

January 12, 2023

Los Gatos Town Council
110 E. Main St.
Los Gatos, CA, 95030
CC: Town Clerk

Honorable Mayor and Esteemed Town Council,

The Chamber of Commerce continues our efforts to keep an open dialogue with Town Council and Staff regarding certain initiatives we have identified as critical to our membership and the business community at large. We have previously discussed some of these same priorities with individual council members in November of 2021. As we head into this new post-election year, we would like to revisit that list and provide an update on our 2023 priorities. At the same time, we will reflect on some of the strides and progress we have made in the last two years. We look forward to working with the new Council and Staff in 2023, and as always offer our help and resources. We have learned we are much stronger and more efficient when we work together.

Priority #1 –2040 General Plan Land Use and Community Design Elements & HCD Housing Elements

As you are aware, a referendum was filed by the Los Gatos Community Alliance to repeal these two elements for the time being. Understandably, in order to move things along, Council voted to revert back to the 2020 GP as it related to these two elements, but that is not a solution. These elements are critical in that they provide the framework in which any new or proposed project can move forward. We need to bring new businesses to Town and we need new residents who will support our existing businesses and our workforce.

The Chamber of Commerce expects the Town Council will prioritize revision of these two elements of the General Plan as its highest priority to ensure they are in line with the vision of the citizens and business community. Revisions will also need the support of all advocacy groups including the LGCA and the Chamber of Commerce. We urge the Council to give clear direction to staff to call as many meetings, study sessions, special roundtables or whatever methods are necessary to engage with the aforementioned groups and the public to revise these elements and certify them along with the rest of the already certified General Plan.

To that end, we expect the withdrawal of the referendum by the LGCA once the public is satisfied with the revisions. Under no circumstances does the Chamber of Commerce or the business community believe it is reasonable for the referendum to remain in place and be put to a vote of the citizens in November 2024. We believe such a delay will continue to cause unnecessary wait times for potential projects which will greatly enhance and benefit our Town in multiple ways. This outcome would be an egregious demonstration of negligence by the Town, especially in light of all of the previous excessive delays the 2040 General Plan has experienced.

Acceptance of Housing Elements Plan By HCD

It goes without saying that the Council must prioritize the passage of our Housing Element – whatever it takes. Amendments to our current plan will need to be made and accepted before the end of March as we do not want to be exposed to any liability for non-compliance. Development standards will need to be determined to address concerns raised by the LGCA and others. It has come to our attention that

revisions may need to include more density in certain areas. Swift decision making, leadership and communication are crucial here.

Priority #2 – Budget

The structural budget deficit is of great concern to the Chamber of Commerce, the Business Community and to all residents. Cutting services as suggested will greatly impact the quality of life here in our Town as we know it and frankly, we cannot stand by and watch our vibrancy threatened. It is one of the goals of the Chamber to identify if funding will in fact be lost. Have we worked hard enough and collaborated enough to figure out other ways that we might save dollars or raise more? We have seen that with focus and collaboration progress happens. Over the past three years, Los Gatos has become more vibrant and is thriving. We cannot afford to lose the momentum we have built together. We need to take the necessary steps to not only maintain this momentum but look for new creative ways to find new revenue sources and truly be an innovative leader in Silicon Valley.

Priority #3 – Permit and Processing Streamlining

The Community Development and Economic Development departments made great strides in permit streamlining with policy changes made in 2018. Council Member Rennie alluded to this success in his comments at the December 13 Town Council meeting. This was a major milestone and we have seen the results with new businesses opening all over Town that have taken advantage of those updated policies. We still have a long way to go to create a healthy process and unfortunately, we feel we have lost some ground since the 13 policy changes went into effect.

At the moment, the biggest issue facing any business owner, developer, or home builder is the amount of time it takes to issue building permits for new projects. While we understand there are other agencies involved, such as SCCDEH and SCCFD, who are not necessarily under the Town's control, we still should be doing better. We need to work harder to improve the permit processing timelines. People will not pursue opening businesses to do business here if we do not remedy this situation soon. There has been some discussion previously, but we have yet to make any progress. Businesses opening translates to increased revenue, we should get them open as fast as possible!

The Chamber of Commerce requests that the Town Council prioritize conversations between Town Staff, the Chamber, business owners, and industry professionals to collaborate on new ways to get through the permitting process more quickly and efficiently. Taking 1-2 years to get a business open is unacceptable. We need to target a goal of 3-6 months.

Additionally, residents have started to engage the Chamber with their frustrations regarding their personal residential projects. This frustration affects local businesses such as architects, engineers, and contractors who are valued members of the Chamber of Commerce. We are compiling a list of some real examples of unnecessarily delayed projects that have been brought to our attention. At a macro level, it appears that the commercial and residential projects combined are overwhelming our Town staff. Town staff and the deciding bodies need to collaborate more closely and rely more on the recommendations of the licensed design professionals. There are no licensed design professionals on the deciding bodies which is causing unnecessary delays on non-critical issues. We hope we can collaborate and come up with effective ways to significantly shorten these permitting timelines. We believe we can leverage technology and create processes that will help and that we can then share those with neighboring cities. We are in the heart of Silicon Valley after all, so the resources to achieve this are certainly within reach.

Priority #4 – Destination Marketing

The Visitor and Information Center staff has worked hard to build the Visit Los Gatos brand, the destination marketing arm for Los Gatos. The social media and the destination website, in addition to the brick-and-mortar visitor and information center, are Visit Los Gatos. The money from our annual \$55k Contract for Services plus the \$55k ARPA 'one-time emergency destination marketing funds' that we received in 2021 helped us build this foundation over the past 18 months.

After successfully building the Brand with that increased funding, we have seen a direct positive impact on visitor spending ie: sales tax and TOT revenue. The Council needs to determine whether or not we want to be competitive to increase our share of the domestic travel market and potentially become a first-tier tourist destination.

If we truly want to be a shopping, dining, and tourism destination we need to come up with a strategy to achieve that together. Events programming, economic development, and destination marketing are key factors to achieving this goal. The Chamber of Commerce supports this effort and recommends that this should be one of Town Council's strategic priorities going forward. We urge Council to convene a work study session with stakeholders, Town staff, Chamber, Visit Los Gatos CA, Finance Commission, and hotel representatives to consider the direction going forward. Councilmember Hudes has suggested this type of roundtable discussion numerous times.

We are hopeful the Town Council recognizes the importance of this priority and quickly allocates time and resources. This is another area that can directly improve revenues realized by the Town.

Priority #5 – Parking Program

The Chamber of Commerce congratulates the Town Council and Staff on its initial efforts to implement the recommendations found in the Dixon Study. Although slow to start, it appears that the employee parking permit program is working well and we have received positive feedback thus far. We would like to ensure that the next steps in the program are moving forward. We assume that in the first half of 2023, you will continue to direct staff to follow the Dixon Report Roadmap. For example, we would like to see the installation of the Wayfinding Signage prior to any implementation of Pay to Stay programs. There is good evidence from other jurisdictions that it is prudent and cost effective to follow the Roadmap as it is laid out. As the aforementioned initiatives progress, we will see more shoppers, diners, and visitors come to Town. Being proactive with parking is critical to make sure they have an enjoyable experience and return.

Thank you for your consideration of the five issues that the Chamber believes are most important to the business community at this juncture. We look forward to our first Mayor-Town Manager-Chamber Meeting at which time we would like to also address a few of our secondary concerns. These include: the growing homeless crisis in Town; the fractured communication gap between the Chamber staff and the Town staff; special event collaboration for Promenades, Sounds of Summer, carriage rides, holiday parade and the reintroduction of a PBID, BID, or TID.

Sincerely,



Jim Foley
President - Los Gatos Chamber of Commerce Board of Directors

From: Sue Ahmadian [REDACTED]
Sent: Wednesday, January 18, 2023 12:36:25 PM
To: Maria Ristow <MRistow@losgatosca.gov>; Mary Badame <MBadame@losgatosca.gov>; Matthew Hudes <MHudes@losgatosca.gov>; Rob Moore <RMoore@losgatosca.gov>; Rob Rennie <RRennie@losgatosca.gov>
Cc: Steve Hall <STEVE.hall613@gmail.com>; Timothy O'Rorke <tj@timororke.com>
Subject: Designating an Overnight Warming Center in Los Gatos - 1/17 public comment email follow up

EXTERNAL SENDER

Mayor, Vice Mayor and Council members, this is the follow up email promised after my Public Comment at the 1/17 LG Council meeting. Our group, the St Vincent de Paul conference out of St Mary's Los Gatos would like to partner with the Council and any other group interested in designating an Overnight Warming Center (OWC) within Los Gatos during weather emergencies. In December, we identified just a few OWC's available to the homeless: Seven Trees Community Center (at capacity during the weather emergency) and Camden Community Center (almost at capacity). There were OWC's at Roosevelt Community Center and West Valley Branch Library on a referral basis. The VTA offered free rides to these OWC's.

We received calls and visits (usually after a weekday mass) from our homeless neighbors in December reporting washed out camps, destroyed tents and water soaked clothing, sleeping bags and blankets. We provided laundry vouchers via Los Gatos Laundry and as much material support as we could. In some cases we offered overnight lodging. We partner closely with St Lukes and Los Gatos United Methodist in their services to the homeless.

It was not easy or possible during the most recent severe weather days/nights for our local homeless to get to the closest OWL, Camden Community Center. When our members visited that site during the weather crisis the site was near capacity. They gave the site high marks for their efforts and services. We must have an additional space within Los Gatos that our neighbors can get to and stay overnight during a severe weather crisis that we know are becoming more frequent.

Our conference is very interested in any next steps you can propose. We are willing to partner with all interested groups and County agencies.

Thank you again for your time and service,
Sue Ahmadian
President, SVdP conference, St Mary's Los Gatos
cc: SVdP members; Steve Hall, Tim O'Rorke

From: Blake <[REDACTED]>
Sent: Wednesday, January 18, 2023 1:37 PM
To: Council <Council@losgatosca.gov>
Cc: Police <Police@losgatosca.gov>
Subject: Re: [Belwood Belgatos] Traffic Safety on Blossom Hill Road

EXTERNAL SENDER

Los Gatos Town Council,

Thank you for your time and attention in last night's Town Council meeting and for hearing out the concerns of the Belwood-Belgatos community regarding traffic safety on BHR.

The turnout of both speakers and attendees far exceeded what I expected and we appreciate you providing the time and forum for us to express feedback.

I would also like to express thanks to LGMSPD. In recent days our neighborhood has observed an increase in traffic enforcement activity and officer visibility in this stretch of BHR. This is appreciated.

Looking forward, I would like to make a push to have some inclusion of this issue in the 2023 2025 Strategic Priorities.

The Council should expect to receive more written feedback from the community prior to the January 24th discussion, as well as in the meeting itself.

Without any change, it's only a matter of time before the next life-impacting event occurs on this stretch of road. When that occurs, I would like to think we are doing everything within reason to make improvements — and that it aligns with our priorities as a town.

I recognize and understand that interfacing with San Jose provides an additional challenge, but just because this is less straightforward does not take away from the importance and impact any improvements would make.

Thanks,
Blake Thornberry

On Mon, Jan 9, 2023 at 2:40 PM Blake [REDACTED] wrote:
Los Gatos Town Council,

As you have likely heard from other constituents in the Belwood-Belgatos neighborhood, there was a tragic traffic accident yesterday at the intersection of Blossom Hill and Belgatos roads.

While many on both the LG and SJ sides of Blossom Hill Road were extremely saddened to witness this event on an otherwise quiet Sunday morning, I don't believe many of us were surprised.

The unsafe conditions presented by the **antiquated traffic pattern along Blossom Hill Road** have been a common topic of discussion since I moved to Los Gatos in 2015.

I have documented in the attached PDF some of my concerns with traffic safety along Blossom Hill.

For the sake of my neighbors, friends, and family — and for the visitors to our neighborhood enjoying the beautiful Belgatos park or dropping their kids off at Mulberry School — I hope we can begin looking at ways to make safety improvements.

Driving to and from our neighborhood should not be the terrifying experience it is today.

My neighbors and I look forward to discussing this more with the council.

Thank you for your time.

Blake Thornberry



Laurel Prevetti

From: vidisha rai [REDACTED]
Sent: Thursday, January 19, 2023 8:08 PM
To: Council
Subject: [Strategic Priorities] BHR-Belgatos Traffic Safety

Follow Up Flag: Follow up
Flag Status: Flagged

EXTERNAL SENDER

Los Gatos Town Council,

As a member of the Los Gatos community I am writing to express my concern with regard to traffic safety along Blossom Hill Road and the Belwood-Belgatos Neighborhood.

The dangerous condition of the traffic pattern along Blossom Hill Road has long contributed to an elevated risk of serious injury or death — not just for residents of the neighborhood, but also for families visiting our beautiful park, playground, and school (daycare through 5th grade).

Over the years there have been many serious accident on this stretch of Blossom Hill Road. Sadly, the deadly accident that occurred on January 8th is just the latest.

Unless something is done to improve traffic safety along Blossom Hill Road and the Belwood-Belgatos community, risk to life and limb will continue to be the daily norm.

Please help to make traffic improvement on Blossom Hill Road a Strategic Priority for 2023-2025. Until then, the time taken to implement these improvements will sadly be measurable in more life-changing accidents.

Thank you.
Vidisha Rai

[Sent from Yahoo Mail for iPhone](#)

Laurel Prevetti

From: Panteha Saban [REDACTED]
Sent: Friday, January 20, 2023 10:09 AM
To: Council
Subject: Blossomhill Road and Belgatos Road

Follow Up Flag: Follow up
Flag Status: Flagged

EXTERNAL SENDER

Los Gatos Town Council,

As a member of the Los Gatos community I am writing to express my concern with regard to traffic safety along Blossom Hill Road and the Belwood-Belgatos Neighborhood.

The dangerous condition of the traffic pattern along Blossom Hill Road has long contributed to an elevated risk of serious injury or death — not just for residents of the neighborhood, but also for families visiting our beautiful park, playground, and school (daycare through 5th grade).

Over the years there have been many serious accident on this stretch of Blossom Hill Road. There have been several accidents that I have personally observed in this area (specifically turning left from Belgatos to Blossomhill Road. Sadly, my family and I witnessed the aftermaths of the the deadly accident that occurred on January 8th.

Unless something is done to improve traffic safety along Blossom Hill Road and the Belwood-Belgatos community, risk to life and limb will continue to be the daily norm. The town's awareness of this risk can also put the town for potential legal liability in the future should another person be seriously hurt or killed.

Please help to make traffic improvement on Blossom Hill Road a Strategic Priority for 2023-2025. Until then, the time taken to implement these improvements will sadly be measurable in more life-changing accidents.

Thank you.

Panteha & Daniel Saban

[REDACTED]
Los Gatos, CA 95032)



NEW MUSEUM LOS GATOS

ART ■ INNOVATION ■ HISTORY ■ BAY AREA

408.354.2646 | 106 E. Main Street, Los Gatos CA 95030 | numulosgatos.org

Los Gatos Town Council

The Honorable Mayor Ristow, Vice Mayor Badame, and Council Members Hudes, Moore, and Rennie
110 E. Main St.
Los Gatos, CA 95030

January 17, 2023

Dear Mayor Ristow, Vice Mayor Badame, and Council Members Hudes, Moore, and Rennie,

We are writing today to encourage you to treat NUMU | New Museum Los Gatos as an integral part of the Town of Los Gatos' strategic priorities by removing rent payments from NUMU's lease with the Town. Now more than ever, NUMU provides critical services to the Town that makes Los Gatos an incredible place to live, work, play, and learn, in addition to attracting visitors from the greater Bay Area. **We are asking the Town to reduce rent for 106 E. Main Street to \$1 per year to support NUMU's ongoing responsibility to maintain and steward the Town of Los Gatos' history collection and provide arts, history, and cultural educational services to the Los Gatos community.** This arrangement is in line with other museum/city partnerships in our region. By retaining the funds that NUMU obtains through donations and grants, it will allow us to recirculate them into more services and programs that ultimately serve the Town of Los Gatos with art, history, and culture.

We want to express our ongoing gratitude for forgiving our rent this past three years, which has helped us not only navigate the pandemic, but deepen our ability to serve our community. Rent forgiveness has enabled NUMU to achieve several key mission-aligned goals that directly support the Town's priorities for local history, community vitality, and inclusivity. NUMU is also a key feature of the Town Culture initiatives in the [2040 Town Plan](#). The 2040 General Plan for Los Gatos commits to "Enrich the Town by making visual arts, the performing arts, literary arts, and other cultural Tx amenities more accessible to the Town's residents." We have been working tirelessly on critical areas that support these goals such as the Los Gatos History Project; delivering the high-visibility *ArtNow* high school exhibition and program; and collaborating with local community partners and beyond, like the Los Gatos Library, CASSY, and LGS Recreation. **The Town's rent forgiveness has been a true lifeline for all of these efforts, and is a testament for what we can achieve together.**

We can continue to achieve all this and more with your increased support:

- The Los Gatos History Project makes our permanent art and history collection accessible in-person and through an online database. We display, steward, protect, and in the future, will loan our collection of art and history objects that represent Los Gatos. The staff has decades of cumulative experience in collections care and display. The collection includes unique objects and archives from Los Gatos history, including the world's most comprehensive collection representing the lives of prolific artists and life partners Frank Ingerson and George Dennison, and their home, Cathedral Oaks, a mountain destination for creatives in mid 20th century Los Gatos.
- We are hosting the exhibition, *Reclamation*, a partnership between the Muwekma Ohlone Tribe and San Jose State University, featuring Los Gatos and Bay Area places of significance to the Tribe. It amplifies the Muwekma Ohlone Tribal Council's efforts to gain visibility and federal recognition.
- The *ArtNow* high school exhibition program creates visibility for Los Gatos with high schools county-wide, and attracts a large audience to the Museum and the Town. The program features teen artists from Los Gatos and across the county, and provides scholarships for award winners.



NEW MUSEUM LOS GATOS

ART ■ INNOVATION ■ HISTORY ■ BAY AREA

408.354.2646 | 106 E. Main Street, Los Gatos CA 95030 | numulosgatos.org

- We completed a Packard Foundation-funded, year-long diversity, equity, accessibility, and inclusion (DEAI) strategic planning process that will help us shape our exhibitions and programs, educate our audience about the untold histories of Los Gatos, and help us build alignment with Town DEAI initiatives.
- NUMU collaborates with local community partners like the **Los Gatos Library, LGS Recreation, the Chamber of Commerce, Los Gatos Art Association, CASSY, and Mosaic America** to implement programs and exhibitions that provide a platform for underrepresented artists and communities. We run the Footbridge summer camp program in partnership with LGS Recreation to enhance the Town and involve students in local history.

As we are all learning, NUMU, like other arts and culture organizations, will not fully recover by July 2023; in fact, full recovery will take years. Starting rent payments in July 2023 will paralyze our ability to become a truly world-class destination for art and culture in the Bay Area. Moreover, we will be unable to adequately steward the history collection and it will once again languish, hidden away in boxes. This domino effect would decimate our ability to serve Los Gatos with history, culture, and art.

There is no better time to re-imagine the Town's relationship with its community museum. NUMU is in the Town's 2040 Plan both as a steward of the collection and a center for arts and culture. These proposed lease amendments not only ensure that the museum will exist in 2040, but will be able to thrive for decades to come. Nominal rent would be in line with virtually every museum in our area (see appendix), and signal to the region that Los Gatos values inclusivity, community, and culture. **Please vote to reduce rent for 106 E. Main Street to \$1 per year to support NUMU's critical role in maintaining—and expanding—the Town's cultural footprint, moving toward a deep and permanent partnership.**

NUMU's relationship with the Town of Los Gatos is vital to us and our ongoing ability to serve our community. Thank you from all of us for your continued support.

In partnership,

DocuSigned by:

 Ami Davis | Executive Director

DocuSigned by:

 Jillian Trachtenberg | Vice President

DocuSigned by:

 Maureen Cappon-Javey | Board Member

DocuSigned by:

 Allison Railo | Community Representative

DocuSigned by:

 Jan Schwartz | Board President

DocuSigned by:

 Florence Cheung | Treasurer

DocuSigned by:

 Barney Davidge | Board Member

DocuSigned by:

 Matt Schechter | Board Member

Museum Name	Most Recent Operating Budget (FY18)	Total Expenses	Total Revenue	Contributed Income	Earned Income	Total Facilities	Utilities	City Rent	Add hyperlink to 990 form	Add'l Info/NOTES
San Jose Museum of Art	2016	\$4,317,176	\$4,582,092	\$3,278,807	\$491,871		\$66,630	\$1 per year		receives funds from the TOT : https://www.sanjoseca.gov/home/showpublisheddocument/7010/636644210957800000
Saratoga History Museum	2016	\$23,658	\$66,544	\$48,800	\$17,744			\$0		
Santa Cruz Museum of Art and History (MAH)	2016	\$1,864,470	\$2,457,382	\$1,935,159	\$514,713			\$0		
Montalvo	2017	\$6,196,158	\$6,293,180	\$2,422,323	\$2,534,318	\$445,451	\$114,197	owns	http://montalvoarts.org/document/12	
Tech Museum - San Jose	2017	\$21,777,974	\$26,382,036	\$20,438,835	\$5,635,454				https://990s.foundationcenter.org/990_pdf_archive/942/942864660/942864660_201706_990.pdf	As of May 2019, it is known called "The Tech Interactive"
Computer History Museum	2016	\$12,796,532	\$9,252,904	6 574 509	\$1,078,019			Per a 9/18/2002 NYT article, the museum "acquired" its current space - formerly the home of Silicon Graphics - in 2002	https://990s.foundationcenter.org/990_pdf_archive/770/770507525/770507525_201706_990.pdf	
Los Altos History Museum	2015	\$467,109	\$527,797	\$285,985	\$0	\$0	\$0	\$0	https://990s.foundationcenter.org/990_pdf_archive/942/942542813/942542813_201606_990.pdf	bldg owned by city, no utilities or rent. Treated like Police Dept, Town Hall. Do pay weekly cleaning service. FREE admission
Palo Alto Art Center	2017	\$778,213	\$989,841	\$757,421	\$129,638	city funded - no utilities or rent	city funded -	\$0	https://990s.foundationcenter.org/990_pdf_archive/942/942382459/942382459_201706_990.pdf	City funded - no utilities or rent

Museum Name	Most Recent Operating Budget (FY18)	Total Expenses	Total Revenue	Contributed Income	Earned Income	Total Facilities	Utilities	City Rent	Add hyperlink to 990 form	Add'l Info/NOTES
Quilt & Textile Museum	2017	\$740,416	\$487,707	\$429,162	\$32,213		\$37,000	owns	https://990s.foundationcenter.org/990_pdf_archive/770/770123939/770123939_201706_990.pdf	
Campbell Museums (Ainsley + History Museum)	2018	\$410,826	\$410,826	\$346,696	\$64,130		\$21,000	\$0	https://www.ci.campbell.ca.us/ArchiveCenter/ViewFile/Item/1122	Page 180 of the City of Campbell budget highlights the most information. Parks and museum trust: \$142,952
Pacific Art League	2018	\$1,011,789	\$1,176,348	\$200,920	\$565,764	97,300 incl. utilities	\$9,000	\$0	i used budget	
De Saisset Museum								\$0		
Triton Museum	2016	\$684,131	\$716,296	\$486,178	\$76,166	\$12,499	Electric from City; budget gas \$25K/year, usually under based on usage	\$1/year	https://990s.foundationcenter.org/990_pdf_archive/946/946122076/946122076_201706_990.pdf	Triton houses city art & historic artifacts; gets rent & elec in recognition



LGS | RECREATION

Los Gatos-Saratoga Community Education & Recreation
123 East Main Street, Los Gatos, CA 95030
Phone: (408)354-8700 Fax: (408)775-8366
www.lgsrecreation.org

January 16, 2023

Town of Los Gatos
Attn: Laurel Prevetti, Town Manager
110 E. Main Street
Los Gatos, CA 95030

Reference: ARC / YRC Lease Abatement Proposal

Hello Laurel,

In preparation for the Town Council's priority setting meeting on January 24th, I'm reaching out on behalf of the LGS Recreation (the "Agency") and our Board of Directors to reaffirm the permanent lease abatement proposal of April 2022 (attached). As the 2022 proposal outlined, the Agency is seeking a partnership in which the Town provides permanent lease abatement, and the Agency provides the staffing, financial management, programs and services. The arrangement is one in which Town leadership has a stake in the Agency and position of authority and governance.

As background, in 2009 the Agency entered into an agreement to lease the ARC facility. The agreement obligates the Agency to provide certain 55+ programs and services. It costs the Agency \$750K per year to pay the leases on Town-owned ARC and YRC facilities (\$250K) and support the 55+ programs (\$500K).

In the past, The Agency used the profits from other program areas such as childcare and youth sports to offset lease and 55+ expenses; this is no longer feasible and will not be supported by our Board. Additionally, School District partners have made concessions to their facilities fee structure that serves as an Agency subsidy. District partners are focused on youth and are unwilling to have their concessions used to pay for leases and the senior programming.

The 2023 Agency budget forecasts \$7.8M in revenue and will break-even; it does not include resuming lease payments to the Town. After the temporary lease abatement ends June 2023, any future payments will be treated as a variance and prompt difficult decisions. Without permanent lease abatement, the Agency will be forced to evaluate use of the Town facilities and the associated staffing and financial obligation to provide core 55+ services.

We share the vision of creating a community where older adults are engaged, have a sense of belonging and have inclusive opportunities to thrive. Benchmarking by the Town's Senior Services Committee has demonstrated all State-wide 55+ programs are a combination of free, low cost and subsidized programs as a cost-recovery effort of up to 30-40%.

The 55+ programs associated with the lease are specifically aligned with Town Council 2022 – 2024 community vitality strategic priorities:

- Diversity, equity and inclusion efforts
- Creating community where older adults thrive
- Special events
- Community engagement

The Agency also serves as the Town's de facto recreation department, serving 31.6K customers in 2022 with programming for all ages. No other recreation departments in the State pay a lease for the use of space to serve their community. Philosophically it does not make sense for the Town to charge rent to the Agency. By retaining our revenue, we are in a stronger position to create new programs that provide even greater value to the community. Town government is not able to efficiently use these funds to offer something of greater value. Diverting our revenue to lease payments makes an immaterial difference to the Town's budget and compromises the Agency ability to reinvest revenue.

Recreation is an anchor institution and a social driver of enrichment and connection; we add to the Town's unique identity, community vitality and sense of belonging. Our only mission is to curate specialty programs and services that are unduplicated in the surrounding area.

We recognize this is a defining moment for the Town and budget tradeoffs must be made. Decisions made now will affect the community for generations to come. Partnership between the Town and LGS Recreation is essential to supporting strategic priorities and over 31K customers.

Sincerely,



Nancy Rollett
Executive Director
Los Gatos-Saratoga Recreation
208 E. Main Street
Los Gatos, CA 95030

Cc:

Assistant Town Manager, Arn Andrews

Town Mayor, Maria Ristow

Town Vice Mayor, Mary Badame

Council Members: Matthew Hudes, Rob Rennie and Rob Moore

Attachment:

Lease Abatement Proposal April 14, 2022



April 12, 2022

Town of Los Gatos

Attn: Laurel Prevetti, Town Manager

110 E. Main Street

Los Gatos, CA 95030

Reference: Lease Abatement Proposal

Hello Laurel,

On behalf of the LGS Recreation Board of Directors and the Agency, I want to thank the Town of Los Gatos for the lease concessions provided to the Agency during the more restrictive COVID shelter-in-place. The concessions enabled the Agency to conserve cash and continue to fund operations. It is our understanding the full lease expense is expected to resume effective July 2022. This proposal will demonstrate that the Agency's fundamental business model has changed and we're seeking support to continue operating in the community. I'm writing to request the Town become a stakeholder with the Agency and consider a permanent lease abatement for the use of the Adult Recreation Center (ARC) and Youth Recreation Center (YRC) buildings. Background has been provided to support the request along with a scenario for consideration.

Background

In 1956 the Agency was formed as a Joint Powers Authority by the three Los Gatos and Saratoga School Districts to serve an unmet need in the community. The Agency has been serving as Los Gatos' de facto Recreation Department and Adult and Senior Services resource center for 66 years. The Agency leases the ARC and YRC buildings from the Town and is required to provide certain Senior Services as governed by the ARC lease. The cost to the Agency to provide those services is approximately \$500K / year. The Agency is the only Recreation Department in the State of California that must pay for use of space to conduct programs, including buildings and parks. The Agency is also the only Recreation Department that does not receive subsidy for the cost of Senior Services. As a basis of comparison, all other California Recreation Departments are tucked under a Town or City with a 60-70% cost recovery model and free use of building and park space. (Note: The focus of this proposal is lease abatement, not subsidy. Benchmarking and gap-analysis of Senior Services is expected to be complete by summer 2022).

The ARC lease (in effect until 2029) is expected to resume at \$18,249 / month. The YRC lease (month-to-month) is expected to resume at \$2539 / month. In total, the Town will receive \$250K in lease payments, \$20K in park use fees and approximately \$500K in services per year. The \$770K in annual payments and services is no longer sustainable and will result in a more rapid depletion of cash reserves, accelerating the timeline to close the Agency. Most importantly, the current arrangement of lease and service obligations does not align with a more traditional philosophy of Recreation and Senior Services as a community asset that is worth supporting. In effect, the value of recreation programming to the Los Gatos community is greater than the incremental revenue from the building leases.

Economic Model

The Agency was the only Recreation Department in Northern California to continue operating in a virtual manner throughout the pandemic. In 2021 we served 25,070 Los Gatos community members (counting Los Gatos participants not households; excluding Aquatics, Vasona Boating and Clubhouse Childcare). However, several developments compromise our long-term economic model and jeopardize our financial sustainability:

- The Agency's 2022 Budget and 3-year Pro Forma Forecast (attached) reflects nearly \$1M in losses each year (2022 \$655K loss offset by the current \$328.5K ARPA grant for Senior Services).
- Operations have been funded by cash reserves since March 2020. The Agency Available Cash Balance Forecast (attached) demonstrates cash reserves will be depleted by 2023 year-end (PERS unfunded pension liabilities and some contracts require setting aside the remaining fund balance).
- The pandemic posed an impediment to in-person programming. Although we're experiencing growth in some program areas, building utilizing is 43% of normal and total revenue is down by 30%.
- The Agency's more profitable Clubhouse revenue used to offset less profitable program areas; this is no longer the case. Parents have found ways to work remotely and no longer need traditional aftercare tuition plans.
- Leases for 5 out of 9 Clubhouse site have reverted to SUSD and Union School Districts to conduct childcare; Only 4 Clubhouse childcare sites remain under the Agency.

The Agency has pivoted over the last two years to adjust to the hardships. The following illustrates the sacrifices made to continue the business:

- Rolled back Leadership Team salaries 20%.
- Full or partial furlough of Staff.
- Operating with 30% fewer Staff in 2022 than pre-pandemic levels; All remaining Staff have taken on additional duties.
- Increased all program prices effective January 2022; testing limits of customer price elasticity.

Regrettably, these steps are insufficient to forestall either greatly reducing our presence in the Los Gatos community or closing our doors entirely.

In addition, JPA District partners are willing to aid the effort as stakeholders of community recreation and are developing a Facilities Master Plan with concessions to the facilities cost of conducting programs on their campuses. As an interim solution, each District has made a commitment to extend a one-time \$95K facilities credit to shore up Agency cash reserves, a total of \$285K. This credit is likely to be used within the next 12-18 months. However, the Districts have made it clear they will not subsidize what they view should be Town support for community recreation.

Proposal

The Agency proposes an arrangement whereby the Town of the Los Gatos becomes a partner of the JPA to re-imagine recreation in the community and come together with the JPA District stakeholders and City of Saratoga as a coordinated effort. Under this scenario, the Town of Los Gatos would become a JPA member with a leadership role in the governance and direction of the Agency, our programs, and use of facilities. The goal is to create a single solution to provide robust 'cradle to grave' community programs under the Recreation Department. The proposal is what is required to remain in business and continue to serve over 25K+ participants annually in Los Gatos. The JPA Agreement (attached) outlines the current arrangement.

Scenario

The Agency Scenarios (attached) reflects the programs and services that will cease without lease concessions. The model reflects significant Staff layoffs which will cease programming in Los Gatos. What remains is Aquatics, Vasona Boating and the 4 Clubhouse sites. Minimal remaining Staff would be consolidated to support the 5-year agreement to provide recreation services for the City of Saratoga. It would result in 2022 projected revenue going from \$6.5M to \$3.1M and prevent us from serving the Los Gatos community.

Under this scenario, the Agency Board has discussed the option of ceasing the use of the ARC and re-examining the month-to-month lease terms at the YRC in an effort to have some presence in Los Gatos. However, all ARC Staff would be displaced under this scenario and it would prompt a layoff of all Staff assigned to 55+ and Senior Services.

Timing

The Agency Board requires the Leadership Team to re-plan the 2022 budget from July to December once there is more clarity about facilities use agreements with the Districts and Town. The anticipated timing for this effort is in early July for review at either a July Special Board Meeting or no later than the August 25th Regular Board meeting.

Lease Conditions

A discussion about the ARC agreement leads to an opportunity to change the list of services governed by the lease. Please see the Senior Services Scope of Work (attached) for a current list of programs. We recommend modifying the current agreement to reflect the following list of direct services in order to remain flexible to community need and still observe the spirit of the agreement.

Direct Services:

Game Day (weekly)

Exercise Class or Group (weekly)

Social Discussion Group (weekly)

Newsletter (monthly)

Themed Event or Entertainment (quarterly)

Thanksgiving Lunch (annual)

Summer Picnic (annual)

Management and recruitment of indirect service providers or guest speakers (ongoing)

Management and recruitment of program facilitators and volunteers (ongoing)

Dedicated office hours and phone line for program information + referrals to other resources (ongoing)

This proposal to the Town comes at a defining time for the Agency; we are challenged with financial hardship and risk of closure. Although a departure from past practice, financially supporting the Recreation Department that serves the community is an expectation and priority of other Towns / Cities in California. The Leadership Team and I have been and will continue to be strongly committed to the Agency's success and would embrace the opportunity to serve alongside the Town of Los Gatos. We are available to meet with Town Leadership and the Town Council for further discussion. Please let us know if you have questions or feedback on the proposal.

Regards,

Nancy Rollett

Executive Director

Los Gatos-Saratoga Recreation

208 E. Main Street

Los Gatos, CA 95030

Attachments:

Agency 2022 Budget and 3-year Pro Forma Forecast

Agency Available Cash Balance Forecast

JPA Agreement

Agency Scenarios

Senior Services Scope of Work



LGS | Recreation

Los Gatos-Saratoga Community Education & Recreation
123 East Main Street, Los Gatos, CA 95030
Phone: (408)354-8700 www.lgsrecreation.org

1/13/2023

Laurel Prevetti
Town Manager
Town of Los Gatos
110 E. Main St.
Los Gatos, CA 95030

Dear Laurel,

Los Gatos-Saratoga Recreation, and specifically the 55 Plus Program, greatly appreciate the ARPA grant opportunity and support of the Town of Los Gatos Council, the Community Health and Senior Services Commission (CHSSC), and the Senior Services Committee (SSC). The commitment of resources in 2022 aided our efforts in restoring pre-pandemic services and further demonstrated what can be achieved through partnership. We share the vision, guided by the CHSSC and SSC analysis and recommendations, of creating a vibrant community where older adults are engaged, have a sense of belonging, and have inclusive opportunities to thrive.

We offer a proposal in support of a Town/LGS Recreation partnership, in which the demonstrated success of the 55 Plus and ARPA funded programs over the last 15 months will continue. In good faith, staff and programming levels were increased to support the ARPA grant effort and it is our goal to avoid difficult facility, staffing, and program decisions based on the currently fiscally unsustainable model.

The full burden of the cost to operate the 55 Plus Program at current service levels is now on the Agency. We are committed to operate at the current staffing and programming level until it becomes clear if Town Council prioritizes the 55 Plus effort and identifies sources of partnership and support. The Agency is unable to absorb the forecasted loss of ~\$457k in 2023, which considers minimal 2023 revenue via membership fees and additional grants. The fully burdened cost to operate at the current level is \$501k. By mid-year 2023 in the new Council budget cycle, decisions must be made by the Agency about the sustainability of the effort including use of facilities, staffing and program levels.

The attached proposal has been carefully crafted to consider staffing levels, the SSC survey results, and their proposed 1, 3, and 10-year roadmap. This proposal does not easily lend itself to mixing items or services as staff FTEs are tied to the overall program levels, not individual activities. We are in a unique position to support and implement many of the projects outlined as priorities in the SSC roadmap.

Most Towns and Cities recognize it's the expectation of the community to have recreation, enrichment and 55+ programs. Benchmarking by the Town's Senior Committee has demonstrated all State-wide 55+ programs are a combination of free, low-cost and subsidized programs as a cost-recovery effort of up to 30-40%. No other recreation departments in the State pay a lease for the use of

space to serve the community; the Town lease and associated programs are an unnatural arrangement that can no longer be supported.

We recognize that the SSC draft document has not been provided to Council yet and the governance elements may have a material impact on our proposal, but it is essential to provide our recommendations to Council in a timely manner for consideration in their priority setting meeting on January 24th.

Sincerely,



Emily Sprugasci
Recreation Manager



Lianne Kennedy
Recreation Coordinator

LGS Recreation
208 E. Main Street
Los Gatos CA 95030

Cc:
Assistant Town Manager, Arn Andrews
Mayor, Maria Ristow
Vice Mayor, Mary Badame
Council Members: Hudes, Rennie and Moore

Attachments:
LGS Recreation 2023 Proposal for 55+ Programming and Services
LGS Recreation Final ARPA Grant Report



1/13/2023

LGS Recreation 2023 Proposal for 55 Plus Programming and Services

LGS Recreation is seeking a partnership with the Town of Los Gatos to continue the momentum, program level and success of the 55 Plus Program. In the partnership the Town provides funding, and the Agency provides the staffing, financial management, programs, and services. It is not a vendor relationship but one in which Town leadership has a stake in the Agency and the seniors in the community. The 55 Plus program is aligned with Town Council 2022 – 2024 strategic priorities in the areas of: building community where older adults thrive, special events, and community engagement. We share the vision of creating a community where older adults are engaged, have a sense of belonging, and have inclusive opportunities to thrive. We encourage Council to support the sustainability of core senior services of social, enrichment, educational, and wellness activities provided by LGS Recreation and the 55 Plus Program.

In 2022, LGS Recreation received ARPA grant funding from the Town of Los Gatos intended to aid the 55 Plus Program to restore services to pre-pandemic levels. During 2022 the program has evolved beyond expectation as we have seen exciting growth in membership, engagement, programs offered, and a greater sense of community. The 55 Plus program attracted hundreds of new members! In the past 5 years we have had under 400 members, but in 2022 we had 730 members! As of January 18th, there are already over 320 members registered for 2023. In 2022, 55 Plus offered 1267 programs and had 9172 encounters. The ARPA grant has highlighted what is possible for older adults in this community with Town support of the 55 Plus Program.

LGS Recreation 55 Plus Program

The 55 Plus Program is dedicated to ensuring free or low-cost access to recreation, education, socialization, and wellness opportunities for older adults throughout Los Gatos. Our goal is to create a sense of belonging by providing opportunities to make connections in the community and participate in meaningful recreation programs that address social, psychological, physical, and cognitive needs of older adults. In Los Gatos, the largest demographic living in poverty are females over 75, followed by females aged 55-64 and then males aged 65-74. By offering free and low-cost recreation programs and allocating building space to local services we are eliminating financial barriers and increasing participation and access to services. Older adults who participate in recreation and leisure activities preserve cognitive function, physical function, and mental health, therefore contributing to successful aging. In a review Rivera-Torres et al. found that the "older old" or older adults aged 80-89 are at the highest risk for social isolation and loneliness and lower engagement in physical leisure and recreation activities. 80% of our members are over the age of 70 and 42% of members are considered "older old" (80+). We are in a unique position to address seniors at the highest risk of social isolation and meet the recreation needs of this demographic to improve behavioral health and connectedness.

Our Senior Center also acts as a hub of information to connect older adults or caregivers with services and resources. Resources for seniors are available on the HUB webpage or through our 55 Plus office, email,

and phone line. **The HUB resource page for Seniors has had over 1,000 visits since it was launched, averaging 270 visits per month.** From May – December 2022, the 55 Plus Office received 1,222 inbound calls. **This is an average of 175 calls/month.** This does not include seniors who contact the main office line or the Recreation Coordinator directly. Therefore, this is likely an under representation. Additionally, we also receive emails to 55plus@lgsrecreation.org and directly to the Recreation Coordinator. We average 5 senior walk-ins (either Seniors or Family Members) daily that come to the front desk or 55 Plus office to inquire about services. We promote and refer people to other local senior services like Live Oak Nutrition (menu available and on display at reception each month), Live Oak Day Program, Saratoga Day Program, and RYDE. 55 Plus staff schedules appointments and allocates space for external services for seniors that are open to the public.

- **External Programs/Referral Services hosted at the ARC available to public**
 - AARP Tax Aid
 - AARP Drivers Safety Training
 - HICAP (Health Insurance Counseling & Advocacy Program)

Program Fiscal Sustainability

The 55 Plus program generates minimal revenue (forecast \$44K revenue in 2023). Historically, LGS Recreation subsidized the 55 Plus program from the profits of fee-based programming from other departments within our Agency. This approach is no longer financially sustainable.

- In 2023 the Agency is taking the following actions to offset a portion of the costs of the 55 Plus Program:
 - Membership fee increases from \$25 to \$30 (Campbell, Saratoga, Cupertino range from \$25-30)
 - Seek out additional grant opportunities (ex. El Camino Health)
 - Increase donation opportunities from members of the community. Donation button available on our website. Donation campaigns will roll out throughout 2023.
- **Adult Recreation Center Lease**
 - Temporary lease abatement ceases at the end of June 2023. **Permanent abatement is required to sustain programming.**
 - Benchmarking by the Town's Senior Committee has demonstrated all State-wide 55+ programs are a combination of free, low-cost, and subsidized programs as a cost-recovery effort of up to 30-40%. No other recreation departments in the State pay a lease for the use of space to serve the community; the Town lease and associated programs are an unnatural arrangement that can no longer be supported.

An ongoing commitment of resources from the Town of Los Gatos is needed to support the 55 Plus program in our efforts to meet the physical, social, and emotional health needs of older adults in our community.

Proposed Financial Plan

Below is a 3-tiered proposal of Town / Agency partnership. The mid-plan is a continuation of the ARPA funded level of programing over the last 15 months. The mid-plan will also include a Social Worker/ Case Manager who will aid in providing mental health services and resource guidance.

TOP Plan	MID Plan	LOW Plan
Financials		
\$680,866	\$501,043	\$251,433
Brief Program Model Overview		
The program and community will benefit from a full time Case Manager/ Social Worker who can help aid many of the objectives of the Senior Services Committee Roadmap and be a tremendous resource to seniors in Los Gatos. This service would not be limited to 55 Plus members. The Case Manager would be housed in the Adult Recreation Center to create ease of access. -Monthly Socials, Guest Speakers, and Dances -New and innovative programs with evidence-based practice can be added ex. Music Therapy and SAIL -Annual Health Fair	Office Hours 8am-5pm -Programs will benefit from reliable and consistent staff lead, in-house, programs and socials which are more cost effective than hiring contractors and offer more variety. -Bimonthly Socials, Bimonthly Dances, Guest Speakers -Weekly programs to continue (bold programs below that have additional fees) -Staff training opportunities	-Office Hours 8am-12pm -Programs will rely on volunteer facilitators (or cease without volunteer support) -Highlighted programs below will be removed or reduced due to program supplies or staff costs. -Quarterly Socials
Staff Model - FTE		
1.0 FTE Case Manager 1.0 FTE Recreation Coordinator 1 1.0 FTE Recreation Coordinator 2 2.0 FTE 55+ Office Technician 0.5 FTE Activity Leader 1 0.5 FTE Activity Leader 2 0.35 FTE Activity Leader 3 ---- 6.35	1.0 FTE Recreation Coordinator 1 1.0 FTE Recreation Coordinator 2 1.0 55+ Office Technician 0.5 FTE - Activity Leader 1 0.5 FTE - Activity Leader 2 0.35 FTE - Activity Leader 3 0.2 FTE – Case Manager ---- 4.55	1.0 FTE - Recreation Coordinator 1 0.5 FTE - 55+ Office Technician 0.5 FTE - Activity Leader 1 0.35 FTE - Activity Leader 2 ---- 2.35
The above model illustrates FTE allocation directly to 55 Plus. Additional Agency staff play a critical role aiding the 55 Plus Programs. For example, custodial, IT, Marketing/Print Publication, Executive Director, Recreation Manager, Finance, etc.		
CURRENT 55+ PROGRAMS: Membership increased to \$30 annually and includes access to a variety of social events, players groups, programs, classes, social events, guest lectures, exclusive fitness classes, and access to services.		

WEEKLY:

- **Hands on Art Workshop**, St. Mary's Bridge, Democracy Tent, Stay Fit, Balance Awareness, Our Democracy in Peril, Hand and Food Canasta, Tuesday Town Walk, Mah Jongg, Pinochle, **Game Day**, Ping Pong, Mexican Train, **Coffee Corner**, Artist Workshop, Current Event Group, Art and Music Appreciation, **ZUMBA**

MONTHLY:

- **Reader's Theatre**, **Single Again (Widow support group)**, **Women's Artist Connection**, 55+ Social Committee, Movie in the Lounge, **BINGO**, Tech with Teens, Jeopardy/Armchair Travel/Who What Where, Book Club

SEASONAL PROGRAMS:

- **Dances, Socials, Summer Water Workout at the Pool, Guest Speakers, July Picnic, Thanksgiving Lunch, Vasona Boating and BBQ, NUMU walking field trips, etc.**

**Programs that are bold have additional fees that would be unsustainable without funding.*

Senior Services Committee Roadmap Goals and Draft Projects

Our organization values the insight of the Town of Los Gatos Community Health and Seniors Services Commission and the Senior Services Committee. We attend monthly meetings, listen to what is important, and act. For example, at the beginning of the year communication about senior services was highlighted as being lacking. We expanded the number of pages dedicated to 55 Plus in our Brochure (giving seniors more attention on the front and back cover), emailed out to our database of >7000 people over the age of 55 to announce the 55 plus program, expanded the PRINT content and delivered to key places around town as well as flyers for upcoming events, and worked on outreach at community events or gatherings. The creation and development of the HUB is a demonstration of our willingness to work with the CHSSC or SSC to reimagine senior services and meet gaps in service for older adults in Los Gatos. LGS Recreation, and specifically the 55 Plus program, is in a unique position to be the central point for seniors in the community as well as support and implement many of the projects outlined as priorities in the roadmap developed by the Senior Services Committee. Below we have provided a brief outline of how LGS Recreation and specifically the 55 Plus program can act on the proposed roadmap detailed by the Senior Services Committee. The Adult Recreation Center is centrally located in Los Gatos and close to Town buildings. It is already viewed and utilized as a central point for seniors in Los Gatos.

Below is a brief outline indicating how LGS Recreation can work in partnership with the Town of Los Gatos Senior Services Committee to meet projected Roadmap Goals.

We recognize that the Senior Services Committee roadmap document has not yet been provided to Council. Based on the information publicly available on January 10th in the Senior Services Committee Agenda on the draft roadmap document, excluding section 8 Governance, LGS Recreation has developed this below outline. Governance elements may have a material impact on our proposal and further edits may be needed, but it is essential to provide our recommendations to Council in a timely manner for consideration in the priority setting meeting on January 24th.

Senior Services Committee Roadmap Goals w/ Draft Projects	TOP Plan	MID Plan	LOW Plan
Communications and Engagement:			
PROJECT C1: Information Hub Development and Deployment	- Full Time Case Manager/Social Worker at the ARC -CM to run support groups as need develops in community (ex. Cancer Support, Widow Support, Caregiver Support Groups, Mental Health workshops, etc.) -CM would add input and monitor edits to HUB, working with IT. -CM to attend socials and key events to build rapport with Seniors in Community -Host an annual Health Fair -Monthly Guest Speakers	-Rec Coordinator to monitor HUB edits monthly as well as update and search for resources based on incoming calls or requests. NEW-Case Manager available 8 hours/wk for appointments with Seniors and Families (55+ Staff to schedule appointments) -HUB launch health fair with Service Providers attending -Rec Coordinator to coordinate bimonthly guest speakers	-Staff managed 55+ Office/Phone/Email -Host external programs/services at the ARC: HICAP, AARP Tax Aid, Live Oak, AARP Driver Safety Courses, SJSU Nursing Students and West Valley College Classes -Rec Coordinator to edit HUB yearly
PROJECT C2 Name: Events Calendar	-Rec Coordinator to Work with Committee and service providers to identify what events/ programs to combine into online event calendar		-Continue to include community events in the PRINT publication each month
PROJECT C3 Name: Promotion of Community Opportunities for Seniors	-CM to promote services and resources available to Seniors in the community	-Rec Coordinator to seek opportunities to partner for community events to advocate to make senior friendly -Activity Leader to continue to lead "meet up" groups for seniors that want to attend community events as a group	-Continue to include community events in the PRINT publication each month

PROJECT E1 Engage Older Adults in Community Activities		-Rec Coordinator to seek opportunities to partner for community events to advocate to make senior friendly -Activity Leader to continue to lead “meet up” groups for seniors that want to attend community events as a group -Partner with Local Service Providers and Volunteer groups to enhance socials/events -55 Plus presence in Parade -Rec Coordinator to attend community events to advertise for 55 Plus	-Great Getaway Adult Day Trips -Post community events in the PRINT
PROJECT E2 Establish and Engage Seniors in Social Activities	-Monthly Dances -Monthly Socials/Entertainment -Monthly Guest Speakers -Seniors seeking social worker/case manager can find aid and be encouraged to join other 55 plus activities if appropriate	-Bi-Monthly Dances -Bi-Monthly Socials/Entertainment -Continue to add interest groups and players groups. -Survey community to understand programming wants/needs. -PRINT distributed to key locations in community. -Staff able to prepare and engage seniors in more in house activities	-55+ Program -55+ Office Phone & Email, in person drop ins to office -Monthly PRINT & reminder emails out to members -Promote use of Live Oak Nutrition, RYDE, Live Oak/Saratoga Day Program -Quarterly dance or social
PROJECT E3 Conduct and Engage Seniors in Healthy Living Activities	-Monthly Guest Speakers -Case Manager to Support Seniors Seeking Assistance with Health/Skills -Offer drop in pickleball/badminton weekly in the large hall	-Bimonthly Guest Speakers -Budget for healthy options at socials/dances -Continue to offer dances and exclusive low-cost fitness classes (Zumba gold, summer water workout).	-Work with WVC to offer relevant classes -Promote SCCF programs -SJSU Nursing Student Program
PROJECT E4 Establish and Engage Seniors	*Research and allocate funds to expand and add	-Have Activity Leader complete SAIL training (Stay Active and	

in Life Learning and Life Skills Development	shuffleboard and putting greens.	Independent for Life) to be able to offer in house classes and avoid gaps in service from WVC instructors -Increase teen volunteers for more tech support options	
Appealing and Inviting Facility (Renovate or Build) Subcommittee:			
PROJECT F1 Needs Analysis		-Rec Coordinator to provide input and collect feedback from users	
PROJECT F2 Fundraising	Work with Committee and other service providers for Fundraising events, Donation Collection, raising public interest, etc.		
PROJECT F3 Optimize Existing Space		-Rec Coordinator to provide input into modifications and collect feedback from users	-Decorate the current space to be appealing to community
PROJECT F4 Facility Direction			
PROJECT F5 Facility Design (Renovate or Build)		-Rec Coordinator to provide input into design and collect feedback from users	
PROJECT F6 Facility Construction (Renovate or Build)		-Rec Coordinator to help communicate with senior community about new facility	
PROJECT F7 Facility Operations	LGS Recreation currently runs recreation programs and community events at multiple locations. Experienced staff and relevant personnel.		
Core Senior Services for Older Adults:			
PROJECT S1 Support Continuation of Social, Educational,	-Monthly Themed Socials for Seniors -Monthly Dances *Monthly Birthday Party Lunches	-Bimonthly Socials, Dances/Entertainment, Guest Speakers -Continuation of current programs and services	-55+ Program limited social opportunities weekly -Continue to promote Live Oak Nutrition and

Healthy Living and Meals Services for Older Adults	-Weekly hands-on art classes with materials provided -Monthly Guest Speakers -Case manager/Social worker to host support groups in coordination with Rec Staff (ex. Care givers support group in lounge while spouse engaged in activities in large hall)	-Host yearly HUB resource fair at ARC with other core providers -HUB Launch Party -Monthly Hands-on art classes	Live Oak Adult Day Center -Refer to meal services in HUB resources -SJSU Nursing Students
PROJECT S2 Support Re-establishment of Adult Day Services	-Case manager/Social Worker to facilitate caregiver support group	-Rec Coordinator to assist with Fundraising Event to be held at ARC	-Refer seniors/families to Live Oak Adult Day Center via walk ins and 55+ phone line. -Help advocate for the need for service.
PROJECT S3 Support Continuation of Other Core Services	Social Worker/Case Manager to refer people to other core services in town and county	-Rec Coordinator to build relationships with other service providers and attend relevant meetings.	
PROJECT S4 Expand Use of Parks and Facilities by Older Adults	-Rec Coordinator to dedicate more time working in partnership with Parks Commission and attend relevant meetings	-Rec Coordinator to work with Parks Commission to host 55 plus events in the local parks. Ex. Bocce Ball in Oak Meadow Park Ex. Vasona Boating BBQ and Boats day for 55 Plus	
PROJECT S5 Health and Welfare Assessment	Social Worker/ Case Manager Position to be present full time in ARC to support individuals and families	Social Worker/ Case Manager Position to be present in ARC 8 hours/wk to support individuals and families	
Enhance Transportation Options for Older Adults Subcommittee:			
PROJECT T1 Implement and Promote Transportation Awareness and Use	-Case Manager/Social Worker able to help direct seniors or help them fill out necessary applications and relay reoccurring concerns to	-55 Plus staff to connect seniors with resources	-Resources on HUB

	Town Counsel, CHSSC or SSC. -Case Manager to help people apply for VTA/RIDE. -LGS Rec would like to have a 55+ Ride Group (like walking group), coordinator to work with community groups to make ARC a start location. Support with bike repair service used at Library or Summit Cycles for Seniors yearly at ARC parking lot.		
PROJECT T2 Advocate for a Walking Plan for Older Adults		Coordinate support for the 55+ Tuesday Town Walk Group	Resources on HUB
PROJECT T3 Expand Mobility Options Including Evenings and Weekends		Resources on HUB	Resources on HUB
Volunteer Support and Engagement Subcommittee			
V1: Establish Volunteering Task Force	-Engage and collaborate with local Volunteer groups (Kiwanis, Lions, Rotary)	-Host a Volunteer Fair at the ARC for LGS Rec and other Community Groups -Host a Volunteer Appreciation lunch for ~20 volunteers and volunteer facilitators. -Continue hosting monthly Volunteer Committee Meetings to present 55+ opportunities. -Build relationship with LGHS for ongoing student volunteers and	-Continue efforts with 55+ Volunteer groups to support in house and community events. -Continue working with Volunteer Facilitators to Run Programs.
V2: Recruit and Build a Volunteer Community with the Ad Hoc Task Force			
V3: Establish a Volunteer Corps			

		intergenerational programs. -Establish work tasks within 55 Plus for volunteers in the community seeking options. -Engage and collaborate with local Volunteer groups (Kiwanis, Lions, Rotary)	
Senior Housing Subcommittee			
H1 Identify and Inventory Residential Options for Seniors PROJECT			
H2 Enable Development of Affordable Housing for Seniors PROJECT	Case Manager/ Social Worker able to help direct seniors in need and relay reoccurring concerns to Town Counsel, CHSSC or SSC.		Make resources accessible on the HUB
H3 Establish Aging in Place Programs (Including a Los Gatos Village)			Resources on HUB
H4 Facilitate Crisis Housing PROJECT			Resources on HUB
H5 Monitor and Evaluate Housing Needs and Stock			
Notes: In our Senior Community we are noticing that more support is needed for Caregivers (respite, finances, support group). Specifically, people over 55 who are caring for another senior with little support. Members have also recommended having a Cancer Support Group on site. We believe this is another benefit of having a case manager on site at the Adult Recreation Center and embedded in the 55 Plus Program.			

References

- <https://journals.plos.org/plosone/article?id=10.1371/journal.pone.0225006>
- <https://journals.sagepub.com/doi/full/10.1177/23337214211036776>

Additional Considerations:

LGS Recreation Adult Programs

In addition LGS Recreation is the longstanding Recreation provider in Los Gatos for people of all ages. For adults aged 18 and older, LGS Recreation offers a wide variety of fee-based fitness, sport, and enrichment activities in addition to the 55 Plus program. Many of these activities are geared towards or attended by adults over the age of 55.

- LGS served 1717 Individuals and 7261 registrations over the age of 55 in 2022.
 - These adult programs take place at several locations in Los Gatos and in Saratoga (Joan Pisani Community Center, Adult Recreation Center, Youth Recreation Center, Friendship Hall Saratoga, Vasona, La Rinconada Park, Oak Meadow Park, Redwood Middle School, Los Gatos High School, etc.)
 - For example, our fee-based “Great Getaway” adult day trips offer an opportunity for both social interaction and remove the barrier of transportation. In January, the average age of attendees was 72, the youngest person being 61 and the oldest being 88.
 - Pickleball Membership in 2022 reflects 36% over 55
- Adult fee-based program and participation levels have increased throughout 2022 when compared to pre-pandemic levels.
 - 69% increase to the number of fee-based classes in which those 55 and older participated.
 - 25% increase to the number of fee-based classes in which those 55 and older could participate.
 - 27% increase to the number of unduplicated individuals 55 and older who attended a program.
 - 119% increase to the number of registration records for those 55 and older.
- Data reflected for adult fee-based programming, in addition to the expansion of 55 Plus program, support the gentrification of Los Gatos and that up to a third of the citizen of Los Gatos will be over the age of 55 within the next 10 years.
- Adult fee-based programming
 - Forecasted 2023 review is \$440k, with a yielded gross margin of 40%
 - Of that 40% operating costs must be covered staffing, facilities costs, utilities, program supplies, marketing, software systems, etc.

*Note that if a birthday is not entered in the system the age defaults to 0 and as a result this number is likely an under-representation. An individual is not duplicated, whereas a registration may be duplicated, for example, Sally takes golf lessons, painting classes and yoga. Sally is counted as one individual and three participants.

Los Gatos Saratoga Department of Community Education and Recreation
Proposed Operating Expense - Senior Services

	Service Level		
	High	Mid	Low
Operating Expenses			
Compensation & Benefits			
Compensation	388,780	270,664	147,059
Employee Benefit	95,059	54,783	37,914
Compensation & Benefits	483,839	325,447	184,973
Telecom & Office Supplies	3,105	3,105	3,105
Program Service	22,500	22,500	12,250
Travel, Meals, and Entertainment	7,460	7,460	3,710
Outside Services	40,810	42,010	6,130
Facilities & Equipment	5,660	5,660	4,160
Subscription & Fees	345	345	345
Employee Development	300	300	300
Depreciation & Amortization	332	332	332
Total Direct Expense	564,351	407,159	215,305
Ovehead Allocation	116,515	93,884	36,128
Total Operating Expenses	680,866	501,043	251,433



LGS Recreation

Los Gatos-Saratoga Community Education & Recreation
123 East Main Street, Los Gatos, CA 95030
Phone: (408)354-8700 www.lgsrecreation.org

LGS Recreation Final ARPA Grant Report

Prepared For: Town of Los Gatos Community Health and Senior Services Commission
Prepared By: Lisanne Kennedy, Recreation Coordinator, lkennedy@lgsrecreation.org
Prepared On: 1/9/2023

The purpose of this document is to provide a final update regarding 55 Plus Program activity following the ARPA Grant received in September 2021 through December 2022.

Fiscal Update

Los Gatos Saratoga Recreation, and specifically the 55 Plus Program, greatly appreciate the ARPA grant opportunity and the continued support of the Town of Los Gatos Council, the Community Health and Senior Services Commission, and the Senior Services Committee. This commitment of resources has aided our efforts in restoring pre-pandemic services.

Expenses funded by the ARPA grant (vendor invoices, compensation, benefits) are recorded to our financial system (Intacct) with the project ID "ARPA2122". An Intacct report built to filter and present, based on a user entered date range, those expenses recorded to that Project ID is reviewed to ensure accuracy and completeness. Compensation and benefits are allocated as described in the grant application. Invoices are then provided to the Town of Los Gatos.

- As of December 31st, 2022, the full grant amount of \$328,500 has been assigned to the following ARPA funded categories.

Category	Funds Awarded	Assigned *As of 12/31	Variance
Compensation and Benefits	\$275,037	\$285,102	(\$10,065)
Recall Compensation Allocations • Recreation Coordinator - 0.5, Recreation Manager - 0.25, Office Tech 1,2,3 - 0.5, Executive Director & Finance Director – hourly Additions: • Activity Leader 1 - NEW HIRE JUNE 2022– non classified part time position - Supporting in House Programs and Activities • Activity Leader 2 – NEW HIRE JUNE 2022 - part time – Supporting Coordinator with special projects such as building HUB resource page and Instructing Summer Art Series (on maternity leave from September-December)			
Contractors	\$32,300	\$28,485	\$3,815
Supports the following programs: • Wednesday Game Day, Social Dance Instruction, Prime Timers Social Support Group, Single Again but Not by Choice (Widow Support Group), Reader's Theatre, Women's Artist			

Connection, Guest Speakers, Special Program Contractors (ex. Art Instruction), and Fitness Instructor (Zumba, Summer Water Workout) • Primary contractor is moving towards retirement and reduced hours/involvement. • \$1275 in instructor fees included for Zumba GOLD			
Program Equipment Rental	\$3,802	\$3,802	-
Annual Summer Picnic on Civic Center Lawn (tables, chairs, linens)			
Program Meals & Supplies	\$17,360	\$19,294	(\$1,934)
Funding has supported new and existing programs and socials, including but not limited to: software resources for programs (Jeopardy, Neurobics challenge, Armchair Travel, monthly puzzles in newsletter, BINGO, etc.), Table Game supplies (Mah Jongg sets, Mexican Train Sets, Bunco Supplies, BINGO supplies, Chess Sets, Decks of Cards), refreshments for socials, indoor lawn game supplies, Water Workout supplies, Thanksgiving Luncheon supplies, Summer Picnic supplies, Vasona boating picnic, and more.			
TOTAL	\$328,500	\$336,683	(\$8,183)
IMPORTANT NOTE: this figure is not a complete representation of the total operating cost of the 55 Plus program in 2022. Due to the categories and stipulations of the grant, certain program or personnel costs are not reflected in the figures above. For example, marketing expenses, custodial support, IT support, Rec Coordinator full FTE, etc.			

Marketing or the publication of the 55 Plus newsletter The PRINT was not funded by the ARPA Grant. Our monthly newsletter has increased from 4 to 8 pages from the beginning of 2022. This is our key communication tool with both members and the community.

The PRINT – Monthly Newsletter

Associated Costs

Supply Costs *toner/ink, paper	\$2,685
Staffing Costs: *Rec Coordinator – planning of calendar of events and content, writing content, editing, electronic distribution and physical distribution *Coordinator of Marketing and Promotions – input content, formatting, printing & website distribution *Recreation Manager and Office Technician Edit	\$21,165
ANNUAL TOTAL	\$23,850

55 Plus Program Update

55 Plus Membership Participation and Programs

- Membership as of 12/31= 730 members

Membership Historical Data: 2017- 395 2018 - 394 2019- 372 * 2020 – 270 2021 – 277	Membership is annual and expires in December, typically the largest growth in membership is within the first quarter. *LGS membership numbers were 372 at onset of the SASSC outsourcing agreement in 2019, at the conclusion of the SASSC contract membership numbers were 270 as reflected in Q1 of year 2020. The onset of COVID 19 Pandemic in March 2020 prevented rebuilding of membership.
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55 Plus Program Statistics from January 2022-December 31, 2022

Participants sign in for programs. These numbers are then tracked by the Recreation Coordinator and Activity Leader to better monitor participation. Please note, these metrics include programs and events as well as phone calls and drop-in visits to the 55 Plus Office.

Month	Total # Programs/ Services Offered	Total Participant Encounters	Total Members	Notes: New Members & Program Highlights
January	57	313	335	2021 Members given 2022 Membership 31 New Members (not including rollovers) *COVID 19 Omicron Variant impacted programs)
February	84	607	363	28 New Members (not including rollovers)
March	119	846	393	35 New Members
April	122	924	441	48 New Members *Art Theme: Workshops with guest teachers & Mural Project *ARC Bar (85 ppl) & NUMU Tour
May	126	817	475	34 New Members *Music and Dance Theme with 4 special programs *Mother's Day Social (45 ppl)
June	130	968	527	52 New Members *Vasona Boating Picnic Day (20 ppl), Summer Art Series, Water Workout
July	129	1173	563	36 New Members *Annual Summer Picnic (180 ppl), Social Dance (50 ppl), Adult Day Trips returned
August	128	1059	602	39 New Members * Social Dance, BINGO, BUNCO, Social Committee for in-house volunteers
September	125	1043	628	26 New Members *Zumba classes began
October	124	1105	654	24 New Members

				*Halloween Monster Mash & Country and Western Line Dance Social
November	61	827	704	50 New Members *New flooring in ARC disrupted programs and closure *Thanksgiving Lunch serving 150 meals, Veterans Day Ceremony
December	62	595	730	26 New Members *New flooring in ARC disrupted programs and Holiday closure *Christmas Morning Social
TOTAL	1267	9172	730	

Special Events: Top 5 Attended 55 Plus Programs in 2022

Below is a list of the top social events held in 2022 by participation. Not listed we also held: Veterans Day (40), Halloween Monster Mash (30) & Vasona BBQ & Boats (20). The Annual Summer Picnic and Thanksgiving Luncheon have been marquee events for at least ten years. We hope that these additional social events can continue in 2023 and become annual events as well.

Title	Participants	Estimated Cost of Delivery	Fee to Attend
Annual Summer Picnic	200	\$3800 Rental Furniture \$175 LG Lawn Permit \$1200 Catered Sandwiches \$1500 Supplies, Sides and Beverages \$650 Entertainment --- \$7,325 Total + Staff Costs and Volunteer Support (coordinate event, coordinate volunteers, purchase supplies, hire entertainment, advertise, day of set up, serving, clean up, etc.)	Typically, no fee to attend – Member Appreciation
Thanksgiving Luncheon	150 +leftovers donated to Live Oak Nutrition	\$2378 Catered Food \$430 Beverages/Supplies/Dessert \$200 Entertainment --- \$3008 Total +Staff Costs and Volunteer Support	Canned food item to be donated
Mother's Day High Tea	50	\$200 Art Supplies/Instructor \$322 Supplies/Food --- \$522 Total + Staff Costs	No Fee

Christmas Morning Social	50	\$210 Food and Supplies + Staff Costs	No Fee
Monthly Social Dances	35-50	\$200 Instructor \$150 Food & Beverages (Non-Alcoholic) \$200-400 Entertainment (depending on DJ/band) --- \$350-750/event Total +Staff Costs	\$5 for members \$10 for public

Ongoing Programs – Top 5 Attended 55 Plus Programs in 2022

Title	Participants	Frequency	Estimated Cost of Delivery	Fee to Attend
Game Day	Avg. 48	Weekly	\$330 Facilitator \$72 Activity Leader \$402 + Coffee Supplies & Material Fees (Cards, Scorepads, etc.) + Additional Staff Costs for set up/take down and coordination	\$5 donation at the door
Zumba Gold	24 participants (full class)	Weekly	\$75 for instructor each class +Staff to coordinate	\$5/class
WVC Fitness Classes (Balance Awareness and Stay Fit)	15-20 participants	Twice a week	Staff costs to coordinate with WVC and manage class roster	No Fee
Tuesday Town Walk	10-18 participants	Weekly	Volunteer Facilitator	No Fee
Players Groups: Pinochle, St. Mary's Bridge, Mexican Train, Mah Jongg,	6-12 Participants each group	Weekly or Twice a Week	Staff to coordinate Material fees Volunteer Leaders	No Fee

Canasta, Ping Pong, etc.				
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55 Plus Program:

LGS Recreation 55 Plus Program provides comprehensive free or low-cost programs for people ages 55 and over. For a full listing of programs visit The PRINT archive www.lgsrecreation.org/55-plus/the-print/. Office hours are Monday through Friday from 9am-5pm for drop-in and calls to 55 Plus Office.

55 Plus Phone Line

Note: In May we switched to a new phone system that allows us to track monthly incoming calls. From May 2022 – December 21, 2022, the 55 Plus Office received 1,222 **inbound** calls. **This is on average 175 calls/month.** This does not include seniors who contact the main office line or the Recreation Coordinator directly. Therefore, this is likely an under representation. Additionally, we also receive emails to 55plus@lgsrecreation.org and directly to the Recreation Coordinator. It should also be mentioned that we average 5 senior walk-ins (either Seniors or Family Members) each day that come into the front desk or 55 Plus office for assistance, either members or public.

- **The HUB resource page for Seniors has had over 1,000 visits since it was launched, averaging 270 visits per month.**
- **External Programs/Referral Services hosted at the ARC available to public**
 - AARP Tax Aid – free service open to public, 55 Plus office schedules all appointments and provides free use of space 1x/week from February through April.
 - AARP Drivers Safety Training - free service open to the public, 55 Plus office schedules all appointments and provides free use of space. Bimonthly.
 - HICAP (Health Insurance Counseling & Advocacy Program) - free service open to public, 55 Plus office schedules all appointments and provides free use of space

2023 Budgeting and Program Sustainability

- The 55 Plus program is nearly non-revenue generating. Historically, our Agency subsidized the 55 Plus program from the profits of fee-based programming from other departments within our Agency and this approach is no longer financially sustainable.
- This past year LGS Recreation continued to commit funding to staffing and marketing efforts, in addition to ARPA funds.
- The Agency is taking the following actions:
 - Membership fee increases
 - Seek out additional grant opportunities
 - Increase donation opportunities from members of the community
- The ARPA grant has highlighted what is possible with Town support of the 55 Plus Program
- Adult Recreation Center Lease
 - Temporary lease abatement ceases at the end of June 2023. **Permanent abatement is required to sustain programming.**
 - Benchmarking by the Town's Senior Committee has demonstrated all State-wide 55+ programs are a combination of free, low-cost and subsidized programs as a cost-recovery effort of up to 30-40%. No other recreation departments in the State pay a lease for the

use of space to serve the community; the Town lease and associated programs are an unnatural arrangement that can no longer be supported.

Our intention is to continue to offer a thriving 55 Plus Program, but partnership and financial support will be required to make the program fiscally sustainable.

Feedback from Members on 2022 Programs and Services

Twice a year we survey members to collect feedback on programs. Below are the statistics and a sample of the comments collected. We also collected responses to be able to measure loneliness using the UCLA 3-Item Loneliness Scale, these were not included in this report.

My experience has been positive as a result of joining 55+ programs and I would recommend it to others (5 being strongly agree)	Responses: <i>*91% strongly agree or agree</i> 79% 5- Strongly Agree 13% - 4 Agree 4% - 3 Neutral 4% - 1 Strongly Disagree
I feel more connected to people and services as a result of the 55+ Programs (5 being strongly agree)	Responses: <i>*90% strongly agree or agree</i> 60% 5- Strongly Agree 31% - 4 Agree 6% - 3 Neutral 2% - 2 Disagree Somewhat 1% - 1 Strongly Disagree
Favorite Moments of 2022:	Summer BBQ Thanksgiving Veterans Day Friday Night Dances BINGO Weekly Music Classes Learning to Play Hand and Foot and Mexican Train Hands on Art Classes Senior Trips ARC Bar Christmas Sing a Long Friday Morning Workshop Pinochle Group
We asked Members: Please provide any program feedback, comments, or concerns. We would love to hear about your positive experiences!	
NOTE: <i>comments along the lines of “when Lisanne took leadership” coincide with ARPA grant funding being received and utilized. Participants recognize the increase in staffing, programs, and communication.</i> I moved to Los Gatos about six months ago and did not know anyone living here. After seeing an advertisement for the 55+ I stopped by the office and immediately was made to feel welcome. Since joining I have started meeting people and participating in various activities that in the past I would not have done. The variety of activities and their scheduling has	

provided me many opportunities to meet new friends and do new things. I am looking forward to this new year and more LGS Rec opportunities.

- The Picnic & the Thanksgiving Dinner & The Veteran's Day Celebration all made my life a little brighter.
- Since Lisanne Kennedy assumed the helm, she has injected energy and excitement into the program. Fun excursions, more daily programs, improved communications.
- I find everything offered is quite extensive & meets my needs.
- Three of you ladies are doing a great job. I look forward to coming to the center to play cards and do many other activities. I enjoyed it immensely. Keep up the good work ladies you make my day.
- The staff is so caring and so in tune with the needs of seniors. I feel like I found a new community of friends.
- The program has immensely improved. The staff is friendly and extremely dedicated to the senior population. I personally have no family near & rarely go to stores, so I enjoy the socialization offered at the center.
- The encouraging, friendly, and supportive 55+ team are special and every activity I attended has been rewarding.
- Everything is well run and for the benefit of the senior members.
- My dad loves the rec center. This has been a great social interaction opportunity for him. He takes the music class on Wednesday which he loves. He has also really enjoyed all your events. Keep up the good work! I am filling this survey out on behalf of my dad.
- What a wonderful improvement Lisanne and her team have created for the 55+ community
- Lisanne has brought true leadership to Over 55 and trebled Mah Jongg participation while encouraging participation in other events.
- I loved events with live music, Veterans Day celebrations, trip to horse races.
- I have found the staff to be particularly welcoming as well as professional. The programs are varied and although I don't participate in many of them it's important to me that they are there and available.
- Fun programs!
- I would like to share my experience in Zumba Gold class. The instructor was energetic and attentive to all class members. I always left in high spirits as the music and the dance were great!
- I love Friday morning art workshops, which offer a great environment to work art.
- The staff is incredibly helpful and friendly.
- Programs are interesting and enjoyable.
- I particularly enjoyed the Friday night ballroom dancing.
- I enjoy this group and have encouraged my friends to join.
- Everything that I have attended I have had a wonderful experience with. I think the Staff at Los Gatos Senior Center is doing a fantastic job!

LGS Recreation is grateful for the support received from the Town of Los Gatos. Community Health and Senior Services Commission, and the Senior Services Committee. ARPA funds were intended to aid the 55 Plus program to restore services to pre-pandemic levels. As indicated in this report we have successfully restored services and have also seen exciting growth in our community in terms of membership and program expansion. The full burden of the cost to operate the program at current

service levels is now on the Agency. In good faith we will operate at the current staffing level and programs until it becomes clear if / how Town Council prioritizes the 55 Plus effort and identifies sources of partnership and support. By mid-year 2023 in the new Council budget cycle, decisions must be made about the sustainability of the effort.

January 17, 2023

Los Gatos Town Council

Attn: Mayor Ristow, Vice Mayor Badame, and Council Members Hudes, Rennie and Moore
110 E. Main St.
Los Gatos, CA 95030

Reference: LGS Recreation Lease Abatement Proposal

Dear Mayor Ristow and Council Members,

As an LGS Recreation Board Member, I am seeking your support to make the Agency a strategic priority in the upcoming budget cycle.

LGS Recreation (the "Agency") is proposing a partnership in which the Town provides permanent lease abatement of the ARC and YRC. The arrangement is one in which Town leadership has a stake in the Agency and position of authority and governance and the Agency provides staffing, financial management, programs and services.

The Town should not charge a lease to non-profit partners. This revenue should stay with the Agency to curate more programs and extend our reach. The current cost to the Agency is \$250K for leases + \$500K to provide 55+ Senior Services governed by the ARC lease. This amounts to a \$750K benefit to the Town and is fiscally unsustainable for the Agency. No other Recreation Department in the State pays for the use of space to conduct programs for the community. It's an unnatural arrangement and does not support the philosophy as a community asset worth supporting.

What is housed in the Adult Recreation Center is much greater than the services provided by the 55+ program. The Community Center at 208 E. Main supports enriching programs for adults of all ages, families, community services and longstanding events, in addition to the essential work of our Administrative, Human Resources, and Finance Departments. It is in this space where collaboration with community partners is forged, and operation of the Agency is sustained.

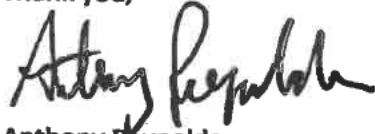
Recreation is an anchor institution and a social driver of enrichment, connection, resiliency, and wellness. It offers engagement for people of all ages, abilities, cultures, and interests. We add to the Town's unique identity, community vitality and sense of connection. Having an economically viable recreation department demonstrates proof of Town values and strategic priorities.

The use of the ARC facility to offer the 55+ program is reflected in the Town's 2022 – 2024 strategic priorities under *Community vitality in which older adults thrive, Special events and Community Engagement*. The Agency has a past practice of writing grants to support 55+ programs. We have also established a 55+ donation campaign. Permanent lease abatement will demonstrate Town support for its own strategic priorities.

I recommend Council set as a 10-year strategic priority re-envisioning the community center as a cultural center with multi-year plan to accomplish the goal. Establishing a plan as part of the GP2040 makes the community more charming and desirable and creates a space to come together.

Please support LGS Recreation's proposal for partnership and lease abatement as a Council strategic priority in the next budget cycle.

Thank you,

A handwritten signature in black ink, appearing to read "Anthony Reynolds".

Anthony Reynolds



Cc: Town Manager, Laurel Prevetti
Asst. Town Manager, Arn Andrews



Governing Board
Theresa Bond
Steve Chen
Dr. Misty Davies
Alex Shultz
Katherine Tseng

Superintendent
Bill W. Sanderson

January 17, 2023

Los Gatos Town Council
Attn: Mayor Ristow, Vice Mayor Badame, and Council Members Hudes, Rennie and Moore
110 E. Main St.
Los Gatos, CA 95030

Reference: LGS Recreation Lease Abatement Proposal

Dear Mayor Ristow and Council Members,

As the Superintendent of Los Gatos-Saratoga Union High School District, I am writing as a partner in this community to seek your support of the LGS Recreation Agency.

LGS Recreation (the "Agency") is proposing a partnership in which the Town provides permanent lease abatement of the ARC and YRC. The arrangement is one in which Town leadership has a position of authority and governance, as well as a stake in the Agency. Additionally, the Agency provides staffing, financial management, programs and services that benefit the Town.

In the recent past, the Agency has been characterized as discretionary and non-essential. LGS Recreation is an enrichment center with a mission to provide recreation and 55+ programs for the benefit of the community. In 2022 we served 31.6K customers. The Town is enriched because of our role. Our organization adds to the uniqueness and draw of the Town, just like the Library and NUMU. Recreation is an essential component of a thriving community and needed to meet the physical, mental health, and social-emotional needs of the citizens we serve.

The Town should not charge a lease to non-profit partners. This revenue should stay with the Agency to curate more programs and extend our reach. The current cost to the Agency is \$250K for leases + \$500K to provide 55+ Senior Services governed by the ARC lease. This amounts to a \$750K benefit to the Town and is fiscally unsustainable for the Agency.

As a policy matter, it makes no sense for the Town to charge rent to the Agency. By retaining these funds, LGS Recreation is in a stronger position to curate new programs that deliver higher community value. The Town government is unable to efficiently recycle these dollars for something of greater value.

The 2023 Agency budget forecasts \$7.8M in revenue and will break-even; it does not include resuming lease payments to the Town. After the temporary lease abatement ends June 2023, any future payments will be treated as a variance and prompt difficult decisions. Without permanent lease abatement, the Agency will be forced to re-evaluate use of the Town facilities

17421 Farley Road West • Los Gatos, California 95030 • (408) 354-2520 Phone • (408) 354-4198 Fax

and the associated staffing and financial obligation to provide core 55+ services to its community. Easily accessible recreation and senior services are the expectation of a Town. The Agency is the Town's de facto recreation department and a community asset worth preserving.

What is housed in the Adult Recreation Center is much greater than the services provided by the 55+ program. The Community Center at 208 E. Main supports enrichment programs for adults of all ages, families, community services, and longstanding events, in addition to the essential work of our Administrative, Human Resources, and Finance Departments. It is in this space where collaboration with community partners are forged, and operation of the Agency is sustained.

The Agency is an anchor institution and a social driver of enrichment, connection, resiliency, and wellness. It offers engagement for people of all ages, abilities, cultures and interests. LGS Recreation adds to the Town's unique identity, community vitality and sense of connection. Having an economically viable recreation department demonstrates proof of Town values and strategic priorities.

The use of the ARC facility to offer the 55+ program is reflected in the Town's 2022 – 2024 strategic priorities under *Community vitality in which older adults thrive, Special events and Community Engagement*. The Agency has a past practice of writing grants to support 55+ programs. We have also established a 55+ donation campaign. Permanent lease abatement will demonstrate Town support for its own strategic priorities.

In contrast to another community asset, the Town Library incurred \$2.8M in operating expenses and took in only \$89K in revenue. This does not include the \$1M the Town pays annually on the construction loan for the Library. The Agency's proposal for lease relief is a relative value by comparison, as demonstrated in 2022 through the provided programs to 31.6K citizens of all ages from Kinder to Seniors. Diverting our revenue to lease payments makes an immaterial difference to the Town's budget and compromises the Agency ability to reinvest revenue to grow programs.

I recommend the Council create a 10-year strategic priority re-envisioning the community center as a cultural center with a multi-year plan to accomplish the goal. Establishing a plan as part of the GP2040 makes the community more charming and desirable and creates a space to come together.



Governing Board
Theresa Bond
Steve Chen
Dr. Misty Davies
Alex Shultz
Katherine Tseng

Superintendent
Bill W. Sanderson

Please support LGS Recreation's proposal for partnership and lease abatement as a Council strategic priority in the next budget cycle.

Sincerely,
Bill W. Sanderson
Superintendent

Cc:
Town Manager, Laurel Prevetti
Asst. Town Manager, Arn Andrews

Los Gatos Union School District
17010 Roberts Road
Los Gatos, CA 95032
Phone: (408) 335-2000
Fax: (408) 395-6481
www.lgusd.org
Paul Johnson, Superintendent



January 17, 2023

Los Gatos Town Council

Attn: Mayor Ristow, Vice Mayor Badame, and Council Members Hudes, Rennie and Moore
110 E. Main St.
Los Gatos, CA 95030

Reference: LGS Recreation Lease Abatement Proposal

Dear Mayor Ristow and Council Members,

As an LGS Recreation Board Member and Superintendent of the Los Gatos Union School District, I would like to thank you for your service to the town of Los Gatos and the entire school district community. LGUSD has been the direct recipient of a long-standing cooperative relationship, and I appreciate all of your efforts. I value our relationship and I believe it can become even stronger.

I am seeking your support to make the Agency a strategic priority in the upcoming budget cycle.

LGS Recreation (the "Agency") is proposing a partnership in which the Town provides permanent lease abatement of the ARC and YRC. The arrangement is one in which Town leadership has a stake in the Agency and position of authority and governance and the Agency provides staffing, financial management, programs and services.

In the recent past the Agency has been characterized as discretionary and non-essential. We're an enrichment center with a mission to provide recreation and 55+ programs for the benefit of the community. In 2022 we served 31.6K customers. The Town is better off because of our role and our organization is what makes this Town unique, just like the Library and NUMU.

The Town should not charge a lease to non-profit partners. This revenue should stay with the Agency to curate more programs and extend our reach. The current cost to the Agency is \$250K for leases + \$500K to provide 55+ Senior Services governed by the ARC lease. This amounts to a \$750K benefit to the Town and is fiscally unsustainable for the Agency.

No other Recreation Department in the State pays for the use of space to conduct programs for the community. It's an unnatural arrangement and does not support the philosophy as a community asset worth supporting.

The Agency does not simply exist to bring in revenue for the Town of Los Gatos. The lease revenue makes an immaterial difference in the Town budget. Funds should go towards building community assets.



As a JPA-member School District Partner we have made concessions to our facilities fee structure that serves as an Agency subsidy. For the Los Gatos Union School District, this amounted to \$95,000 this past year. School Districts are focused on youth education. We are unwilling to use our concessions to pay for Town building leases and the 55+ senior program.

The 2023 Agency budget forecasts \$7.8M in revenue and will break-even; it does not include resuming lease payments to the Town. After the temporary lease abatement ends June 2023, any future payments will be treated as a variance and prompt difficult decisions.

Without permanent lease abatement, the Agency will be forced to evaluate use of the Town facilities and the associated staffing and financial obligation to provide core 55+ services. Recreation and senior services are the expectation of a Town. The Agency is the Town's de facto recreation department and a community asset worth preserving.

In my twenty-two years as a public school district superintendent, I have not seen such an arrangement where a town and recreation/senior services are separate. I am accustomed to the town and recreation department working side by side for the benefit of the community. It is ironic that I as an educator am asked to make decisions regarding senior services.

In my meetings with Town Manager Laurel Prevetti, I have repeatedly suggested that the town join the JPA as a full contributing member. This makes more sense, since senior services should not be driven by public school educators. Having the town offer permanent lease abatement is a step in the right direction, but I would argue that having the town join the JPA as a fully contributing partner is the right vision for the future. I know I would greatly appreciate this as Superintendent of the Los Gatos Union School District.

Please support LGS Recreation's proposal for partnership and lease abatement as a Council strategic priority in the next budget cycle. I am willing to be a fully supportive partner to help bring the Town of Los Gatos to the table regarding senior services and recreation in our wonderful community.

Thank you for your consideration.

Paul Johnson
Superintendent
Los Gatos Union School District

Cc:
Town Manager, Laurel Prevetti
Asst. Town Manager, Arn Andrews



LGS | RECREATION

Los Gatos-Saratoga Community Education & Recreation
208 East Main Street, Los Gatos, CA 95030
Phone: (408)354-8700 Fax: (408)775-8366
www.lgsrecreation.org

January 17, 2023

Los Gatos Town Council
Attn: Mayor Ristow, Vice Mayor Badame, and Council Members Hudes, Rennie and Moore
110 E. Main St.
Los Gatos, CA 95030

Reference: LGS Recreation Lease Abatement Proposal

Dear Mayor Ristow and Council Members,

As an LGS Recreation Community Board Member for 7 years, I am seeking your support to make the Agency a strategic priority in the upcoming budget cycle.

LGS Recreation (the "Agency") is proposing a partnership in which the Town provides permanent lease abatement of the ARC and YRC. The arrangement gives Town leadership a stake and position of authority and governance in the Agency, while the Agency provides staffing, financial management, programs, and services.

In the recent past the Agency has been characterized as discretionary and non-essential; in actuality, we're an enrichment center with a mission to provide recreation and 55+ programs for the benefit of the community. In 2022 we served 31,600 customers. It is an unnatural arrangement to expect the Agency to pay a lease for the use of space to serve the community. No other recreation departments in the State are charged this fee. Instead, the lease charges should stay with the Agency to create more programs and extend our reach. The Town benefits from our role and our organization.

Currently, the Agency pays \$250K for leases and \$500K to provide 55+ Senior Services governed by the ARC lease. This amounts to a \$750K benefit to the Town and is fiscally unsustainable for the Agency. The 2023 Agency budget forecasts \$7.8M in revenue and will break-even; however, it does not include resuming lease payments to the Town. After the temporary lease abatement ends in June 2023, any future payments will be treated as a variance and prompt difficult decisions. Without permanent lease abatement, the Agency will be forced to evaluate use of the Town facilities and the associated staffing and financial obligation to provide core 55+ services.

The use of the ARC facility to offer the 55+ program is also reflected in the Town's 2022 – 2024 strategic priorities under *Community vitality in which older adults thrive, Special*

events and Community Engagement. Permanent lease abatement supports the Town's own strategic priorities.

Recreation is an anchor institution and a social driver of enrichment, connection, resiliency, and wellness. It offers engagement for people of all ages, abilities, cultures, and interests. We add to the Town's unique identity, community vitality and sense of connection. Having an economically viable recreation department demonstrates proof of Town values and strategic priorities.

Please support LGS Recreation's proposal for partnership and lease abatement as a Council strategic priority in the next budget cycle. It is your responsibility to support your community.

Thank you,



Anjali Sridhar
LGS Recreation Community Board Member



Cc:
Town Manager, Laurel Prevetti
Asst. Town Manager, Arn Andrews



LGS | Recreation

Los Gatos-Saratoga Community Education & Recreation
 123 East Main Street, Los Gatos, CA 95030
 Phone: (408)354-8700 www.lgsrecreation.org

Letters of Support from 55 Plus Members for LGS Recreation 55 Plus Proposal

Name

***If no name
 they wish to
 remain
 anonymous**

Comment to Council

Honorable Council Members:

My wife and I look forward to each Wednesday morning as a time for getting together with newly found friends to play bridge in a warm and welcoming setting. The 55 Plus program has given us a renewed sense of community and belonging, which means a great deal to us as we navigate life in our mid-70s.

The staff at the recreation center has been exceptionally gracious, always greeting us with a smile and a personal attention that one rarely encounters in today's rushed society. And we have met many new like-minded members of our age group, some of whom have become good friends. We cannot think of another venue where we could have such benefits.

Allotting budget money to the youth is often justified as an investment in the future. Perhaps you can justify allocating money to us seniors as paying a dividend to your elders who have earned it by devoting their working years to making the experience of living in Los Gatos richly rewarding.

Please be generous to the 55 Plus program, a much-appreciated use of taxpayer funds.

Respectfully submitted, **Byron Foster & Josie Wenecke**

**Byron Foster &
 Josie Wenecke**

Los Gatos Town Council,

Upon retirement 5 years ago from my occupation that I committed 42 years to, I was steered toward the 55+ program from a friend. I immediately found a volunteer position which helped in my transition to my life without 6am to 6pm responsibilities, but yet, I still found purpose. I was able to find new friends who had similar interests, and I was challenged by new activities offered by the program. The senior trips have been a high point for me, and I have enjoyed many. The trip venues are difficult for single seniors to plan and take on themselves, and I feel the choices and guidance by the 55+ 2022 staff have been excellent. I so enjoyed the senior trip to the USS Hornet, which I had never seen before. The programs presented by the Fire Department have been beneficial to me. As a result of attending a meeting (before Covid), I was able to receive five 10 year smoke alarms free. I have since attended the fire safety meetings in 2022 because of the close proximity of the recent wild fires. I thanked the 2022 staff for providing that opportunity,

Linda Speizer

because I came close to evacuating my home. I also attend an Art and Music class which delights me in learning fresh and new ideas about age old art and composers. I attend Gold Zumba class and plan to sign up for yoga. As a health care provider, I know how important mobility and exercise are in the senior population.

The staff prepared and followed through with Friday once a month social dances, a wonderful Christmas music program as well as a New Year's party with a live band. There is nothing like enjoying music with a group of friends where you can sing and dance. Where is there a safer environment for that senior activity? This has now been established with the present staff, and if these programs were lost, there would be profound disappointment.

I would like to commend the 55+ staff in "pulling it together" in 2022. From 2020 to 2022, I felt that there was a shadow of the former 55+ program. I sensed the struggle as many programs disappeared, and the office was often closed. Even if a program was announced, it could be cancelled. The ground swell to get the 55+ group going again with necessary programs is so welcomed by the senior community. I see a return of those who went away a couple of years ago. My friends want to return to ping pong and bridge, and I will encourage them to do so because I expect those programs to stay. The seniors in this Los Gatos community want to be assertive and viable as they voice their needs. I would like the Los Gatos Town Council to listen.

Syd Dunton	I encourage each of you to support the proposal for the 55+ program. It is such an important offering physically, mentally, and socially. I'm in my 80's and have just signed up for the new year. My wife passed on and I feel a little out of the scene and am looking forward to the activities offered. Thanks for your consideration.
A resident in my 70's	I am most concerned that the fastest growing sport in the US—pickleball, is not supported here by having playable courts. Campbell has several including play in the community center gym, but Los Gatos has just a few poorly maintained courts at Rinconada tennis courts with little availability for open play. This is shameful since we have a large, active senior population who want to play! There is ample park and open space in Los Gatos to construct courts which could be used by all our residents. Just do it.
	My father is widowed and recently joined this group about a year ago. He has so much fun meeting new and returning people with this program. Being that he is now 80 years old, there are very limited options around town for his age group. This is so much fun for him and he looks forward to all of the different activities the program has to offer. Please and I mean please, keep this program going!!! Thank you!
R Seifert	since I retired in 2019 I've had limited resources and the meal programs and activities give me much needed socialization and I realized recently that the 55 Plus program is vital for others that don't have family and working friends nearby. Feeling alone without others my age and without local activities would be detrimental to my health. Some of the other members are driven by caretakers to get lunch and spend time with friends. It gives all of us hope for a happier and healthy future living here in Los Gatos. I grew up here in town and always been proud to be part of this wonderful community that has always given help and respect to the aging population.
	Having access to other individuals of a similar age group as in the 55+ program adds to life psychologically, physically, and spiritually no matter the differences that may exist between each other. It's a program that adds to being a part of a community!
Eleanor Schoenberger	After being cooped up during two years of covid, it was great to be able to come to the center for our bridge games. It is something that all of who attend look forward to each week. Please keep the program and the great staff going. Thank you.
Irmi Bloching	Since my family lives in Europe, the 55+ Program IS MY ONLY SOURCE (and I AM MOST GRATEFUL TO THE AGENCY for it!!!) to

- meet other seniors in a neutral and very friendly environment,
- while attending their various very interesting and helpful programs e.g.
- Tech with Teens
- Stay Fit exercise, Walking, Ping Pong and other sports programs
- cultural events
- discussion groups of various topics
- painting, art
- wood carving
- games
- musical programs
- work shops
- travel programs

Every senior will FIND SOMETHING THAT MEETS THEIR INTEREST AND MAKE FRIENDS !!!
THANK YOU FOR ALL YOUR IDEAS TO MAKE LIFE MORE ENJOYABLE !!

As we age and friends pass on, the 55+ programs provide a social setting to meet people with similar interests.

I only learned of the LGR 55+ program last summer and I thoroughly enjoy it. I joined with 3 other friends but I through the different programs, I have made several new friends.

I currently enjoy playing Bingo, Hand & Foot, Mexican Train, and Bunco when offered. I loved the Thanksgiving dinner and holiday party. March 4, I will participate in my first trip.

I love this program and would be willing to pay more if the programs continue.

I would like to comment. That I came from another community senior center, which was not open as due to Covid. I live in Los Gatos and I decided to join the senior center. They welcomed me with open arms, accommodate our card group, and I am so grateful for that. They were so happy that we came to choose them.

First of all, I want to comment on the staff excellent can't find anybody better. I also feel it's very important we have this program, this gives us someplace to go and people to meet. We had numerous favorite moments. I've been to most of all the events and they were entertaining, fun and thoroughly enjoyed. The staff has done a great job in initiating all these events.

The only thing I can add is we do need a heating and air-conditioning system and some of the rooms but the staff have accommodated us very well and we really appreciate what they're doing for us. They had supplied us all the things that we needed to enjoy those days.

For any reason, the senior program was canceled all of us will be lost. I look forward to coming there and enjoying my time with new friends and being with very good staff members and they're always cheerful and

I know the programs you have that could help us are very appreciative. Please continue with all what you're doing. We appreciate all the trips and hopefully they're more to come. Thank you again.

Marie
Catalano

I and my husband are new to the 55+Program but have been very impressed with the programs they offer and have noted how many people are enjoying all these activities. With the number of seniors in Los Gatos, this is definitely a service that should be protected in the budget or even expanded in the future.

David
Osterlund

I belong to a group of wood carvers that meets at the senior center. It's open to anyone interested in wood carving. My group could afford to pay more, but there are some that can't.

	The staff are very helpful. But we do need more programs , supports and fund like other cities senior programs. Sometimes i have to join other cities' classes and programs!!
Judy Attard	I support funding for the 55+ program for the senior community in Los Gatos. It's a nice way for seniors to get together and enjoy each other's company. Especially, if they have no family here. The staff is wonderful and the members are a lot of fun. I look forward to going every week.
	Please support the 55+ program. My mother has just returned to LG after a long absence and we are looking forward to her spending time learning, exercising, and socializing within the community.
	A 55+ program provides structure and a safe place for retirees and aging seniors to continue making friends and having fun.
	This program has enabled me to meet new friends and alleviate some of the loneliness I feel.
	It is an opportunity to interact with others.
Sandra Will	I hope you all realize that seniors comprise a large portion of the Los Gatos community and the services of the 55+ program is vital to the mental and physical welfare of these members of our village.
	We need to keep this important program for our mental, social and physical health.
	To say that the 55+ program is important to me and other seniors is an understatement, to say the least. Without the connections we had made before the pandemic lockdown, many of us would have been desolate, possibly affecting our health, mentally and physically. I am one of the fortunate people who have consuming hobbies and volunteer work to keep myself busy, but having friends made at the senior center to connect digitally or by phone definitely boosted my day during the dark period of lockdown.
	Our generation is all about not wasting and doing the best with what's available, so we can be depended upon for assisting the 55+ staff stretch the budget.
Coco Bonneville	Your consideration for the 55+ program will be greatly appreciated.
Donna Henderson	Los Gatos 55+ program offers an amazing collection of social, learning, athletic and travel opportunities for a senior community that needs such outlets to maintain health and mental well being! They have an equally amazing director in Lisanne who greets, welcomes, and participates all people in such a way as to make you want to return often. It would be a devastating loss to the community if this program were not funded. Please take the necessary steps to preserve this valuable treasure. Thank you.
	I have been a member since I moved here in 2017. I love the idea that I get to meet people, there is so much variety in programs. I have met some great friends. I play bridge every week and that is what I love to do the most. The staff are great. I would be very disappointed if the program did not exist anymore, it is a place I come to for a lot of enjoyment.
Erin Burns Harris	My dad loves this program. He is a widower and lives alone and the LGS 55+ program gives him the socialization that he needs to keep him from being lonely. He has attended so many well put together social events in 2022 such as the Thanksgiving and summer luncheons as well as the Christmas breakfast. He also attends the weekly music class which he loves as well as speaking engagements on pertinent topics. The staff here is amazing and does such a great job with the program. Please continue to fund the program in 2023 as it gives so much joy to its participants.
	I enjoy coning to the Center for programs but I also find comfort with the people (staff and fellow seniors) that helps balance my life in as a single person all alone in an apartment. Seniors should feel grateful to have this wonderful resource available for so little cost.
	I "discovered" the Senior Rec Center last Spring. I attend several events every week and I have enjoyed it immensely! I have met many new friends and I really enjoy them. I am grateful to the staff for their friendliness and helpfulness. I would be very sad if these services disappeared,
Frances and Bill Feete	My husband and I are 93 years old and depend on this Senior program for exercise and companionship. We have found it to be pretty vital to our remaining active both mentally and

physically.

The staff are amazing with their ability to communicate with and interest older adults in many kinds of activities.

Please do your best to keep this wonderful program going.

Thank you,

Frances and Bill Feeter



Frank W.
Schneider

I urge you to support funding for the 55+ senior program. I am 81 years old and have been active in the current program for 3-4 years participating actively in the Wednesday morning bridge program and in the pickleball club. In addition, I attend many of the senior lunch and social events.

January 18, 2023

Los Gatos Town Council

Attn: Mayor Ristow, Vice Mayor Badame, and Council Members Hudes, Rennie and Moore

Cc:

Town Manager, Laurel Prevetti

Asst. Town Manager, Arn Andrews

110 E. Main St.

Los Gatos, CA 95030

Reference: LGS Recreation Proposal for Funding for 55 Plus Programming and Services

Dear Mayor Ristow and Council Members,

As [\(a 55 Plus member of x years\)](#), I am seeking your support to make the LGS Recreation 55 Plus Program and therefore the seniors of Los Gatos a strategic priority in the upcoming budget cycle.

I have found the 55+ Program have given me a place to come to and meet with like-minded individuals who are interested in the activity I would like to pursue. This center and the various programs offered is important for the senior community who live in Los Gatos, especially as we baby boomers are getting on in years. The additional funding can be used to streamline and improve the quality of the programs offered as also add to the choice of programs. I think much can be done to make this program more accessible and broad-based so we attract more of the Los Gatos 55+ population.

I have certainly benefitted from the Music and Art appreciation program sponsored by West Valley College, and it has prompted me to re-started my journey and sharpening my music skills and have enjoyed being part of the Christmas Singalong guitar group. I also enjoyed attending the various celebratory functions/ parties arranged by the 55+ Staff, and the occasional Table Tennis game in one of the back rooms. We definitely need the additional funds to expand and refine the many offerings that exist at this program, and I have no doubt that the additional funds will help to keep the programs up and running effectively.

Please support LGS Recreation's proposal for partnership and financial support of the 55 Plus Program as a Council strategic priority in the next budget cycle.

Thank you, and look forward to your support

Claudette Chander

Los Gatos

18 January 2023

Los Gatos Town Council
110 E. Main St.
Los Gatos, CA 95030

Subject: Town Policy on LGS Recreation Facility Rent

Honorable Mayor Ristow and Council Members,

I am writing to express my personal opinion as an older adult resident of Los Gatos for the past 10 years. My wife, Danice, and I have participated in many LGS Recreation programs over our time here and we have certainly found them to enrich our lives as members of the community.

I note that other cities in our area with recreational or senior programs in partnership with nonprofit providers do not charge rent for the use of their facilities. I do not think our provider, LGS Recreation, should be paying for the use of Town facilities either. Their work is not a for-profit (nor money-making) endeavor like that for a concessionaire, but rather a contribution to the lives of the Town residents. What recovery they are able to obtain through fees should be retained to cover the costs of their services and to put back into programs for the benefit of the community. If there are concerns with this partnership approach perhaps the Town might seek to become more actively involved in the non-profit through closer contact or representation on their board.

I respectfully request the Town to consider this perspective on no rent requirement.

Sincerely,

Tom

Tom & Danice Picraux


January 18, 2023

Los Gatos Town Council

Attn: Mayor Ristow, Vice Mayor Badame, and Council Members Hudes, Rennie and Moore

Cc:

Town Manager, Laurel Prevetti

Asst. Town Manager, Arn Andrews

110 E. Main St.

Los Gatos, CA 95030

Reference: LGS Recreation Proposal for Funding for 55 Plus Programming and Services

Dear Mayor Ristow and Council Members,

As 56 year old and active member of the community and town, I am seeking your support to make the LGS Recreation 55 Plus Program and therefore the seniors of Los Gatos a strategic priority in the upcoming budget cycle. LGS should be a partner not a vendor.....without them you would be paying millions to run a Recreation department.

Please support LGS Recreation's proposal for partnership and financial support of the 55 Plus Program as a Council strategic priority in the next budget cycle.

Thank you,

Kyle Park

[REDACTED]

Laurel Prevetti

From: Janette Judd
Sent: Wednesday, January 18, 2023 9:46 AM
To: Laurel Prevetti
Subject: FW: My speech last night

Hi Laurel,

Message received on the TM e-mail. This was already cc'd to Council Members (note some to personal not Town e-mails), to Arn, and to the Attorney.

JJ

From: [REDACTED]
Sent: Wednesday, January 18, 2023 9:41 AM
To: Matthew Hudes Town Council <matthew@matthewhudes.com>; Rob Rennie <RRennie@losgatosca.gov>; Mary Badame <MBadame@losgatosca.gov>; Rob Moore [REDACTED]; Maria Ristow <MRistow@losgatosca.gov>
Cc: Arn Andrews <aandrews@losgatosca.gov>; Town Manager <Manager@losgatosca.gov>; Gabrielle Whelan <GWhelan@losgatosca.gov>
Subject: My speech last night

EXTERNAL SENDER

I decided not to speak at the end of the session thinking most people would be gone and you would all be emotionally wiped out with the loss of Arn. Let me say how disappointed that I am losing one of the best employees this town has ever had. He was universally liked and respected, even when we had our differences. I shall miss him. We have now lost just about every top manager in the past couple of years. What is the source of this problem? Is this happening to all cities and towns?

What would be another tragedy would be to lose Ms Rollett (ARC) and/or Ms. Davis (NUMU), two cornerstones to this towns community spirit and inclusiveness. One or both will be out of business without immediate Council support. These two entities are not discretionary, but rather mandatory in any well run town.

This is what I was going to speak about last night:

My purpose in speaking tonight is to encourage the Council to put both the Adult Recreation Center and NUMU high on your priority list on the

24th of this month. They two organizations are two town treasures that provide recreation, education, art, community, inclusiveness, etc. etc. to thousands of our residents and to 1000's of visitors who come to see the Town's growing museum.

My family is now in its third generation of using ARC. You will hear over the course of the next week that the ARC has to change its business model; ie, they are no longer able to be a revenue source for the town by paying rent while at the same time incurring the cost of a seniors program that is growing rapidly. The increased efforts by Ms Rollett and her team are paying off with more seniors participating in the programs. They are closing in on 100% growth over the past year. However, growth also has its costs that can no longer be paid for with the current financial structure of the ARC.

You have two very talented, intelligent, hard working individuals in Ms. Rollett and Ms.Davis who are wholly dedicated to the Town's citizens that participate from a very young age to what they call an, old, old age. When people say, "I love Los Gatos", in part, it comes from the caring and forethought the Council and staff gives to its citizens. That has been manifested through the efforts of the ARC and NUMU as well as the many talented Commissions and Committees we have.

Just recently I was introduced to the Senior Services Committee and was totally wowed by what this talented group is doing along with the CHSSC and ARC. With the cooperation of the ARC, the senior committee and the services commission, they are now melded into a cohesive unit by combining their knowledge with advice given by two of the town's councilmembers. They are providing the leadership, bench marking, and gap analysis while creating a road map as to how to create a bigger and better community center over the next 10 years.

It's my opinion that the ARC has been steadily building a platform upon which this community center can be launched with an already solid base of leadership, membership and participation. I realize the Town has had some serious financial issues, but the "ask" of the ARC and NUMU is a mere ~1% of the total budget. The five year forecast was

recently reduced from \$20 million over 5 years to \$10 million. We should be able to manage another \$750K.

However, I don't think they will be able to do that without some serious work by the Council, staff, Commissions and Committee's if they are an afterthought as opposed to a becoming a priority. Once a priority, all eyes are focused on how to make that entity stronger and better. They already have great leadership and they have a long record of success with our citizens. No other towns nor cities charge rent to their departments just as town does not charge rent to the library. They provide a service to the community. Please give up the rent and the administrative costs. Let them continue to grow stronger.

Both entities, ARC and NUMU are cornerstones to the success of our Town.

The Los Gatos Community Alliance is in full support of the ARC's and NUMU's. Future success.

Jak Van Nada

Los Gatos Community Alliance

Laurel Prevetti

From: [REDACTED]
Sent: Wednesday, January 18, 2023 5:11 PM
To: Maria Ristow; Mary Badame; Matthew Hudes; Rob Rennie; Rob Moore; Laurel Prevetti
Subject: Los Gatos Senior Centre

EXTERNAL SENDER

the senior Centre is an important asset to the town and very important to a lot of the people living here.

.....trixie bentley, [REDACTED]

Laurel Prevetti

From: RICHARD WENDELL - [REDACTED]
Sent: Thursday, January 19, 2023 7:59 AM
To: Maria Ristow; Mary Badame; Matthew Hudes; Rob Rennie; Rob Moore
Cc: Laurel Prevetti; Arn Andrews
Subject: Please support the 55+ program

EXTERNAL SENDER

Dear Los Gatos Town Council,

We, who are both in our seventies, are healthier and happier today because of the reenergized 55+ program this past year. Ping pong twice a week at the Adult Rec Center, ballroom dances, a book club, special events like the "Name this tune" party and summer picnic in front of the library are some of the things that we personally have enjoyed this past year. We meet other seniors who do art, card games, discussions etc. Towns with vibrant senior programs are desirable for locals of all ages—please support the 55+ program when you meet to discuss funding priorities next week.

Thank you for all you do to make our town a wonderful place to live,

Vicki and Richard Wendell

[REDACTED]
Los Gatos, CA (5030

Laurel Prevetti

From: Byron Foster [REDACTED]
Sent: Thursday, January 19, 2023 9:33 AM
To: Maria Ristow; Mary Badame; Matthew Hudes; Rob Rennie; Rob Moore
Cc: Laurel Prevetti; aandrews@losgatosca.go
Subject: Support for 55 Plus Program

EXTERNAL SENDER

Honorable Council Members:

My wife and I look forward to each Wednesday morning as a time for getting together with newly found friends to play bridge in a warm and welcoming setting. The 55 Plus program has given us a renewed sense of community and belonging, which means a great deal to us as we navigate life in our mid-70s.

The staff at the recreation center has been exceptionally gracious, always greeting us with a smile and a personal attention that one rarely encounters in today's rushed society. And we have met many new like minded members of our age group, some of whom have become good friends. We cannot think of another venue where we could have such benefits.

Allotting budget money to the youth is often justified as an investment in the future. Perhaps you can justify allocating money to us seniors as paying a dividend to your elders who have earned it by devoting their working years to making the experience of living in Los Gatos richly rewarding.

Please be generous to the 55 Plus program, a much appreciated use of taxpayer funds.

Respectfully submitted,

Byron Foster & Josie Wernecke

Laurel Prevetti

From: Bluewing [REDACTED]
Sent: Thursday, January 19, 2023 10:28 AM
To: Laurel Prevetti
Subject: LGS Recreation - 55Plus

EXTERNAL SENDER

As a very aged senior who has been a member of the 55Plus program for almost ten years I have found the program to have a very positive impact on my life. I have made a few special friends in participating in the programs offered and being able to join with other like-minded people on a weekly basis has been good for me as it keeps me connected. The closure during 2021 was very difficult so I was thrilled when we 'opened for business' in 2022.

Living on Social Security means that my income is somewhat limiting so I have really appreciated the wonderful services offered by the 55Plus program.

I hope you will consider funding this program as you have in the past.

Sincerely yours,

Micaela de Boer



LGS | RECREATION

Los Gatos-Saratoga Community Education & Recreation
208 East Main Street, Los Gatos, CA 95030
Phone: (408)354-8700 Fax: (408)775-8366 www.lgsrecreation.org

January 19, 2023

To: Los Gatos Town Council
Attn: Mayor Ristow, Vice Mayor Badame, Council Members Hudes, Rennie and Moore

Reference: LGS Recreation Lease Abatement Proposal

Dear Mayor Ristow and Council Members,

As an LGS Recreation Board Member and Saratoga Union School District Superintendent, I am seeking your support to make the Agency a strategic priority in the upcoming budget cycle.

LGS Recreation (the "Agency") is proposing a partnership in which the Town provides permanent lease abatement of the ARC and YRC. The arrangement is one in which Town leadership has a stake in the Agency and position of authority and governance, and the Agency provides staffing, financial management, programs and services.

As a JPA-member School District Partner we have made concessions to our facilities fee structure that serves as an Agency subsidy. School Districts are focused on youth education. We are unwilling to use our concessions to pay for Town building leases and the 55+ senior program. The 2023 Agency budget forecasts \$7.8M in revenue and will break-even; it does not include resuming lease payments to the Town. After the temporary lease abatement ends June 2023, any future payments will be treated as a variance and prompt difficult decisions. Without permanent lease abatement, the Agency will be forced to evaluate use of the Town facilities and the associated staffing and financial obligation to provide core 55+ services.

Please support LGS Recreation's proposal for partnership and lease abatement as a Council strategic priority in the next budget cycle.

Thank you.

Sincerely,

Dr. Kenneth Geisick
Los Gatos Saratoga Recreation Chairperson
Saratoga Union School District Superintendent

20460 Forrest Hills Drive, Saratoga, CA 95070
kgeisick@saratogausd.org
(408) 867-3424, ext. 503



LGS | RECREATION

Los Gatos-Saratoga Community Education & Recreation
208 East Main Street, Los Gatos, CA 95030
Phone: (408)354-8700 Fax: (408)775-8366
www.lgsrecreation.org

January 19, 2023

Los Gatos Town Council
Attn: Mayor Ristow, Vice Mayor Badame, and Council Members Hudes, Rennie and Moore
110 E. Main St.
Los Gatos, CA 95030

Reference: LGS Recreation Lease Abatement Proposal

Dear Mayor Ristow and Council Members,

As an LGS Recreation Board Member (a community member of ~2 years), I am seeking your support to make the Agency a strategic priority in the upcoming budget cycle.

LGS Recreation (the "Agency") is proposing a partnership in which the Town provides permanent lease abatement of the ARC and YRC. The arrangement is one in which Town leadership has a stake in the Agency and position of authority and governance and the Agency provides staffing, financial management, programs and services.

The Agency is an enrichment center with a mission to provide recreation and 55+ programs for the benefit of the community. In 2022 we served 31.6K customers. The Town is better off because of our role and our organization is what makes this Town unique, just like the Library and NUMU.

Most Towns and Cities recognize it's the expectation of the community to have recreation and enrichment programs. No other recreation departments in the State pay a lease for the use of space to serve the community.

The 2023 Agency budget forecasts \$7.8M in revenue and will break-even; it does not include resuming lease payments to the Town. After the temporary lease abatement ends June 2023, any future payments will be treated as a variance and prompt very difficult decisions that directly impact community members.

The ongoing use of the ARC facility to offer the 55+ program is reflected in the Town's 2022 – 2024 strategic priorities under *Community vitality in which older adults thrive, Special events and Community Engagement*. The Agency has a past practice of writing grants to support 55+ programs. We have also established a 55+ donation campaign. Permanent lease abatement will demonstrate Town support for it's own strategic priorities.

Please support LGS Recreation's proposal for partnership and permanent lease abatement as a Council strategic priority in the next budget cycle.

Thank you,

Rob Caruso



Cc:

Town Manager, Laurel Prevetti

Asst. Town Manager, Arn Andrews

Laurel Prevetti

From: Lydia Norcia [REDACTED]
Sent: Thursday, January 19, 2023 2:56 PM
To: Maria Ristow; Arn Andrews; Mary Badame; Rob Rennie; rmoore@losgatosca.gov; Matthew Hudes; Laurel Prevetti
Subject: Request for the Town of Los Gatos to prioritize, support and fund the Los Gatos 55 Plus Program and all programs for the senior residents of Los Gatos.
Attachments: 2023 55 Plus - Support for Proposal for Town Funding.html

EXTERNAL SENDER

Help for the seniors in Los Gatos - please see the attachment.

The Los Gatos 55 Plus Program helps to support seniors and assists them with some of the following issues:

isolation

loneliness

nutrition

health checks with RN

senior exercise classes to enhance and extend life expectancy.

safety issues - home and phone check ups

55 plus recreation events and travel to assist seniors with safe and fun activities.

assists seniors to create and maintain friendships.

educational classes to help seniors maintain intellectual acuity.

classes to assist them with brain functioning.

Support program for widows and widowers.

body balance exercises classes for safety bone strength.

2023 55 Plus - Support for Proposal for Town Funding

Los Gatos Town Council is meeting in a Special Session on Tues., January 24th at 7pm to set priorities for the 2023 / 2024 budget cycle. Please help support LGS Recreation's proposal for funding for the 55 Plus program.

- Importance of the 55+ Program to you as an individual
- Importance of the 55+ Program to the senior community in Los Gatos
- Improvements or changes to the level of service and programs that you experienced in 2022
 - Note: please refrain from referencing individual staff names, and instead use "staff"
- A positive experience or favorite moment from 2022
- Impact it would have on you as an individual or the community if the 55+ Program did not exist or was greatly reduced

Here is more of background about this request:

LGS Recreation does not receive tax dollars or subsidy to support the 55 Plus Program. It is unnatural for community Senior Services to not receive funding, as demonstrated by the Senior Services Committee benchmarking. With the philosophy of offering free or low-cost programs and services, the 55 Plus program generates minimal revenue. Historically, LGS Recreation has subsidized the 55 Plus program from the profits of fee-based programming from other departments within our Agency. This approach is no longer financially sustainable. LGS Recreation is seeking a partnership with the Town of Los Gatos to continue the momentum, program level, and success of the 55 Plus Program experienced in 2022. In this partnership, the Town would provide funding, and the Agency provides the staffing, financial management, programs, and services. In 2022, LGS Recreation received \$328.5K ARPA grant funding from the Town of Los Gatos intended to aid the 55 Plus Program to restore services to pre-pandemic levels. The ARPA grant has highlighted what can be achieved with Town support of the 55 Plus Program. We are seeking a similar level of funding and service for 2023 and are asking the Town to continue to prioritize Seniors in Los Gatos.



Immersive Reader in Microsoft Forms allows you to hear the text of a form title and questions read out loud while following along. You can find the Immersive Reader button next to form title or questions after activating this control. You can also change the spacing of line and words to make them easier to read, highlight parts of speech and syllables, select single words or lines of words read aloud, and select language preferences.

1.Name *LEAVE BLANK IF YOU PREFER TO REMAIN ANONYMOUSSingle line text.