



# **Town of San Anselmo Financial Advisory Committee**



August 28, 2020

# Agenda

1. Welcome and Introductions
2. Approval of Minutes: Minutes of June 25, 2020
3. Budget Impacts of Public Safety Services Joint Power Authorities
  - a. Ross Valley Fire Department
  - b. Central Marin Police Authority
4. Other Shared Services
  - a. Existing shared services in San Anselmo
  - b. Other shared service opportunities
5. Committee comments and requests for future agenda items
6. Schedule next meeting date
7. Adjourn



# **Budget Impacts of Public Safety Services JPA**



# History of Ross Valley Fire Department

- RVFS was created in 1982 by merging Fire Departments of the Town of San Anselmo and Town of Fairfax
- An Amended JPA Agreement (RVFD) was entered into effective July 1, 2010 between:
  - 52.9% - Town of San Anselmo
  - 30.4% - Town of Fairfax
  - 16.7% - Sleepy Hollow

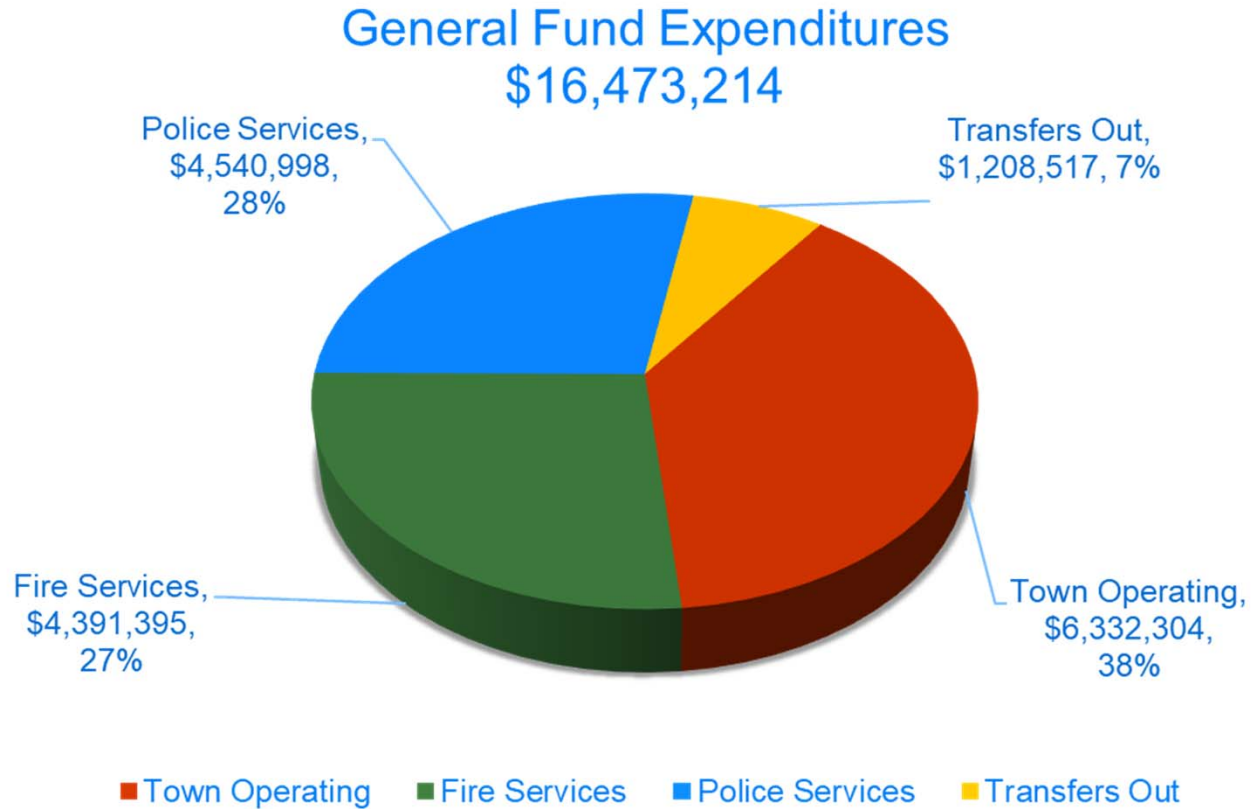
## History of Ross Valley Fire Department (Cont'd)

- On July 1, 2012, Town of Ross became a member. The cost sharing percentages were:
  - 40.53% - Town of San Anselmo
  - 23.30% - Town of Fairfax
  - 23.37% - Town of Ross
  - 12.80% - Sleepy Hollow
- On July 11, 2018, the Fire Board approved an agreement to contract Marin County Fire Department to provide Fire Chief and Administrative Services for the period of August 1, 2018 through June 30, 2023.

# History of Central Marin Police Authority

- Twin Cities Police Authority was formed in 1980 by a joint exercise of Powers agreement between the Town of Corte Madera and the City of Larkspur
- As of January 2013, the Town of San Anselmo became a member of the JPA and change the name to Central Marin Police Authority. The FY2020-21 cost sharing formula is as followed:
  - 37.06% - San Anselmo
  - 33.22% - Larkspur
  - 29.72% - Corte Madera

# Town's General Fund Operating Budget



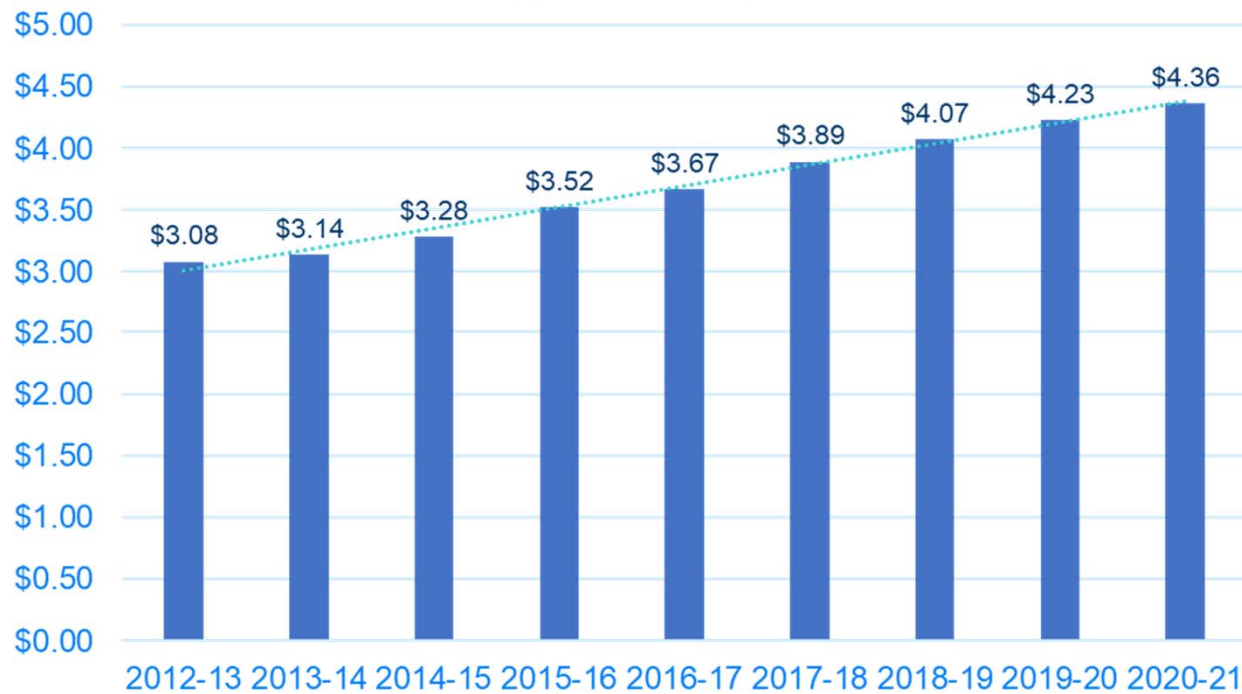
# Ross Valley Fire Department Budget

- RVFD has an annual operating budget of \$11,386,364 for FY2020-21 with 34 full-time employees (30 Safety)
- Sources of Funding for FY2020-21
  - \$10,398,514 - Contribution from Member Agencies
  - \$1,075,196 - Miscellaneous Income
- FY2020-21 Budgeted Annual Payment
  - \$1,890,706 - Pension Cost
  - \$631,593 - Retiree Health Cost



# Ross Valley Fire Department Budget (Cont'd)

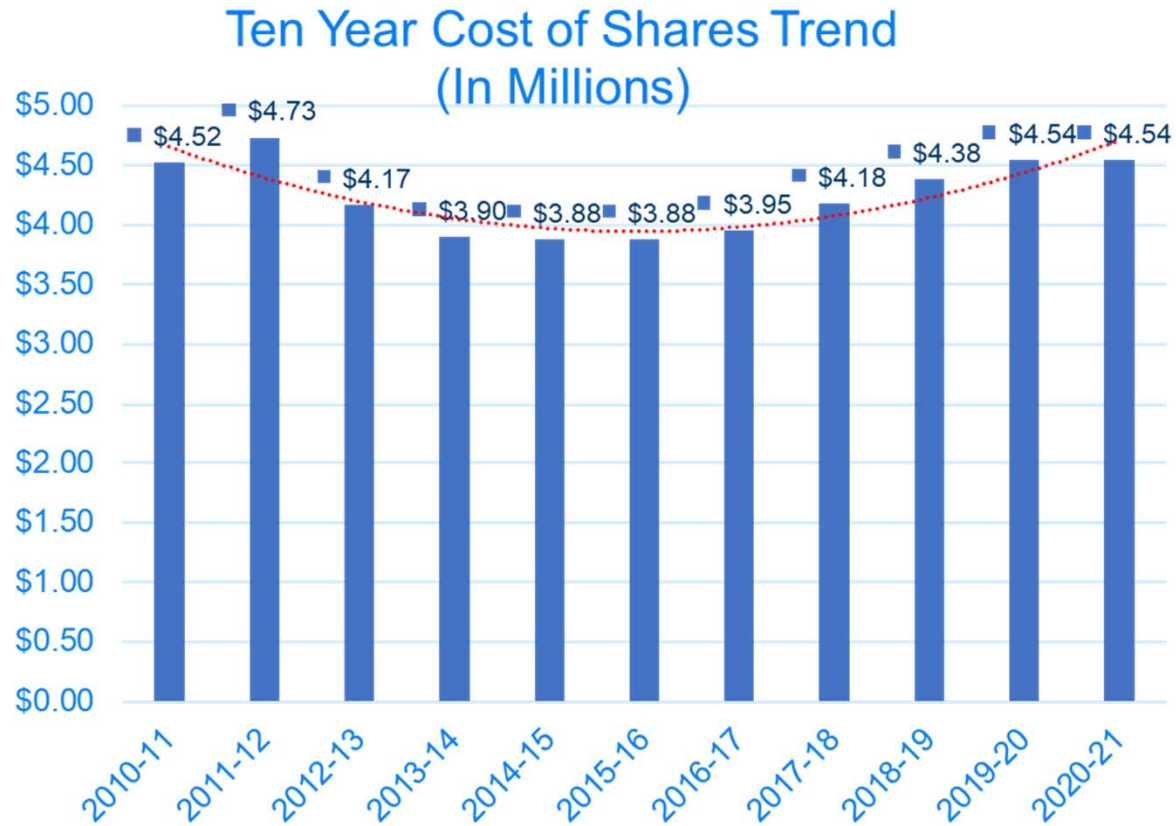
Nine Year SA Share of the Cost Trend  
(In Millions)



# Central Marin Police Authority Budget

- CMPA has an annual operating budget of \$13,092,816 for FY2020-21 with 46 full-time employees (42 sworn)
- Sources of Funding for FY2020-21
  - \$12,254,158 - Contribution from Member Agencies
  - \$794,001 - Miscellaneous Income
- FY2020-21 Budgeted Annual Payment
  - \$2,790,174 - Pension Cost
  - \$657,580 - Retiree Health Cost (Prior year actual)

# Central Marin Police Authority Budget (Cont'd)



# Central Marin Police Authority Budget (Cont'd)

## Per Capita Cost Comparison

Agency	Population	Budget	Per Capita
San Anselmo	12,757	\$4,540,998	\$355.96
Fairfax	7,399	\$3,876,686	\$523.95
Ross	2,550	\$1,773,596	\$695.53
Larkspur	12,253	\$4,070,615	\$332.21
Corte Madera	10,114	\$3,642,545	\$360.15
San Rafael	59,807	\$24,287,913	\$406.10
Novato	53,702	\$17,358,442	\$323.24
Mill Valley	14,674	\$7,193,976	\$490.25



# **Other Shared Services**



# Existing Shared Services in San Anselmo

Additional Town services that are shared with our neighbors:

## **Marin General Services Authority**

Est. in 2005 – Membership includes all Marin Cities and Towns and the County.

Areas of responsibility:

- Streetlight maintenance, Abandoned vehicle abatement, Taxicab regulations, operations of MarinMap, Marin Climate and Energy Partnership and MCSTOPPP (Stormwater) functions
- In 2020, took over functions of the former Marin Telecommunications Agency (MTA)

# Existing Shared Service (cont)

## **Hazardous and Solid Waste JPA (Zero Waste Marin)**

Est in 1996 – Members include all Marin Cities and Towns and the County.

Areas of responsibility:

- Charged with creating programs and processes to comply with State diversion mandates
- Household hazardous waste disposal
- Ongoing public education (events, school programs, literature)

# Existing Shared Service (cont)

## **MARINet JPA (Libraries)**

(Marin Automated Resources and Information Network)

Est. in 1997 - Membership includes Cities and Towns of Mill Valley, San Rafael, Larkspur, Sausalito, San Anselmo, Belvedere-Tiburon Library Agency and the County of Marin

### Other

- Animal Control (contract with Marin Humane)
- Emergency Services (contract with Marin Office of Emergency Services)
- Marin County Election Department (elections services)
- MIDAS (internet – shared Countywide managed by County IT)



# Existing Shared Services

## **Department of Public Works (DPW)**

- Joint slurry seal project with Corte Madera, Mill Valley, and Ross.
- Joint paving projects with Ross, San Rafael, and County
- Drainage projects with Ross
- Fleet maintenance by contract with San Rafael
- Provided engineering services to Ross

## **Administration & Finance Department**

- Provides Financial Services to the Ross Valley Fire Department

# Opportunities

- Potential expansion or further consolidation of Fire Services or Law Enforcement JPAs
- Continued and expanded sharing of DPW functions
- Shared staff positions with Fairfax and Ross (EX: Disaster Services Coordinator, Sustainability Coordinator)

**Questions?**





# **Committee comments and requests for future agenda items**



Committee



## **Meeting scheduling for next meeting dates and time**



Chair

**Adjourn**

