

TOWN OF
Los GATOS
CALIFORNIA

FY 2023/24 ANNUAL REPORT



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Introduction from the Town Manager



I am honored to present the Town of Los Gatos Annual Report for Fiscal Year (FY) 2023/24, which highlights key services the Town provided to the community and other accomplishments from July 1, 2023 through June 30, 2024.

I would like to thank the Town Council for its stewardship of Los Gatos this past year, providing thoughtful, compassionate, and valuable leadership in its decisions regarding complex issues facing the Town. I would also like to recognize the good work, dedication, and innovation of Town staff as they continued to provide exceptional and professional services to the Los Gatos community.



The Town continues to work on the Council's Strategic Priorities. Emphasis remains for wildfire protection, emergency preparedness, traffic calming and safety for all, parking study implementation, and prudent fiscal management, among other items.

The coming year further strengthens Town partnerships to support the needs of Los Gatos' unhoused residents; implementation of the Senior Roadmap for the community's older adults; continuing work on vegetation and hazardous tree management; enhancing economic and community vitality; diversity, equity, and inclusion efforts; and Housing Element certification and implementation.



As always, we welcome community feedback as we continue to provide a high level of service to Los Gatos residents, businesses, and visitors. We look forward to another year serving the amazing and vibrant community in Los Gatos.

Laurel Phevetti

Town Manager

Library Life

In fiscal year 2023/24, the Library provided more than 500 programs and served more than 15,000 patrons with those offerings. Instructors came to the Library to teach a wide range of community interests from composting, tarot, and yoga to birdwatching, DJ techniques, and Medicare basics. The Library had visits from poets and dancers, musicians and magicians, artists and entomologists. Patrons were able to discover Korean textile crafts, Indian dance, Palestinian embroidery, Mexican storytelling, and Persian New Year traditions.

Community partners have been a key part of the service plan this past year. The Library has continued to offer programs in partnership with the Plant Based Advocates, NUMU, and LGS Recreation. The Library hosted programs with AWO, the United Against Hate campaign, Santa Clara County LGBTQ+ Youth Space, and County Environmental Services. New partnerships this year include work with Health Insurance Counseling and Advocacy Program, Q Corner, Cancer CAREpoint, West Valley Muslim Association, Silicon Valley Pride, the National Alliance on Mental Illness Santa Clara, and Bay Area Legal Aid. Working with partners has allowed the Library to offer a wide range of expertise to the community.



Building the community has been a strong focal point for the Library in FY 2023/24. Every week, the Library welcomed partners from the Santa Clara County Behavioral Health Navigators who are available for several hours to help patrons access County services. Partners from the Council on American-Islamic Relations (CAIR) provided teens with bystander intervention training. The Library has partnered with harm reduction experts at Q Corner to offer training and distribution of naloxone. With grant funding, a care cabinet in the Library lobby offers free supplies for unhoused community members along with a list of resources available locally. Patrons can obtain a Valley Transportation Authority (VTA) pass to access local public transportation as well. Members of the Los Gatos Anti Racism Coalition presented on Rental Assistance for local residents.

Library staff developed and launched its first Sensory Storytimes, providing a welcoming storytime experience for children with developmental disabilities. During widespread power outages, the building served as a resource for charging everything from cellphones to medical devices.

In addition to books, ebooks, magazines, media, games, and puzzles, the Library continues to offer innovative services such as laser cutting and 3-D printing, plant seeds, sewing machines, art kits, home energy improvement, and community science. The Town's historical archives are housed in the Library consisting of 130 years of documents, photographs, and print materials that tell the story of Los Gatos.

Library BY THE NUMBERS

250,000 Total Library visits

550 Total Library programs, events, and activities

410,000 Total items checked out (physical items and e-books)

Community Development

Throughout the 2023/24 fiscal year, the Community Development Department (CDD) has continued to work towards strengthening the character of the built environment while meeting the service needs of the community.

The priority for the Department was the certification of the Town's Housing Element (or housing plan) by the California Department of Housing and Community Development (HCD). After receiving a letter from the HCD on May 3, 2024 stating that the Draft Housing Element met all statutory requirements, the revised Housing Element was adopted by the Town Council on June 4, 2024, and certified by HCD on July 10, 2024. Full details regarding the Housing Element are available at www.LosGatosCA.gov/HousingElement.

The Department also started investigating potential new Objective Design Standards for multi-family and mixed-use residential development to supplement those that were adopted by the Council in the previous fiscal year (see www.LosGatosCA.gov/ObjectiveStandards). Town staff apply Objective Design Standards in the evaluation of pending Planning applications along with the Town's other Codes and Policies which together seek to foster new development that is compatible with the existing character of Los Gatos.

Due to recent State laws, developers can now bypass the Town's Objective Design Standards, Codes, and Policies in certain instances. Some developers are using Senate Bill (SB) 330, the Housing Accountability Act (i.e., "Builder's Remedy"), and/or Density Bonus Laws to work around the Town's regulations. Given the community interest in these particular pending applications, the Town's website has an SB 330 Application Tracker Table at www.LosGatosCA.gov/2873/State-Housing-Laws. In addition, CDD staff conducted community outreach at the Sunday Farmers' Market to demystify the State housing laws and explain the effects on the Town's planning processes.

The Community Development Department developed modifications to the Town's Story Pole Policy that were considered by Town Council over three meetings and adopted on April 16, 2024.

Accessory Dwelling Units continue to be built in Los Gatos and the Community Development Department updated online information and handouts at www.LosGatosCA.gov/ADU. The Town Council also adopted an update to the Town's SB 9 regulations, available to view at www.LosGatosCA.gov/SB9.

In fall 2022, a referendum to repeal the Land Use and Community Design Elements of the adopted 2040 General Plan was received and the referendum signatures were verified by the County Registrar; subsequently, the 2040 General Plan Land Use and Community Design Elements were suspended in accordance with Elections Code Section 9237. On April 2, 2024, Town Council voted to rescind the 2040 General Plan Land Use and Community Design Elements and directed staff to return for further discussion after the Housing Element is certified. More information on the General Plan can be found at www.LosGatosCA.gov/GeneralPlan.

Building Safety Month was celebrated in May with a social media campaign that introduced various members of the Building Division staff to the community.

Community Development

BY THE NUMBERS

594 Planning permit applications filed

14,409 Building inspections completed (continued to provide next day inspections 99% of the time)

1,666 Building permits issued

769 Code compliance violations filed (678 resolved, 54 active, 29 citation fees due, 4 withdrawn, 4 voided)

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Community Vitality & Town Events

The Town's Economic Vitality program continues to focus on business retention and attraction, permit streamlining, and overall flexibility to support current and prospective businesses, property owners, and other industry professionals in Los Gatos by creating connections between the private business sector and Town government. Together with Community Development and other Town Departments, Economic Vitality staff strives to provide high-quality customer assistance and cross-Departmental coordination that is tailored to the needs of individual businesses with the end goal of assisting each business to find a successful path forward in Los Gatos.

As the Town emerged from the Pandemic, the effects on the economy remained. Businesses and commercial property owners began to adjust to the new normal of an unpredictable economy. The Town Council considered several of the permit streamlining components included in the Temporary Economic Recovery Resolution adopted during the Pandemic and voted to codify some of them to create a more long-term streamlined and accessible process for businesses. Following this, the Economic Recovery



Resolution sunset in October of 2023. Shortly after, the construction and implementation phase of the Town's alfresco dining program (semi-permanent parklets) was complete. The community now has 34 outdoor dining and gathering areas located throughout downtown as shared spaces with local restaurants.



Community vitality goes beyond business success and is supported by the Town's many festive, inclusive, and beloved community events. FY 2023/24 saw a continued increase in the community's interest to connect through outdoor special event opportunities. The Town processed a total of 31 special event permits for community event organizers to host special events in Town, several of which were multi-day events, accounting for over 55 days of community events hosted by local organizations. The Town was also pleased to continue to work with a third-party vendor to keep the tradition of Music in the Park alive on Sunday afternoons at the Civic Center.

In addition to community-organized events, staff continues to implement the four annual Town events and celebrate with the Los Gatos community throughout the year. The fiscal year kicked off with the

Community Vitality & Town Events

Town's 4th of July Symphony in the Park, where community members gathered together to enjoy a festive day filled with food, drinks, entertainment, the Billy Jones Wildcat Railroad and Carousel, flag raising ceremony with a local Scout Troop and Veterans, and a patriotic concert by the San Jose Wind Symphony within the beautiful setting of Oak Meadow Park.

In the fall, the Town's hosted its annual movie night, Screen on the Green, where the community enjoyed the film, "The Mario Brothers," under the stars.

Next, the Town presented a reimagined tree lighting event, rebranded as the Los Gatos Winter Celebration, and created a more inclusive celebration for the community to enjoy. The event included the long-standing traditions of lighting the holiday tree (which turned 100 in 2023!) and taking photos with Santa Claus, as well as embracing new additions like a winter wonderland in the park complete with snow flurries, a winter light show, holiday story walk, a "Los Gatos" sign in lights, and more, topped off with live musical performances by the Fisher Middle School choir and strings groups.

Finally, in the spring of 2024, the Town rounded out the fiscal year's events with Spring Into Green, a

celebration of the Town's sustainability efforts, Earth Day, Arbor Day, and the expansive community organizations in Silicon Valley that focus on community connections, the environment, and sustainability. The event was implemented alongside the Town's weekly Farmers' Market, and featured over 27 exhibits run by local non-profits, a roving bicycle photographer, flower crown station, crafts, activities, bike valet, presentation by the Town's Poet Laureate, tree planting ceremony, and more. In addition, there were special musical and dance performances by Mosaic America, a local organization whose mission is to activate social cohesion by connecting people through place, history, and each other with multicultural experiences.

As the Town Council discussed the anticipated events for FY 23/24, it unanimously voted to reallocate funds previously used for the Holiday Valet Parking program to support road closures implemented by a traffic control vendor to support the work of staff for the evening of Halloween and the Annual Children's Holiday Parade, creating a more pedestrian friendly experience in areas known to be heavily visited by the community for these events. The Holiday Valet Parking program became less necessary after the successful implementation of the downtown employee parking permit program.



Parks & Public Works

The Parks and Public Works Department (PPW) provides outstanding service to the Town and its residents throughout the year. The work of the team is broad and touches every resident and business in some way. Fiscal Year 2023/24 was a year of growth for the team as staff worked to review, assess, and optimize their work.

As part of teambuilding efforts the Department adopted a vision statement that provides direction and cohesion to guide its work.

PPW Vision: The Parks and Public Works Department envisions Los Gatos as a safe destination with a thriving community of people who live, work and play in well-maintained public spaces and facilities for generations to come.

Operations:

Significant effort is put forth to keep the Town's streets and parks in a high quality condition. This includes maintaining, managing, and enforcing the rules and regulations in the Town's 17 parks and open spaces; supporting various events; operating the Town's 31 traffic signals; and maintaining the Town's 112 miles of roadways and associated traffic signs, road signs, and safety signs.

The Town's fleet operation supports 122 vehicles and pieces of equipment. This includes police cars, motorcycles, and sport utility vehicles; field operation trucks and construction equipment for parks and public works; and administrative vehicles for inspectors and other staff. In FY 2023/24, staff undertook a detailed assessment of the fleet program, including its policies and staffing model. This work will be presented to Town Council in Fiscal Year 24/25.

A new software system was implemented to support bidding of services and construction and to manage the approximately 100 contracts and agreements executed by Parks and Public Works each year.

Automating and modernizing the bidding process ensures consistency in the processes and greater

efficiencies while simplifying the process for prospective vendors and companies that may work with the Town.



Capital Projects:

There is an extensive number of projects that kept staff busy throughout the year. Ten capital projects were completed in this fiscal year. Examples of these include improvements to heating and ventilation systems at the Adult Recreation Center and the Police Operations Building and completion of a new building at the Parks and Public Works yard in Spring 2024.

In support of Town-owned buildings, the following items were completed: a new restroom in the Adult Recreation Center that is compliant with the Americans with Disabilities Act (ADA); design for a new handicap ramp at the Town Hall and renovation of certain office spaces in the Civic Center; a feasibility study for a new restroom in Plaza Park; and improvements to Parking Lot 4 in downtown.

Parks & Public Works

Improvements to the Town's streets and sidewalks are completed on an annual basis and FY 2023/24 was no exception. The annual sidewalk project replaces damaged or outdated curbs, gutters, sidewalks, and curb ramps within the Town's jurisdiction. A large portion of the work focused on replacing or retrofitting curb ramps for compliance with the ADA and other accessibility requirements. The annual paving project enhanced safety for all modes of travel and prevented street surfaces from deteriorating into more costly repairs.



Construction was started on the Highway 9 to Los Gatos Creek Trail Connector. This project will provide access to the Creek Trail from both sides of Highway 9 at University Avenue. Construction will be completed in early 2025.

Design work continued to progress on the future pedestrian crossing over Highway 17 at Blossom Hill Road. In Spring 2024, two grant applications were submitted to State and Federal agencies in an effort to secure construction funding for this important project. Decisions on these applications should come in Fall 2024.

Fire Mitigation:

The removal of 18 eucalyptus trees on Overlook Road was a signature vegetation management project in 2023. This project was funded through the matching funds associated with the Town's grant from the United States Forest Service. Staff also completed the work

necessary to prepare for vegetation management projects in Town-owned parks and open spaces using grant funds from the Federal Emergency Management Agency.

Operations staff of PPW support the important wildfire mitigation work in parks, open spaces, and along roadsides. This work, completed one to two times per year, reduces the opportunity for wildfire to spread in these spaces and complements the work performed with grant funding.

Trash Collection and Management:

On July 1, 2024, a new contract for residential and commercial trash collection began with West Valley Collection and Recycling (WVCR), a separate agency from the Town. Through this new agreement, the Town is supported in the extensive compliance requirements associated with various unfunded mandates associated with trash collection, recycling, and food waste disposal. As part of this new contract, street sweeping services will no longer be provided by Town staff, with WVCR now providing this service.

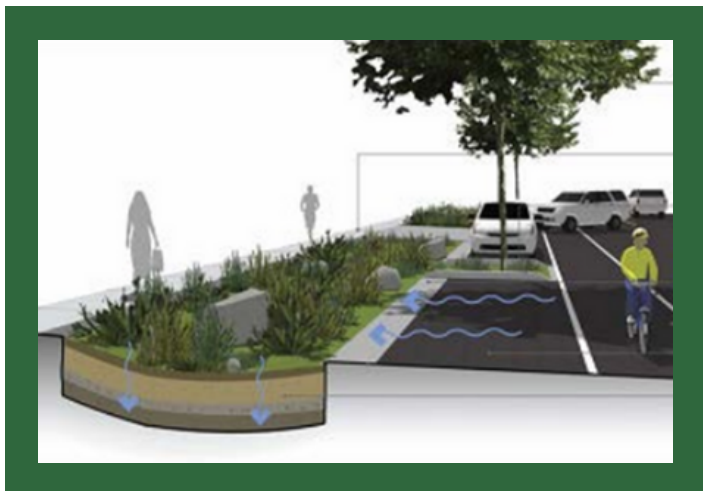
To help divert waste from the landfill, WVCR is now providing a solid waste sorting station at Town events. WVCR staff provide guidance on proper sorting. In April 2024, WVCR provided its first solid waste sorting station at the Town's annual Spring into Green event.



Parks & Public Works

Stormwater Pollution Prevention:

The Town of Los Gatos, like all other communities in California, is required to manage the discharge of stormwater into our creeks and waterways. The West Valley Clean Water Authority (WVCWA) is a Joint Powers Authority that supports the Town in its efforts to comply with what is commonly called the Municipal Regional Permit. For compliance, staff is working with WVCWA to manage discharges associated with unsheltered residents; work under new requirements for cost reporting and asset management; and meet the updated requirements for new development and redevelopment, water quality monitoring, trash reduction, and development treatment systems for rain runoff from Town-owned parking lots and buildings.



Advanced Clean Fleet Regulations:

The California Air Resources Board developed regulations to require all medium and heavy-duty trucks to be converted to zero emission vehicles (ZEVs) by 2045. Staff has been preparing to comply with this regulation since local government fleets are required to ensure 50% of vehicle purchases are ZEVs beginning in 2024 and 100% by 2027. Staff is working with SVCE to evaluate options for compliance and to design the electric charging infrastructure in order to comply with the regulation.

Clean Energy:

In 2016, the Town, with 11 other jurisdictions in Santa Clara County, formed Silicon Valley Clean Energy (SVCE), creating a community-owned electricity provider. SVCE provides residents and businesses with clean energy choices – renewable and carbon free electricity at competitive rates. Town facilities have saved 5,639 pounds of greenhouse gas emissions by utilizing clean energy through SVCE. The entire community of Los Gatos has saved 39,897,000 pounds of greenhouse gas emissions.

Parks & Public Works

BY THE NUMBERS

13 Grading permits

635 Encroachment permits

28 Haul permits

41 Architecture and Site applications

184 Tree permits

671 Park reservations

400+ Fleet-related work orders completed in support of the Town's 122 vehicle and equipment assets

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Connecting & Communicating

In Fiscal Year 2023/24, the Town remained dedicated to community engagement by continuing to produce a weekly digital newsletter, maintaining a strong official Town presence on Facebook, Instagram, X, LinkedIn, and Nextdoor social media platforms, utilizing print media, and improving website content and transparency.

The community can sign up to receive the Town's weekly newsletter via email or text message by either (1) visiting the Town website and clicking "Notify Me," (2) calling (408) 354-6832, or (3) sending an email to Engage@LosGatosCA.gov with the subject "Sign Me Up." The newsletter goes out every Friday afternoon and provides news about services, events, and issues in Los Gatos. There are currently over 2,100 subscribers.

The Town continues to utilize social media to deliver timely and relevant information, respond to inquiries, and engage with the community. Over 3,300 people follow the Town on Facebook and there are over 4,800 followers on Instagram. Over 2,500 subscribe to the Town's X feed, and the Town can reach up to 25,000 members by posting on Nextdoor. The Town's LinkedIn page has over 1,000 followers.

Every Thursday, the Town posts a #tbtLG series, providing a throwback look at Los Gatos history. The Town also runs a #ProudtobeLG campaign, where Town employees are recognized on their milestone work anniversaries, providing the community an opportunity to see some of the faces behind many Town services, and learn why Town staff are proud to work for Los Gatos. #LosGatosParksandTrails is a social media series that highlights some of the gorgeous outdoor spaces the Town has to offer. #LiveLoveWorkLosGatos is part of a recruitment campaign to get the word out about Town job openings.



Every week, the Town also shares West Valley Clean Water Authority's #WaterWednesday posts with helpful water-related information and tips for the community. Following every Town Council meeting, the Town recognizes the Pledge of Allegiance Leader, usually a student in the community, with a social media shoutout. This year, the Town also published a targeted campaign for Building Safety Month in May.

The Town continues to utilize social media record retention software to increase transparency and access to social media records.

Direct mailing postcards were sent out to the community on a variety of topics, including the Housing Element Update, bicycle and pedestrian projects, and community development projects.

For more information and to stay connected, visit the Town's website at www.LosGatosCA.gov.



Public Safety

The Los Gatos-Monte Sereno Police Department provides Police services to the Town of Los Gatos and contractually to the City of Monte Sereno. The Department is committed to ensuring public safety with integrity, compassion, and professionalism by providing exceptional law enforcement services, building community partnerships, and engaging the community in problem solving. This report focuses on Los Gatos accomplishments.

The core services provided by the Police Department include responding to emergency and non-emergency calls for service; suppressing criminal activity; investigating and prosecuting of crimes; recruiting, hiring, and training high quality personnel; conducting community outreach to prevent crime; facilitating traffic and pedestrian safety; and maintaining records, property, and evidence.

Patrol, Enforcement, and Investigations:

Sworn Officers patrolling and responding to calls are often the most visible representations of the Police Department. Officers responded to a wide range of incidents, including domestic violence, residential burglaries, organized retail theft, barricaded Individuals, homicide, a fatal vehicular collision, and many others. As appropriate, the Department partnered with other law enforcement agencies across jurisdictions in the investigations and proactive enforcement in an effort to reduce and/or prevent crime.



Officers are often called to moments of crisis and have prevented suicides or other harm. As available, the Santa Clara County Mobile Crisis Response Team joins our Officers in the field to work together to meet the needs of a person in crisis. This collaboration allows for Officers to focus on the law enforcement aspects of an incident while the trained counselors attend to the mental health needs of the individual and their family and friends.



Engagement, Education, and Prevention:

The Department continued to strengthen its partnerships with the community in a variety of ways. Police Department staff participated in Bicycle Rodeos at local schools in partnership with Safe Routes to School to teach safety practices as well as the rules of the road. Many Neighborhood Watch meetings were held to provide crime prevention tips and address other crime trend concerns specific to each community interest group. A crime prevention session was also held for business owners. The Police Department continues to support and oversee the Community Emergency Response Team (CERT) and promote recruitment and awareness. The Disaster Aid Response Team (DART) is a significant volunteer arm that supports various operational functions related to the Police Department.

Public Safety

Other engagement events included Coffee with a Cop, the second Community Police Academy, and presentations at various service club meetings. During the Academy, participants learned about patrol operations, laws of arrest, investigations, records processing, traffic laws, communications, defensive tactics, supportive resources and much more. The sessions included both classroom-style presentations as well as practical demonstrations, interacting with many different Police Department sworn and non-sworn personnel. The Department's two therapy dogs and their handlers were also busy this year, visiting schools, attending Neighborhood Watch meetings, and soothing residents who were victims or witnesses to crimes. The dogs successfully completed Therapy Dog Certified Training.



Innovation, Technology, and Equipment:

The Los Gatos-Monte Sereno Police Department continues to look for ways to improve the safety of the community through technology that assists Officers in their work. Much of the Department's technology and equipment items (such as license plate-reading cameras and drones) were acquired through grants, settlements, and funding through the LGMS Police Foundation. A new evidence building created an opportunity to innovate and improve evidence handling, organization, and storage procedures.



Other Accomplishments:

The Department is continuing to implement unfunded mandates coming from the State. This includes processing Concealed Carry Weapon Permit applications, collecting and reporting data to the California Department of Justice, and needing to update Town ordinances to comply with new laws in collaboration with the Town Attorney. The Department also provided protection to key dignitaries visiting Los Gatos while continuing its local law enforcement responsibilities.

Strengthening the Department:

Due to retirements and other staff turnover, the Department is laser-focused on hiring qualified staff who meet our high standards and requirements that are greater than many other Bay Area agencies. Over the past year, the Department has hired eight new Officers, one Captain, one Academy Recruit, one Dispatcher, one Community Service Officer, and one non-sworn staff member. One staff member was promoted from within.

Public Safety

Investing in our staff through training is critical to maintain perishable skills, advance 21st Century policing strategies, and enhance community policing in Los Gatos. New Police Officer Recruits participate in the Police Academy. New Dispatch Communications staff are required to complete a Dispatch Academy. Female staff members participated in the State Conference entitled "Women Leaders in Law Enforcement." The entire Department participated in "Why Did You Stop Me" training to further advance fairness, neutrality, respect, and trust in law enforcement and Department interactions.

Over the past year, the Department also reinvigorated several collateral teams, including Special Weapons and Tactics (SWAT), Peer Support, Field Training Officer Program, Traffic, De-escalation, and Defensive Tactics. The Drone Team was active within Los Gatos and also served neighboring law enforcement agencies on critical incidents as resources permitted.

Law enforcement work is challenging in many respects and caring for the whole employee is essential. Investment in staff included wellness programs, physical health assessments, and access to mental health resources. The Department's Peer Support Team provides confidential mental and emotional support after critical incidents and in other times of need. The Department has two Chaplains from local churches who also provide nonsectarian solace, support, and guidance.

The Police Department is continuing to have a positive impact on the Los Gatos community and the law enforcement profession through its focus on community policing.



Police Department

BY THE NUMBERS

10,285 9-1-1 calls received by Dispatch

32,230 Non-9-1-1 calls received by Dispatch

22 Community Police Academy graduates

2,292 Police reports processed by Records (not including supplemental reports)

20 Community Emergency Response Team members trained

18 Neighborhood Watch/Flock/Business Community meetings

5 min (or less) Average response time to Priority One calls (immediate emergency with threat of life and public safety hazard)

Internal Operations

Information Technology (IT)

The IT infrastructure, services, and application systems are critical resources utilized by staff to provide high-quality Town services. The IT Department has addressed over 1,600 IT support requests this past fiscal year while working on various systems and infrastructure projects.

The Town's network infrastructure upgrade was completed and is fully running on next generation cloud-managed network equipment which has allowed the IT Department to manage and secure the Town's internal network more efficiently. Work has also begun in upgrading the legacy phone systems to a new cloud-based phone system at all Town facilities which is scheduled to be completed this summer.

Cybersecurity continues to be a strong focus in the ever-evolving threat landscape. The Town has integrated a new identity threat management system which provides deep visibility into identity-based attacks and anomalies to protect against compromised credentials. Conditional access controls are now leveraged to provide additional layers of protection to Town systems. A new data protection and threat monitoring solution has also been implemented to better secure the Town's IT systems and ensure rapid recovery against cyber-attacks. These new systems have helped increase the Town's overall security posture.

A new cloud-hosted procurement system was implemented in the Parks and Public Works Department which has streamlined the bid and contract management system. A new automated solar permitting system and a waste tracking system were also integrated into the Community Development Department's online permitting system to ensure compliance with new laws and regulations. The IT Department continues to work closely in partnership with the Finance and Human Resources Departments on the ongoing implementation of the Town's new enterprise resource planning system.



Town Attorney's Office

This fiscal year, the Town Attorney's Office kept busy with work modifying numerous Town ordinances regarding Social Hosts, Tobacco Retailers, the Historic Preservation Committee, Signs, and the Town Curfew. The Attorney's Office also worked on ordinances and resolutions relating to the Building Board of Appeals and draft ballot language and a resolution rescinding the 2040 General Plan Land Use and Community Design Elements.

The Attorney's Office assisted Planning Division staff with Senate Bill 9 and Accessory Dwelling Unit Ordinance updates as well as addressing the California Department of Housing and Community Development's recommendations regarding the Town's Housing Element and necessary zoning ordinances. The Attorney's Office also provided counsel with regard to State housing laws as they relate to Senate Bill 330 preliminary Planning applications.

The Attorney's Office collaborated with the Parks and Public Works Department to update contract bid documents and revise the review process for projects subject to Public Resources Code Section 4290 concerning development in Very High Fire Hazard Severity Zones.

Internal Operations

The Attorney's Office discussed the Finance Commission's recommendation to consider creating a Labor Negotiations Policy similar to the City of Menlo Park, worked on updating the Fine Schedule for administrative citations, and provided direction to staff regarding the preparation of proposed procedures for development agreement processing.

Additionally, the Attorney's Office obtained witness fees and documentation production costs for subpoenas.

Attorney's Office

BY THE NUMBERS

323 Contracts reviewed

39 Public records requests reviewed

8 Subpoenas reviewed with documentation sent

17 Claims processed

Clerk's Office

The Clerk's Office handles all official Town records, including but not limited to, all Town Council meeting materials and minutes, Ordinances, Resolutions, Agreements, and other key documents. The Town makes these documents publicly accessible on the Town website. This transparency is key to good governance in Los Gatos.

The Clerk is also responsible for publishing the agenda materials for all Town Council meetings, including Special Meetings, Study Sessions, and Closed Sessions. This fiscal year, the Clerk's Office centralized all Board, Commission, and Committee agendas onto a unified webpage and integrated a dedicated column for addenda and desk items to bolster public accessibility and transparency.



The Office also is responsible for all Board, Committee, and Commission recruitments which happen throughout the year. Technological innovations have been implemented in the fiscal year to streamline the agenda and recruitment processes.

In 2023/24, the Clerk's Office collaborated with the Town Manager's Office to implement and provide administrative support for the Hotel Program, providing unhoused community members access to shelter during extreme weather events. Additionally, this fiscal year, the Clerk provided support for Town communications across various social media platforms and the weekly Town newsletter. 2024 is an election year and the Clerk updated the Candidate Handbook.

The Clerk also processes all Public Record Act requests within the State law requirements. The Public Records Act (PRA) request process was also refined within the electronic management system JustFOIA to help efficiently manage the production of over 220 PRA requests.

Clerk's Office

BY THE NUMBERS

222 Public Records Act requests completed

58 Commission applications processed

318 Council agenda reports

Internal Operations

Human Resources

As a service organization, the delivery of exceptional Town services depends on high performing, professional, and engaged employees. The Human Resources (HR) Department supports all Departments, using a strategic talent acquisition approach to ensure the Town has adequate staff resources to deliver Town services. Recruiting and filling vacant positions in a timely manner and ensuring a fair and compliant recruitment process is vital to the organization. Attracting and retaining a diverse workforce is also central to the Town’s success.

Human Resources continues to enhance and implement new technology efficiencies that have improved automation and streamlined essential HR functions, including paperless recruitment practices, new performance management software, and digital approval processes. HR also implemented a new Workplace Violence Prevention Plan and program as required by Senate Bill 553. HR continues to invest into a proactive safety culture, employee training and development, and health and wellness for all employees.



Human Resources

BY THE NUMBERS

- 27 Recruitments
- 24 Full-time vacancies filled
- 19 Part-time vacancies filled
- 10 Internal promotions

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Town Manager’s Office

The core services of the Town Manager’s Office include providing administrative direction and leadership for all Town Departments and programs to ensure the community receives high quality services, overseeing the Town Council agenda process to provide comprehensive information and analysis to the Town Council in a timely manner, and supporting business attraction and retention through economic vitality efforts among other duties.

In FY 2023/24, the Leadership Los Gatos Program returned after being on hiatus during the Pandemic. While the Chamber of Commerce partnered with the Town in the past, this year the Town took on sole management of the program.

The Town Manager’s Office also led the Town’s diversity, equity, and inclusion (DEI) work. In September 2023, the Council voted to establish a DEI Commission and the Manager’s Office provided support for this new Commission which held its first meeting in January 2024. In October 2023, the Council voted to accept the Town’s DEI Plan, which provided a framework to guide future staff and Commission DEI work. The Manager’s Office continued to lead a staff Equity Team to reflect on how the Town organization can be more welcoming internally.

Internal Operations

The Manager's Office also provided staff support to the Community Health and Senior Services Commission in its work to implement the Senior Roadmap that was approved by Council last fiscal year. In addition, the Manager's Office is taking the lead on the improvements at the Interim Community Center (also known as the Adult Recreation Center). This entailed identifying and selecting non-profit service providers to provide services at the Center, engaging with a broad spectrum of the community on potential improvements, and coordinating with Los Gatos-Saratoga Recreation who is the leaseholder of the building.



In coordination with the Library Director, the Town offers community grants. In FY 2023/24, the Town Council increased the total funds available for grants to \$300,000. This provided sustaining grants to non-profits providing key human services to Los Gatos residents (\$66,000), innovation grants (\$6,000), and one-time grants to a variety of non-profits (\$228,000).

This year, the Manager's Office also took the lead on implementing services for unhoused residents, including a hotel program during inclement weather events and working with community partners to increase access to showers and food as directed by the Council.

One Town Council Strategic Priority was to explore the potential for a revenue measure on the 2024 ballot, which the Council ultimately decided not to move forward with this year.

Manager's Office

BY THE NUMBERS

237 Rooms booked for unhoused residents through the Hotel Program

1,167 Responses to community requests

4,000 Residents served by Town grant funded organizations

21 Participated in Leadership Los Gatos

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Boards, Commissions & Committees

This year, the **Los Gatos Youth Commission** focused on its Ad-Hoc Committees: Teen Wellness, Environment, Traffic Safety, and Community Outreach. Commissioners increased awareness to prevent youth drug use and provided education on the use of Narcan. The Commission continued to actively promote the Social Host, E-Bike, and Single-Use Plastic Ordinances with local businesses. During Spring into Green, students created flyers to help recruit new Commissioners for the upcoming year. The Commission also selected the Youth Friendly and Environmentally Friendly Businesses of the year, Salt & Straw and Juice Co, respectively.



In September 2023, the Town Council voted to establish a new **Diversity, Equity, and Inclusion Commission (DEIC)**. The DEIC held its first meeting in January 2024 and has made much progress in six short months, including issuing a press release introducing the Commission, compiling a list of community organizations for potential collaboration, reviewing Town events, purchasing community outreach materials, participating in the Town's Spring into Green event, and agreeing to have one Commissioner participate in the Town's community grant program review process.

The **Finance Commission** continued its mandated reviews of the Town's Annual Comprehensive Financial Report (ACFR) and the Town's Proposed Operating and Capital Budgets, as well as made recommendations to the Town Council regarding a potential revenue measure. In addition, the Commission formed Ad Hoc Committees to focus on a dashboard of key indicators and performance measures, the Town's Capital Improvement Program, and opportunities to reduce the Town's unfunded pension liability.



Boards, Commissions & Committees

The **Arts and Culture Commission** began working on an Arts Master Plan for the Town. Additionally, the Commission worked out processes related to the Town's Public Arts Fund, advised on incorporating art into Parks and Public Works projects, and participated in workshops and trainings with Silicon Valley Creates.



The **Community Health and Senior Services Commission** worked on the first year goals outlined in the Senior Roadmap and coordinated with service providers and the community to gain a better understanding of senior needs in Los Gatos. They also participated in an advisory role for upcoming work on the Interim Community Center and Town projects related to senior services.

The **Planning Commission** worked throughout the year to review and make decisions or recommendations on development projects, planning-related policies, and Zoning Code changes. Their work affects the physical appearance of buildings throughout the Town and the mix of uses allowed. Over their 20 meetings this year, the Commission considered and gave direction on 45 agenda items.



The **Historic Preservation Committee** continued their work to determine the historic status of buildings in Town and advise on project compliance with the Town's Residential Design Guidelines for buildings that are historic or located within the Town's Historic Districts. The work included 41 agenda items over 11 meetings.

Boards, Commissions & Committees

In late 2023, Town Council broadened the scope of the Parks Commission to create the **Parks and Sustainability Commission**. The Commission reviewed activities in parks and open spaces, acting in its advisory role. The Commission supported the community with projects such as the Pinehurst Community Garden, Lynne Avenue Pedestrian Path Design, and Live Oak Manor Oak Grove proposed Rotary project. The Commission also created and recommended that Council pursue a Trail Connectivity Plan to connect Town open spaces to each other and to adjacent Open Spaces of other jurisdictions.



The **Library Board** continued to review and update working procedures to address changing Library needs. They released and reviewed a survey of community members on Library services that received over 1,200 responses and allowed the Board to work with Library staff to set new direction. The Board approved the Library's four-year strategic workplan this year to help guide Library services in the coming years.

The **Complete Streets and Transportation Commission (CSTC)** provided staff valuable feedback on various transportation-related capital projects, policies related to bike and pedestrian infrastructure, and traffic safety. The CSTC has also revisited the idea of beach traffic mitigation measures, evaluating past actions and considering ideas that were not previously discussed.



Boards, Commissions & Committees

The **Housing Element Advisory Board** concluded its work on the Housing Element Update, providing a public forum for comments and discussion with the community as well as synthesizing the input to strengthen the Town's Housing Element.



The **General Plan Committee** provided recommendations on the new Housing Element Overlay Zone and potential land use designation changes for multiple private properties. The work included three agenda items over two meetings.

The **Development Review Committee** continued the work of reviewing minor development projects for compliance with the Town Code and applicable guidelines. The work included 31 agenda items over 25 meetings.



The **Conceptual Development Advisory Committee** provides guidance and feedback to prospective applicants prior to submittal of a formal development review applications. The work this year included discussion and feedback on potential modifications to an existing religious and private school facility.

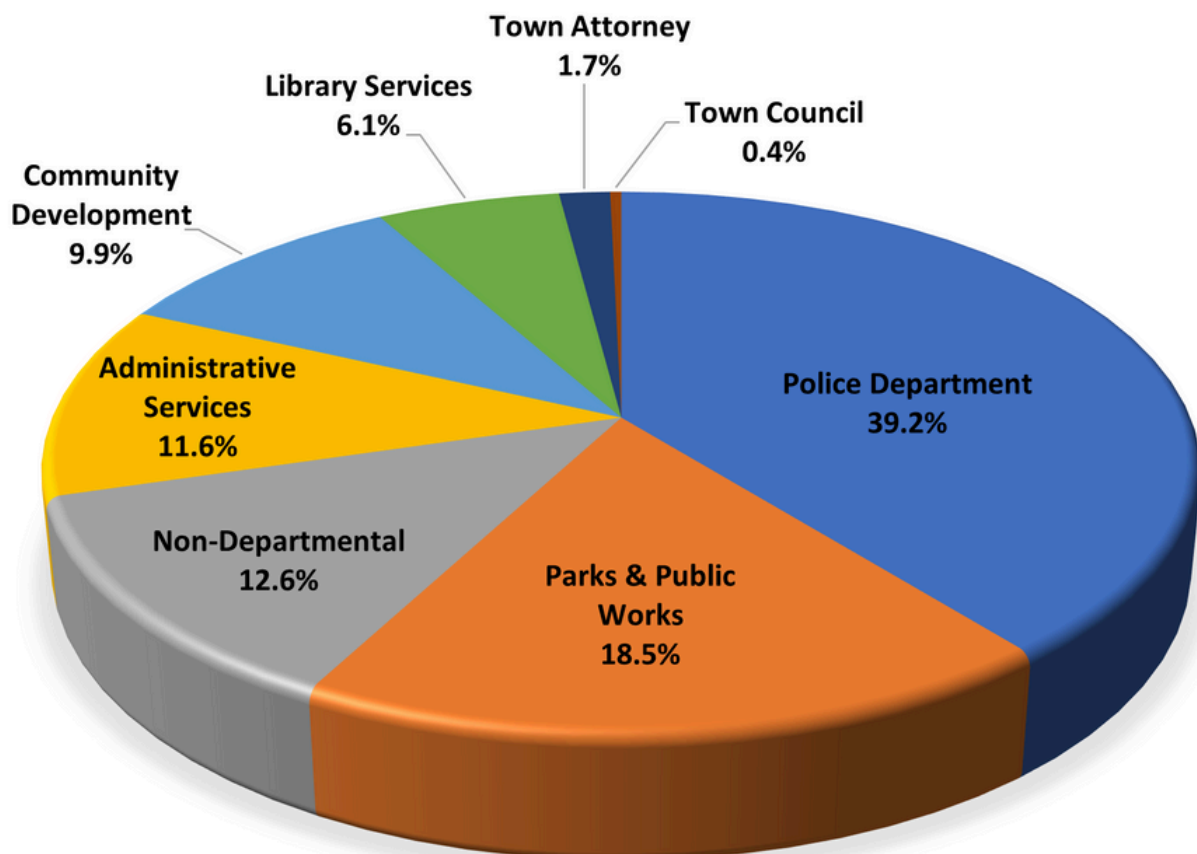
Budget at a Glance

The Los Gatos Town Council unanimously adopted a balanced budget for the fiscal year 2024/25. The Town's fiscal year runs from July 1, 2024 through June 30, 2025. Each fiscal year, the budget is adopted in June following a discussion of the Council Strategic Priorities and a public hearing process. The Town budgets can be viewed at www.LosGatosCA.gov/TownBudget.

For Fiscal Year 2024/25, the total Operating Budget Expenditure is programmed for \$56.1 million, excluding Capital Transfers. In addition to the Operating Budget, the Council annually approves the Capital Improvement Budget which has \$7.1 million in new funding. The Operating Budget funds day to day Town services while the Capital Improvement Budget funds street maintenance, park improvements, and other facility upgrades.

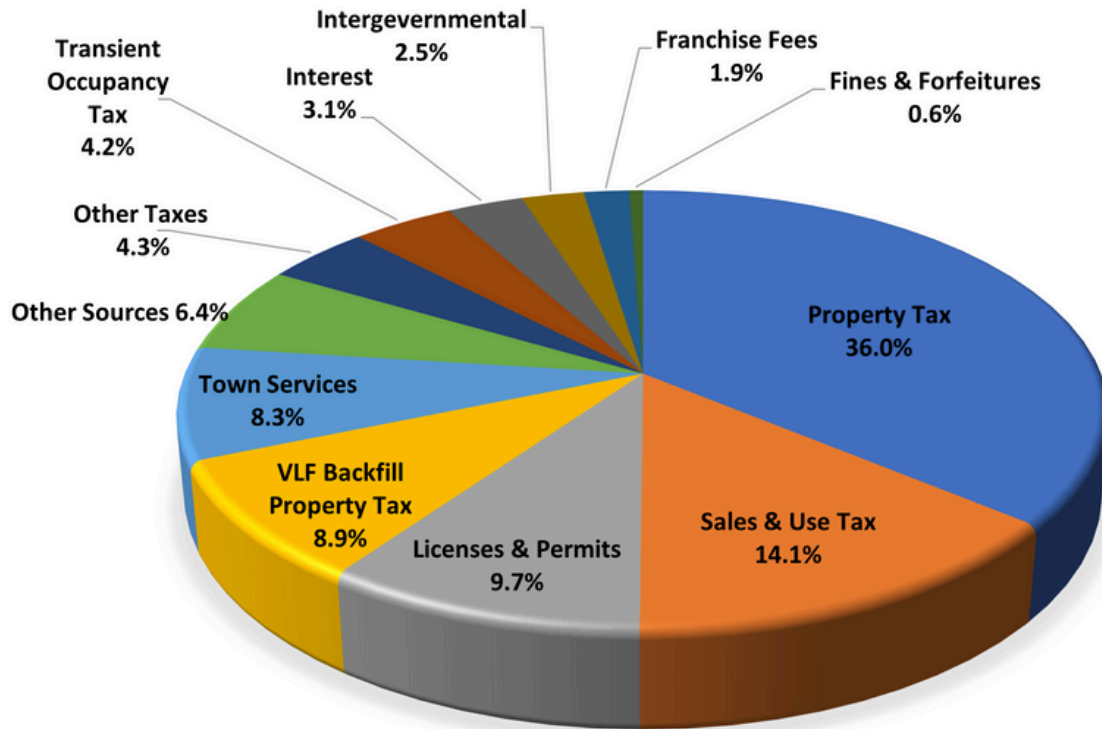
FY 2024/25 GENERAL FUND OPERATING EXPENDITURES \$56.1 MILLION (EXCLUDING CAPITAL TRANSFERS)

The allocation of funding for key Town services aligns with the Town goals of Public Safety, Quality Public Infrastructure, Community Character, Good Governance, Fiscal Stability, and Civil Enrichment.



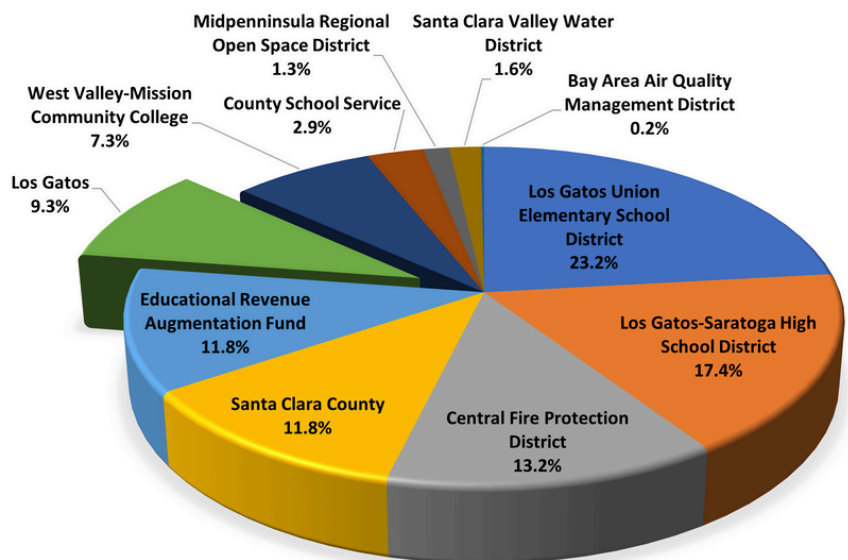
Budget at a Glance

WHERE DOES THE MONEY COME FROM? FY 2024/25 GENERAL FUND OPERATING REVENUE
\$56.1 MILLION (EXCLUDING TRANSFERS IN)



HOW IS PROPERTY TAX DISTRIBUTED?

- The Town receives \$9.30 of every \$100 collected in property tax paid by property owners.
- The Town receives \$1.125 of every \$9.125 of sales tax paid for taxable sales generated in Town.



Serving Los Gatos

Town Manager's Office

- 237** Rooms Booked for Unhoused Residents Through the Hotel Program
- 1,167** Responses to Community Requests
- 4,000** Residents Served by Town Grant Funded Organizations
- 21** Participated in Leadership Los Gatos

Attorney's Office

- 323** Contracts Reviewed
- 39** Public Records Requests Reviewed
- 8** Subpoenas Reviewed with Documentation Sent
- 17** Claims Processed

Police Department

- 10,285** 9-1-1 Calls Received by Dispatch
- 32,230** Non-9-1-1 Calls Received by Dispatch
- 22** Community Police Academy Graduates
- 2,292** Police Reports Processed by Records (not including supplemental reports)
- 20** Community Emergency Response Team Members Trained
- 18** Neighborhood Watch/Flock/Business Community Meetings
- 5** Minutes (or less) Response Time to Priority One Calls

Community Development

- 594** Planning Permit Applications Filed
- 14,409** Building Inspections Completed (Next Day Inspections 99% of the Time)
- 1,666** Building Permits Issued
- 769** Code Compliance Violations Filed (678 Resolved, 54 Active, 29 Citation Fees Due, 4 Withdrawn, 4 Voided)

Parks & Public Works

- 13** Grading Permits
- 635** Encroachment Permits
- 28** Haul Permits
- 41** Architecture and Site Applications
- 184** Tree Permits
- 671** Park Reservations
- 400+** Fleet Related Work Orders Completed in support of the Town's 122 Vehicle and Equipment Assets

Library

- 250,000** Total Library Visits
- 550** Total Library Programs, Events & Activities
- 410,000** Total Items Checked Out (Physical & Electronic)

Human Resources

- 27** Recruitments
- 24** Full-Time Vacancies Filled
- 19** Part-Time Vacancies Filled
- 10** Internal Promotions

Clerk's Office

- 222** Public Records Act Requests Completed
- 58** Commission Applications Processed
- 318** Council Agenda Reports

Fiscal Responsibility

The Council-adopted Fiscal Year 2024/25 Budget endeavored to maintain essential public services while controlling operational costs in light of the Five-Year Financial Forecast, which predicts operating shortfalls in subsequent fiscal years. The loss of previously projected future growth in revenues in conjunction with increasing expenses contributes to projected deficits in future years. The FY 2024/25 Budget was balanced through a combination of expenditure controls, the use of one-time available funds, and a 4.6% salary savings factor.

Providing current high service levels to the community in future fiscal years will require a strong return to pre-Pandemic performance of the Town's economically sensitive revenues and/or revenue enhancements as identified in the Town Council's Strategic Priorities. The Town's Finance Department continually monitors actual revenues and expenditures. A mid-year (July - December) budget review occurs in February to allow Council to make any needed adjustments. The Finance Department is also responsible for day-to-day fiscal operations, including but not limited to, payroll, accounts receivable and payable, and internal controls.

Looking Ahead...

While this report focuses on FY 2023/24,
below are some ongoing and key items for FY 2024/25:

- Emergency preparedness efforts including fire protection and vegetation management
- Senior Roadmap implementation to further efforts to make Los Gatos a community where older adults thrive
- Work with Town partners to support the needs of the Town's unhoused residents
- Develop a five-year structurally balanced and sustainable operating forecast and a five-year full funded capital plan
- Housing Element implementation
- General Plan implementation
- Traffic calming and safety for all users
- Comprehensive Parking Study implementation

