

Town of Los Gatos

Annual Report • FY 2015/2016



We are pleased to present the Town of Los Gatos Fiscal Year 2015/16 Annual Report, highlighting key **accomplishments** from July 1, 2015 through June 30, 2016. While engaging with the community, the Town Council considered significant transportation, land use, and fiscal issues. **Los Gatos leads** other California towns and cities to address unfunded pension liabilities by examining options to reduce these liabilities (see insert for details about the Town's balanced budget).

Working together, the Town Council, staff, community members, and other partners have made progress on downtown parking, traffic around schools, tougher smoking regulations, and other topics. These efforts are continuing into FY 2016/17 and we welcome participation by residents and businesses. I am especially proud of the **high level of service** provided by Town employees to the community of Los Gatos. The employees care about the **Town's quality of life, small town character, and unique assets**. Staff is available to listen, help work through issues, and find tangible solutions. This past year was full of great accomplishments and we look forward to continuing to work together to secure a bright future for Los Gatos.

-Laurel Prevetti, Town Manager

Connecting & Communicating



This past year, the Town has focused on **enhancing transparency, access to government, and community engagement**. The beginning of the fiscal year started with the Town's first ever Town Hall Open House, which included opportunities to chat with Town leaders, ask questions of Police Officers, and to take a tour of Town Hall.

With many big topics and projects on the forefront this year, the Town has **increased outreach to the community using social media** (Nextdoor, Facebook, Instagram, and Twitter) and encouraging subscriptions to "Notify Me" on the Town's website. Subscribers tailor the notices to the topics or Commissions they are most interested in following. Users may unsubscribe or modify the selections at any time. **Sign up at: www.losgatosca.gov/notifyme**

The Town Manager's Office tracks all inquiries from the public. This past year, the Town responded to 92 inquiries that came to Council Members, 16 items that were submitted to the Manager, and about 130 other citizen requests.

As the Town embarks on large projects, Council and staff find **value hearing directly from community members**. Multiple surveys have been used this year to obtain input, including a summer beach cut through traffic survey, a parks questionnaire, and safe routes to school maps feedback.

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

Public Safety

Through **technological advancements**, community outreach, and operational achievements, the Police Department has worked hard throughout the year to keep the Town safe. After many years of using in-car cameras, the audio/video systems were upgraded to improve transparency and consistent evidence retrieval for prosecution and response to public records requests. Other technological advancements include the purchase of the latest Taser technology (less lethal) with deployment to all Officers, supporting the Department's de-escalation philosophy when dealing with critical incidents. Predictive policing software systems (Predpol) were also upgraded and strategically implemented into daily patrol activities to monitor the area and prevent crimes.

The Department spent time increasing outreach efforts through three **Coffee with a Cop** events and ten neighborhood **outreach meetings**. Staff collaborated with six different business and/or community organizations to develop emergency response plans consistent with Department and regional procedures and facilitated emergency response scenarios at Louise Van Meter, Blossom Hill, Daves Avenue, and R.J. Fisher schools.

Operationally, the Department provided all sworn employees with four hours of scenario based **crisis intervention training** and sent seven of those Officers to an additional forty hour block of mental health awareness and response training. Staff processed 4,175 initial and supplemental police reports, and sent 737 cases to the District Attorney's Office for review of charges.



Community Character

It's been a busy and productive year for strengthening community character. With the legal support of the Town Attorney, the Town Council adopted three changes to the Town Code, clarifying home occupations, solar streamlining, and valet parking. The Council also approved provisions in the **Hillside Development Standards and Guidelines** regarding light reflectivity value.

The **Planned Development Study Committee** completed its work and recommended modifications to the Town's Planned Development Ordinance and Conditional Use Permit regulations for residential uses in commercial zones.

In preparation for the consideration of the proposed **North 40 development applications**, Town Council hosted a joint Study Session with the Planning Commission, affected School Districts, and the community to understand the dynamics of the approved North 40 Specific Plan, Housing Element, State environmental laws, and other legal requirements. Towards the end of FY 2015/16, the Planning Commission listened to significant public testimony and began its consideration of the applications.

The Town issued building permits and inspected a high volume of home remodels. In addition, the Town added a **night time Community Service Officer** to handle evening complaints.



Economic Vitality

The Town's Economic Vitality program strives to build a bridge between businesses and Town government, **offering assistance to current and prospective businesses**, property owners, and other industry professionals.

FY 2015/16 brought conversations regarding several business related topics, including parking and different types of commercial uses. As consumers change the way they shop with the rise in online shopping, the Town is evaluating its business-related policies to allow businesses the ability to adapt to the changing economy and continue to thrive in Los Gatos.

The Town adopted two new policies and an ordinance amendment providing businesses more options to enhance their services while maintaining the quality of life for all stakeholders. These efforts include allowing for paid **valet service in downtown, outdoor seating, and entertainment** after 10 p.m. with a late night entertainment permit. Town staff has been assisting businesses to learn how they can utilize the new provisions, including guidance on modifications to their use permits.

Transportation & Infrastructure

Sustainability

Almond Grove Concrete Streets - Construction contracts were awarded for Broadway and Bachman Avenues. Funding was identified to repave all streets with concrete.

The Town completed tenant improvements for the **NUMU (New Museum Los Gatos)** and **Friends of the Library** spaces within the Civic Center.

To ensure the continued vibrancy of the community, downtown maintenance was enhanced with increased pressure washing of sidewalks, more frequent tree lighting services, and **expanded trash and recycling programs**.

Los Gatos **transportation priorities** and projects were identified among a regional portfolio for adoption within a November ballot initiative.



Community Choice Energy - The Town joined with other cities to form Silicon Valley Clean Energy Authority, which will lead to opportunities for Los Gatos residents and businesses to select greener options for their electricity. This program aligns with the Town's Sustainability Plan and advances reductions in greenhouse gas emissions.

Water Conservation - Los Gatos spearheaded Town-wide water conservation efforts, leading the way with a 40% savings on municipal accounts.

Outside the Box Art Program - Phase One of the Utility Box Art Program was completed. Environmentally themed vinyl wraps were installed on five utility boxes throughout Town.

Adopt-A-Highway - In April, the Town began sponsoring monthly volunteer days to clean up the Highway 17 circle ramps at Highway 9.

Library and 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 402 programs with over 19,000 people in attendance. This year alone, the Library had over 300,000 visitors and 3,953 new borrowers. The Library installed an automated materials handling system that allows for a simpler and more efficient check in and book sorting process. The Friends of the Library funded the **Book Pedal-er**, a Library bicycle and trailer to bring Library services to youth and seniors with limited ability to get to the Library building. The innovative **Be a Book Family** program builds literacy skills and family connections from birth through teen years.

The Town hosted several events including: Los Gatos Celebrates the 4th of July, Screen on the Green, the Community Garage Sale, Town Hall Open House, Spring into Green, and the Parks & Public Works Open House. The Los Gatos

Celebrates the 4th of July event brought many families and residents out to Oak Meadow Park to celebrate together with a symphony performance and family activities. Spring into Green celebrated environmentalism in Los Gatos through tree plantings, many non-profit booths, and several children's activities. **Forty-one special events** were permitted throughout the year, including Music in the Park, Jazz on the Plazz, and Fiesta de Artes.



Commissions, Committees, & Boards

This year, the Town's Commissions, Committees, and Boards were hard at work and highlights include:

The **Youth Commission** worked with the Town Attorney to strengthen the Town's Smoking Ordinance, including outreach to businesses and apartment complexes. The Town Council adopted the Ordinance and it is now in effect. The Youth Commission was also involved in the Town's Spring into Green event, providing information about drought tolerant planting options and the Town's green bike lanes.

The **Library Board** participated in the update of the Library Strategic Plan, which was adopted by Town Council. The Board also identified the theme RENEW to communicate a vision of the Library's exciting programs, the different ways to check out books, and the new automated book drop-off at the Library.

The **Bicycle and Advisory Commission (BPAC)** engaged in the Safe Routes to Schools Study and the Bicycle and Pedestrian Master Plan through community meetings and Commission input. Both efforts are continuing into Fiscal Year 2016/17.

The **Transportation and Parking Commission (T&P)** provided input and guidance on the additional electric vehicle charging station locations, parking changes along Kennedy Road near Los Gatos Boulevard, and a parking technology pilot program in the downtown.

BPAC and T&P members are also working together on cross-cutting efforts, such as Vision Zero to prevent traffic deaths.

A special temporary **Citizen Ad Hoc Committee** provided recommendations to the Town Council on potential tax measures to create additional revenue for day to day Town services and/or a dedicated source of revenue for capital improvements of parks, streets, and other infrastructure.

Internal Operations

The Town implemented several efficiency and productivity improvements, enhancing service delivery provided by the Town. The IT Department **launched Weblink** which enables the public to search ordinances and resolutions from the Town's website. In addition, **Seamless Docs** has increased efficiency in the internal workflow process for electronic signatures for online forms

As a service organization, high quality employees are key to the delivery of exceptional Town services. The Town **filled 36 vacancies** with new employees (part time and full time), offered several important staff trainings, and established a successful employee recognition program.

The Town **received two national awards** including the Distinguished Budget Presentation Award for the FY 2015/16 Budget and the Certificate of Achievement for the Comprehensive Annual Financial Report. In addition, the Town became the first agency in Santa Clara County to have its "Last and Final Required Obligation Payment Schedule" approved by the State of California Department of Finance, saving future Town expenses related to the 2012 dissolution of the Town's Redevelopment Agency by the State of California.



Looking Ahead

While this Annual Report focuses on FY 2015/16, below is a preview of key items continuing in FY 2016/17:

- Next steps on the proposed Veterans Memorial
- Consideration of the proposed North 40 development application
- Reconstruction of the first two Almond Grove streets



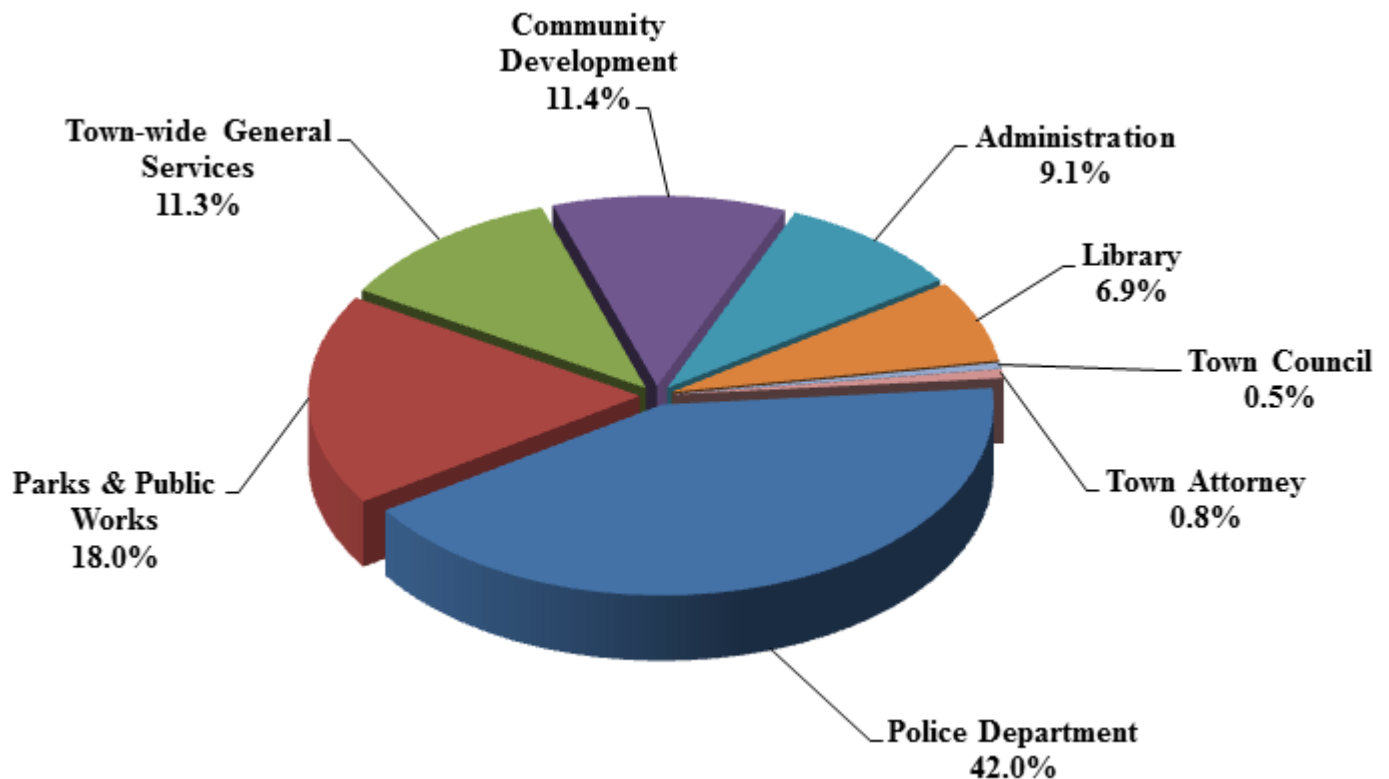
FY 2015/16 Town of Los Gatos Budget

The Town of Los Gatos Council unanimously adopted a balanced budget for the fiscal year (FY) 2015/16. The fiscal year runs from July 1 through June 30. Each fiscal year budget is adopted in June following a public hearing process. Town budgets can be found at: www.losgatosca.gov/townbudget.

For FY 2015/16, the total Operating Budget was \$37.5 million and the Capital Improvement Budget was \$5.6 million. The Operating Budget funds day to day Town services. The Capital Improvement Budget funds street maintenance, parking improvements, and other facility upgrades.

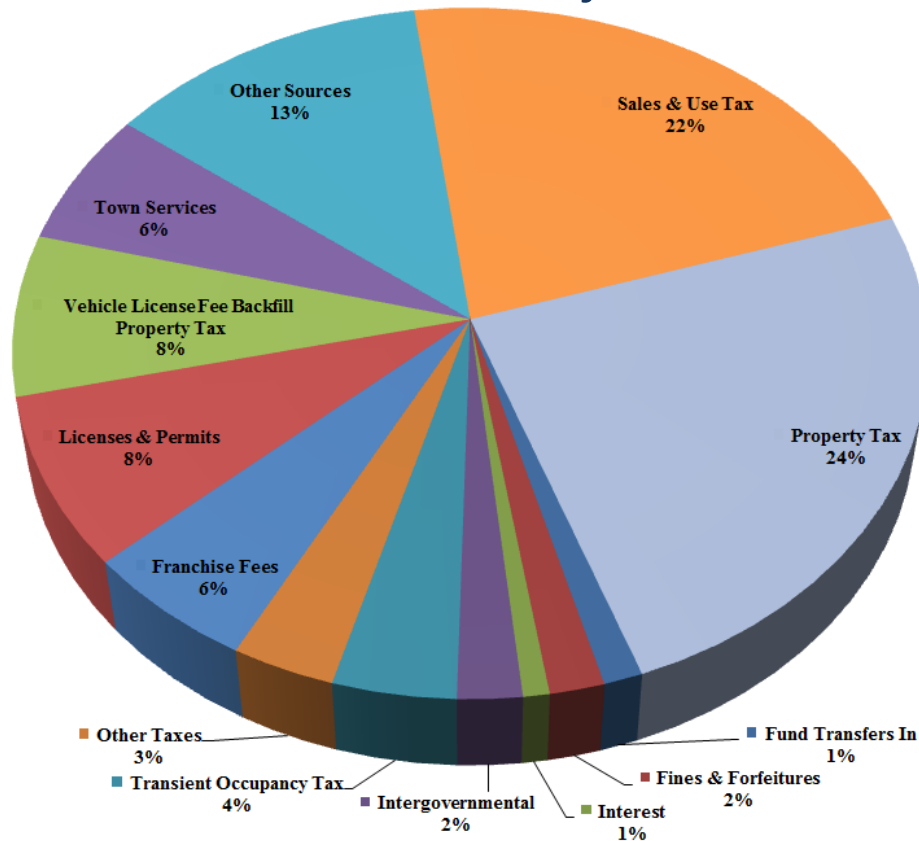
FY 2015/16 General Fund Operating Expenditures - \$37.5 million

What Town services are included in the budget?

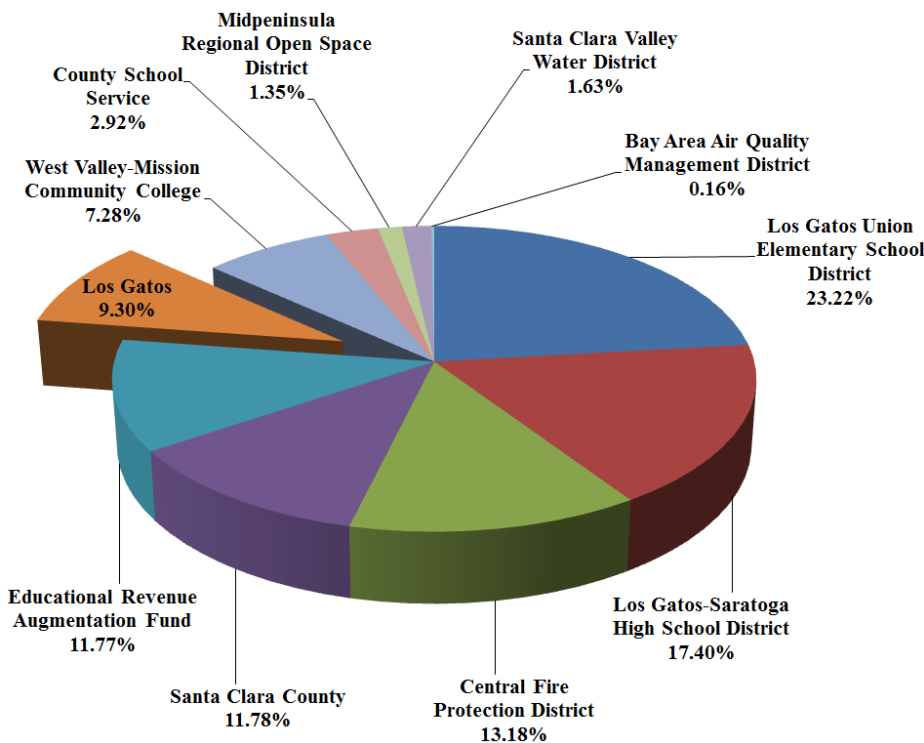


FY 2015/16 General Fund Operating Revenues - \$37.5 million

Where does the money come from?



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 \$8.75 of sales tax paid for taxable sales generated in Town.