

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 2022/23 budget includes increases in salary and benefit costs attributed to negotiated salary raises, anticipated merit step increases and higher benefit and CalPERS pension rates.

TOWN OFFICES

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Adjusted	2021/22 Estimated	2022/23 Adopted
REVENUES						
<i>Service Charge</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Interest</i>	-	-	-	-	-	-
<i>Fines & Forfeitures</i>	850	2,050	3,646	-	165	-
<i>Other Revenues</i>	677	459	30,000	-	-	-
TOTAL REVENUES	\$ 1,527	\$ 2,509	\$ 33,646	\$ -	\$ 165	\$ -
EXPENDITURES						
<i>Salaries and Benefits*</i>	\$ 666,306	\$ 701,723	\$ 675,228	\$ 760,243	\$ 636,563	\$ 762,795
<i>Operating Expenditures</i>	88,366	48,379	38,839	96,350	92,281	146,694
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	13,773	15,071	15,509	16,031	15,649	15,304
TOTAL EXPENDITURES	\$ 768,445	\$ 765,173	\$ 729,576	\$ 872,624	\$ 744,493	\$ 924,793

	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Adjusted	2021/22 Estimated	2022/23 Adopted
PROGRAM						
<i>Town Council</i>	\$ 205,903	\$ 206,163	\$ 192,280	\$ 202,891	\$ 191,216	\$ 217,239
<i>Town Attorney</i>	562,542	559,010	537,296	669,733	553,277	707,554
TOTAL EXPENDITURES	\$ 768,445	\$ 765,173	\$ 729,576	\$ 872,624	\$ 744,493	\$ 924,793

TOWN OFFICES

DEPARTMENT STAFFING

Full Time Equivalents (FTE)

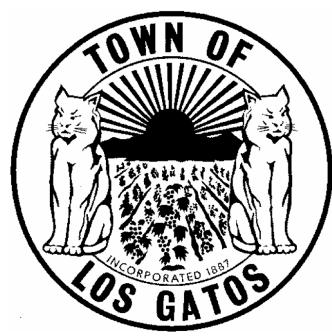
General Fund	2018/19	2019/20	2020/21	2021/22	2022/23
	Funded	Funded	Funded	Funded	Adopted
Town Attorney	1.00	1.00	1.00	1.00	1.00
Deputy Town Attorney	0.75	0.75	0.75	-	-
Deputy Town Clerk	-	0.13	-	-	-
Executive Asst to the Town Mgr	0.50	0.50	0.50	0.50	0.50
Administrative Assistant	-	-	0.13	0.13	0.13
Office Assistant	0.13	-	-	-	-
Legal Administrative Assistant	-	-	-	1.00	1.00
Total General Fund FTEs	2.38	2.38	2.38	2.63	2.63

Elected Officials

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

Temporary Staff

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



Town Council

TOWN COUNCIL ADMINISTRATION PROGRAM 1101

PROGRAM PURPOSE

The Town Council is the elected legislative body that represents the residents and provides policy direction for the delivery of services and capital improvements for the Town of Los Gatos. The Town Council comprises five Council members, with the Mayor and Vice Mayor appointed annually by the Council each December. The Town operates under a Council/Manager (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 2022/23 budget includes increases in salary and benefit costs attributed to negotiated salary raises, anticipated merit step increases and higher benefit and CalPERS pension rates. The FY 2022/23 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

	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Adjusted	2021/22 Estimated	2022/23 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>	\$ 190,652	\$ 191,749	\$ 179,176	\$ 182,251	\$ 171,540	\$ 196,826
<i>Operating Expenditures</i>	14,598	14,081	12,727	20,250	19,281	20,000
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	653	333	377	390	395	413
TOTAL EXPENDITURES	\$ 205,903	\$ 206,163	\$ 192,280	\$ 202,891	\$ 191,216	\$ 217,239

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)

<i>Town Staff</i>	2018/19	2019/20	2020/21	2021/22	2022/23
	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	-	-
TOTAL ANNUAL HOURS	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 2022/23 budget includes increases in salary and benefit costs attributed to negotiated salary raises, anticipated merit step increases and higher benefit and CalPERS pension rates.

TOWN ATTORNEY

FY 2021/22 ACCOMPLISHMENTS

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

TOWN ATTORNEY

SUMMARY OF REVENUES AND EXPENDITURES

	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Adjusted	2021/22 Estimated	2022/23 Adopted
REVENUES						
Service Charge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-	-	-
Fines & Forfeitures	850	2,050	3,646	-	165	-
Other Revenues	677	459	30,000	-	-	-
TOTAL REVENUES	\$ 1,527	\$ 2,509	\$ 33,646	\$ -	\$ 165	\$ -
EXPENDITURES						
Salaries and Benefits*	\$ 475,654	\$ 509,974	\$ 496,052	\$ 577,992	\$ 465,023	\$ 565,969
Operating Expenditures	73,768	34,298	26,112	76,100	73,000	126,694
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	13,120	14,738	15,132	15,641	15,254	14,891
TOTAL EXPENDITURES	\$ 562,542	\$ 559,010	\$ 537,296	\$ 669,733	\$ 553,277	\$ 707,554

FY 2022/23 KEY PROJECTS

Core Goals	Key Projects
Community Character Preserve and enhance the appearance character and environment quality of the community	<p style="text-align: center;">Policy Development</p> <p>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.</p>
Good Governance Ensure responsive, accountable and collaborate government	<p style="text-align: center;">Process Improvements</p> <ul style="list-style-type: none"> • Respond to the needs of the Town Council and Town staff. Without compromising this key focus, the Town Attorney will continue to assist in streamlining administrative functions, including contract management, Council action, and code enforcement. • Continue to explore and implement measures to reduce the cost of legal services and overall Town liability.

TOWN ATTORNEY

FY 2022/23 KEY PROJECTS

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

KEY PROGRAM SERVICES

- Represents the Town regarding litigation matters, including criminal prosecutions of code violations.
- Serves as the legal advisor for the Town Council, Town staff, and Town Boards and Commissions.
- 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

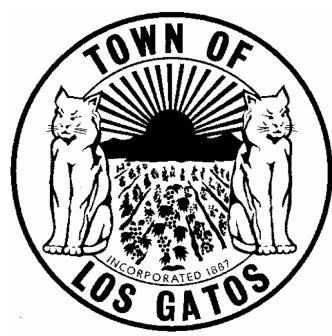
TOWN ATTORNEY STAFFING

Full Time Equivalents (FTE)

Town Staff	2018/19	2019/20	2020/21	2021/22	2022/23
	Funded	Funded	Funded	Funded	Adopted
Town Attorney	1.00	1.00	1.00	1.00	1.00
Deputy Town Attorney	0.75	0.75	0.75	-	-
Office Assistant	0.13	-	-	-	-
Administrative Assistant	-	-	0.13	0.13	0.13
Deputy Town Clerk	-	0.13	-	-	-
Legal Administrative Assistant	-	-	-	1.00	1.00
TOTAL PROGRAM FTEs	1.88	1.88	1.88	2.13	2.13

Performance Objectives and Measures	2018/19	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Actual	Estimated	Planned
1. To reduce the legal and financial consequences of claims and lawsuits against the Town.					
a. Claims for denial or approval processed within 45 days of filing:	95%	95%	90%	95%	95%
2. To protect the Town from legal exposure through the timely review of contracts, staff reports, and Town policies and practices.					
a. Staff reports reviewed within 24 hours of receipt:	95%	90%	95%	95%	95%
b. Contracts reviewed and signed within 48 hours of receipt:	90%	90%	90%	90%	90%
c. Staff questions and referrals responded to within 3 working days:	95%	95%	95%	95%	95%

Activity and Workload Highlights	2018/19	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Actual	Estimated	Planned
1. Number of incident reports processed:	16	10	10	15	15
2. Number of property loss reports processed:	13	10	22	25	25
3. Number of subpoenas handled:	7	5	13	15	15
4. Number of cases closed:	3	2	2	3	3
5. Number of claims closed:	16	10	15	16	16
6. Number of Town Council and Advisory Body meetings attended:	52	100	100	10	0



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

	2018/19 Actuals	2019/20 Actuals	2020/21 Actuals	2021/22 Adjusted	2021/22 Estimated	2022/23 Adopted
SOURCES OF FUNDS						
Beginning Fund Balance						
<i>Designated</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Undesignated</i>	994,770	1,313,305	1,290,615	1,021,083	1,021,083	638,860
Total Beginning Fund Balance	<u>994,770</u>	<u>1,313,305</u>	<u>1,290,615</u>	<u>1,021,083</u>	<u>1,021,083</u>	<u>638,860</u>
Revenues						
<i>Service Charge</i>	\$ 365,155	\$ 378,133	\$ 376,963	\$ 423,332	\$ 377,923	\$ 429,249
<i>Interest</i>	-	-	-	-	-	-
<i>Intergovernmental Revenues</i>	-	-	-	-	-	-
<i>Other Revenues</i>	291,997	-	-	-	-	-
Total Revenues	<u>\$ 657,152</u>	<u>\$ 378,133</u>	<u>\$ 376,963</u>	<u>\$ 423,332</u>	<u>\$ 377,923</u>	<u>\$ 429,249</u>
TRANSFERS IN						
<i>Transfer from Equipment Replacement</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TRANSFERS IN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES & TRANSFERS	<u>657,152</u>	<u>378,133</u>	<u>376,963</u>	<u>423,332</u>	<u>377,923</u>	<u>429,249</u>
TOTAL SOURCE OF FUNDS	<u>\$ 1,651,922</u>	<u>\$ 1,691,438</u>	<u>\$ 1,667,578</u>	<u>\$ 1,444,415</u>	<u>\$ 1,399,006</u>	<u>\$ 1,068,109</u>
USES OF FUNDS						
Expenditures						
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Operating Expenditures</i>	338,617	400,823	646,495	850,716	760,146	846,940
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
Total Expenditures	<u>\$ 338,617</u>	<u>\$ 400,823</u>	<u>\$ 646,495</u>	<u>\$ 850,716</u>	<u>\$ 760,146</u>	<u>\$ 846,940</u>
Transfers Out						
<i>Transfer to Grant Fund</i>	-	-	-	-	-	-
Total Transfers Out	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures & Transfers Out	<u>\$ 338,617</u>	<u>\$ 400,823</u>	<u>\$ 646,495</u>	<u>\$ 850,716</u>	<u>\$ 760,146</u>	<u>\$ 846,940</u>
<i>Designated</i>	-	-	-	-	-	-
<i>Undesignated</i>	1,313,305	1,290,615	1,021,083	593,699	638,860	221,169
Total Ending Fund Balance	<u>1,313,305</u>	<u>1,290,615</u>	<u>1,021,083</u>	<u>593,699</u>	<u>638,860</u>	<u>221,169</u>
TOTAL USE OF FUNDS	<u>\$ 1,651,922</u>	<u>\$ 1,691,438</u>	<u>\$ 1,667,578</u>	<u>\$ 1,444,415</u>	<u>\$ 1,399,006</u>	<u>\$ 1,068,109</u>

TOWN ATTORNEY
Liability Self-Insurance Program

FY2022/23 KEY PROJECTS

Core Goals	Key Projects
Good Governance Ensure responsive, accountable and collaborate government	Premium Management <ul style="list-style-type: none">Emphasize the improvement of safety concerns by actively pursuing training programs. In an effort to minimize insurance claims, the insurance pool offers safety training in areas which produce a high liability risk.Resolve claims favorable to the Town.

KEY PROGRAM SERVICES

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

