

Town Offices

PROGRAM PURPOSE

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

BUDGET OVERVIEW

The FY 2019/20 budget includes increases in salary and benefit costs attributed to Council actions to increase salaries, and higher benefit and CalPERS pension rates. The FY 2019/20 Town Offices budget is programmed to maintain existing staffing and service levels.

☞ TOWN OFFICES ☞

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
<i>Service Charge</i>	\$ 26	\$ -	\$ 30	\$ -	\$ -	\$ -
<i>Interest</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	93	-	700	-	150	-
<i>Other Revenues</i>	-	2,634	-	-	-	-
TOTAL REVENUES	\$ 119	\$ 2,634	\$ 730	\$ -	\$ 150	\$ -
EXPENDITURES						
<i>Salaries and Benefits*</i>	\$ 383,836	\$ 422,766	\$ 426,102	\$ 665,374	\$ 656,871	\$ 742,204
<i>Operating Expenditures</i>	54,990	164,622	86,578	101,812	106,496	104,606
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	28,962	32,744	33,708	12,033	12,033	15,185
TOTAL EXPENDITURES	\$ 467,788	\$ 620,132	\$ 546,388	\$ 779,219	\$ 775,400	\$ 861,995
	2015/16	2016/17	2017/18	2018/19	2018/19	2019/20
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
PROGRAM						
<i>Town Council</i>	\$ 171,530	\$ 193,584	\$ 192,183	\$ 223,036	\$ 215,399	\$ 240,605
<i>Town Attorney</i>	296,258	426,548	354,205	556,183	560,001	621,390
TOTAL EXPENDITURES	\$ 467,788	\$ 620,132	\$ 546,388	\$ 779,219	\$ 775,400	\$ 861,995

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

☞ TOWN OFFICES ☞

DEPARTMENT STAFFING

Full Time Equivalents (FTE)

	2015/16	2016/17	2017/18	2018/19	2019/20
<i>General Fund</i>	Funded	Funded	Funded	Funded	Adopted
Town Attorney	0.60	0.60	0.60	1.00	1.00
Deputy Town Attorney	0.25	0.31	0.31	0.75	0.75
Deputy Town Clerk	-	-	-	-	0.13
Executive Asst to the Town Mgr	0.50	0.50	0.50	0.50	0.50
Office Assistant	-	0.13	0.13	0.13	-
Total General Fund FTEs	1.35	1.54	1.54	2.38	2.38

Non-General Fund FTEs

Liability Self-Insurance

Town Attorney	0.35	0.35	0.35	-	-
Deputy Town Attorney	0.25	0.31	0.31	-	-
Total Liability FTEs	0.60	0.66	0.66	-	-

Workers Compensation

Town Attorney	0.05	0.05	0.05	-	-
Total Workers Comp FTEs	0.05	0.05	0.05	-	-

Total Town Offices FTEs

2.00	2.25	2.25	2.38	2.38
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Elected Officials

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

Temporary Staff

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



Town Council

TOWN COUNCIL ADMINISTRATION PROGRAM 1101

PROGRAM PURPOSE

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

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

BUDGET OVERVIEW

The FY 2019/20 budget includes increases in salary and benefit costs attributed to Council actions to increase salaries, and higher benefit and CalPERS pension rates. The FY 2019/20 Council budget includes general administrative services, constituent services, elected official support, official meetings and events, and Council policy/program analysis.

TOWN COUNCIL

SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
<i>Service Charge</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Interest</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -				
EXPENDITURES						
<i>Salaries and Benefits</i>	\$ 155,940	\$ 168,321	\$ 169,966	\$ 199,286	\$ 192,365	\$ 216,993
<i>Operating Expenditures</i>	12,530	22,141	19,032	23,456	22,740	23,250
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	3,060	3,122	3,185	294	294	362
TOTAL EXPENDITURES	\$ 171,530	\$ 193,584	\$ 192,183	\$ 223,036	\$ 215,399	\$ 240,605

KEY PROGRAM SERVICES

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

TOWN COUNCIL

TOWN COUNCIL STAFFING

Full Time Equivalents (FTE)

	2015/16	2016/17	2017/18	2018/19	2019/20
<i>Town Staff</i>	Funded	Funded	Funded	Funded	Adopted
Executive Asst. to the Town Mgr.	0.50	0.50	0.50	0.50	0.50
TOTAL PROGRAM FTEs	0.50	0.50	0.50	0.50	0.50

Elected Officials

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

Temporary Staff Hours

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



Town Attorney

TOWN ATTORNEY ADMINISTRATION PROGRAM 1301

PROGRAM PURPOSE

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

BUDGET OVERVIEW

The FY 2019/20 budget includes increases in salary and benefit costs attributed to Council actions to increase salaries, and higher benefit and CalPERS pension rates. The FY 2019/20 budget for the Town Attorney's Office also includes minor changes in operating expenditures.

TOWN ATTORNEY

ACCOMPLISHMENTS

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

TOWN ATTORNEY

SUMMARY OF REVENUES AND EXPENDITURES

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
REVENUES						
<i>Service Charge</i>	\$ 26	\$ -	\$ 30	\$ -	\$ -	\$ -
<i>Interest</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	93	-	700	-	150	-
<i>Other Revenues</i>	-	2,634	-	-	-	-
TOTAL REVENUES	\$ 119	\$ 2,634	\$ 730	\$ -	\$ 150	\$ -
EXPENDITURES						
<i>Salaries and Benefits*</i>	\$ 227,896	\$ 254,445	\$ 256,136	\$ 466,088	\$ 464,506	\$ 525,211
<i>Operating Expenditures</i>	42,460	142,481	67,546	78,356	83,756	81,356
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	25,902	29,622	30,523	11,739	11,739	14,823
TOTAL EXPENDITURES	\$ 296,258	\$ 426,548	\$ 354,205	\$ 556,183	\$ 560,001	\$ 621,390

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

FY 2019/20 KEY PROJECTS

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

TOWN ATTORNEY

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

KEY PROGRAM SERVICES

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

TOWN ATTORNEY STAFFING

Full Time Equivalents (FTE)

<i>Town Staff</i>	2015/16	2016/17	2017/18	2018/19	2019/20
	Funded	Funded	Funded	Funded	Adopted
Town Attorney	0.60	0.60	0.60	1.00	1.00
Deputy Town Attorney	0.25	0.31	0.31	0.75	0.75
Office Assistant	-	0.13	0.13	0.13	-
Deputy Town Clerk	-	-	-	-	0.13
TOTAL PROGRAM FTEs	0.85	1.04	1.04	1.88	1.88

TOWN ATTORNEY

Performance Objectives and Measures	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. <i>To reduce the legal and financial consequences of claims</i>					
a. Claims for denial or approval processed within 45 days of filing:	90%	90%	95%	95%	95%
2. <i>To protect the Town from legal exposure through the</i>					
a. Staff reports reviewed within 24 hours of receipt:	90%	90%	90%	90%	90%
b. Contracts reviewed and signed within 48 hours of receipt:*	<i>Data Not Available</i>	90%	90%	90%	90%
c. Staff questions and referrals responded to within 3 working days:	90%	90%	95%	95%	95%

Activity and Workload Highlights	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Estimated	2019/20 Planned
1. Number of incident reports processed:	20	12	14	14	20
2. Number of property loss reports processed:	16	9	29	20	20
3. Number of subpoenas handled:	12	12	7	7	7
6. Number of contracts reviewed:	283	239	<i>See Clerk</i>	<i>See Clerk</i>	<i>See Clerk</i>
7. Number of cases handled:	4	8	6	6	5
8. Number of claims:***	<i>Measure Discontinued</i>	22	29	29	30
9. Number of City Council and Advisory Body meetings attended:**	52	52	52	52	52

* *New measure effective FY 2016/17.*

** *New measure effective FY 2015/16.*

****Measure discontinued in FY 2014/15 and started again in FY 2016/17 due to workload. Historical data provided when available.*



Town Attorney

LIABILITY SELF-INSURANCE FUND PROGRAM 1302

FUND PURPOSE

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

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

BUDGET OVERVIEW

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

TOWN ATTORNEY
Liability Self-Insurance Program

STATEMENT OF SOURCE AND USE OF FUNDS

	2015/16 Actuals	2016/17 Actuals	2017/18 Actuals	2018/19 Adopted	2018/19 Estimated	2019/20 Adopted
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	1,567,161	1,403,449	885,441	994,770	994,770	1,224,497
Total Beginning Fund Balance	1,567,161	1,403,449	885,441	994,770	994,770	1,224,497
Revenues						
<i>Service Charge</i>	\$ 492,341	\$ 497,401	\$ 506,519	\$ 376,187	\$ 350,518	\$ 443,727
<i>Interest</i>	-	-	-	-	-	-
<i>Other Revenues</i>	-	-	-	-	291,997	-
Total Revenues	\$ 492,341	\$ 497,401	\$ 506,519	\$ 376,187	\$ 642,515	\$ 443,727
TRANSFERS IN						
<i>Transfer from Equipment Replacement</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TRANSFERS IN	\$ -	\$ -				
TOTAL REVENUES & TRANSFERS	492,341	497,401	506,519	376,187	642,515	443,727
TOTAL SOURCE OF FUNDS	\$ 2,059,502	\$ 1,900,850	\$ 1,391,960	\$ 1,370,957	\$ 1,637,285	\$ 1,668,224
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ 164,485	\$ 432,819	\$ 203,614	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	491,568	582,590	193,576	641,361	412,788	680,137
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
Total Expenditures	\$ 656,053	\$ 1,015,409	\$ 397,190	\$ 641,361	\$ 412,788	\$ 680,137
Ending Fund Balance						
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	1,403,449	885,441	994,770	729,596	1,224,497 **	988,087
Total Ending Fund Balance	1,403,449	885,441	994,770	729,596	1,224,497	988,087
TOTAL USE OF FUNDS	\$ 2,059,502	\$ 1,900,850	\$ 1,391,960	\$ 1,370,957	\$ 1,637,285	\$ 1,668,224

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

** FY 2018/19 estimated Ending Fund Balance is anticipated to be restated upon final audit because no material amounts of pension expense were budgeted in the Liability Self insurance Fund.

TOWN ATTORNEY
Liability Self-Insurance Program

FY 2019/20 KEY PROJECTS

Core Goals	Key Projects
<p>Good Governance Ensure responsive, accountable and collaborate government</p>	<p style="text-align: center;">Premium Management</p> <p>Emphasize the improvement of safety concerns by actively pursuing training programs. In an effort to minimize insurance claims, the insurance pool offers safety training in areas which produce a high liability risk.</p> <p>Resolve claims favorable to the Town.</p>

KEY PROGRAM SERVICES

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

LIABILITY SELF-INSURANCE PROGRAM STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	2015/16	2016/17	2017/18	2018/19	2019/20
	Funded	Funded	Funded	Funded	Adopted
Town Attorney*	0.35	0.35	0.35	-	-
Deputy Town Attorney*	0.25	0.31	0.31	-	-
Administrative Analyst*	-	0.10	0.10	-	-
Administrative Technician	0.10	-	-	-	-
Total Liability FTEs	0.70	0.76	0.76	-	-

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

