



**TOWN OF LOS GATOS
COUNCIL AGENDA REPORT**

MEETING DATE: 08/20/2024

ITEM NO: 9

DATE: August 13, 2024
TO: Mayor and Town Council
FROM: Laurel Prevetti, Town Manager
SUBJECT: Approve Second Amendment to The Agreement for Services with Traffic Management, Inc., Increasing the Allocated Amount for Services by \$43,793 to include the 2024 Road Closure and Traffic Control Services for Halloween and the Annual Children's Holiday Parade; and Approve an Expenditure Budget Adjustment in the Amount of \$18,793 from the General Fund Capital/Special Projects Reserve to Cover the Estimated Expenses for 2024 Road Closure and Traffic Control Services for These Events.

RECOMMENDATION:

Approve second amendment to the Agreement for Services (Attachment 1) with Traffic Management, Inc., increasing the allocated amount for services by \$43,793 to include the 2024 road closure and traffic control services for Halloween and the Annual Children's Holiday Parade; and approve an expenditure budget adjustment in the amount of \$18,793, from the General Fund Capital/Special Project Reserve to cover the estimated expenses for 2024 road closure and traffic control services for these events.

BACKGROUND:

On February 7, 2023, the Town Council approved a series of event-related topics, one of which being the support of and budget allocation for hiring a professional traffic control vendor to assist Town staff with road closure and traffic control services for two special events: Halloween (including closures in the Almond Grove and Johnson Avenue neighborhoods) and the annual Children's Holiday Parade downtown.

Both events have historically required extensive Town staff resources to support road closures and traffic management; thus, the request was made to enlist the assistance of professional traffic control services. With the Town Council direction in February 2023, \$25,000 was

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Economic Vitality Manager

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

SUBJECT: Second Amendment and Budget Allocation Increase to Support Traffic Control Services for Halloween and the Children's Holiday Parade.

DATE: August 12, 2024

BACKGROUND (continued):

redirected from the Town's holiday valet parking program (sunsetting the holiday valet program) and allocated to support the road closures and traffic management for Fiscal Year (FY) 2023/24.

The Town requested qualifications and cost estimates from several professional traffic management companies and selected Traffic Management, Inc. (TMI) as they have specific experience in the logistics related to road closures and traffic management for special events. A dedicated internal team of Parks and Public Works (PPW), Police Department, and Town Manager's Office staff members came together to coordinate with TMI throughout event planning and execution to ensure the closures and traffic management were in line with expectations and meet the needs of all stakeholders. The total not to exceed amount estimated for the services in 2023 was \$48,286.50, with final costs for services rendered totaling \$43,241.44, inclusive of newly generated and certified traffic control plans.

DISCUSSION:

TMI worked closely with staff in 2023 to develop detailed engineered traffic control plans for all closure locations included in Halloween and the Parade, implement safe and robust traffic control measures, accommodate the dynamic environment of event changes, and ensure that each event was set up as safely as possible. Their work included increased noticing to the community. Due to the level of detail and amount of variables associated with large special events that include road closures, there was a tremendous amount of coordination required to ensure each point of traffic control was successful. The process brought opportunities to fine tune the closures, and staff anticipates that the work completed in 2023 has set up the 2024 closures to be successful and run smoothly. Given this, staff requested estimates from TMI to complete the road closures and traffic control measures for the 2024 Halloween and Parade events.

TMI provided estimates that reflect the needs of each closure, and the costs are in-line with those of 2023. The estimates in the table below are "not to exceed" amounts, although it is expected that the actual charges may be slightly less as they were in 2023. This year, there is no need to produce new traffic control plans. It is necessary to provide the buffer of funding for this type of project because oftentimes weather, crowd/participant size, and other dynamic conditions can adjust the needs for an event closure at the last minute. Having the ability to pivot and adjust the services is necessary. The chart below compares the 2023 estimates and actual costs with the 2024 estimates.

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DATE: August 12, 2024

DISCUSSION (Continued):

	Halloween-Tait	Halloween-Johnson	Holiday Parade	Totals
2023 Estimates – includes traffic control plans	\$ 7,311.00	\$ 10,291.50	\$ 30,684.00	\$ 48,286.50
2023 Actual Charges - onsite services	\$ 5,655.83	\$ 7,761.60	\$ 20,674.00	\$ 36,491.43
2023 Actual Charges – traffic plans	\$ 1,125.00	\$ 1,125.00	\$ 4,500.00	\$ 6,750.00
2024 Estimate - onsite services	\$ 5,061.00	\$ 7,591.50	\$ 31,140.00	\$ 43,792.50

The current agreement for services with TMI allows for services through September 30, 2024. The proposed second amendment (Attachment 1, including Exhibit A the first amendment agreement and Exhibit B, the 2024 Estimates for Service) extends the agreement through January of 2025, allowing for both 2024 events to take place, and increases the total amount of the agreement to include the traffic control services for the events.

During the FY 2024/25 budget process, \$25,000 was allocated to support the traffic control and road closure services for the 2024 Halloween and the Children's Holiday Parade. After reviewing the costs in 2023 and working with TMI on estimates for 2024, it is necessary to allocate an additional \$18,793, should the Town Council wish to continue to support the road closures and traffic control associated with these events.

CONCLUSION:

Staff recommends approving the Second Amendment to the Agreement for Services with TMI, (Attachment 1) increasing the allocated amount for services by \$43,433 to include the 2024 road closure and traffic control services for Halloween and the Annual Children's Holiday Parade; and approving a budget adjustment of \$18,433 from the Capital/Special Projects Reserve budget to the special events budget to cover the expenses for 2024 road closure and traffic control services for these events.

COORDINATION:

This report has been a collaboration between the Town Manager's Office, and the Police and Parks and Public Works Departments.

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FISCAL IMPACT:

With this item, Council is being asked to allocate \$18,793 from the General Fund Capital/Special Projects Reserve to the Special Events budget. The remaining \$25,000 needed to cover the expenses of this agreement has been previously allocated within the Adopted FY 2024/25 Operating Budget.

ENVIRONMENTAL ASSESSMENT:

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

Attachment:

1. Second Amendment to the Agreement for Services with Traffic Management, Inc. including Exhibit A, First Amendment to the Agreement for Services with Traffic Management, Inc., and Exhibit B, 2024 Estimate for Services.