel breaks; refurbished 2 bathrooms, 28 gates, and the Ranger residence; removed several acres of invasive exotic plants; and implemented a new public tour program by using available resources due to the Loch Lomond recreational closure

Water	Rehabilitated the Coast Pump Station with in-house staff for the Habitat Conservation Plan impacts; disassembling two old constant speed pumps and replacing them with three variable speed pumps allowing pumping to occur over a wide range of flow rates and lower flow rates
Water	Painted the Coast Pump Station and Beltz Wells Groundwater Treatment Plant.

Engaged & Informed Community

City Management	Reintroduced the City's annual Legislative Program process, analyzing priorities for communication to the City's state and federal legislators
City Management	Increased communications with the public and City employees through the launch of a monthly public newsletter and a biweekly internal newsletter
City Management	Led a comprehensive effort with the City Council and City departments to update the City's Strategic Plan
City Management	Completed the City's biennial Conflict of Interest Update
City Management	Collected 99% of City's approximately 224 designated conflict of interest filers by annual deadline. Collected 100% within 3 working days of deadline
City Management	Facilitated over 160 special events, film permits and block parties that provide community benefits and attract visitors
City Management	Implemented technology upgrades to City Council Chambers for improved citizen engagement and Council meeting functioning
Finance	Provided a Budget 101 public study session on local government finance
Finance	Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States for our Comprehensive Annual Financial Report
Finance	Received for the first time the Distinguished Budget Presentation Award from the Government Finance Officers Association of the United States for our FY2015 Budget
Information Tech	Piloted program for agenda markup on a mobile device - Agenda to Go.
Information Tech	Added technology in conference rooms at Loudon Nelson and Cedar Street sites.
Parks & Rec	Increased and expanded the number of events at the Teen Center and Loudon Nelson Community Center
Parks & Rec	Accommodated 1472 volunteers who volunteered over 26,790 hours in Parks and Recreation Programs and facilities.

Parks & Rec	Planned and implemented 12 months of events celebrating the 100 Year Birthday of the Wharf including Jazz on the Wharf, Sanctuary Celebration, Community Procession, Celebration and Fireworks on October 4th and Official Dedication on the actual Anniversary date December 5th.
Public Works	Downtown Holiday Charity Program for Hope Services
Public Works	Continued comprehensive storm water education program in elementary, middle, and high schools within the City.
Public Works	Continued volunteer community and Adopt-a-Levee river levee cleanup programs managed by Save Our Shores to reduce litter and pollutants along the San Lorenzo River.
Public Works	Continued comprehensive storm water education and outreach program to businesses, contractors, residents and the general public in the City. Outreach topics included: herbicide and pesticide use, Low Impact Design for development and remodel projects, riparian protection, and volunteer monitoring events.

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