



City Manager

2021 Annual Budget

City Manager

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 Office, 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.



ACCOMPLISHMENTS

FY 2020

City Clerk

- Developed agenda packets, hosted, and documented proceedings at all City Council regular and special meetings (28 in total).
- Transitioned Council Chambers from in person to virtual meetings during the outbreak of the Coronavirus (COVID-19) pandemic.
- Processed 229 public records requests, including coordinating, gathering and consolidating all departmental information for the requestor.
- In collaboration with the Information Technology Department, implemented the migration from the City's legacy agenda and document management system (SIRE) to OnBase.
- Converted 1980s - 2001 microfilm archives to the City's document management system.
- Professionally staffed City Manager's Office reception (in-person and virtually) to be responsive to community inquiries - keeping current with City news and events, Citywide departmental contacts, and County resources for COVID-19.
- Fulfilled City Clerk role in County elections, including the City's first recall election.
- Streamlined and updated various processes such as the Front Desk Manual, Advisory Body applications, records organization, and other division procedures.
- Led development and implementation of CMO safety protocols for staff's return to the office during COVID-19 pandemic.
- Reached 99% compliance on annual Statement of Economic Interest filings for 200+ filers.

Workload Indicators

Produced fully supported Council meetings with agenda development, proper posting and materials development, live meeting support and post-meeting minutes production and papers processing.

Number of Regular and Special Council Meetings

FY19	FY18	FY17
37	33	31

Receives, coordinates and responds to Public Records Requests

Number of Public Records Requests

FY19	FY18	FY17
231	254	273



ACCOMPLISHMENTS

FY 2020

Administration, Communication & Strategy

Administration

- Hired new Assistant City Manager and Finance Director.
- Supported Council agenda report development as needed for proclamations and resolutions.
- Coordinated annual Officer Jim Howes Community Service Award.
- Administered the City's Administrative Procedure Orders.
- Administered all CMO contracts, memorandums of understanding (MOUs), and joint powers authority agreements (JPAs).
- Adjusted CMO operational meeting structure to better integrate City Clerk's Office, Climate Action and Sustainability, and administration.
- Served on various boards, including the Santa Cruz County Animal Shelter, Santa Cruz Regional 9-1-1, and Santa Cruz Public Libraries.
- Oversaw all City departments and coordinated interdepartmental efforts as needed.

Strategy

- Developed comprehensive Council six-month work plan.
- Began three-year strategic planning process that was transitioned to a 12-18 month interim recovery plan to be responsive to the COVID-19 pandemic.
- Kicked-off COVID-19-informed 12-18 month interim recovery plan (to be completed in Winter 2020).

Communications

- Improved communication functions to cultivate a more engaged, informed, and involved community and employee base in City work and decisions.
- Hosted Citywide employee conversations, media briefings, and community forums.
- Updated the City's Communication Manager position, secured funding approval from Council, and hired incumbent.

Ongoing communication mechanisms:

- City Manager monthly message to the community.
- City Manager weekly updates.
- Coordination of Citywide departmental communication leads.



ACCOMPLISHMENTS

FY 2020

Programs & Standing Committees

Climate Action and Sustainability & Health in All Policies (HiAP)

- Led staff work for preparation and adoption of Natural Gas Prohibition in new construction ordinance.
- Led staff work for preparation and adoption of HiAP Evaluation Report, Policy and Year 1 Implementation Workplan, earning the American Planning Association's Northern California Chapter's Award of Excellence.
- Secured a grant and led convening of Central Coast climate practitioners to accelerate regional equity-focused climate collaboration.
- Awarded Ocean Hero Award from Save Our Shores for coastal resilience efforts.
- Proposed and secured investment for 12 DC Fast Chargers from Electrify America in the Santa Cruz metropolitan area.
- Developed and launched a suite of grant-funded virtual reality tools to enhance Resilient Coast Santa Cruz community engagement. A mobile application lets users interactively adjust sea levels and view the potential impacts on hyper-realistic 3D models at three iconic Santa Cruz coastal destinations.
- Delivered nearly four dozen talks to local, regional, and national audiences on the City's coastal resilience efforts.

Other Programs

- Administered various community programs, including Downtown Streets Team, CORE (Collective of Results and Evidence-based) Investments, and Community Programs Set Aside (annual grants).
- Hired Interim Independent Police Auditor and issued Request for Proposal to hire regular Independent Police Auditor (process to be completed in Fall 2020).
- Restarted 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.

Supported the following standing committees:

- Commission for the Prevention of Violence Against Women (CPVAW)
- Community Programs Committee
- Public Safety Committee



ACCOMPLISHMENTS

FY 2020

Programs & Standing Committees

Homelessness

- Developed new Homelessness Response Manager position, secured funding approval from Council, and hired first incumbent. This position focuses on directing and coordinating all City response efforts and leading interagency and nonprofit coordinated efforts related to managing the impacts and improving the conditions for the growing number of unsheltered individuals in Santa Cruz.
- Enhanced working relationships with three nonprofit organizations (Housing Matters, formerly Homeless Services Center; Salvation Army; and Association of Faith Communities), resulting in improved levels of coordination and cooperation related to homelessness response between the City and those organizations.
- Successfully secured emergency winter shelter at the Armory for the North County region by re-establishing a working relationship with the California National Guard.
- Initiated an interagency planning effort focused on developing a Campus Master Plan for the Coral Street properties deemed available for development for multiple homelessness-related services.
- Supported the City's ongoing participation on County/City homelessness executive steering committee (2x2 Committee).
- Served on various regional governing bodies including the Homeless Action Partnership (HAP) and ad-hoc Focused Strategies Advisory Board.

- Coordinated with Association of Faith Communities (AFC) to support its SafeSpaces and rotating shelter programs.
- Coordinated the City's interdepartmental Encampment Assessment Team and led encampment outreach and abatement efforts.

During COVID-19 pandemic:

- Served as County Shelter and Care Department Operations Center (DOC) City liaison for operations, policy, and outreach.
- Led, with help from other City departments, the City's Public Welfare Branch to coordinate COVID-19 response for the unhoused community.
- Oversaw expansion of day services at the Armory.
- Worked with other City departments to deploy hygiene (hand wash and restroom) resources.
- Collaborated with and led various COVID-19 efforts with regional agencies: Homeless Outreach Site Services (HOSS); Roaring Camp; the Armory; and Coral Street, Laurel Street, 1220 River Street neighborhoods.



ACCOMPLISHMENTS

FY 2020

Projects, Idea Development & Ad-Hoc Committees

Special Events and Milestones

- Coordinated Loma Prieta Earthquake 30th Anniversary Special Program with NBC Bay Area, and community members.
- Worked with various stakeholders to facilitate the City falling off the Heal the Bay's annual Beach Bummer list for the first time in 10 years.

Projects and Other Ad-Hoc Work

Staffed and coordinated Council ad-hoc committees:

- Community Advisory Committee on Homelessness (CACH)
- Revenue Subcommittee (including polling for possible revenue measure)
- Budget Committee
- Interim Recovery Plan Committee

PG&E Public Safety Power Shutoffs (PSPS):

- Developed communication channels and mechanisms to keep community and employees informed of impacts.
- Supported work at the City's Emergency Operations Center (EOC).

COVID-19 Pandemic:

- Acted as Emergency Services Manager for the pandemic.
- Coordinated Citywide response and various policies and procedures needed to administer City operations during the pandemic.
- Led communications efforts across all internal and external parties.
- Coordinated drafting and execution of Executive Orders as needed to address various COVID-19 issues.



- Developed comprehensive Councilmember Orientation Manual. Executed onboarding processes to orient two Councilmembers elected in March 2020.
- Coordinated City responses to Santa Cruz Civil Grand Jury reports.
- Partnered with Finance to coordinate FY 2021 baseline budget adoption and FY 2021 Citywide budget solutions effort to address significant shortfalls from COVID-19 induced recession.
- Worked with consultant to quickly develop (in three months) a COVID-19 recessionary forecast model so that the City could establish informed budget goals for the next several fiscal years.



GOALS

FY 2021

Generally, the CMO (which includes the City Clerk's division) will continue to diligently administer and execute its baseline work that includes items such as Council meeting support, public records requests, contracts/MOUs/JPA's, an every-growing communications program, support of standing and ad-hoc committees, and departmental oversight.

Administration

- Facilitate the development, approval, and implementation of the City's 12-18 month interim recovery plan.
- Toward the end of the fiscal year, pandemic and other emergencies permitting, begin to plan for the development of a more traditional three-year strategic plan.
- Complete the RFP process for the Independent Police Auditor.
- Coordinate the City's legislative program cycle for Council consideration and articulate the City's legislative stance on various items.
- Deliver the Communications and Homelessness strategic/action plans.

Climate Action and Sustainability & Health in All Policies

Climate Action and Sustainability:

- Complete Resilient Coast Initiative with adopted Local Coastal Program Amendment and West Cliff Drive Adaptation and Management.
- Begin the Climate Action Plan 2030 development process.
- Secure grants for priority climate adaptation projects (planning, infrastructure, and studies).

Health in All Policies (HiAP):

- Conduct training for integration of HiAP into Council agenda reports.
- Report on Year 1 Implementation Workplan.
- Develop and adopt a HiAP 2-5 Year Workplan.

Homelessness

- Adjust the CMO homelessness response organizational structure to enable strategic efforts as well as operational ones.
- Strengthen communication and partnership ties with the County to improve decision making and joint efforts that enable progress.
- Identify and develop City ordinance updates.
- Support the County's Focused Strategies assessment work with specific City feedback to improve the Countywide governance structure and the City's role in it.

Work with the County in the following targeted areas:

- COVID-19 bed space.
- Post COVID-19 bed space.
- Unsanctioned encampment assessment.
- Diversion programming.
- Mental health/public safety (Fire and Police) field integration.
- Housing expansion beyond bed space.
- Food distribution.



GOALS

FY 2021

Other

- Support all City departments in necessary COVID-19 operational adjustments and coordinate efforts when needed.
- Support responses to ongoing impacts from the CZU Lightning Complex Fire.
- On-board new Councilmembers after November 2020 election.
- Implement new public records request process on new agenda and document management system (OnBase).
- Contribute to redesign and content needed for new City Intranet website.
- Prepare and develop new revenue measure if directed by Council.
- Partner with Finance to guide and execute FY 2022 budget process to meet anticipated shortfalls as identified in forecast.
- Coordinate actions needed in response to California Voters Rights Act (CVRA) resolution(s), also known as district elections.
- Reconcile and incorporate as desired the Santa Cruz County Animal Shelter model ordinance packet to the City's Municipal Code.



City Manager

DEPARTMENT SUMMARY

		Fiscal Year 2020				Fiscal Year
		Fiscal Year*	Adopted	Amended*	Year-End	2021
		2019	Budget	Budget	Actual	Adopted
		Actuals				
EXPENDITURES BY CHARACTER:						
Personnel Services		2,220,211	2,095,391	2,118,889	2,111,492	2,043,557
Services, Supplies, and Other Charges		3,454,721	3,687,317	4,049,644	3,436,758	3,527,352
Capital Outlay		-	9,600	9,600	8,810	-
Total Expenditures		<u>5,674,932</u>	<u>5,792,308</u>	<u>6,178,133</u>	<u>5,557,059</u>	<u>5,570,909</u>
EXPENDITURES BY ACTIVITY:						
City Manager	1210	1,805,325	1,687,998	1,933,497	1,887,331	1,586,076
CPVAW	1211	58,937	39,019	82,321	16,816	38,869
Police Auditor	1212	52,940	51,170	51,170	0	65,000
City Clerk	1214	856,212	939,881	989,881	746,403	886,480
Climate Action Plan	1217	119,514	191,516	238,540	127,876	166,446
City Membership, Dues and Fees	1910	163,242	156,525	156,525	159,157	157,975
Animal Control	2401	587,289	610,589	610,589	610,540	610,589
Animal Services - Other	2402	3,600	3,600	3,600	3,600	3,600
Community Programs	6102	1,018,696	1,202,125	1,202,125	1,093,645	1,035,000
Community Programs & Services	6103	1,009,177	909,885	909,885	911,692	1,020,874
Subtotal General Fund		<u>5,674,932</u>	<u>5,792,308</u>	<u>6,178,133</u>	<u>5,557,059</u>	<u>5,570,909</u>
Total Expenditures		<u>5,674,932</u>	<u>5,792,308</u>	<u>6,178,133</u>	<u>5,557,059</u>	<u>5,570,909</u>
RESOURCES BY FUND						
General Fund	101	1,169,801	907,918	1,120,343	1,002,467	932,731
Carbon Reduction Fund	133	14,405	100,000	100,000	0	-
Total Resources		<u>1,184,206</u>	<u>1,007,918</u>	<u>1,220,343</u>	<u>1,002,467</u>	<u>932,731</u>
Net General Fund Cost		<u>(4,505,131)</u>	<u>(4,884,390)</u>	<u>(5,057,790)</u>	<u>(4,554,592)</u>	<u>(4,638,178)</u>
		FY 2019			FY 2020	FY 2021
TOTAL AUTHORIZED PERSONNEL:		<u>12.25</u>			<u>12.50</u>	<u>12.50</u>

*Sums may have discrepancies due to rounding

FY 2021 City Manager Organization Chart

