

# Commissions, Committees, & Boards

In FY 2016/17 the Town Council **Finance Committee** was expanded to include three new non-voting members from the community. In addition to reviewing the annual independent auditor's report on the Town's financial position, the Committee provided recommendations to the Town Council regarding the use of an additional \$1 million of Town budget savings to further pay down the Town's other post-retirement benefit obligations, the establishment of an IRS approved trust to pre-fund pension obligations, and other related items.

The Town Council **Policy Committee** worked to update, create, and improve several policies, including: Facilities Use Policy, Traffic Impact Fees, Hillside Development Standards and Guidelines, Preferential Parking, and the Cellar Policy.

The Town Council **Ad Hoc Committee on Parking and Infrastructure** continued to explore the potential for a new downtown parking garage with residential housing.

The Los Gatos **Youth Commission** brought to Council an amendment to the Town's smoking ordinance and created a healthy community brand. They have been promoting the Crisis Text Line at local events and the schools. Additionally, they hosted two successful Canine Companion events at Los Gatos High School.

The **Bicycle and Pedestrian Advisory Commission** successfully implemented bicycle valet parking at the Fourth of July Red, White, and Blue Block Party as well as the completion of the Bicycle and Pedestrian Master Plan.

The **Transportation and Parking Commission** focused on Town-wide priority projects, including downtown parking issues, transportation opportunities for Seniors and Students, traffic around the High School, and summer cut-through traffic.



## Internal Operations

The Town implemented several productivity improvements, enhancing service delivery provided by the Town. The IT Department **launched Office 365** which has created efficiencies in internal workflow processes. In addition, the Town has implemented increased protection against threats such as phishing, viruses, and ransomware.

The Clerk Department completed a comprehensive update of Boards, Commissions, and Committees appointment process and the Commissioner's Handbook. In addition, a Commissioner Orientation was held for all existing and new Commissioners.

As a service organization, high quality employees are key to the delivery of exceptional Town services. The Town completed three collective bargaining unit agreements, **filled 39 vacancies** with new employees (part time and full time), and continued streamlining the onboarding of new employees through electronic filing.

The Town **received two national awards** including the Distinguished Budget Presentation Award for the FY 2016/17 Budget and the Certificate of Achievement for the FY 2015/16 Comprehensive Annual Financial Report. As of June 30, 2016, a state-wide survey of approximately 90 California cities with populations averaging 50,000 indicated that the Town's funded ratio was over 50% for its other post-retirement benefit obligations. This was more than double the average of 22% for the cities surveyed.

## Looking Ahead

While this Report focuses on FY 2016/17, below are some key items continuing in FY 2017/18:

- Age Friendly Designation
- North 40 Specific Plan Amendments
- Policy Updates
- Land Use Policy Items
- Special Event Process Streamlining

# Town of Los Gatos

## Annual Report • FY 2016/2017



I am honored to present to you the Town of Los Gatos Annual Report for Fiscal Year 2016/17, which highlights **key services** the Town provides to the community and **accomplishments** from July 1, 2016 through June 30, 2017. Through encouraging community participation, the Town Council considered significant policy and fiscal issues affecting the Town. **Los Gatos continues to lead** other California municipalities to address unfunded pension liabilities by committing dollars to reduce these liabilities as discussed in this Report. Please also see the insert for details about the Town's balanced budget.

As a **team**, Town Council, staff, community members, and partners have worked together to adopt a Bicycle and Pedestrian Master Plan, continued to update land use policies, strengthened no smoking laws, and other topics. All these efforts are continuing into FY 2017/18 and we consistently welcome community participation. As we look back on FY 2016/17, I reflect on the **Town's quality of life, small town character, and unique assets**. I am continuously proud of the **high level of service** provided by Town employees to the community of Los Gatos as staff is always available to listen and help work through issues. We look forward to continuing to work together as a community towards a successful year for Los Gatos.

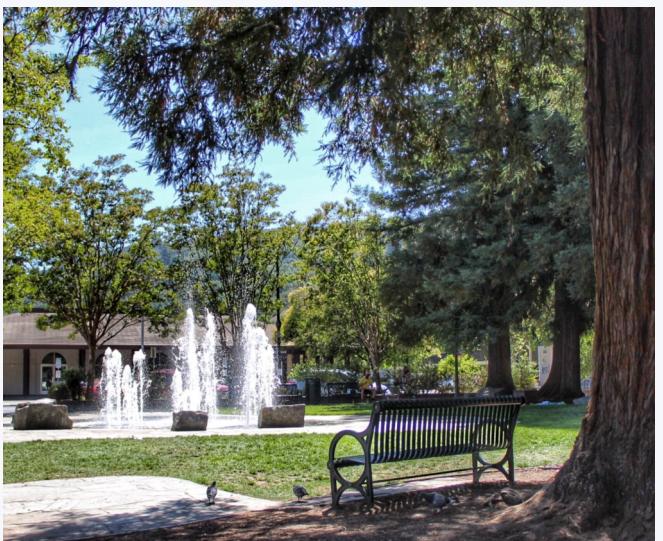
-Laurel Prevetti, Town Manager

## Connecting & Communicating

This past year, the Town has focused on **community engagement, streamlining processes, and policy improvements**. The Town has **increased outreach** to the community using **social media** such as Nextdoor, Facebook, Instagram, and Twitter. The Town's Facebook following has increased by over 250% this year with a total of 550+ followers. Additionally, the Town continued to encourage subscriptions to the weekly **"What's New"** email and **"Notify Me,"** which provide regular communications to the community. Users may tailor the subscriptions to the topics or Commissions they are most interested in following. Selections can be modified or cancelled at any time. Sign up at: [www.losgatosca.gov/notifyme](http://www.losgatosca.gov/notifyme)

As the Town continues to work on large community projects, Council and staff receive **valuable input from residents and other interested parties**. Community surveys, such as the Arts and Culture Commission Questionnaire, were used this year to obtain input that assisted in decision making around important Town topics.

We invite you to continue reading this Report about the efforts the Town is making to keep Los Gatos a wonderful, unique, and vibrant community. As you read this Annual Report, you'll see accomplishments that highlight the Town's values of Small Town Service, Community Stewardship, and Future Focus.



The Police Department continues to embrace community problem solving, innovative crime deterrent policing strategies, and enhanced training opportunities. In the last year, through **cutting edge training** the Department has taken the initiative to partner with national experts to implement *Implicit Biased-Fair and Impartial Policing* and *Procedural Justice* training for the Department.

Recognizing the importance of **risk management** and how a mental health crisis can escalate, the Department has continued to provide additional Crisis Intervention Training (CIT) for all sworn and non-sworn staff. In the last year, the Department was awarded a Board of State and Community Corrections grant which will be allocated to further enhance CIT training and officer expertise in dealing with mental health crisis.

In the promotion of regional **interoperability**, members of the Police Department participated on County-wide Law Enforcement Committees which implemented operational County-wide protocols for law enforcement agencies in the Santa Clara County, specific to Domestic Violence, Active Shooter Response, and Sexual Assault Investigations. As a regional partner to Silicon Valley Regional Interoperability Authority, the Town completed an additional phase of the project. In FY 17/18, the Police Department will be one of three agencies in the County to initiate the deployment of enhanced interoperable portable radios.

During FY 16/17, through **community engagement**, the Police Department Victim Services Unit has taken the initiative to focus its services in the areas of domestic violence, tragic loss of life, and mental health assistance for victims and families. The Police Department is one of two local law enforcement agencies who have partnered with **Crisis Text Line**. As a part of the launch of the program and partnership, the Department has promoted the services with a variety of service clubs and youth organizations. Working collaboratively with **Safe Routes to School** program, Traffic Safe Communities, local schools, and the Town's Parks and Public Works Department, the Police Department continues to promote **traffic safety** within Los Gatos and Monte Sereno. The Department also led Bike Rodeos, launched distracted driver campaigns, and provided recommendations for safe, alternative bicycle and pedestrian routes around the community.

The Department has upgraded Automated External Defibrillators carried by Officers in the patrol vehicles to increase the ability to assist when defibrillation is necessary with the latest **improved technology**.



## Community Character

It has been a busy and productive year for strengthening community character. With the legal support of the Town Attorney, the Community Development Department began to work on a number of ordinance and policy amendments regarding hillside visibility analysis, cellars, fences, and secondary dwelling units. Additionally, 382 planning permit applications were filed. The Town issued 881 building permits and performed thousands of inspections on construction projects in Town. The Code Compliance staff responded to a large number of complaints that resulted in 385 violations. The Town continued to fund a night time Community Services Officer to handle evening complaints.

The Town's Economic Vitality program continues to support current and prospective businesses, property owners, and other industry professionals in Los Gatos by building a bridge between the business sector and Town government. For Economic Vitality, FY 2016/17 brought an even greater focus on how new businesses experience Town processes with an emphasis on pre-application meetings to assist applicants on their journey towards **establishing a business in Los Gatos**. The consumer world continues to evolve and the Town worked to maintain relevancy in the changing market by looking at how ordinances are applied in commercial zones.

## Transportation, Infrastructure, & Environmental Success

The successful voter approval of the Valley Transportation Agency **Measure B** in November 2016 brings much needed transportation dollars to Santa Clara County for 30 years. The Town will receive funds from formulaic allocations, such as for street maintenance, and will have the opportunity to compete for funds in areas of congestion relief and bicycle and pedestrian improvements. The Council approved the position of Transportation and Mobility Manager to focus on bringing Measure B and other dollars to Los Gatos.

The first phase of the **Almond Grove** street reconstruction project was substantially complete by the end of the 2016 calendar year. This coincided with the award of the project for the balance of the streets in the Almond Grove, to be constructed over the next three years. This project will result in renewed concrete streets, curb and gutter, and sidewalks throughout this part of Town.

The Town Council adopted the Town's first ever **Bicycle and Pedestrian Master Plan**. This document enables **multi-modal improvements** throughout Town and puts the Town in a better position to obtain funding from grants and other outside sources. As mentioned under Public Safety in this Report, the Town continued its



active role in the local **Safe Routes to School** program, joining with several partnering schools and school districts to establish official non-profit status for the organization. The Town retains a seat on the board of the non-profit, which works to increase the number of children who safely walk, scooter, or bicycle to school.

Town staff added to the tally of facilities **certified as Green Business**, adding the Police Operations Building to the list and bringing the total to four. In addition, the popular utility box art program continues to provide an aesthetic appeal to utility infrastructure.

## Library Life & Community Events

This past year was filled with programs, activities, and events that brought the community together. The Library had a spectacular year including putting on **476 programs** with over 26,000 people in attendance. This year alone, the Library had over 315,000 visitors who borrowed 575,000 items. On February 7th, the community celebrated the **fifth anniversary** of the Library's opening. Online resources (e-books, movies, music, e-audiobooks) were greatly expanded and internet speed and capacity were upgraded for both wireless and non-wireless devices. The Friends of the Library funded a **laptop vending machine** with computers available for in-library use.



The Town hosted several **events** including: 4th of July, Screen on the Green, Spring into Green, and the Parks & Public Works Open House. Spring into Green grew larger this year by celebrating environmentalism in Los Gatos with a tree planting ceremony, many non-profit booths, and several children's activities. Additionally, the Mayor gave her State of the Town at the event. The **Farmers' Market** continued to be a special gathering place on Sunday mornings with a variety of vendors and other attractions. Non-profit organizations held 46 permitted special events throughout the year, including Music in the Park, Jazz on the Plazz, and Fiesta de Artes.



# FY 2017/18 Town of Los Gatos Budget

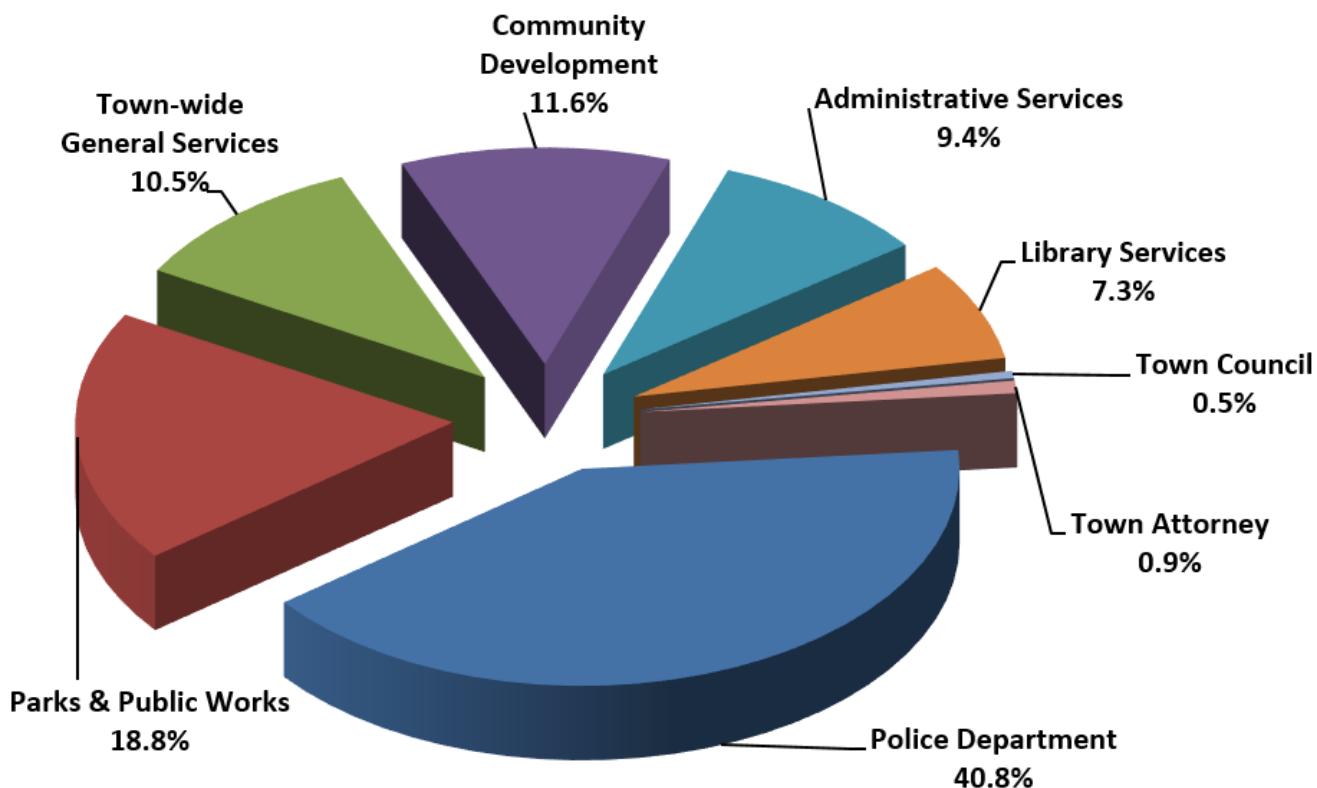
The Town of Los Gatos Council unanimously adopted a balanced budget for the Fiscal Year (FY) 2017/18. The fiscal year runs from July 1, 2017 through June 30, 2018. Each fiscal year budget is adopted in June following a public hearing process. Town budgets can be found at: [www.losgatosca.gov/townbudget](http://www.losgatosca.gov/townbudget).

For FY 2017/18, the total Operating Budget is \$39.8 million, which funds day to day Town services. The Capital Improvement Budget is approximately \$24 million and it funds street maintenance, infrastructure investments, and other facility upgrades.

## FY 2017/18 General Fund Operating Expenditures - \$39.8 million

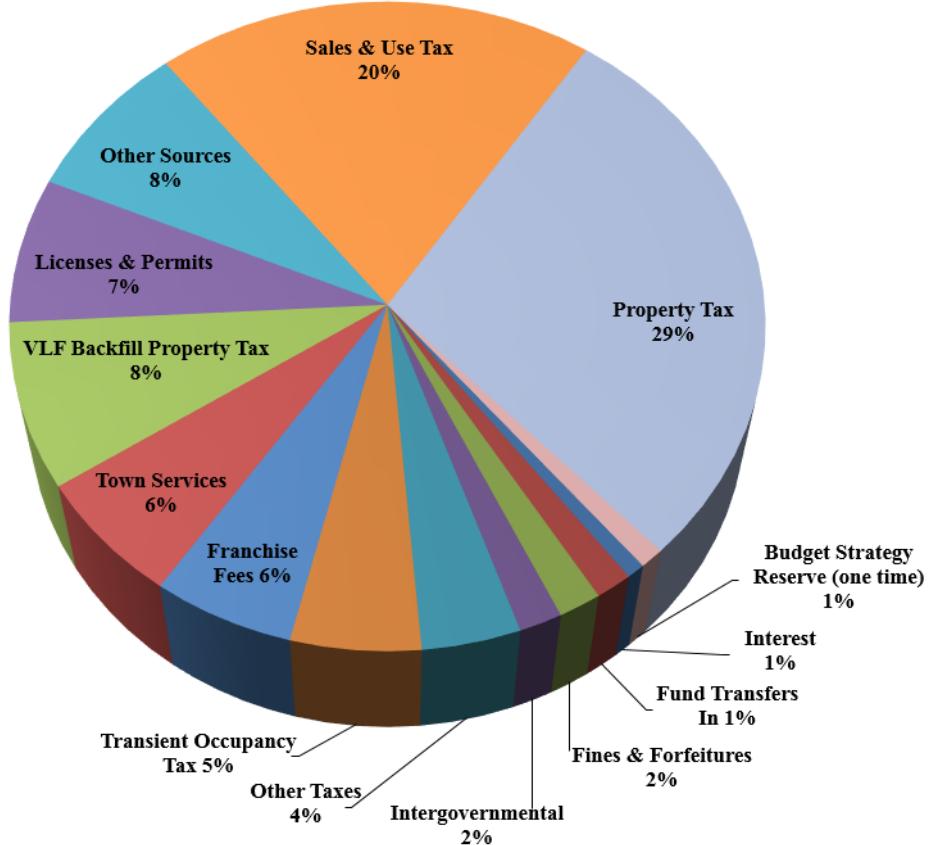
*(Excluding Capital and Internal Service Transfers)*

### What Town services are included in the budget?

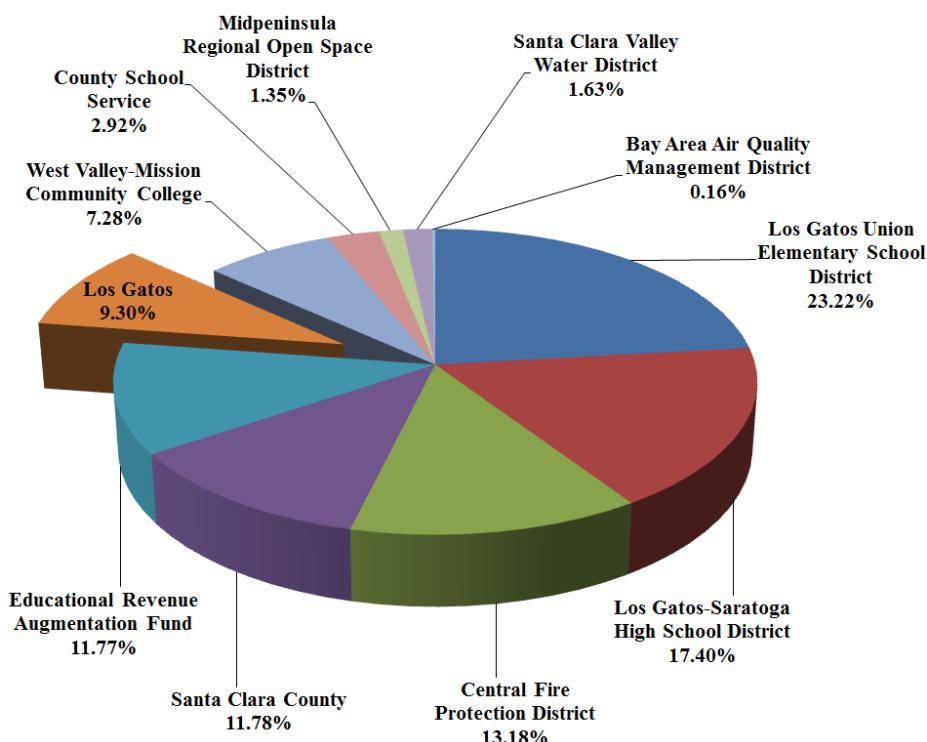


# Where does the money come from?

*(Includes one time Budget Strategy Reserve)*



## How is property tax distributed?



### Facts about property tax and sales tax:

- The Town of Los Gatos receives \$9.30 of every \$100 collected in property tax paid by property owners.
- The Town of Los Gatos receives \$1.00 of every \$9.00 of sales tax paid for taxable sales generated in Town.