



**TOWN OF LOS GATOS
SPECIAL MEETING OF THE TOWN COUNCIL - STRATEGIC
PRIORITIES AGENDA
JANUARY 25, 2022
TELECONFERENCE
7:00 P.M.**

*Rob Rennie, Mayor
Maria Ristow, Vice Mayor
Mary Badame, Council Member
Matthew Hudes, Council Member
Marico Sayoc, Council Member*

PARTICIPATION IN THE PUBLIC PROCESS

How to participate: The Town of Los Gatos strongly encourages your active participation in the public process, which is the cornerstone of democracy. If you wish to speak to an item on the agenda, please follow the participation instructions on page 2 of this agenda. If you wish to speak to an item NOT on the agenda, you may do so during the “Verbal Communications” period, by following the participation instructions on page 2 of this agenda. The time allocated to speakers may change to better facilitate the Town Council meeting.

Effective Proceedings: The purpose of the Town Council meeting is to conduct the business of the community in an effective and efficient manner. For the benefit of the community, the Town of Los Gatos asks that you follow the Town’s meeting guidelines while attending Town Council meetings and treat everyone with respect and dignity. This is done by following meeting guidelines set forth in State law and in the Town Code. Disruptive conduct is not tolerated, including but not limited to: addressing the Town Council without first being recognized; interrupting speakers, Town Council or Town staff; continuing to speak after the allotted time has expired; failing to relinquish the podium when directed to do so; and repetitiously addressing the same subject. Disruption of the meeting may result in a violation of Penal Code 403.

Deadlines for Public Comment and Presentations are as follows:

- Persons wishing to make an audio/visual presentation on any agenda item must submit the presentation electronically, either in person or via email, to the Clerk’s Office no later than 3:00 p.m. on the day of the Council meeting.
- Persons wishing to submit written comments to be included in the materials provided to Town Council must provide the comments as follows:
 - For inclusion in the regular packet: by 11:00 a.m. the Thursday before the Council meeting
 - For inclusion in any Addendum: by 11:00 a.m. the Monday before the Council meeting
 - For inclusion in any Desk Item: by 11:00 a.m. on the day of the Council Meeting

***Town Council Meetings Broadcast Live on KCAT, Channel 15 (on Comcast) on the 1st and 3rd Tuesdays at 7:00 p.m.
Rebroadcast of Town Council Meetings on the 2nd and 4th Mondays at 7:00 p.m.
Live & Archived Council Meetings can be viewed by going to:
www.LosGatosCA.gov/TownYouTube***

IN COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT, IF YOU NEED SPECIAL ASSISTANCE TO PARTICIPATE IN THIS MEETING, PLEASE CONTACT THE CLERK DEPARTMENT AT (408) 354-6834. NOTIFICATION 48 HOURS BEFORE THE MEETING WILL ENABLE THE TOWN TO MAKE REASONABLE ARRANGEMENTS TO ENSURE ACCESSIBILITY TO THIS MEETING [28 CFR §35.102-35.104]

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SPECIAL MEETING OF THE TOWN COUNCIL - STRATEGIC PRIORITIES AGENDA
JANUARY 25, 2022
TELECONFERENCE
7:00 PM

IMPORTANT NOTICE

This meeting is being conducted utilizing teleconferencing and electronic means consistent with Government Code Section 54953, as Amended by Assembly Bill 361, in response to the state of emergency relating to COVID-19 and enabling teleconferencing accommodations by suspending or waiving specified provisions in the Ralph M. Brown Act (Government Code § 54950 et seq.). Consistent with AB 361 and Town of Los Gatos Resolution 2021-044, this meeting will not be physically open to the public and the Council will be teleconferencing from remote locations. Members of the public can only participate in the meeting by joining the Zoom webinar (log in information provided below).

PARTICIPATION

To provide oral comments in real-time during the meeting:

- **Zoom webinar:** Join from a PC, Mac, iPad, iPhone or Android device: Please click this URL to join.
<https://us06web.zoom.us/j/87463279495?pwd=QUZ1eSsrNm42KzVZQXhFWXhZeWRoUT09>. Passcode: 062563. You can also type in 874 6327 9495 in the “Join a Meeting” page on the Zoom website at <https://zoom.us/join>.
- **Join by telephone:** 877 336 1839 US Toll-free or 636-651-0008 US Toll. Conference code: 969184

When the Mayor announces the item for which you wish to speak, click the “raise hand” feature in Zoom. If you are participating by phone on the Zoom app, press *9 on your telephone keypad to raise your hand. If you are participating by calling in, press #2 on your telephone keypad to raise your hand.

When called to speak, you will be asked to provide your full name and your town/city of residence. This identifying information is optional and not a requirement for participation. Please limit your comments to three (3) minutes, or such other time as the Mayor may decide, consistent with the time limit for speakers at a Council meeting. If you wish to speak to an item or items on the Consent Calendar, please state which item number(s) you are commenting on at the beginning of your time.

If you are unable to participate in real-time, you may email to PublicComment@losgatosca.gov the subject line “Public Comment Item #__” (insert the item number relevant to your comment) or “Verbal Communications – Non-Agenda Item.” Comments received by 11:00 a.m. the day of the meeting will be reviewed and distributed before the meeting. All comments received will become part of the record.

RULES OF DECORUM AND CIVILITY

To conduct the business of the community in an effective and efficient manner, please follow the meeting guidelines set forth in the Town Code and State law.

The Town does not tolerate disruptive conduct, which includes but is not limited to:

- addressing the town Council without first being recognized;
- interrupting speakers, Town Council, or Town staff;
- continuing to speak after the allotted time has expired;
- failing to relinquish the microphone when directed to do so;
- repetitiously addressing the same subject.

Town Policy does not allow speakers to cede their commenting time to another speaker. Disruption of the meeting may result in a violation of Penal Code 403.

REMOTE LOCATION PARTICIPANTS *The following Council Members are listed to permit them to appear electronically or telephonically at the Town Council meeting: MAYOR ROB RENNIE, VICE MAYOR MARIA RISTOW, COUNCIL MEMBER MARY BADAME, COUNCIL MEMBER MATTHEW HUDES, and COUNCIL MEMBER MARICO SAYOC. All votes during the teleconferencing session will be conducted by roll call vote.*

MEETING CALL TO ORDER

ROLL CALL

VERBAL COMMUNICATIONS *(Members of the public are welcome to address the Town Council on any matter that is listed on this special meeting agenda. To ensure all agenda items are heard and unless additional time is authorized by the Mayor, this portion of the agenda is limited to 30 minutes and no more than three (3) minutes per speaker. In the event additional speakers were not able to be heard during the initial Verbal Communications portion of the agenda, an additional Verbal Communications will be opened prior to adjournment.)*

OTHER BUSINESS *(Up to three minutes may be allotted to each speaker on any of the following items.)*

1. Approve the Following Strategic Priorities Actions:
 - a. Affirm the Town Goals of Community Character, Good Governance, Fiscal Stability, Civic Enrichment, Public Safety, and Quality Public Infrastructure
 - b. Affirm and/or Refine Ongoing Strategic Priorities for 2022-2024
 - c. For A New Strategic Priority, Identify an Existing Priority that Should Be Removed or De-emphasized; and
 - d. Identify Ordinance Priorities.

ADJOURNMENT *(Council policy is to adjourn no later than midnight unless a majority of Council votes for an extension of time).*

Writings related to an item on the Town Council meeting agenda distributed to members of the Council within 72 hours of the meeting are available for public inspection at the front desk of the Los Gatos Town Library, located at 100 Villa Avenue, and are also available for review on the official Town of Los Gatos website.

Note: The Town of Los Gatos has adopted the provisions of Code of Civil Procedure §1094.6; litigation challenging a decision of the Town Council must be brought within 90 days after the decision is announced unless a shorter time is required by State or Federal law.



**TOWN OF LOS GATOS
COUNCIL AGENDA REPORT**

MEETING DATE: 01/25/2022

ITEM NO: 1

DATE: January 20, 2022

TO: Mayor and Town Council

FROM: Laurel Prevetti, Town Manager

SUBJECT: Approve the Following Strategic Priorities Actions:

- a. Affirm the Town Goals of Community Character, Good Governance, Fiscal Stability, Civic Enrichment, Public Safety, and Quality Public Infrastructure
- b. Affirm and/or Refine Ongoing Strategic Priorities for 2022-2024
- c. For A New Strategic Priority, Identify an Existing Priority that Should Be Removed or De-emphasized; and
- d. Identify Ordinance Priorities

RECOMMENDATION:

Approve the following Strategic Priorities Actions:

- a. Affirm the Town Goals of Community Character, Good Governance, Fiscal Stability, Civic Enrichment, Public Safety, and Quality Public Infrastructure;
- b. Affirm and/or refine ongoing Strategic Priorities for 2022-2024;
- c. For any new Strategic Priority, identify an existing Priority that should be removed or de-emphasized; and
- d. Identify Ordinance priorities

BACKGROUND:

Every year, the Town Council considers its Strategic Priorities for the next two years. In past years, Strategic Priorities consisted of specific policy efforts that could be completed within a relatively short time frame of a few months. More recently, Strategic Priorities have evolved to address more complex issues facing the Town that may involve multifaceted approaches, such as addressing transportation and traffic (see Attachment 1, Existing Strategic Priorities).

The Council's identification of Strategic Priorities is a critical step in the budget process for the fiscal year and ensures that Town resources are directed to these Priorities. The Strategic

Reviewed by: Town Manager, Assistant Town Manager, Town Attorney, and Finance Director

BACKGROUND (Continued):

Priorities session provides the Council and the community an opportunity to discuss areas of emphasis for the upcoming budget development cycle.

The goal of the session is to affirm and/or refine existing Priorities. Given the Town's ongoing response to the COVID-19 pandemic and work underway with existing Priorities, the Town organization has no staff capacity to add new items on top of the existing ones. In addition, the Town has limited financial capacity to add significant new items as Town revenues continue to be impacted by the pandemic. For these reasons, any new Strategic Priority should be paired with a reduction of effort or elimination of an existing Priority.

This report discusses the Town's core goals, existing Strategic Priorities, work plans for each Department, and a list of ordinances.

DISCUSSION:

Core Goals

The Town provides a high level of quality municipal services to the Los Gatos community based on the Town's adopted Operating and Capital Budgets. The Budgets are an expression of the Town's core goals of community character, good governance, fiscal stability, civic enrichment, public safety, and quality public infrastructure. The Council should affirm these core goals.

Staff Capacity and Department Work Plans

The Town of Los Gatos provides the key local government services of Public Works, Parks, Library, Police, and Community Development with the necessary support services of Information Technology, Finance, Clerk, and Human Resources. The Town Manager's Office leads and guides these administrative duties and closely collaborates with the Town Attorney's Office to support the work of the Town Council. From the Council's priority setting, the work of the Town Departments and Commissions is aligned to meet these Priorities.

Attachment 2 contains the work plans of all Town Departments and Divisions. As a service organization, each Department devotes approximately 90% of its staff time and other budget resources providing core services to the community. The remaining 10% or so of Department resources are allocated to special projects, such as Strategic Priorities. All of these services and projects are supported by the Town's Operating and Capital Improvement Budgets.

Given that many Strategic Priorities are multi-year Ongoing Priorities, there is no additional capacity within the Town organization to take on large, new items. Specifically, significant work is underway with the General Plan Update, Housing Element, Senior Road Map, among other items.

DISCUSSION (Continued):

In addition, the Town Departments continue to adapt to revised Public Health Orders and other pandemic-related conditions, providing municipal services to ensure the health and safety of employees and the public. Based on the Council's leadership, staff is also implementing community vitality and economic recovery actions to assist businesses, residents, and non-profits during these challenging times. All of this work is occurring while executive recruitments are underway for key leadership positions within the organization.

Existing Strategic Priorities and Draft 2022-2024 Strategic Priorities

Attachment 1 depicts the Ongoing 2021-2023 Priorities, including Traffic/Transportation, Quality of Life, Safety, and Prudent Financial Management. There are important efforts underway in each category, including implementation of the comprehensive parking study as part of Traffic/Transportation Priority and Fire Protection as part of the Safety Priority.

As mentioned above, the Town is in progress with several significant efforts, including the General Plan Update and Housing Element. Staff are continuing to receive public comments on the Draft General Plan and it will be considered at public hearings before the Planning Commission and Town Council this year. By State law, the Town will also need to complete the Housing Element Update process with a draft document ready for Council adoption prior to January 1, 2023.

Attachment 3 contains the Draft 2022-2024 Strategic Priorities, continuing the Ongoing Priorities and acknowledging additional items in progress, such as the pandemic recovery, implementation of bicycle and pedestrian improvements, and the Town's efforts toward becoming a more inclusive community. For reference, this attachment also identifies recently completed items, such as the Vehicle Miles Traveled Policy.

List of Ordinances

A burgeoning aspect of municipal governance is the proliferation of state mandated laws which require local ordinance development. In addition, the Town's proactive efforts to evolve the existing business and land use regulatory environment has yielded considerable ordinance modification and development. It is anticipated that the coming year will continue the trend of state mandated and/or locally driven ordinances.

In coordination with all Town Departments, the Town Attorney has provided a list of potential ordinances to amend the Town Code in Attachment 4. This list is in priority order based on work already in progress, State laws, service delivery, and emerging conditions. The Council may wish to adjust the priorities for this work.

DISCUSSION (Continued):

Priority Setting Process

After review of the materials and consideration of public testimony, the Council may take the following steps to set priorities:

1. Affirm the Core Goals;
2. Affirm and/or refine the current Strategic Priorities;
3. Consider new Priorities and determine which existing Priorities should be eliminated or de-emphasized; and
4. Determine the priority order of potential ordinances.

CONCLUSION AND NEXT STEPS:

The completion of the Strategic Priorities aligns the work of the Town Departments, Boards, Commissions, and Committees. The Council's affirmation of existing Priorities and any refinements guide the preparation of the Fiscal Year 2022/23 Operating and Capital Budgets for Council consideration in May.

On February 15, the Town Council is scheduled to discuss the Five-Year Financial Forecast and the sensitivity of the Forecast to changes in key revenue and expenditure assumptions (i.e., alternative scenarios). As part of this discussion, the Council may direct forecast revisions and provide other budget direction.

At this same meeting, the Council will consider the updated US Treasury guidance for the use of American Rescue Plan Act funds and potential additional allocations to qualifying activities. The Finance Commission meets the previous day to discuss these same financial items and staff will share the Commission's comments and recommendations with the Council and public.

COORDINATION:

The preparation of this report was completed in coordination with all Town Departments.

FISCAL IMPACT:

The work of this session informs the preparation of the upcoming Fiscal Year 2022/23 Operating and Capital Budgets. The session itself has no fiscal impact.

ENVIRONMENTAL ASSESSMENT:

This is not a project defined under CEQA, and no further action is required.

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SUBJECT: Strategic Priorities

DATE: January 20, 2022

Attachments:

1. 2020-2022 Strategic Priorities
2. Department Work Plans
3. Draft 2022-2024 Strategic Priorities
4. Ordinance List

STRATEGIC PRIORITIES FY 2021-2023



**CORE GOALS: COMMUNITY CHARACTER • GOOD GOVERNANCE • FISCAL STABILITY •
QUALITY PUBLIC INFRASTRUCTURE • CIVIC ENRICHMENT • PUBLIC SAFETY**

ONGOING PRIORITIES

SAFETY

Emergency Preparedness

- CERT Recruitment and Training
- EOC Readiness and Emergency Plan Development

Fire Protection

- Vegetation management
- Implementation of Ad Hoc Wildfire Mitigation Plan

QUALITY OF LIFE

Community Vitality

- Diversity, Equity and Inclusion Efforts
- Engaging Seniors
- Events and Other Town-wide Efforts
- Community Engagement

Economic Vitality

- Policies and Ordinances

Land Use Planning

- Housing Element
- Potential Area Plans and rezoning to implement General Plan

TRAFFIC/TRANSPORTATION

Comprehensive Parking Study

- Short, Medium, and Long Term Actions

Transportation Demand Management

- Develop Measure B Transportation Projects
- Install Bicycle and Pedestrian Improvements
- Community Shuttle
- Summer/Rush Hour/School Traffic

PRUDENT FINANCIAL MANAGEMENT

Address Pension and OPEB Obligations

Explore New Revenue Opportunities

Sell or Lease Certain Town Properties

IN PROGRESS

General Plan 2040

- Objective Standards
- Environmental Sustainability/Climate Resiliency

Vehicle Miles Travelled Policy

Regional Transportation Issues

Dittos Lane Affordable Housing

Pandemic Recovery

Police Reforms

Inclusive Community Efforts

RECENTLY COMPLETED

Streamline regulations to enhance Town businesses

EOC Communication and Situational Awareness Upgrades

Leased Tait and Forbes Mill

Ad Hoc Wildfire Mitigation Plan

Town of Los Gatos 2022 Department Work Plans

Town Manager's Office

CORE SERVICES (90% +)	
1.	Lead the entire Town staff organization to implement the policies and direction of the Town Council.
2.	Support individual and full Council decision-making, including all Council Committees and Ad Hoc Council Committees.
3.	Provide overall accountability for the entire Town operation, ensuring proper Town-wide fiscal and administrative controls.
4.	Provide constituent services to residents and businesses.
5.	Monitor regional efforts and state legislation to determine appropriate Town involvement.
6.	Represent the Town organization with other agencies and external organizations.
7.	Coordinate the preparation of Town Council and Council Committee agendas and packets.
8.	Manage the Town's surplus real estate assets, including possible leases, sales, etc.
9.	Oversee the use of the Civic Center facilities.
10.	Engage the community by enhancing Town-wide communications, including managing official Town social media platforms.
11.	Monitor fiscal, economic, demographic, and other trends to assist the Council and the Town organization in developing strategic priorities.
12.	Provide support on Strategic Priorities while ensuring maintenance of core local government services.
13.	Administer the Senior Services Committee, Community Health and Senior Services Commission, and Finance Commission.
14.	Oversee and administer the Human Services and Arts and Culture Community Grants.
15.	Track and oversee referrals from Town Council meetings, Council Members, and the Town Manager.
16.	Oversee Town Clerk, Information Technology, and Economic Vitality functions.
17.	Track performance to ensure timely, responsive, cost effective, and high-quality services.
18.	Manage contracts with NUMU, Friends of the Library, and other community organizations
SPECIAL PROJECTS (10% or less)	
A.	Improve the transparency and access to government records through technology enhancements.
B.	Develop a Town Communications Plan focused on community engagement.
C.	Enhance Town-wide Emergency Preparedness.
D.	Oversee implementation of Town's new Enterprise Resource Planning system
E.	Lead Town inclusivity, diversity, and equity efforts.
F.	Oversee COVID recovery efforts, including Federal ARPA assistance .
G.	Oversee a scientific community survey to gather resident feedback and measure satisfaction with Town services, quality of life, and other information to help the Town better understand the community's priorities, concerns, and needs.

Town of Los Gatos 2022 Department Work Plans

Town Attorney

CORE SERVICES (90% +)	
1.	Provide legal advice to the Town Council, Successor Agency to the Redevelopment Agency, Commissions, Committees, Boards, the Town Manager, Department Heads, and Town staff.
2.	Defend the Town against claims and litigation and initiates civil lawsuits on behalf of the Town.
3.	Enforce and prosecute violations of the Municipal Code, including both criminal prosecutions and civil abatements.
4.	Process and evaluate all personal injury, property damage, and other monetary claims against the Town and manages all litigation involving the Town.
5.	Administer the Town's liability insurance and Risk Management Programs.
6.	Drafts and/or reviews all proposed ordinances, resolutions, and contracts.
7.	Negotiates key transactions such as property acquisitions.
SPECIAL PROJECTS (10% or less)	
A.	Amend ordinances and policies per Council priority.
B.	Amend the Claims Settlement Authority and Procedures.
C.	Amend the Purchasing and Contract Review Procedures.

Clerk Department

CORE SERVICES (90% +)	
1.	Administer local elections and fulfill the duties of the local Filing Officer and Filing Official under the Political Reform Act.
2.	Prepare, record, and maintain proceedings of Council meetings, minutes, ordinances, resolutions, contracts, etc.
3.	Maintain the Municipal Code.
4.	Coordinate the recruitment and appointment process for Boards, Commissions, and Committees.
5.	Be the custodian of the Town's records and administration of Town-wide records management program.
6.	Coordinate cross-departmental responses to all Public Records Act requests.
7.	Coordinate and process all Town agreements.
8.	Review and process insurance certificates for agreements.
9.	Coordinate bid openings and bonds with Parks and Public Works.
10.	Coordinate the submittal of legal ads for all departments.
11.	Coordinate the Conflict of Interest Form 700 filings and Ethics Training requirements
SPECIAL PROJECTS (10% or less)	
A.	Implementing an electronic Public Records Act and Social Media retention systems.
B.	Implementing the Records Retention Program.
C.	Implementing an Insurance Tracking system.

Town of Los Gatos

2022 Department Work Plans

Economic Vitality

CORE SERVICES (90% +)	
1.	Lead the implementation of the Town's economic recovery and community vitality efforts for the business community and other stakeholders, including but not limited to the Town's semi-permanent parklet program and the Economic Recovery Resolution and its initiatives.
2.	Act as a liaison between the Town, and current and prospective businesses to assist with the Town's planning, building and code compliance processes, property/space matchmaking, and other business-related needs.
3.	Collaborate with the Community Development Department on processing business permit applications and business-related ordinance and policy updates.
4.	Work closely with the Chamber of Commerce, commercial brokerage community, and other organizations to promote Los Gatos.
5.	Develop and maintain relationships with property owners, business owners, and industry commercial real estate professionals in Los Gatos.
6.	Business outreach, retention and attraction through meetings, recognition programs, and education opportunities.
7.	Manage Chamber of Commerce relationship and annual contract.
8.	Oversee and administer Special Events permitting, street pole banners, and decorations.
9.	Participate in regional committees and professional groups as they relate to economic vitality, industry trends, and land use.
SPECIAL PROJECTS (10% or less)	
A.	Continue to prepare policy and ordinance drafts for consideration by the Council Policy Committee, Planning Commission, and Town Council to continue to diversify business mix, simplify permit processes, and enhance business opportunities in Town.
B.	Provide guidance and direction for businesses on new policies and active resolutions that offer the opportunity for businesses to modify use permits and business practices.
C.	Develop opportunities to enrich downtown and create additional vitality.
D.	Inform and assist businesses to understand how new policies may be utilized by their specific business to create greater opportunities for their business including permit applications and conditional use permit modifications.

Town of Los Gatos

2022 Department Work Plans

Information Technology

CORE SERVICES (90% +)	
1.	Complete contracting, purchasing, and payments for IT related consultants, contractors, and supplies.
2.	Train and inform users on productivity enhancements and emerging threats to network security.
3.	Maintain user accounts and associated security permissions for folders and systems.
4.	Replace PCs, laptops, servers, and network devices reaching end of useful life.
5.	Maintain hosted voice over IP phone system.
6.	Coordinate geographical information systems (mapping) data and online system improvements and maintenance.
7.	Maintain security updates and health of the Town's network servers and network computers.
8.	Support network applications and user technical requests on systems, such as Police, Finance, Permitting, Public Works, document imaging, antivirus, online access, and others.
9.	Research and plan for productivity enhancements and other systems upgrades Town-wide.
10.	Maintain and improve backup systems to ensure business continuity.
11.	Maintain Office 365 suite, including cloud anti-spam, threat management, and content search for Public Record Act requests.
12.	Assist Departments with information technology research and procurement.
13.	Maintain internet service connections, firewalls, routers, switches, cabling, microwave, and wireless access points, and other equipment.
14.	Support technology in patrol vehicles, including vehicle and officer worn cameras, laptops, wireless connections, and network security.
SPECIAL PROJECTS (10% or less)	
A.	Implement technology enhancements for efficiencies and preparedness.
B.	Implement a disaster recovery solution utilizing cloud services to ensure optimal uptime of critical IT services and infrastructure during a declared disaster.
C.	Migrate the current IT backup solution to a more robust and reliable solution.
D.	Manage the implementation of the Town's new ERP System.
E.	Enhance cybersecurity with a multi-factor authentication system for remote access.
F.	Upgrade aging network switches to cloud managed switches for better security and manageability.
G.	Upgrade the permitting site for a more enhanced citizen access experience.
H.	Update the Intranet site for a more modernized experience and ease of access to relevant information and resources for Staff.
I.	Upgrade the Town's GIS website for increased reliability and uptime.

**Town of Los Gatos
2022 Department Work Plans**

Library Services

CORE SERVICES (90% +)	
1.	Oversee entire library operation as a seven day, 54 hours per week public service.
2.	Manage the circulation of materials.
3.	Provide reference and reader's advisory services in-person, via email, via instant message, and via telephone.
4.	Maintain and develop the collection by anticipating the informational needs of the local community.
5.	Provide outreach services within the community, connecting and showcasing library services.
6.	Implement up-to-date technology and virtual services.
7.	Provide Children's, Teen, and Adult programming, including story times, special family programs, Summer Reading, Be A Book Family, book clubs, technology trainings, special presenters etc.
8.	Administer the Library Board and the Arts and Culture Commission.
9.	Support Friends of the Library programming, events, projects and meetings.
SPECIAL PROJECTS (10% or less)	
A.	Adapt service models due to COVID impacts and develop services and programs that assist with community recovery.
B.	Diversify historical archives by seeking out materials and recording oral histories reflecting the past and present experiences of People of Color within Los Gatos.
C.	Replace public access computers with circulating laptops for public use and modify existing computer seating areas to accommodate more flexible library use.
D.	Implement a sound mitigation plan for Library lobby.

Town of Los Gatos

2022 Department Work Plans

Police

CORE SERVICES (90% +)	
1.	Provide police services to the Town of Los Gatos and contractually to the City of Monte Sereno.
2.	Respond to emergency and non-emergency calls for service, conduct proactive vehicle and foot patrol as well as special operations to interdict crime and build community partnerships.
3.	Review all criminal cases, conduct follow-up investigations, prepare and present appropriate cases to the District Attorney for prosecution.
4.	Operate the Dispatch Center for emergency and non-emergency calls, including support to field staff and coordination with other agencies.
5.	Provide police services and educational opportunities to K-12 school campuses, including substance abuse prevention, vaping diversion programs, active shooter response, cyber-bullying and digital safety awareness.
6.	Maintain safe and orderly flow of traffic through pedestrian, bicycle and vehicular traffic enforcement and education. Manage the Town's parking permit program, enforce applicable parking regulations and engage in abandoned vehicle abatement efforts.
7.	Establish and maintain special duty teams, including K-9, Bicycle, Special Weapons and Tactics, Hostage Negotiation, Traffic Investigations, Crime Scene, Homeless Liaison and Peer Support.
8.	Build community partnerships by participating in Department and community programs such as Coffee with A Cop, Drug Free Meetings, Safe Routes to School, Special Needs Awareness Program (SNAP), and Crisis Text Line partnership.
9.	Create and implement proactive solutions to keep the community safe, such as Neighborhood Watch Meetings, Los Gatos on Watch Program, Victim Services Unit, Volunteers in Policing and Operation C.A.R.E. (senior wellness check-in).
10.	Coordinate with the Town Manager's Office and Santa Clara County Fire Department to build a robust emergency preparedness capacity to include ability to manage and recover from critical incidents, administration of Community Emergency Response Teams and assistance with revisions to the Town's Emergency Operations Plan.
11.	Evaluate public safety requirements for proposed Special Events.
12.	Administer the Youth Commission.
SPECIAL PROJECTS (10% or less)	
A.	Recruit, hire and retain sworn and civilian police staff to fill existing and anticipated vacancies. Ensure that Department staffing is commensurate with Town growth.
B.	Implement technology projects, including replacement of CAD/RMS, Body Worn Cameras/Mobile Audio Video, automated feedback and customer service survey system and a full feature online report system.
C.	Continue to partner with Santa Clara County Behavioral Health Services to implement and expand the Mobile Crisis Response Teams that will assist adults and juveniles suffering from mental health issues.
D.	Monitor State legislation and update policies and procedures to ensure compliance, including: AB 748 (disclosure of audio and video recordings); AB 1421 (release of peace officer personnel records) and AB 953 (racial profiling mandates and vehicle stop data collection).
E.	Continue to participate in implementation of the Silicon Valley Regional Communication System that will provide all County public safety entities with full digital interoperability.
F.	Institute a Wellness/Resiliency program for Department members centered on development of functional fitness and compassion cultivation training.

Town of Los Gatos

2022 Department Work Plans

Parks and Public Works (PPW)

CORE SERVICES (90% +)	
1.	Maintain and operate Town assets (parks, streets, buildings, and vehicles), including emergency repairs.
2.	Develop and deliver the Town's capital project program.
3.	Lead and advance the Los Gatos Safe Routes to School program
4.	Represent the Town on the VTA Technical Advisory Committee and Capital Improvement Committee.
5.	Administer the Complete Streets and Transportation and Parks Commissions
6.	Seek grant opportunities to advance Town priorities.
7.	Represent the Town in efforts of the Beautification Committee.
8.	Evaluate all engineering, stormwater, and traffic issues for private development applications.
9.	Approve and inspect public improvements constructed by developers as required by their permits.
10.	Permit and inspect construction activities in Town right-of-way, including coordination with outside agencies and utilities.
11.	Manage all park reservations.
12.	Coordinate with West Valley Clean Water Program and other agencies on environmental services, including increased stormwater regulations, water resource issues, and clean energy.
13.	Act as the liaison with the West Valley Solid Waste Authority
14.	Review and permit tree removal applications.
15.	Create and maintain databases on Town infrastructure needs.
16.	Evaluate public works implications for proposed Special Events.
17.	Manage Landscape and Lighting Districts.
18.	Implement enhanced community outreach plans to ensure residents are aware and engaged.
SPECIAL PROJECTS (10% or less)	
A.	Support efforts related to COVID-19 and economic stability.
B.	Develop and deliver vegetation management for wildfire risk reduction.
C.	Advance mitigation measures for traffic congestion in Town.
D.	Deliver projects in the Connect Los Gatos Transportation Program.
E.	Manage the Phase 1 and future phases North 40 construction activities in coordination with CDD.
F.	Continue to pursue funding and implementing projects from Measure B.
G.	Support implementation of the downtown parklets pilot program.
H.	Support General Plan Update.
I.	Develop Transportation Policies and Transportation Demand Management Policy.
J.	Develop a Policy for Small Cellular Installations.
K.	Lead implementation of SB1383 (organics recycling).

**Town of Los Gatos
2022 Department Work Plans**

Community Development (CDD)

CORE SERVICES (90% +)	
1.	Review, analyze, and prepare reports for all Planning applications, working with applicants, other departments, interested residents, outside agencies, and others.
2.	Administer Planning Commission, Conceptual Development Advisory Committee, General Plan Committee, Historic Preservation Committee, and Development Review Committee meetings.
3.	Review and analyze all Building applications, working with applicants, other departments, interested residents, outside agencies, and others.
4.	Oversee and manage Building Plan Check consultant.
5.	Inspect all construction projects for Planning and Building compliance.
6.	Respond and resolve Code compliance cases.
7.	Respond to resident and business inquiries regarding allowable uses and development options.
8.	Evaluate proposed business uses prior to Business License and Certificates of Use and Occupancy and Home Occupancy permit issuance.
9.	Prepare land use data for annual Joint Venture Silicon Valley survey, Valley Transportation Authority Survey, Department of Finance population estimates, Association of Bay Area Governments and Metropolitan Transportation Commission surveys, Housing and Community Development (HCD) Annual Report, and other data requests.
10.	Monitor and participate as appropriate in State legislation, Plan Bay Area Update, and other State, regional, and local efforts.
11.	Oversee the Below Market Price housing program.
12.	Oversee and manage Town consultants providing arborist, architecture, environmental review, housing, Water Efficient Landscape Ordinance (WELO), Below Market Price (BMP) housing, and other services.
SPECIAL PROJECTS (10% or less)	
A.	Support Council consideration of several land use applications.
B.	Administer the General Plan Update.
C.	Administer the development of Objective Standards.
D.	Update land use policies based on Policy Committee efforts.
E.	Update the Zoning Code to be consistent with new State laws and Council Strategic Priorities.
F.	Administer the Housing Element Update and Housing Element Advisory Board process.
G.	Manage the Phase 1 North 40 construction activities in coordination with PPW.

Town of Los Gatos 2022 Department Work Plans

Finance

CORE SERVICES (90% +)	
1.	Provide prudent, professional financial management and internal controls of all accounting functions for the Town's funds and accounts.
2.	Prepare the Town's annual operating and five-year capital budgets for fiscal and service accountability, including the five- and ten-year forecast.
3.	Receive an annual, third party finance and compliance audit, actuarial studies, and other fiscal reports.
4.	Complete the Annual Comprehensive Financial Report (ACFR) to verify proper fiscal practices.
5.	Prepare materials for the Finance Commission.
6.	Administer the Town's business license, accounts payable, accounts receivable, and payroll functions.
7.	Oversee the Town's purchasing, debt service, investments, trusts, and claims administration functions.
8.	Account and maintain records on the Town's fixed assets (equipment and infrastructure).
9.	Oversee the Town's investments and provide quarterly investment report for Town Council.
10.	Provide financial administration to the Successor Agency to the Redevelopment Agency.
SPECIAL PROJECTS (10% or less)	
A.	Participate in the Enterprise Resource Planning upgrade.

Human Resources

CORE SERVICES (90% +)	
1.	Attract, develop, and retain a quality workforce, as well as training and professional development.
2.	Oversee compensation, classification, benefits, safety, workers' compensation, and other employment-related policies and programs.
3.	Oversee employee relations, including matters related to labor relations and bargaining agreements.
4.	Manage employee, retiree, and COBRA benefits, including coordination with CalPERS and industry brokers for maintenance and implementation of all benefit plans (medical, dental, vision, deferred compensation, life, disability, and supplemental insurances).
5.	Develop, maintain and update employment policies, including the oversight of legal mandates for the workplace.
6.	Administer performance management, including the annual evaluation system.
SPECIAL PROJECTS (10% or less)	
A.	Administer the Annual Health Open Enrollment for benefits changes that are effective January 2023.
B.	Review existing Human Resources related Administrative Procedures and recommend revisions or creation of new procedures, as necessary. In addition, update the Town's Personnel Rules and Regulations to reflect current federal and state legislation.
C.	Continue to update existing job classifications to capture current job duties, required knowledge/skills/abilities, and minimum educational and experience requirements and create new job classifications as needed.
D.	Negotiate labor contracts for the Town Employees' Association, the American Federation of State, County and Municipal Employees, and the Police Officers' Association.
E.	Participate in the Enterprise Resource Planning upgrade.

STRATEGIC PRIORITIES FY 2022-2024



CORE GOALS: COMMUNITY CHARACTER • GOOD GOVERNANCE • FISCAL STABILITY • QUALITY PUBLIC INFRASTRUCTURE • CIVIC ENRICHMENT • PUBLIC SAFETY

ONGOING PRIORITIES

SAFETY

Emergency Preparedness

- CERT Recruitment and Training
- EOC Readiness and Emergency Plan Development

Fire Protection

- Vegetation Management
- Implementation of Ad Hoc Wildfire Mitigation Plan

QUALITY OF LIFE

Community Vitality

- Diversity, Equity, and Inclusion Efforts
- Engaging Seniors
- Events and Other Town-wide Efforts
- Community Engagement

Economic Vitality

- Policies and Ordinances

Land Use Planning

- General Plan Action Items

TRAFFIC/TRANSPORTATION

Comprehensive Parking Study

- Short, Medium, and Long Term Actions

Transportation Demand Management

- Develop Measure B Transportation Projects
- Install Bicycle and Pedestrian Improvements
- Community Shuttle
- Summer/Rush Hour/School Traffic

PRUDENT FINANCIAL MANAGEMENT

Address Pension and OPEB Obligations

Explore New Revenue Opportunities

Sell or Lease Certain Town Properties

IN PROGRESS

General Plan 2040

- Environmental Sustainability/Climate Resiliency

Housing Element

Objective Standards

SB 9 Implementation

Regional Transportation Issues

Dittos Lane Affordable Housing

Pandemic Recovery

- Semi-Permanent Parklets

Inclusive Community Efforts

Revenue Enhancements

Senior Road Map

RECENTLY COMPLETED

Vehicle Miles Traveled Policy

Independent Police Auditor Function

Los Gatos Theatre Transfer

Securing Funds for Defensible Space Pilot



TOWN OF LOS GATOS
OFFICE OF THE TOWN ATTORNEY

MEMORANDUM

To: Mayor & Council
From: Robert Schultz, Town Attorney
Date: January 20, 2022
Subject: Ordinance and Policy Priorities for the January 25, 2022 Priority Setting Study Session

The Town Attorney's Office is continually evaluating the Municipal Code for needed updates and provides this Memorandum to assist the Town Council in its Priority Setting Study Session. The list is in order of recommended priority. However, please realize that although these ordinances are in recommended priority, many issues may arise during the year that can alter these priorities.

1. Amendments to Tree Protection Ordinance

The Town's Tree Protection Ordinance was adopted in 2015. During amendments to our code related to fire protection, issues were raised regarding fines and penalties associated with illegal trimming and removal of trees. Code amendments are necessary to strengthening code enforcement and increase civil penalties for illegal tree removal or damage.

2. Single Use Disposable Foodware and Litter Reduction Ordinance

The Youth Commission has been working on Single Use Disposable Foodware and Litter Reduction Ordinance. Single use disposable foodware and packaging (SUDs) - including plates, cutlery, cups, lids, straws, "clamshells" and other containers - is a major contributor to street litter, ocean pollution, marine and other wildlife harm and greenhouse gas emissions. The use of disposable foodware has grown exponentially over the past few decades. Because the environmental costs of these products are largely hidden to the business operator and consumer, little attention is paid to the quantity of packaging consumed and quickly thrown away. Reducing the use of SUDs and/or requiring compostable products in the Town of Los Gatos is a key strategy to achieve the Town's Zero Waste and Climate Action goals, and to address the many environmental impacts and costs associated with the use and disposal of single-use foodware and packaging. SUDs often become litter therefore minimizing their use will assist the Town with achieving stormwater program requirements.

ATTACHMENT 4

3. Commercial Cannabis Operations and Facilities Ordinance

Los Gatos Town Code currently prohibits all medical marijuana operations and distribution facilities throughout the Town. With recent State law changes, cities and counties across California are exploring these new regulations and the fiscal tax impact of allowing Commercial Cannabis Operations and facilities. The Town Council has authorized the hiring of a Cannabis Consultant to help Council and public better understand the legal cannabis industry and the implications of allowing licensed cannabis businesses.

4. Ordinance Relating to Two Unit Residential Development and Urban Lot Splits in Single – Family Residential Zones pursuant to Senate Bill 9

Senate Bill 9 requires a proposed housing development containing no more than two residential units (SB 9 2-Unit Housing Development) within a single-family residential zone to be considered ministerially, without discretionary review or public hearing, if the proposed housing development meets certain objective requirements. Senate Bill 9 (SB 9) also requires a local agency to ministerially approve an Urban Lot Split in a single-family residential zone if it meets certain objective requirements. In both cases, the Town may apply objective zoning standards, objective subdivision standards, and objective design standards. The Town has adopted an SB 9 Urgency Ordinance establishing regulations pertaining to two-unit residential developments and urban lot splits in single-family residential zones in the Town, pursuant to Senate Bill 9. The regulations adopted by this urgency ordinance must be replaced by permanent town code amendments that incorporate the standards contained in the urgency ordinance or such other or different standards as may be enacted by the Town Council.

5. Accessory Dwelling Unit Ordinance

In 2019 and 2020 Governor Newsom signed several bills changing how local agencies regulate accessory dwelling units (“ADU”) and junior accessory dwelling units (“JADU”). These bills include Senate Bills 13, 1030, and 1371, and Assembly Bills 68, 587, 670, 671, 881, and 3182. The bills are currently effective and are codified in California Government Code (GC) Section 65852.2 and 65852.22 (“State Law”). The changes to State Law build on ADU and JADU legislation adopted in 2016 and 2017. State Law further reduces restrictions on the construction of ADU/JADUs in order to address the shortage of affordable housing in California. The Town has already amended its ADU to comply with State Law but must make additional amendments based upon direction and input from California Department of Housing and Community Development (“HCD”)

6. Lot Merger/Adjustment Ordinance

Lot Mergers occur when two or more parcels are combined into a single legal parcel. The Town’s existing process to merge parcels does not comply with the State Subdivision Map Act and must be revised in order for the Town to utilize the ability to involuntarily merge lots. In addition, the Town’s Lot Line Adjustment Ordinance (realignment of boundaries between existing parcels) needs amendments to streamline, update, and address certain requirements that are in conflict with State law or are outdated.

7. Shared Mobility Device Ordinance

The Town does not have a Shared Mobility Device Ordinance. Shared mobility devices, such as electric scooters (e.g., Bird, Lime-S) and bikes (e.g., LimeBike, JUMP, Mobike, Spin), have surged locally and in cities throughout the United States. These mobility devices can be rented by the public via a smartphone application that unlocks the motorized devices from any location and lets the user park it when the rider arrives at their chosen destination. These mobility devices are highly visible, drawing considerable attention and controversy when they arrive in any area. They have raised significant community concerns about safety and enforcement, including concerns about users riding on the sidewalk, doubling up on scooters, users failing to observe traffic controls in violation of the California Vehicle Code and other unsafe or uncivil rider behaviors. The devices have also posed new challenges in managing the safe public use of the street and sidewalks. The Town should adopt an ordinance regulating shared mobility service in the Town that would include permitting requirements and an operational framework.

8. Public Nuisance /Blight/Administrative Abatement Hearing Ordinance

The Town does not have a comprehensive Public Nuisance Ordinance related to the identification, definition, and enforcement of nuisances. Such an Ordinance would make identification of violations easier for residents and businesses to understand and thereby comply with, as well as to assist the Town in enforcing the Code and providing due process. The Nuisance Ordinance would provide a just, equitable, and practicable method for preventing, discouraging, and/or abating certain conditions which endanger the life, limb, health, property, safety, or welfare of the general public. Currently, the Administrative Abatement of Violations section of our Town Code is antiquated and needs to be updated to allow for the enforcement of Code violations through administrative hearings effectively applied and administered in a fair, expedient, and cost-efficient manner.

9. Amendments to Sign Ordinance

The Town's Sign Ordinance was adopted in 1976 and was last updated and amended in 1992. Based upon issues that have arisen during elections, my office conducted research regarding political sign and has determined based the US Supreme Court's decision in *Reed v Town of Gilbert*, 576 U.S. 155 (2015), that our current Sign Code appears to have aspects and sections that are no longer constitutional.

10. Noise Ordinance

The Town's Noise Ordinance was adopted in 1991. With the changes to the Town's Entertainment Policy, the Town needs to analyze and determine whether the noise levels set forth in the Noise Ordinance adequately protect the residents of Los Gatos from unnecessary, excessive, and disturbing noise and vibration.

11. Wireless Facilities Ordinance

The Town's current Wireless Facilities Ordinance was adopted in 2003 to conform to the 1996 Telecommunications Act and is now outdated based on the ongoing changes to State and Federal legislation and leaves the Town unprepared for the scale of expansion that is on the horizon. Our current Ordinance only deals with the collocation of wireless facilities on existing utility poles. Various wireless facility companies are now proposing installations in the public right of way. Such installations could be on existing Town-owned structures, such as streetlight poles, or could involve the companies putting in their own new poles. The Town needs to update its wireless telecommunications ordinance to address the current status of Federal and State law as well as to reflect best practices in siting and design standards to preserve the aesthetics of the Town but to also facilitate providing competitive, varied, and high-quality wireless communications service infrastructure.

RWS



**TOWN OF LOS GATOS
COUNCIL AGENDA REPORT**

MEETING DATE: 01/25/2022

ITEM NO: 1

ADDENDUM

DATE: January 24, 2022

TO: Mayor and Town Council

FROM: Laurel Prevetti, Town Manager

SUBJECT: Approve the Following Strategic Priorities Actions:

- a. Affirm the Town Goals of Community Character, Good Governance, Fiscal Stability, Civic Enrichment, Public Safety, and Quality Public Infrastructure
- b. Affirm and/or Refine Ongoing Strategic Priorities for 2022-2024
- c. For A New Strategic Priority, Identify an Existing Priority that Should Be Removed or De-emphasized; and
- d. Identify Ordinance Priorities

REMARKS:

Attachment 5 includes public comment received before 11:00 a.m. on Monday, January 24, 2022.

ATTACHMENTS:

Previously received with the January 20, 2022 Staff Report:

1. 2020-2022 Strategic Priorities
2. Department Work Plans
3. Draft 2022-2024 Strategic Priorities
4. Ordinance List

Received with this Addendum:

5. Public Comment received before 11:00 a.m. on Monday, January 24, 2022.

Reviewed by: Town Manager, Assistant Town Manager, Town Attorney, and Finance Director

Dear Town Council,

Recommendation

The LGCA is writing to you to strongly recommend that the FY 2022 – 2024 Priorities include completing a Fiscal Impact Analysis for the draft 2040 General Plan **prior to any consideration** by the Planning Commission and Town Council. As you know, the draft General Plan is promoting a 30% increase in the Town's population over the next 20 years. Unfortunately, there has been no analysis of the fiscal impact this major growth will have over the 20-year planning period.

A Core Goal of the Town is "Fiscal Stability," and a guiding principle of the 2040 General Plan is "fiscal stability/responsibility". How does the Town Council know or even have an informed view as to whether the 30% growth projected in the 2040 General Plan is fiscally stable and responsible? This question looms extremely large since the FY 2022 priorities you are considering tonight include potential "revenue enhancements."

Background

The LGCA believes the reason why the Town Council feels it must focus on "revenue enhancements" today is not because the Town's revenue has declined or stayed flat. To the contrary, over the past 6 years (2015 – 2021) the Town's total revenue from all sources (general tax revenues, investment earnings, charges of services, grants and miscellaneous) has increased 13% (\$5.6m), which includes a staggering 54% increase in property tax revenue. Also, during this period, the Town increased the local sales tax rate with the promise that these funds would pay for increased police services, fix potholes, and invest in needed infrastructure.

Yet it is in this environment that the Town has increased its total governmental expenditures by 48% (\$16.3m) over the same period. Stated another way, over the last 6 years the Town's expenditures have grown at a rate that is more than 3.5 times the revenue growth rate. And this occurred during a time when the Town experienced almost no growth in population.

While we acknowledge the pandemic has impacted the Town's revenue over the past 2 years, we cannot ignore the harsh reality that the Town's growth in total expenditures has far outstripped the Town's revenue growth. The inconvenient truth is that this trend is unsustainable – today, let alone for the next 20 years.

Discussion

Enter the need for a Fiscal Impact Analysis of the draft 2040 General Plan. When we surveyed 400 registered voters on this point, 87% agreed (with 66% strongly agreeing) that a fiscal impact analysis should be required **PRIOR to adoption of the General Plan**. It is clear the residents understand the fiscal challenge that 30% growth will present and want to study it. The question is does this Council understand and want to be proactive about the challenges? Will the Council consider that having expenses grow at 3.5 time the rate of revenues will soon reduce the Priorities to only one – Fiscal Survival?

A fiscal impact analysis is a powerful tool to assess whether the growth induced by the 2040 General Plan will strain government services or generate sufficient new revenues that will allow the Town to maintain and even improve and expand services as well as invest in economic growth over the next 20 years. There is simply no compelling argument against completing a fiscal impact analysis before adopting the Town's "constitution" that will guide all development decisions for the next 20 years. **We cannot afford not to perform a fiscal impact analysis.**

Conclusion

Please include as a very high priority for FY 2022 the completion of a fiscal impact analysis of the 2040 General Plan before presenting the Plan to the Planning Commission and Town Council for approval. The voters want this and expect it.

Thank you.

Los Gatos Community Alliance

TOWN OF LOS GATOS, CALIFORNIA
STATEMENT OF ACTIVITIES
FOR THE FISCAL YEAR ENDED JUNE 30, 2015

Functions/Programs	Expenses	Program Revenues			Net (Expense) Revenues and Changes in Net Position
		Charges for Services	Operating Grants and Contributions	Capital Grants and Contributions	
Governmental Activities:					
General government	\$ 6,465,852	\$ 1,888,213	\$ -	\$ 176,705	\$ (4,400,934)
Public safety	12,644,221	3,529,166	24,838	-	(9,090,217)
Parks and public works	8,069,352.14	2,206,765	907,745	2,338,154	(2,616,688)
Community development	4,047,737.59	5,027,497	-	-	979,759
Library services	2,553,414.44	53,123	4,062	-	(2,496,229)
Sanitation	491,359.05	328,868	-	-	(162,491)
Total Governmental Activities	\$ 34,271,936	\$ 13,033,632	\$ 936,645	\$ 2,514,859	(17,786,800)

General revenues:

Taxes:

Property taxes	12,931,603
Sales taxes	8,202,678
Franchise taxes	2,215,430
Other taxes	2,062,893
Investment earnings	428,772
Miscellaneous	813,324

Total general revenues 26,654,700

Change in Net Position

8,867,900

Net Position - Beginning

142,129,628

Prior Period Adjustment, GASB 68

(44,466,398)

Net Position - Beginning, Adjusted

97,663,230

Net Position - Ending

\$ 106,531,130

The notes to the financial statements are an integral part of this statement.

\$43,139,836

**TOWN OF LOS GATOS
STATEMENT OF ACTIVITIES
FOR THE FISCAL YEAR ENDED JUNE 30, 2021**

Functions/Programs	Expenses	Program Revenues			Net (Expense)
		Charges for Services	Operating Grants and Contributions	Capital Grants and Contributions	Revenues and
					Changes in Net Position
					Governmental Activities
Governmental Activities:					
General government	\$ 7,452,136	\$ 1,505,899	\$ 388,181	\$ 2,365	\$ (5,555,691)
Public safety	19,808,230	1,275,731	1,073,971	-	(17,458,528)
Parks and public works	13,141,034	4,209,048	1,547,102	843,980	(6,540,904)
Community development	6,481,075	4,063,776	223,129	-	(2,194,170)
Library services	3,496,153	-	55,181	-	(3,440,972)
Sanitation	185,981	299,478	-	-	113,497
Total Governmental Activities	\$ 50,564,609	\$ 11,353,932	\$ 3,287,564	\$ 846,345	(35,076,768)
General revenues:					
Taxes:					
Property taxes					19,878,835
Sales taxes					7,933,604
Franchise taxes					2,499,463
Other taxes					1,126,887
Motor vehicle in lieu					23,058
Investment earnings					227,136
Miscellaneous					1,528,039
Total general revenues					33,217,022
Change in Net Position					(1,859,746)
Net Position - Beginning, as restated					115,377,846
Net Position - Ending					\$ 113,518,100

\$48,704,863



**TOWN OF LOS GATOS
COUNCIL AGENDA REPORT**

MEETING DATE: 01/25/2022

ITEM NO: 1

DESK ITEM

DATE: January 25, 2022

TO: Mayor and Town Council

FROM: Laurel Prevetti, Town Manager

SUBJECT: Approve the Following Strategic Priorities Actions:

- a. Affirm the Town Goals of Community Character, Good Governance, Fiscal Stability, Civic Enrichment, Public Safety, and Quality Public Infrastructure
- b. Affirm and/or Refine Ongoing Strategic Priorities for 2022-2024
- c. For A New Strategic Priority, Identify an Existing Priority that Should Be Removed or De-emphasized; and
- d. Identify Ordinance Priorities

REMARKS:

Attachment 6 includes public comment received between 11:01 a.m. on Monday, January 24, 2022, and 11:00 a.m. on Tuesday, January 25, 2022.

ATTACHMENTS:

Previously received with the January 20, 2022 Staff Report:

1. 2020-2022 Strategic Priorities
2. Department Work Plans
3. Draft 2022-2024 Strategic Priorities
4. Ordinance List

Previously received with the January 24, 2022 Addendum:

5. Public Comment received before 11:00 a.m. on Monday, January 24, 2022

Received with this Desk Item:

6. Public Comment received between 11:01 a.m. on Monday, January 24, 2022, and 11:00 a.m. on Tuesday, January 25, 2022

Reviewed by: Town Manager, Assistant Town Manager, Town Attorney, and Finance Director

From: Varily Isaacs

Sent: Monday, January 24, 2022 8:50 PM

To: Maria Ristow [REDACTED] Rob Rennie <RRennie@losgatosca.gov>

Cc: Marico Sayoc <maricosayoc@yahoo.com>

Subject: Thanks for listening!

EXTERNAL SENDER

Hi Maria and Rob,

Thanks for listening to my presentation today. I know the town has a lot of priorities to sort through. I'm attaching my asks below in hopes that they'll be considered for 2022.

1. Invest in new technology for See Something, Say Something
2. Put money into redesigning the town's website making content more organized, current, and accessible
3. Plan for a town-wide emergency drill in October 2022 with all agencies, citizens, and systems
4. Use the town's grant writing contact to apply for:
 - Youth Cert Program
 - ALERT system for Los Gatos High School and possibly JCC

Here is the link to the [Mill Valley Fire Evacuation Drill](#). Mill Valley has a population of roughly 14,500 people, 300 people participated in the Sept 2021 evacuation drill.

Here is the link to the ALERT system that was profiled on [Good Morning America](#).

- ALERT stands for Active Law Enforcement Response Technology
- Technology was conceived after the Sandy Hook shooting by Lee Mandel
- Technology rolled out spring of 2020
- It shaves seconds, maybe even minutes, off of police response times
- It is real-time surveillance cameras placed throughout a school, building, hospital, houses of worship etc...
- It is currently implemented in 14 states
- Grants cover 100% of the costs - School Safety Grant program created by Andrew Pollack who lost his daughter in a school shooting
- Goal is to make this software available nationwide

Thanks again,

Varily