



# Marin Local Agency Formation Commission

Municipal Service Review

**Twin Cities Region**

FINAL REPORT

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## PREFACE

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This Municipal Services Review (MSR) documents and analyzes services provided by local governmental agencies in the Twin Cities region. Specifically, it evaluates the adequacy and efficiency of local government structure and boundaries within the region and provides a basis for boundary planning decisions by the Marin Local Agency Formation Commission (LAFCo).

### Context

Marin LAFCo is required to prepare this MSR in accordance with the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (Government Code §56000, et seq.), which took effect on January 1, 2001. The MSR reviews services provided by public agencies—cities and special districts—whose boundaries and governance are subject to LAFCo. The analysis and recommendations included herein serve to promote and coordinate the efficient delivery of local government services and encourage the preservation of open space and agricultural lands.

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## 1.0 INTRODUCTION

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### 1.1 ROLE AND RESPONSIBILITY OF LAFCO

Local Agency Formation Commissions (LAFCOs) were established in 1963 and are political subdivisions of the State of California responsible for providing regional growth management oversight in all 58 counties. LAFCOs' authority is currently codified under the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 ("CKH"), which specifies regulatory and planning powers delegated by the Legislature to coordinate and oversee the establishment, expansion, and organization of cities and special districts as well as their municipal service areas.

Guiding LAFCOs' regulatory and planning powers is to fulfill specific purposes and objectives that collectively construct the Legislature's regional growth management priorities under Government Code (G.C.) Section 56301. This statute reads:

*"Among the purposes of the commission are discouraging urban sprawl, preserving open space and prime agricultural lands, efficiently providing governmental services, and encouraging the orderly formation and development of local agencies based upon local conditions and circumstances. One of the objects of the commission is to make studies and to obtain and furnish information which will contribute to the logical and reasonable development of local agencies in each county and to shape the development of local agencies so as to advantageously provide for the present and future needs of each county and its communities."*

LAFCo decisions are legislative in nature and not subject to an outside appeal process. LAFCOs also have broad powers with respect to conditioning regulatory and planning approvals so long as not establishing terms that directly control land uses, densities, or subdivision requirements.

#### Regulatory Responsibilities

LAFCo's principal regulatory responsibility involves approving or disapproving all jurisdictional changes involving the establishment, expansion, and reorganization of cities and most special districts.<sup>1</sup> More recently LAFCOs have been tasked with also overseeing the approval process for cities and districts to provide new or extended services beyond their jurisdictional boundaries by contract or agreement as well as district actions to either activate a new service or divest an existing service. LAFCOs generally exercise their regulatory authority in response to applications submitted by the affected agencies, landowners, or registered voters.

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<sup>1</sup> CKH defines "special district" to mean any agency of the State formed pursuant to general law or special act for the local performance of governmental or proprietary functions within limited boundaries. All special districts in California are subject to LAFCo with the following exceptions: school districts; community college districts; assessment districts; improvement districts; community facilities districts; and air pollution control districts.

Recent CKH amendments, however, now authorize and encourage LAFCoS to initiate on their own jurisdictional changes to form, consolidate, and dissolve special districts consistent with current and future community needs. LAFCo regulatory powers are described in Table 1.1 below.

**Table 1-1: LAFCo's Regulatory Powers**

Regulatory Powers Granted by Government Code (G.C.) Section 56301	
• City Incorporations / Disincorporations	• City and District Annexations
• District Formations / Dissolutions	• City and District Detachments
• City and District Consolidations	• Merge/Establish Subsidiary Districts
• City and District Outside Service Extensions	• District Service Activations / Divestitures

## Planning Responsibilities

LAFCoS inform their regulatory actions through two central planning responsibilities: (a) making sphere of influence (“sphere”) determinations and (b) preparing municipal service reviews. Sphere determinations have been a core planning function of LAFCoS since 1971 and effectively serve as the Legislature’s version of “urban growth boundaries” with regard to cumulatively delineating the appropriate interface between urban and non-urban uses within each county. Municipal service reviews, in contrast, are a relatively new planning responsibility enacted as part of CKH and are intended to inform – among other activities – sphere determinations. The Legislature mandates, notably, all sphere changes as of 2001 be accompanied by preceding municipal service reviews to help ensure LAFCoS are effectively aligning governmental services with current and anticipated community needs.

### 1.2 MUNICIPAL SERVICE REVIEWS

Municipal service reviews were a centerpiece to CKH’s enactment in 2001 and are comprehensive studies of the availability, range, and performance of governmental services provided within a defined geographic area. LAFCoS generally prepare municipal service reviews to explicitly inform subsequent sphere determinations. LAFCoS also prepare municipal service reviews irrespective of making any specific sphere determinations in order to obtain and furnish information to contribute to the overall orderly development of local communities. Municipal service reviews vary in scope and can focus on a particular agency or governmental service. LAFCoS may use the information generated from municipal service reviews to initiate other actions under their authority, such as forming, consolidating, or dissolving one or more local agencies.

All municipal service reviews – regardless of their intended purpose – culminate with LAFCoS preparing written statements addressing seven specific service factors listed under G.C. Section 56430. This includes, most notably, infrastructure needs or deficiencies, growth and population trends, and financial standing. The seven mandated service factors are summarized in the following table.



**Table 1-2: Mandatory Determinations**

<b>Mandatory Determinations / Municipal Service Reviews (Government Code Section 56430)</b>
1. Growth and population projections for the affected area.
2. Location and characteristics of any disadvantaged unincorporated communities within or contiguous to affected spheres of influence.
3. Present and planned capacity of public facilities, adequacy of public services, and infrastructure needs or deficiencies.
4. Financial ability of agencies to provide services.
5. Status and opportunities for shared facilities.
6. Accountability for community service needs, including structure and operational efficiencies.
7. Matters relating to effective or efficient service delivery as required by LAFCo policy.

### 1.3 MARIN LAFCO COMPOSITION

Marin LAFCo is governed by a 7-member board comprised of two county supervisors, two city councilmembers, two independent special district members, and one representative of the general public. Each group also gets to appoint one “alternate” member. Each member must exercise their independent judgment, separate from their appointing group, on behalf of the interests of all residents, landowners, and the public. Marin LAFCo is independent of local government and employs its own staff. Marin LAFCo’s current commission membership is provided below in Table 1-3.

**Table 1-3: Marin LAFCo Commission Membership**

<b>Name</b>	<b>Position</b>	<b>Agency Affiliation</b>
Sashi McEntee, Chair	City	<i>City of Mill Valley</i>
Craig Murray, Vice Chair	Special District	<i>Las Gallinas Valley Sanitary District</i>
Damon Connolly	County	<i>District 1 Supervisor</i>
Judy Arnold	County	<i>District 5 Supervisor</i>
Barbara Coler	City	<i>Town of Fairfax</i>
Lew Kious	Special District	<i>Almonte Sanitary District</i>
Larry Loder	Public	<i>Commission</i>
Chris Skelton	Public Alternate	<i>Commission</i>
Tod Moody	Special District Alternate	<i>Sanitary District #5</i>
James Campbell	City Alternate	<i>City of Belvedere</i>
Dennis Rodoni	County Alternate	<i>District 4 Supervisor</i>

Marin LAFCo offices are located at 1401 Los Gamos Drive, Suite 220 in San Rafael. Information on Marin LAFCo’s functions and activities, including reorganization applications, are available by calling (415) 448-5877 by e-mail to [staff@marinlafco.org](mailto:staff@marinlafco.org) or by visiting [www.marinlafco.org](http://www.marinlafco.org).

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## 2.0 EXECUTIVE SUMMARY

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This study represents Marin LAFCo’s scheduled regional municipal service review of local agencies in the Twin Cities region of central Marin County. The underlying aim of the study is to produce an independent assessment of municipal services in the region over the next five to ten years relative to the Commission’s regional growth management duties and responsibilities. The information generated as part of the study will be directly used by the Commission in (a) guiding subsequent sphere of influence updates, (b) informing future boundary changes, and – if merited – (c) initiating government reorganizations, such as special district formations, consolidations, and/or dissolutions.

### 2.1 AFFECTED PUBLIC AGENCIES

This report focuses on six agencies operating in the Twin Cities Region as listed below and shown in Figure 2.1.

**Table 2-1: Twin Cities Regional MSR Agencies**

Twin Cities Agency Names
Town of Corte Madera
City of Larkspur
Central Marin Fire Authority
Central Marin Police Authority
County Service Area 16
County Service Area 17

Together, these agencies provide a range of municipal services to the communities in which they serve, including (but not limited to):

#### Water

Water services include access to, treatment of, and distribution of water for municipal purposes. An in-depth review of countywide water services was prepared by Marin LAFCo in 2016.

#### Wastewater

Wastewater services include the collection, transmission, and treatment of wastewater. An in-depth review of wastewater services in the central Marin County was prepared by Marin LAFCo in 2017. The agencies included in this study were Central Marin Sanitation Agency, County Sanitary District No. 1, County Sanitary District No. 2, Las Gallinas Valley Sanitary District, Murray Park Sewer Maintenance District, San Rafael Sanitation District, and San Quentin Village Sewer Maintenance District.

#### Fire Protection and Emergency Services

Fire protection and emergency services consist of firefighting and fire prevention, emergency medical response, hospital service, ambulance, and rescue services. These services are somewhat interrelated in nature and overlap in functional application.

## **Parks and Recreation Services**

Parks and recreation services include the provision and maintenance of parks and recreation services.

## **Open Space Management**

Open Space land is commonly set aside for recreation and stormwater management purposes, as well as for natural resource protection, preservation of cultural and historic resources, preservation of scenic vistas, and many other reasons.

## **Channel Maintenance**

Channel maintenance includes periodic dredging of creek channels.

## **Roadway Services**

Roadway services include construction, maintenance, planning of roads, and roadway lighting.

## **2.2 PLANS, POLICIES, STUDIES**

Key references and information sources for this study were gathered for each district considered. The references utilized in this study include published reports; review of agency files and databases (agendas, minutes, budgets, contracts, audits, etc.); Master Plans; Capital Improvement Plans; engineering reports; EIRs; finance studies; general plans; and state and regional agency information (permits, reviews, communications, regulatory requirements, etc.). Additionally, the LAFCo Executive Officer and Policy Analyst contacted each agency with requests for information.

The study area for this MSR includes communities within the City/Town as well as unincorporated areas adjacent to the city. In the areas entirely outside of the City, Marin County has the primary authority over local land-use and development policies (and growth). The Town of Corte Madera and City of Larkspur have authority over land use and development policies within the City/Town. City, County, and Community plans were vital for the collection of baseline and background data for each agency. The following is a list of documents used in the preparation of this MSR:

- City and County General Plans
- Specific Plans
- Community Plans
- Agency databases and online archives (agendas, meeting minutes, website information)

## 2.3 AGENCY AND PUBLIC PARTICIPATION

Within the approved scope of work, this study has been prepared with an emphasis in soliciting outside public review and comment as well as multiple opportunities for input from the affected agencies. This included an agency startup meeting with Marin LAFCo, information requests sent to individual agencies, draft agency profiles also sent to agencies, and review of the draft report prior to Commission action.

This MSR is posted on the Commission’s website ([www.marinlafco.org](http://www.marinlafco.org)). It may also be reviewed at the LAFCo office located at 1401 Los Gamos Drive, Suite 220 in San Rafael during open hours.

**Table 2-2: Twin Cities Regional Agencies’ Meeting Information**

<b>Twin Cities Municipal Service Review – Agency Transparency</b>					
<b>Agency</b>	<b>Governing Body</b>	<b>Meeting Date/Time</b>	<b>Meeting Location</b>	<b>Televised/Streaming</b>	<b>Website</b>
Town of Corte Madera	Town Council	1 <sup>st</sup> and 3 <sup>rd</sup> Tuesday at 6:30 p.m.	Town Council Chambers 300 Tamalpais Drive Corte Madera, CA 94925	<a href="https://www.townofcortemadera.org/910/Town-Council-Meetings">https://www.townofcortemadera.org/910/Town-Council-Meetings</a>	<a href="https://www.townofcortemadera.org/140/Town-Council">https://www.townofcortemadera.org/140/Town-Council</a>
City of Larkspur	City Council	1 <sup>st</sup> and 3 <sup>rd</sup> Wednesday at 6:30 p.m.	City Council Chambers 400 Magnolia Ave. Larkspur, CA 94939	<a href="https://ca-larkspur2.civicplus.com/576/Watch-Live-Video">https://ca-larkspur2.civicplus.com/576/Watch-Live-Video</a>	<a href="https://ca-larkspur2.civicplus.com/114/City-Council">https://ca-larkspur2.civicplus.com/114/City-Council</a>
Central Marin Fire Authority	Fire Council	2 <sup>nd</sup> Thursday of Feb. May, Aug., and Nov. at 6:30 p.m.	CMPA Community Room 250 Doherty Drive Larkspur, CA 94939	N/A	<a href="https://centralmarinfire.org/admin/fire-council">https://centralmarinfire.org/admin/fire-council</a>
Central Marin Police Department	Police Council	2 <sup>nd</sup> Thursday of Feb. May, Aug., and Nov. at 6:00 p.m.	CMPA Community Room 250 Doherty Drive Larkspur, CA 94939	N/A	<a href="https://www.centralmarinpolice.org/198/POLICE-COUNCIL">https://www.centralmarinpolice.org/198/POLICE-COUNCIL</a>
County Service Area 16	Board of Supervisors	Tuesdays at 9:00 a.m.	3501 Civic Center Drive Room 330 San Rafael, CA 94901	<a href="https://www.marincounty.org/depts/bs/meeting-archive">https://www.marincounty.org/depts/bs/meeting-archive</a>	<a href="https://www.marincounty.org/depts/bs">https://www.marincounty.org/depts/bs</a>
County Service Area 17	Board of Supervisors	3 <sup>rd</sup> Thursday of Feb., May, Aug., Nov. at 5:00 p.m.	3501 Civic Center Drive Room 330 San Rafael, CA 94901	<a href="https://www.marincounty.org/depts/bs/meeting-archive">https://www.marincounty.org/depts/bs/meeting-archive</a>	<a href="https://www.marincounty.org/depts/bs">https://www.marincounty.org/depts/bs</a>

## 2.4 WRITTEN DETERMINATIONS

The Commission is directed to prepare written determinations to address the multiple governance factors enumerated under G.C. Section 56430 anytime it prepares a municipal service review. These determinations are similar to findings and serve as independent statements based on information collected, analyzed, and presented in this study’s subsequent sections. The underlying intent of the determinations is to identify all pertinent issues relating to the planning, delivery, and funding of municipal services as it relates to the Commission’s role and responsibilities. An explanation of these seven determination categories is provided below.

## **1. Growth and Population**

This determination evaluates existing and projected population estimates for the City of Larkspur, Town of Corte Madera, and the adjacent unincorporated communities within the study area.

## **2. Location and Characteristics of any Disadvantaged Unincorporated Communities Within or Contiguous to the Sphere of Influence.**

This determination was added by Senate Bill (SB) 244, which became effective in January 2012. A disadvantaged community is defined as an inhabited community of 12 or more registered voters having a median household income of 80 percent or less than the statewide median household income.

## **3. Capacity and Infrastructure**

Also discussed is the adequacy and quality of the services provided by each agency, including whether sufficient infrastructure and capital are in place (or planned for) to accommodate planned future growth and expansions.

## **4. Financing**

This determination provides an analysis of the financial structure and health of each service provider, including the consideration of rates and service operations, as well as other factors affecting the financial health and stability of each provider. Other factors considered include those that affect the financing of needed infrastructure improvements and compliance with existing requirements relative to financial reporting and management.

## **5. Shared Facilities**

Opportunities for districts to share facilities are described throughout this MSR. Practices and opportunities that may help to reduce or eliminate unnecessary costs are examined, along with cost avoidance measures that are already being utilized. Occurrences of facilities sharing are listed and assessed for more efficient delivery of services.

## **6. Government Structure and Local Accountability**

This subsection addresses the adequacy and appropriateness of existing boundaries and spheres of influence and evaluates the ability of each service provider to meet its demands under its existing government structure. Also included is an evaluation of compliance by each provider with public meeting and records laws (Brown Act).

## **7. Other Matters Related to Effective or Efficient Service Delivery, as Required by Commission Policy**

Marin LAFCo has specified the sustainability of local agencies as a priority matter for consideration in this MSR. Sustainability is not simply about the environment but can consider the sustainability of an organization and its ability to continue to provide services

efficiently for many years to come. Sustainable local governments that take practical steps to protect the environment and our natural resources through land conservations, water recycling and reuse, preservation of open space, and opting to use renewable energy are the key players in determining the sustainability of the region.

In addition, other matters for consideration could relate to the potential future SOI determination and/or additional effort to review potential advantages or disadvantages of consolidation or reorganization.

A summary of determinations regarding each of the above categories is provided in Chapter 3 of this document and will be considered by Marin LAFCo in assessing potential future changes to an SOI or other reorganization.

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## 3.0 DETERMINATIONS

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### 1. Growth and population projections for the affected area.

a) Anticipated growth in the study area is projected to be minimal. Both of the municipalities in the study area are essentially built out at this time. The City of Larkspur has been growing at an average annual rate of less than 1% over the past decade and is projected to have less than .5% annual growth rate in the coming decade. The Town of Corte Madera similarly saw an annual growth rate of less than 1% over the past decade and is projected to have less than .5% annual growth rate in the coming decade.

b) The expected population and growth rate in unincorporated spaces around the study area is all fairly minimal. The community of Kentfield has seen an annual growth rate of less than 1% over the course of the past decade. The community of Greenbrae is built out at this time and is not expected to see any level of significant growth in the foreseeable future.

### 2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence.

a) There are no identified DUCs within the study area.

### 3. Present and planned capacity of public facilities, adequacy of public services, and infrastructure needs or deficiencies including needs or deficiencies related to sewers, municipal and industrial water, and structural fire protection in any disadvantaged unincorporated communities within or contiguous to the sphere of influence.

a) Each of the reviewed agencies has shown a sufficient level offered of both services and infrastructure necessary to continue to provide the core services currently being provided into the immediate future. As noted above, there are no unincorporated communities within the study area that have been identified as disadvantaged.

### 4. Financial ability of agencies to provide services.

a) The Town of Corte Madera, City of Larkspur, Central Marin Fire Department, Central Marin Police Authority, County Service Area 16, and County Service Area 17 all prepare annual budgets and prepare financial statements in accordance with established governmental accounting standards. The Town and City Councils, CMFD and CMPA Councils, and the County Board of Supervisors acting as the Board for the county service areas may amend their budgets by resolution during the fiscal year in order to respond to emerging needs, changes in resources, or shifting priorities. Expenditures may not exceed appropriations at the fund level, which is the legal level of control.

b) The Town Manager, City Manager, Fire Chief, Police Chief, and County Administrative Officer are authorized to transfer budgeted amounts between accounts, departments or funds under certain circumstances, however; the Town Council, City Council, Joint Powers Authority Councils, and County Board of Supervisors, acting as the Board for the county service areas, must approve any increase in the operating expenditures, appropriations for capital projects, and transfers between major funds and reportable fund groups. Audited financial statements are also prepared for each agency by independent certified public accounting firms.

c) While additional revenues are needed to provide some services and maintain infrastructure covered in this MSR, the agencies meet their financial responsibilities to provide services. In the short term, special care should be taken by any agency whose annual revenue totals are largely dependent upon excess Educational Revenue Augmentation Funds (ERAF), as recent intimations from the State legislature has pointed to the possibility of those funds being impacted in a number of counties including Marin County.

#### **5. Status of, and opportunities for, shared facilities.**

a) No specific opportunities for shared facilities that would prove advantageous to both participating parties were identified in the course of this study.

#### **6. Accountability for community service needs, including governmental structure and operational efficiencies.**

a) As was recently recommended by Marin LAFCo in the Upper Ross Valley Municipal Service Review, the Central Marin Fire Department, as well as the Kentfield Fire Protection District, should be included in a working group formed by Marin LAFCo to explore the possibility of creating a new independent or dependent single fire services district for the Ross Valley. If in the course of these exploratory discussions it is deemed that CMFD and KFPD have identified too many significant hurdles to continue the possibility of inclusion in the consolidation, a separate working group should be formed between Marin LAFCo, CMFD, and the KFPD to explore the possibility of the creation of a single district for fire services in the Twin Cities region. In the event that a single district for the entirety of the Ross Valley is formed, that district could also assume responsibility for paramedic services. From a high level, the immediately apparent advantages to this action are as follows:

- **Service Level, Operations, or Efficiency:** Increased organizational scale may allow reductions in management costs, greater efficiency in overtime control, unified training, and reduction in equipment and procedural redundancies. Additionally, a reduced reliance on mutual aid.

- **Cost Savings:** Reduced personnel costs (chief officers); elimination of redundant purchases for apparatus, reduced maintenance of reserve equipment, building space, training facilities, and other supplies. Also the opportunity for unified information management services.



- **Political Accountability:** Direct representation, election of district members (independent district only). District board may be expanded to include board members of predecessor agencies. Consolidations would require voter approval unless there is unanimous consent of consolidating boards.

Some of the obstacles that present themselves from an initial analysis look include:

- **Cost Savings:** Requires permanent transfer of property tax revenues from cities to the new district. Financial equity may be difficult to attain for all involved agencies. It may require new special tax measures in some areas. Possible aggregate increases in cost of employee benefits.

- **Political Accountability:** Complex implementation likely to require a step-by-step consolidation process. Loss of ability to weigh competing service priorities in multi-purpose agencies (i.e. cities).

- **Agency Type:** With a mix of joint powers authorities and independent special districts, in the event that negotiations were able to overcome the political obstacles standing in the way of a unified agency, the difference in financing mechanisms between the agency types will present significant challenges.

While a special study on this particular endeavor is warranted, if not necessitated, preliminary dialogue between the proposed agencies and Marin LAFCo to begin vetting some of the high-level issues is encouraged as soon as possible.

b) The City of Larkspur has two small pockets of inhabited unincorporated space (island) that are significantly surrounded by the City and that are contiguous with its current jurisdictional boundaries. Marin LAFCo's Unincorporated Island Policy encourages annexations of islands to cities, where supported by the island community, to further reduce and/or eliminate islands to provide more orderly local governmental boundaries and cost-efficiencies. However, Marin LAFCo will not independently proceed with an entire island annexation to a municipality where local residents have voiced opposition. At this time, Marin LAFCo recommends that City of Larkspur staff members, with support from Marin LAFCo staff, explore the willingness of residents within these unincorporated spaces to consider annexation by way of meeting with community groups within the areas, as well as examining their own ability to extend services to these areas if they are not already doing so unofficially.

c) In the event that the unincorporated area that makes up approximately half of County Service Area 16 agrees to annexation to the City of Larkspur, Marin LAFCo recommends that the CSA be dissolved and the services being provided by the CSA become the responsibility of the City of Larkspur. Should the District and the City agree to the dissolving of the CSA and the duties being transferred to the City, measures should be included to make sure all current and future funds are properly transferred to the City and that the City has measures in place to ensure all current and future funds designated for CSA 16's purposes are only appropriated for those services moving forward. In addition,

the current advisory board for CSA 16 should remain in place as an advisory board to the City for the services being provided. A possible mechanism, should residents desire to maintain the elevated landscaping services provided by the CSA, is the creation of an assessment district within the newly incorporated boundaries.

d) Over the course of the past two decades, numerous recommendations have been made for the exploration and, ultimately, consolidation of the member agencies of the Central Marin Sanitation Agency (CMSA) into a single sanitation district throughout the Ross Valley watershed. This recommendation originated in 2005 when CMSA commissioned Red Oak Consulting to study regionalization options and the firm recommended researching and proceeding towards total consolidation. Further exploration of this recommendation was reiterated by Marin LAFCo in 2007 in the Ross Valley Area Municipal Service Review and again in 2017 in the Central Marin Wastewater Municipal Service Review. In 2018, the Marin County Civil Grand Jury released a report recommending the consolidation of CMSA and its member agencies into a single sanitary/sanitation district. While it is still the position of Marin LAFCo that the exploration of consolidation of the sanitation agencies within the Ross Valley Watershed carries significant merit, with each of the member agencies having recently completed its own 5-year plan for infrastructure improvements, it is the recommendation of Marin LAFCo that a working group be formed between Marin LAFCo staff, CMSA, and representatives from the member agencies in order to explore a realistic pathway to the consolidation of the agencies into a single district in the next five years.

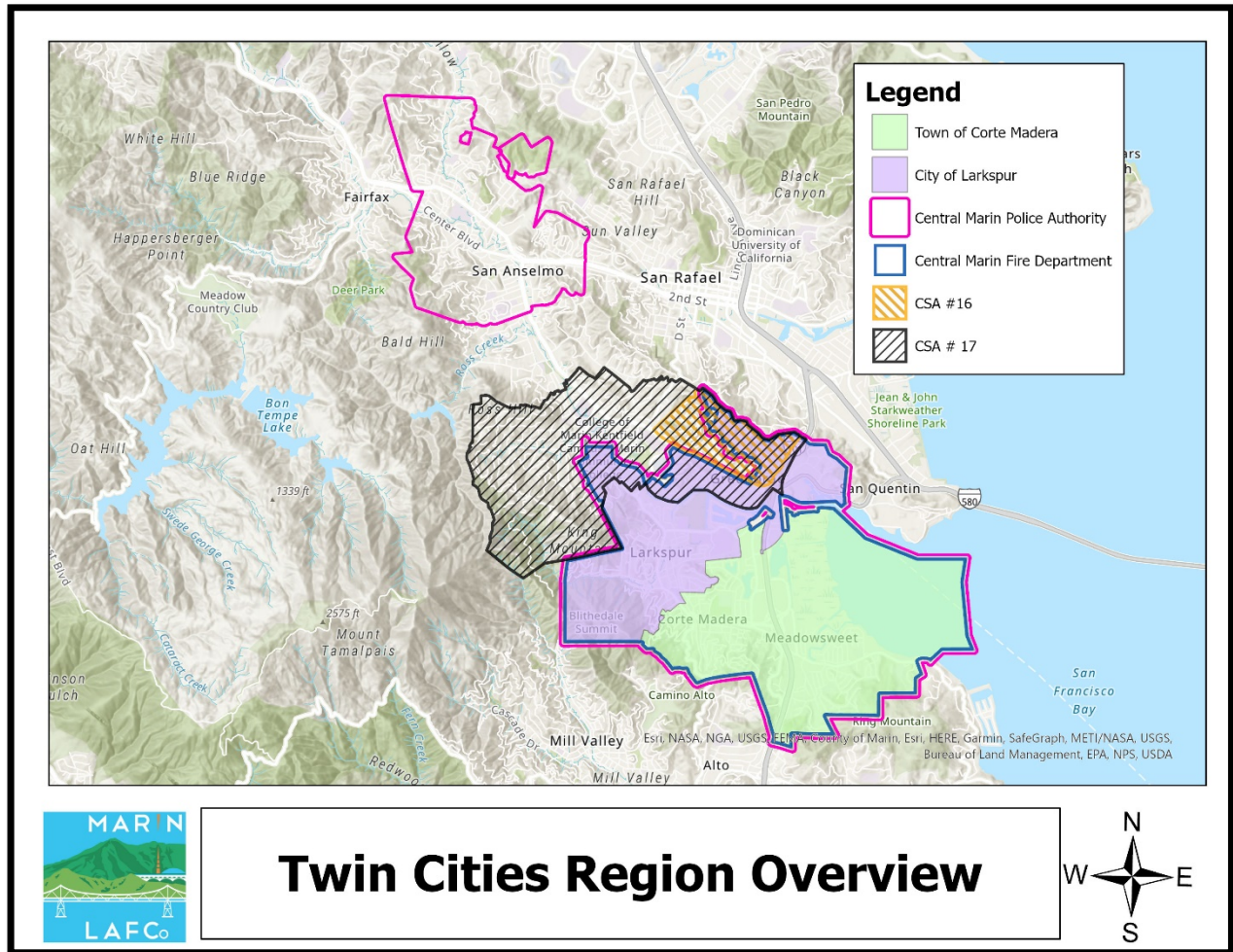
**7. Any other matter related to effective or efficient service delivery, as required by commission policy**

a) As the only means of access to the Greenbrae Boardwalk area is by way of the City of Larkspur, it is recommended that the area be removed from the sphere of influence of the Town of Corte Madera and added to the sphere of influence of the City of Larkspur.

b) The small unincorporated island along the northern border of the City of Larkspur in the Bayview Road and Tamalpais Road area should be added to the sphere of influence of the City of Larkspur.

## 4.0 REGIONAL SETTING

Figure 4-1: Twin Cities Municipal Service Review Overview Map



The Twin Cities Municipal Service Review (MSR) study area consists of the southern end of Marin County’s central valley serving the Corte Madera, Larkspur, and Greenbrae communities. Sir Francis Drake Boulevard is the major tie that binds the communities together. A total of six public agencies are included in the study (see Figure 4.1). Additionally, there are a handful of agencies that serve within the region that are not reviewed in this document but are either scheduled to be reviewed in upcoming MSRs or have been recently reviewed by previous MSRs. These agencies include the Kentfield Fire Protection District, Marin County Flood Control and Water Conservation District Zone 9, Marin Municipal Water District, and Ross Valley Sanitary District.

A few distinct communities lie within and adjacent to the Twin Cities study area. These communities are served by a number of municipal service providers that have been established over time to meet local conditions and needs. While jurisdictional boundaries define the geographical extent of an agency’s authority and responsibility to provide services, there are

several instances of overlapping boundaries and service responsibilities in the study area. These service arrangements and relationships for providing fire protection, parks and recreation, open space management, and other municipal services within the study area are described in this report. In an urban area such as central Marin County, land use, transportation, and environmental problems transcend the boundaries of individual cities. Many of these issues can be solved only through a pooling of effort that cuts across jurisdictional and geographical boundaries.

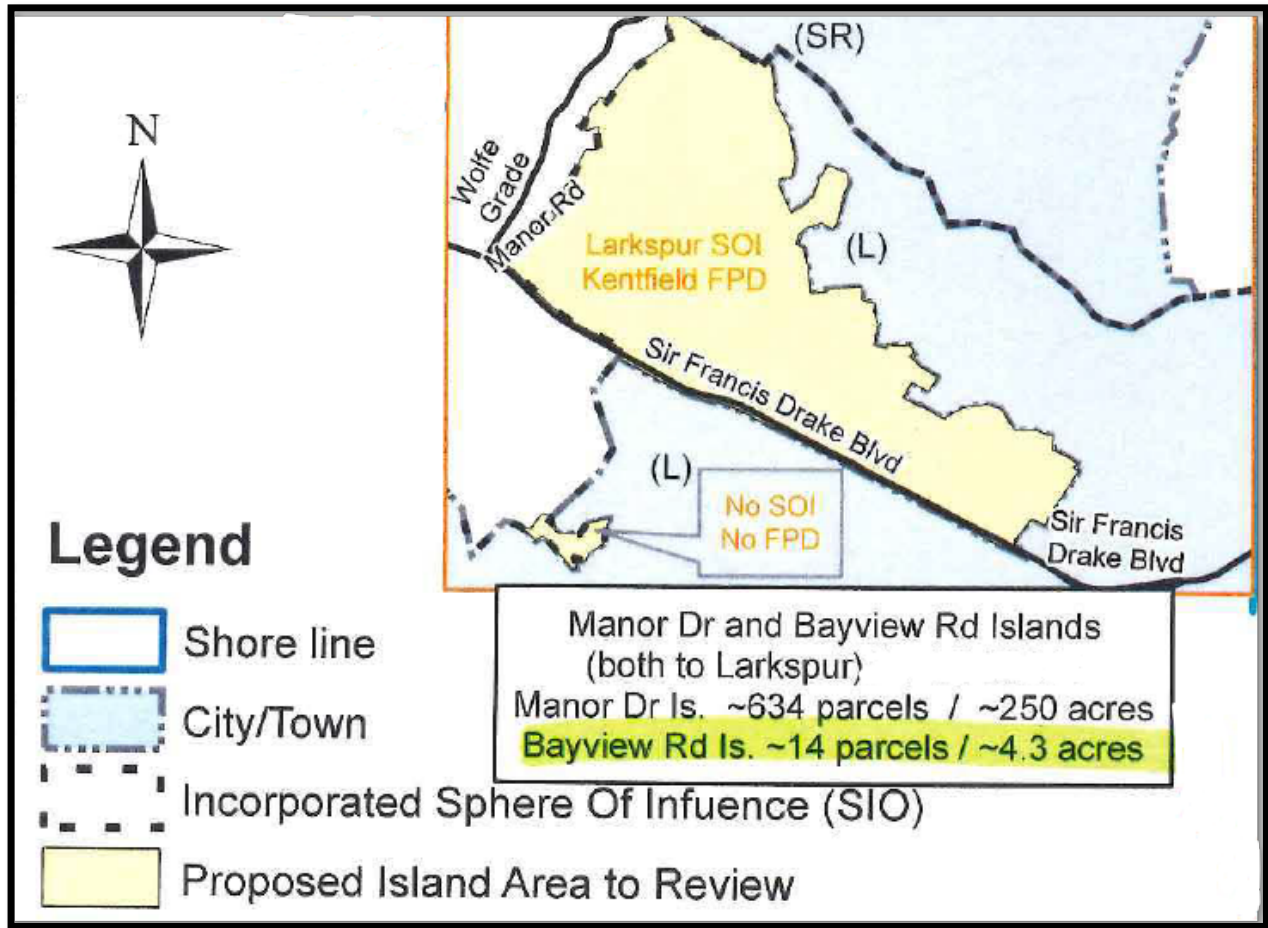
Within the study area, all incorporated and unincorporated communities are within the current boundary or service area of fire protection and emergency medical service providers. Northeast of the study area is the City of San Rafael. To the north and west of the study area is the census-designated place of Kentfield. To the southwest of the study area lies the City of Mill Valley, and to the southeast the Town of Tiburon and the census-designated place of Strawberry.

#### **4.1 UNINCORPORATED ISLANDS**

The State Legislature has recognized that pockets of unincorporated territory that are surrounded or substantially surrounded by incorporated cities, typically known as “islands”, create governance and service delivery inefficiencies and deficiencies. Marin LAFCo’s Unincorporated Island policy encourages annexations of islands to cities, where supported by the island community, to further reduce and/or eliminate islands to provide more orderly local governmental boundaries and cost-efficiencies. However, Marin LAFCo will not independently proceed with an entire island annexation to a municipality where local residents have voiced opposition.

There are two unincorporated islands in the Twin Cities region that are substantially surrounded by the City of Larkspur: the Manor Road neighborhood in the northeast area of the City of Larkspur, and the Bayview Road/Tamalpais Road area to the north of the City of Larkspur. The Manor Road island is comprised of 634 parcels, a majority of which are developed, and is approximately 250 acres in size. The Bayview Road/Tamalpais Road island is 14 parcels and approximately 4.3 acres. At this time, all of the area within the Manor Road island is within the sphere of influence of the City of Larkspur, however, the Bayview Road/Tamalpais Road island is not. Marin LAFCo staff is making the recommendation to add the Bayview Road/Tamalpais Road island area to the sphere of influence of the City of Larkspur. A map of the two islands can be seen below in figure 4-2.

Figure 4-2: Map of Unincorporated Islands in the Larkspur Area



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## 5.0 CITY OF LARKSPUR

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### 5.1 OVERVIEW

The City of Larkspur is situated in the heart of Marin County’s Highway 101 corridor. The county’s two main arterials, U.S. Highway 101 and Sir Francis Drake Boulevard, run through the City, as they connect southern and central Marin County to one another. The City shares a border to the southeast with the Town of Corte Madera, to the southwest with the City of Mill Valley, and to the northeast with the City of San Rafael. The census-designated place of Kentfield lies to the northwest of the City, separating it from the Town of Ross in the heart of the Ross Valley. The jurisdictional boundary of the City of Larkspur is 3.19 square miles and, on the basis of the Town’s current zoning standards, is predominantly built out<sup>2</sup> at this time with very few vacant parcels remaining without approved project plans. According to the United States Census Bureau<sup>3</sup>, the City had an estimated population of 12,254 as of July 1, 2019.

The City provides a range of municipal services including parks and recreation, street maintenance, community development, library, police, and fire/emergency medical. Other municipal services to the Town are provided by various special districts.

**Table 5-1: City of Larkspur Overview**

City of Larkspur Overview	
<b>City Manager:</b>	Dan Schwarz
<b>Main Office:</b>	400 Magnolia Avenue, Larkspur
<b>Council Chambers:</b>	400 Magnolia Avenue, Larkspur
<b>Formation Date:</b>	March 1, 1908
<b>Services Provided:</b>	Parks & Recreation, Street Maintenance, Community Development, Library, Police, Fire/Emergency Medical
<b>City Boundary:</b>	3.19 sq. mi city limit; 4.37 sq. mi SOI
<b>Population Served:</b>	12,254

### 5.2 FORMATION AND DEVELOPMENT

Originally inhabited by the Coast Miwoks, the City of Larkspur’s first informal settlement came in the 1840s by way of timber industry workers harvesting trees in what was then known as the Rancho Corte Madera del Presidio. The large tract of land was granted by the Mexican government to John Reed for the purpose of supplying lumber to what is now San Francisco. Two sawmills were constructed in what is now Larkspur. Once the area had been cleared of a majority of its timber stock, ranching and farming became the region’s chief industries.

In 1874, the North Pacific Coast Railroad constructed tracks from Sausalito north into Sonoma County. In 1886, Charles W. Wright and his American Land Trust Company purchased a majority of what is now the City of Larkspur and subdivided the land. In an effort to convince the North Pacific Coast Railroad to construct a station on his land, Wright built five Victorian cottages and requested that his wife, Georgiana, offer a name for the potential station. When the station was built in 1891, the railroad agreed to call it Larkspur, after the flower that Mrs. Wright had

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<sup>2</sup> [City of Larkspur 2020-2040 Draft General Plan; Pg. 16](#)

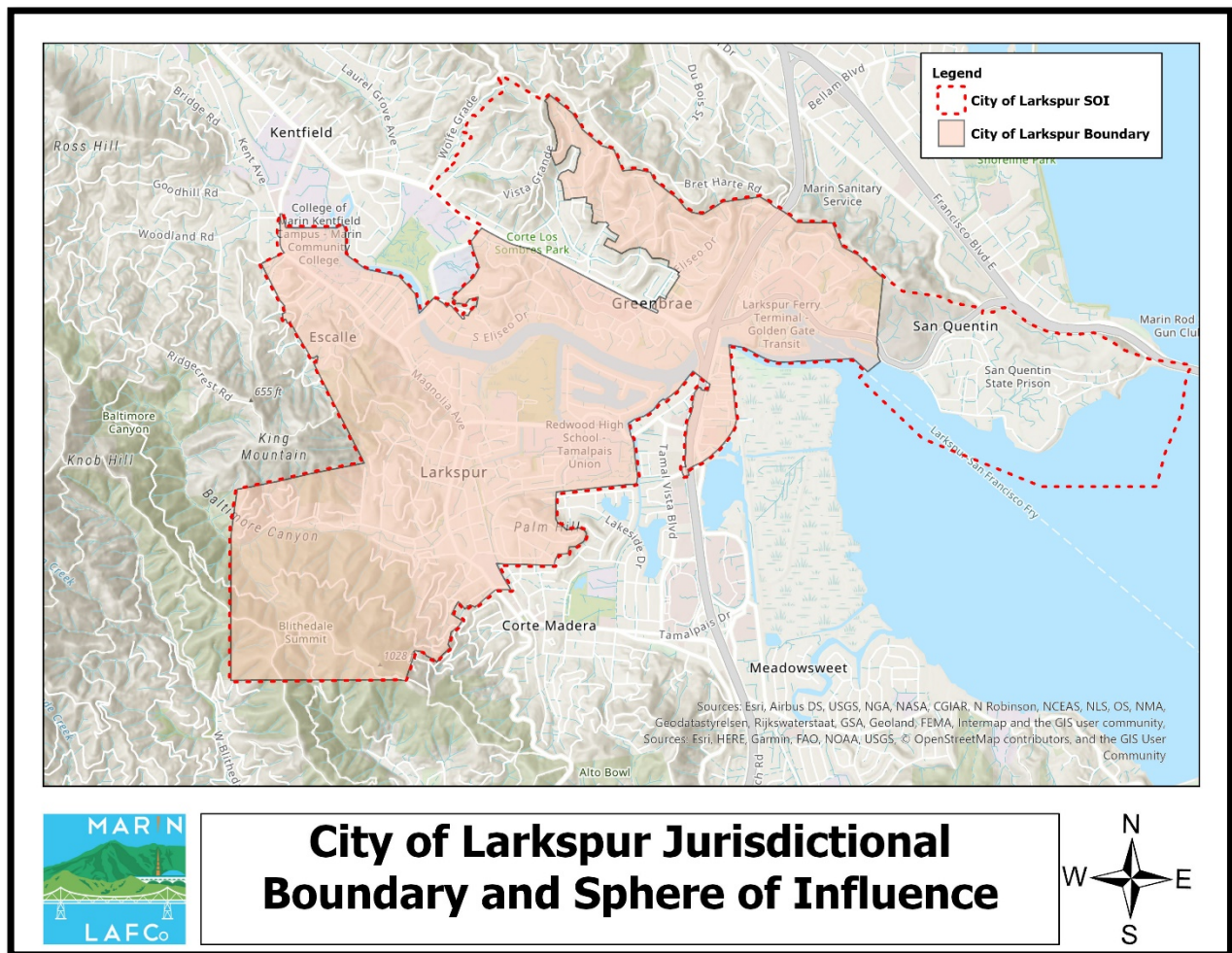
<sup>3</sup> [U.S. Census Bureau QuickFacts](#)

grown fond of growing in the hills. A post office was also constructed in 1891 and, propelled by the unexpected growth from families leaving the City of San Francisco after the destruction of the major earthquake, in March of 1908, the City of Larkspur was officially incorporated.

The City’s population growth saw its most significant boom between 1960 and 1970, when the total number of residents grew from 5,700 to 10,487. Today, the City’s total population has extended to just over approximately 12,000 total residents.

### 5.3 JURISDICTIONAL BOUNDARY AND SPHERE OF INFLUENCE

Figure 5-1: City of Larkspur Jurisdictional Boundary Map



The current jurisdictional boundary for the City of Larkspur is approximately 3.19 square miles (2043 acres). A majority of the City’s northwestern border is shared with the unincorporated community of Kentfield, which separates the City from the Town of Ross’s southern border. The City also shares stretches of its border with the City of San Rafael, City of Mill Valley, and the Town of Corte Madera. The unincorporated spaces that make up the Greenbrae Boardwalk and the San Quentin Village area as well as the San Quentin State Prison each border areas of the Town’s eastern boundary.

Most recently updated in 2007, the City’s sphere of influence (SOI) is a fair amount larger than the jurisdictional boundary at approximately 4.37 square miles (2,796 acres). The total area included in the sphere that is outside of the city limits encompasses all of the San Quentin Peninsula and includes San Quentin State Prison area, as well as an apportionment of the community of Greenbrae to the north of the City. The included area of Greenbrae is an apportionment of the area within the jurisdictional boundary of County Service Area 16, which also includes land within city limits. The SOI previously included all of the unincorporated community of Kentfield, but a majority of the area was removed from the sphere in 2007 when Marin LAFCo determined that the updated definition of a sphere of influence no longer allowed for the community in its entirety to be included. This was due to the fact that Kentfield has independent sources of service that are comparable to services provided by the City of Larkspur and geographically is separate and distinct from the City. In addition, annexation of the entire community would cause a total population increase of over 50% to the City’s current population which would put an unsustainable strain on the City’s facilities and operations without fundamental changes.

## 5.4 POPULATION AND GROWTH

The City of Larkspur saw its greatest population boom between 1950 and 1970 when the total population of the City grew from 2,905 to 10,487. The official count from the 2010 Census put the City’s population at 11,947. Since then, population estimates have held fairly steady with the most recent estimate in July of 2019 from the U.S. Census Bureau putting the City’s population at 12,254. This equates to an annual population growth rate of approximately .25%.

The City is essentially built<sup>4</sup> out at this time, with few remaining vacant lots zoned for development that have not already been given a prospective project designation. With 59%<sup>5</sup> of the City’s developed land being zoned as residential and a majority of that as low density (5 or less dwelling units per acre), the current projection is for the population growth to be fairly stagnant into the foreseeable future. A map of the zoning for the City can be seen below in figure 5-2.

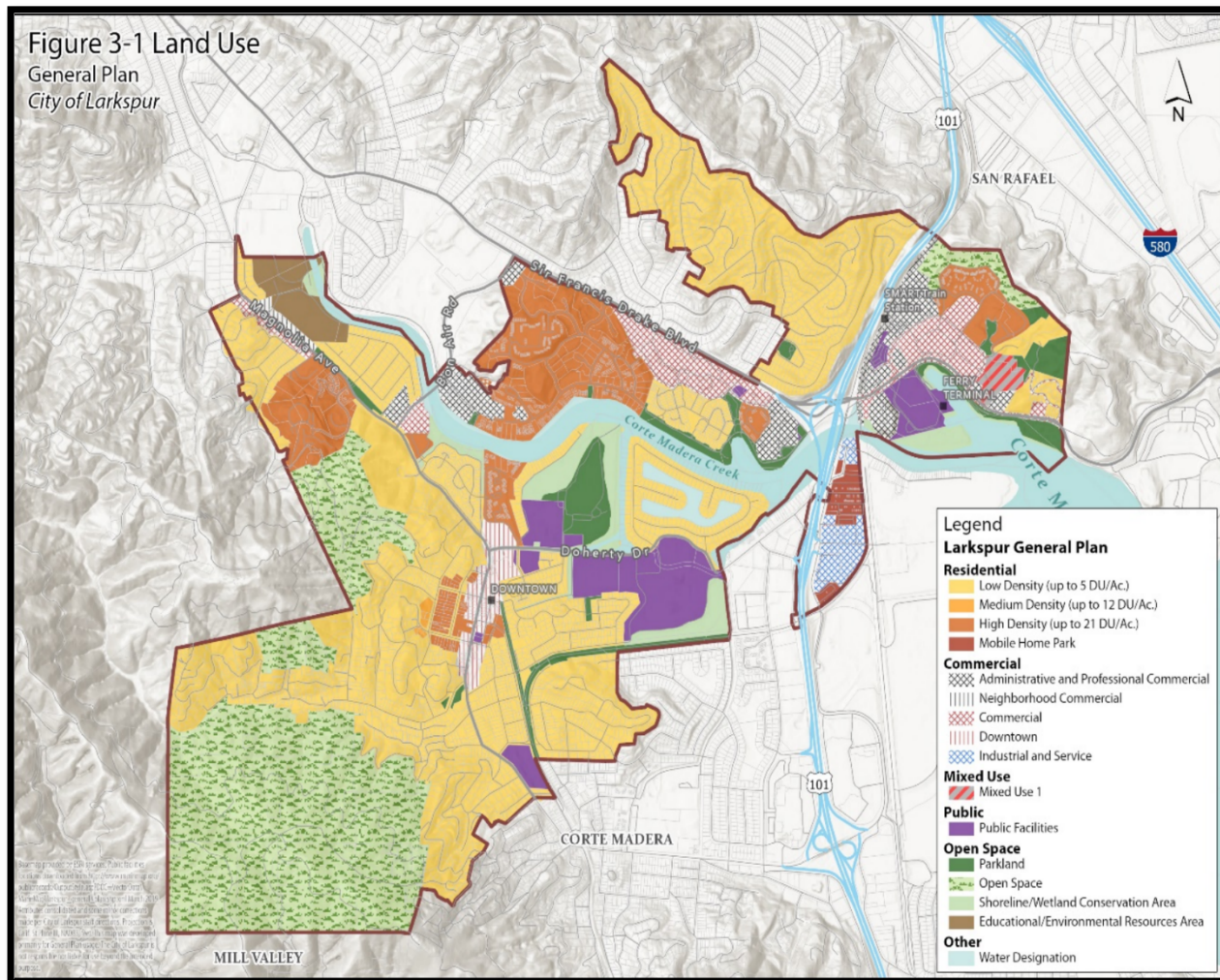
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<sup>4</sup> [City of Larkspur 2020-2040 Draft General Plan; Pg. 16](#)

<sup>5</sup> [City of Larkspur 2020-2040 Draft General Plan; Pg. 71](#)



Figure 5-2: Zoning Map for the City of Larkspur



## 5.5 ORGANIZATION STRUCTURE

### Governance

The City of Larkspur operates under a council-manager form of government, in which legislative and policy functions are vested in the City Council while the City Manager conducts the day-to-day city business. The City Council for Larkspur is comprised of 5 members. The positions of Mayor and Vice-Mayor are rotated amongst the members on an annual basis. Members are elected to four-year terms, with elections held every two years with three council members elected in one cycle and two in the following cycle.

City Council duties include establishing legislation and policies governing the City; adopting all ordinances, resolutions, and major contracts; approving and modifying annual budgets; making appointments to advisory boards, commissions, and committees; and appointing the City Manager and City Attorney. City Council meetings are regularly held on the first and third Wednesday of each month at 6:30 p.m. at the City Council Chambers at 400 Magnolia Avenue in Larkspur.

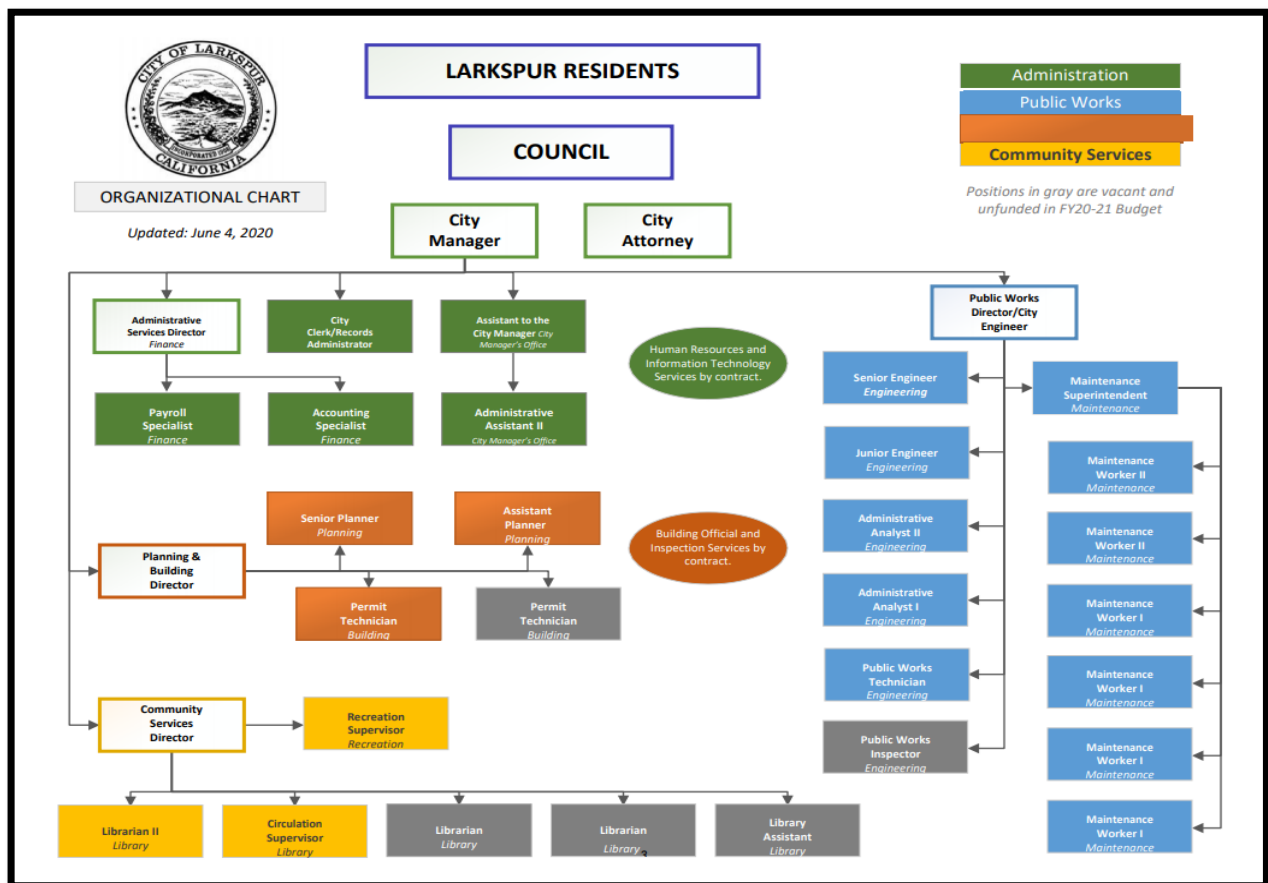
Table 5-2: City of Larkspur City Council Members

Member	Position	Term End
Kevin Haroff	Mayor	2022
Dan Hillmer	Vice-Mayor	2022
Scot Candell	Member	2024
Katherine Way	Member	2022
Gabe Paulson	Member	2024

## Administration

The City Manager is appointed by the City Council and is responsible for City operations management and policy implementation on behalf of the City Council. The City Manager is an at-will employee and administers the City of Larkspur’s departments. The current staffing level is 28 full-time-equivalent (FTE) employees. The City’s organization chart can be seen below in figure 5-3.

Figure 5-3: City of Larkspur Organization Chart



## 5.6 ACCOUNTABILITY AND TRANSPARENCY

When conducting service reviews and reviewing proposals, LAFCo considers an agency's accountability for community service needs, including governmental structure, operational efficiencies, financial resources, and promoting public access. The City offers multiple ways to keep the public informed about services, meetings, finances, and decision-making processes. The City has designated three places within the City for posting public notices as is required within the City's municipal code. The noticing sites include the bulletin board on the front porch of City Hall, the Bulletin Board in the entrance of the Bon Air Shopping Center, and the bulletin board in the entrance of Larkspur Landing Shopping Center. As a courtesy, the City also posts public notices on its website. Past meeting agendas and meeting minutes can be found in the City's "Archive" page on its website that is linked from the City Council page. The public may also provide verbal comments or concerns by phone or in person at Town Hall during business hours and/or at Town Council meetings during the public comment period. Given the current issues with public gatherings due to COVID-19, the City offers its residents the ability to attend all public meetings remotely and offers recordings of its meetings on the City's YouTube page as soon as possible after the meeting. At this time, all legal requirements for public agency transparency are being met or exceeded.

## 5.7 MUNICIPAL SERVICES

### Law Enforcement

The City of Larkspur receives law enforcement and dispatch services by way of a joint powers authority originally known as the Twin Cities Police Authority and now named the Central Marin Police Authority (CMPA). The Authority provides services to Larkspur, Corte Madera, and San Anselmo. The agency is governed by the Police Council, which is comprised of two members from each of the City/Town Councils of San Anselmo, Corte Madera, and Larkspur.

An annual budget is adopted by the CMPA Council and funded through assessments to the three members. The costs for administration, communications, and investigations are shared on an equal basis with each member paying one-third. The costs for field operations, a juvenile/school resource officer, and traffic are allocated according to a funding formula based upon the number of calls for service, total crimes, citations, and accidents on a rolling three-year period. The funding formula gives the following amount of weight to each category: Calls for Service – 55%; Total Crimes – 25%; Total Citations – 10%; Total Accidents – 10%. This method of cost allocation ensures that if one member has additional patrol field needs, the costs are fairly allocated to the town/city receiving the services.

On March 27, 2017, the Central Marin Police Council passed Resolution No. 2017/06 which adopted a fixed shares funding formula for FY 2017-18 and future fiscal years. The Council determined that the funding formula was equitable, just, and fairly represented the shares the Towns and City should pay moving forward. The adopted fixed shares are: Corte Madera – 27.86%; Larkspur – 33.71%; San Anselmo – 38.43%. The projected expenditures for the City for FY 2020-21 for police services are \$4,070,615, approximately 25% of General Fund expenditures for the Town.

Central Marin Police Authority receives a full review in section 8.0 of this document.

## **Fire and Emergency Response**

Fire-related services and emergency medical response for the City of Larkspur are provided by the Central Marin Fire Department (CMFD). The Department is a joint powers authority made up of the Town of Corte Madera and the City of Larkspur that was recently established in 2018. Emergency response services are provided by the Department as a member agency of the Ross Valley Paramedic Authority. The two municipalities each contribute 50% of the Department's cost. For FY 2020-21, The City of Larkspur projects General Fund expenditures for CMFD to be \$4,904,169, which is approximately 30% of the Town's projected General Fund expenditures for the year. The total expenditures are \$161,959 more than the previous fiscal year largely due to the one-time expense of retiree medical benefits.

The Central Marin Fire Department receives a full review in section 7.0 of this document.

## **Recreation and Library**

The impacts of the COVID-19 pandemic have been significant across all municipal departments for agencies all across the state and even the country. Difficult decisions have had to be made in an effort to cut spending to make up for multiple sources of lost revenue. From furloughs, to layoffs, to hiring freezes, to consolidation of services, agencies have had to be creative in finding ways to balance budgets without overextending the use of reserve funds.

The City of Larkspur, for FY 2020-21, has made significant changes to its Recreation and Library services, in an effort to continue to meet the needs of its residents while finding creative ways to streamline operations to cut costs. For FY 2020-21, the City created its Community Services Department by combining its Library and Recreation Department into divisions within a single department. Operating as a single department aids in the reduction of management costs and brings the hope of greater cross programming between the formerly separate entities. Both divisions are overseen by the Director of Community Services, which removes the positions of Recreation Director and Library Director from the City's budget and organization chart. In addition, staffing levels funded for the Recreation Department have been reduced from the 2.5 FTE in FY 2019-20 to 1 FTE for FY 2020-21. An Administrative Assistant, in prior fiscal years, had its positions funding split between Administration and Recreation. FY 2020-21 places the funding for that position entirely within Administration.

The Director of Community Services is supported by staff that includes one Professional Librarian and one Circulation Supervisor within the Library Division, and one Recreation Supervisor as well as independent contractors within the Recreation Division. The Director works in concert with the Parks and Recreation Commission as well as the Library Board of Trustees as an additional layer of community oversight ensuring that the services meet the needs of the community.

The Recreation Department also houses two enterprise operations: Super Cool Summer School and the Twin Cities Child Care. These two operations were authorized by the City Council to operate by enterprise funds independently from the General Fund. A condition of operation is the requirement of little to no taxpayer subsidy in order to remain solvent. City staff evaluated both

programs prior to the creation and adoption of the FY 2020-21 budget in order to examine their sustainability in the current fiscal climate. It was determined that the Twin Cities Child Care relies on serving 60-100 children on a regular basis. With the health restrictions in place for COVID-19, staff was unable to create a sustainable model for the operation to continue under the current health orders. As such, the City has suspended all business in this enterprise fund for FY 2020-21. The planning cycle for the Super Cool Summer School programming typically takes place in the winter and early spring. With the uncertainty of COVID-19 restrictions during this year's planning cycle, the City decided to suspend activity in this fund as well. The City is hopeful that through third-party vendors, a few summer camps will be offered this year, and that the Fund can resume activity in FY 2021-22.

The Recreation Division, in FY 2019-20, served 2,664 participants in its programs. This number was down significantly from the 3,918 served in FY 2018-19 due to the lack of spring and early summer programming that had to be canceled due to COVID-19 public health orders. While the Recreation Division is providing virtual recreation services to the community in an effort to continue to creatively serve, the General Fund budget for FY 2020-21 was formulated under the assumption that no revenue will be generated by Recreation this fiscal year. As such, the total expenditure amount budgeted for the Recreation Division for FY 2020-21 is \$524,094, which is a decrease of \$249,025 (32.2%) from the prior year. The total expenditure amount budgeted for the Library Division for FY 2020-21 is \$634,095, which is a decrease of \$284,768 (31%) from the prior year. A full breakdown of the expenditure budgets for both divisions can be seen below in figures 5-4 and 5-5.

Figure 5-4: City of Larkspur Recreation Expenditures

Fund	Account Number	Account Name	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			Total Activity	Total Activity	Total Activity	Total Activity	Total Activity	Total Budget	YTD Activity Through April	Total Budget	Proposed Budget
		<b>PW Parks</b>									
100	100-0071-000-001000	SALARIES	245,321	211,422	181,261	150,663	176,750	258,913	239,445	308,516	323,501
100	100-0071-000-001003	RHS/ADMIN LEAVE	-	-	-	5,754	5,224	2,364	1,254	2,365	2,733
100	100-0071-000-002000	OVERTIME	1,244	6,298	8,300	4,005	3,597	5,000	4,331	5,000	5,000
100	100-0071-000-003000	PART TIME	-	-	-	-	-	-	-	-	-
100	100-0071-000-005000	HEALTH BENEFITS	72,039	54,002	37,122	23,685	39,494	58,878	48,321	82,705	105,109
100	100-0071-000-006000	LONG TERM DISABILITY	826	566	656	493	674	1,069	824	1,268	1,437
100	100-0071-000-007000	MEDICARE	3,307	2,929	2,620	2,054	2,569	3,754	3,452	4,473	4,636
100	100-0071-000-008000	PERS	23,817	13,634	11,521	8,749	10,933	19,422	16,702	25,572	27,820
100	100-0071-000-008001	SIDE FUND LOAN PAYMENTS	700	276	(2,406)	-	-	-	-	-	-
100	100-0071-000-009001	UNIFORM & VISION	-	850	476	850	1,149	1,050	-	-	1,500
100	100-0071-000-009004	Phone Stipend	212	208	156	324	360	360	270	360	360
100	100-0071-000-010000	SOCIAL SECURITY	-	-	-	-	-	-	-	-	-
100	100-0071-000-011000	DEFERRED COMP	2,522	1,906	1,583	1,263	1,538	5,163	2,151	6,049	7,355
100	100-0071-000-011001	Cost Recovery	-	-	-	-	-	-	-	-	-
100	100-0071-001-012000	CONTRACT SERVICES	77,575	66,709	134,560	136,220	172,455	171,500	40,423	77,500	77,500
100	100-0071-001-013000	IT Services	-	977	68	-	-	-	68	-	-
100	100-0071-002-020001	AGRICULTURAL/MATERIALS/SUPPL	-	-	-	-	-	-	-	-	-
100	100-0071-002-021000	AUTOMOTIVE FUELS	6,565	4,536	6,094	5,710	7,204	7,000	4,029	7,000	7,000
100	100-0071-002-025000	SMALL TOOLS & EQUIPMENT	3,131	5,448	7,403	10,656	10,733	8,500	16,836	8,500	8,500
100	100-0071-002-026000	OFFICE SUPPLIES	-	-	522	-	-	-	-	-	-
100	100-0071-002-027000	UNIFORM & CLOTHING	1,306	3,077	4,003	1,303	2,038	2,500	2,144	2,500	2,500
100	100-0071-003-030000	UTILITIES	1,505	1,670	1,389	1,950	1,986	1,802	16,524	1,802	1,802
100	100-0071-003-034000	WATER/PARKS	87,422	83,849	93,354	81,785	106,833	124,500	75,009	124,500	124,500
100	100-0071-004-042000	TRAVEL/LODGING	-	-	(18)	-	-	-	-	-	-
100	100-0071-004-042003	Training	-	-	-	-	-	-	-	-	-
100	100-0071-004-043000	AUTOMOBILE/PRIVATE	95	570	2,447	2,681	2,450	-	1,663	-	-
100	100-0071-005-050000	LANDSCAPING	63,879	41,887	39,515	44,388	43,264	27,000	25,192	27,000	27,000
100	100-0071-005-052000	BUILDING & STRUCTURES MAINT	13,445	15,586	15,141	14,770	14,570	10,000	24,264	20,000	15,000
100	100-0071-005-053000	AUTOMOTIVE EQUIPMENT REPAIRS	-	-	-	-	-	-	-	-	-
100	100-0071-005-056000	EQUIPMENT REPAIRS	3,148	4,726	3,723	247	2,708	3,500	-	3,500	3,500
100	100-0071-006-062000	WORKERS COMP INSURANCE	6,783	8,364	9,145	8,435	10,026	10,837	11,506	10,837	10,837
100	100-0071-007-070000	DUES/MEMBERSHIP/SUBSCRIPTION	300	652	300	600	600	-	-	-	-
100	100-0071-007-070004	Recruitment	-	-	-	-	1,139	-	-	-	-
100	100-0071-007-074001	EQUIPMENT REPLACEMENT	-	-	-	15,431	-	-	-	-	-
100	100-0071-008-087008	OTHER EQUIPMENT	-	614	-	(3,824)	(5,052)	(4,500)	(723)	(4,500)	(4,500)
		<b>Total</b>	<b>615,140</b>	<b>530,756</b>	<b>558,934</b>	<b>518,192</b>	<b>613,242</b>	<b>718,612</b>	<b>533,684</b>	<b>714,947</b>	<b>753,090</b>

Figure 5-5: City of Larkspur Library Expenditures

Fund	Account Number	Account Name	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020		
			Total Activity	Total Activity	Total Activity	Total Activity	Total Activity	Total Budget	YTD Activity Through April	2019-2020 Total Budget	2020-2021 Proposed Budget
		Library									
100	100-0080-000-001000	SALARIES	391,263	367,130	375,535	399,017	403,762	405,978	286,445	422,451	266,031
100	100-0080-000-001003	RHS/ADMIN LEAVE	-	4,148	-	7,113	6,710	4,000	(5,750)	4,000	4,000
100	100-0080-000-002000	OVERTIME	-	-	-	-	-	-	-	-	-
100	100-0080-000-003000	PART TIME	57,991	56,438	55,234	57,902	60,245	65,488	54,105	65,968	44,437
100	100-0080-000-003001	CONTRACT	-	-	-	160	-	-	-	-	-
100	100-0080-000-005000	HEALTH BENEFITS	130,895	138,935	134,442	110,866	92,167	117,660	60,972	112,260	71,745
100	100-0080-000-006000	LONG TERM DISABILITY	1,409	1,223	1,400	1,544	1,722	1,579	1,031	1,646	939
100	100-0080-000-007000	MEDICARE	6,458	6,125	6,162	6,673	6,787	10,897	4,947	11,172	7,104
100	100-0080-000-008000	PERS	56,558	31,891	31,568	33,721	32,311	37,511	22,375	42,229	23,735
100	100-0080-000-008001	SIDE FUND LOAN PAYMENTS	2,730	913	(4,365)	-	-	-	-	-	-
100	100-0080-000-009003	VISION	993	240	216	442	457	1,800	973	1,800	900
100	100-0080-000-010000	SOCIAL SECURITY	3,458	3,767	3,174	3,495	3,585	-	3,307	-	-
100	100-0080-000-011000	DEFERRED COMP	3,622	3,476	2,888	2,916	2,878	7,960	2,383	11,725	7,104
100	100-0080-001-012000	CONTRACT SERVICES	2,597	610	2,675	717	1,802	2,600	1,105	2,600	2,600
100	100-0080-001-013000	IT Services	-	21,159	16,375	7,518	9,274	22,000	6,806	22,000	19,000
100	100-0080-002-024000	PRINTED & PHOTOGRAPHIC	31,260	29,446	29,187	32,051	29,882	30,000	19,442	30,000	24,000
100	100-0080-002-024001	CHILDREN'S BOOKS	10,643	9,428	8,794	10,154	10,020	10,000	6,583	10,000	10,000
100	100-0080-002-024002	ADULT AUDIOVISUAL	6,172	5,203	4,696	2,755	5,484	5,564	4,696	5,564	4,000
100	100-0080-002-024003	ADULT SUBSCRIPTIONS	4,482	3,358	4,634	4,958	5,088	5,072	5,008	5,072	2,000
100	100-0080-002-024004	CHILDRENS AUDIOVISUAL	792	1,445	649	1,120	1,483	1,507	220	1,507	1,500
100	100-0080-002-024006	E BOOKS	1,501	1,203	1,602	-	1,500	1,550	9,437	1,550	1,000
100	100-0080-002-024007	Electronic & Digital Services	-	-	-	-	-	-	1,512	6,250	1,000
100	100-0080-002-026000	OFFICE SUPPLIES	11,676	9,962	9,701	11,154	12,924	12,700	10,200	12,200	6,000
100	100-0080-004-040000	POSTAGE	348	370	342	373	306	500	121	500	500
100	100-0080-004-041000	TELEPHONE	523	52	604	815	949	620	1,004	620	1,200
100	100-0080-004-042000	TRAVEL/LODGING	-	60	59	-	-	500	-	500	100
100	100-0080-004-042001	Conferences & Meetings	-	-	105	-	118	400	-	400	100
100	100-0080-004-042003	Training	190	75	210	174	308	500	-	500	500
100	100-0080-004-043000	AUTOMOBILE/PRIVATE	4,236	2,852	3,177	4,238	4,200	4,200	2,304	4,200	4,200
100	100-0080-005-052000	BUILDING & STRUCTURES MAINT	48	90	815	591	2,205	750	22	750	500
100	100-0080-005-056000	EQUIPMENT REPAIRS	1,913	382	-	-	-	200	-	200	200
100	100-0080-006-062000	WORKERS COMP INSURANCE	12,362	16,913	15,797	13,304	15,666	16,933	15,755	15,888	16,682
100	100-0080-006-063000	UNEMPLOYMENT COMPENSATION	-	5,484	-	54	239	-	-	-	-
100	100-0080-007-070000	DUES/MEMBERSHIP/SUBSCRIPTION	1,275	1,412	1,072	1,428	1,403	2,500	816	2,500	900
100	100-0080-007-070001	MARINER ANNUAL FEES	63,841	58,503	65,788	77,822	81,571	85,108	81,104	85,700	89,668
100	100-0080-007-070004	Recruitment	-	-	26,024	746	722	-	1,374	250	250
100	100-0080-007-072000	ADVERTISING	79	200	196	131	142	200	1	200	200
100	100-0080-007-073002	CONTINGENCY SPEC	-	-	11,125	-	24,374	10,000	-	10,000	-
100	100-0080-007-074001	EQUIPMENT REPLACEMENT	-	-	86	2,206	1,720	2,500	1,198	14,661	10,000
100	100-0080-009-090000	Special Projects Programs	-	-	-	-	10,230	10,000	12,990	12,000	12,000
		Total	809,313	782,496	809,967	879,615	832,233	878,777	612,486	918,863	634,095

## Water

The water services to the City of Larkspur are provided by the Marin Municipal Water District (MMWD), an independent special district, which is a separate local agency from the City. The District's services are reviewed separately in Marin LAFCo's Countywide Water Service Study (2016). This study can be viewed at [marinlafco.org](http://marinlafco.org).

MMWD's jurisdictional boundary spans 148 square miles. 61% of this area is unincorporated and the additional 39% lies in 10 cities/towns, including the entirety of Larkspur and its surrounding unincorporated areas. MMWD is currently authorized to provide three specific services within its jurisdictional boundary: (1) domestic water; (2) non-potable water; (3) and recreation. The district's governing board is comprised of 5 members who are elected by electoral divisions to

staggered 4-year terms. The City of Larkspur is represented by electoral divisions 3 and 5. Larry Russell is the elected official holding the seat for division 5 and Larry Bragman holds the seat for division 3. MMWD currently meets on the first and third Tuesday of each month at 7:30 p.m. at the District's Administrative Office at 220 Nellan Avenue in Corte Madera.

## Wastewater

Wastewater services to the majority of the City of Larkspur are provided by Ross Valley Sanitary District (RVSD). The District was established in 1899 and encompasses an approximate 19.7 square mile jurisdictional boundary within east-central Marin County. Governance is provided by an independent five-member Board of Directors whose members are elected at-large to staggered four-year terms.

RVSD is currently organized as a single-purpose agency with municipal operations limited to wastewater collection though it is empowered – subject to LAFCo approval – to provide solid waste (including collection), recycled water, and storm drainage services. RVSD maintains an approximate 202-mile collection system with its own personnel while contracting – and as a signatory – with the Central Marin Sanitation Agency (CSMA) for wastewater treatment and disposal services.

The District's services are reviewed separately in full in Marin LAFCo's Central Marin Wastewater Services Study (2017). This study can be viewed at [marinlafco.org](http://marinlafco.org).

Small pockets of Larkspur receive wastewater services from County Sanitary District No. 2 (SD2). These pockets of service to the City reside in the area along Redwood Highway just south of the Greenbrae Boardwalk, as well as to a number of parcels in the Bayview Avenue area along the border between the City of Larkspur and the Town of Corte Madera. SD2 is one of three collection-only sewer agencies of the Central Marin Sanitation Agency, a joint powers agency that owns and operates a single treatment plant. All member agency collection systems terminate at the CMSA plant.

SD2 was initially formed as an independent district in 1901 with its own directly elected five-member board of directors among registered voters residing within the District. SD2 was governed in this manner until 1969 when the Town of Corte Madera proposed reorganization of the District as a subsidiary to the Town. This reorganization was permitted under State law as Corte Madera's jurisdictional boundary represented no less than 70% of both the District's total boundary and registered voters at the time of the reorganization. As a result of the reorganization, the Corte Madera Town Council acts as the SD2 Board and incorporates the District's business as part of the Town's regular meeting schedule. Corte Madera's Town Manager serves as the General Manager for SD2 and oversees all District activities with the aid of the Director of Public Works. The service activities directly performed on behalf of SD2 by the Public Works staff are focused on the engineering and maintenance aspects of the District's roughly 49-mile collection system as well as cost-recovery through the setting and collection of charges and fees.

The District's services are reviewed separately in full in Marin LAFCo's Central Marin Wastewater Services Study (2017). This study can be viewed at [marinlafco.org](http://marinlafco.org).



## Public Works

The City of Larkspur's Public Works Department fulfills its municipal service responsibilities by way of three different divisions within the department: Administration/Engineering Division, Streets and Facilities Maintenance Division, and Parks Maintenance Division. Each division is tasked with specific areas of service in order to maintain the different elements of the City's basic infrastructure. In total, the department has 13 FTE employees for FY 20-21.

The Department's Street and Facilities Maintenance Division oversees the servicing of all of the City's roadways including the maintenance of streets and rights of way. This division also oversees the maintenance of many of the City's major structures such as City Hall, Railroad Depot building, the Corporation Yard, two public restrooms, and five storm drain pump stations. The Division also supports 24-hour on-call emergency support including serving as first responders during flooding and fire events. While multiple expenditure cuts had to be made throughout each of the City's departments (including Public Works) due to COVID-19 budget shortfalls, one of the City's budgetary priorities this fiscal year was to ensure the funding for the Public Works maintenance staff due to the critical nature of their first responder duties during a myriad of emergency events.

The Parks Maintenance Division manages the maintenance and renovations of City-owned recreational and environmental areas. Duties of staff in the division include park and trail maintenance, customer service response, and irrigation management. This division is also included in 24-hour on-call emergency support for environmental disasters such as flooding, fires, and public safety power shutoffs.

The Engineering Division oversees the large-scale infrastructure improvements within city limits by way of the Capital Improvement Program. Each year, the City develops a five-year capital improvement program (CIP) to serve as a long-term planning tool in order to map out both the scheduling of major projects as well as the funding necessary to complete them. The division also coordinates with other agencies on larger scale infrastructure projects, as well as administering public use of the City's rights-of-way. The division handles the overall management of the Public Works activities, geographic information system (GIS) mapping, storm water pollution prevention, and public outreach on City infrastructure projects.

Some of the major projects completed by the Public Works Department in FY 2019-20 include:

- First Measure B Funded pavement repair project repaving over five miles of streets
- Completed replacement of discharge piping system at Larkspur Marina Lagoon
- Completed bicycle and pedestrian improvements on Magnolia Avenue and Doherty Drive
- Completed construction of the northern half of the new Bon Air Bridge and opened to traffic
- Significant removal of dead and dangerous trees
- Completed HVAC system repair in City Hall
- Cleaning of City storm drain inlets
- Completed accessibility improvements including over 120 ADA compliant curb ramps

Each of the three divisions has seen their expenditure budgets scaled back for FY 2020-21 from what was allocated in the prior fiscal year in an effort being made by all departments to cut costs due to COVID-19 related revenue shortfalls. The Engineering/Administration Division has a total allocation of \$750,195, which is \$65,724 (8.1%) less than the prior year. The Streets and Facilities Maintenance Division has a total expenditure budget of \$956,795, a decrease of \$92,498 (9.6%) from the prior year. The Parks Maintenance Division has a total expenditure budget of \$753,090, an increase of \$38,090 (5.3%) over the prior year's funding. A full breakdown of the expenditure budgets for each division can be seen below in figures 5-6, 5-7, and 5-8.

Figure 5-6: City of Larkspur Engineering Expenditures

Fund	Account Number	Account Name	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	
			Total Activity	Total Activity	Total Activity	Total Activity	Total Activity	Total Budget	YTD Activity Through April	Total Budget	Proposed Budget
<b>Engineering</b>											
100	100-0050-000-001000	SALARIES	260,393	288,127	306,149	340,440	368,976	549,992	335,921	682,659	543,927
100	100-0050-000-001003	RHS/ADMIN LEAVE	-	-	-	3,985	4,182	7,929	8,958	11,609	8,579
100	100-0050-000-002000	OVERTIME	-	448	140	685	768	-	712	-	-
100	100-0050-000-003000	PART TIME	-	11,987	849	-	-	-	-	-	-
100	100-0050-000-003001	CONTRACT	-	58,464	-	-	-	-	-	-	-
100	100-0050-000-005000	HEALTH BENEFITS	73,853	66,019	73,316	79,160	73,968	107,426	58,259	138,133	101,311
100	100-0050-000-006000	LONG TERM DISABILITY	903	888	1,154	1,281	1,391	2,087	1,324	2,586	2,461
100	100-0050-000-007000	MEDICARE	3,637	4,251	4,391	4,923	5,345	7,975	4,814	9,899	7,864
100	100-0050-000-008000	PERS	23,886	19,179	23,580	28,077	27,751	44,176	25,696	55,876	45,712
100	100-0050-000-008001	SIDE FUND LOAN PAYMENTS	1,179	344	(1,628)	-	-	-	-	-	-
100	100-0050-000-009003	VISION	-	1,000	220	520	-	1,620	462	1,920	1,620
100	100-0050-000-009004	Phone Stipend	557	199	312	288	288	1,008	216	1,728	1,008
100	100-0050-000-010000	SOCIAL SECURITY	99	716	53	-	-	-	-	-	-
100	100-0050-000-011000	DEFERRED COMP	2,461	2,517	2,946	3,436	3,248	7,060	3,099	8,387	13,920
100	100-0050-000-011001	Cost Recovery	-	-	-	-	-	(300,000)	-	(300,000)	(300,000)
100	100-0050-001-012000	CONTRACT SERVICES	125,021	152,763	125,021	119,303	90,851	85,953	35,107	85,953	220,124
100	100-0050-001-012026	NEW CORP YARD	1,155	-	-	-	-	-	-	-	-
100	100-0050-001-013000	IT Services	-	30,794	30,647	25,161	25,369	26,500	20,933	30,000	26,500
100	100-0050-002-021000	AUTOMOTIVE FUELS	205	344	35	-	-	-	-	-	-
100	100-0050-002-026000	OFFICE SUPPLIES	8,435	9,577	3,325	5,989	4,451	4,700	10,182	14,700	4,700
100	100-0050-003-030000	Utilities	-	2,870	1,877	1,125	30	5,088	1,356	5,088	5,088
100	100-0050-004-040000	POSTAGE	216	108	194	701	392	300	182	300	300
100	100-0050-004-041000	TELEPHONE	2,116	834	2,592	2,819	3,326	3,000	2,778	3,000	3,000
100	100-0050-004-042000	TRAVEL/LODGING	2,368	157	1,409	1,732	174	500	206	500	500
100	100-0050-004-042001	Conferences & Meetings	-	1,076	73	838	27	1,000	798	1,000	1,000
100	100-0050-004-042003	Training	60	-	-	1,188	998	3,000	52	3,000	3,000
100	100-0050-004-043000	AUTOMOBILE/PRIVATE	4,026	1,383	1,987	1,710	2,294	6,220	4,676	6,220	6,220
100	100-0050-005-052000	BUILDING & STRUCTURES MAINT	17,436	18,117	18,912	22,266	21,523	21,870	14,417	21,870	21,870
100	100-0050-005-053000	AUTOMOTIVE EQUIPMENT REPAIRS	-	-	-	-	-	-	590	-	-
100	100-0050-006-062000	WORKERS COMP INSURANCE	7,405	9,481	11,063	13,041	15,786	17,063	25,278	25,491	25,491
100	100-0050-006-063000	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-	-	-
100	100-0050-007-070000	DUES/MEMBERSHIP/SUBSCRIPTION	3,072	2,095	2,165	2,953	4,741	3,000	7,507	3,000	6,000
100	100-0050-007-070004	Recruitment	-	-	-	425	1,096	-	1,201	3,000	-
100	100-0050-007-074002	OFFICE RENT	4,702	-	-	-	-	-	-	-	-
100	100-0050-008-087012	Equipment Replacement	-	-	-	-	-	-	5,416	-	-
		<b>Total</b>	<b>543,186</b>	<b>683,738</b>	<b>610,781</b>	<b>662,046</b>	<b>656,976</b>	<b>607,467</b>	<b>570,141</b>	<b>815,919</b>	<b>750,195</b>

Figure 5-7: City of Larkspur Park Maintenance Expenditures

Fund	Account Number	Account Name	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			Total Activity	Total Activity	Total Activity	Total Activity	Total Activity	Total Budget	YTD Activity Through April	Total Budget	Proposed Budget
		<b>PW Parks</b>									
100	100-0071-000-001000	SALARIES	245,321	211,422	181,261	150,663	176,750	258,913	239,445	308,516	323,501
100	100-0071-000-001003	RHS/ADMIN LEAVE	-	-	-	5,754	5,224	2,364	1,254	2,365	2,733
100	100-0071-000-002000	OVERTIME	1,244	6,298	8,300	4,005	3,597	5,000	4,331	5,000	5,000
100	100-0071-000-003000	PART TIME	-	-	-	-	-	-	-	-	-
100	100-0071-000-005000	HEALTH BENEFITS	72,039	54,002	37,122	23,685	39,494	58,878	48,321	82,705	105,109
100	100-0071-000-006000	LONG TERM DISABILITY	826	566	656	493	674	1,069	824	1,268	1,437
100	100-0071-000-007000	MEDICARE	3,307	2,929	2,620	2,054	2,569	3,754	3,452	4,473	4,636
100	100-0071-000-008000	PERS	23,817	13,634	11,521	8,749	10,933	19,422	16,702	25,572	27,820
100	100-0071-000-008001	SIDE FUND LOAN PAYMENTS	700	276	(2,406)	-	-	-	-	-	-
100	100-0071-000-009001	UNIFORM & VISION	-	850	476	850	1,149	1,050	-	-	1,500
100	100-0071-000-009004	Phone Stipend	212	208	156	324	360	360	270	360	360
100	100-0071-000-010000	SOCIAL SECURITY	-	-	-	-	-	-	-	-	-
100	100-0071-000-011000	DEFERRED COMP	2,522	1,906	1,583	1,263	1,538	5,163	2,151	6,049	7,355
100	100-0071-000-011001	Cost Recovery	-	-	-	-	-	-	-	-	-
100	100-0071-001-012000	CONTRACT SERVICES	77,575	66,709	134,560	136,220	172,455	171,500	40,423	77,500	77,500
100	100-0071-001-013000	IT Services	-	977	68	-	-	-	68	-	-
100	100-0071-002-020001	AGRICULTURAL/MATERIALS/SUPL	-	-	-	-	-	-	-	-	-
100	100-0071-002-021000	AUTOMOTIVE FUELS	6,565	4,536	6,094	5,710	7,204	7,000	4,029	7,000	7,000
100	100-0071-002-025000	SMALL TOOLS & EQUIPMENT	3,131	5,448	7,403	10,656	10,733	8,500	16,836	8,500	8,500
100	100-0071-002-026000	OFFICE SUPPLIES	-	-	522	-	-	-	-	-	-
100	100-0071-002-027000	UNIFORM & CLOTHING	1,306	3,077	4,003	1,303	2,038	2,500	2,144	2,500	2,500
100	100-0071-003-030000	UTILITIES	1,505	1,670	1,389	1,950	1,986	1,802	16,524	1,802	1,802
100	100-0071-003-034000	WATER/PARKS	87,422	83,849	93,354	81,785	106,833	124,500	75,009	124,500	124,500
100	100-0071-004-042000	TRAVEL/LODGING	-	-	(18)	-	-	-	-	-	-
100	100-0071-004-042003	Training	-	-	-	-	-	-	-	-	-
100	100-0071-004-043000	AUTOMOBILE/PRIVATE	95	570	2,447	2,681	2,450	-	1,663	-	-
100	100-0071-005-050000	LANDSCAPING	63,879	41,887	39,515	44,388	43,264	27,000	25,192	27,000	27,000
100	100-0071-005-052000	BUILDING & STRUCTURES MAINT	13,445	15,586	15,141	14,770	14,570	10,000	24,264	20,000	15,000
100	100-0071-005-053000	AUTOMOTIVE EQUIPMENT REPAIRS	-	-	-	-	-	-	-	-	-
100	100-0071-005-056000	EQUIPMENT REPAIRS	3,148	4,726	3,723	247	2,708	3,500	-	3,500	3,500
100	100-0071-006-062000	WORKERS COMP INSURANCE	6,783	8,364	9,145	8,435	10,026	10,837	11,506	10,837	10,837
100	100-0071-007-070000	DUES/MEMBERSHIP/SUBSCRIPTION	300	652	300	600	600	-	-	-	-
100	100-0071-007-070004	Recruitment	-	-	-	-	1,139	-	-	-	-
100	100-0071-007-074001	EQUIPMENT REPLACEMENT	-	-	-	15,431	-	-	-	-	-
100	100-0071-008-087008	OTHER EQUIPMENT	-	614	-	(3,824)	(5,052)	(4,500)	(723)	(4,500)	(4,500)
		Total	615,140	530,756	558,934	518,192	613,242	718,612	533,684	714,947	753,090

Figure 5-8: City of Larkspur Street Maintenance Expenditures

Fund	Account Number	Account Name	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021
			Total	Total	Total	Total	Total	Total Budget	YTD Activity	2019-2020	Proposed
			Activity	Activity	Activity	Activity	Activity		Through April	Total Budget	Budget
PW Streets											
100	100-0051-000-001000	SALARIES	348,780	303,487	325,539	373,210	365,694	335,610	257,757	320,589	305,853
100	100-0051-000-001003	RHS/ADMIN LEAVE	-	2,008	-	12,057	12,299	5,077	7,456	5,077	5,892
100	100-0051-000-002000	OVERTIME	3,614	11,171	21,971	14,814	23,442	10,000	11,213	10,000	10,000
100	100-0051-000-003000	PART TIME	-	-	-	-	-	-	-	-	-
100	100-0051-000-005000	HEALTH BENEFITS	110,359	103,313	124,670	128,132	142,432	145,513	74,936	120,605	121,792
100	100-0051-000-006000	LONG TERM DISABILITY	1,228	949	1,247	1,382	1,476	1,738	962	1,683	1,411
100	100-0051-000-007000	MEDICARE	3,825	4,433	4,847	5,752	5,600	4,866	3,843	4,649	4,332
100	100-0051-000-008000	PERS	39,703	18,757	22,368	26,251	25,419	25,468	17,039	25,730	23,597
100	100-0051-000-008001	SIDE FUND LOAN PAYMENTS	2,648	354	(3,435)	-	-	-	-	-	-
100	100-0051-000-009001	UNIFORM & VISION	250	600	1,896	870	1,143	1,230	1,450	-	1,080
100	100-0051-000-009004	Phone Stipend	713	499	325	708	792	792	594	792	792
100	100-0051-000-010000	SOCIAL SECURITY	-	-	-	-	-	-	-	-	-
100	100-0051-000-011000	DEFERRED COMP	3,445	2,472	2,909	3,507	3,332	6,242	2,397	5,702	11,950
100	100-0051-000-011001	Cost Recovery	-	-	-	-	-	-	-	-	-
100	100-0051-001-012000	CONTRACT SERVICES	138,090	221,284	102,110	121,607	132,401	120,000	126,374	120,000	120,630
100	100-0051-001-013000	IT Services	-	1,390	2,311	1,040	838	1,735	442	1,735	1,735
100	100-0051-002-021000	AUTOMOTIVE FUELS	6,529	4,590	6,231	5,710	7,204	7,000	4,145	7,000	7,000
100	100-0051-002-025000	SMALL TOOLS & EQUIPMENT	38,711	17,358	27,901	9,942	24,119	20,000	14,746	20,000	20,000
100	100-0051-002-026000	OFFICE SUPPLIES	65	78	-	-	22	-	-	-	-
100	100-0051-002-027000	UNIFORM & CLOTHING	2,148	2,976	3,585	1,182	2,451	2,500	2,601	2,500	2,500
100	100-0051-003-030000	UTILITIES	20,476	14,054	10,295	10,553	22,244	21,200	11,168	21,200	21,200
100	100-0051-003-031000	STREET LIGHTING	136,017	134,324	136,371	126,487	144,160	113,583	107,331	113,583	113,583
100	100-0051-003-035000	MISC UTILITIES	19,811	38,076	15,282	22,661	17,331	25,000	17,535	25,000	25,000
100	100-0051-004-040000	POSTAGE	-	-	-	-	-	-	-	-	-
100	100-0051-004-041000	TELEPHONE	1,553	2,036	1,188	1,524	1,731	1,500	1,409	1,500	1,500
100	100-0051-004-042000	TRAVEL/LODGING	-	-	-	-	448	2,000	42	2,000	2,000
100	100-0051-004-042003	Training	-	-	350	2,119	472	4,000	-	4,000	4,000
100	100-0051-004-043000	AUTOMOBILE/PRIVATE	416	1,570	5,000	4,862	5,331	2,020	4,020	2,020	2,020
100	100-0051-005-052000	BUILDING & STRUCTURES MAINT	1,163	1,760	658	586	24,502	35,500	2,475	7,500	7,500
100	100-0051-005-053000	AUTOMOTIVE EQUIPMENT REPAIRS	16,751	11,735	12,098	12,864	14,630	22,500	13,297	22,500	22,500
100	100-0051-005-056000	EQUIPMENT REPAIRS	9,190	17,955	21,773	2,949	26,268	20,000	2,693	20,000	20,000
100	100-0051-005-057000	STREETS/ALLIES/SIDEWALKS	34,397	23,064	42,790	86,812	85,398	90,000	67,630	90,250	47,250
100	100-0051-006-062000	WORKERS COMP INSURANCE	9,026	11,212	11,143	10,605	12,996	14,048	14,334	14,750	14,750
100	100-0051-006-063001	Unemployment Comp	1,868	10,769	-	-	5,880	12,753	256	12,753	12,753
100	100-0051-007-070000	DUES/MEMBERSHIP/SUBSCRIPTION	3,102	2,103	3,281	1,021	2,219	3,500	1,026	3,500	3,500
100	100-0051-007-070004	Recruitment	-	-	2,381	173	596	-	-	-	-
100	100-0051-007-072000	ADVERTISING	-	1,140	-	-	-	-	-	-	-
100	100-0051-007-073002	CONTINGENCY SPEC	-	-	71,451	10,130	-	-	-	-	-
100	100-0051-007-074000	RENT	7,200	7,200	7,800	6,600	7,200	7,200	6,600	7,200	7,200
100	100-0051-007-074001	EQUIPMENT REPLACEMENT	-	10,318	13,757	13,757	13,757	13,475	44,968	55,475	13,475
Total			961,078	983,035	1,000,090	1,019,864	1,133,826	1,076,050	820,738	1,049,293	956,795

## 5.8 FINANCIAL OVERVIEW

The City of Larkspur prepares an annual report on the City’s financial statements in accordance with established governmental accounting standards. The most recent audited financial statement was prepared by the independent certified accounting firm, Badawi & Associates, which issued an unqualified, or “clean”, opinion on the City’s financial statements for the fiscal year ending in June 30, 2019.

The City adopts an annual budget which is adopted and effective July 1<sup>st</sup> for the ensuing fiscal year. The budget reflects estimated revenues and expenditures. Appropriations and spending authorizations are approved by the City Council. The City Council may amend the budget by resolution during the fiscal year in order to respond to emerging needs, changes, or shifting

priorities. Expenditures may not exceed appropriations at the fund level, which is the legal level of control. The City Manager is authorized to transfer budgeted amounts between accounts, departments, or funds.

## Revenues and Expenditures

The FY 2020-21 General Fund expenditure budget for the City of Larkspur is \$16,335,914. The expenditure budget is supported predominantly by a projected revenue of \$15,308,846, with the majority of the remaining difference coming from transfers in from other funds.

For the FY 2020-21, the City reports that operating expenditures are projected to be \$1,754,955 (9.7%)<sup>6</sup> less than the previous fiscal year. This significant difference in the projected expenditures comes by way of every department except the Parks Division of the Department of Public Works (though furloughs were instated within the Maintenance employees) and Fire/Emergency services accepting notable spending cuts in comparison to the amounts allocated in the previous fiscal year. Some of the more noteworthy year-over-year departmental budget changes by percentage include a reduction by over 32% to Recreation, 31% to Library, 25% to Building Inspection, and 14% to Administration.

The City's total funding for general operations in FY 2020-21 is projected to be \$2,471,633 (13.9%)<sup>7</sup> lower than the total for FY 2019-20. While the City saw its largest source of annual revenue, property tax, bolstered by an increase of 4.4%, all other major revenue sources were considerably impacted by the COVID-19 pandemic. Sales tax, the City's second-highest revenue source, is projected to be \$1,100,000 (39.3%) less than the previous fiscal year, while other taxes such as transient occupancy tax are projected to be down by over 70% in comparison to the previous year's revenue. The City derives revenue from several sources. Primary revenue sources include property tax (78%), sales tax (11%), other taxes (2.3%) and franchise fees (5.7%). Other revenue sources for the City include penalties and fines, licenses and permits, and charges for service.

Despite the notable spending cuts across the board, in order to balance the budget, the City was forced to rely on the use of General Fund Reserves<sup>8</sup> in order to cover the revenue shortfalls in both FY 2019-20 and FY 2020-21. Despite that, thanks in part to the measures taken to cut costs and curb departmental spending, the City's General Fund reserve remains above the 25% threshold that is required by City policy. A full General Fund summary for the past 3 years as well as a chart of departmental expenditures for FY 2020-21 can be seen below in figures 5-9 and 5-10.

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<sup>6</sup> [City of Larkspur Budget Report FY 2020-21; Pg 27](#)

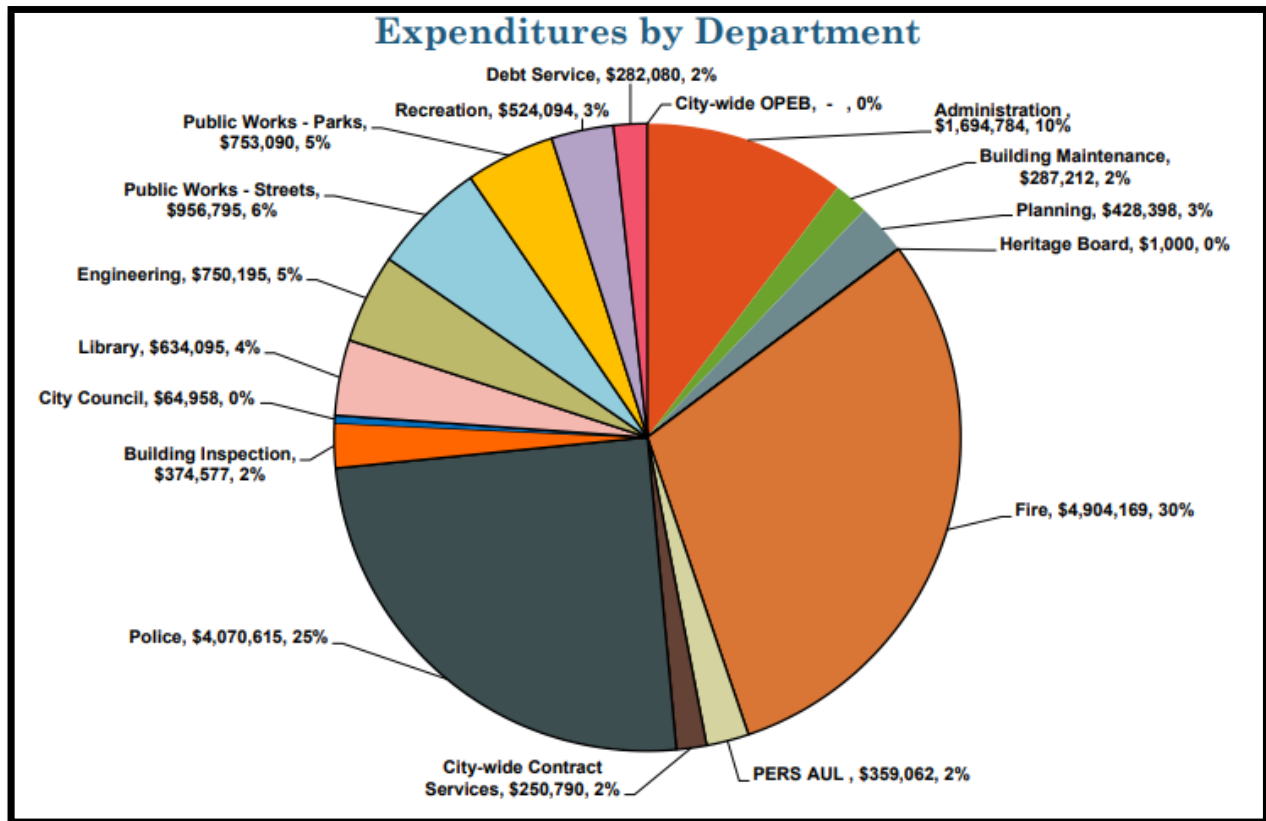
<sup>7</sup> [City of Larkspur Budget Report FY 2020-21; Pg 26](#)

<sup>8</sup> [City of Larkspur Budget Report FY 2020-21; Pg 5](#)

Figure 5-9: City of Larkspur General Fund Budget

<b>General Fund</b>				
	<b>2018-19 ACTUAL</b>	<b>2019-20 Amended BUDGET</b>	<b>2020-21 Proposed BUDGET</b>	<b>\$ INC/(DEC)</b>
<b>REVENUE</b>				
Property Taxes	\$ 11,659,632	\$ 11,497,051	\$ 12,003,476	\$ 506,425
Sales Tax	3,432,911	2,800,000	1,700,000	(1,100,000)
Other Taxes	1,465,740	1,270,000	360,000	(910,000)
Franchise Fees	1,009,764	993,000	866,139	(126,861)
Licenses & Permits	793,079	523,500	101,100	(422,400)
Penalties and Fines	89,103	61,000	23,230	(37,770)
Use of money and property	172,178	10,002	5,002	(5,000)
Charges for Services	775,990	605,826	229,799	(376,026.72)
Other Revenue	23,952	20,100	20,100	-
Other Agencies	7,826	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 19,430,175</b>	<b>\$ 17,780,479</b>	<b>15,308,846</b>	<b>\$ (2,471,633)</b>
<b>EXPENSE</b>				
POB Interest (PERS AUL Lump Sum)	\$ 836,652	\$ 1,057,353	\$ 359,062	(698,291)
City-wide Contract Services	222,172	308,500	250,790	(57,710)
City-wide OPEB <sup>(1)</sup>	-	-	-	-
City Council	39,687	45,986	64,958	18,972
Administration <sup>(2)</sup>	1,556,899	1,972,299	1,694,784	(277,515)
Building Maintenance <sup>(3)</sup>	350,549	293,377	287,212	(6,165)
Planning	412,288	431,795	428,398	(3,397)
Fire	4,283,266	4,742,210	4,904,169	161,959
Police	3,925,442	4,070,615	4,070,615	-
Building Inspection	480,604	497,277	374,577	(122,700)
Engineering	656,976	815,919	750,195	(65,724)
Public Works - Streets	1,133,826	1,049,293	956,795	(92,498)
Public Works - Parks	613,242	714,947	753,090	38,143
Recreation	699,370	773,119	524,094	(249,025)
Library	832,233	918,863	634,095	(284,768)
Heritage Board	41,386	19,282	1,000	(18,282)
Debt Service <sup>(3)</sup>	379,846	380,034	282,080	(97,954)
<b>TOTAL EXPENSE</b>	<b>\$ 16,464,439</b>	<b>\$ 18,090,869</b>	<b>16,335,914</b>	<b>\$ (1,754,955)</b>
<b>EXCESS/DEFICIENCY OF REVENUE OVER/UNDER EXPENDITURES</b>	<b>2,965,736</b>	<b>(310,390)</b>	<b>(1,027,068)</b>	<b>716,678</b>
Transfer In from Other Funds	\$ 262,709	\$ 348,890	\$ 625,000	\$ 276,110
Transfers Out to Other Funds	(158,635)	(200,000)	(200,000)	-
<b>TOTAL TRANSFERS</b>	<b>\$ 104,074</b>	<b>\$ 148,890</b>	<b>\$ 425,000</b>	<b>\$ 276,110</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>\$ 3,069,809</b>	<b>\$ (161,500)</b>	<b>\$ (602,068)</b>	<b>\$ 440,568</b>

Figure 5-10: City of Larkspur Chart of Expenditures by Department



## Debt

The City generally incurs long-term debt to finance projects or purchase assets which will have useful lives equal to or greater than the related debt. High debt levels can overburden a municipality, while low debt levels may indicate underutilized capital investment capacity. The totality of the City’s long-term debt obligations for the fiscal year ended June 30, 2019, are \$28,205,194.<sup>9</sup> The Town’s current long-term debt obligations are as follows:

- Lease Revenue Bonds, Series 2018** – In July of 2018, the Larkspur Public Financing Authority authorized the issuance of the Lease Revenue Bonds, Series 2018, in the amount of \$25,160,000 for the purpose of financing infrastructure improvements including city-wide paving. These bonds were issued after the passage of Measure B by the voters in 2017 that enacted a ¼ cent sales tax in order to secure a steady revenue source. Principal payments are due annually on June 1 through the year 2042. Interest is payable semi-annually on December 1 and June 1 with interest rates ranging from 3% to 5%. The outstanding balance as of June 30, 2019 was \$24.62 million.
- Corporation Yard Lease** – In July of 2013, the City entered into a lease agreement with Municipal Asset Finance Corporation in the amount of \$3,067,000 for the purpose of financing the corporation yard and other public capital improvements. The lease carries

<sup>9</sup> [City of Larkspur Basic Financial Statements for the Year Ended June 30, 2019; Pg. 28](#)

an interest rate of 2.3% and principal and interest payments are payable semi-annually on December 1 and June 1 through June of 2028. The outstanding balance as of June 30, 2019, was \$1,957,890.

- **Fire Engine Capital Lease** – In March of 2016, the City entered into a \$617,008 lease agreement with PNC Equipment Finance, LLC for the financing of the purchase of a new fire engine. The lease agreement carries an interest rate of 2.71%, with principal and interest payments made annually on March 21 through the year 2023. The annual payments of \$97,954 are covered by Measure C revenue. As of June 30, 2019, the outstanding balance remaining was \$366,644.

The City also provides a pension plan for employees and is part of the California Public Employees Retirement System (CalPERS). CalPERS provides retirement, disability, and death benefits based on the employee's years of service, age, and final compensation. As of June 30, 2019, the City's Net Pension Liability was \$15,768,794.<sup>10</sup> As of the most recent CalPERS actuarial Valuation on June 30, 2018, the Town's pension funded ratio was 72.2%. In addition to the pension plan, the City provides other post-employment benefits (OPEB) to its retirees. As of June 30, 2019, the Town carried a net OPEB liability of \$18,268,829. The City currently has 104 employees, both active and inactive, in its OPEB plan.

In September of 2019, the City opened the discussion and exploration of the use of Pension Obligation Bonds<sup>11</sup> in order to refinance its unfunded accrued liabilities (UAL) for the Miscellaneous Plan and the Safety Fire 1<sup>st</sup> Tier Plan within its CalPERS retirement plans. The total UAL for these two plans projected to total \$18,259,292. The four other retirement plans within the City's retirement options (Miscellaneous Second Tier, PEPRM Miscellaneous, Safety Fire Second Tier, and PEPRM Safety Fire) were not included in this UAL balance as the unfunded liabilities in those plans are minimal. With a full pension obligation bond disbursement of \$18,645,000 and a variable interest rate of 1.9%-3.02%, the City projects to potentially save approximately \$9.6 million over the course of the 20-year repayment schedule. As of April 1, 2020, the City Council has agreed to pursue this refinancing plan<sup>12</sup> by way of resolution number 15/20.

## 5.9 SUSTAINABILITY

In November of 2007, the Larkspur City Council adopted resolution number 44/07 which designated the City as a participant in the Cities for Climate Protection Campaign. The campaign is highlighted by five milestones for participants to reduce their greenhouse gas and air pollution emissions within the community by way of the following:

- Conduct a greenhouse gas emissions inventory and forecast to determine the source and quantity of greenhouse gas emissions in the jurisdiction;
- Establish a greenhouse gas emissions reduction target;
- Develop an action plan with both existing and future actions which when implemented will meet the local greenhouse gas reduction target;

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<sup>10</sup> [City of Larkspur Basic Financial Statements for the Year Ended June 30, 2019; Pg. 63](#)

<sup>11</sup> [Larkspur City Council Meeting Agenda Material; Sept. 23, 2019](#)

<sup>12</sup> [Larkspur City Council Meeting Agenda Material; April 1, 2020](#)



- Implement the action plan;
- Monitor and report progress

In accordance with these action items, in June of 2009, the City approved its 2005 Greenhouse Gas Emissions Inventory and directed staff to complete a Climate Action Plan to reduce both government and community greenhouse gas emissions (GHG) over the course of the following ten years. In June of 2010, the City Council adopted the City's Climate Action Plan as well as a target of reducing the City's GHG by 15% below the 2005 recorded levels by the year 2020. As of 2018, the City had reduced its GHG emissions by over 20,000 metric tons<sup>13</sup> of CO<sub>2</sub>e (carbon dioxide equivalent) from 92,602 in 2005 to 71,740 in 2018. This was a total reduction of approximately 23%. Some of the steps taken by the City to achieve this goal include:

- Working with funding from the Safe Routes to School program, Transportation Authority of Marin, and other agencies, the City implemented and/or planned several sidewalk, bike, and multi-use path projects to improve accessibility, walkability, and alternative transportation throughout the City.
- Adopted the Green Building Ordinance that outlined minimum building thresholds for new residential structures and additions and a minimum Leadership in Energy and Environmental Design (LEED) standard for new commercial structures as well as all City-sponsored facilities. One such facility includes the recently constructed Central Marin Police Headquarters that is registered with the certification goal of LEED Platinum.
- Formed a staff-level "Green Committee" to regularly review and recommend City operations and policies to encourage energy and resource conservation and identify any potential cost savings in promoting green practices.
- Purchase of Deep Green Electricity, Marin Clean Energy 100% zero emission offering, for all municipal facilities.

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<sup>13</sup> [Marin Climate & Energy Partnership; MarinTracker](#)

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## 6.0 TOWN OF CORTE MADERA

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### 6.1 OVERVIEW

The Town of Corte Madera lies at the southern end of the Ross Valley in Central Marin County. Bisected almost exactly into equal halves by Marin County’s main thoroughfare, U.S. Highway 101, the Town is bordered by the San Francisco Bay to its east, as well as being surrounded by three other municipalities with the City of Larkspur to the north, the Town of Tiburon to the southeast, and the City of Mill Valley to the southwest. The jurisdictional boundary of Corte Madera encompasses roughly 4.47 square miles and, on the basis of the Town’s current zoning standards, is predominantly built out at this time. According to the United States Census Bureau<sup>14</sup>, the Town had an estimated population of 9,751 as of July 1, 2019.

Corte Madera provides a range of municipal services including community development, street maintenance, and parks and recreation, sewer collection, police, and fire/emergency medical. Other municipal services to the Town are provided by various special districts.

Table 6-1: Town of Corte Madera Overview

Town of Corte Madera Overview	
<b>Town Manager:</b>	Todd Cusimano
<b>Main Office:</b>	300 Tamalpais Drive, Corte Madera
<b>Council Chambers:</b>	300 Tamalpais Drive, Corte Madera
<b>Formation Date:</b>	June 10, 1916
<b>Services Provided:</b>	Parks & Recreation, Street Maintenance, Community Development, Sewer Collection, Police, Fire/Emergency Medical
<b>City Boundary:</b>	4.47 sq. mi city limit; 4.51 sq. mi SOI
<b>Population Served:</b>	9,751

### 6.2 FORMATION AND DEVELOPMENT

The land that the Town of Corte Madera is currently comprised of was originally part of the Rancho Corte Madera del Presidio land grant given to John Reed in 1836. The total swath of land granted was 7,845 acres and stretched from Point Tiburon to Larkspur Creek. Reed was a native of Dublin, Ireland who had initially tried to claim land in Sonoma County but was forced into Marin County by the resisting Miwok Native American tribe. Reed constructed a small timber mill to produce lumber for the Presidio which is how the land derived its name, as Corte Madera is Spanish for “cut wood”. The industry grew as other settlers in the area became involved in the logging of redwoods. After the majority of the area’s redwoods were harvested, the local industry faded and ultimately became dominated by cattle ranching and agriculture.

In 1906, the area that is now the Town of Corte Madera began to attract a large number of San Francisco families that were compelled to leave the city and its issues after the destruction of the earthquake. In 1916, Corte Madera was officially incorporated and became the first town between Sausalito and San Rafael to have a post office and a railroad station. The Town also had the advantage of a harbor which allowed for the infrastructure for easy trade of produce, beef, and

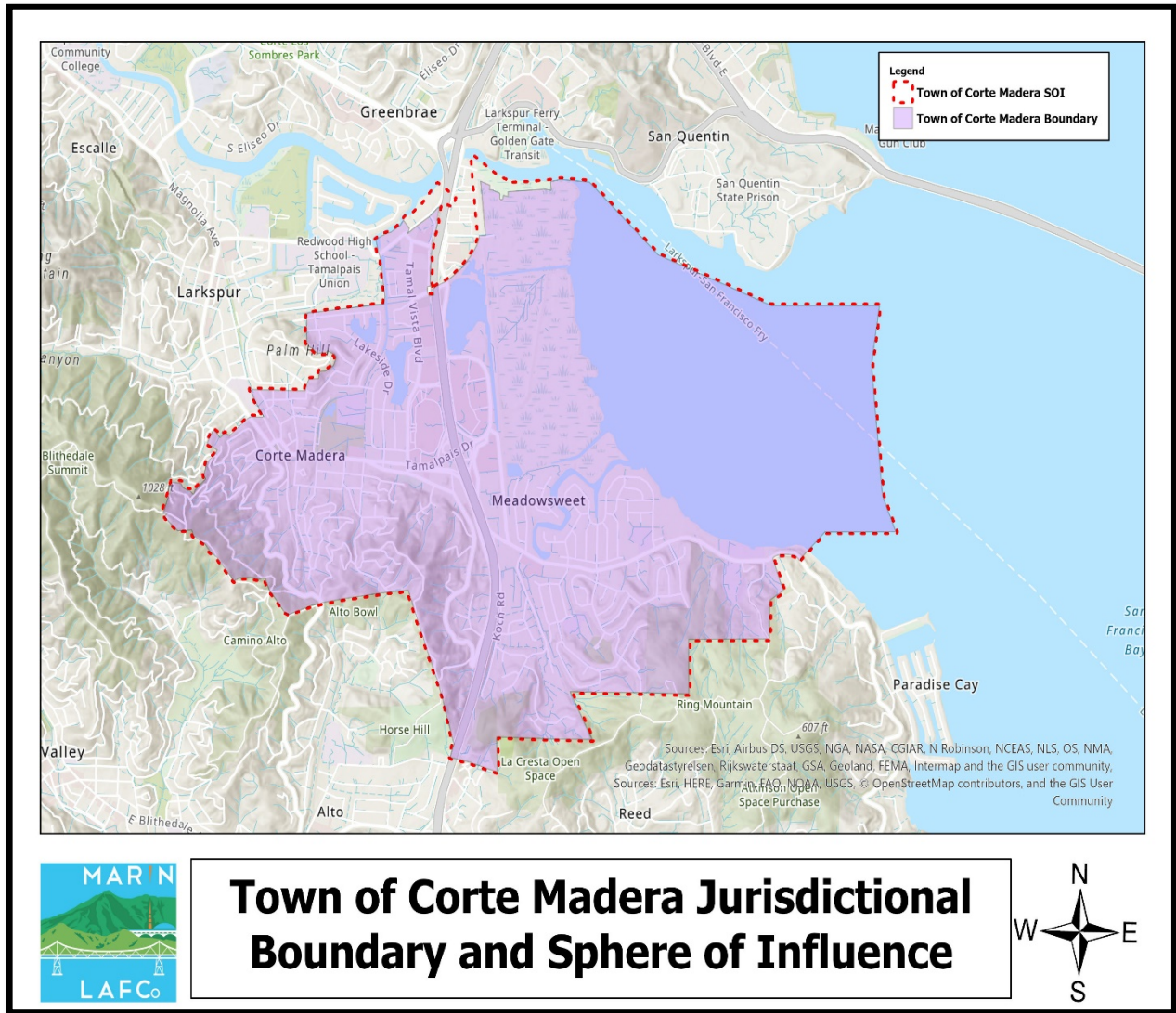
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<sup>14</sup> [U.S. Census Bureau QuickFacts](#)

lumber. The Town saw its most significant population growth after World War 2, where, between 1950 and 1970, the population ballooned from 1,933 to 8,464. Today, the population hovers just below 10,000 total residents.

### 6.3 JURISDICTIONAL BOUNDARY AND SPHERE OF INFLUENCE

Figure 6-1: Map of Town of Corte Madera Jurisdictional Boundary and SOI



The current jurisdictional boundary for the Town of Corte Madera is approximately 4.47 square miles (2,862 acres). Just under one-third of this total area extends into the San Francisco Bay. A large swath of the southern border of the Town is shared with unincorporated open space that separates the Town’s border from that of the Town of Tiburon. To the northwest the border is shared with the City of Larkspur, and to the southwest the City of Mill Valley. A portion of the southeastern border is flanked by the Town of Tiburon.

Most recently updated in 2007, the Town’s sphere of influence (SOI) is just slightly larger than its jurisdictional boundary at 4.51 square miles (2,886 acres). The area encompassed by the Greenbrae Boardwalk at the north edge of the Town near Highway 101 and the northern edge of the Corte Madera Marsh Ecological Reserve. The Greenbrae community is an unincorporated area located in the northwest portion of northern Corte Madera, east of Highway 101. This neighborhood is bordered on the north by Corte Madera Creek. The only access point from land is from the City of Larkspur. There are approximately 71 units in the community. Greenbrae receives paramedic services through the Ross Valley Paramedic Authority, fire protection services through County Service Area #31, and sewer services through Sanitary District #2. While the Marin County Sheriff’s Office is responsible for law enforcement services in the neighborhood, the Central Marin Police Authority responds to emergencies in these areas as needed. The Town states in its General Plan that it does not plan to annex<sup>15</sup> the area “within the foreseeable future”.

## 6.4 POPULATION AND GROWTH

The Town of Corte Madera is essentially<sup>16</sup> built out<sup>17</sup> at this time with few remaining developable parcels. The Town targets future development to occur as infill<sup>18</sup> (renovations of currently developed sites), consistent in scale and character with the existing buildings. The official population count from the 2010 U.S. Census was 9,253. The most recent population estimate from the United States Census Bureau of July 1, 2019, shows 5.2% growth<sup>19</sup> over the past decade putting the Town’s population at 9,751. With a majority of the Town’s current zoning being for low-density residential, the current projection is for the population to remain fairly stagnant with an annual growth rate<sup>20</sup> of under .2% through 2030. A map of the current zoning for the Town can be seen below in figure 6-2.

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<sup>15</sup> [Town of Corte Madera General Plan: Land Use; Pg. 2-2](#)

<sup>16</sup> [Town of Corte Madera General Plan: Land Use; Pg. 2-12](#)

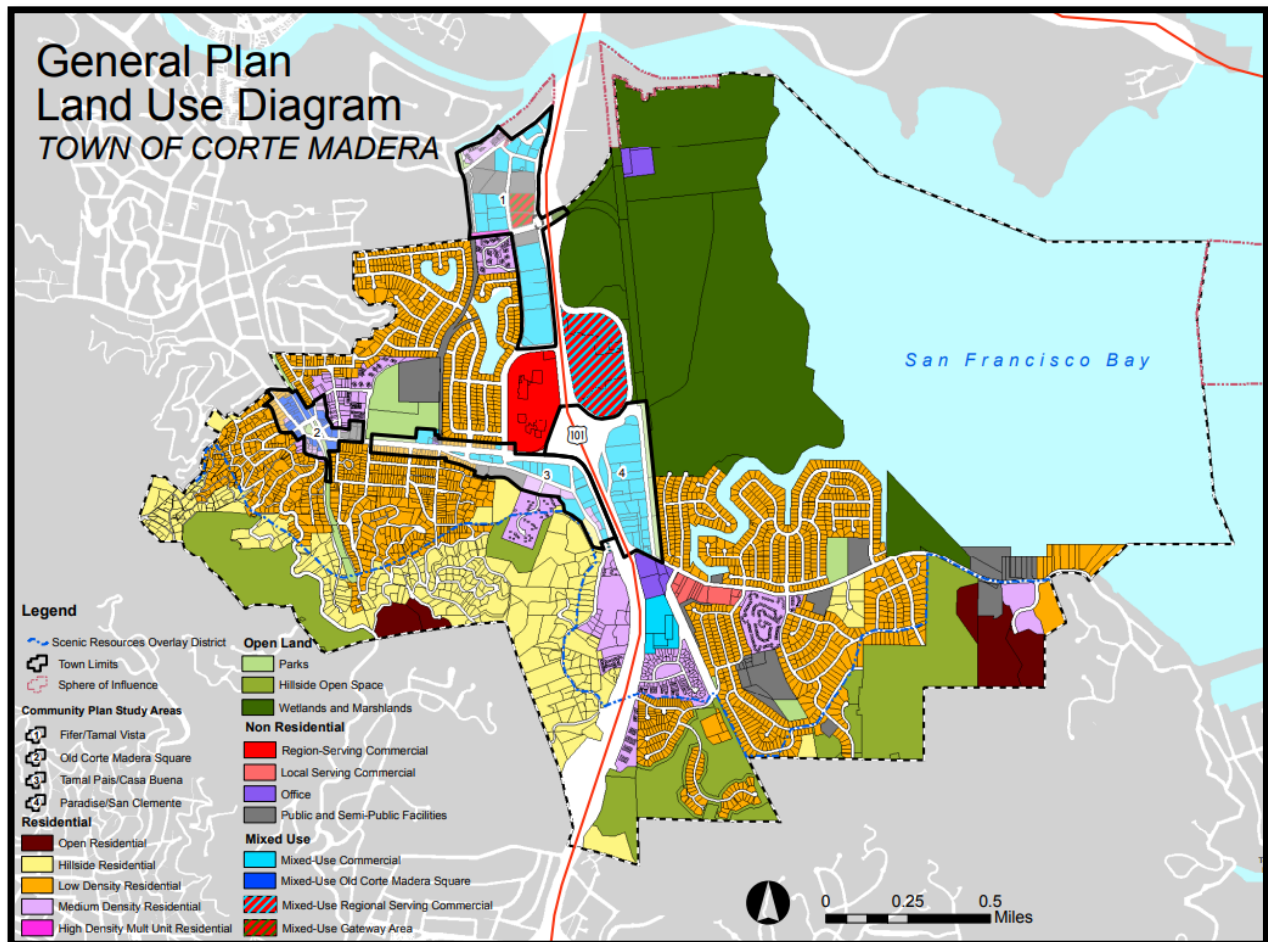
<sup>17</sup> The term “built out” is used based upon the current zoning mandates within the Town’s General Plan

<sup>18</sup> [Town of Corte Madera General Plan: Land Use; Pg 2-37](#)

<sup>19</sup> [U.S. Census Bureau QuickFacts](#)

<sup>20</sup> [Town of Corte Madera Housing Element; Pg. 10](#)

Figure 6-2: Town of Corte Madera Zoning Map



## 6.5 ORGANIZATION STRUCTURE

### Governance

The Town of Corte Madera operates under a council-manager form of government, wherein legislative and policy functions are vested in the Town Council while the Town Manager conducts the day to day town business. The Town Council is made up of 5 members that are elected by the Town’s residents for 4-year terms. The members are elected on a staggered-term basis. Elections are held in March of even-numbered years. The Mayor and Vice-Mayor are chosen internally by the Council for a 1-year term, with the rotations of the seats taking place each year in July.

The Town Council acts as the governing body of the town and directs the operation of the town government by establishing town policies and programs. Other responsibilities include adopting all ordinances, resolutions, and major contracts, approving and modifying annual budgets, making appointments to advisory boards, commissions, and committees, and appointing the Town Manager. The Town Council meetings are regularly scheduled for the 1st and 3rd Tuesdays of each month at 6:30pm in the Corte Madera Town Council Chambers located at 300 Tamalpais Drive in Corte Madera.

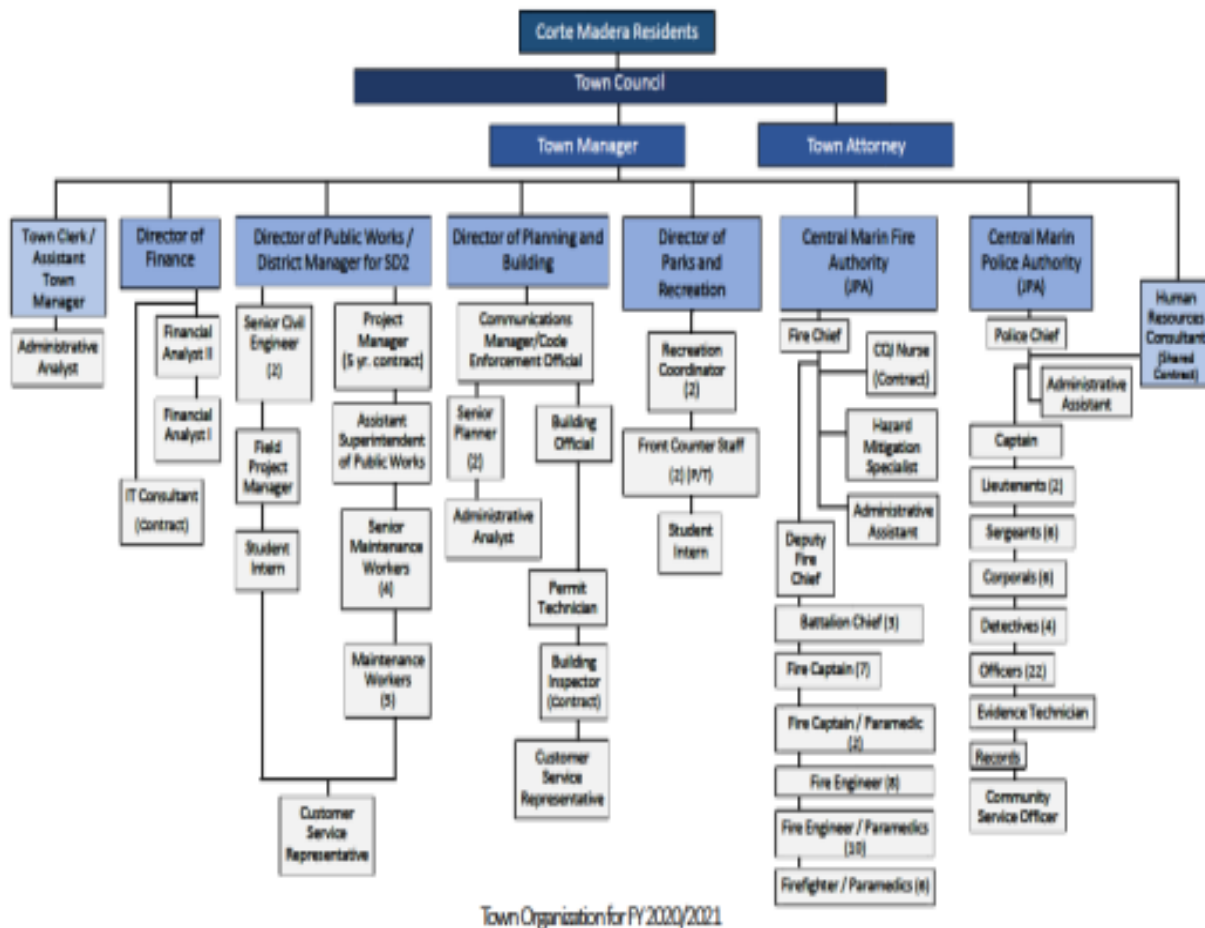
**Table 6-2: Town of Corte Madera Town Council Members**

Member	Position	Term End
Eli Beckman	Mayor	March, 2022
Fred Casissa	Vice Mayor	March, 2024
Leila Mongan	Member	March, 2022
Charles Lee	Member	March, 2024
Bob Ravasio	Member	March, 2022

## Administration

The Town Manager is appointed by the Town Council and is responsible for Town operations management and policy implementation on behalf of the Town Council. The position of Town Clerk is also employed in the capacity of Assistant Town Manager and assumes the responsibilities of Town operations in the absence of the Town Manager. The Town Manager is an at-will employee and administers the Town of Corte Madera’s municipal departments. The current staffing level for all of the Town’s departments is 33 Full-Time Equivalent (FTE) employees. The Town’s organization chart can be seen below in figure 6-3.

Figure 6-3: Town of Corte Madera Organizational Chart



## 6.6 ACCOUNTABILITY AND TRANSPARENCY

When conducting service reviews and reviewing proposals, LAFCo considers an agency’s accountability for community service needs, including governmental structure, operational efficiencies, financial resources, and promoting public access. The Town offers multiple ways to keep the public informed about services, meetings, finances, and decision-making processes. Public notices are posted on the website. Past meeting agendas and meeting minutes can be found in the *Agendas, Minutes and Notices* section of the Town’s website. The public may also provide verbal comments or concerns by phone or in person at the Town’s administrative office during business hours and/or at Town Council meetings during the public comment period. The Town also offers a mailing list that can be subscribed to that allows members of the public to sign up for a myriad of different email options ranging from public safety alerts, to employment opportunities, to public meetings, and many other options as well.

## 6.7 MUNICIPAL SERVICES

The Town of Corte Madera provides a range of municipal services such as street maintenance, community development, and parks and recreation services. The Town also receives services from outside agencies for the provision of certain municipal services including water treatment and distribution and wastewater treatment and disposal. The Town provides the services of law enforcement, fire protection, and emergency response by way of participation in joint powers authorities. A description of these services is provided below.

### Law Enforcement

The Town of Corte Madera receives law enforcement and dispatch services by way of a joint powers authority originally known as the Twin Cities Police Authority and now named the Central Marin Police Authority (CMPA). The Authority provides services to Corte Madera, Larkspur, and San Anselmo. The agency is governed by the Police Council, which is comprised of two members from each of the City/Town Councils of San Anselmo, Corte Madera, and Larkspur.

An annual budget is adopted by the CMPA Council and funded through assessments to the three members. The costs for administration, communications, and investigations are shared on an equal basis with each member paying one-third. The costs for field operations, a juvenile/school resource officer, and traffic are allocated according to a funding formula based upon the number of calls for service, total crimes, citations, and accidents on a rolling three-year period. The funding formula gives the following amount of weight to each category: Calls for Service – 55%; Total Crimes – 25%; Total Citations – 10%; Total Accidents – 10%. This method of cost allocation ensures that if one member has additional patrol field needs, the costs are fairly allocated to the town/city receiving the services.

On March 27, 2017, the Central Marin Police Council passed Resolution No. 2017/06 which adopted a fixed shares funding formula for FY 2017-18 and future fiscal years. The Council determined that the funding formula was equitable, just, and fairly represented the shares the Towns and City should pay moving forward. The adopted fixed shares are: Corte Madera – 27.86%; Larkspur – 33.71%; San Anselmo – 38.43%. The projected expenditures for the Town for FY 2020-21 for police services and supplies are \$3,642,545, approximately 19% of General Fund expenditures for the Town.

Central Marin Police Authority receives a full review in section 8.0 of this document. The Town's General Fund appropriations for police services can be seen below in figure 6-4.



Figure 6-4: Town of Corte Madera Police Expenditures

GENERAL FUND POLICE										
			2019-2020		2019-2020		2020-2021		2020-2021	
			Revised Budget		Estimated Actuals	% Total	Adopted Budget	% Total	Proposed Budget	% Total
<b>Services and Supplies</b>										
POLICE SERVICES CONTRACT			3,642,545	98.13%	3,642,545	97.97%	3,751,821	98.19%	3,642,545	95.33%
OTHER			69,263	1.87%	75,303	2.03%	69,262	1.81%	69,263	1.81%
<b>SERVICES &amp; SUPPLIES</b>			<b>3,711,808</b>	<b>100.00%</b>	<b>3,717,848</b>	<b>100.00%</b>	<b>3,821,083</b>	<b>100.00%</b>	<b>3,711,808</b>	<b>97.14%</b>
<b>TOTAL BUDGET</b>			<b>3,711,808</b>	<b>100.00%</b>	<b>3,717,848</b>	<b>100.00%</b>	<b>3,821,083</b>	<b>100.00%</b>	<b>3,711,808</b>	<b>97.14%</b>

### Fire and Emergency Response

Fire-related services and emergency medical response for the Town of Corte Madera are provided by the Central Marin Fire Department (CMFD). The Department is a joint powers authority made up of the Town of Corte Madera and the City of Larkspur that was recently established in 2018. Emergency response services are provided by the Department as a member agency of the Ross Valley Paramedic Authority. The two municipalities each contribute 50% of the Department's cost. For FY 2020-21, The Town of Corte Madera projects General Fund expenditures for CMFD to be \$4,670,310, which is approximately 25.8% of the Town's projected General Fund expenditures for the year. The total expenditures are \$183,266 less than the previous fiscal year largely due to the reorganization of the Fire Department following the retirement of the Fire Chief.

The Central Marin Fire Department receives a full review in section 7.0 of this document. The Town's General Fund appropriations for fire and emergency response services can be seen below in figure 6-5.

Figure 6-5: Town of Corte Madera Fire Expenditures

GENERAL FUND FIRE DEPARTMENT									
		2019-2020		2019-2020		2020-2021		2020-2021	
		Revised Budget		Estimated Actuals		Adopted Budget		Proposed Budget	% Total
<b>Labor Costs</b>									
<b>Services and Supplies</b>									
	FIRE SERVICES CONTRACT	4,712,210	98.79%	4,712,210	98.79%	4,853,576	98.83%	4,670,310	98.78%
	OUTSIDE SERVICES	50,000	1.05%	50,000	1.05%	50,000	1.02%	50,000	1.06%
	MAINTENANCE	7,500	0.16%	7,500	0.16%	7,500	0.15%	7,500	0.16%
	<b>SERVICES &amp; SUPPLIES</b>	<b>4,769,710</b>	<b>100.00%</b>	<b>4,769,710</b>	<b>100.00%</b>	<b>4,911,076</b>	<b>100.00%</b>	<b>4,727,810</b>	<b>100.00%</b>
									0.00%
	<b>TOTAL BUDGET</b>	<b>4,769,710</b>	<b>100.00%</b>	<b>4,769,710</b>	<b>100.00%</b>	<b>4,911,076</b>	<b>100.00%</b>	<b>4,727,810</b>	<b>100.00%</b>

## Recreation

The Town of Corte Madera provides its residents with a Recreation Department that is responsible for developing and administering programs and services that help meet recreation, social, leisure, and cultural needs to the Town’s families, youths, and older adults through direct and contract programs. Town residents are provided with year-round recreational programs, classes, sports leagues, summer camps, and events. While the impacts of the COVID-19 pandemic have taken a toll on every branch of municipal service, recreation departments have been forced to find creative ways to continue to offer engaging programming to patrons under incredibly challenging circumstances. Some of the innovative programming that the Department continues to offer despite the challenging circumstances include the following:

- Socially distanced Junior Golf Academy
- Full-day camp for support with remote learning during school hours
- After-school camp with activities to help unwind from distance learning
- Adult virtual bartending classes
- Outdoor watercolor painting class

The Department offers the community multiple facilities, both outdoor and indoor, for a multitude of different activities as well as rental opportunities. These facilities include the Corte Madera Community Center, Neil Cummins Gym, Town Park, Cove Park, Granada Park, Skunk Hollow Park, Menke Park, Bayside Trail Park, and Higgins Landing. The Town also offers a 15,000 square foot dog park that opened in June of 2020.

General administrative functions such as salary and benefits of full-time staff, legal costs, internet services, and maintenance staff are supported by the General Fund, while the Recreation Fund

receives an annual General Fund transfer of \$200,000 that is recouped by class and program fees, advertising sales, partnerships, sponsorships, and rental income. The Parks and Recreation General Fund appropriation for FY 2020-21 amounted to \$406,471. The Department currently has 3.75 FTE staff members that it employs. The General Fund appropriations for the Recreation Department can be seen below in figure 6-6.

Figure 6-6: Town of Corte Madera Recreation Expenditures

GENERAL FUND RECREATION										
			2019-2020		2019-2020		2020-2021		2020-2021	
			Revised Budget		Estimated Actuals	% Total	Adopted Budget	% Total	Proposed Budget	% Total
<b>Labor Costs</b>										
SALARIES			221,992	52.35%	221,992	52.35%	224,792	52.28%	184,792	45.46%
RETIREMENT - NORMAL COST			9,300	2.19%	9,300	2.19%	10,709	2.49%	11,000	2.71%
BENEFITS			37,792	8.91%	37,792	8.91%	39,484	9.18%	52,679	12.96%
	<b>LABOR COSTS</b>		<b>269,084</b>	<b>62.58%</b>	<b>269,084</b>	<b>62.58%</b>	<b>274,985</b>	<b>63.95%</b>	<b>248,471</b>	<b>57.79%</b>
<b>Services and Supplies</b>										
OUTSIDE SERVICES			21,000	4.88%	21,000	4.88%	21,000	4.88%	21,000	4.88%
TRAINING AND EDUCATION			1,000	0.23%	1,000	0.23%	1,000	0.23%	1,000	0.23%
MAINTENANCE			99,000	23.02%	99,000	23.02%	99,000	23.02%	102,000	23.72%
UTILITIES			28,000	6.51%	28,000	6.51%	28,000	6.51%	28,000	6.51%
SUPPLIES			6,000	1.40%	6,000	1.40%	6,000	1.40%	6,000	1.40%
	<b>SERVICES &amp; SUPPLIES</b>		<b>155,000</b>	<b>36.05%</b>	<b>155,000</b>	<b>36.05%</b>	<b>155,000</b>	<b>36.05%</b>	<b>158,000</b>	<b>36.75%</b>
	<b>TOTAL BUDGET</b>		<b>424,084</b>	<b>98.63%</b>	<b>424,084</b>	<b>98.63%</b>	<b>429,985</b>	<b>100.00%</b>	<b>406,471</b>	<b>94.53%</b>

## Water

The water services to the Town of Corte Madera are provided by the Marin Municipal Water District (MMWD), an independent special district, which is a separate local agency from the Town. The District's services are reviewed separately in Marin LAFCo's Countywide Water Service Study (2016). This study can be viewed at [marinlafco.org](http://marinlafco.org).

MMWD's jurisdictional boundary spans 148 square miles. 61% of this area is unincorporated and the additional 39% lies in 10 cities/towns, including the entirety of Corte Madera and its surrounding unincorporated areas. MMWD is currently authorized to provide three specific services within its jurisdictional boundary: (1) domestic water; (2) non-potable water; and (3) recreation. The district's governing board is comprised of 5 members who are elected by electoral divisions to staggered 4-year terms. The Town of Corte Madera is represented by electoral division

5. Larry Russell is the elected official holding the seat for that division. MMWD currently meets on the first and third Tuesday of each month at 7:30 p.m. at the District's Administrative Office at 220 Nellan Avenue in Corte Madera.

## Wastewater

Wastewater services to the Town of Corte Madera are provided by County Sanitary District No. 2 (SD2) and the Central Marin Sanitation Agency (CMSA). SD2 is one of three collection-only sewer agencies of the Central Marin Sanitation Agency, a joint powers agency that owns and operates a single treatment plant. All member agency collection systems terminate at the CMSA plant.

SD2 was initially formed as an independent district in 1901 with its own directly elected five-member board of directors among registered voters residing within the District. SD2 was governed in this manner until 1969 when the Town of Corte Madera proposed reorganization of the District as a subsidiary to the Town. This reorganization was permitted under State law as Corte Madera's jurisdictional boundary represented no less than 70% of both the District's total boundary and registered voters at the time of the reorganization. As a result of the reorganization, the Corte Madera Town Council acts as the SD2 Board and incorporates the District's business as part of the Town's regular meeting schedule. Corte Madera's Town Manager serves as the General Manager for SD2 and oversees all District activities with the aid of the Director of Public Works. The service activities directly performed on behalf of SD2 by the Public Works staff are focused on the engineering and maintenance aspects of the District's roughly 49-mile collection system as well as cost-recovery through the setting and collection of charges and fees.

SD2's adopted budget for FY 2020-21 carries a projection of \$3,162,320 for operating expenses. These expenses are carried by the projected total revenue for the year of \$6,869,960. The District also has a projected expense for capital projects for the year of \$6,350,000, in accordance with the District's Sewer Master Plan that calls for a myriad of major renovation projects. The beginning balance for the year was \$9,420,534 and, after a total projected expenditure budget of \$10,111,113, the District is projected to end the year with a positive working balance of \$6,179,381. A full breakdown of the District's budget can be seen below in figure 6-7.

Figure 6-7: Town of Corte Madera Sanitary District Expenditures

SANITARY DISTRICT NO. 2 REVENUE AND EXPENDITURE SUMMARY						
		2017-2018	2018-2019	2018-2019	2019-2020	2020-2021
		Actual	Revised Budget	Estimated Actuals	Proposed Budget	Proposed Budget
<b>REVENUE</b>						
	PROPERTY TAX	3,192,487	2,959,340	3,300,000	3,432,000	3,534,960
	SEWER DISTRICT USER CHARGES	2,938,979	3,043,000	3,050,000	3,050,000	3,050,000
	INTEREST	98,492	50,000	220,000	220,000	220,000
	STATE REVENUE	14,748	15,000	15,000	15,000	15,000
	PERMITS AND FEES	137,445	50,000	50,000	50,000	50,000
	<b>TOTAL REVENUE</b>	<b>6,382,151</b>	<b>6,117,340</b>	<b>6,635,000</b>	<b>6,767,000</b>	<b>6,869,960</b>
<b>EXPENDITURES</b>						
<b>OPERATING EXPENSES:</b>						
	Legal Services			15,571	100,000	100,000
	Outside Services, Contractors and Professionals	166,876	51,600	51,600	55,000	55,000
	Town Staff Providing Sanitary District services	349,500	450,000	450,000	675,000	675,000
	Sewer Treatment and Disposal	989,578	918,836	972,624	1,015,268	1,067,320
	Fog Source Control - CMSA	1,491	10,000		10,000	10,000
	Dues and Subscriptions	2,361				
	Maintenance	4,416	29,500	29,500	30,000	30,000
	Pump Station Maintenance - CMSA	339,844	692,236	500,000	800,000	800,000
	Sewer Maintenance, Cleaning and Repairs	141,168	290,000	290,000	290,000	290,000
	Utilities	68,957	95,000	95,000	110,000	110,000
	Supplies	15,102	34,500	20,000	25,000	25,000
	Transfer to Insurance Fund	38,000				
	<b>Total Operating Expenses</b>	<b>2,117,292</b>	<b>2,571,672</b>	<b>2,424,295</b>	<b>3,110,268</b>	<b>3,162,320</b>
<b>DEBT SERVICE</b>						
	Debt Service Payments to CMSA	579,510	581,163	581,163	580,303	578,793
	<b>Total Debt Service</b>	<b>579,510</b>	<b>581,163</b>	<b>581,163</b>	<b>580,303</b>	<b>578,793</b>
<b>GRANT PROGRAMS</b>						
	Lateral Ordinance Grant Program		50,000	5,000		
	Private Sewer Lateral Grant Pilot Program				500,000	
	Lower Lateral CIP Pilot Program				500,000	
	Low Income PSL Grant Pilot Program				40,000	20,000
	<b>Total Grant Programs</b>	<b>0</b>	<b>50,000</b>	<b>5,000</b>	<b>1,040,000</b>	<b>20,000</b>
<b>CAPTIAL PROJECTS</b>						
	See Projects Listed on Next Page	804,869	3,168,160	725,000	6,130,000	6,350,000
	<b>TOTAL CAPITAL PROJECTS</b>	<b>804,869</b>	<b>3,168,160</b>	<b>725,000</b>	<b>6,130,000</b>	<b>6,350,000</b>
	<b>TOTAL EXPENDITURES</b>	<b>3,501,672</b>	<b>6,370,995</b>	<b>3,735,458</b>	<b>10,860,571</b>	<b>10,111,113</b>

## Public Works

The Public Works Department's municipal service responsibilities include maintenance and improvement of all public infrastructure within town limits, including (but not limited to) maintenance of Town streets, parking lots, median islands, drainage ways, flood control pump stations, lagoons and marshes. The staff is responsible for maintaining the Town's parks and community gathering areas such as Menke Park, Cover Park, Skunk Hollow Park, Granada Park, and Town Park. As a subsidiary agency of the Town of Corte Madera, Public Works staff provides all engineering, management, and operational services to the wastewater collection system of Sanitary District No. 2. In addition, the Department provides a significant amount of attention paid to the Town's storm drainage system in the form of maintenance, cleaning, storm preparation, and emergency response during storms.

The Department is also responsible for completing the work and/or overseeing contractors that are hired to complete work on the Town's infrastructure that is laid out in the Town's Capital Improvement Program (CIP). The Town's CIP is constructed on a five-year planning cycle and has a two-year fiscally constrained budget that is formally updated every other year, and is reviewed and revised as necessary. The program receives funding by way of a voter-approved sales tax that initially passed in 2013 at a rate of ½ a cent and renewed in 2018 with an increase to ¾ of a cent. The current CIP runs through 2024 and can be viewed by way of the footnoted link below.<sup>21</sup> The current FY CIP includes 83 projects, a significant increase from the prior year's 61 projects. This increased number is due in large part to an influx of grant revenue from entities such as the Metropolitan Transportation Commission, Active Transportation Program, Transportation Fund for Clean Air, and Safe Routes to School. A few of the larger projects listed in the current planning cycle include the following:

- Marina Village and Mariner Cover long term tidal and flood protection (tidal barriers and levee upgrades)
- Upgrade the existing pump station at Lagoon 1
- Tamal Vista Boulevard complete streets improvement
- 2021-23 pavement rehabilitation project
- Paradise Drive bikeway extension
- Fire station remodel
- Construct El Camino Drive sewer rehabilitation
- Pre-paving sewer rehabilitation project

The Public Works Department employs 9.5 full-time equivalent (FTE) workers. One of the cost-saving efforts made by the Town for FY 2020-21 was the elimination of the Public Works Superintendent position. This savings realized for the current fiscal year was the previously budgeted amount of \$124,138. An associate Civil Engineer position, budgeted at \$105,423, has also been removed and will be replaced with an Intern position in the amount of \$50,000. Appropriations from the Town's General Fund for the Department for FY 2020-21 amount to

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<sup>21</sup> [Town of Corte Madera CIP](#)

\$2,142,302, which is 77.67% of the amount of \$2,758,166 that had originally been adopted. A full breakdown of the Department’s budget can be seen in figure 6-8 below.

Figure 6-8: Town of Corte Madera Public Works Expenditures

<b>GENERAL FUND PUBLIC WORKS DEPARTMENT</b>										
			2019-2020		2019-2020		2020-2021		2020-2021	
			Revised		Estimated	% Total	Adopted	% Total	Proposed	% Total
			Budget		Actuals		Budget		Budget	
<b>Labor Costs</b>										
SALARIES			971,332	36.20%	760,000	31.65%	999,384	29.15%	803,935	25.12%
RETIREMENT - NORMAL COST			57,458	2.14%	43,981	1.83%	67,376	2.20%	53,987	2.31%
BENEFITS			257,315	9.59%	200,000	8.33%	294,113	7.24%	208,087	6.21%
			<b>LABOR COSTS</b>		<b>1,003,981</b>	<b>41.81%</b>	<b>1,360,873</b>	<b>49.34%</b>	<b>1,066,009</b>	<b>38.65%</b>
<b>Services and Supplies</b>										
OUTSIDE SERVICES			524,593	19.55%	524,593	21.85%	524,593	19.02%	324,593	11.77%
TRAINING AND EDUCATION			4,200	0.16%	4,200	0.17%	4,200	0.15%	4,200	0.15%
DUES AND MEMBERSHIPS			700	0.03%	700	0.03%	700	0.03%	700	0.03%
MAINTENANCE			249,100	9.28%	249,100	10.37%	249,100	9.03%	203,100	7.36%
SPECIAL PROJECTS			75,000	2.79%	75,000	3.12%	75,000	2.72%	0	0.00%
EQUIPMENT RENTAL			6,000	0.22%	6,000	0.25%	6,000	0.22%	6,000	0.22%
UTILITIES			306,200	11.41%	306,200	12.75%	306,200	11.10%	306,200	11.10%
SUPPLIES			231,500	8.63%	231,500	9.64%	231,500	8.39%	231,500	8.39%
			<b>SERVICES &amp; SUPPLIES</b>		<b>1,397,293</b>	<b>58.19%</b>	<b>1,397,293</b>	<b>50.66%</b>	<b>1,076,293</b>	<b>39.02%</b>
<b>TOTAL BUDGET</b>			<b>2,683,398</b>	<b>100.00%</b>	<b>2,401,274</b>	<b>100.00%</b>	<b>2,758,166</b>	<b>100.00%</b>	<b>2,142,302</b>	<b>77.67%</b>

## 6.8 FINANCIAL OVERVIEW

The Town of Corte Madera prepares an annual report on the City’s financial statements in accordance with established governmental accounting standards. The most recent audited financial statement was prepared by the independent certified accounting firm, Marcello & Company, which issued an unqualified, or “clean”, opinion on the Town’s financial statements for the fiscal year ending in June 30, 2019.

The Town adopts a biennial budget which is adopted and effective July 1<sup>st</sup> for the ensuing fiscal year. The budget reflects estimated revenues and expenditures. Appropriations and spending authorizations are approved by the Town Council. The Town Council may amend the budget by resolution during the fiscal year in order to respond to emerging needs., changes, or shifting priorities. The budget for the current fiscal year was most recently amended by way of resolution No. 27/2020 on July 7, 2020. Expenditures may not exceed appropriations at the fund level, which

is the legal level of control. The Town Manager is authorized to transfer budgeted amounts between accounts, departments, or funds.

## Revenues and Expenditures

The Town of Corte Madera creates its budget on a 2-year cycle, with the current fiscal year of 2020-21 being the second of the two years in the current cycle that included 2019-20. The Town Council adopted its FY 2020-21 budget in June of 2020 as it had been originally proposed back in June of 2019, however, the financial strains brought on by the COVID-19 pandemic caused a wide range of necessary budget adjustments for the Town that were proposed and adopted by the Town Council on July 7, 2020. While budget adjustments are not uncommon, especially in the scope of multi-year budget planning, the size and scope of the adjustments for the FY 2020-21 budget are notable.

The FY 2020-21 expenditure budget for the Town of Corte Madera was originally adopted at \$20,395,513. After the adopted budget adjustments on July 7, the expenditure budget for the Town is \$18,117,771. The expenditure budget is supported predominantly by a projected revenue of \$18,706,419. Prior to the adjustment, this amount was initially anticipated to be \$20,837,052. For the FY 2020-21, the Town reports that General Fund expenditures are projected to be \$2,973,168, or 14.1% lower than those of the previous year, while operating revenues are projected to drop by \$1,173,850, or 5.9% from the year prior.

The Town's General Fund revenues are projected to see substantial reductions for FY 2020-21 in sales tax revenue (by \$2,076,947)<sup>22</sup> and transient occupancy tax revenue (by \$464,263). The drops in revenue are being offset in multiple ways, with some of the more significant amounts coming from a decrease in Town staff salaries (by \$308,515), decrease in pension trust payment (by \$925,680)<sup>23</sup>, and decrease in other post-employment benefits trust payment (by \$200,000).

The Town derives revenue from several sources. Primary revenue sources include property taxes (34.14%), sales tax (23.25%), permits and service charges (8.67%), and franchise taxes (5.88%). Other revenues include revenue from the sanitary district, use of money and property, fines, and other miscellaneous revenues. A full breakdown of both revenue and expenditure totals and percentages for the Town for FY 2019-20 and 2020-21 as well as the FY 2020-21 adjustment can be seen below in figure 6-9.

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<sup>22</sup> [Town of Corte Madera: Resolution No. 27/2020](#)

<sup>23</sup> [Town of Corte Madera: Resolution No. 27/2020](#)



Figure 6-9: Town of Corte Madera Budget

TOWN OF CORTE MADERA GENERAL FUND Proposed Budget Revision, Fiscal Year 2020-2021							
Description	2019-2020			2020-2021		2020-2021	
	Rev Budget	Est. Actual	%Total	Proposed Budget	%Total	Proposed Budget	%Total
<b>BEGINNING BALANCE</b>	6,631,304	6,631,304		5,244,234		5,244,234	
<b>REVENUE</b>							
Property Taxes	6,786,126	6,919,511	33.4%	6,965,383	33.4%	7,113,333	38.0%
Franchise Taxes	1,239,216	1,252,894	6.2%	1,239,216	5.9%	1,224,191	6.5%
Other Taxes	7,965,279	7,960,886	48.5%	9,304,875	44.7%	6,754,031	36.1%
Permits and Services Charges	1,652,000	1,652,000	8.7%	1,877,000	9.0%	1,806,000	9.7%
Fines	30,800	45,000	0.2%	30,800	0.1%	45,000	0.2%
Use of Money and Property	692,800	692,800	0.7%	532,800	2.6%	532,800	2.8%
State and Federal Revenue	101,977	114,807	2.0%	101,977	0.5%	101,977	0.5%
Miscellaneous Revenue	785,000	1,242,371	0.2%	785,000	3.8%	1,129,087	6.0%
<b>SUB TOTAL</b>	19,253,198	19,880,269	100.0%	20,837,051	100.0%	18,706,419	100.0%
<b>TRANSFERS IN</b>	179,600	179,600		159,000		179,685	
<b>TOTAL REVENUE AND TRANSFERS IN</b>	19,432,798	20,059,869		20,996,051		18,886,104	
<b>TOTAL RESOURCES</b>	26,064,102	26,691,173		26,240,285		24,130,338	
<b>EXPENDITURES</b>							
Salaries	3,790,707	3,571,061	16.9%	3,800,426	18.6%	3,491,911	19.3%
Retirement - Normal Cost	241,890	227,042	1.1%	269,149	1.3%	267,416	1.5%
Retirement - Unfunded Liability	1,441,366	1,391,795	6.6%	1,359,700	6.7%	1,359,700	7.5%
Retirement - Pension Trust	1,956,000	1,956,000	9.3%	925,680	4.5%	-	0.0%
Other Retirement	20,000	20,000	0.1%	20,000	0.1%	20,000	0.1%
Other Benefits	843,975	766,873	3.6%	885,419	4.3%	830,352	4.6%
Retiree Benefits	535,000	480,699	2.3%	561,750	2.8%	550,000	3.0%
Prefunding OPEB	250,000	250,000	1.2%	200,000	1.0%	-	0.0%
Central Marin Police Authority	3,642,545	3,642,545	17.3%	3,751,821	18.4%	3,642,545	20.1%
Central Marin Fire Authority	4,712,210	4,712,210	22.3%	4,853,576	23.8%	4,670,310	25.8%
Outside Services and Contracts	2,165,407	2,310,625	11.0%	2,207,930	10.8%	1,859,624	10.3%
Training, Dues, Subscriptions	65,300	58,748	0.3%	65,300	0.3%	46,800	0.3%
Maintenance	658,100	583,100	2.8%	575,600	2.8%	572,600	3.2%
Utilities	410,100	410,100	1.9%	410,100	2.0%	410,100	2.3%
Supplies	396,300	393,600	1.9%	296,300	1.5%	295,300	1.6%
Other Expenditures	273,359	316,541	1.5%	212,761	1.0%	101,113	0.6%
<b>SUB TOTAL</b>	21,402,259	21,090,939	100.0%	20,395,512	100.0%	18,117,771	100.0%
<b>TRANSFERS OUT</b>	356,000	356,000		591,998		591,998	
<b>TOTAL EXPENDITURES, TSFRS OUT</b>	21,758,259	21,446,939		20,987,511		18,709,770	
<b>Net Increase/(Decrease)</b>	(2,325,461)	(1,387,070)		8,540		176,334	
<b>ENDING BALANCE</b>	4,305,843	5,244,234		5,252,774		5,420,568	
10% Reserve	2,175,826	2,144,694		2,098,751		1,870,977	
<b>ENDING BALANCE</b>	2,130,017	3,099,540		3,154,023		3,549,591	
Park Madera Center Balance	(2,033,304)	(2,033,334)		(2,012,973)		(2,019,985)	
<b>REMAINING FUND BALANCE</b>	96,713	1,066,206		1,141,050		1,529,606	

## Debt

The Town of Corte Madera typically incurs long-term debt to finance projects or purchase assets that will have useful lives equal to or greater than the related debt. High debt levels can overburden a municipality, while low debt levels may indicate underutilized capital investment capacity. The totality of the Town's debt obligations<sup>24</sup> for the fiscal year ended June 30, 2019, is \$37,637,297. This total number is including the Town's pension and other post-employment benefits obligations. This amount is a decrease of \$1,442,448 from the previous year. The Town's other post-employment benefits (OPEB) obligation decreased by \$184,000 and the Town's net pension obligation decreased by \$586,828, both of which contributed to the overall decrease in long-term obligations. The Town's current long-term debt obligations are as follows<sup>25</sup>:

- **2016 Certificates of Participation**

In September of 2006, the Town issued \$10,575,000 in taxable, variable-rate Certificates of Participation (COPs) to finance the acquisition of land, structures, and improvements known as the Park Madera Center, a retail property. The debt is secured by a pledge of rental income. Both principal and interest payments are due annually on May 1<sup>st</sup>. Payments increase annually due to the fluctuating interest rate which was 1.7% in 2019 and increases to 4.0% in 2032. This debt is scheduled to be fully paid in 2032.

- **Bank Real Estate Loan**

In March of 2009, the Town Council authorized the purchase of a 50-percentage interest in land used for a Central Marin Police Authority facility. The loan is secured by the other real estate owned by the Town. Principal and interest payments are due annually on March 20<sup>th</sup> and September 20<sup>th</sup> at an interest rate of 2.5%. This debt is scheduled to be fully paid in 2029.

- **Insurance Claims**

The Town is a member of the Bay Cities Joint Insurance Authority (BCJIA), a self-insurance pool that provides liability insurance and workers compensation insurance to member government agencies. An actuarial valuation is performed each year to determine total claims liability for each member agency. As of June 30, 2019, BCJIA determined that the Town's total insurance claims liability was \$279,546.

- **Compensated Absences**

Town employees accumulate earned but unused vacation benefits up to a maximum of 300 hours, which can be converted to cash at the termination of employment. At year-end, \$256,709 was reported as the Town's current liability for compensated absences.

- **Other Post Employment Benefits (OPEB)**

The Town provides retiree medical benefits to employees who retire directly from the Town and are eligible for a CalPERS pension. The amount and type of benefit is contingent upon the date of hire. As of June 30, 2019, the Town's net OPEB liability was \$9,338,000.

- **CalPERS Pension**

The Town provides a pension plan for employees and is part of the California Public Employees Retirement System (CalPERS). CalPERS provides retirement, disability, and

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<sup>24</sup> [Town of Corte Madera Annual Audit; FY Ending June 30, 2019, Pg. 5](#)

<sup>25</sup> [Town of Corte Madera Annual Audit; FY Ending June 30, 2019, Pg. 34-41](#)

death benefits based on the employee's years of service, age, and final compensation. As of June 30, 2019, the Town's Net Pension Liability was \$18,594,161. The Town's pension funded ratio is approximately 72%.

## 6.9 SUSTAINABILITY

For the Town of Corte Madera, mitigating the impacts of climate change and proactive policy creation in combatting the exacerbation of climate change triggers is at the forefront of the Town's focus. In early 2016, the Town adopted its Climate Action Plan that assessed its greenhouse gas footprint and proposed policies and programs to reduce greenhouse gas emissions town-wide by 40% below 1990 emission levels by 2030, which is equivalent to 49% below 2005 emissions levels by 2030. The plan outlines specific programs for attaining sustainable lifestyles, building standards, environmental protection, and economic development within the Town. According to data from the Marin Climate and Energy Partnership<sup>26</sup>, as of 2018 (the most recent data available), the Town had reduced its emissions relative to the 2005 baseline year by 36%.

Some of the proposed actions for emissions reduction include:

- Permitting incentives for solar hot water installations
- Promotion of residential and commercial program offerings through PG&E Marin County Energy Watch partnership with Marin Clean Energy
- Lighting efficiency and HVAC upgrades for the Town Hall and Fire Station
- Municipal purchase of 100% clean energy from Marin Clean Energy
- Implementation of electric vehicles through charging station installs and EV requirements for new commercial and multi-family development.
- Replacement of all public and street lighting with LEDs
- Consideration of CalGREEN Tier 1 residential and commercial green building ordinances

While the Town has already taken impressive steps to combat further impacts of climate change, an additional undertaking is nearing completion in the form of the Town's Climate Adaptation Plan. The approximately 18-month planning process focused on increasing the Town's resilience to the possible impacts of climate change and to provide the necessary foundation and framework to make decisions to address the Town's extensive range of climate change-related risks. With such a diverse landscape, the Town faces multiple risk areas such as drought, wildfire, extreme heat, inland flooding, and sea-level rise. The plan divides the Town into three fundamental areas: hillside, central, and shoreline. Each area faces its own unique climate-related issues and receives specific mitigation recommendations. The draft plan<sup>27</sup> can be viewed on the Town's website. The target for the plan to be finalized is February of 2021.

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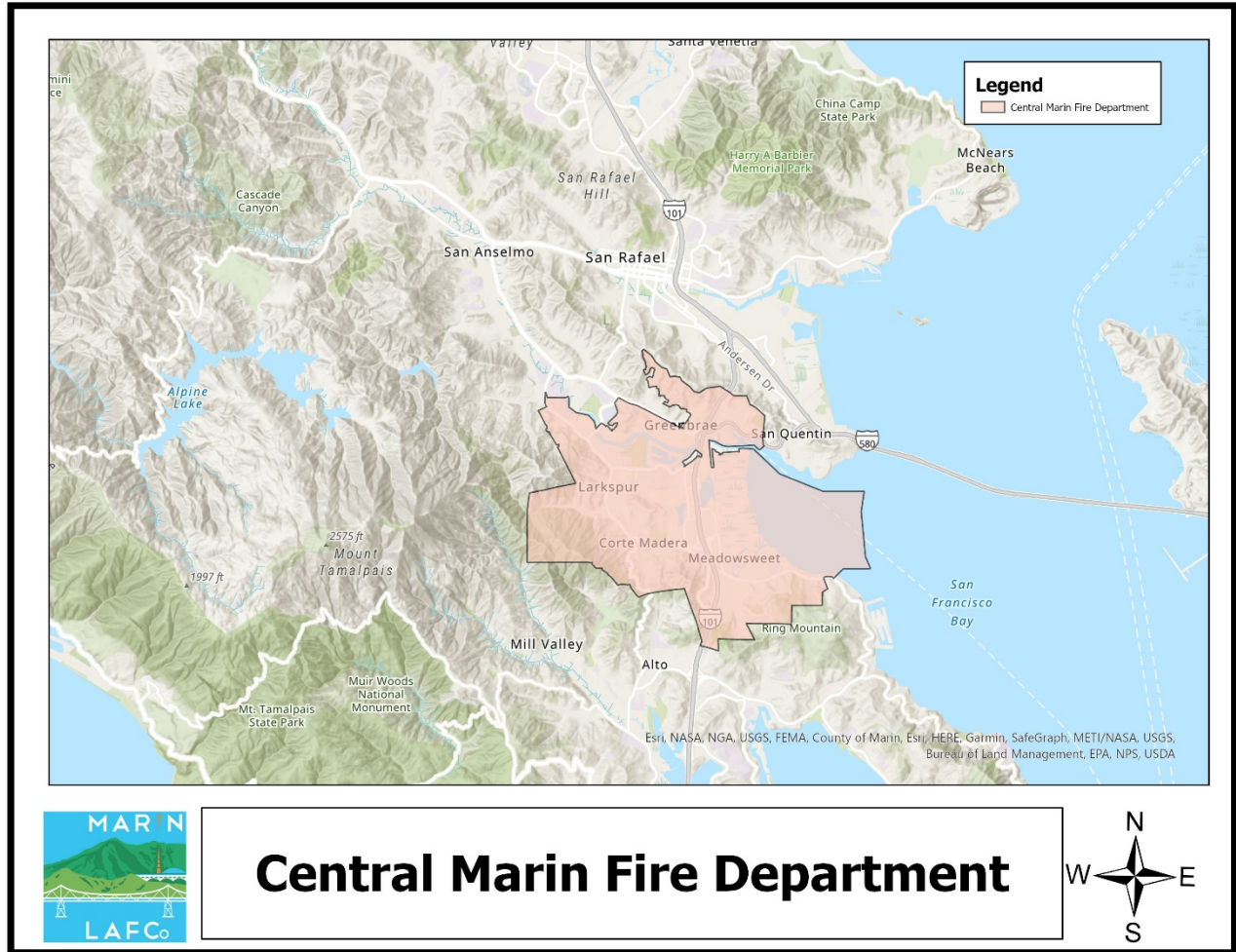
<sup>26</sup> [Marin Climate & Energy Partnership, "Marin Tracker"](#)

<sup>27</sup> [Town of Corte Madera Climate Adaptation Plan Draft](#)

## 7.0 CENTRAL MARIN FIRE DEPARTMENT

### 7.1 OVERVIEW

Figure 7-1: Map of the Central Marin Fire Department's Jurisdictional Boundary



The Central Marin Fire Department (CMFD) is a Joint Powers Authority (JPA) that is comprised of the fire departments from the Town of Corte Madera and the City of Larkspur. The CMFD boundary surrounds approximately 7.6 square miles of the southern Ross Valley area of Marin County. This area also includes service portions of County Service Area 31 (CSA 31) that include the unincorporated areas of the Greenbrae Boardwalk, Lucky Drive, and the San Quentin peninsula. The department serves a population of approximately 22,000 in the southern Ross Valley corridor. The last municipal service review that included both of the entities that make up CMFD was conducted in April of 2007 as part of the Ross Valley Area Service Review and Sphere of Influence Update.

The primary function of CMFD is to provide structural fire and emergency medical response to the Town of Corte Madera, City of Larkspur, and the unincorporated areas within their spheres of

influence. The CMFD also participates in the Marin County and California Mutual Aid system with nearby fire districts and responds to wildland fires as needed. While the department in and of itself is not a member of the recently formed Marin Wildfire Prevention Authority (MWPA), the member agencies that comprise the department are both members of MWPA. The MWPA was formed in an effort to develop and implement comprehensive wildfire prevention and emergency preparedness throughout Marin County.

**Table 7-1: Central Marin Fire Department Overview**

<b>Central Marin Fire Department Overview</b>	
<b>Primary Contact:</b>	Chief Martin Ruben
<b>Main Office:</b>	342 Tamalpais Drive, Corte Madera
<b>Formation Date:</b>	October 18, 2018
<b>Services Provided:</b>	Fire Protection and Emergency Response
<b>Service Area:</b>	4,905 acres
<b>Population Served:</b>	≈22,000

## 7.2 FORMATION AND DEVELOPMENT

While the Central Marin Fire Department, as it is currently composed, is still in its infancy as a singular operating entity, the two separate departments that make up CMFD each have history dating back over 100 years. The Town of Corte Madera’s department was initially formed as a volunteer fire department in 1908. The volunteers provided fire protection by way of a chemical engine and 2 hose-carts. The first true fire truck was a Chevrolet Pope Hartford that was purchased in 1916. In 1928, the Town’s voters approved a bond issue for the purchase of an American LaFrance Pumper. The volunteer department became an official municipal department when it was incorporated in 1930. Funds were raised to build a fire station to house the truck on what is now Tamalpais Drive.

The City of Larkspur’s fire services began in 1906 with the formation of the Larkspur Association of Volunteer Firemen. At its inception, the only equipment available to the volunteers was a hose cart and a bucket brigade. Within 4 years, the volunteer operation had grown in numbers to 24 and the group had added 500 feet of hose to the original cart but were without a formal firehouse. Thanks in part to the profits the volunteers garnered from the annual outdoor dance they began known as the Rose Bowl, the volunteers built a strong financial foundation for the department and by the 1930s had purchased a state-of-the-art fire engine, built a new fire station, and installed a Gamewell Fire Alarm System and a Diaphone. The Diaphone was one of the first to be installed in California. The diaphone was used as an alert system that could be heard for up to 7 miles away. The diaphone, while no longer in use, is still operational to this day.

The two separate departments began sharing services on a small scale in 2013. The opportunity to expand their collaborative efforts came in 2015 when the fire chiefs for both Larkspur and Corte Madera announced their retirements. With an interim chief in place, the two municipalities began negotiations in 2016 that would merge the two departments in a similar manner to Central Marin Police Authority. In July of 2017, a draft JPA agreement was presented at the meeting of the Shared Fire Services Ad-Hoc Committee meeting, offering a prospective framework for the merger. Finally, in October of 2018, the final (and current) version of the joint powers agreement

between the City of Larkspur and the Town of Corte Madera was approved, creating the Central Marin Fire Authority.

### **7.3 MUNICIPAL SERVICES**

#### **Fire Protection and Emergency Response**

The Central Marin Fire Department provides fire suppression (structure, vegetation, and vehicle), emergency medical services, fire prevention and inspections, vehicle accident response, disaster response, and community education to the Town of Corte Madera and the City of Larkspur as well as to small pockets of unincorporated land that are adjacent to the two municipalities. Incident call types the CMFD responds to include (but are not limited to) building fires, grass and brush fires, vehicle fires, other fires, medical, vehicle accident, hazardous conditions, good intent, false alarms, and severe weather. The Department operates 4 fire stations located in Larkspur, Greenbrae, and two stations in Corte Madera.

The Department currently has 40 full-time equivalent (FTE) employees who are authorized operational personnel, including 3 Battalion Chiefs, 9 Captains, and 9 Engineers. Daily on-duty staffing consists of 16 personnel staffing 3 Type-1 fire engines and one Advanced Life Support paramedic transport ambulance. The Department has devised a specific response plan by incident type that dictates the exact resources to be dispatched to a given incident. This response plan can be seen below in Table 7-2. The Fire Chief oversees the general operations of the Department in accordance with the policy direction of the Management Committee and the Fire Council. The Fire Chief is supported in operational management by a Deputy Fire Chief. In addition, the Department has a shared services agreement with the Kentfield Fire Protection District that allows the agencies to share personnel to jointly provide fire and emergency services within their operational areas, thus improving the delivery of services in each agency's jurisdiction while achieving greater efficiency and economic benefits.

The Central Marin Fire Department has been classified most recently as a Class 2 Public Protection Classification rating by the Insurance Services Office (ISO), an organization that independently evaluates municipal fire-protection efforts throughout the United States. An ISO rating of 1 is the highest possible that can be given to any fire department using this metric, with both Class 1 and Class 2 being considered "excellent". Insurance companies often use ISO information combined with other factors to establish local property insurance rates – generally offering lower fire policy premiums in communities with better protection. The Department remains determined to achieve a Class 1 ISO classification with continued improvements moving forward.

In the calendar year 2020, CMFD responded to 3,271 incidents. This total is down from the prior year's number of 3,874 calls for service. 1,738 (53%) of those calls in 2020 were for emergency medical services. Other incident types the department responded to at a higher frequency during the year included motor vehicle accident with no injuries, motor vehicle accident with injuries, and smoke scare with odor of smoke. A breakdown of the responses in 2020 can be seen below in figures 7-2, 7-3, and 7-4.

Figure 7-2: CMFD Responses by Incident Type

INCIDENT TYPE	# INCIDENTS
100 - Fire, other	4
111 - Building fire	10
112 - Fires in structure other than in a building	1
113 - Cooking fire, confined to container	6
114 - Chimney or flue fire, confined to chimney or flue	1
118 - Trash or rubbish fire, contained	4
131 - Passenger vehicle fire	2
132 - Road freight or transport vehicle fire	1
140 - Natural vegetation fire, other	3
141 - Forest, woods or wildland fire	9
142 - Brush or brush-and-grass mixture fire	9
143 - Grass fire	4
150 - Outside rubbish fire, other	3
151 - Outside rubbish, trash or waste fire	4
160 - Special outside fire, other	4
162 - Outside equipment fire	1
221 - Overpressure rupture of air or gas pipe/pipeline	1
311 - Medical assist, assist EMS crew	10
320 - Emergency medical service, other	20
321 - EMS call, excluding vehicle accident with injury	1738
322 - Motor vehicle accident with injuries	46
323 - Motor vehicle/pedestrian accident (MV Ped)	6
324 - Motor vehicle accident with no injuries.	53
350 - Extrication, rescue, other	1
353 - Removal of victim(s) from stalled elevator	2
381 - Rescue or EMS standby	2
400 - Hazardous condition, other	2
411 - Gasoline or other flammable liquid spill	6
412 - Gas leak (natural gas or LPG)	26
413 - Oil or other combustible liquid spill	2
420 - Toxic condition, other	1
421 - Chemical hazard (no spill or leak)	6
422 - Chemical spill or leak	2
424 - Carbon monoxide incident	2
440 - Electrical wiring/equipment problem, other	13
442 - Overheated motor	2
444 - Power line down	10
445 - Arcing, shorted electrical equipment	6

Figure 7-3: CMFD Responses by Incident Type Continued

481 - Attempt to burn	1
500 - Service Call, other	8
511 - Lock-out	20
512 - Ring or jewelry removal	1
520 - Water problem, other	40
521 - Water evacuation	2
522 - Water or steam leak	9
531 - Smoke or odor removal	12
540 - Animal problem, other	1
541 - Animal problem	2
542 - Animal rescue	1
550 - Public service assistance, other	16
551 - Assist police or other governmental agency	8
552 - Police matter	9
553 - Public service	75
554 - Assist invalid	143
561 - Unauthorized burning	1
571 - Cover assignment, standby, moveup	67
600 - Good intent call, other	11
611 - Dispatched & cancelled en route	398
621 - Wrong location	4
622 - No incident found on arrival at dispatch address	80
650 - Steam, other gas mistaken for smoke, other	2
651 - Smoke scare, odor of smoke	76
652 - Steam, vapor, fog or dust thought to be smoke	8
653 - Smoke from barbecue, tar kettle	3
661 - EMS call, party transported by non-fire agency	1
700 - False alarm or false call, other	10
710 - Malicious, mischievous false call, other	2
715 - Local alarm system, malicious false alarm	1
730 - System malfunction, other	9
731 - Sprinkler activation due to malfunction	1
733 - Smoke detector activation due to malfunction	36
734 - Heat detector activation due to malfunction	1
735 - Alarm system sounded due to malfunction	31
736 - CO detector activation due to malfunction	16
740 - Unintentional transmission of alarm, other	22
741 - Sprinkler activation, no fire - unintentional	6
743 - Smoke detector activation, no fire - unintentional	27
744 - Detector activation, no fire - unintentional	10
745 - Alarm system activation, no fire - unintentional	53
746 - Carbon monoxide detector activation, no CO	4
813 - Wind storm, tornado/hurricane assessment	2
815 - Severe weather or natural disaster standby	1
900 - Special type of incident, other	15



Figure 7-4: CMFD Responses by Incident Type Continued

911 - Citizen complaint	1
Incidents Without Incident Type	1
<b>Total Incidents</b>	<b>3271</b>

Table 7-2: Resources and Personnel for Different Incident Types

Incident Type	Resources Dispatched	Total Personnel
<b>Single-Patient EMS</b>	1 Engine + 1 Paramedic Ambulance	6
<b>Building Fire, Initial Response</b>	3 Engines, 1 Ladder Truck, 1 Paramedic Ambulance, 1 Battalion chief	15
<b>Wildland Fire</b>	4 Engines, 1 Paramedic Ambulance, 1 Battalion Chief	15
<b>Technical Rescue</b>	3 Engines, 1 Ladder Truck, 1 Paramedic Ambulance, 1 Battalion Chief	15
<b>Vehicle Fire</b>	1 Engine	3
<b>Hazardous Material</b>	3 Engines, 1 Paramedic Unit, 1 Battalion Chief	12
<b>Cardiac Arrest</b>	2 Engines, 1 Paramedic Unit	8

### Facilities and Apparatuses

Central Marin Fire Department operates and maintains 4 fire stations with 1 concurrently used as its administrative building (Station 14). The Stations are:

- Station 13 – 5600 Paradise Drive, Corte Madera, CA 94925
- Station 14 – 342 Tamalpais Drive, Corte Madera, CA 94925
- Station 15 – 420 Magnolia Avenue, Larkspur, CA 94939
- Station 16 – 15 Barry Way, Greenbrae, CA 94904

CMFD has a variety of apparatus that serve the community ranging from utility vehicles to paramedic trucks. A full outline of the Department’s current apparatus can be seen below in Table 7-3.

Table 7-3: CMFD Apparatus Inventory

<b>Central Marin Fire Department Fleet Inventory</b>	
<b>Ambulances</b>	
<b>Medic-13 Reserve</b>	2015 Ford
<b>Medic 14</b>	2020 Ford
<b>Admin Vehicles</b>	
<b>Chief 14</b>	2017 Ford Explorer
<b>Deputy Chief 15</b>	2008 Ford Expedition
<b>Prevention 14</b>	2018 Ford Explorer
<b>Battalion Chief Vehicle</b>	
<b>Battalion 13</b>	
<b>Battalion 14</b>	
<b>Department Utility Vehicles</b>	
<b>Utility 13</b>	2017 Chevy Crew Cab
<b>Utility 14</b>	2006 Ford Expedition
<b>Utility 15</b>	2015 Chevy Plus Cab
<b>Utility 16</b>	2007 GMC
<b>Type 1 Engine</b>	
<b>Engine 13</b>	2007 Pierce Dash Custom
<b>Engine 14</b>	2006 Pierce Dash Custom (Reserve Engine)
<b>Engine 15</b>	2006 Pierce Dash Custom
<b>Engine 16</b>	2017 Pierce Arrow Custom
<b>Type 3 Engine</b>	
<b>Engine 613</b>	2016 International Pierce Custom Wildland Engine
<b>Engine 616</b>	1998 International Westmark Custom Wildland Engine (Reserve Engine)

## 7.4 ORGANIZATION STRUCTURE

### Governance

The Central Marin Fire Department is governed by a four-member council (Fire Council) that is comprised of two councilmembers from each of the participating agencies. Each of the member agencies also appoints an alternate in the event that a member is unavailable for a scheduled meeting date. The members of the Fire Council appoint a Chair and Vice-Chair on an annual basis. Because of the requirement of the members of the Fire Council to be elected officials from the participating municipalities, there are no term limits levied on Fire Council seats.

The CMFD Fire Council oversees policy adoption, adopting an annual budget, setting fees for service, and entering into contracts, among other things. Any change in the member agency’s cost-sharing percentage, any revision of the adopted budget that results in an increase in annual contribution, any single expenditure in excess of 3% of the adopted operating budget, or the closing of any existing fire stations requires the unanimous vote of the full Fire Council.

The CMFD Fire Council regularly meets on the second Thursday in February, May, August, and November at 6:30 pm at the Central Marin Police Authority community room, located at 250

Doherty Drive in Larkspur. A list of the current CMFD Fire Council members and their agency affiliations can be seen below in table 7-4.

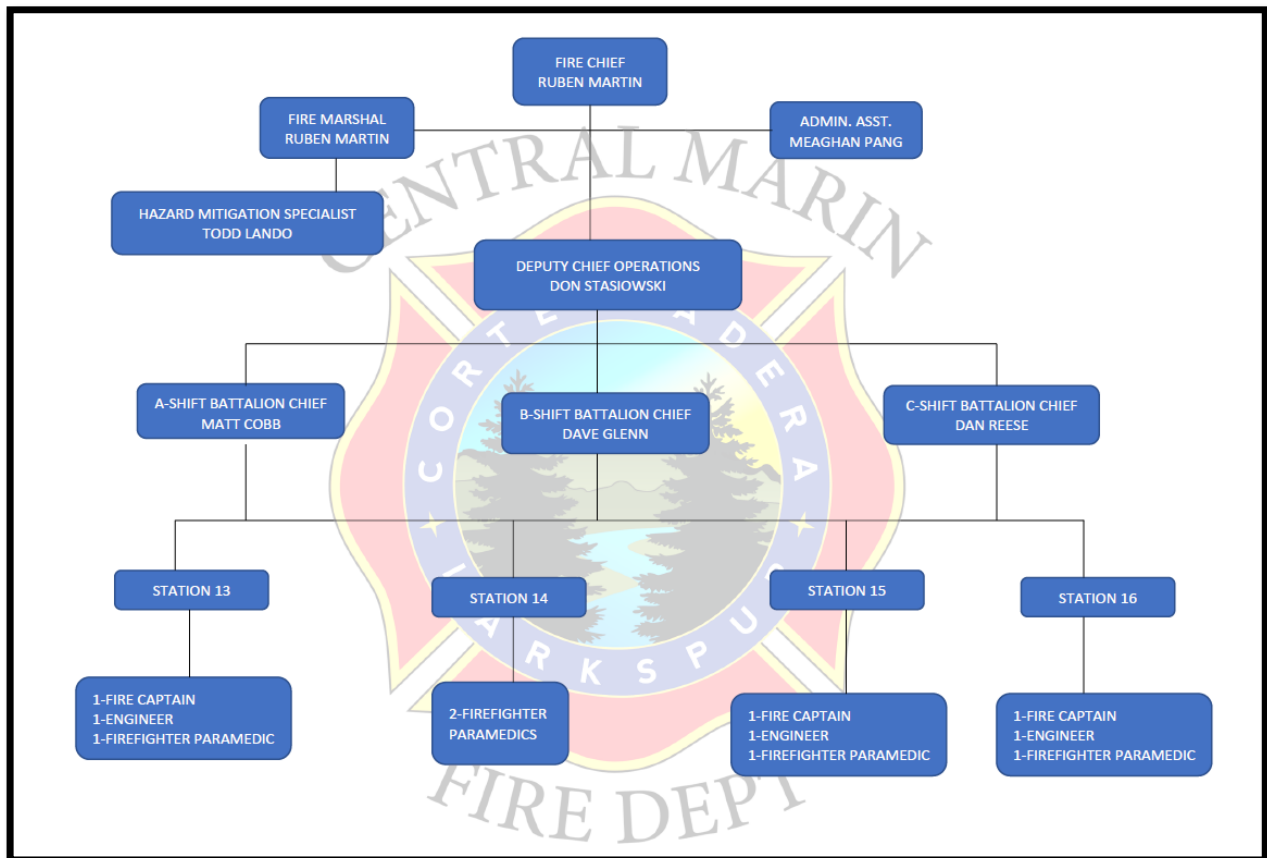
**Table 7-4: CMFD Fire Council Members**

Member	Position
Eli Beckman	Town of Corte Madera
Bob Ravasio	Town of Corte Madera
Fred Cassissa	Town of Corte Madera (Alternate)
Kevin Haroff	City of Larkspur
Catherine Way	City of Larkspur
Scot Candell	City of Larkspur (Alternate)

## Administration

CMFD receives administrative oversight from a two-person Management Committee. The Management Committee is comprised of the City Manager of Larkspur and the Town Manager of Corte Madera. The Management Committee is charged with administering the priorities and policies established by the Fire Council for fire services, appointing a Fire Chief, and approving the hiring or termination of all personnel proposed by the Fire Chief, among other duties. The current Fire Chief for CMFD is Ruben Martin. The current staffing level for the department is 40 full-time equivalent (FTE) employees. The department’s organization chart can be seen below in figure 7-5.

Figure 7-5: CMFD Organizational Chart



## 7.5 ACCOUNTABILITY AND TRANSPARENCY

The Central Marin Fire Department maintains a high level of accountability and transparency surrounding all of its activities. The CMFD website ([www.centralmarinfire.org](http://www.centralmarinfire.org)) provides information on Fire Council meetings, financial reports, stations, history, prevention, and more. At this time, all legal requirements for public agency transparency are being met or exceeded by the department.

### Meetings and Agendas

The CMFD Fire Council regularly meets on the second Thursday in February, May, August, and November at 6:30 pm at the Central Marin Police Authority community room, located at 250 Doherty Drive in Larkspur. Special meetings are held as necessary to go over specific topics such as the annual budget. Meeting agendas and minutes can be found by way of a link on the CMFD website ([www.centralmarinfire.org/admin/fire-council](http://www.centralmarinfire.org/admin/fire-council)) that routes the request to the document archive within the Town of Corte Madera's website ([www.townofcortemadera.org/AgendaCenter/Fire-Council-Central-Marin-Fire-Authorit-11](http://www.townofcortemadera.org/AgendaCenter/Fire-Council-Central-Marin-Fire-Authorit-11)).

## Annual Budget Review

The CMFD maintains extensive budgetary controls. The budget, adopted no later than June 15<sup>th</sup> of each year, provides overall control of revenue and expenditures, including appropriations on a line-item basis and the means of financing them. The budget does not include costs of replacement or reconstruction of any Fire Station that is owned by either of the member agencies. These costs remain the separate responsibility of the owning member. The Management Committee and the Fire Chief control and account for all expenditures under the adopted budget and make regular reports to the Fire Council on expense and revenue activities.

### 7.6 FINANCIAL OVERVIEW

#### Revenues and Expenditures

Approximately 90% of CMFD's annual operating revenues<sup>28</sup> come by way of contributions from its two member agencies. The agency's agreement sets forth an equal cost-share percentage of 50%. For fiscal year (FY) 2020-21, each agency's General Fund contribution was \$4,670,310. Both agencies show an increase in their contributions to the CMFD General Fund of approximately 9.4% in comparison to their adopted contributions in FY 2019-20. Additional revenue for the Department comes by way of Measure C and miscellaneous other revenues. Measure C is a tax measure that was passed in March of 2020 that levies a tax of ten cents per building square foot for improved commercial and residential parcels, \$75 per unit for multi-family residential, and \$25, \$100, or \$150 per parcel depending on acreage for unimproved parcels for ten years. The revenues from the tax are placed in a special fund for use solely for the purpose of providing wildland protection and prevention services to the member agencies of the Marin Wildfire Prevention Authority. Projected Measure C revenues for FY 2020-21 for The Town of Corte Madera and the City of Larkspur are a combined \$816,800. The total projected revenue for CMFD for FY 2020-21 is \$10,307,420.

Expenditures for the department are projected to be equal to revenues for FY 2020-21 at \$10,307,420. This is an increase from the previous fiscal year's expenditures by \$553,383, or approximately 5.7%. While the department projects to reduce its total labor costs from the previous fiscal year by \$223,293 (2.7%), the total expenditures for services, supplies, and equipment are projected to increase by \$776,676 (54.6%). A breakdown of the Department's revenues and expenditures for the current fiscal year as well as the prior two fiscal years can be seen below in figure 7-6.

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<sup>28</sup> [CMFD FY 2020-21 Budget](#)

Figure 7-6: CMFD Budget

<b>GENERAL FUND CENTRAL MARIN FIRE DEPARTMENT</b>					
<b>REVENUE</b>					
		2018-2019	2019-2020	2019-2020	2020-2021
		Audited Actuals	Adopted Budget	Estimated Actuals	Proposed Budget
Larkspur Contribution		4,220,000	4,712,210	4,712,210	4,670,310
Corte Madera Contribution		4,220,000	4,712,210	4,712,210	4,670,310
State Fire Reimbursement		704,698		326,466	
Measure C Revenue					816,800
Other Revenue		10,669		4,755	150,000
	<b>REVENUE</b>	<b>9,155,368</b>	<b>9,424,420</b>	<b>9,755,641</b>	<b>10,307,420</b>
<b>EXPENDITURES</b>					
		2018-2019	2019-2020	2019-2020	2020-2021
		Audited Actuals	Adopted Budget	Estimated Actuals	Proposed Budget
<b>Labor Costs</b>					
SALARIES		1,571,097	6,165,531	6,576,000	6,224,709
RETIREMENT - NORMAL COST		176,234	797,231	780,000	813,579
HEALTH BENEFITS		187,169	922,199	800,000	850,000
PAYROLL TAXES AND OTHER BENEFITS		64,188	204,240	175,000	219,419
SALARIES/BENEFITS PAID BY LARKSPUR AND CORTE MADERA AND TRANSFERRED TO CMFA		5,974,050			
	<b>LABOR COSTS</b>	<b>7,972,738</b>	<b>8,089,201</b>	<b>8,331,000</b>	<b>8,107,707</b>
<b>Services , Supplies and Equipment</b>					
OUTSIDE SERVICES		323,634	403,615	500,000	1,118,088
TRAINING AND EDUCATION		50,650	29,500	6,000	20,000
DUES AND MEMBERSHIPS		5,647	12,500	12,500	12,500
EQUIPMENT MAINTENANCE		26,315	39,100	30,000	24,100
BUILDING AND GROUNDS MAINTENANCE		10,811	35,000	15,000	25,000
VEHICLE MAINTENANCE AND REPAIRS		66,071	77,000	45,000	70,000
UTILITIES		62,145	85,100	85,100	71,100
SUPPLIES		264,190	224,128	300,000	311,925
TECHNOLOGY AND EQUIPMENT			7,000	7,000	47,000
OTHER		56,154	0	0	0
TRANSFERS TO OTHER FUNDS		289,806	422,276	422,437	500,000
	<b>SERVICES &amp; SU</b>	<b>1,155,422</b>	<b>1,335,219</b>	<b>1,423,037</b>	<b>2,199,713</b>
	<b>TOTAL BUDGET</b>	<b>9,128,160</b>	<b>9,424,420</b>	<b>9,754,037</b>	<b>10,307,420</b>

## Financial Audit

The Central Marin Fire Department prepares an annual report on the Department’s financial statements in accordance with established governmental accounting standards. The most recent audited financial statement was prepared by the independent certified accounting firm, Marcello & Company, which issued an unqualified or “clean” opinion of the Department’s financial statements for the fiscal year ending June 30, 2019. A breakdown of the revenues and

expenditures, and the change in fund balances for the year ended June 30, 2019, can be seen below in figure 7-7.

Figure 7-7: CMFD Breakdown of Revenues, Expenditures, and Change in Funds

	<u>General Fund</u>	<u>Insurance Fund</u>	<u>Total Governmental Funds</u>
<b>REVENUE</b>			
Member contributions	\$ 8,440,000	\$ -	\$ 8,440,000
State revenue	704,698	-	704,698
Permits and fees	1,640	-	1,640
Other revenue	9,030	-	9,030
Totals	<u>9,155,368</u>	<u>-</u>	<u>9,155,368</u>
<b>EXPENDITURES</b>			
Personnel	7,972,738	-	7,972,738
Outside services	323,634	-	323,634
Supplies	264,190	-	264,190
Training and education	50,650	-	50,650
Equipment maintenance	26,315	-	26,315
Vehicle maintenance	66,071	-	66,071
Utilities	62,145	-	62,145
Building maintenance	10,811	-	10,811
Dues and subscriptions	5,647	-	5,647
Other	56,153	-	56,153
Insurance	-	171,860	171,860
Totals	<u>8,838,354</u>	<u>171,860</u>	<u>9,010,214</u>
Excess Revenue over Expenditures	<u>317,014</u>	<u>(171,860)</u>	<u>145,154</u>
<b>Other Financing Sources (Uses)</b>			
Transfers in	-	289,806	289,806
Transfers (out)	<u>(289,806)</u>	<u>-</u>	<u>(289,806)</u>
Totals	<u>(289,806)</u>	<u>289,806</u>	<u>-</u>
<b>Change in Fund Balances</b>	27,208	117,946	145,154
Fund Balances - beginning	-	-	-
Fund Balances - end of year	<u>\$ 27,208</u>	<u>\$ 117,946</u>	<u>\$ 145,154</u>

## Debt

The Department, as of June 30, 2019, is carrying \$443,939 in long-term debt. The following outlines the two sources that comprise this debt:

- **Compensated Absences** – The department offers its employees the opportunity to accrue paid leave that can be cashed out upon the end of employment at the current rate of pay at the time of separation. The government-wide statement of net position reports the liability, segregating the amount expected to be paid within one year as a current liability. As of June 30, 2019, the Department had a balance of \$272,079 in accrued compensated absences, with \$27,208 due within one year.
- **Workers Compensation Claims** – The accrued claims payable are based upon an actuarial review of the program’s discounted and undiscounted liability for outstanding claims as of June 30, 2019. As of that date, the department had an ending balance liability of \$171,860, with \$65,577 due within one year.

While the Central Marin Fire Department does provide a pension plan for its employees and is part of the California Public Employees Retirement System (CalPERS), as of the most recent audit, the Department carried no pension liability of its own. CalPERS provides retirement, disability, and death benefits based on the employee’s years of service, age, and final compensation. Within the language of the Joint Powers Agreement, both parties agreed to keep all of the unfunded pension liabilities tied to any employee of the Department prior to the enactment of the agreement tied strictly to the member agencies and for them not to be transferred to the Department. Any subsequent hire’s pension liabilities would be the burden of the department. The agreement defines this parameter with the following:

“Liability of the Members for their respective CalPERS Plans/Programs existing prior to the Effective Date (October 18, 2018), including any actuarially-calculated liability and any changes after the Effective Date in the actuarially-calculated liability for service by employees of a Member that occurred prior to the Effective Date, shall remain with the individual Members and shall not transfer to the Authority nor be subject to this proportionate-share liability provision.”

In addition to the pension plan, the CMFD provides post-retirement benefits (OPEB) to its retirees. As of June 30, 2019, the Department carried a Net OPEB liability total of \$7,345,000. The OPEB liability agreement between the two member agencies states that any liability tied to an employee that had retired prior to the Effective Date (October 18, 2018,) would be the liability of the separate member agencies and not of the Department. Any OPEB liability for current or subsequent employees of the Department is the responsibility of the Department to track. The member agencies mutually agree on the division of OPEB costs and are responsible for determining the source of funding of its respective share of Department OPEB liability costs.

## 7.7 WILDLAND FIRE PREPAREDNESS

Local agencies such as the Central Marin Fire Department play a critical role in protecting natural resources and the environment. Extended periods of drought, changing climate patterns, wind, and low humidity have the potential to increase the occurrence and severity of wildland fires which could threaten structures and lives in the wildland-urban interface (WUI).



The CMFD participated in the Community Wildfire Protection Plan that was released in 2016. This was a collaborative effort among fire agencies in the County, local fire organizations including FIRESafe Marin, land management agencies, and community stakeholders. Through this effort, areas of concern throughout the county were identified based on population, fire behavior, vegetation, and other factors. Additionally, several goals were stated and associated action items were created to better prepare Marin County for wildland fires. One such goal is to “increase awareness, knowledge, and actions implemented by individuals and communities to reduce human loss and property damage from wildland fires, such as defensible space and fuels reduction activities, and fire prevention through fire safe building standards.” Provided on the Department’s website is a thorough guide to defensible space inspections and the requirements of each inspected item in order to assist home-owners in having the necessary knowledge to create a buffer around their homes to help protect from heat, flames, and embers during a wildfire. In addition, the Department mails a full four-page brochure to homeowners in the WUI prior to annual inspections by the Department in order to ensure the necessary time to prepare for upcoming inspections.

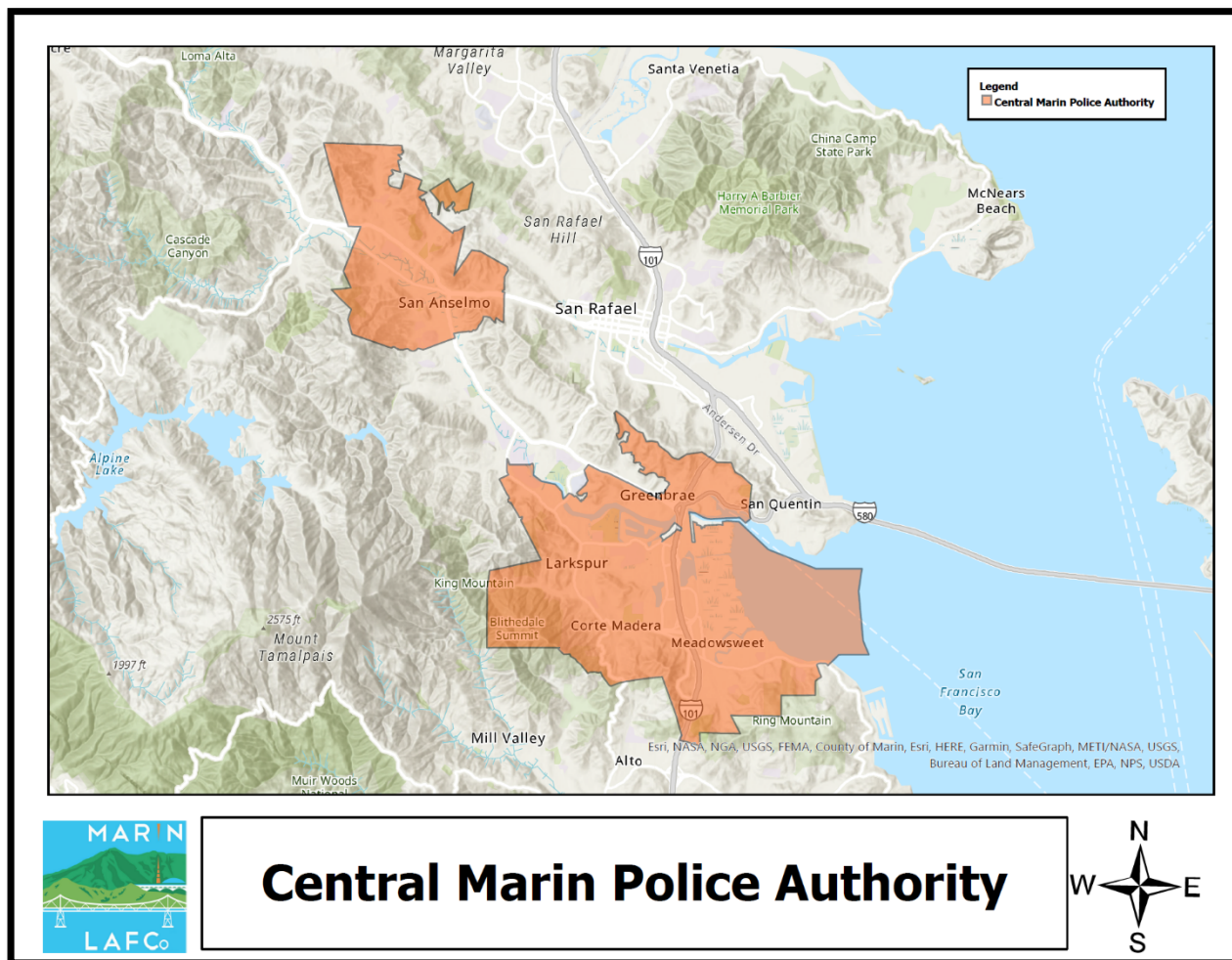
The Department’s member agencies, the Town of Corte Madera and the City of Larkspur, also are members of the recently formed Marin Wildfire Prevention Authority (MWPA). The JPA was created in March of 2020 by way of a voter’s tax measure (Measure C). The tax measure provides additional funding for local fire agencies within Marin County that is designated specifically for wildfire prevention measures such as vegetation management, wildfire detection and evacuation program improvements, public education, and defensible space evaluations. The Central Marin Fire Department received an additional \$816,800 in revenue for FY 2020-21 from its member agencies by way of the MWPA.

Some of the recent work the Department has performed in an effort to make the WUI area within its boundary safer is the reduction of hazardous vegetation located along the primary and secondary evacuation routes for properties located on and around Madrone Canyon. In February of 2020, Department employees spent a period of seven days cutting back and removing vegetation and tree limbs that encroached on the roadway and removed hazardous or combustible vegetation located along the roadway. The Department also offers multiple “chipper days” each year for residents to be able to dispose of their property’s brush, branches, and dead vegetation.

## 8.0 CENTRAL MARIN POLICE AUTHORITY

### 8.1 OVERVIEW

Figure 8-1: CMPA Jurisdictional Boundary



The Central Marin Police Authority (CMPA) is a Joint Powers Authority (JPA) that serves as the police department for the Town of Corte Madera, the Town of San Anselmo, and the City of Larkspur. The CMPA boundary surrounds approximately 10.3 square miles of the Ross Valley area of Marin County. The department serves a population of approximately 35,000 throughout the Ross Valley corridor. The last municipal service reviews that included each of the entities that make up CMPA were conducted in April of 2007 as part of the Ross Valley Area Service Review and October of 2020 for the Upper Ross Valley Municipal Service Review. The primary function of CMPA is to provide police services to the Town of Corte Madera, the City of Larkspur, and the Town of San Anselmo.

Table 8-1: CMPA Overview

Central Marin Police Authority Overview	
<b>Primary Contact:</b>	Chief Michael Norton
<b>Main Office:</b>	250 Doherty Drive, Larkspur
<b>Formation Date:</b>	January 1, 2013
<b>Services Provided:</b>	Law Enforcement
<b>Service Area:</b>	6,600 acres
<b>Population Served:</b>	≈35,000

## 8.2 FORMATION AND DEVELOPMENT

The Central Marin Police Authority, now a 3-member joint powers authority, initially began as a 2-member joint powers authority back in 1980. At that time, after a year of planning, the Town of Corte Madera and the City of Larkspur created the initial JPA for police services between the two municipalities known as the Twin Cities Police Authority. As it was at that time comprised, the JPA was headquartered out of the Larkspur Police Station. By the early 2000s, the police station was in need of major renovations. As such, in 2008, a plan was formulated for the construction and equipping of a brand new public safety, police, and emergency response facility on the site of the active police station at the time. In November of 2008, Measure E was passed authorizing \$20,000,000 in bonds and levying special taxes to pay the bonds and District costs, and the plan was set in motion.

In order to continue operations, however, the Twin Cities Police Authority required an interim base of operations. In 2009, the San Anselmo Police Department agreed to allow the Authority to temporarily relocate its dispatch center to San Anselmo to help facilitate operations during the construction of the new police station. The merging of dispatch services led the police chiefs to begin discussions on other possibilities for shared services between the agencies. With both agencies experiencing budget reductions from the recession at the time, the question began to be asked as to whether a formal consolidation could produce long-term savings for the three municipalities while maintaining or improving service delivery for each community.

From 2010-2012, the Twin Cities Police Authority and the San Anselmo Police Department created a number of agreements that allowed the agencies to share resources and begin to integrate some of their operations. With the colocation of dispatch services shining a light on the ability to operate a shared dispatch center that required only one supervisor position and lowering the number of total employees, the agencies soon after agreed to form a single investigative unit which lowered the total number of officers assigned to detective duty from five to four and provided the Town of San Anselmo with a supervising detective for the first time in its department's history. Subsequently, the agencies would soon after combine Special Response and Crisis Negotiation Teams, which budget constraints had nearly eliminated at the time. In 2011, an agreement was created for the agencies to consolidate command level services with the sharing of Captains and an Administrative Assistant. This agreement led to labor representatives from both agencies agreeing to form a single Support Services Division that included investigations, evidence,

records, and dispatch, as well as jointly operating daily traffic and patrol teams. Each agreement led to a greater level of overall cost savings.

In early 2012, with numerous examples of compatibility as well as the completion of a state-of-the-art facility, discussions of complete consolidation began in earnest between town and city council members as well as the municipal managers. With the announcement of the San Anselmo Police Chief's intentions to retire, the table was set for a new single agency to be formed. On January 1, 2013, the Central Marin Police Authority was formed.

### **8.3 MUNICIPAL SERVICES**

#### **Law Enforcement**

The Central Marin Police Authority provides law enforcement services to the Town of San Anselmo, Town of Corte Madera, and the City of Larkspur. The Authority's headquarters are located at 250 Doherty Drive in the City of Larkspur. Administrative management and direction for CMPA operations are provided by way of the Chief of Police. The Chief of Police manages the Authority's two main divisions, Field Operations and Support Services, as well as overseeing training and development for both sworn and civilian employees, selection and background investigations, the volunteer program that allows members of the multiple communities to assist with a number of duties, the police chaplain program, and the crisis intervention team. In addition, the Chief's administrative team oversees the fiscal management and budget preparation for the Authority, as well as reporting to the CMPA Management Committee and the Police Council.

Some of the recent administrative accomplishments for CMPA include the following:

- Advanced training in a multitude of law enforcement disciplines such as use of force, leadership development, defensive tactics, traffic investigations, and supervisor response to critical incidents, among other trainings
- Recruited, interviewed, conducted background investigations, and trained six Police Officers and two Police Cadets
- Hosted two community engagement events called Coffee with a Cop
- Implemented a five-year fleet plan with a focus on purchasing and refurbishing outdated fleet
- Collaborated with local fire agency partners to enhance responses and community notifications to fire disasters.

A few of the notable short-term goals that have been identified for the administrative team are as follows:

- Focus on increased traffic enforcement and additional traffic safety programs
- Implement an online reporting system to provide community members with another method of reporting non-violent crimes
- Evaluate records management system

- Continue to evaluate and be flexible during the COVID-19 pandemic in order to ensure continued police services at a high level

The Field Operations Division of CMPA houses a myriad of law enforcement elements for the Authority such as patrol administration, patrol operations, field training officer program, reserve officer program, police cadet program, critical response unit, and equipment management. Patrolling of the member communities is conducted 24-hours a day and seven days a week. Officers within this division operate in marked police vehicles, on bicycles, and on foot. Traffic operations includes three police motorcycles. Some of the recent accomplishments of the Field Operations Division include:

- Increased presence throughout shopping centers to combat growing problem of auto burglaries
- Successfully located a missing elderly female who suffered from Alzheimer's
- Selected and trained three new field training officers
- Critical Response Unit members participated in the successful resolution of two critical incident callouts
- Successfully completed a Department of Justice audit to ensure compliance within State guidelines
- Escorted children to school on Walk and Bike to School day in San Anselmo
- Facilitated community meetings addressing traffic safety issues

Some of the upcoming goals that have been identified for the Field Operations Division are as follows:

- Conduct monthly special enforcement operations
- Begin comprehensive assessment of job functions and roles to explore more efficient processes and ensure compliance with all applicable state and federal requirements
- Research and implement a new field training software program
- Increase the level of proactivity to accomplish a reduction in property crimes
- Conduct quarterly Homeless Outreach Police Evaluation team operations

Finally, the Support Services Division manages and directs the investigative element of the Authority, as well as the school resource officer/juvenile detective program, communications, and budget management. The investigative unit works on crimes against both persons and property and contains detectives that are assigned to specific areas of expertise such as residential burglaries, automobile thefts, missing persons, and violent crimes, among other things. Some of the recent accomplishments for the Support Services Division include:

- Arrested three auto burglary suspects
- Arrested and subsequently murder charged a fatal DUI incident
- Arrested mail theft suspects resulting in several cases in both CMPA and surrounding agencies being closed
- Actively participated and played a major role in the Marin County multidisciplinary team dedicated to identifying and assisting commercially sexually exploited children

- Investigated all Child Family Service referrals ranging from child neglect to sexual assault

Some of the goals identified for the Division moving forward include:

- Offer a presence at all back to school parent meetings to provide them with Officer’s biography, job description, and goals for the school year.
- Continue to work closely with other county investigation units to share crime data
- Continue the specialized training of detectives related to their areas of expertise
- Continue to monitor cold cases and DNA hits for resolutions and dispositions
- Implement new sexual offender registration guidelines per updated legislation and attend related training.

At the time of this document’s writing, the Authority employs 47 full-time equivalent (FTE) staff members, which includes 42 sworn officers. The organizational charts for both the Field Operations Division and the Support Services Division can be seen below in figures 8-2 and 8-3.

Figure 8-2: CMPA Field Operations Organizational Chart

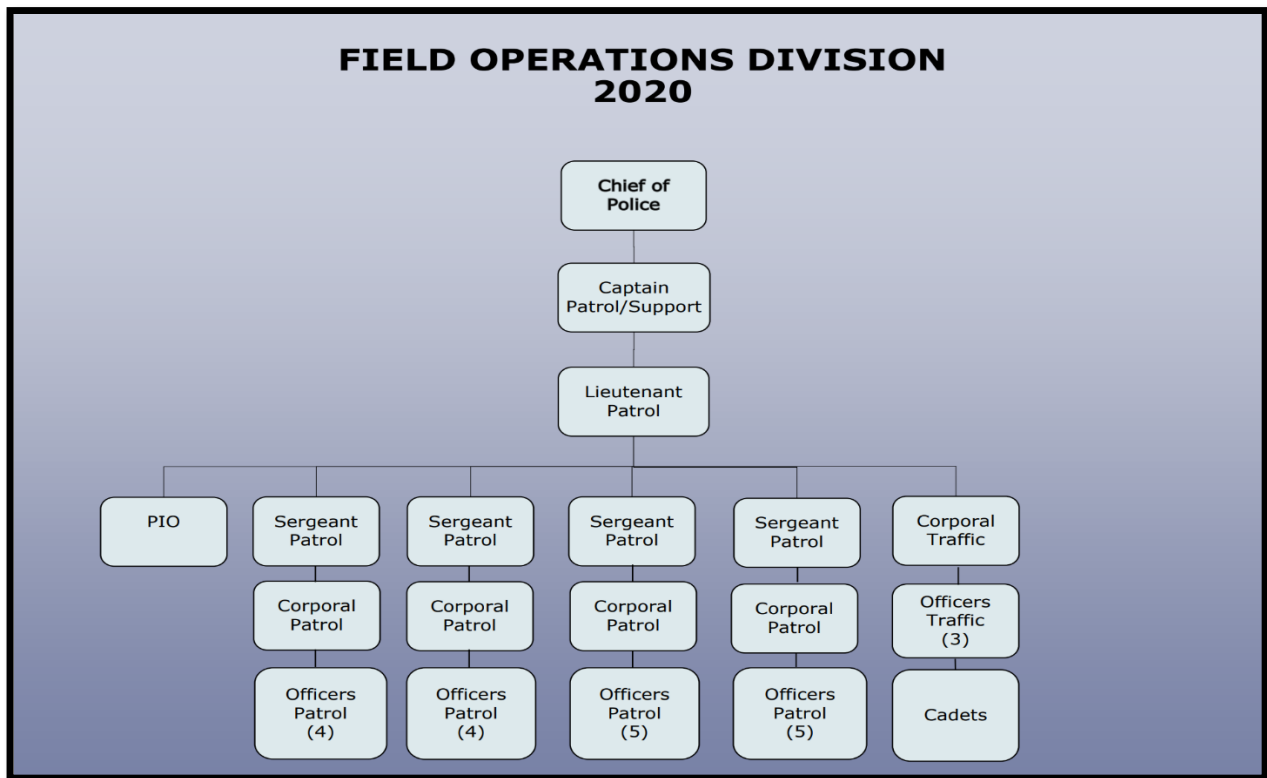
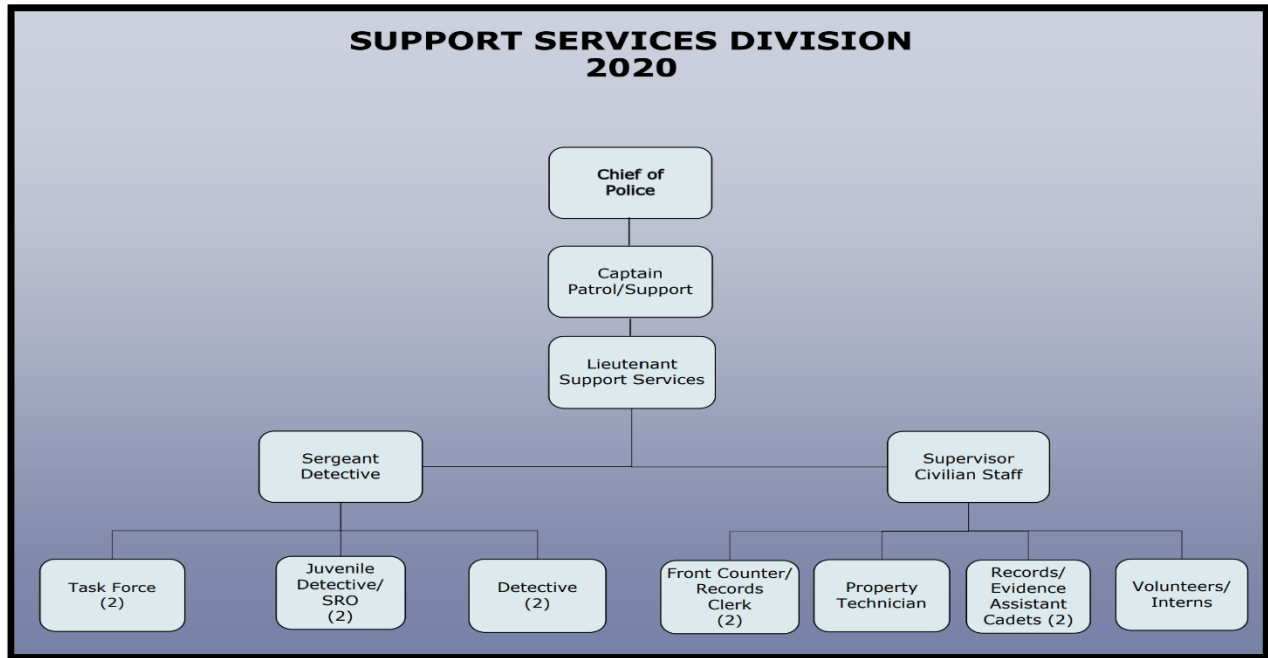


Figure 8-3: CMPA Support Services Organizational Chart



In March of 2015, the Authority entered into an agreement with the Marin County Sheriff’s Office for the provision of dispatching services for an annual contribution of \$659,935. The agreement resulted in a significant reduction in costs for the member agencies as well as streamlining services by unifying police, fire, and medical dispatch for the jurisdictions. The unification has helped to eliminate any delay in medical dispatch, which was a compelling prospect for the elected officials in ultimately making the decision. The CMPA dispatchers who were employed at the time of the agreement were all afforded the opportunity to interview for positions within the Marin County Sheriff’s Department as part of the agreement. In the 2019 calendar year, CMPA received a total of 45,870 calls for service. This is an increase of 1,444 calls, or approximately 3.25%, from the prior year. Approximately 37% of the calls came from the City of Larkspur, 35% from the Town of San Anselmo, 26% from the Town of Corte Madera, and 2% from areas served that are outside of the 3 municipalities jurisdictional boundaries. The majority of the calls for service were for extra patrol requests (15.6%), traffic stops (13.4%), citizen assist (8.7%), and assist to a partner fire agency (8.5%). The reports taken for major crimes increased by 46.1% over the previous year, from 831 in 2018 to 1,214 in 2019. 481 of these reports were taken in Corte Madera, 472 in Larkspur, and 261 in San Anselmo. Further information on the calls for service and major crimes reports are illustrated below in figures 8-4, 8-5, 8-6, 8-7 and 8-8.

Figure 8-4: CMPA Calls for Service Analysis

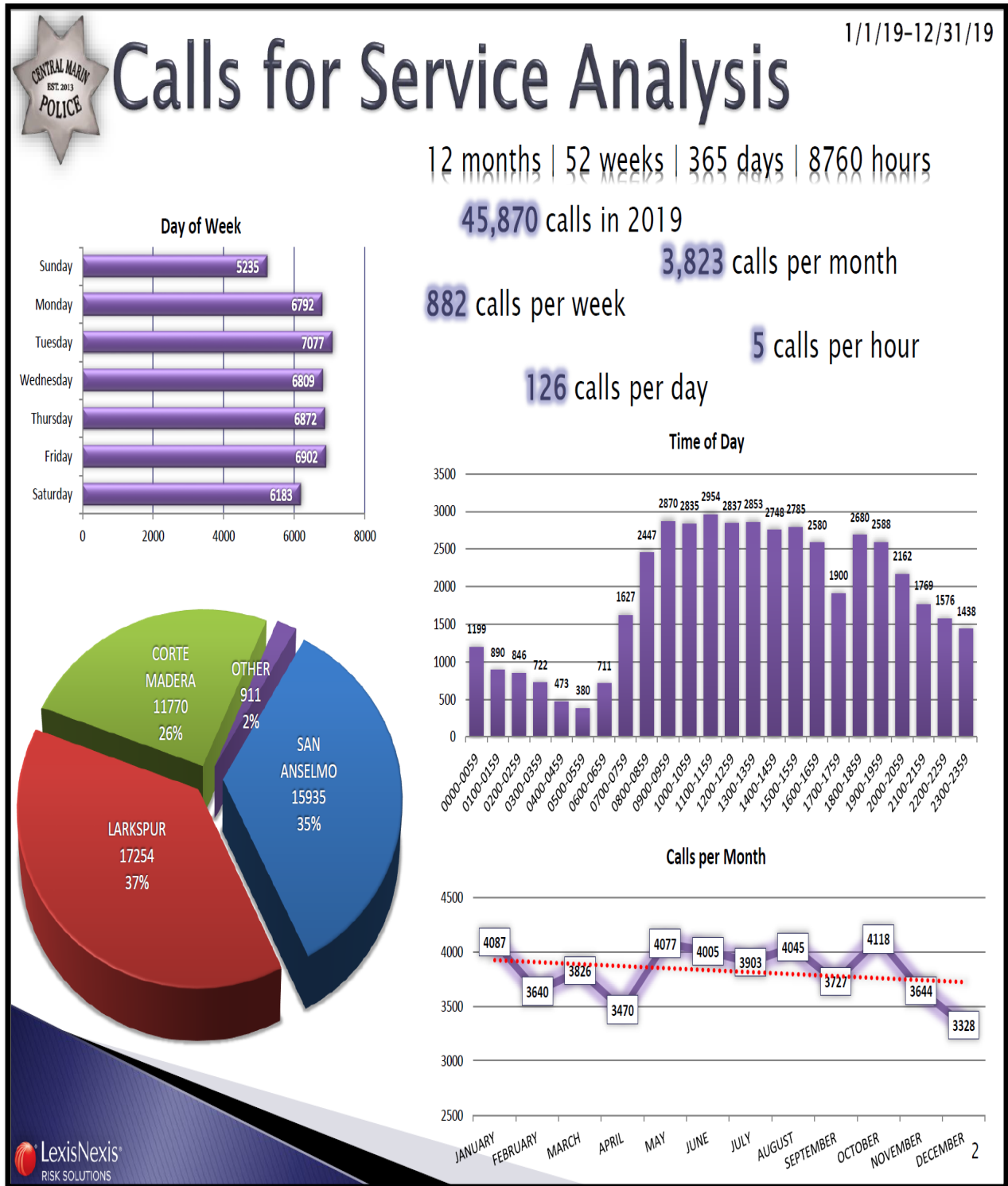




Figure 8-5: Corte Madera's Top Calls for Service



# Top Calls for Service: CORTE MADERA

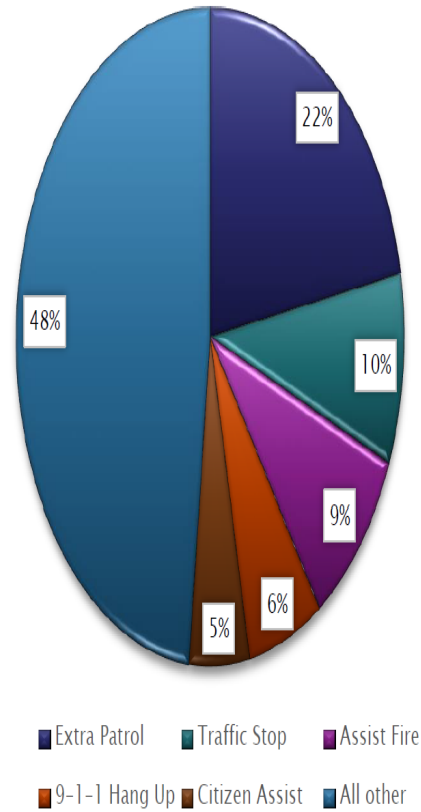
1/1/19-12/31/19

**11,767** total CFS

Top 5 CFS make up...

**51.8%** of all CFS in CM

Top 5 CFS	
Extra Patrol	2,580
Traffic Stop	1,105
Assist Fire	1,077
9-1-1 Hang Up	737
Citizen Assist	591



### TOP TIMES OF CALLS FOR SERVICE

Hour of Day	6:00 PM	854	7.3%
Day of Week	Monday	1,827	15.5%
Month	October	1,084	9.2%
Quarter in 2019	4 <sup>th</sup>	3,071	26.1%
Day of the Year	Monday, August 12 <sup>th</sup>	56	0.5%

Figure 8-6: Larkspur Top Calls for Service



# Top Calls for Service: LARKSPUR

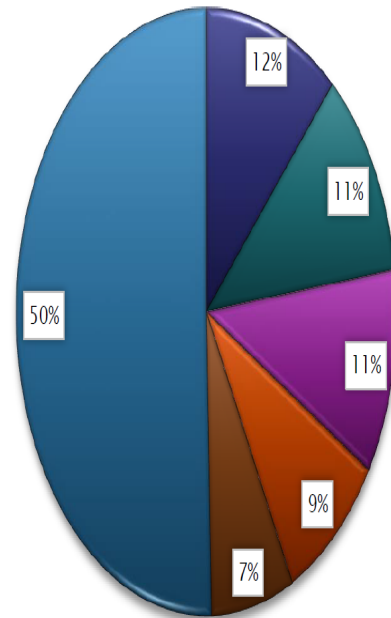
1/1/19-12/31/19

**17,257** total CFS

Top 5 CFS make up...

**49.6%** of all CFS in LKS

Top 5 CFS	
Citizen Assist	1,991
Extra Patrol	1,946
Traffic Stop	1,888
Assist Fire	1,520
9-1-1 Hang Up	1,213



■ Citizen Assist   
 ■ Extra Patrol   
 ■ Traffic Stop  
■ Assist Fire   
 ■ 9-1-1 Hang Up   
 ■ All other

### TOP TIMES OF CALLS FOR SERVICE

Hour of Day	11:00 AM	1,123	6.5%
Day of Week	Tuesday	2,732	15.9%
Month	August	1,561	9.1%
Quarter in 2019	1 <sup>st</sup>	4,396	25.5%
Day of the Year	Thursday, October 3 <sup>rd</sup>	84	0.5%

Figure 8-7: San Anselmo's Top Calls for Service

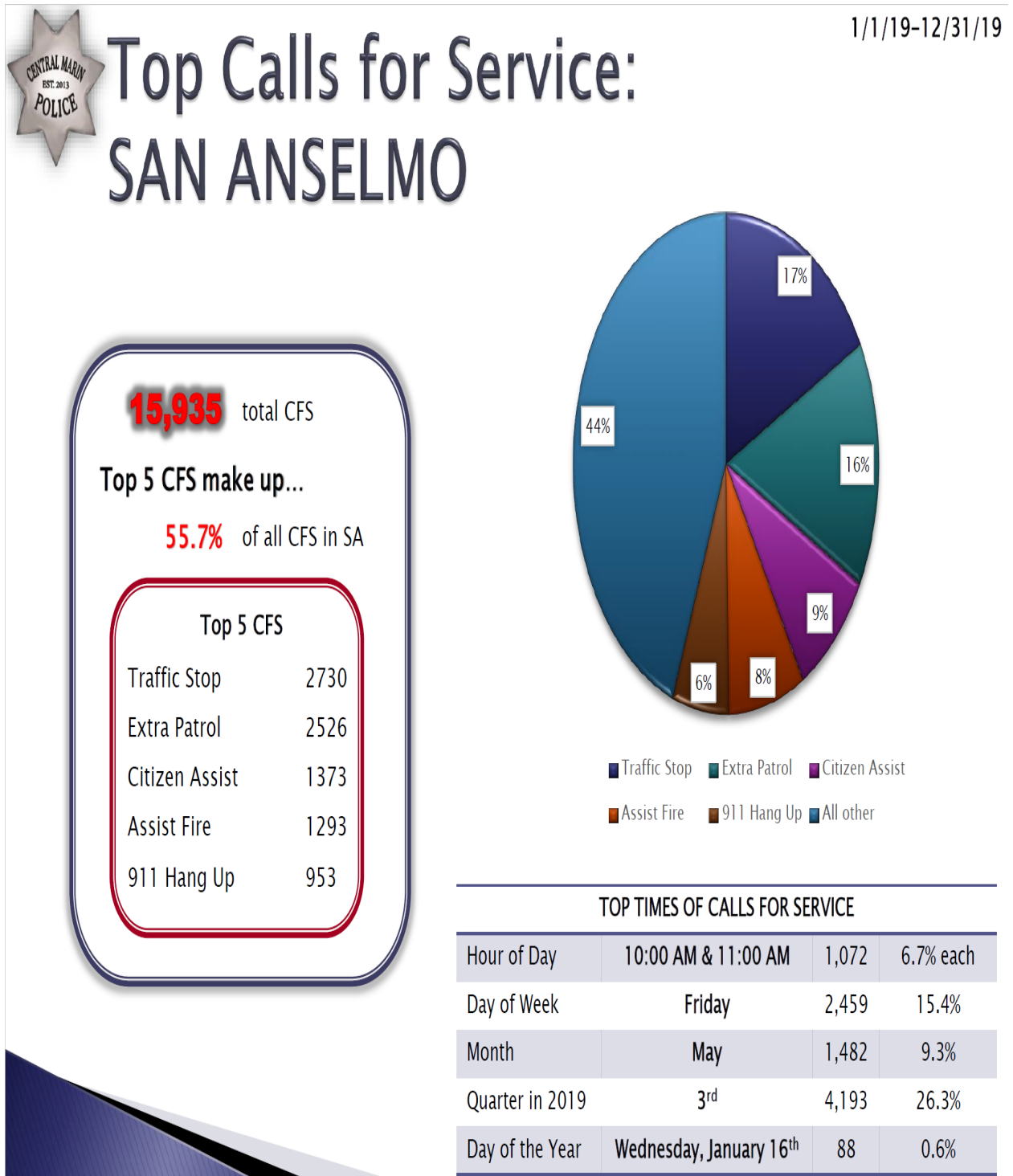



Figure 8-8: Major Crime Reports by Town and Type



1/1/19-12/31/19  
**3,181** REPORTS TAKEN

## Reports: Major Crimes

PART I CRIMES	CORTE MADERA			LARKSPUR			SAN ANSELMO			TOTAL		
	2018	2019	% diff	2018	2019	% diff	2018	2019	% diff	2018	2019	% diff
HOMICIDE	0	0	0%	0	0	0%	0	1	Increase by 1	0	1	Increase by 1
RAPE	4	2	-50.0%	4	2	-50.0%	1	1	0%	9	5	-44.4%
ROBBERY	9	8	-11.1%	6	2	-66.7%	3	0	-100.0%	18	10	-44.4%
AGGRAVATED ASSAULT	2	1	-50.0%	3	6	100.0%	5	10	100.0%	10	17	70.0%
SIMPLE ASSAULT	32	17	-46.9%	24	24	0%	32	30	-6.3%	88	71	-19.3%
BURGLARY	95	157	65.3%	58	139	139.7%	33	67	103.0%	186	363	95.2%
LARCENY -THEFT	178	279	56.7%	189	274	45.0%	126	144	14.3%	493	697	41.4%
VEHICLE THEFT	6	17	183.3%	14	25	78.6%	7	8	14.3%	27	50	85.2%
ARSON	0	0	0%	0	0	0%	0	0	0%	0	0	0%
TOTAL	326	481	47.5%	298	472	58.4%	207	261	26.1%	831	1,214	46.1%

## 8.4 ORGANIZATION STRUCTURE

### Governance

The Central Marin Police Authority is governed by a six-member council (Police Council) that is comprised of two councilmembers from each of the participating agencies. The members of the Police Council appoint a Chair and Vice-Chair on an annual basis. While there are no term limits for Police Council seats, member agencies consider their appointments to the Police Council on an annual basis.

The CMPA Police Council oversees policy adoption, adopting an annual budget, setting fees for service, and entering into contracts, among other things. Any change in the member agency’s cost-sharing percentage, any revision of the adopted budget that results in an increase in annual

contribution, any single expenditure in excess of 3% of the adopted operating budget, or the closing of any existing police stations requires the unanimous vote of the full Police Council.

The CMPA Police Council regularly meets on the second Thursday in February, May, August, and November at 6:00 pm at the Central Marin Police Authority community room, located at 250 Doherty Drive in Larkspur. A list of the current CMPA Police Council members and their agency affiliations can be seen below in table 8-2.

**Table 8-2: CMPA Police Council Members**

Member	Agency
Eli Beckman	Town of Corte Madera
Bob Ravasio	Town of Corte Madera
Ford Greene	Town of San Anselmo
Brian Colbert	Town of San Anselmo
Catherine Way	City of Larkspur
Kevin Haroff	City of Larkspur

## Administration

CMPA receives administrative oversight from a three-person Management Committee. The Management Committee is comprised of the City Manager of Larkspur, the Town Manager of Corte Madera, and the Town Manager of San Anselmo. The Management Committee is charged with administering the priorities and policies established by the Police Council for police services, appointing a Police Chief, and approving the hiring or termination of all personnel proposed by the Police Chief, among other duties. The current Police Chief for CMPA is Michael Norton. The current staffing level for the department is 47 full-time equivalent (FTE) employees with 42 sworn officers.

## 8.5 ACCOUNTABILITY AND TRANSPARENCY

The Central Marin Police Authority maintains a high level of accountability and transparency with all of its activities. The CMPA website ([www.centralmarinpolice.org](http://www.centralmarinpolice.org)) provides information on Police Council meetings, financial reports, stations, history, service statistics, and more. At this time, all legal requirements for public agency transparency are being met or exceeded by the department.

### Meetings and Agendas

The CMPA Police Council regularly meets on the second Thursday in February, May, August, and November at 6:00 pm at the Central Marin Police Authority community room, located at 250 Doherty Drive in Larkspur. Special meetings are held as necessary to go over specific topics such as the annual budget. Meeting agendas and minutes can be found by way of a link on the CMPA website ([www.centralmarinpolice.org/198/police-council](http://www.centralmarinpolice.org/198/police-council)).

## Annual Budget Review

The CMPA maintains extensive budgetary controls. The budget, adopted no later than June 15<sup>th</sup> of each year, provides overall control of revenue and expenditures, including appropriations on a line-item basis and the means of financing them. The budget does not include costs of replacement or reconstruction of any Police Station that is owned by either of the member agencies. These costs remain the separate responsibility of the owning member. The Management Committee and the Police Chief control and account for all expenditures under the adopted budget and make regular reports to the Police Council on expense and revenue activities.

### 8.6 FINANCIAL OVERVIEW

#### Revenues and Expenditures

Approximately 94% of CMPA’s annual operating revenues<sup>29</sup> come by way of contributions from its three member agencies. The agencies’ agreement sets forth two different cost-sharing models for the services the Authority provides. The costs involved in administration, communications, and investigations are shared evenly by the 3 members on a basis of 33.3%. Prior to 2016, the costs for school resource officers, field operations, and traffic were shared by the three agencies based upon a funding formula that took into account the number of calls for service, total crimes, citations, and accidents on a rolling three-year period. The formula gave the following weight to each category: 55% calls for service, 25% total crimes, 10% total citations, 10% total accidents. This method ensured that if one member had additional patrol requirements during the course of a year, the costs involved were fairly allocated accordingly. In March of 2017, the Police Council passed a resolution that adopted fixed shares for the approaching fiscal year of 2017-18 as well as future fiscal years. The council deemed that after the first few years of cost ebbs and flows, that a “settling” had occurred and that the services provided to each member community had reached enough of a consistent plateau to feel comfortable with the fixed formula being equitable for all involved moving forward. The adopted fixed shares are as follows: San Anselmo – 38.43%; Larkspur – 33.71%; Corte Madera – 27.86%. For FY 2020-21, the City of Larkspur’s contribution is \$4,070,615, the Town of Corte Madera’s contribution is \$3,642,545, and the Town of San Anselmo’s contribution is \$4,540,998, totaling \$12,254,158 from the three member agencies. These contribution totals match the amounts from FY 2019-20. With the looming threat of recession, the CMPA management team requested for FY 2020-21 that the contributions remain at the same levels as the prior year. In order to make this possible, a surplus fund outside of the normal reserves was used on a one-time basis in the amount of \$357,273 in order to enable this request. In total, CMPA projects a total revenue amount for FY 2020-21 of \$13,092,817.

Expenditures for the department are projected to be equal to revenues for FY 2020-21 at \$13,092,816. This is an increase from the previous fiscal year’s adopted budget expenditures by \$44,657. The increase is attributed to a myriad of factors including an increase in salaries for full-time employees, increase in PERS employer rate payments, increase in PERS unfunded liability payments for both current and retired employees, and an increase to the vehicle replacement fund.

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<sup>29</sup> [CMPA FY 2020-21 Budget](#)

A breakdown of the Authority’s revenues and expenditures as well as the member agency’s contribution funding shares can be seen below in figures 8-9, 8-10, and 8-11.

Figure 8-9: CMPA Spending Breakdown

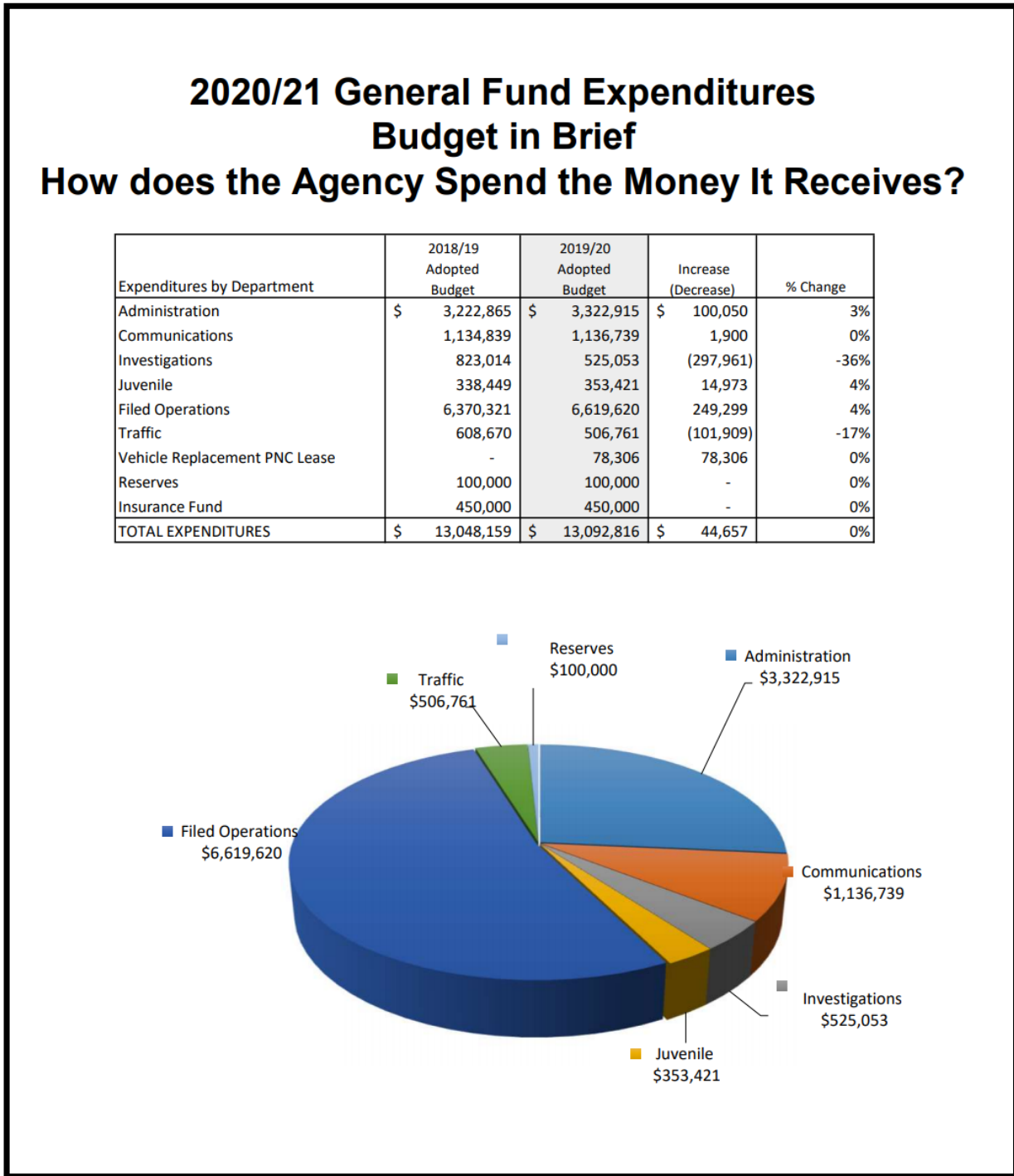


Figure 8-10: CMPA Revenue Sources

## 2020/21 General Fund Revenue Budget in Brief

### Where does the Agency's Money Come From?

Revenue Summary	2019/20 Adopted Budget	2020/21 Proposed Budget	Increase (Decrease)	% Change
San Anselmo	\$ 4,540,998	\$ 4,540,998	\$ -	0.0%
Larkspur	4,070,615	4,070,615	-	0.0%
Corte Madera	3,642,545	3,642,545	-	0.0%
COPS Fund	300,000	300,000	-	0.0%
Bond Fund (LK & CM only)	250,000	250,000	-	0.0%
N CA Computer Crimes Task Force	120,000	120,000	-	0.0%
Grants	22,500	20,000	(2,500)	-11.1%
Asset Forfeiture	-	-	-	0.0%
Outside Agency Services	20,000	-	(20,000)	-100.0%
Vehicle Abatement	20,000	20,000	-	0.0%
Special Events	8,000	9,000	1,000	12.5%
Sale of Property	2,500	5,000	2,500	100.0%
Charges for Services	16,000	18,000	2,000	12.5%
Miscellaneous	35,000	45,000	10,000	28.6%
CMFA		51,658	51,658	0.0%
<b>TOTAL REVENUES</b>	<b>\$ 13,048,158</b>	<b>\$ 13,092,816</b>	<b>\$ 44,658</b>	<b>0.3%</b>

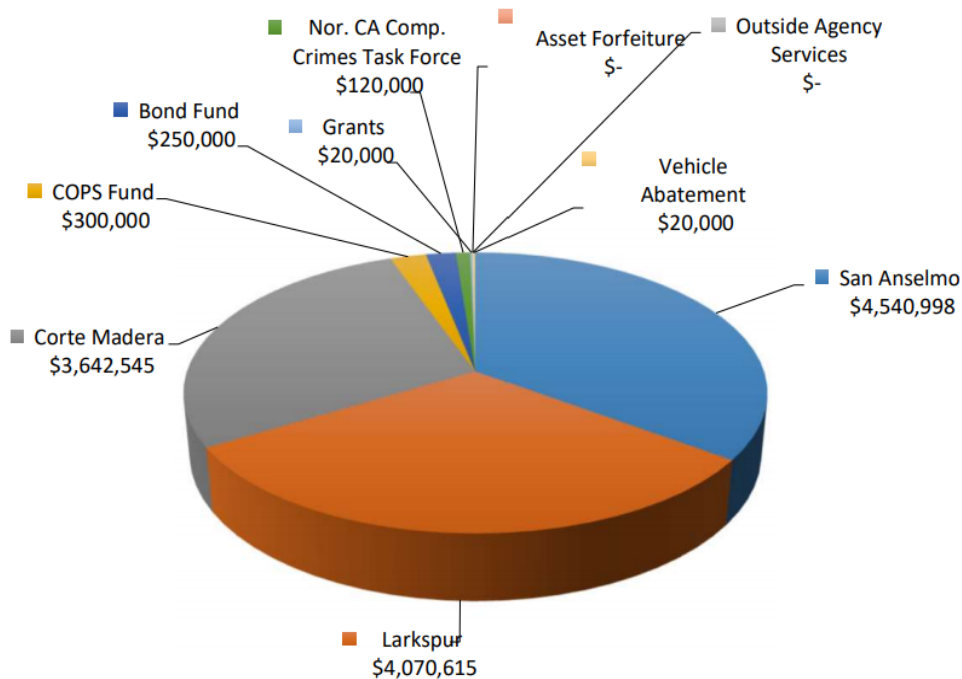




Figure 8-11: CMPA Funding Shares FY 2020-21

## FUNDING SHARES FISCAL YEAR 2020-21

### FUNDING FORMULA

33.71% - Larkspur  
27.86% - Corte Madera  
38.43% - San Anselmo

	LARKSPUR	CORTE MADERA	SAN ANSELMO
<b>ADMINISTRATION</b> (evenly split)	\$ 1,107,638	\$ 1,107,638	\$ 1,107,638
<b>COMMUNICATIONS</b> (evenly split)	\$ 378,913	\$ 378,913	\$ 378,913
<b>INVESTIGATIONS</b> (evenly split)	\$ 175,018	\$ 175,018	\$ 175,018
<b>SRO/JUVENILE</b> (Fund. Form.)	\$ 119,138	\$ 98,463	\$ 135,820
<b>FIELD OPERATIONS</b> (Fund. Form)	\$ 2,231,474	\$ 1,844,227	\$ 2,543,920
<b>TRAFFIC</b> (Fund. Form.)	\$ 170,829	\$ 141,184	\$ 194,748
<b>Vehicle Lease</b> (evenly split)	\$ 26,102	\$ 26,102	\$ 26,102
<b>Reserves</b> (evenly split)	\$ 33,333	\$ 33,333	\$ 33,333
<b>Insurance Fund</b> (evenly split)	\$ 150,000	\$ 150,000	\$ 150,000
<b>Total Expenditures</b>	\$ 4,392,445	\$ 3,954,878	\$ 4,745,492
Central Marin Fire Revenue	\$ (17,219)	\$ (17,219)	\$ (17,219)
Transfer from Bond fund	\$ (125,000)	\$ (125,000)	\$ (125,000)
Other Revenues	\$ (179,611)	\$ (170,114)	\$ (187,275)
<b>Agency Contributions</b>	\$ 4,070,615	\$ 3,642,545	\$ 4,540,998

### Financial Audit

The Central Marin Police Authority prepares an annual report on the Authority's financial statements in accordance with established governmental accounting standards. The most recent audited financial statement was prepared by the independent certified accounting firm, Badawi & Associates, which issued an opinion of the Department's financial statements for the fiscal year

ending June 30, 2019, as “presenting fairly”. The auditing agency made a note of an “emphasis of a matter” that designates CMPA as a “going concern” on the basis of the Authority’s “cash balances and deficit net position”. Clarity on this designation was offered by both the auditor and members of the CMPA management team. In March of 2017, CMPA faced a deficit in its Insurance Fund of \$1,083,427. The deficit presented itself in correlation to a large number of liability claims and workers compensation claims in FY 2014-15 and 2015-16. In an effort to zero out the Insurance Fund deficit, CMPA transferred monies from both the Reserve Fund and the Equipment Fund. This action required the Authority to drop below its stated policy amount for the Reserve Fund of 10% of annual budgeted expenditures. This reduction in fund balance in combination with the Authority’s long-term pension and OPEB liability in comparison to its assets led the auditor to offer the designation of going concern. While a myriad of public agencies across the state are faced with sizeable pension and OPEB liabilities, the Authority stands in comparison at somewhat of an accounting disadvantage in that area. Due to the Authority’s only major financial asset being the main headquarters building, the Authority does not have the significant accumulation of assets to offset the long-term liabilities that a standalone municipal department would have to bolster its presented net position. This, in turn, causes the deficit net position to be presented in a manner that appears more immediately concerning than is actually the case. Over the past 3 fiscal years, the Authority’s revenues have exceeded expenditures by more than \$600,000 each year which has allowed the fund balances to grow and reach a level of greater stability. While the audit for the fiscal year ending in June 30, 2020, has not yet been completed, the auditing firm has intimated the consideration of the removal of the emphasis of a matter from the 2020 audit opinion based on the positive financial trends the Authority has shown.

## Debt

The Authority, as of June 30, 2019, is carrying \$181,471 in long-term debt. The following outlines the two sources that comprise this debt, as well as the current liability carried for compensated absences:

- **Police Vehicle Lease** – In August of 2017, CMPA entered into a lease agreement for the amount of \$168,769 with PNC Equipment Finance for the purchase of five unmarked police vehicles. The lease carries an interest rate of 2.332% and payments are due annually on September 1. As of June 30, 2019, this lease had an outstanding balance of \$84,532.
- **Police Vehicle Lease** – In January of 2019, CMPA entered into a lease agreement for the amount of \$131,108 with PNC Equipment Finance for the purchase of five unmarked police vehicles. The lease carries an interest rate of 3.432% and payments are due annually on September 1. As of June 30, 2019, this lease had an outstanding balance \$96,939.
- **Compensated Absences** – The Authority offers its employees vacation leave, sick leave, and compensatory leave that all can be paid out (in differing amounts) upon separation from the Authority. As of June 30, 2019, the Authority carried a balance for compensated absences of \$478,439.

The Authority also provides a pension plan for employees and is part of the California Public Employees Retirement System (CalPERS). CalPERS provides retirement, disability, and death benefits based on the employee’s years of service, age, and final compensation. As of June 30,

2019, CMPA's Net Pension Liability was \$23,376,722. As of the most recent CalPERS Actuarial Valuation, the Authority's pension funded ratio was 74.3%. In addition to the pension plan, CMPA provides other post-employment benefits (OPEB) to its retirees. As of June 30, 2019, the Authority carried a net OPEB liability of \$23,404,495. The Authority currently has 91 employees, both active and inactive, in its OPEB plan.

## **8.7 SUSTAINABILITY**

In the same manner as the member municipalities that it serves, the Central Marin Police Authority is making an effort towards sustainability and the combatting of climate change. In 2008, the then Twin Cities Police Authority brought Measure E to the ballot for voters' consideration. Measure E authorized \$20,000,000 in bonds for the purpose of financing the construction and equipping of a new public safety, police, and emergency response facility. The measure passed with almost 70% approval, and in 2012, construction of the state-of-the-art facility was completed. The facility was both designed and constructed with a myriad of sustainability benchmarks such as on-site renewable energy from a rooftop solar system, use of Forest Stewardship Council certified wood, water use reduction by way of high-efficiency plumbing fixtures, and native or adapted vegetation planted in landscaping. The facility offers charging stations for electric cars in its parking lot as well. The headquarters are registered with the Leadership in Energy and Environmental Design (LEED) Green Building Rating System with the certification goal of LEED Platinum. In addition, since 2017 the Authority has purchased 10 hybrid vehicles in an effort to update its fleet. An illustration below in figure 8-12 offers further detail on the CMPA headquarters.

Figure 8-12: CMPA Headquarters' Sustainability Efforts



### Sustainable Sites

- Brownfield Redevelopment: Develop on a Contaminated Site**  
The project was built on a previously developed site over an existing, contaminated landfill. Extensive mitigation measures were employed to reduce existing contamination.
- Alternative Transportation: Low-Emission & Fuel Efficient Vehicles**  
Parking spaces adjacent to the main entry are reserved for low emitting and fuel efficient vehicles.
- Site Development: Protect or Restore Habitat**  
To conserve existing natural areas, provide habitat and promote biodiversity, 51% of the site has been planted with native or adapted vegetation.
- Site Development: Maximize Open Space**  
The site and building footprint were designed to allow 48% of the site to be dedicated to vegetated open space.
- Stormwater Management: Stormwater Quantity & Quality Control**  
PerVIOUS concrete pavement and landscape areas for bio-swales and storm water retention decrease and filter storm water runoff.
- Heat Island Effect: Reduce Heat Island Effect for Room & Site**  
Certified "Cool Roofing" and paving materials with high solar reflectance were used to mitigate heat gain from roof and paved site areas.
- Light Pollution Reduction: Reduce Sky-glow & Light Trespass**  
The lighting system was designed to eliminate light spill onto adjacent sites and minimize sky-glow to preserve night sky access.



### Water Efficiencies

- Water Efficient Landscaping: Reduce Water Usage 50%**  
Adaptive plants and climate-based irrigation controllers reduce water usage by 72%.
- Water Use Reduction: Reduce Water Usage by 30%**  
High efficiency plumbing fixtures, valves, and occupancy sensors reduce domestic water use by 38%.

### Energy and Atmosphere

- Optimize Energy Performance: Increase Energy Performance & Savings**  
The design team utilized computer-simulated energy models to optimize energy systems performance. The final design exceeds the energy model by 47%, earning a LEED "Exemplary Performance" credit.
- On Site Renewable Energy: Provide On-site Renewable Energy**  
The rooftop solar photovoltaic system provides supplemental power to the utility-supplied electricity and generates 29% of the building's total energy consumption.
- Enhanced Commissioning: Building System Installation & Performance**  
All building energy systems were commissioned by a third party Commissioning Authority to ensure proper function and conformance with energy saving measures.
- Enhanced Refrigerant Management: Reduce Refrigerants**  
Refrigerants were selected that help minimize or eliminate compounds that contribute to ozone depletion and global warming.
- Measurement & Verification: Track System Performance**  
An energy management system enables the facility staff to monitor energy systems in order to control systems and gauge the building's compliance to baseline operations established through commissioning.
- Green Power: Renewable Energy Sources**  
Utilizing "Renewable Energy Certificates," a minimum of 35% of the building's electricity is provided from renewable energy sources, earning a LEED "Exemplary Performance" credit.



### Materials and Resources

- Construction Waste Management: Divert Construction Waste From Landfills**  
More than 90% of non-hazardous demolition and construction waste was recycled.
- Recycled Content: Recycled Content Building Materials**  
Recycled content building materials such as structural steel, concrete reinforcing bar, concrete, gypsum board, ceramic tile, glass countertops, metal lockers, linoleum, carpet, and toilet partitions were used throughout the project. The materials eligible for this LEED credit are composed of 28% recycled material.
- Regional Materials: Locally Extracted & Manufactured**  
50% of the building materials were harvested and manufactured within 500 miles of the project site, more than double the minimum requirement, earning a LEED "Exemplary Performance" credit.
- Certified Wood: FSC Certified**  
90% of the wood used is Forest Stewardship Council Certified, encouraging responsible forest management.

### Indoor Environmental Quality

- Outdoor Air Delivery Monitoring: Monitor Ventilation System Performance**  
Carbon Dioxide and airflow measurement equipment allows air quality monitoring, maintains occupant comfort and ensures ventilation systems maintain the designed requirements.
- Increased Ventilation: Ventilation to Improve Indoor Air Quality**  
Building design exceeds industry standard and building code minimum outdoor air ventilation quantities by at least 30% to improve indoor air quality and occupant comfort.
- Construction Management Plan During Construction & Before Occupancy: Reduce Indoor Air Quality Problems**  
An indoor air management plan enforced during construction eliminated the odor left from construction activities and off-gassing of building materials. The building was also flushed out and HVAC equipment filters were replaced before occupancy.
- Low Emitting Materials: Reduce Indoor Air Contaminants**  
Low level and zero VOC-emitting materials such as paint, sealant, and adhesives meeting Green Seal Standards were used to improve indoor environmental quality.
- Indoor Chemical & Pollutant Source Control: Minimize Pollutants**  
To minimize public exposure to contaminants and hazardous particulates, walk-off mats were provided at building entries, areas where chemicals may be present are sealed off from adjacent spaces and are exhausted to create negative pressure, and high efficiency filters are installed in HVAC equipment.
- Controllability of Systems: High Level Control for Lighting & HVAC Systems**  
The lighting design includes occupancy sensors, employs daylight controls and dimming ballasts, and provides individual controls for 90% of building occupants. The mechanical design includes individual comfort controls for over 50% of all building occupants.
- Daylight & Views: Natural Daylight & Views for Regularly Occupied Spaces**  
Over 90% of work spaces are provided with a view to the outdoors and over 75% of work spaces have access to natural daylight.



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## 9.0 COUNTY SERVICE AREA #16

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### 9.1 OVERVIEW

County Service Area #16 (CSA 16) is a dependent single-purpose special district organized to provide landscape maintenance. The CSA's area is located in the west Larkspur-Greenbrae area, including both unincorporated and incorporated territories to the west of Highway 101 and north of Sir Francis Drake Boulevard. CSA 16 consists of approximately .64 square miles (410 acres) of land. CSA 16 has a local advisory board that advises the Marin County Board of Supervisors on all matters relating to its services in the CSA. The CSA is funded by way of a parcel tax of \$150 per year.

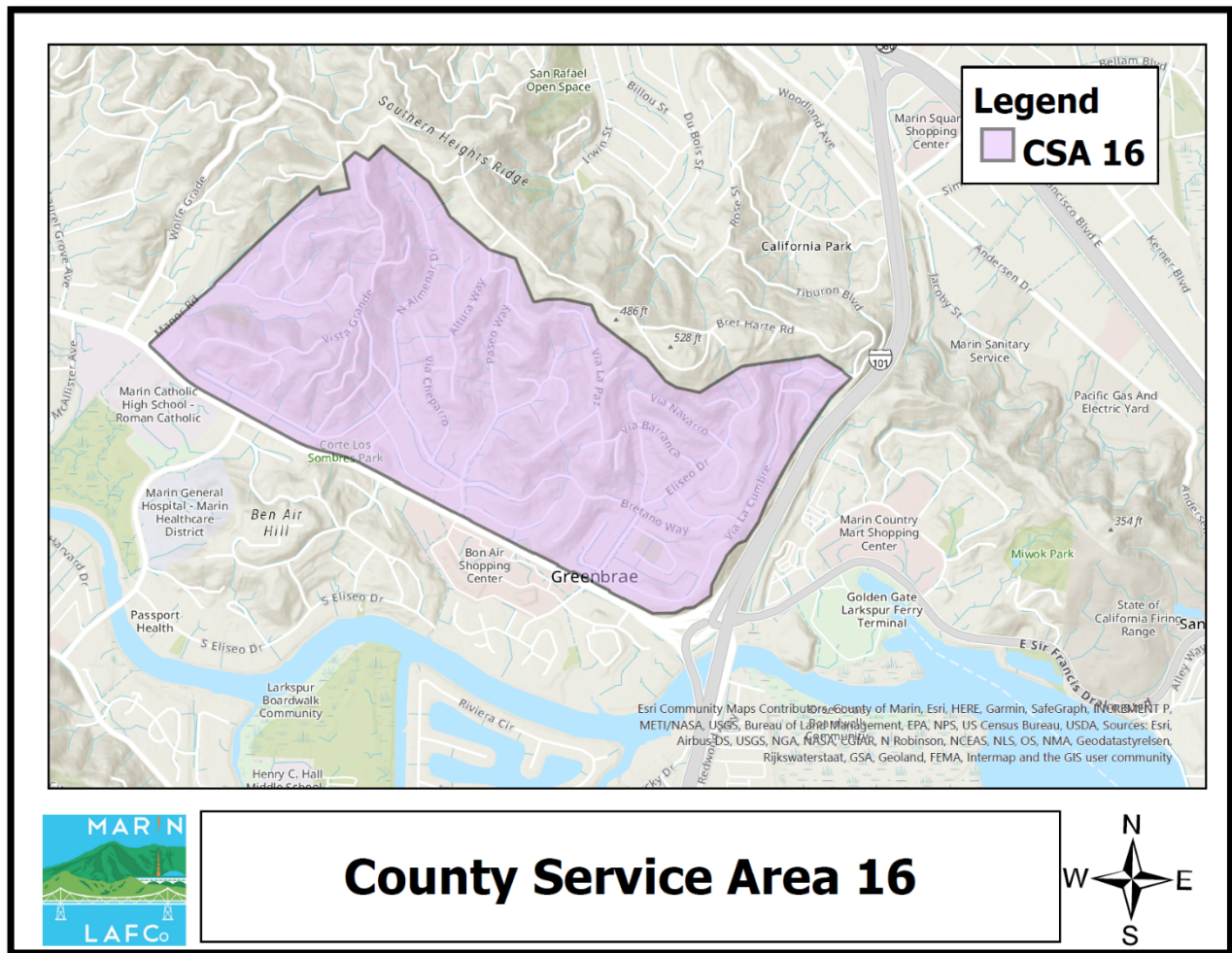
Table 9-1: CSA 16 Overview

County Service Area 16 Overview	
<b>Primary Contact:</b>	Jim Chayka, Superintendent Marin County Parks
<b>Main Office:</b>	3501 Civic Center Drive, Suite 260 San Rafael, CA 94903
<b>Contact Information</b>	(415)-473-3639
<b>Formation Date:</b>	June 10, 1916
<b>Services Provided:</b>	Landscape Maintenance

### 9.2 FORMATION AND DEVELOPMENT

CSA 16 was formed on January 25, 1972, as a vehicle for levying taxes, initially of 25 cents per one hundred dollars of assessed value per parcel, to maintain and landscape median strip and entrances within the boundary of the CSA. As the boundary of CSA 16 includes incorporated lands within the City of Larkspur, the creation of the CSA required the consent of the City of Larkspur which was granted and memorialized within Marin County Resolution No. 72-18. On May 27<sup>th</sup>, 1975, the County of Marin on behalf of CSA 16 entered into an agreement with the Greenbrae Property Owners Association (GPOA) for the provision of the facilities, supplies, and staff needed to maintain the median strips and entrance ways and to perform the services for CSA 16. The taxing rate saw its first increase on November 7<sup>th</sup>, 1989, by way of a voter approved increase which raised the tax to \$75 per parcel. The second, and most recent, increase of the tax came on November 2, 1993, which raised the parcel tax to \$150 per parcel. Since that time, multiple efforts have been made to increase the amount that is levied by the tax, however, none of the voting measures to date have received enough support to pass the required two-thirds threshold. The contract for administration of services between Marin County and the GPOA lasted until July of 2003, at which time the contract was terminated and administration of services as well as all accumulated funds were transferred to Marin County, who continues to administer these services today.

**Figure 9-1: CSA 16 Boundary**



### 9.3 JURISDICTIONAL BOUNDARY AND SPHERE OF INFLUENCE

The jurisdictional boundary for CSA 16 encompasses 410 acres and has remained unchanged since formation. Approximately half of the land that is encompassed in CSA 16 is unincorporated and the other half lies within the jurisdictional boundary of the City of Larkspur. While CSAs are typically made up of solely unincorporated areas, the boundaries can include areas within a city under special circumstances such as the affected city council agreeing. The County Service Area Law requires that when a territory is annexed to a city that it is automatically excluded from a CSA (Government Code Section 25210.90). As the majority of the unincorporated space within CSA 16’s boundary can be classified as an unincorporated island as it is surrounded by more than 50% by the City of Larkspur, if annexation of the area were ever to occur, the CSA would be dissolved and the City of Larkspur would assume its services. At this time there are no plans for or discussions of annexation of the area. If at any point the possibility of this action were to present itself, the current CSA funding would be mandated to remain specifically for its established services as opposed to simply being folded into the City’s general fund.

In 1984, Marin LAFCo established a zero sphere of influence for CSA 16 as the totality of the CSA lies within the City of Larkspur’s sphere of influence. The zero sphere designation assumes that, as previously mentioned, if the area is annexed to the City of Larkspur, the CSA would be dissolved and the City of Larkspur would assume its services. This zero sphere of influence was most recently reaffirmed by Marin LAFCo in 2007.

## 9.4 POPULATION AND GROWTH

The area population is approximately 3,100 based on the 2010 census. The area within the boundary is essentially built out at this time, with little chance of growth in its future.

## 9.5 ORGANIZATION STRUCTURE

### Board of Supervisors and Advisory Board

As a dependent special district, the Marin County Board of Supervisors serves as the CSA’s governing body. The five-member Board of Supervisors meets the second and fourth Tuesday every month at 9:00 a.m. in the County of Marin Civic Center Building located at 3501 Civic Center Drive, Suite 260 in San Rafael. The Board of Supervisors determines policy, adopts annual budgets, fixes salaries, and is responsible for overseeing mandated district functions as carried out by various county departments.

CSA 16 also has a local advisory board that is comprised of members who reside within the CSA’s boundaries. The Board of Supervisors appointed Advisory Board consists of five members serving two-year terms. The Board acts in an advisory capacity to Marin County Parks staff and the Board of Supervisors on matters relating to projects and programs that can be conducted with funding from the CSA 16 budget and that affect county lands contained within the boundaries of CSA 16. The Advisory Board typically meets twice a year in February and September, unless there is a need to schedule a special meeting for more urgent matters. Advisory Board meetings are consistently held at the Bacich Elementary School Library located at 699 Sir Francis Drake Boulevard in Greenbrae.

A list of current CSA 16 Advisory Board members can be seen below in table 9-2.

**Table 9-2: CSA 16 Advisory Board Members**

Member	Last Appointment	Term End
David Glenn	September 10, 2019	September 10, 2021
Greg Shaughnessy	July 25, 2019	September 10, 2021
Jack Valinoti	October 6, 2020	October 6, 2022
Mark Wittenkeller	July 25, 2019	September 10, 2021
Ronald Peluso	September 22, 2020	September 22, 2022

### Staffing and Agency Operations

As a dependent special district of the County, the Marin County Parks Department provides general oversight and operations for CSA 16. All operations of the District prior to July 2003, however, were conducted by the Greenbrae Property Owners Association (GPOA) by way of a

services agreement that was entered into on May 27<sup>th</sup>, 1975. GPOA provided facilitation, supplies, and staff in order to carry out the CSA's maintenance of median strips, entrance ways, and other public areas such as parks. While the contract was terminated in 2003 and administration of the services provided was transferred to Marin County, the GPOA continues to work collaboratively with Marin County in creating and submitting annually a work program with budget that establishes the Association's anticipated costs for the upcoming fiscal year. The work program is subject to approval by the Marin County Board of Supervisors.

## 9.6 ACCOUNTABILITY AND TRANSPARENCY

When conducting service reviews, LAFCo considers an agency's accountability for community service needs, including governmental structure, operational efficiencies, financial resources, and promoting public access. Currently, CSA 16 offers multiple ways to keep citizens informed about its services, meetings, finances, and the decision-making processes, with the CSA 16 Advisory Board serving as the primary conduit between the community, Marin County Parks staff, and the Board of Supervisors. The Advisory Board has a dedicated webpage on the Marin County Parks website where current and past agendas and minutes, current board membership, and contact information is posted in accordance with the Brown Act. In addition, all meetings are properly noticed and time is provided for public comment at each meeting.

## 9.7 MUNICIPAL SERVICES

### Landscape Maintenance

County Service Area 16 provides a taxing vehicle for the residents within its boundaries to be provided with additional landscape maintenance services for median strips, entranceways, and other publicly shared areas. The project and planning and maintenance work is provided by Marin County in collaboration with the Greenbrae Property Owners Association. The GPOA also provides CSA 16 updates to residents through its annual meeting, website, email, and hard copy mail communications. A few of the projects that are consistently targeted on an annual basis include the following:

- Pulling and cutting of French Broom, a fire-prone evergreen shrub that can commonly grow up to ten feet tall.
- Pulling dead and dying plants due to drought conditions.
- Reducing and pruning island hedges to open up views to the Ross Valley and Mt. Tamalpais.
- Extensive weeding and mulching.
- Rotating seasonal entry plantings.
- Pruning heritage trees.
- Drought-mindful irrigation system improvements.

One of the major upcoming projects within CSA 16 is the Sir Francis Drake Boulevard (SFDB) Corridor Rehabilitation Project. While this project extends well beyond the boundaries of CSA 16, board members of the Greenbrae Property Owners Association were actively involved in the years long planning process for the project that is planned to include significant improvement of



entryways within the Greenbrae community at Eliseo Drive and La Cuesta Drive, as well as the sidewalk along the north side of SFDB. The project will also include new landscaping of all medians in the 2-mile strip of roadway from Elisio Drive to the College of Marin. CSA 17 (Kentfield), whose boundary encompasses that of CSA 16, is contributing \$1.25 million to the project in order to enable the landscape design as well as the new vegetation to be planted.

## 9.8 FINANCIAL OVERVIEW

The funding for the CSA 16 budget comes almost in its entirety (approximately 99%) by way of tax revenue that is generated within boundary. These revenues include property taxes (30%), assessment of the special tax (60%), and excess funds in the Educational Revenue Augmentation Fund, or ERAF (7%). Since the passage of the \$150 parcel tax in 1993 and its renewal in 1997, the amount that residents with the CSA have paid has remained at \$150 despite multiple attempts at an increase. Most recently in 2017, Measure A endeavored to increase the parcel tax to \$300 annually. The measure did not meet the required two-thirds approval threshold that it needed to pass. Due to the increase in costs over the years and the tax base remaining flat, the CSA has been forced to focus more on an approach of maintenance of current infrastructure as opposed to the design and construction of new projects in an effort to remain within the budgetary constraints. According to the Annual Financial Transactions Reports published by the State Controller’s Office, CSA 16 had a projection of total revenues for FY 2019-20 of \$292,045 and projected total expenditures at \$324,682. As of October 24, 2020, the CSA had a fund balance of \$383,643.25. A breakdown of the CSA’s finances from the State Controller’s Office can be seen below in figure 9-2.

Figure 9-2: CSA 16 Budget

Detail by Revenue Category and Expenditure Object 1	2017-18 Actual 2	2018-19 Estimated 3	2019-20 Recommended 4	2019-20 Adopted by the Board of Supervisors 5
<b>3080 CSA #16 Greenbrae</b>				
<b>Revenues</b>				
Taxes	282,940	289,324	289,060	289,060
Use of Money and Property	3,329	5,951	2,572	2,572
Intergovernmental Revenues	414	411	413	413
Miscellaneous Revenues	0	0	0	0
<b>Total for: Revenues</b>	<b>286,683</b>	<b>295,686</b>	<b>292,045</b>	<b>292,045</b>
<b>Expenditures/Appropriations</b>				
Services and Supplies	302,469	213,513	299,550	299,550
Capital Assets	0	0	0	0
Interfund Expense	23,085	25,487	25,132	25,132
<b>Total for: Expenditures/Appropriations</b>	<b>325,554</b>	<b>239,000</b>	<b>324,682</b>	<b>324,682</b>
<b>Net Cost:</b>	<b>38,871</b>	<b>(56,686)</b>	<b>32,637</b>	<b>32,637</b>

## 9.9 SUSTAINABILITY

County Service Area 16 and its community partner, the Greenbrae Property Owners Association, are mindful of the sustainability impacts of their work throughout their allotted area. Care is taken within the landscaping philosophy to target native plants that are well adapted to the local environment, and that will provide food and shelter to native wildlife such as bees, butterflies, and a myriad of local bird species. All new projects make a priority of adding vegetation that requires limited maintenance and irrigation once established. The projects are also active in fire hazard mitigation.

With a significant amount of public water use annually going to landscaping, CSA 16 is cognizant of the impact it has as temperatures across the state continue to rise and drought conditions become more of a norm than an outlier. Throughout the area there are smart irrigation controllers where electricity is available that have been installed as well as solar powered smart irrigation controllers in other areas. These controllers measure the daily temperatures and automatically adjust how much water is applied depending upon the temperatures. As funding permits, the CSA hopes to continue to replace its older controllers with smart controllers.

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## 10.0 COUNTY SERVICE AREA #17

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### 10.1 OVERVIEW

County Service Area #17 (CSA 17) is a dependent multi-purpose special district that was originally organized to provide parks and recreation facilities maintenance to Hal Brown Park (formerly Creekside Park) and the surrounding areas in the Greenbrae area. Over time, the CSA has expanded those services to include maintenance for landscaping of road medians along Sir Francis Drake Boulevard, as well as adding police services to the Kent Woodlands community. CSA 17 covers incorporated portions of the City of Larkspur, as well as unincorporated areas around Wolfe Grade Road, Sir Francis Drake Boulevard, and the unincorporated Kentfield Community. CSA 17 consists of approximately 3.86 square miles (2470 acres). Each of the services provided within CSA 17 has its own funding source and account that are kept separately from each other.

Table 10-1: CSA 17 Overview

County Service Area 17 Overview	
<b>Primary Contact:</b>	Jim Chayka, Superintendent Marin County Parks
<b>Main Office:</b>	3501 Civic Center Drive, Suite 260 San Rafael, CA 94903
<b>Contact Information</b>	(415)-473-3639
<b>Formation Date:</b>	August 14, 1973
<b>Services Provided:</b>	Parks & Recreation Facilities Maintenance, Police Services

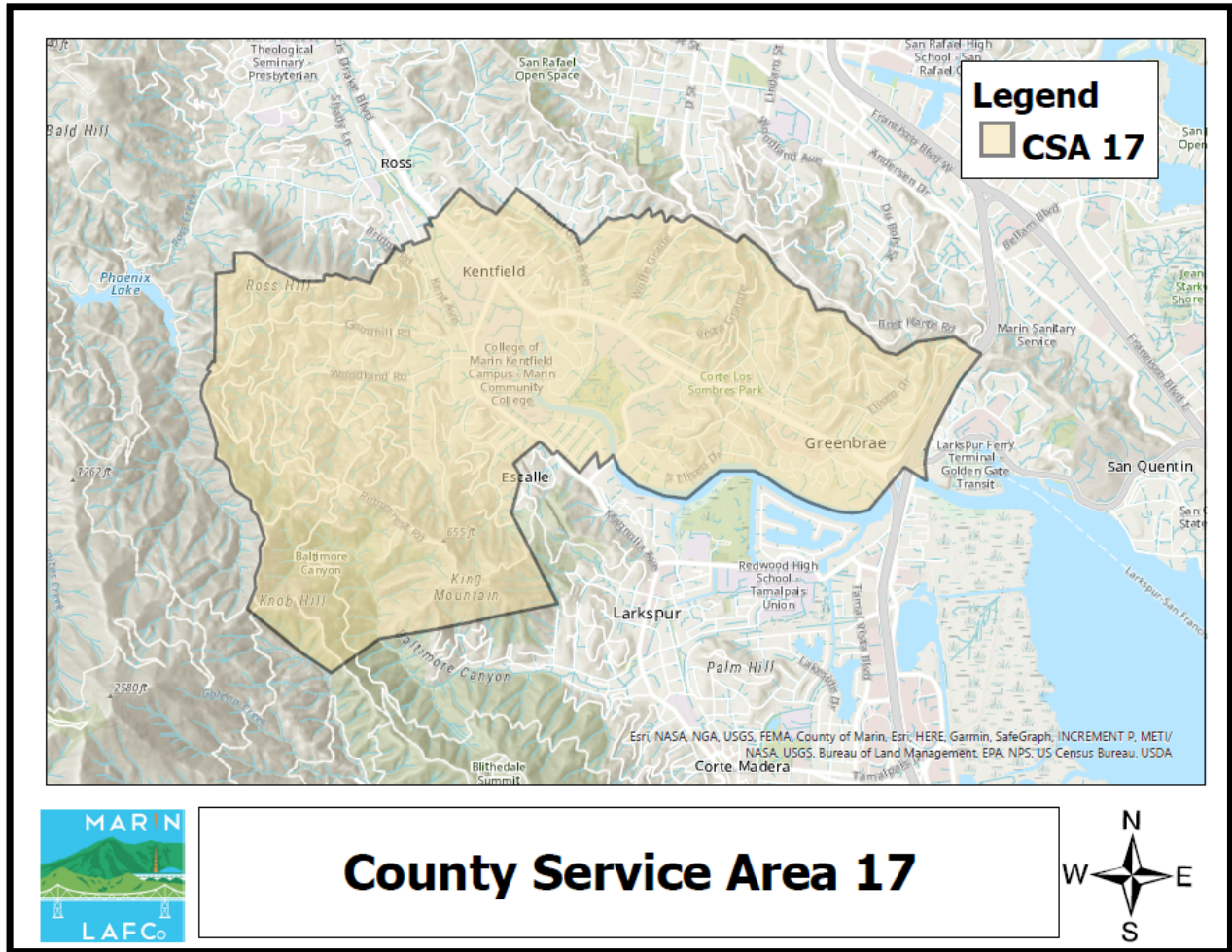
### 10.2 FORMATION AND DEVELOPMENT

CSA 17 was formed on August 14, 1973, as a funding mechanism for added parks and recreation services within the 3.86 square mile boundary, and with intention to purchase a 26.3 acre site intended for park development. An \$850,000 bond was issued for the land purchase, and the site was used to develop Creekside Park, or as it is now known, Hal Brown Park. In partnership with the Friends of Corte Madera Creek, the CSA has been instrumental in caring for the natural habitat and ecosystem of the marshlands that surround the area. In addition to the maintaining of the park, the CSA provides landscape maintenance service of road medians along Sir Francis Drake Boulevard including parts of incorporated Larkspur, the unincorporated community of Kentfield, and along Wolfe Grade Road.

In 1985, the residents of the unincorporated community of Kent Woodlands expressed a desire to have additional police presence within their 567 parcel area. By way of Measure B, the voters in the area agreed to a special tax assessment of \$150 per parcel annually in order to pay for a Marin County Sheriff's Deputy to be dedicated to the patrol of their community. At this time, there was no necessitation for the activation of latent powers through LAFCo in order to add a new service power to a CSA. As such, the Board of Supervisors added these police services to CSA 17 by way of a contract between the Kent Woodlands Property Owners Association (KWPOA) and the Marin County Sheriff's Department. The agreement provides for one Sheriff Deputy who patrols the community Monday through Friday. In addition, in 2016 the community had the desire to add to the police services being provided by way of the addition of license plate readers within the area. By way of Measure N, the voters within the community agreed to an initial tax of \$100 per parcel

for the first year in order to pay for the purchase and installation of the equipment, with each year after being taxed at \$11 per parcel in order to pay for the continued maintenance. Through a contract between the KWPOA and a private company, the readers were installed and are maintained by said company, as is the data the readers collect. The Marin County Sheriff's Department has access to the data as necessary for investigative purposes.

**Figure 10-1: CSA 17 Boundary**

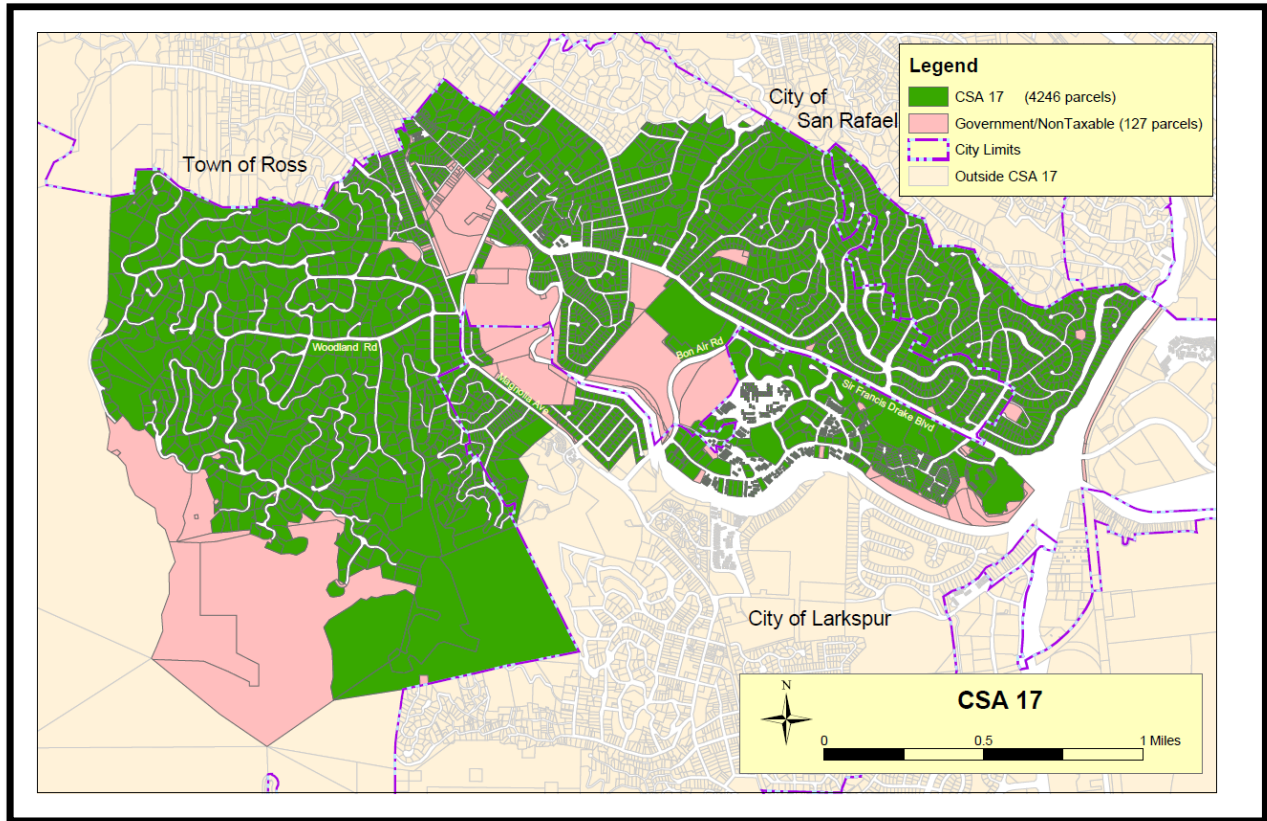


### 10.3 JURISDICTIONAL BOUNDARY AND SPHERE OF INFLUENCE

The jurisdictional boundary for CSA 17 encompasses approximately 2,470 acres and is comprised of 4,246 taxable parcels. The boundary has remained unchanged since formation. Roughly 200 acres of the CSA reside within the jurisdictional boundary of the City of Larkspur. While CSAs are typically made up of solely unincorporated areas, the boundaries can include areas within a city under special circumstances such as the affected council agreeing. The area of the CSA that is taxed for and receives the additional police services is on the west side of the CSA and is comprised of 567 taxable parcels. A map of the parcels that make up CSA 17 can be seen below in Figure 10-2.

In 1984, Marin LAFCo established a zero sphere of influence for CSA 17 with the recommendation that the CSA be dissolved upon the District repaying the \$850,000 in bonds. In 2007, with the community of Kentfield being removed from the City of Larkspur's sphere of influence due to the absence of expectation of annexation to the City in the immediate future, the CSA was given a status quo sphere of influence that was coterminous with the District's existing boundaries.

Figure 10-2: Parcel Map of CSA 17



## 10.4 POPULATION AND GROWTH

The area population is approximately 12,000 based on the 2010 census. The area within the boundary is essentially built out at this time, with little chance of significant growth in the future.

## 10.5 ORGANIZATION STRUCTURE

### Board of Supervisors and Advisory Board

As a dependent special district, the Marin County Board of Supervisors serves as the CSA's governing body. The five-member Board of Supervisors meets the second and fourth Tuesday every month at 9:00 a.m. in the County of Marin Civic Center Building located at 3501 Civic Center Drive, Suite 260 in San Rafael. The Board of Supervisors determines policy, adopts annual budgets, fixes salaries, and is responsible for overseeing mandated district functions as carried out by various county departments.

While CSA 17 technically does not have its own dedicated local advisory board, the Kentfield Planning Advisory Board serves as the community advisory group for the CSA. The Board of Supervisors appointed Advisory Board consists of seven to nine members serving two-year terms. Members include a representative of the business community, a representative of the College of Marin, and five to seven local residents who should represent the geographic sub-areas of Kentfield. The Board acts in an advisory capacity to Marin County Parks staff and the Board of Supervisors on matters relating to projects and programs that can be conducted with funding from the CSA 17 budget and that affect county lands contained within the boundaries of CSA 17. The Advisory Board typically meets the second and 4<sup>th</sup> Wednesdays of each month at 7:00 p.m. at the Academic Center at the College of Marin.

A list of current Kentfield Planning Advisory Board members can be seen below in table 10-2.

**Table 10-2: Kentfield Planning Advisory Board Members**

Member	Last Appointment	Term End
Anne Peterson	June 16, 2020	June 16, 2022
Elizabeth Freeman	September 15, 2020	September 15, 2020
Gregory Nelson	June 9, 2020	June 9, 2022
Julie Johnson	September 15, 2020	September 15, 2022
Neil Park	January 24, 2019	January 29, 2021
Pamela Bacci Scott	June 16, 2020	June 16, 2022
Ross McKenna	January 24, 2019	January 29, 2021

## Staffing and Agency Operations

As a dependent special district of the County, the Marin County Parks Department provides general oversight and support for the parks and recreation services component of CSA 17, while Marin County Sheriff’s Department provides general oversight and support for the police services component. From an operational standpoint, Marin County Parks receives operational funding for the work that its staff does within the CSA. Marin County Sheriff’s Department receives funding for the provision of one full time Deputy who has a dedicated patrol of the community of Kent Woodlands.

### 10.6 ACCOUNTABILITY AND TRANSPARENCY

When conducting service reviews, LAFCo considers an agency’s accountability for community service needs, including governmental structure, operational efficiencies, financial resources, and promoting public access. Currently, while CSA 17 is meeting the minimum standards for transparency required by law, the readily available information on the CSA is fairly sparse. Within its website, Marin County provides a page for special districts. Within this page is a link to a contact list for each of the districts. At this time, the only contact listed for CSA 17 is for the Marin County Parks Superintendent, who has no oversight of the police services the CSA provides or the accounts that it manages. The page contains a link to the County’s full budget in which each dependent district’s budget can be found. At this time, the link takes users to the FY 2018-19 budget. The page also links to a page of general information on the dependent special districts that gives a small amount of information on the location and purpose of the district as well as some information on activities. There is currently no mention of the license plate reading equipment or

contract for services mentioned within this page, nor is there any mention of the Kentfield Planning Advisory Board serving as the CSA's de facto advisory board. While the page mentions that one of the services of CSA 17 is "local park and recreation facilities maintenance", it makes no mention of the main 26-acre park being maintained within the CSA (Hal Brown Park). Similarly, while Hal Brown Park has its own page within the Marin County Parks website, there is no mention of CSA 17 anywhere within that page.

## 10.7 MUNICIPAL SERVICES

### Parks and Recreation Facilities Maintenance

CSA 17 provides for maintenance by Marin County Parks staff of Hal Brown Park as well as the Corte Madera Creek Path, and the landscape maintenance of road medians along Sir Francis Drake Boulevard. Hal Brown Park, originally known as Creekside Park, was renamed in 2010 after the former Marin County Supervisor Hal Brown. Brown was the longest serving supervisor in Marin history, and helped lead the way to the approval of a \$1.6 million dollar renovation of the park and the Corte Madera Creek Path that was funded in large part by CSA 17. On February 14, 2011, after 6 months of closure, the renovation was completed and the park reopened to the public. The extensive renovation of the park included many different elements, including (but not limited to) the following:

- Two new expanded children's play areas for preschool-age and school-age children.
- Habitat restoration such as enlarged habitat areas by realigning certain pathways and removing invasive plant species.
- Expanded picnic area.
- Renovated amphitheater with small stage addition.
- Renovated restroom providing greater accessibility to people with all ability levels.
- Health and meditation grove.
- Construction of a Mt. Tamalpais and Creekside Marsh overlook.

Additionally, CSA 17 has had a longstanding partnership with the non-profit organization, Friend of Corte Madera Creek Watershed (FCMCW). Officially incorporated in 1995, the group champions the protection and enhancement of the natural ecosystems of the area. CSA 17 and FCMCW have partnered on a number of projects within the CSA boundaries over the years, including the following:

- **Southeastern Creekside Marsh Culvert Replacement and Habitat Enhancement:** This project replaces the older culvert that is upstream from the Bon Air Bridge and installs three larger parallel culverts to allow enough tidal flow to match the necessary width of the channel in the marsh near the culvert as well as increasing marsh vegetation.
- **Upland Habitat Enhancement:** Invasive Harding Grass removed and replaced by native plants.

Finally, a major project that CSA 17 is currently involved with is the Sir Francis Drake Boulevard Corridor Rehabilitation Project. With a contribution to the project by the CSA of \$1.25 million, some of the significant improvements within the boundary include improvement of entryways

within the Greenbrae community at Eliseo Drive and La Cuesta Drive, as well as the sidewalk along the north side of SFDB. The project will also include new landscaping of all medians in the 2-mile strip of roadway from Elisio Drive to the College of Marin. An extensive outline of the project can be viewed at [upgradethedrake.com](http://upgradethedrake.com).

## Police Services

Through a services agreement between the Marin County Sheriff's Department and the Kent Woodlands Property Owners Association, CSA 17 provides a taxing authority for the collection of a parcel tax that is levied upon the 567 parcels that make up the community of Kent Woodlands to provide additional police services to the unincorporated community. Initially formed in 1985 by way of Measure B, the residents of Kent Woodlands voted to approve a parcel tax that would cover the cost of one deputy to be dedicated to the patrol of the Kent Woodlands community on a full-time basis. The measure has been renewed multiple times with the most recent, Measure M, taking place in 2016 raising the annual rate from \$260 to \$360 per parcel.

## License Plate Reader

In 2016, the residents of Kent Woodlands voted in favor of a new parcel tax, Measure N, in order to purchase, install, and maintain license plate reader equipment within the community. The tax was \$100 per parcel in the initial fiscal year (2016-17) for the funding of the initial purchase and installation of the equipment. Every year after the parcel tax is \$11 per parcel in order to fund the maintenance and records keeping. The service is provided by way of a contractual agreement between the Kent Woodlands Property Owners Association and Vigilant Solutions, a private company based out of Livermore, California. As the data from the readers is only accessed by the Marin County Sheriff's Department on a necessitated basis to aid in investigations within the community, the additional service is designated under the already active power of the CSA of police services and therefore did not require any application for the activation of a latent power through LAFCo.

## 10.8 FINANCIAL OVERVIEW

CSA 17 has three separate funds for the different services that it provides. The parks and recreation services are listed in the Marin County budget under 3090, the police patrol services under 3100, and the license plate reader services under 3410. Each account is kept separately in order to ensure the correct revenues are allocated and expenses tracked for each account. The services receive their annual revenues in different manners, with both the police patrol services and the license plate readers being funded exclusively by the voter-approved parcel taxes, while the parks and recreation services receives a majority of its annual revenue by way of refund to local taxing agencies from excess funds in the Educational Revenue Augmentation Fund (ERAF) and the revenue from current year property taxes which are secured by a lien on real property in the opinion of the assessor. For FY 2019-20, the parks and recreation services revenues were approximately 70% ERAF and 14% property tax. A breakdown of the current fiscal year as well as the previous two fiscal years for each of the three accounts can be seen below in figures 10-3, 10-4, and 10-5. While each show instances of expenses outpacing revenues, each account, in particular the parks and recreation services account, is working off of a healthy fund balance surplus at this time that is supplementing the additional expenses.



**Figure 10-3: CSA 17 Kentfield Revenues and Expenditures**

Detail by Revenue Category and Expenditure Object 1	2018-19 Actual 2	2019-20 Estimated 3	2020-21 Recommended 4	2020-21 Adopted by the Board of Supervisors 5
<b>3090 CSA #17 Kentfield</b>				
<b>Revenues</b>				
Taxes	829,571	922,586	813,708	813,708
Licenses, Permits and Franchises	1,098	515	429	429
Use of Money and Property	93,525	58,488	26,464	26,464
Intergovernmental Revenues	617	613	629	629
Charges for Current Services	0	0	0	0
Miscellaneous Revenues	0	0	0	0
<b>Total for: Revenues</b>	<b>924,811</b>	<b>982,202</b>	<b>841,230</b>	<b>841,230</b>
<b>Expenditures/Appropriations</b>				
Services and Supplies	330,177	279,264	1,688,693	1,688,693
Capital Assets	0	0	0	0
Interfund Expense	256,428	247,913	245,201	245,201
Transfers Out	0	1,250,000	0	0
<b>Total for: Expenditures/Appropriations</b>	<b>586,605</b>	<b>1,777,177</b>	<b>1,933,894</b>	<b>1,933,894</b>
<b>Net Cost:</b>	<b>(338,206)</b>	<b>794,975</b>	<b>1,092,664</b>	<b>1,092,664</b>

**Figure 10-4: CSA 17 Police Services Revenues and Expenditures**

Detail by Revenue Category and Expenditure Object 1	2018-19 Actual 2	2019-20 Estimated 3	2020-21 Recommended 4	2020-21 Adopted by the Board of Supervisors 5
<b>3100 CSA #17 Police Svcs</b>				
<b>Revenues</b>				
Taxes	206,676	211,345	222,657	222,657
Use of Money and Property	2,636	2,220	0	0
<b>Total for: Revenues</b>	<b>209,312</b>	<b>213,565</b>	<b>222,657</b>	<b>222,657</b>
<b>Expenditures/Appropriations</b>				
Interfund Expense	204,067	215,135	229,241	229,241
<b>Total for: Expenditures/Appropriations</b>	<b>204,067</b>	<b>215,135</b>	<b>229,241</b>	<b>229,241</b>
<b>Net Cost:</b>	<b>(5,245)</b>	<b>1,570</b>	<b>6,584</b>	<b>6,584</b>

**Figure 10-5: CSA 17 License Plate Readers Revenues and Expenditures**

Detail by Revenue Category and Expenditure Object 1	2018-19 Actual 2	2019-20 Estimated 3	2020-21 Recommended 4	2020-21 Adopted by the Board of Supervisors 5
<b>3410 CSA 17 License Plate Readers</b>				
<b>Revenues</b>				
Taxes	4,896	4,860	6,237	6,237
Use of Money and Property	302	195	0	0
<b>Total for: Revenues</b>	<b>5,198</b>	<b>5,055</b>	<b>6,237</b>	<b>6,237</b>
<b>Expenditures/Appropriations</b>				
Services and Supplies	11,059	1,509	6,237	6,237
Interfund Expense	0	0	0	0
<b>Total for: Expenditures/Appropriations</b>	<b>11,059</b>	<b>1,509</b>	<b>6,237</b>	<b>6,237</b>
<b>Net Cost:</b>	<b>5,861</b>	<b>(3,546)</b>	<b>0</b>	<b>0</b>

## 10.9 SUSTAINABILITY

CSA 17 has shown a genuine commitment to providing services while being mindful of its environmental impact both through its work on its own as well as in its collaborative efforts with community partners. As previously mentioned, CSA 17 partners with the Friends of Corte Madera Creek Watershed, a nonprofit organization that is dedicated to increasing public awareness and providing preservation of the ecosystems within the watershed. The CSA has worked with the Friends of Corte Madera Creek Watershed on multiple projects in and around Hal Brown Park to ensure that both the park and the Corte Madera Creekside Path are managed in environmentally responsible manners. In the recent renovation of the park, one of the stated cornerstones of the Master Plan was “environmental education and habitat restoration”. The renovation offered the unique opportunity to restore and expand the upland marsh transition habitat areas that are critical to the numerous species of wildlife that inhabit the area. A biofiltration swale was added to the park in an effort to filter water running off of the existing turf areas before draining into the marsh below.