



## City Manager's Office

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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 division, 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.

## Core Services

- Oversee all City departments and coordinate interdepartmental efforts.
- Administer all CMO contracts, memorandums of understanding, and joint powers authority agreements (JPAs).
- Represent the City on various external boards, commissions, and JPAs.
- Coordinate Council strategic planning efforts.
- Provide administrative support for Councilmembers.
- Lead citywide research and projects and implement Council priorities.
- Improve communication functions to cultivate a more engaged, informed and involved community and employee base through City-Wide Communications Team.
- Host citywide employee meetings, media briefings, and community forums.
- Prepare City Manager monthly message to the community, weekly updates, and other citywide communications.
- Fulfill City Clerk role in County and local elections.
- Develop and post all Council agenda packets, including report development, proclamations, resolutions, and ordinances.
- Process public records requests, including coordinating, gathering, and consolidating all departmental information for the requestor.
- Manage the records management system and provide training to City departments on records management and retention.
- Secure grants to support citywide programs such as climate action and sustainability.
- Further the City's community well-being through equity, public health, and sustainability.
- Develop new strategies, plans and projects to enhance sustainability and resiliency while keeping Santa Cruz vibrant and livable.
- Administer various community programs, including Downtown Streets Team, Collective of Results and Evidence-based funding program, and Community Programs Set-Aside grants.
- Oversee the Independent Police Auditor.
- Coordinate the 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.
- Support the Commission for the Prevention of Violence Against Women, Community Programs Committee, Public Safety Committee, and other ad hoc Council committees as needed.
- Coordinate City response efforts and interagency and nonprofit coordination related to managing the impacts and improving the conditions for the growing number of individuals experiencing homelessness in Santa Cruz.

## Accomplishments and Goals

FY 2023 Accomplishments	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved Funding Sources	Green Economy
Developed new City five-year strategic plan	X	X	X	X	X	X	X
Launched citywide service-based review program to improve and prioritize targeted City services	X	X	X	X	X	X	X
Began citywide West Cliff response to strategically integrate across departmental plans and address storm damage	X			X	X	X	X
Developed new Council Policy for district engagement.				X	X		
Completion and adoption of the Climate Action Plan 2030	X				X		X
Delivery of the Building Electrification Roadmap	X				X		X
Pursued pending funding for the Climate Adaptation and Local Hazard Mitigation Plan Updates	X				X	X	X
Designed Coastal Change Monitoring Network and pursued funding for full deployment	X				X	X	X
Completed a calendar year 2023 city-wide Grant Strategy Roadmap			X			X	
Completed "Santa Cruz Like Me" study of representation in local government					X		
Implemented Children's Fund Oversight Committee and hosted City's first State of Youth Summit					X		
Awarded \$40,000 from Carbon Fund for carbon reducing projects	X				X		X
Co-hosted International Sea Level Rise Workshop		X			X		
Established the Monterey Bay Regional Climate Project Working Group			X		X	X	X
Managed two citizen ballot initiatives				X			

<b>FY 2023 Accomplishments (continued)</b>	<b>Infrastructure</b>	<b>DT &amp; Other Business Sectors</b>	<b>Fiscal Sustainability</b>	<b>Core Services</b>	<b>Equity, Health &amp; Well- Being, Sustainability</b>	<b>New &amp; Improved Funding Sources</b>	<b>Green Economy</b>
Issued request for proposal and selected state lobbyist partner for long-term homelessness response legislative changes, funding, and coalition building	X	X	X	X	X	X	
Opened the City Overlook emergency shelter program (135 capacity)		X		X	X		
Operated the 1220 River St. Transitional Community Camp (30 capacity)		X		X	X		
Provided shelter to over 400 individuals		X		X	X		
Supported the rehousing of an anticipated 40-50 formerly unhoused individuals		X		X	X		
Operated the City's oversized vehicle Safe Parking programs		X		X	X		
Expanded City's homelessness response operational capacity via field services, outreach, and support		X		X	X		
Planned, developed, and executed the San Lorenzo Park Restoration Project, including the closure of the Benchlands encampments				X	X		
Coordinated and oversaw emergency evacuation of low-laying areas along San Lorenzo prior to the 2023 storms				X	X		
Opened an evacuation center and subsequent Severe Weather Shelters		X	X	X	X		
Co-facilitated the County/City 2x2 Committee on Homelessness		X	X	X	X		
Purchased property on Coral Street to expand homelessness services	X			X	X		
Began navigation center visioning with community and other City departments	X			X	X		X
Applied for state and federal grants to support homelessness response			X	X	X	X	
Conducted a feasibility analysis for a city-wide crisis intervention program	X	X		X	X		

<b>FY 2023 Accomplishments (continued)</b>	<b>Infrastructure</b>	<b>DT &amp; Other Business Sectors</b>	<b>Fiscal Sustainability</b>	<b>Core Services</b>	<b>Equity, Health &amp; Well-Being, Sustainability</b>	<b>New &amp; Improved Funding Sources</b>	<b>Green Economy</b>
Conducted first district election for two districts and Mayor				X			
Successfully recruited and appointed for Advisory Body vacancies				X			
Transitioned Advisory Bodies back to in-person meetings, per new law				X			





<b>FY 2024 Goals</b>	<b>Infrastructure</b>	<b>DT &amp; Other Business Sectors</b>	<b>Fiscal Sustainability</b>	<b>Core Services</b>	<b>Equity, Health &amp; Well-Being, Sustainability</b>	<b>New &amp; Improved Funding Sources</b>	<b>Green Economy</b>
Report progress on City five-year strategic plan	X	X	X	X	X	X	X
Execute selected service-based review projects	X	X	X	X	X	X	X
Deliver integrated West Cliff roadmap and continue to execute projects from it	X			X	X	X	X
Complete the Climate Adaptation and Local Hazard Mitigation Plan Updates	X				X		X
Deliver existing building electrification policy and program based on City Council direction	X				X		X
Complete Climate Action Plan 2030 implementation workplan	X				X		X
Deploy coastal change monitoring network and associated communications tools	X				X		
Implement 2023 City-wide Grant Strategy Roadmap			X			X	
Implement recommendations from “Santa Cruz Like Me” study of representation in local government					X		
Successfully execute second election for remaining districts and in new election format				X			
Complete universal onboarding layout for commissioners				X			
Continue emergency response protocols for Clerk functions to effectively facilitate Council meetings and business in the event of an emergency				X			
Monitor and update the City’s 3-year Homelessness Response Action Plan as needed to achieve goals and objectives		X		X	X		
Develop state lobbying plan for homelessness response	X	X	X	X	X	X	

<b>FY 2024 Goals (continued)</b>	<b>Infrastructure</b>	<b>DT &amp; Other Business Sectors</b>	<b>Fiscal Sustainability</b>	<b>Core Services</b>	<b>Equity, Health &amp; Well-Being, Sustainability</b>	<b>New &amp; Improved Funding Sources</b>	<b>Green Economy</b>
Maintain the City Overlook emergency shelter program (135 capacity)		X		X	X		
Continue operation of the 1220 River St. Transitional Community Camp (30 capacity) and improve housing outcomes		X		X	X		
Support the rehousing of 75 unhoused individuals served by City programs		X		X	X		
Continue operation of the City's Oversized Vehicle Safe Parking programs and increase operating capacity		X		X	X		
Create a Severe Weather Shelter policy and program on a regional basis		X		X	X		
Improve budget planning and financial analysis for citywide homelessness response		X	X	X	X		
Complete visioning for navigation center (Coral St.)	X			X	X		X
Successfully apply for and obtain state and federal grants to support homelessness response			X	X	X	X	
Complete feasibility analysis for creation of city-wide mobile crisis intervention program	X	X		X	X		
Improve services to support the unhoused community by obtaining grants to fund case worker positions		X		X	X	X	
Work with county partners to create additional temporary shelter capacity		X	X	X	X		
Continue to collaborate with other departments to reduce encampments and mitigate impacts	X	X		X	X		

## Workload Indicators and Performance Measures

Workload Indicators	Focus Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Goal
Number of regular and special Council meetings	Core Services	28	31	34	32	30
Number of public records requests	Core Services	229	232	314	270	300
Percent of Statement of Economic Interests processed by stated deadlines	Core Services	N/A*	97%	98%	98%	98%
Number of citywide employee communications meetings	Equity, Health & Well-Being	N/A*	5	4	4	4

Performance Measures	Focus Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Goal
Residents that are satisfied or very satisfied with the quality of life in Santa Cruz**	Equity, Health & Well-Being	N/A	19% (excellent) 45% (good) 26% (fair)	N/A	65%	70%
Residents that are satisfied or very satisfied with the quality of City services**	Core Services	N/A	49	N/A	55%	60%
Residents likely to recommend living in Santa Cruz to someone who asks**	Equity, Health & Well-Being	N/A	60%	N/A	60%	70%
Residents likely to remain in Santa Cruz for the next five years**	Equity, Health & Well-Being	N/A	67%	N/A	65%	70%

\* New measure, data not yet available

\*\* Data available every other year only and based on community surveys



# Budget Summary - City Manager

			Fiscal Year*		Fiscal Year 2023		Fiscal Year	
			2022		Adopted	Amended*	Year-End	2024
			Actuals		Budget	Budget	Estimate	Adopted
EXPENDITURES BY CHARACTER:								
Personnel Services			2,265,550		3,145,056	3,276,656	3,003,059	4,101,493
Services, Supplies, and Other Charges			3,541,869		5,947,238	6,773,069	4,481,096	4,492,924
Capital Outlay			746,476		5,051,716	6,723,198	3,289,303	6,011,575
Total Expenditures			6,553,895		14,144,010	16,772,923	10,773,458	14,605,992
EXPENDITURES BY ACTIVITY:								
City Manager	1210	1,963,609		2,276,081	2,487,279	2,154,312	2,492,517	
CPVAW	1211	40,371		38,869	46,869	23,100	40,202	
Police Auditor	1212	38,800		50,000	75,592	75,592	50,000	
City Clerk	1214	854,909		1,049,747	1,298,856	1,016,751	931,208	
Climate Action Plan	1217	350,608		190,372	304,581	205,559	351,175	
Communications Team	1218	-		-	-	-	869,382	
City Membership, Dues and Fees	1910	139,538		160,275	160,275	159,275	170,275	
Animal Control	2401	561,011		635,381	635,381	635,381	673,409	
Animal Services - Other	2402	3,600		3,600	3,600	3,600	3,600	
Community Programs	6102	976,241		1,080,000	1,170,000	1,170,000	1,080,000	
Community Programs & Services	6103	775,036		555,334	642,267	684,489	564,854	
Homelessness Response	6105	850,171		8,104,351	9,948,223	4,645,399	7,379,370	
Subtotal General Fund		6,553,895		14,144,010	16,772,923	10,773,458	14,605,992	
Total Expenditures		6,553,895		14,144,010	16,772,923	10,773,458	14,605,992	
RESOURCES BY FUND :								
General Fund	101	1,279,481		954,671	1,045,371	954,671	4,023,981	
State Homelessness Response Program	293	14,000,000		-	-	-	-	
Total Resources		15,279,481		954,671	1,045,371	954,671	4,023,981	
Net General Fund Cost		(5,298,807)		(13,189,339)	(15,727,552)	(9,818,787)	(10,582,011)	
			FY 2022			FY 2023	FY 2024	
TOTAL AUTHORIZED PERSONNEL:			17.00			18.00	22.00	

\*Sums may have discrepancies due to rounding

## Staffing

Positions	2020-21 Revised*	2021-22 Revised*	2022-23 Revised*	2023-24 Adopted	FY 2024 Change
Administrative Assistant I/II	2.50	2.50	1.00	1.00	-
Administrative Assistant III	-	-	1.00	1.00	-
Assistant City Manager	1.00	1.00	1.00	1.00	-
Assistant to the City Manager	1.00	-	-	-	-
City Clerk Administrator	1.00	1.00	1.00	1.00	-
City Manager	1.00	1.00	1.00	1.00	-
Climate Action and Sustainability Mgr	1.00	1.00	1.00	1.00	-
Communications Manager	1.00	1.00	1.00	1.00	-
Community Relations Specialist	-	0.50	0.50	3.50**	3.00**
Deputy City Clerk Administrator	1.00	1.00	1.00	1.00	-
Deputy City Manager	-	1.00	1.00	1.00	-
Executive Asst. to the City Manager	1.00	1.00	1.00	1.00	-
Homeless Response Manager	1.00	1.00	1.00	1.00	-
Homelessness Response Specialist I/II	-	2.00	2.50	2.50	-
Homelessness Response Coordinator	-	1.00	1.00	1.00	-
Management Analyst	-	-	1.00	1.00	-
Principal Management Analyst	1.00	1.00	1.00	2.00	1.00
Records Coordinator	1.00	1.00	1.00	1.00	-
<b>Total</b>	<b>13.50</b>	<b>17.00</b>	<b>18.00</b>	<b>22.00</b>	<b>4.00</b>

\*Revised salary authorizations are adopted staffing, plus any mid-year adjustments

\*\* 3.00 FTE Community Relations Specialists who formerly reported to Police, Public Works, and Water will be reassigned to now report to the City Manager's Office

# Organization Chart

