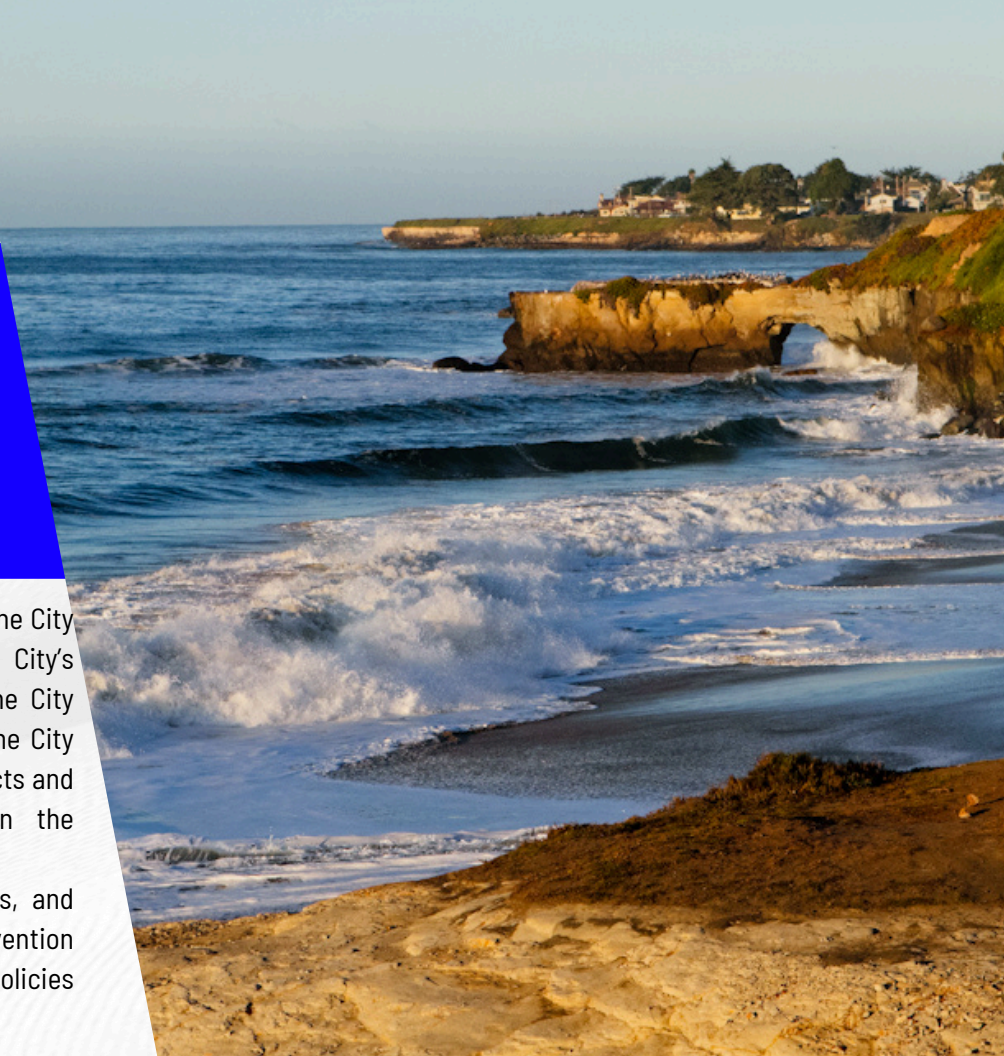




CITY MANAGER'S OFFICE

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 CMO also staffs various boards, commissions, and committees, including the Commission for the Prevention of Violence Against Women, Health in All Policies Committee, and Public Safety Committee.



Work of the City Manager's Office:

- ✓ City Council Support
- ✓ City Clerk's Division
- ✓ Climate Action Program
- ✓ Health in All Policies
- ✓ Independent Police Auditor
- ✓ Homelessness Response
- ✓ Communications
- ✓ Program and Project Management

Contact Us:

- 📞 831-420-5010
- 🌐 www.cityofsantacruz.com
- 📍 809 Center St., Room 10, Santa Cruz

View the City Manager's Weekly Updates here:

- 📅 www.cityofsantacruz.com/community/city-newsroom/city-manager-s-weekly-reports

Core Services

- Oversee all City departments and coordinate interdepartmental efforts
- 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
- Coordinate and facilitate various Committees and Commissions including the Commission for the Prevention of Violence Against Women, Health in All Policies Committee, Public Safety Committee, and Children's Fund Committee
- Represent the City and/or participate in various external boards, commissions, and JPAs including , but not limited to Library Facilities Financing Authority (LFFA), Santa Cruz County Housing for Health Partnership (H4HP) Policy Board, Monterey Bay Air Resources District, Central Coast Community Energy (3CE) Policy/Operations Board, Local Agency Formation Commission (LAFCO), Santa Cruz County Animal Services Authority JPA, Santa Cruz Public Libraries JPA, and Santa Cruz Regional 9-1-1
- Administer all CMO contracts, memorandums of understanding, and joint powers authority agreements (JPAs)
- Coordinate various Council ad hoc committees
- Coordinate Council strategic planning efforts
- Lead and implement special Council priorities and associated citywide research, project and program development, and community outreach
- Provide administrative support for the Mayor and Councilmembers
- Improve communications to cultivate a more engaged, informed and involved community and employee base supported by a centralized citywide Communications Team
- Host citywide employee meetings, media briefings, and community forums
- Prepare City Manager messages 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
- Coordinate the records management system and provide training to City departments on records management and

retention

- Secure grants to support citywide programs such as homelessness response, climate action, resiliency, and sustainability
- Further the City's community well-being through equity, public health, sustainability, and youth-based policies and programs
- 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 (CORE), and Children's Fund Oversight
- Oversee the Independent Police Auditor program

FY 2025 Accomplishments

FY 2025 Accomplishments	<i>Fiscal Sustainability & Transparency</i>	<i>Strong Businesses & Vibrant Downtown</i>	<i>Housing</i>	<i>Homelessness Response</i>	<i>Public Safety & Community Well-Being</i>	<i>Natural & Built Infrastructure</i>	<i>Thriving Organization</i>
Finalized a Council-approved West Cliff 5-Year Roadmap and continued to execute projects that work towards the West Cliff 50-Year Community Vision 🌲 ⚖️ ❤️					X	X	
Adopted the 2025-2030 Local Hazard Mitigation and Climate Adaptation Plan and developed the Climate Action Plan 2030 Implementation Workplan for 2025-2028 🌲 ⚖️ ❤️					X	X	X
Expanded communications efforts through the 52 redesigned City Manager Weekly Updates and launched and organized the first round of Council district engagement meetings, with the support from staff across multiple departments 🌲 ⚖️					X		X

FY 2025 Accomplishments	<i>Fiscal Sustainability & Transparency</i>	<i>Strong Businesses & Vibrant Downtown</i>	<i>Housing</i>	<i>Homelessness Response</i>	<i>Public Safety & Community Well-Being</i>	<i>Natural & Built Infrastructure</i>	<i>Thriving Organization</i>
Secured \$23.509M in grant funds to support climate, sustainability and resiliency efforts citywide 🌲 ⚖️	X				X		
Initiated a fire service consolidation feasibility study, including Scotts Valley, Central Fire, and the Santa Cruz Fire Department, to improve resource sharing and operational alignment 🌲 ⚖️ ❤️	X				X	X	

FY 2026 Goals

FY 2026 Goals	<i>Fiscal Sustainability & Transparency</i>	<i>Strong Businesses & Vibrant Downtown</i>	<i>Housing</i>	<i>Homelessness Response</i>	<i>Public Safety & Community Well-Being</i>	<i>Natural & Built Infrastructure</i>	<i>Thriving Organization</i>
Develop an Equitable Engagement Policy to ensure the City implements innovative outreach strategies across all departments with a focus on engaging diverse perspectives ⚖️	X	X	X		X		
Explore funding options for initiation of the 5-year Roadmap priority projects including the West Cliff Infrastructure Financing Feasibility Study	X				X	X	
Oversee implementation of Sugar Sweetened Beverage Tax ⚖️ ❤️	X	X			X		

FY 2026 Goals	<i>Fiscal Sustainability & Transparency</i>	<i>Strong Businesses & Vibrant Downtown</i>	<i>Housing</i>	<i>Homelessness Response</i>	<i>Public Safety & Community Well-Being</i>	<i>Natural & Built Infrastructure</i>	<i>Thriving Organization</i>
Support execution of Council goals by developing multiyear workplans for the Health in All Policies Committee and Public Safety Committee and by establishing the newly directed Sustainability and Resiliency Committee and Wildfire Ad-Hoc Committee 🌲 ⚖️ ❤️	X				X	X	X
Explore future CORE program structure options for Council consideration 🌲 ❤️	X	X		X	X		
Lead a revenue measure feasibility study to explore additional revenue streams that can support the fiscal sustainability of the City's General Fund, including investing in our aging infrastructure, supporting essential city services, and increasing investment in our parks and open spaces 🌲 ⚖️ ❤️	X				X	X	X
Oversee Youth Liaisons Program/Initiatives including liaison recruitment, coordination of the State of the Youth event, and facilitation of the Children's Fund Oversight Committee					X		



Workload Indicators

Workload Indicators	Strategic Plan Focus Area	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal
Number of regular and special Council meetings ⚖️ 🌲 ❤️	All	34	28	23	25	25
Number of public records requests ⚖️	All	314	379	420	370	430
Percent of Statement of Economic Interests processed by stated deadlines ⚖️ 🌲 ❤️	All	98%	98%	98%	98%	99%
Number of citywide employee communications meetings ⚖️ 🌲 ❤️	Thriving Organization	4	3	3	4	4
On-going stewardship of key program areas in the form of recurring progress reports**	All	N/A*	N/A*	4	7	7

* New measure, data not yet available

** Examples include progress reports on the Climate Action Plan, Health in All Policies, State of Child and Youth Well-being, Independent Police Auditor, Citywide Strategic Plan, Homelessness Impact Report, Homelessness Response Strategic Plan



Performance Measures

Performance Measures	Strategic Plan Focus Area	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal
Residents that are satisfied or very satisfied with the quality of life in Santa Cruz* 🏡 🌲 ❤️	All	19% (excellent) 45% (good) 26% (fair)	N/A	20% (excellent) 55% (good) 25% (fair)	25% (excellent) 55% (good) 20% (fair)	
Residents that are satisfied or very satisfied with the quality of City services* 🏡 🌲 ❤️	All	49%	N/A	55%	60%	
Residents likely to recommend living in Santa Cruz to someone who asks* 🏡 🌲 ❤️	All	60%	N/A	65%	70%	
Residents likely to remain in Santa Cruz for the next five years* 🏡 🌲 ❤️	All	67%	N/A	70%	75%	



Staffing

Positions	FY 2023 Amended*	FY 2024 Amended*	FY 2025 Amended*	FY 2026 Adopted	FY 2026 Change
Administrative Assistant I/II	1.00	1.00	1.00	1.00	
Administrative Assistant III	1.00	1.00	2.00	2.00	
Assistant City Manager	1.00	1.00	1.00	1.00	
City Clerk Administrator	1.00	1.00	1.00	1.00	
City Manager	1.00	1.00	1.00	1.00	
Communications Manager	1.00	1.00	1.00	1.00	
Community Relations Specialist**	0.50	3.50	3.50	3.50	
Deputy City Clerk Administrator	1.00	1.00	1.00	1.00	
Deputy City Manager	1.00	1.00	1.00	1.00	
Director of Homelessness Response and Community Services	-	-	1.00	1.00	-
Executive Asst. to the City Manager	1.00	1.00	1.00	1.00	
Homelessness Response Manager	1.00	1.00	1.00	-	(1.00)
Homelessness Response Specialist I/II	2.50	2.50	3.00	3.00	
Homelessness Response Coordinator	1.00	1.00	1.00	1.00	
Management Analyst	1.00	1.00	1.00	1.00	
Principal Management Analyst	1.00	2.00	2.00	2.00	
Project Manager II	-	-	1.00	1.00	
Records Coordinator	1.00	1.00	1.00	1.00	
Sustainability and Resiliency Officer	1.00	1.00	1.00	1.00	
Total	18.00	22.00	25.50	24.50	(1.00)

* "Amended" refers to the FTE count as of the adopted budget of the indicated fiscal year, plus any adjustments authorized by City Council within the course of the year

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

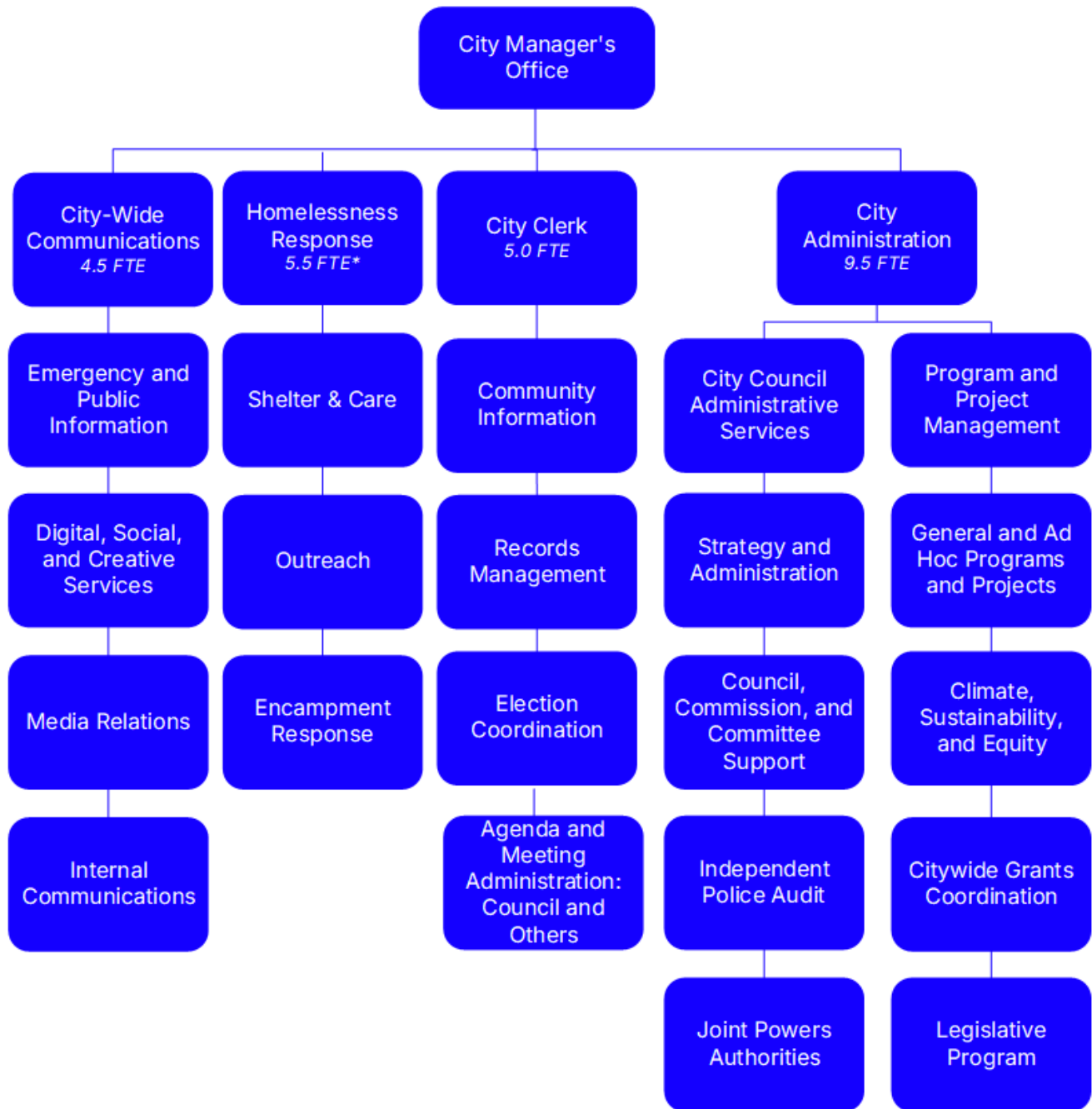
Budget Summary - City Manager

		Fiscal Year 2025				Fiscal Year
		Fiscal Year	Adopted	Amended	Year-End	2026
		2024	Budget*	Budget*	Estimate*	2026
		Actuals*				Adopted*
EXPENDITURES BY CHARACTER:						
Personnel Services		3,344,626	3,721,604	3,610,597	3,687,140	3,746,821
Services, Supplies, and Other Charges		4,467,380	4,220,759	8,060,203	4,727,098	4,930,459
Total Expenditures		7,812,006	7,942,363	11,670,801	8,414,238	8,677,280
EXPENDITURES BY ACTIVITY:						
City Manager	1210	2,797,209	2,838,933	2,838,261	2,848,494	3,301,286
CPVAW	1211	33,179	101,682	102,155	75,331	112,154
Police Auditor	1212	83,731	70,000	70,000	70,000	70,000
City Clerk	1214	1,424,905	959,137	1,186,466	1,014,768	985,261
Climate Action Plan	1217	375,108	374,165	3,378,881	428,168	262,827
Communications Team	1218	730,363	898,673	898,673	866,343	770,373
City Membership, Dues and Fees	1910	155,239	170,275	170,275	157,315	170,275
Animal Control	2401	695,889	881,044	881,044	881,044	918,048
Animal Services - Other	2402	3,600	3,600	3,600	3,600	3,600
Community Programs	6102	1,080,000	1,080,000	1,080,000	1,080,000	1,143,192
Community Programs & Services	6103	432,782	564,854	668,741	596,469	567,559
Subtotal General Fund		7,812,006	7,942,363	11,278,096	8,021,533	8,304,575
City Manager	1210	-	-	392,705	392,705	372,705
Subtotal Other General Funds		-	-	392,705	392,705	372,705
Total Expenditures		7,812,006	7,942,363	11,670,801	8,414,238	8,677,280
RESOURCES BY FUND:						
General Fund	101	3,977,961	4,359,285	7,339,039	4,259,210	4,824,925
Carbon Reduction Fund	133	10,000	-	-	-	-
Total Resources		3,987,961	4,359,285	7,339,039	4,259,210	4,824,925
NET GENERAL FUND COST:		(3,824,044)	(3,583,078)	(4,331,761)	(4,155,028)	(3,852,355)

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
TOTAL AUTHORIZED PERSONNEL:	22.00	25.50	24.50

*Sums may have discrepancies due to rounding

Organization Chart



* Additional staff supporting Homelessness Response are in the Police Department (2.0 FTE) and Public Works (5.0 FTE).