

Town Offices

PROGRAM PURPOSE

The Town Offices Program comprises the Town Council Administration Program and the Town Attorney Administration Program, which includes the Self-Insurance Liability Program. The purpose of each program is outlined in the sections that follow this page.

BUDGET OVERVIEW

The FY 2021/22 budget includes increases in salary and benefit costs attributable to anticipated merit step increases and higher benefit and CalPERS pension rates. The FY 2021/22 Town Offices budget reflects a previously approved reclassification of the Deputy Town Attorney to Legal Assistant to better align current service delivery with Town needs.

AS TOWN OFFICES AS

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2017/18 Actuals	2018/19 Actuals	2019/20 Actuals	2020/21 Adjusted	2020/21 Estimated	2021/22 Proposed
REVENUES						
<i>Service Charge</i>	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Interest</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	700	850	2,050	-	31,175	-
<i>Other Revenues</i>	-	677	459	-	-	-
TOTAL REVENUES	\$ 730	\$ 1,527	\$ 2,509	\$ -	\$ 31,175	\$ -
EXPENDITURES						
<i>Salaries and Benefits*</i>	\$ 426,102	\$ 666,306	\$ 701,723	\$ 781,962	\$ 724,061	\$ 749,348
<i>Operating Expenditures</i>	86,578	88,366	48,379	104,606	87,500	96,350
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	33,708	13,773	15,071	15,748	15,540	16,031
TOTAL EXPENDITURES	\$ 546,388	\$ 768,445	\$ 765,173	\$ 902,316	\$ 827,101	\$ 861,729

	2017/18 Actuals	2018/19 Actuals	2019/20 Actuals	2020/21 Adjusted	2020/21 Estimated	2021/22 Proposed
PROGRAM						
<i>Town Council</i>	\$ 192,183	\$ 205,903	\$ 206,163	\$ 243,485	\$ 207,335	\$ 201,500
<i>Town Attorney</i>	354,205	562,542	559,010	658,831	619,766	660,229
TOTAL EXPENDITURES	\$ 546,388	\$ 768,445	\$ 765,173	\$ 902,316	\$ 827,101	\$ 861,729

**Personnel previously budgeted in the Liability Self-Insurance Internal Service Fund are budgeted in the Town Attorney Program beginning in FY 2018/19.*

AS TOWN OFFICES AS

DEPARTMENT STAFFING

Full Time Equivalents (FTE)

General Fund	2017/18	2018/19	2019/20	2020/21	2021/22
	Funded	Funded	Funded	Funded	Proposed
Town Attorney	0.60	1.00	1.00	1.00	1.00
Deputy Town Attorney	0.31	0.75	0.75	0.75	-
Deputy Town Clerk	-	-	0.13	-	-
Executive Asst to the Town Mgr	0.50	0.50	0.50	0.50	0.50
Administrative Assistant	-	-	-	0.13	0.13
Office Assistant	0.13	0.13	-	-	-
Legal Administrative Assistant					1.00
Total General Fund FTEs	1.54	2.38	2.38	2.38	2.63

Non-General Fund FTEs

Liability Self-Insurance

Town Attorney	0.35	-	-	-	-
Deputy Town Attorney	0.31	-	-	-	-
Total Liability FTEs	0.66	-	-	-	-

Workers Compensation

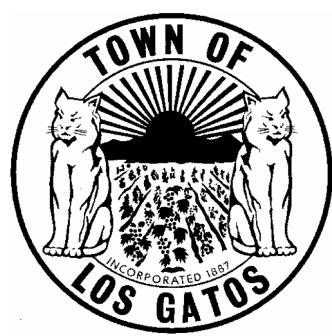
Town Attorney	0.05	-	-	-	-
Total Workers Comp FTEs	0.05	-	-	-	-
Total Town Offices FTEs	2.25	2.38	2.38	2.38	2.63

Elected Officials

Councilmembers	5.00	5.00	5.00	5.00	5.00
TOTAL ELECTED OFFICIALS	5.00	5.00	5.00	5.00	5.00

Temporary Staff

Intern	175	175	175	175	-
TOTAL ANNUAL HOURS	175	175	175	175	-



Town Council

TOWN COUNCIL ADMINISTRATION PROGRAM 1101

PROGRAM PURPOSE

The Town Council is the elected legislative body that represents the residents and provides policy direction for the delivery of services and capital improvements for the Town of Los Gatos. The Town Council comprises five Council members, with the Mayor and Vice Mayor appointed annually by the Council each December. The Town operates under a Council/Manager form of government that combines the policy leadership of elected officials with the managerial responsibility of an appointed Town Manager and appointed Town Attorney reporting to the Council. With the professional support of Town staff, the Mayor and Town Council identify and adopt appropriate policy, program, and budget priorities for the Town.

As an elected legislature, the Council's priorities reflect, through its regulatory and budgetary enactments, the aspirations of the residents of Los Gatos. These priorities are implicit in the programs adopted and set forth in the annual operating budget for the Town of Los Gatos.

BUDGET OVERVIEW

The FY 2021/22 budget includes increases in salary and benefit costs attributable to anticipated merit step increases and higher benefit and CalPERS pension rates. The FY 2021/22 Council budget includes general administrative services, constituent services, elected official support, official meetings and events, and Council policy/program analysis.

Town Council

SUMMARY OF REVENUES AND EXPENDITURES

	2017/18 Actuals	2018/19 Actuals	2019/20 Actuals	2020/21 Adjusted	2020/21 Estimated	2021/22 Proposed
REVENUES						
Service Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES						
Salaries and Benefits	\$ 169,966	\$ 190,652	\$ 191,749	\$ 219,824	\$ 191,958	\$ 180,860
Operating Expenditures	19,032	14,598	14,081	23,250	15,000	20,250
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	3,185	653	333	411	377	390
TOTAL EXPENDITURES	\$ 192,183	\$ 205,903	\$ 206,163	\$ 243,485	\$ 207,335	\$ 201,500

KEY PROGRAM SERVICES

- Represents the residents of Los Gatos.
- Formulates and enacts public policy in response to current and anticipated needs within political, administrative, and fiscal constraints.
- Provides community leadership as the legislative and policy-making body of the municipal government.
- Oversees Town Boards and Commissions.
- Represents the Town of Los Gatos through coordination and collaboration with other government agencies.

☒ TOWN COUNCIL ☒

TOWN COUNCIL STAFFING

Full Time Equivalents (FTE)

Town Staff	2017/18	2018/19	2019/20	2020/21	2021/22
	Funded	Funded	Funded	Funded	Proposed
Executive Asst. to the Town Mgr.	0.50	0.50	0.50	0.50	0.50
TOTAL PROGRAM FTEs	0.50	0.50	0.50	0.50	0.50

Elected Officials

Councilmembers	5.00	5.00	5.00	5.00	5.00
TOTAL ELECTED OFFICIALS	5.00	5.00	5.00	5.00	5.00

Temporary Staff Hours

Intern	175	175	175	175	-
TOTAL ANNUAL HOURS	175	175	175	175	-



Town Attorney

TOWN ATTORNEY ADMINISTRATION PROGRAM 1301

PROGRAM PURPOSE

The Town Attorney is the legal advisor to the Town Council, Successor Agency to the former Redevelopment Agency, and Town staff. In this capacity, the Office of the Town Attorney provides a wide range of legal services to ensure that Town actions and activities are legally sound. The core services of the Town Attorney's Office include, but are not limited to: providing timely legal advice to the Town Council, Town advisory bodies, and staff; drafting contracts, opinions, resolutions, and ordinances; reviewing, processing, and settling claims against the Town; and prosecuting and defending civil lawsuits against the Town.

BUDGET OVERVIEW

The FY 2021/22 budget includes increases in salary and benefit costs attributable to anticipated merit step increases and higher benefit and CalPERS pension rates. The FY 2021/22 Town Attorney budget reflects a previously approved reclassification of the Deputy Town Attorney to a Legal Assistant to better align current service delivery with Town needs.

TOWN ATTORNEY

ACCOMPLISHMENTS

Core Goals	Accomplishments
<i>Community Character</i> Preserve and enhance the appearance character and environment quality of the community	<ul style="list-style-type: none">Advised on a significant number of resolutions, ordinances, policies, and development projects in furtherance of implementation of the 2020 General Plan.Provided litigation support for land use and California Environmental Quality Act challenges.
<i>Good Governance</i> Ensure responsive, accountable and collaborate government	<ul style="list-style-type: none">Prepared for and supported Council and Planning Commission meetings.Prepared for and supported various Committee, Commission, and Board meetings as requested by staff and/or Council.
<i>Fiscal Stability</i> Maintain ongoing fiscal stability to provide cost effective core services that meet the needs of the community	<ul style="list-style-type: none">Advised on the legal and financial matters associated with the former Council Finance Committee, current Finance Commission, and the Town Pension and OPEB Trusts Oversight Committee.Provided administrative and analytical support in staff report development and review.

TOWN ATTORNEY

SUMMARY OF REVENUES AND EXPENDITURES

	2017/18 Actuals	2018/19 Actuals	2019/20 Actuals	2020/21 Adjusted	2020/21 Estimated	2021/22 Proposed
REVENUES						
Service Charge	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-	-	-
Fines & Forfeitures	700	850	2,050	-	31,175	-
Other Revenues	-	677	459	-	-	-
TOTAL REVENUES	\$ 730	\$ 1,527	\$ 2,509	\$ -	\$ 31,175	\$ -
EXPENDITURES						
Salaries and Benefits*	\$ 256,136	\$ 475,654	\$ 509,974	\$ 562,138	\$ 532,103	\$ 568,488
Operating Expenditures	67,546	73,768	34,298	81,356	72,500	76,100
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	30,523	13,120	14,738	15,337	15,163	15,641
TOTAL EXPENDITURES	\$ 354,205	\$ 562,542	\$ 559,010	\$ 658,831	\$ 619,766	\$ 660,229

**Personnel previously budgeted in the Liability Self-Insurance Internal Service Fund are budgeted in the Town Attorney Program beginning in FY 2018/19.*

FY 2021/22 KEY PROJECTS

Core Goals	Key Projects
Community Character Preserve and enhance the appearance character and environment quality of the community	Policy Development Assist and advise on the review and revision of numerous policies, including but not limited to, ordinance rewrites and amendments, implementation of the General Plan, and environmental issues related to development proposals.
Good Governance Ensure responsive, accountable and collaborate government	Process Improvements Respond to the needs of the Town Council and Town staff. Without compromising this key focus, the Town Attorney will continue to assist in streamlining administrative functions, including contract management, Council action, and code enforcement. Continue to explore and implement measures to reduce the cost of legal services and overall Town liability.

TOWN ATTORNEY

Core Goals	Key Projects
<i>Fiscal Stability</i> Maintain ongoing fiscal stability to provide cost effective core services that meet the needs of the community	<i>Improved Efficiencies</i> Continue to seek improved efficiencies in providing legal services as necessary to meet budget constraints.

KEY PROGRAM SERVICES

- Represents the Town regarding litigation matters, including criminal prosecutions of code violations.
- Serves as the legal advisor for the Town Council, Town staff, and Town Boards and Commissions.
- Supervises, processes and evaluates all personal injury, property damage, and other monetary claims against the Town and manages all litigation involving the Town.
- Drafts and/or reviews all proposed ordinances and resolutions.
- Drafts and/or reviews Town staff reports and contracts.
- Assists in the administration of the Town's liability insurance and risk management program.
- Negotiates key transactions, such as property matters.

TOWN ATTORNEY

TOWN ATTORNEY STAFFING

Full Time Equivalents (FTE)

Town Staff	2017/18	2018/19	2019/20	2020/21	2021/22
	Funded	Funded	Funded	Funded	Proposed
Town Attorney	0.60	1.00	1.00	1.00	1.00
Deputy Town Attorney	0.31	0.75	0.75	0.75	-
Office Assistant	0.13	0.13	-	-	-
Administrative Assistant	-	-	-	0.13	0.13
Deputy Town Clerk	-	-	0.13	-	-
Legal Administrative Assistant	-	-	-	-	1.00
TOTAL PROGRAM FTEs	1.04	1.88	1.88	1.88	2.13

Performance Objectives and Measures	2017/18	2018/19	2019/20	2020/21	2021/22
	Actual	Actual	Actual	Estimated	Planned
1. To reduce the legal and financial consequences of claims and lawsuits against the Town.					
a. Claims for denial or approval processed within 45 days of filing:	95%	95%	95%	95%	95%
2. To protect the Town from legal exposure through the timely review of contracts, staff reports, and Town policies and practices.					
a. Staff reports reviewed within 24 hours of receipt:	90%	95%	90%	90%	90%
b. Contracts reviewed and signed within 48 hours of receipt:	90%	90%	90%	90%	90%
c. Staff questions and referrals responded to within 3 working days:	95%	95%	95%	95%	95%

Activity and Workload Highlights	2017/18	2018/19	2019/20	2020/21	2021/22
	Actual	Actual	Actual	Estimated	Planned
1. Number of incident reports processed:	14	16	10	10	10
2. Number of property loss reports processed:	29	13	10	10	10
3. Number of subpoenas handled:	7	7	5	3	5
4. Number of cases closed:	6	3	2	1	0
5. Number of claims closed:	29	16	10	7	7
6. Number of Town Council and Advisory Body meetings attended:	52	52	100	100	100



Town Attorney

LIABILITY SELF-INSURANCE FUND PROGRAM 1302

FUND PURPOSE

The Town is a member of the Joint Powers Authority Pooled Liability Assurance Network (PLAN) insurance pool. PLAN is a self-insurance program established in 1986 to provide general liability, property insurance, and risk management services to 28 cities within the Bay Area. This coverage minimizes the Town's exposure to losses.

The annual premium paid by the Town allows for \$10 million total coverage with a \$50,000 deductible per occurrence. Self-Insurance rates have been established to allocate the cost of this Internal Service Fund accurately to all programs based on staffing levels, thus more accurately distributing and reflecting actual costs of services.

BUDGET OVERVIEW

The Self-Insurance Program is funded through departmental charges based on established assessment rates per labor dollar expended. Service rates are established to maintain fund balance capacity at a minimum of three times the annual operating expense. This rule of thumb provides an established funding source for potential claims against the Town. Excess funding is reduced through lower service rates and transfers back to the General Fund. The Town continues to receive grant funding and to make strides in the area of Risk Management.

**TOWN ATTORNEY &
Liability Self-Insurance Program**

STATEMENT OF SOURCE AND USE OF FUNDS

	2017/18 Actuals	2018/19 Actuals	2019/20 Actuals	2020/21 Adjusted	2020/21 Estimated	2021/22 Proposed
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	885,441	994,770	1,313,305	1,290,615	1,290,615	1,165,900
Total Beginning Fund Balance	<u>885,441</u>	<u>994,770</u>	<u>1,313,305</u>	<u>1,290,615</u>	<u>1,290,615</u>	<u>1,165,900</u>
Revenues						
<i>Service Charge</i>	\$ 506,519	\$ 365,155	\$ 378,133	\$ 418,135	\$ 376,531	\$ 423,332
<i>Interest</i>	-	-	-	-	-	-
<i>Intergovernmental Revenues</i>	-	-	-	35,000	-	-
<i>Other Revenues</i>	-	291,997	-	-	-	-
Total Revenues	<u>\$ 506,519</u>	<u>\$ 657,152</u>	<u>\$ 378,133</u>	<u>\$ 453,135</u>	<u>\$ 376,531</u>	<u>\$ 423,332</u>
TRANSFERS IN						
<i>Transfer from Equipment Replacement</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TRANSFERS IN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES & TRANSFERS	506,519	657,152	378,133	453,135	376,531	423,332
TOTAL SOURCE OF FUNDS	<u>\$ 1,391,960</u>	<u>\$ 1,651,922</u>	<u>\$ 1,691,438</u>	<u>\$ 1,743,750</u>	<u>\$ 1,667,146</u>	<u>\$ 1,589,232</u>
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ 203,614	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	193,576	338,617	400,823	668,059	501,246	850,716
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
Total Expenditures	<u>\$ 397,190</u>	<u>\$ 338,617</u>	<u>\$ 400,823</u>	<u>\$ 668,059</u>	<u>\$ 501,246</u>	<u>\$ 850,716</u>
Transfers Out						
<i>Transfer to Grant Fund</i>	-	-	-	35,000	-	-
Total Transfers Out	<u>-</u>	<u>-</u>	<u>-</u>	<u>35,000</u>	<u>-</u>	<u>-</u>
Total Expenditures & Transfers Out	<u>397,190</u>	<u>338,617</u>	<u>400,823</u>	<u>703,059</u>	<u>501,246</u>	<u>\$ 850,716</u>
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	994,770	1,313,305	1,290,615	1,075,691	1,165,900	738,516
Total Ending Fund Balance	<u>994,770</u>	<u>1,313,305</u>	<u>1,290,615</u>	<u>1,075,691</u>	<u>1,165,900</u>	<u>738,516</u>
TOTAL USE OF FUNDS	<u>\$ 1,391,960</u>	<u>\$ 1,651,922</u>	<u>\$ 1,691,438</u>	<u>\$ 1,743,750</u>	<u>\$ 1,667,146</u>	<u>\$ 1,589,232</u>

* Personnel are budgeted in the Town Attorney Program beginning in FY 2018/19.

**TOWN ATTORNEY &
Liability Self-Insurance Program**

FY 2021/22 KEY PROJECTS

Core Goals	Key Projects
Good Governance Ensure responsive, accountable and collaborate government	Premium Management Emphasize the improvement of safety concerns by actively pursuing training programs. In an effort to minimize insurance claims, the insurance pool offers safety training in areas which produce a high liability risk. Resolve claims favorable to the Town.

KEY PROGRAM SERVICES

- Acts as liaison with the Town's Liability Insurance administration.
- Informs Town Council and Town management of potential claims and results.

LIABILITY SELF-INSURANCE PROGRAM STAFFING

Full Time Equivalent (FTE)		2017/18	2018/19	2019/20	2020/21	2021/22
Town Staff		Funded	Funded	Funded	Funded	Proposed
Town Attorney*		0.35	-	-	-	-
Deputy Town Attorney*		0.31	-	-	-	-
Administrative Analyst*		0.10	-	-	-	-
Total Liability FTEs		0.76	-	-	-	-

**Personnel previously budgeted in the Liability Self Insurance Internal Service fund are budgeted in the Town Attorney Program beginning in FY 2018/19.*

