



Marin Local Agency Formation Commission

Municipal Service Review

Upper Ross Valley Region

FINAL REPORT

October 2020

PREFACE

This Municipal Services Review (MSR) documents and analyzes services provided by local governmental agencies in the Upper Ross Valley 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

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

LAFCOs' principal regulatory responsibility involves approving or disapproving all jurisdictional changes involving the establishment, expansion, and reorganization of cities and most special districts.¹ 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.

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.

¹ 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.

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 of influence (SOI) determinations. A sphere of influence is a planning boundary outside of an agency’s legal boundary (such as the city limit line) that designates the agency’s probable future possible future boundary and service area. Factors considered in a sphere of influence review focus on the current and future land use, the current and future need and capacity for service, and any relevant communities of interest. Any amending or reaffirming of an SOI within the region encompassed by a municipal service review will take place after the final adoption of that municipal service review. 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

Mandatory Determinations / Municipal Service Reviews (Government Code Section 56430)
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

Name	Position	Agency Affiliation
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 or by visiting www.marinlafco.org.

2.0 EXECUTIVE SUMMARY

This study represents Marin LAFCo’s scheduled regional municipal service review of local agencies in the Upper Ross Valley 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. Marin LAFCo would like to acknowledge the difficult circumstances that were presented during the course of this study due to the COVID-19 pandemic. The impacts of the pandemic upon each of the agencies, both financially and in the ability to administer services, is something that will take time to fully present itself. In the ever-changing environment in which this study was conducted, Marin LAFCo would like to commend the staff members of each of the agencies encompassed for their willing participation and their continued resilience in striving to provide a high level of service to the public.

2.1 AFFECTED PUBLIC AGENCIES

This report focuses on eight agencies operating in the Upper Ross Valley Region as listed below and shown in Table 2.1.

Table 2-1: Marin LAFCo Commission Membership

Upper Ross Valley Agency Names
Town of San Anselmo
Town of Fairfax
Town of Ross
Ross Valley Fire Department
Sleepy Hollow Fire Protection District
Kentfield Fire Protection District
Flood Control Zone 9
County Service Area (CSA) 27

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 (now known as Ross Valley Sanitary District), 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 Fairfax, Town of San Anselmo, and Town of Ross 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). It may also be reviewed at the LAFCo office located at 1401 Los Gatos Drive, Suite 220 in San Rafael during open hours.

Table 2-2: Ross Valley Regional Agencies' Meeting Information

Upper Ross Valley Municipal Service Review Agency Transparency					
Agency	Governing Body	Meeting Date/Time	Meeting Location	Televised/Streaming	Website
Town of Fairfax	Town Council	1 st Wednesday at 7:00 p.m.	Women's Club 46 Park Rd., Fairfax, CA 94930	https://www.townoffairfax.org/watch-live-2/	https://www.townoffairfax.org/departments/town-council/
Town of San Anselmo	Town Council	2 nd and 4 th Tuesday at 7:00 p.m.	Town Council Chambers 525 San Anselmo Avenue San Anselmo, CA 94960	https://sananselmo-ca.granicus.com/	https://www.townofsananselmo.org/88/Town-Council
Town of Ross	Town Council	2 nd Thursday at 6:00 p.m.	Town Council Chambers 31 Sir Francis Drake Blvd. Ross, CA 94957	N/A	https://www.townofross.org/town-council/page/town-council-meeting-161
Ross Valley Fire Department	Board of Directors	2 nd Wednesday at 6:30 p.m.	Fire Station 19 777 San Anselmo Avenue San Anselmo, CA 94960	N/A	https://www.rossvalleyfire.org/about/board/board-meetings/50191-2020
Kentfield Fire Protection District	Board of Directors	3 rd Wednesday at 6:30 p.m.	Kentfield Fire Station 1004 Sir Francis Drake Blvd, Kentfield, CA 94904	N/A	https://www.kentfieldfire.org/board/meeting-agendas
Sleepy Hollow Fire Protection District	Board of Directors	3 rd Thursday of Feb., May, Aug., Nov. at 5:00 p.m.	Varying Locations	N/A	https://www.shfpd.org/meetings
Flood Control Zone 9	Advisory Board	Once per year or more as needed	Varying Locations	N/A	https://www.marinwatersheds.org/creeks-watersheds/ross-valley-flood-protection-watershed-program/zone-9-advisory-board
County Service Area (CSA) 27	Marin County Board of Supervisors	2 nd and 4 th Tuesday at 9:00 a.m.	3501 Civic Center Drive, Suite 329 San Rafael, CA 94903	https://cmcm.tv/livegov	https://www.marincounty.org/depts/bs/meeting-archive

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 Towns of Ross, San Anselmo, Fairfax, 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

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.

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.

3.0 DETERMINATIONS

1. Growth and population projections for the affected area.

a) Anticipated growth in the study area is projected to be minimal. All three of the municipalities in the study area are essentially built out at this time. The Town of Ross 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 San Anselmo experienced a small regression in population totals between 2000 and 2010 and saw only a .2% annual growth rate between 2010 and 2020. The projected annual growth rate for the Town through 2040 is less than .3%. The Town of Fairfax has had an annual growth rate of less than .6% for the past 4 decades. The projected annual growth rate through 2030 is less than .4%.

b) The expected population and growth rate in unincorporated spaces around the study area is all fairly minimal. The community of Sleepy Hollow saw an 8% population decline between 2010 and 2018 and the community of Kentfield has seen an annual growth rate of less than 1% over the course of the past decade.

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) 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 San Anselmo, Town of Ross, Town of Fairfax, Kentfield Fire Protection District, Sleepy Hollow Fire Protection District, Ross Valley Fire Department, County Service Area 27, and Flood Control Zone 9 all prepare annual budgets and prepare financial statements in accordance with established governmental accounting standards. The Town Councils, KFPD, SHFPD, RVFD Boards, and the County Board of Supervisors, acting as the Board for the Marin County Flood Control and Water Conservation District, 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 Managers, Fire Chiefs, and County Administrative Officer are authorized to transfer budgeted amounts between accounts, departments or funds under certain circumstances, however; the Town Councils, Special District Boards, Joint Powers Authority Board, and County Board of Supervisors, acting as the Board for the Marin County Flood Control and Water Conservation District, 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. All of the agencies encompassed in this study have shown themselves to be financially solvent both currently and for the foreseeable future.

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) In the time allotted prior to the sunset of the current Memorandum of Understanding between the Ross Valley Fire Department and the County of Marin in 2023, A working group should be formed between Marin LAFCo and each of the member agencies comprising the Ross Valley Fire Department to explore the possibility of creating a new independent or dependent single fire services district for the Upper Ross Valley region. In addition, representatives from Kentfield Fire Protection District as well as the Central Marin Fire Authority should be included in this working group in an effort to also explore the creation of a single fire district for the entirety of the Ross Valley. This new district may 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).

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 Town of San Anselmo has a small pocket of inhabited unincorporated space (island) that is significantly surrounded by the Town and that is contiguous with its current jurisdictional boundary. Access to the unincorporated area can be gained only by way of going directly through the Town itself. 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. Marin LAFCo staff, in December 2019, met with a few key community leaders of the San Anselmo unincorporated island area along San Francisco Boulevard. While they understood the relationship between their area and the Town, they had a desire for additional information on the details of how annexation would impact them directly that only Town staff would be able to provide. At this time, Marin LAFCo recommends that Town staff members, with support from Marin LAFCo staff, explore the willingness of residents within this unincorporated space to consider annexation by way of meeting with community groups within the area, as well as examining their ability to extend services to these areas if they are not already doing so unofficially.

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

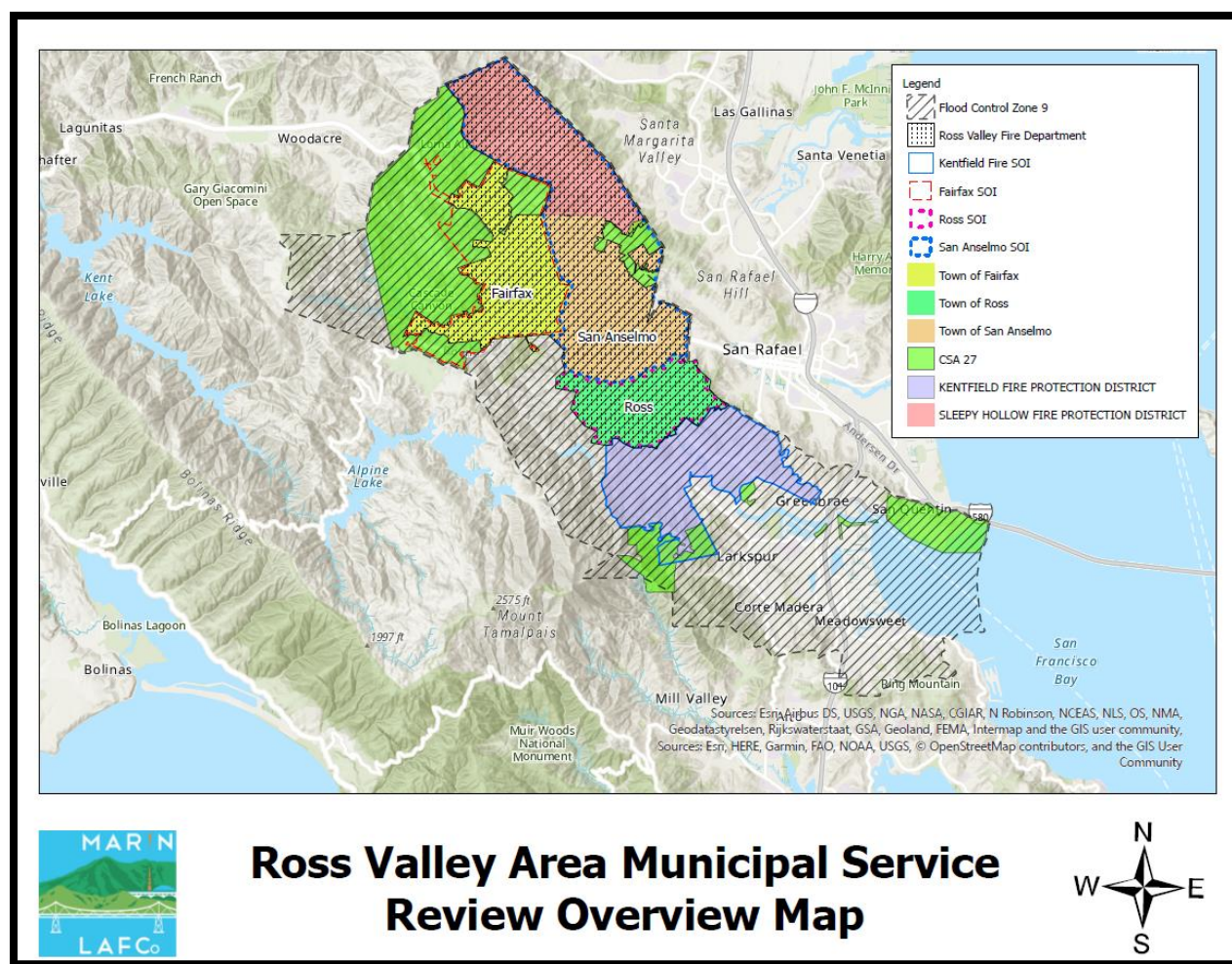
a) The Town of Fairfax should internally review its current practices for posting public documents on its website. At this time there are multiple documents, in particular, the entirety of the financial documents posted, that are simply scanned images of the documents themselves. This renders the document unrecognizable to screen readers or basic search functionality within the document which is a requirement for compliance under Title II of the Americans with Disabilities Act (ADA). Town staff is aware of the issue and is exploring options to address the formatting of its online documents.

b) There are multiple parcels along the area of Crest Road on the boundary of the Town of Ross and the Town of San Anselmo that are either split by the jurisdictional boundary or, in one particular case, has a structure that sits on two separate parcels that are on either side of the boundary and the boundary splits the structure itself. A working group between the Town of Ross staff, Town of San Anselmo staff, parcel owners, and Marin LAFCo should be formed in order to address these boundary irregularities and ensure that the collection of any property or parcel tax is ending up with the correct jurisdiction.

c) CSA 27's membership in the Ross Valley Paramedic Authority led Marin LAFCo staff to discover that public documents available on the Authority's site, including budgets, audits, and meeting agendas/minutes, are outdated at this time. The most recent budget posted dates to FY 2015-16, the most recent audit from the year ended June 30, 2014, and the most recent meeting materials from May of 2017. While RVPA as a full entity is not being reviewed in this document, in light of CSA 27's membership in the Authority and with CSA 27 receiving a full review in this study, staff recommends that RVPA make efforts to update and maintain its website with current public documentation in order to allow for greater public transparency.

4.0 REGIONAL SETTING

Figure 4-1: Upper Ross Valley Municipal Service Review Overview Map



The Upper Ross Valley Municipal Service Review (MSR) study area consists of Marin County's central valley serving the Fairfax, San Anselmo, Ross, Sleepy Hollow, and Kentfield communities. Sir Francis Drake Boulevard is the major tie that binds the communities together. Eight public agencies, including Flood Control Zones (FCZ), are included (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 Marin Municipal Water District and Ross Valley Sanitary District.

Another agency in the region that is not reviewed in this document is the newly formed Marin Wildfire Prevention Authority (MWPA). In March of 2020, the voters of Marin County approved the funding mechanism to form this new Joint Powers Authority that includes 19 local

fire agencies throughout Marin County. The MWPA allows local fire agencies, municipalities, and the County of Marin to work collaboratively as a single coordinated JPA to develop and implement a comprehensive wildfire prevention and emergency preparedness initiative.

A few distinct communities lie within and adjacent to the Upper Ross Valley 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. The only developed areas not within the jurisdictional boundary of a sanitary sewer service provider are two parcels in the southwest edge of the Town of Ross. The Marin Municipal Water District provides water for domestic use and fire-flow to the entire Upper Ross Valley study area.

East of the study area is the City of San Rafael. To the north and west of the study area is the protected open space preserves. To the south of the study area lies the City of Larkspur and Town of Corte Madera.

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 Upper Ross Valley region: the Oak Manor Drive neighborhood in the northeast area of the Town of Fairfax, and the Sacramento Avenue/San Francisco Boulevard area in the northeast area of the Town of San Anselmo. The Oak Manor island is 179 acres in size and is made up of approximately 271, of which only a handful are not currently developed. The San Francisco Boulevard island is roughly 196 acres in size and is comprised of 92 parcels, of which all but eight are developed. In early 2020, Marin LAFCo staff met with a small group of homeowners association members from the Oak Manor neighborhood to discuss the general framework of annexation from a high level. LAFCo staff was approached by the president of the Oak Manor Home Owners Association who identified the position of the

community as being fully opposed to any proposals of annexation. Marin LAFCo staff, in December 2019, met with a few key community leaders of the San Anselmo unincorporated island area along San Francisco Boulevard. While they understood the relationship between their area and the Town, they did not think people in the area would be open to annexation at this time.

5.0 TOWN OF SAN ANSELMO

5.1 OVERVIEW

The Town of San Anselmo is centrally located in the heart of Ross Valley in central Marin County. Approximately 20 miles north of San Francisco, San Anselmo is bordered to the east by the City of San Rafael, to the west by the Town of Fairfax, and to the south by the Town of Ross. The oldest town in the Ross Valley area, with an estimated population² of 12,519, San Anselmo saw its greatest population increase (approximately 2,400 residents) in the 1950s. Today, with a jurisdictional boundary of 2.66 square miles, the Town is predominantly built out.

San Anselmo provides a range of municipal services, including police, parks and recreation, road maintenance and construction, street sweeping and lighting, and library. Other municipal services to the town are provided by various special districts and joint powers agreements.

Table 5-1: Town of San Anselmo Overview

Town of San Anselmo Overview	
Town Manager:	David Donery
Main Office:	525 San Anselmo Avenue, San Anselmo
Council Chambers:	525 San Anselmo Avenue, San Anselmo
Formation Date:	April 9, 1907
Services Provided:	Police, Parks & Recreation, Street Maintenance, Community Development, Library
City Boundary:	2.66 sq. mi. city limit; 5.54 sq. mi SOI
Population Served:	12,519

5.2 FORMATION AND DEVELOPMENT

During the late 1800s, the area of San Anselmo was primarily open, grassy, cattle grazing land. On July 25th, 1874, that all changed when the North Pacific Coast Railroad completed the Sausalito-San Rafael section of its line. At San Anselmo, the track branched east to San Rafael and also west to Fairfax and beyond to one of the largest towns in the county at the time, Tomales. The town spent years being referred to simply as Junction, but in 1883 it garnered the name San Anselmo. The first true population growth in the area came in 1892 when the San Francisco Theological Seminary was completed.

After the 1906 earthquake and fire, residents of San Francisco with summer homes in San Anselmo became permanent transplants to the town. With more and more people rooting their lives in San

² [Bay Area Census, Decennial Census Data](#)

5.3 JURISDICTIONAL BOUNDARY AND SPHERE OF INFLUENCE

Legend

- San Anselmo S.O.I.
- San Anselmo Jurisdictional Boundary

Sources: Esri, Airbus DS, USGS, NGA, NASA, CGIAR, N Robinson, NCEAS, NLS, OS, NMA, Geodatastyrelsen, Rijkswaterstaat, GSA, Geoland, FEMA, Intermap and the GIS user community.
Sources: Esri, HERE, Garmin, FAO, NOAA, USGS, © OpenStreetMap contributors, and the GIS User Community

³ *A Short History of San Anselmo*

Marin LAFCo
Final Report MSR

San Rafael flanks San Anselmo to the east and the Town of Ross extends along its boundary to the south.

Originally established in 1973 and most recently updated in 2007, San Anselmo's Sphere of Influence (SOI) extends well beyond the jurisdictional boundary to the north, encompassing the census-designated place of Sleepy Hollow. In total, the SOI is 5.54 square miles (3,545 acres). Sleepy Hollow currently enjoys well-established service relationships with the Town. Despite sharing a large stretch of its boundary with the City of San Rafael, Sleepy Hollow is within the SOI of San Anselmo as the majority of the access points to the area flow through San Anselmo. Additionally, while Sleepy Hollow residents have some of their own recreational programs and facilities through a private community association, the Sleepy Hollow Homes Association, the Town's recreational and library programs are also available to Sleepy Hollow residents.

5.4 POPULATION AND GROWTH

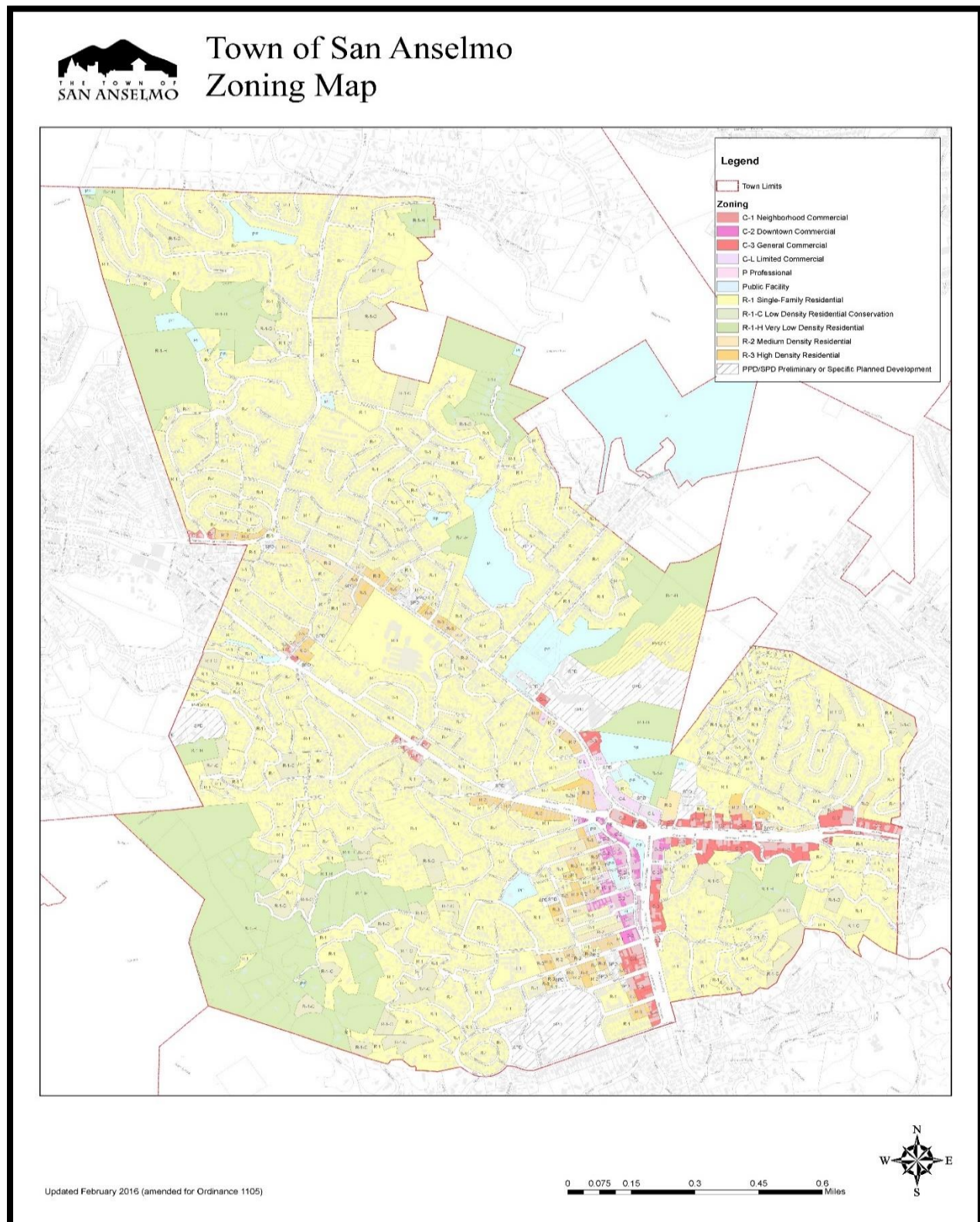
The Town of San Anselmo is essentially built out⁵ at this time. The official count from the 2010 Census put the Town's population⁶ at 12,318. Since then, population estimates have held fairly steady, with the 2018 estimate of 12,580. With a majority of the Town's current zoning being single-family residential and very low-density residential, the current projection is for the population number to remain fairly stagnant⁷ into the foreseeable future. A map of the zoning for the Town can be seen below in figure 5-2.

⁵ The term "built out" is used based upon the current zoning mandates within the Town's General Plan

⁶ [Bay Area Census, Decennial Census Data](#)

⁷ [Town of San Anselmo Housing Element – May 2015; Pg. 14](#)

Figure 5-2: Town of San Anselmo Zoning Map



5.5 ORGANIZATION STRUCTURE

Governance

San Anselmo operates under a council-manager form of government, in which 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 comprised of 5 members. Mayor and Vice-Mayor are chosen by a vote of the Council. All members are currently serving 3-year terms due to an ordinance adopted in March of 2017 that moved the Town's municipal elections⁸ from November of odd-numbered years to November of even-numbered years. The change was phased in by electing Town officers for 3-year terms during the following two election cycles and returning to the standard 4-year terms in the November 2020 election. As such, all Town Council members elected in 2017 and 2019 are operating under 3-year terms.

Town Council duties include establishing legislation and policies governing the Town; 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. Town Council meetings are regularly scheduled for the second and fourth Tuesday of each month at 7:00pm in the San Anselmo Town Council Chambers located at 525 San Anselmo Avenue.

Table 5-2: Town of San Anselmo Town Council

Member	Position	Term End
Ford Greene	Mayor	November, 2022
Brian Colbert	Vice Mayor	November, 2020
John Wright	Member	November, 2020
Alexis Fineman	Member	November, 2020
Steve Burdo	Member	November, 2022

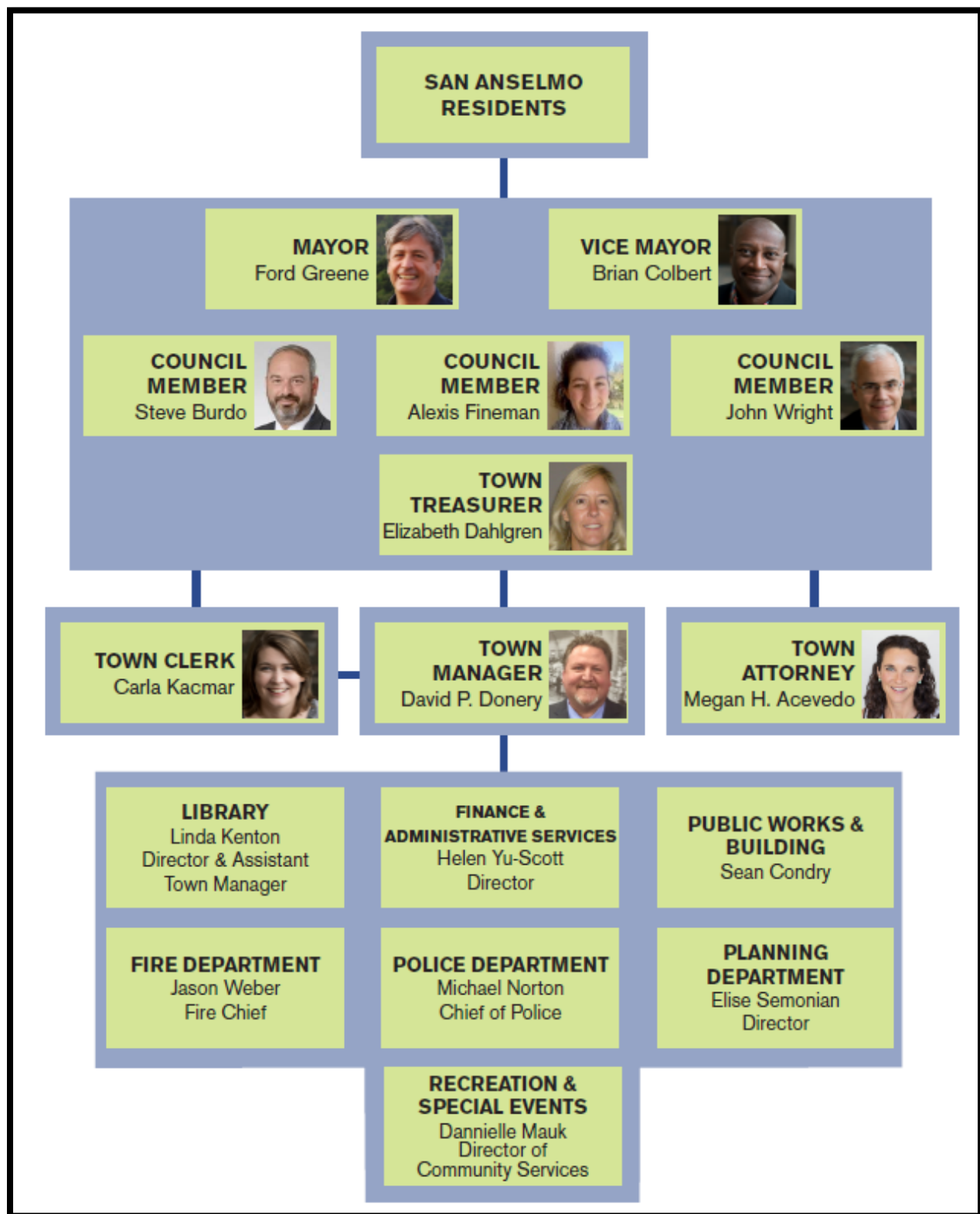
Administration

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 Town Manager is an at-will employee and administers the Town of San Anselmo's departments. The current staffing level is 39.33 Full-Time Equivalent⁹ (FTE) employees. The Town's organization chart can be seen below in figure 5-3.

⁸ [Town of San Anselmo- Town Council](#)

⁹ [Town of San Anselmo: Budget and Work Plan 2020-2021](#)

Figure 5-3: Town of San Anselmo Organizational 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 Town offers multiple ways to keep citizens 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 Public Meeting Information section of the Town's website. 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. At this time, all legal requirements for public agency transparency are being met or exceeded.

5.7 MUNICIPAL SERVICES

The Town of San Anselmo provides a range of municipal services such as parks and recreation, police, road maintenance, streets sweeping/lighting, and library services. The Town also receives services from outside agencies for the provision of certain municipal services including water treatment and distribution, wastewater collection, treatment and disposal, garbage collection, and fire protection and emergency response. A description of these services is provided below.

Fire and Emergency Response

Fire-related services and emergency medical response for the Town of San Anselmo are provided by the Ross Valley Fire Department (RVFD), a joint powers authority encompassing the towns of San Anselmo, Fairfax, and Ross, as well as the unincorporated county area known as Sleepy Hollow. The percentages¹⁰ of the Fire Department budget for the four members are San Anselmo 40.53%, Fairfax 23.30%, Ross 23.37%, and Sleepy Hollow 12.80%. For FY 2019-20, San Anselmo's projected expenditures for RVFD are \$4,310,657, 25.2% of projected General Fund expenditures for the Town, and an increase of \$222,882 (5.45%) from FY 2018-19. RVFD, and all of its correlating services to the Town of San Anselmo, receive a full review in Section 8 of this document.

Law Enforcement

The Town of San Anselmo 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 San Anselmo, Corte Madera, and Larkspur. 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.

¹⁰ [Town of San Anselmo: Budget and Work Plan 2019-2020; Pg. 57](#)

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, 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. 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.

The percentages of the Police Authority budget¹¹ for the three members are San Anselmo 38.43%, Larkspur 33.71%, and Corte Madera 27.86%. Projected expenditures for FY 2019-20 for police services are \$4,540,998, 26.6% of General Fund expenditures for the Town, an increase of \$167,790 (3.56%) from FY 18-19. A breakdown of the CMPA costs to the Town for the past three fiscal years can be seen in figure 5-4 below. The increase in the CMPA FY 2019-20 budget is attributed to increases in:

- Patrol overtime to offset staffing shortages.
- PERS lump sum payments to pay down the PERS unfunded liability for all current and retired employees.
- PERS employer rate payments for current employees.
- Salaries for current full-time employees and additional bargained for costs, pursuant to the Memorandum of Understanding agreed to in 2018.
- Marin County Sheriff's Office for contracting of dispatch services
- Bay Cities Joint Powers Insurance Authority for workers' compensation and liability coverage.
- Part-time employee costs
- Contract Services to offset rising technology costs.

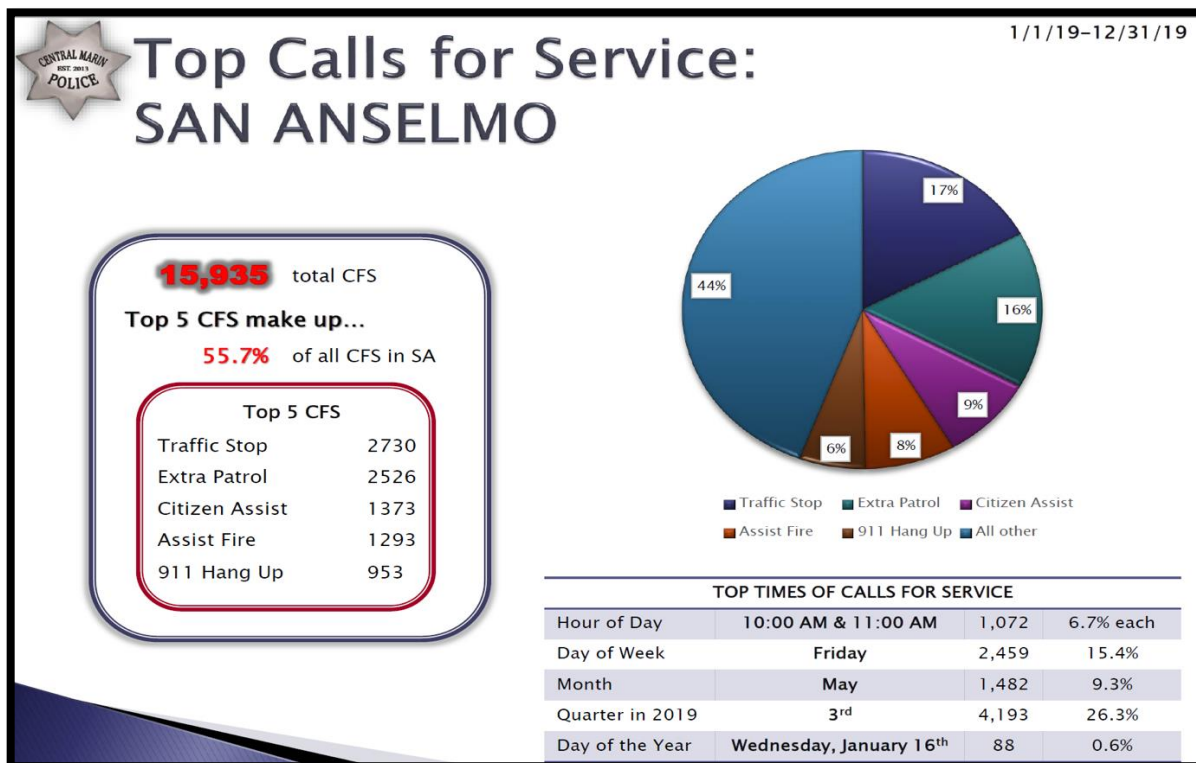
¹¹ [Town of San Anselmo: Budget and Work Plan 2019-2020; Pg. 61](#)

Figure 5-4: Town of San Anselmo Police Department General Fund Expenditures

GENERAL FUND PUBLIC SAFETY - POLICE									
		2017-2018		2018-2019		2018-2019		2019-2020	
		Actuals	% Total	Revised Budget	% Total	Estimated Actuals	% Total	Budget	% Total
Services and Supplies									
Police Services Contract		4,179,692	99.86%	4,384,691	100.00%	4,384,691	100.00%	4,540,998	100.00%
Building Maintenance		3,702	0.09%	-	0.00%	-	0.00%	-	0.00%
Supplies		2,043	0.05%	-	0.00%	-	0.00%	-	0.00%
SERVICES & SUPPLIES		4,185,437	100.00%	4,384,691	100.00%	4,384,691	100.00%	4,540,998	100.00%
TOTAL BUDGET		4,185,437	100.00%	4,384,691	100.00%	4,384,691	100.00%	4,540,998	100.00%

In calendar year 2019, CMPA received 15,935 calls for service within the Town of San Anselmo. A more detailed illustration of those calls can be seen below in figure 5-4. CMPA will receive a full review by Marin LAFCo in FY 2020-2021.

Figure 5-5: Town of San Anselmo Police Department Calls for Service



Public Works

The Public Works Department's municipal service responsibilities include maintenance of the Town's facilities, public works capital projects, routine maintenance of the Town's streets, median islands, parking lots, storm drains, and street sweeping, emergency preparedness and response to storms, and maintenance of the Town's parks. The Department is 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 7-year planning cycle and is funded by way of a voter approved one-half cent sales tax as well as grant funding. The current CIP runs through 2021 and can be viewed by way of the footnoted link below.¹² The Department is comprised of two divisions: Streets and Parks Maintenance Division and Engineering Division.

The Streets and Parks Maintenance Division is responsible for the maintenance, repair, and upkeep of Town roads, drainage system, medians, signage, street and curb painting, as well as the maintenance of the Town's parks, open space, and the Town Hall plaza area. This division is also responsible for the development of improvements for most of the Town's parks and community gathering areas to further serve public needs and enhance existing landscapes. These efforts include reduction of fire fuel and improvement of accessibility for disabled persons in Town parks and public gathering areas. Some of the major accomplishments of the Streets and Parks Maintenance Division in FY 2018-19 are:

- Obtained a new program called Dude Solutions to track and more efficiently get routine work completed along with resident and other department requests.
- Storm and flood control preparedness and response by the Streets and Parks crew was streamlined and showed marked improvement.

In FY 2019-20, the major goals set for the Division include the following:

- Focus on internal operations and continue to improve productivity and efficiency through teamwork, cross training and accountability, and the implementation of scheduling software.
- Continue to be proactively working with residents, utilities, and contractors to abate traffic safety and other hazards in the public right of way.
- Continue training and work on storm water improvements as required by the State, while looking for ways to improve maintenance on the medians and parks, along with ADA improvements in the parks and buildings.
- Improve maintenance of medians and parks.

The Streets and Parks Maintenance division employs 6 full-time equivalent (FTE) workers. Appropriations from the Town's General Fund for the division for FY 2019-20 amount to \$1,287,629, which is a slight decrease from the actuals for FY 2018-19 of \$1,320,099. A full breakdown of the division's budget can be seen in figure 5-6 below.

¹² [Town of San Anselmo Capital Improvement Program 2015-2021](#)

Figure 5-6: Town of San Anselmo Department of Public Works Street and Park Maintenance Budget

GENERAL FUND PUBLIC WORKS - STREET AND PARK MAINTENANCE										
			2017-2018		2018-2019		2018-2019		2019-2020	
			Actuals	% Total	Revised Budget	% Total	Estimated Actuals	% Total	Budget	% Total
Labor Costs										
Salaries			378,711	30.50%	403,407	33.10%	403,407	30.56%	417,930	32.46%
Temporary Help			36,542	2.94%	-	0.00%	17,285	1.31%	30,000	2.33%
Overtime			4,221	0.34%	-	0.00%	4,717	0.36%	-	0.00%
Retirement			33,855	2.73%	37,445	3.07%	37,445	2.84%	41,600	3.23%
Benefits			118,052	9.51%	128,434	10.54%	128,434	9.73%	124,165	9.64%
Payroll Taxes			32,606	2.63%	30,707	2.52%	30,707	2.33%	34,945	2.71%
LABOR COSTS			603,987	48.65%	599,993	49.22%	621,995	47.12%	648,640	50.37%
Services and Supplies										
Training			893	0.07%	2,500	0.21%	2,092	0.16%	2,500	0.19%
Outside Services			304,952	24.56%	359,099	29.46%	463,804	35.13%	379,099	29.44%
Equipment Maintenance			412	0.03%	2,400	0.20%	2,677	0.20%	2,500	0.19%
Building Maintenance			21,946	1.77%	14,200	1.17%	13,588	1.03%	14,200	1.10%
Vehicle Maintenance			84,870	6.84%	34,000	0.00%	26,000	1.97%	34,000	2.64%
Utilities			138,636	11.17%	123,990	10.17%	135,590	10.27%	123,990	9.63%
Supplies			85,790	6.91%	81,700	6.70%	53,353	4.04%	81,700	6.34%
Equipment Rental			97	0.01%	1,000	0.08%	1,000	0.08%	1,000	0.08%
SERVICES & SUPPLIES			637,596	51.35%	618,889	50.78%	698,104	52.88%	638,989	49.63%
TOTAL BUDGET			1,241,583	100.00%	1,218,882	100.00%	1,320,099	100.00%	1,287,629	100.00%

The Engineering Division is responsible for administering public works projects, providing cost-effective engineering management of Town infrastructure within budget limits, delivery of accurate, reliable, and timely plan/permit review, and inspection services as required by the Building Code in accordance with the expectations of the Town Council and the Community. In FY 2019-20, the major goals for the division includes the following:

- The Complete the Bolinas Avenue Drainage Project and begin preparation for paving.
- Continue working on Flood Control including the San Anselmo Creek Restoration project along with bridge replacement designs.
- Continue improving Town roads and the trend for increasing Pavement Condition Index along with completing the design and construction of the Red Hill Median and incorporating stormwater projects into street repaving projects.

The Engineering Division employs 6.25 FTEs. One of the Assistant Public Works Directors is assigned to road projects at a half time rate; thus half the salary is reflected in the Road Maintenance fund. The other Assistant Public Works Director position is reflected full time in Road Maintenance. Additionally, the Building Supervisor is assigned primarily to Engineering and Inspection (80%) and spends a portion of his time on the Isabel Cook Complex (10%) and Robson House (10%). Appropriations from the Town's General Fund for the Division for FY 2019-20 amount to \$1,342,015, which is a decrease from FY 2018-19 actuals of \$1,499,253. A full breakdown of the division's budget can be seen in figure 5-7 below.

Figure 5-7: Town of San Anselmo Department of Public Works Engineering Budget

GENERAL FUND PUBLIC WORKS - ENGINEERING INSPECTION									
		2017-2018		2018-2019		2018-2019		2019-2020	
		Actuals	% Total	Revised Budget	% Total	Estimated Actuals	% Total	Budget	% Total
Labor Costs									
Salaries		541,433	45.95%	736,941	50.21%	653,500	43.59%	683,150	50.90%
Temporary Help		-	0.00%	-	0.00%	2,240	0.15%	-	0.00%
Overtime		4,183	0.35%	-	0.00%	2,050	0.14%	-	0.00%
Retirement		47,908	4.07%	68,214	4.65%	54,700	3.65%	61,950	4.62%
Benefits		105,547	8.96%	140,405	9.57%	151,930	10.13%	147,200	10.97%
Payroll Taxes		39,724	3.37%	53,546	3.65%	55,147	3.68%	51,115	3.81%
LABOR COSTS		738,795	62.70%	999,106	68.07%	919,567	61.34%	943,415	70.30%
Services and Supplies									
Training		13,541	1.15%	6,000	0.41%	6,000	0.40%	8,000	0.60%
Outside Services		375,285	31.85%	396,200	26.99%	482,064	32.15%	320,000	21.34%
Publications and Dues		558	0.05%	1,750	0.12%	1,750	0.12%	1,750	0.13%
Equipment Maintenance		2,868	0.24%	3,500	0.24%	5,000	0.33%	5,000	0.37%
Building Maintenance		15,881	1.35%	17,325	1.18%	39,022	2.60%	20,000	1.49%
Vehicle Maintenance		-	0.00%	500	0.00%	-	0.00%	500	0.04%
Utilities		18,400	1.56%	26,350	1.80%	26,350	1.76%	26,350	1.96%
Supplies		13,018	1.10%	17,000	1.16%	19,500	1.30%	17,000	1.27%
SERVICES & SUPPLIES		439,551	37.30%	468,625	31.93%	579,686	38.66%	398,600	29.70%
TOTAL BUDGET		1,178,346	100.00%	1,467,731	100.00%	1,499,253	100.00%	1,342,015	100.00%

Water

Water services to the Town of San Anselmo are provided by the Marin Municipal Water District (MMWD), an independent special district, which is a separate local agency from the Town of San Anselmo. The District's services are reviewed separately in Marin LAFCo's Countywide Water Service Study (2016). This study can be viewed at 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 San Anselmo 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 Town of San Anselmo is represented by electoral divisions 1 and 3. Jack Gibson is the elected official holding that seat for Division 1 and Larry Bragman is the elected official holding 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 Town of San Anselmo 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.

Parks and Recreation

The Town of San Anselmo offers its own Recreation Department that is responsible for developing and administering programs and services that help meet recreational, social, leisure, and cultural needs of the Town’s youth, families, and older adults through direct and contract programs. Town residents and the greater Upper Ross Valley community members are provided a variety of sports, leisure, arts, and recreational activities and classes for all ages and abilities throughout the year. Program highlights include sports programs, afterschool care, afterschool enrichment, and events. Summer day camps, specialty camps, and sports camps fill an important need in the Ross Valley for quality, affordable summer programming for children. The Department provides staff support to the Ross Valley Seniors program, which offers programming to senior citizens living in Upper Ross Valley. The Parkside Preschool program has been serving preschool-aged children for over 40 years.

The Recreation Department is paid for primarily out of the Recreation Fund, with the exception of general administrative functions such as payroll, finance, legal, and maintenance and the Community Services Director’s and Administrative Services Assistant’s compensation, which are provided through the General Fund. The Recreation Fund is self-supporting and recoups its expenditures through class and program fees, as well as through advertising sales and rental income. The department currently has 1.6 FTE staff members that it employs. The Recreation Department’s financials can be viewed below in figures 5-8 and 5-9.

Some of the department's notable accomplishments¹³ from FY 2018-19 include:

- Completed the Memorial Park Master Planning process and received approval from Town Council.
- San Anselmo is now designated age-friendly and part of the Global Network of Age Friendly Cities and Towns. A Task Force has been formed and is beginning the community assessment through surveys and focus groups.
- Achieved high enrollment milestones in the youth basketball and soccer, Parkside Preschool, Robson After Care, break camps, and afterschool enrichment.
- Received a full sponsorship for Picnics on the Plaza and created a successful partnership with Cedars for Country Fair Day.
- Extended the outdoor space at Parkside by relocating the back gate. This created more space for children to play, and it also addressed a safety concern.

For FY 2019-20, the Recreation Department has designated the following priorities in its Work Plan:

- Upgrade and improve the facilities located at the Isabel Cook Community Center.
- Cultivate Age Friendly San Anselmo.
- Expand Connections to Youth and Teen Services.
- Develop and coordinate a funding plan for implementation of the Memorial Park Master Plan.
- Begin the Memorial Park Restoration Project

¹³ [Town of San Anselmo: Budget and Work Plan 2019-2020; Pg. 30](#)

Figure 5-8: Town of San Anselmo Recreation Fund

TOWN OF SAN ANSELMO RECREATION FUND FISCAL YEAR 2019-2020				
Description	2017-2018	2018-2019		2019-2020
	Actual	Rev Budget	Est. Actual	Budget
BEGINNING BALANCE	461,895	521,784	521,784	449,111
REVENUE				
Revenue	1,547,902	1,510,604	1,571,846	1,627,269
TOTAL REVENUE	1,547,902	1,510,604	1,571,846	1,627,269
TOTAL RESOURCES	2,009,797	2,032,388	2,093,630	2,076,380
EXPENDITURES				
Operating Expenditures	1,413,398	1,493,472	1,546,847	1,561,111
Capital Expenditures	36,371	50,000	50,000	50,000
Transfers Out	38,244	47,672	47,672	58,752
TOTAL EXPENDITURES & TRSF	1,488,013	1,591,144	1,644,519	1,669,863
Net Increase/(Decrease)	59,889	(80,540)	(72,673)	(42,594)
ENDING BALANCE	521,784	441,244	449,111	406,517
TOTAL BUDGET	2,009,797	2,032,388	2,093,630	2,076,380

Figure 5-9: Town of San Anselmo General Fund Expenditures - Recreation

GENERAL FUND RECREATION									
		2017-2018		2018-2019		2018-2019		2019-2020	
		Actuals	% Total	Revised Budget	% Total	Estimated Actuals	% Total	Budget	% Total
Labor Costs									
Salaries		155,689	58.87%	174,661	65.35%	154,230	57.36%	191,460	68.05%
Retirement		13,580	5.13%	15,199	5.69%	13,810	5.14%	17,800	6.33%
Benefits		16,183	6.12%	20,165	7.54%	29,090	10.82%	34,400	12.23%
Payroll Taxes		12,055	4.56%	13,178	4.93%	11,740	4.37%	15,183	5.40%
LABOR COSTS		197,507	74.68%	223,203	83.51%	208,870	77.68%	258,843	92.00%
Services and Supplies									
Outside Services		37,661	14.24%	19,800	7.41%	41,115	15.29%	-	0.00%
Building Maintenance		18,737	7.08%	15,000	5.61%	15,700	5.84%	16,000	5.69%
Utilities		8,707	3.29%	8,282	3.10%	2,000	0.74%	5,000	1.78%
Supplies		1,872	0.71%	1,000	0.37%	1,200	0.45%	1,500	0.53%
SERVICES & SUPPLIES		66,977	25.32%	44,082	16.49%	60,015	22.32%	22,500	8.00%
TOTAL BUDGET		264,484	100.00%	267,285	100.00%	268,885	100.00%	281,343	100.00%

Library

The Town of San Anselmo provides its residents with a public library. Annually, the library accommodates approximately 90,000 patrons, circulates 154,000 items, and provides over 400 programs that are attended by participants of all ages. The library is open six days per week and provides four public internet stations.

The library receives funding from both the General Fund as well as a Library Tax Fund. The Library Tax Fund was initially approved by the voters of San Anselmo in 2010 at a rate of \$49 per parcel. In 2014, the tax was renewed for 9 years at a rate of \$54 per parcel¹⁴ with an annual increase of 3% per year. A special Library Tax Oversight Committee was established with the parcel tax renewal and monitors expenditures from this fund. The San Anselmo Public Library employs 2.8 FTE workers. A breakdown of the library's financials can be seen in figures 5-10 and 5-11 below.

Some of the library's highlights from FY 2018-19 include:

- Reorganized Carnegie Reading Room to increase seating.
- Received state grant for technology upgrade in Carnegie Reading Room.
- New Programs for all ages included Marin Comics Fest, Bead Meet-up, Teen Library Council pumpkin party for younger children, and 1,000 Books before Kindergarten.

In FY 2019-20, some of the goals the library is targeting includes:

- Create programs and events designed to support and enrich the lives of older adults.
- Add media players such as Roku and ChromeCast to the library's circulating collection to facilitate patrons' ability to stream Kanopy and Hoopla content at home.
- Improve technology access within the library building by adding laptop computers and/or tablets for use in the building, a scanner, and Wi-Fi printing.

¹⁴ [Town of San Anselmo: Budget and Work Plan 2019-2020; Pg. 119](#)

Figure 5-10: Town of San Anselmo Library Tax Fund

TOWN OF SAN ANSELMO LIBRARY TAX FUND FISCAL YEAR 2019-2020				
Description	2017-2018	2018-2019		2019-2020
	Actual	Rev Budget	Est. Actual	Budget
BEGINNING BALANCE	93,213	49,674	49,674	25,340
REVENUE				
Revenue	258,623	266,770	266,770	274,773
TOTAL REVENUE	258,623	266,770	266,770	274,773
TOTAL RESOURCES	351,836	316,444	316,444	300,113
EXPENDITURES				
TOTAL EXPENDITURES	302,162	299,730	291,104	273,944
Net Increase/(Decrease)	(43,539)	(32,960)	(24,334)	829
ENDING BALANCE	49,674	16,714	25,340	26,169
TOTAL BUDGET	351,836	316,444	316,444	300,113

Figure 5-11: Town of San Anselmo Library General Fund Expenditures

GENERAL FUND LIBRARY									
		2017-2018		2018-2019		2018-2019		2019-2020	
		Actuals	% Total	Revised Budget	% Total	Estimated Actuals	% Total	Budget	% Total
Labor Costs									
Salaries		300,880	48.20%	320,465	49.90%	320,465	48.67%	334,850	49.07%
Temporary Help		33,744	19.79%	20,600	11.47%	36,350	20.18%	35,000	19.57%
Retirement		28,111	4.50%	30,861	4.81%	30,861	4.69%	34,500	5.06%
Benefits		65,169	10.44%	67,121	10.45%	67,121	10.19%	70,815	10.38%
Payroll Taxes		25,825	15.15%	23,564	13.12%	23,564	13.08%	28,360	15.86%
LABOR COSTS		453,729	72.69%	462,611	72.03%	478,361	72.65%	503,525	73.79%
Services and Supplies									
Training		706	0.11%	1,100	0.17%	200	0.03%	1,100	0.16%
Outside Services		23,546	3.77%	28,200	4.39%	28,200	4.28%	28,200	4.13%
MARINet Database		66,030	10.58%	65,766	10.24%	67,133	10.20%	65,005	9.53%
Publications and Dues		-	0.00%	500	0.08%	500	0.08%	500	0.07%
Building Maintenance		30,960	4.96%	29,700	4.62%	29,700	4.51%	29,700	4.35%
Equipment Maintenance		2,105	0.34%	1,400	0.22%	1,400	0.21%	1,400	0.21%
Utilities		21,983	3.52%	13,500	2.10%	13,500	2.05%	13,500	1.98%
Books, DVDs & Periodicals		17,907	2.87%	28,462	4.43%	28,462	4.32%	28,462	4.17%
Supplies		7,247	1.16%	11,000	1.71%	11,000	1.67%	11,000	1.61%
SERVICES & SUPPLIES		170,484	27.31%	179,628	27.97%	180,095	27.35%	178,867	26.21%
TOTAL BUDGET		624,213	100.00%	642,239	100.00%	658,456	100.00%	682,392	100.00%

5.8 FINANCIAL OVERVIEW

The Town of San Anselmo 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 an annual budget which is effective July 1st 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 in resources, or shifting priorities. 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. During the writing of this document, the Town adopted its budget for fiscal year 2020-21. While the financial data that was analyzed for this study was based on what was publicly available at the time (FY 2019-20 and prior), a link to the current budget is available in the footnoted link below.¹⁵

Revenues and Expenditures

The FY 2019-20 expenditure budget¹⁶ for the Town of San Anselmo is \$17,099,225. The expenditure budget is supported predominantly by a projected revenue of \$16,906,823, with the remaining difference coming from funds retained from previous periods for capital projects and prior year unallocated resources.

For the FY 2019-20, the Town reports that funds for general operations are projected to be \$356,259, or 2.2% higher than those of the previous year, while operating uses are projected to diminish by \$1,117,532, or 6.1% from the previous year. Under the current FY budget, expenses for the Town are expected to exceed revenues by \$192,402. This is projected to be the second consecutive year of expenses outpacing revenues, however, under the FY 2019-20 budget, funds are projected to continue to have a positive balance at fiscal year-end. Additionally, expenditures for FY 2018-19 outpaced revenues primarily due to multiple one-time General Fund transfers as well as an above-average appropriation¹⁷ towards retirement funding.

The Town derives revenue from several sources. Primary revenue sources include property taxes (75.6%), other taxes (8.2%), permits and licenses (6.0%), and franchises taxes (4.3%). Other revenues include fees for services, state revenue, fines, and miscellaneous revenue. A full breakdown of both revenue and expenditure percentages for the Town for FY 2019-20 can be seen in figures 5-12 and 5-13 below, as well as the full General Fund summary for the past 3 years in figure 5-14

¹⁵ [Town of San Anselmo: Budget and Work Plan 2020-21](#)

¹⁶ [Town of San Anselmo: Budget and Work Plan 2019-2020; Pg. 14](#)

¹⁷ [Town of San Anselmo: Budget and Work Plan 2019-2020; Pg. 8](#)

Figure 5-12: Town of San Anselmo General Fund Summary

TOWN OF SAN ANSELMO GENERAL FUND FISCAL YEAR 2019-2020							
Description	2017-2018		2018-2019			2019-2020	
	Actual	%Total	Rev Budget	Est. Actual	%Total	Budget	%Total
BEGINNING BALANCE	4,219,443		4,812,354	4,812,354		3,146,161	
REVENUE							
Property Taxes	11,921,540	75.3%	12,325,578	12,425,238	76.5%	12,785,262	77.4%
Franchise Taxes	752,222	4.8%	743,000	739,837	4.6%	730,000	4.4%
Other Taxes	1,517,814	9.6%	1,332,093	1,429,979	8.8%	1,386,372	8.4%
Licenses, Permits, Fees, Fir	1,251,673	7.9%	1,177,500	1,245,863	7.7%	1,205,500	7.3%
Use of Money & Property	32,811	0.2%	10,000	38,000	0.2%	35,000	0.2%
Other Agency Revenue	137,340	0.9%	112,800	138,463	0.9%	124,800	0.8%
Fees for Services, Misc	216,437	1.4%	198,100	214,665	1.3%	246,025	1.5%
SUB TOTAL	15,829,837	100.0%	15,899,071	16,232,045	100.0%	16,512,959	100.0%
TRANSFERS IN	305,818		324,732	318,519		393,864	
TOTAL REVENUE AND TRAN	16,135,655		16,223,803	16,550,564		16,906,823	
TOTAL RESOURCES	20,355,098		21,036,157	21,362,918		20,052,984	
EXPENDITURES							
Salaries	2,304,402	16.1%	2,564,733	2,486,300	15.6%	2,607,658	16.4%
Retirement	539,705	3.8%	1,167,285	1,166,669	7.3%	767,184	4.8%
Other Benefits	708,729	5.0%	891,788	912,967	5.7%	836,632	5.3%
Office & Dept Sup, Lib Mat	177,178	1.2%	200,862	173,996	1.1%	202,362	1.3%
Training, Publications, Dues	50,294	0.4%	50,350	46,008	0.3%	52,350	0.3%
Outside Serv: Other	1,506,933	10.5%	1,656,598	1,789,802	11.2%	1,657,866	10.4%
Outside Serv: Ross Valley F	3,886,800	27.2%	4,087,775	4,087,775	25.6%	4,310,657	27.1%
Outside Serv: Central Marin	4,179,692	29.2%	4,384,691	4,384,691	27.5%	4,540,998	28.6%
Utilities	226,569	1.6%	214,022	219,340	1.4%	210,740	1.3%
Bldg, Veh, Equip Maint	220,225	1.5%	160,275	177,337	1.1%	165,550	1.0%
Debt Service Principal	437,000	3.1%	470,000	470,000	2.9%	504,000	3.2%
Debt Service Interest	66,700	0.5%	52,133	50,355	0.3%	34,711	0.2%
SUB TOTAL	14,304,227	100.0%	15,900,512	15,965,240	100.0%	15,890,708	100.0%
TRANSFERS OUT	1,238,517		2,251,517	2,251,517		1,208,517	
TOTAL EXPENDITURES, TSI	15,542,744		18,152,029	18,216,757		17,099,225	
Net Increase/(Decrease)	592,911		(1,928,226)	(1,666,193)		(192,402)	
ENDING BALANCE	4,812,354		2,884,128	3,146,161		2,953,759	
Committed	4,812,354		2,884,128	3,146,161		2,953,759	
Unassigned							
TOTAL BUDGET	20,355,098		21,036,157	21,362,918		20,052,984	

Figure 5-13: Town of San Anselmo General Fund Revenue Summary

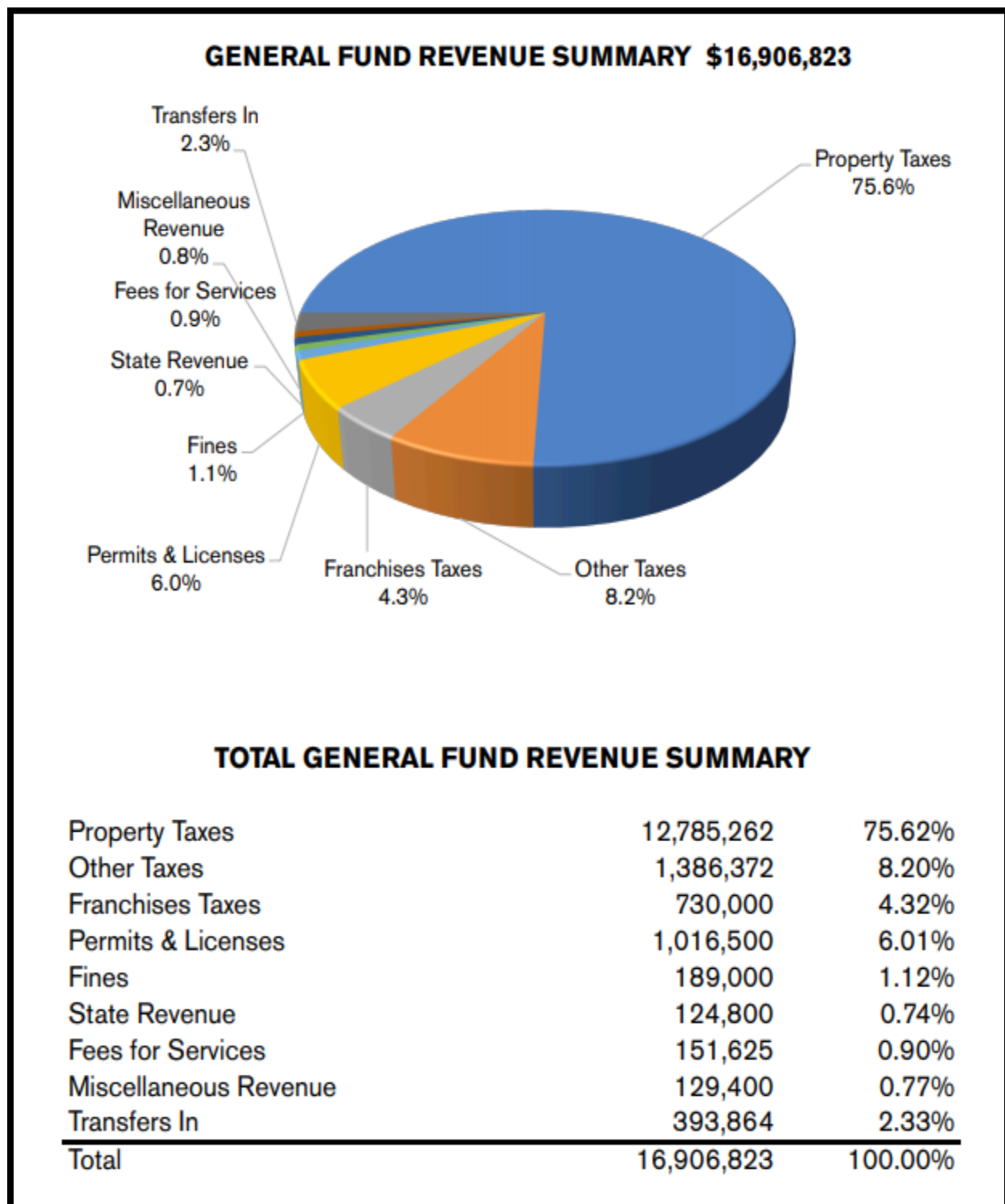
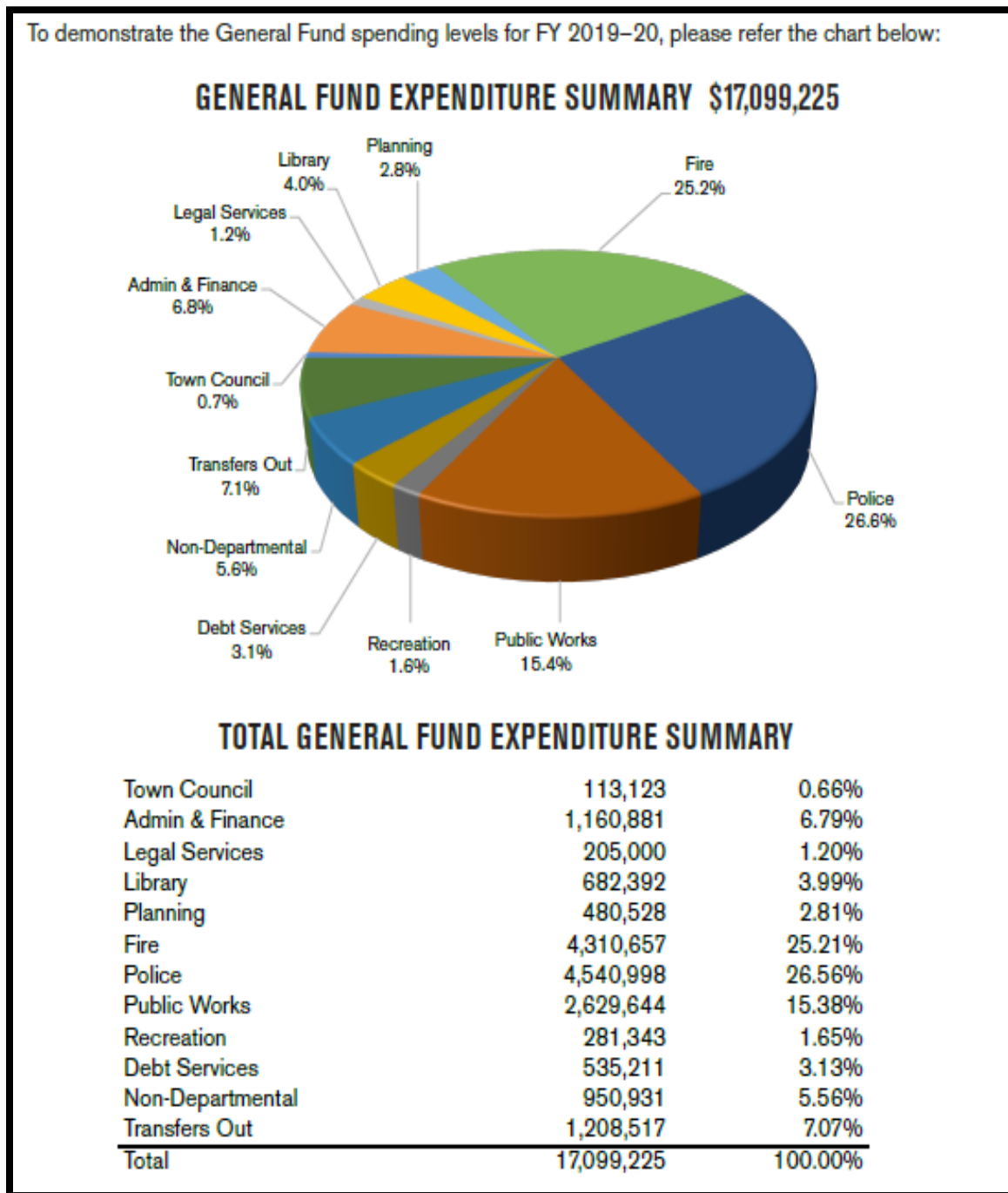


Figure 5-14: Town of San Anselmo General Fund Expenditure Summary



Debt

The Town 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 Town's debt obligations¹⁸ for the fiscal year ended June 30, 2019, are \$17,192,417, a decrease of \$1,215,460 from the prior fiscal year. The decrease is mainly contributed from payments made to reduce the general obligation bonds, pension obligation bonds, and municipal lease. The Town's current long-term debt obligations are as follows:

- **Compensated Absences** – Town employees accumulate earned but unused vacation benefits which can be converted to cash at termination of employment. At year end (FY 18/19), \$189,582 was reported, of which \$47,396 (25%) is estimated to be paid within the next fiscal year.
- **2003 General Obligation Bonds** – In 2003, the Town issued \$2,565,000 of General Obligation Bonds to fund capital improvements to the Town's streets and storm drains. Total annual payments are approximately \$193,000 increasing annually. The total of this debt at year end (FY 18/19) was \$1,655,000. This debt matures in FY 2028-29.
- **2011 General Obligation Bonds** – In 2011, the Town issued \$5,955,000 of General Obligation Bonds for the purpose of refunding the \$5,894,928 of outstanding 1995, 1997, and 2000 General Obligation Bonds. Total annual payments are approximately \$660,000 increasing annually. The total of this debt at year end (FY 18/19) was \$2,705,000. This debt matures in FY 2025-26.
- **2012 Pension Obligation Bonds** – In 2012, the Town issued \$3,583,000 of Taxable Pension Obligation Bonds for the purpose of paying off the Town's outstanding "side fund" obligation due to the California's Public Retirement System. Total annual payments are approximately \$517,000 increasing annually. The total of this debt at year end (FY 18/19) was \$942,000. This debt matures in FY 2021-22.
- **Municipal Lease Fire Station** – In 2008, the Town entered into a 15 year site lease agreement with Municipal Asset Management, Inc., whereby the Town agrees to lease to the Corporation, the Town's Fire Station No. 19, and the Corporation agrees to make available to the Town \$1,700,000 through an advanced rental payment agreement, which will enable the Town to finance the restoration, remodeling, and expansion of the station. Total annual payments are approximately \$158,517. The total of this debt at year end (18/19) was \$572,743.
- **Due to Bay Cities Joint Powers Insurance Authority (BCJPIA)** – In 2003, the Town acquired a real estate parcel at a cost of \$500,000 in connection with a settlement agreement, with terms stipulating that the Town repair and stabilize the land parcel with a prior landslide history. During fiscal years 2005 and 2006, the Town incurred costs of \$168,626 and \$581,377, respectively, to stabilize the parcel. The Town's insurance carrier, BCJPIA, Paid \$500,000 of the costs for which they are to be reimbursed by the Town in the eventual sale of the land. The Town has no plans to sell the property within the next Fiscal Year.

The Town 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,

¹⁸ [Town of San Anselmo Annual Financial Report June 30, 2019; Pg. 15](#)

2019, the Town's Net Pension Liability was \$7,672,274. As of the most recent CalPERS Actuarial Valuation on June 30, 2017, the Town's pension funded ratio was 87.2%. In addition to the pension plan, the Town provides other post-employment benefits (OPEB) to its retirees. As of June 30, 2019, the Town carried a net OPEB liability of \$2,955,818. The Town currently has 74 employees¹⁹, both active and inactive, in its OPEB plan.

A full breakdown of the Town's long-term debt obligations and recent appropriations towards said debts can be seen below in figure 5-15.

Figure 5-15: Town of San Anselmo Long-Term Debt Obligations

<u>Governmental Activities</u>	<u>Beginning Balance</u>	<u>Additions</u>	<u>Reductions</u>	<u>End of Year</u>	<u>Due Within One Year</u>
2003 General Obligation	\$ 1,765,000	\$ -	\$ (110,000)	\$ 1,655,000	\$ 110,000
2011 General Obligation	3,250,000	-	(545,000)	2,705,000	545,000
2012 Pension Obligation	1,412,000	-	(470,000)	942,000	470,000
Municipal Lease	700,264	-	(127,521)	572,743	127,521
Due to BCJPIA	500,000	-	-	500,000	-
Net pension liability	7,789,536	-	(117,262)	7,672,274	-
Net OPEB liability	2,833,554	122,264	-	2,955,818	-
Compensated absences	157,523	32,059	-	189,582	47,396
	<u>\$ 18,407,877</u>	<u>\$ 154,323</u>	<u>\$ (1,369,783)</u>	<u>\$17,192,417</u>	<u>\$ 1,299,917</u>

5.9 SUSTAINABILITY

In June 2011, the Town of San Anselmo adopted its Climate Action Plan 2030, assessing its greenhouse gas footprint and proposed policies and programs to reduce greenhouse gas emissions town-wide by 54% from a 2005 baseline emissions level by the year 2030 and a goal of carbon neutrality by 2045. The plan outlines specific programs for attaining sustainable lifestyles, building standards, environmental protection, and economic development within the Town. At the time of the adoption of this plan, the Town had already achieved its 2011 Climate Action Plan GHG reduction target to reduce measured emissions 15% below 2005 levels.

Over the course of the past 10 years, the Town has taken a myriad of steps to both hit its initial 15% goal, as well as lay the groundwork for continued emission reductions moving forward. Some of those efforts include:

- 2010 – Adopted green building requirements
- 2011 – Adopted first Climate Action Plan and provided free parking for electric vehicles in Town lots

¹⁹ [Town of San Anselmo Annual Financial Report June 30, 2019](#)

- 2012 – Installed the Town’s first electric vehicle charging stations as well as LED street lighting
- 2014 – Secured 100% renewable energy with Marin Clean Energy Deep Green for Town facilities and adopted ban on single use carry out bags
- 2016 – Approved Bicycle and Pedestrian master plan.
- 2018 – Passed an ordinance banning single use plastics.
- 2019 – Passed Electric Vehicle policy and installed new electric vehicle chargers in Magnolia Parking Lot

Additionally, the Town has developed and implemented significant flood and fire risk adaption strategies in order to prepare for the growing impacts of climate change. The Town’s Local Hazard Mitigation Plan (LHMP), which was most recently updated in 2018, notes that climate change will likely increase the impacts of natural hazards. The LHMP also shines a light on the need for planning to minimize the potential for loss of life, injury, and property damage from these hazards, including strategies for improving community resiliency with trends such as increased air temperatures and extreme weather events over the long term. While the LHMP and the Climate action plan are stand-alone documents, they refer to and one another in an effort to show the symbiotic nature of the efforts of each.

6.0 TOWN FAIRFAX

6.1 OVERVIEW

The Town of Fairfax is the northernmost municipality in the Ross Valley area. Located approximately 22 miles north of San Francisco, Fairfax shares much of its western boundary and northern boundaries with multiple open space preserves such as the Cascade Canyon Open Space Preserve and the Loma Alta Preserve. To the east the town is bordered by the Town of San Anselmo, and to the northeast lies the census-designated place of Sleepy Hollow. With an official population count in 2010²⁰ of 7,441 and a 2018 estimate of 7,555, Fairfax is the 8th most populous municipality in Marin County. With a current jurisdictional boundary of 2.25 square miles, the Town's remaining capacity for development is minimal.

Fairfax provides a range of municipal services including police, parks and recreation, street maintenance, and community development. Other municipal services to the Town are provided by various special districts and joint powers agreements.

Table 6-1: Town of Fairfax Overview

Town of Fairfax Overview	
Town Manager:	Garrett Toy
Main Office:	142 Bolinas Road, Fairfax
Council Chambers:	46 Park Road, Fairfax
Formation Date:	March 2, 1931
Services Provided:	Police, Parks & Recreation, Street Maintenance, Community Development
City Boundary:	2.25 sq. mi city limit; 3.16 sq. mi SOI
Population Served:	7,555

6.2 FORMATION AND DEVELOPMENT

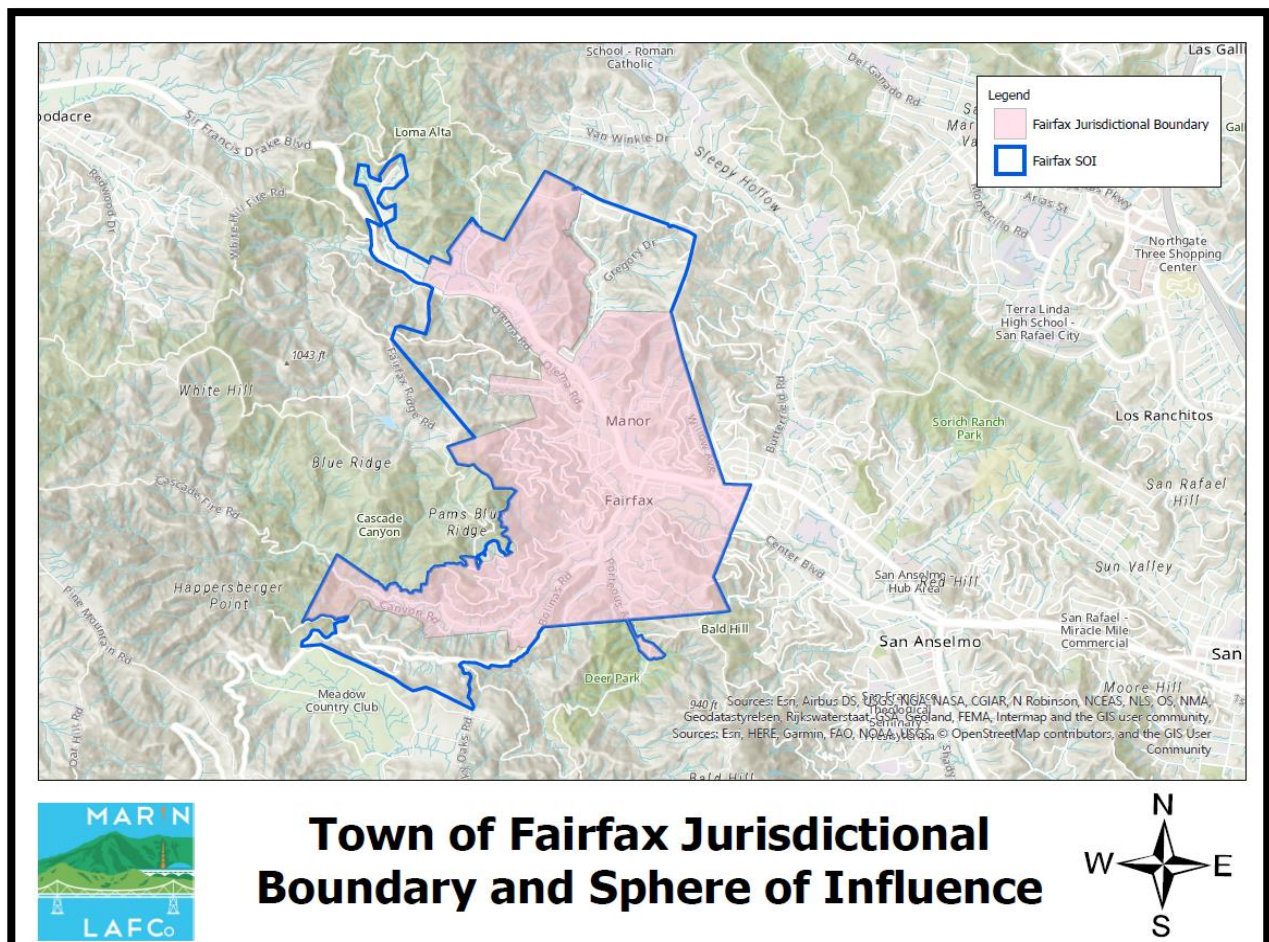
The Town of Fairfax is named for Charles Snowden Fairfax. Charles came to California in the mid-1800s in search of gold but ended up getting involved in California politics in 1851. After marrying his wife Ada in 1855, a good friend, Alfred Taliaferro, gifted the couple the land that now constitutes the Town of Fairfax as a wedding present. After Fairfax died in 1869, the property came into the ownership of Carlo and Adele Pastori, who opened an Italian restaurant in the 1890s. The restaurant burned to the ground in 1911, but Adele rebuilt an even larger structure on the site, which still stands today on the current Marin Town and Country Club property.

²⁰ [Bay Area Census, Decennial Census Data](#)

In 1908, larger tracts of land were subdivided and lots went up for sale along Cascade Canyon, Fairfax Park, and Fairfax Manor. One of the plots was located at the top of Manor Hill which, while offering fantastic views, was nearly impossible to reach with the limited modes of transportation. To combat this issue, Edward Holt and his partner Prentis Gray built a funicular railroad up the hill, and in 1913 the Fairfax Incline Railway²¹ opened to transport prospective buyers and tourists up to the top. The railroad was eventually deemed unsafe in 1929 and was abandoned in 1930, but not before multiple plots had been sold. The construction of the Alpine Dam jumpstarted the area's population boom, with hundreds of laborers coming in for the construction. In March of 1931, the Town was officially incorporated²² and a 5-member council was formed. Between 1950 and 1970, the total population of the Town nearly doubled, leveling off at 7,661 in 1970 which is where the total population count continues to hover around today.

6.3 JURISDICTIONAL BOUNDARY AND SPHERE OF INFLUENCE

Figure 6-1: Town of Fairfax Boundaries



²¹ [A Brief History of Fairfax](#)

²² [Marin Direct](#)

The current Town of Fairfax jurisdictional boundary is approximately 2.25 square miles²³ (1,434 acres). A majority of the eastern border is contiguous with that of the Town of San Anselmo. The northern area of the Town is bordered by the unincorporated space of Sleepy Hollow as well as a small inhabited pocket of unincorporated space known as Oak Manor. The east and the south of the town is primarily open space preserve with a couple of small unincorporated subdivisions.

The Sphere of Influence (SOI) was originally established in 1973 and most recently updated by Marin LAFCo in 2007. The original SOI encompassed extensive unincorporated areas to the east, south, and west of the Town's boundary, with a majority of the area being publicly owned and zoned as Open Space. It was deemed in 2007 that the inclusion of these large tracts of open space in the SOI may stretch the definition of sphere of influence beyond the Town's probable boundary and service area. Publicly owned open space lands have little or no development potential, and therefore it would not be necessary to extend services to this area. Because it is unlikely that this area will ever be annexed to the Town, the open space areas that surround Fairfax were removed from the Town's SOI. The areas of Unincorporated Fairfax that remain in the SOI contain privately owned parcels with residential use and include the areas of Oak Manor and along Bolinas Road.

6.4 POPULATION AND GROWTH

The Town of Fairfax is essentially built out²⁴ at this time²⁵. The official count from the 2010 Census put the Town's population at 7,441. Since then, population estimates have held fairly steady, with the 2019 estimate²⁶ of 7,522. With a majority of the Town's current remaining developable parcels being zoned as single-family residential, the current projection is for the population number to remain fairly stagnant into the foreseeable future. A map of the zoning for the Town can be seen below in figure 6-2.

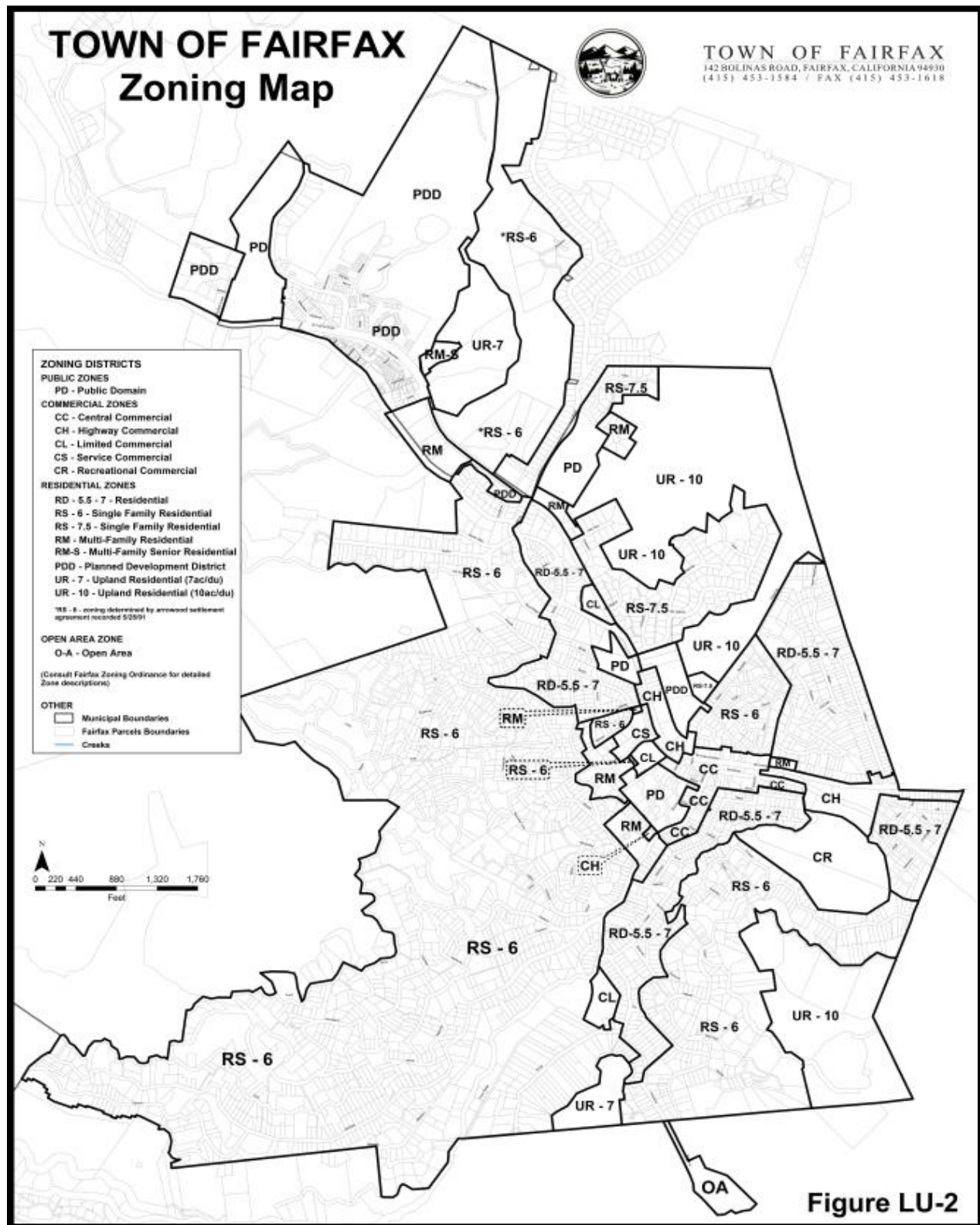
²³ [Marin Map Viewer, Cities](#)

²⁴ [Town of Fairfax 2010-2030 General Plan; Pg. C-1](#)

²⁵ The term "built out" is used based upon the current zoning mandates outlined in the Town's General Plan

²⁶ [United States Census Bureau](#)

Figure 6-2: Town of Fairfax Zoning Map



6.5 ORGANIZATION STRUCTURE

Governance

The Town of Fairfax operates under a council-manager form of government, in which 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 comprised of 5 members. Mayor and Vice-Mayor are chosen by a vote of the Council. 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.

Town Council duties include establishing legislation and policies governing the Town; 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 and Town Attorney. Town Council meetings are regularly scheduled for the first Wednesday of each month, except for January and July, at 7:00pm at the Women's Club located at 46 Park Road.

Table 6-2: Town of Fairfax Town Council

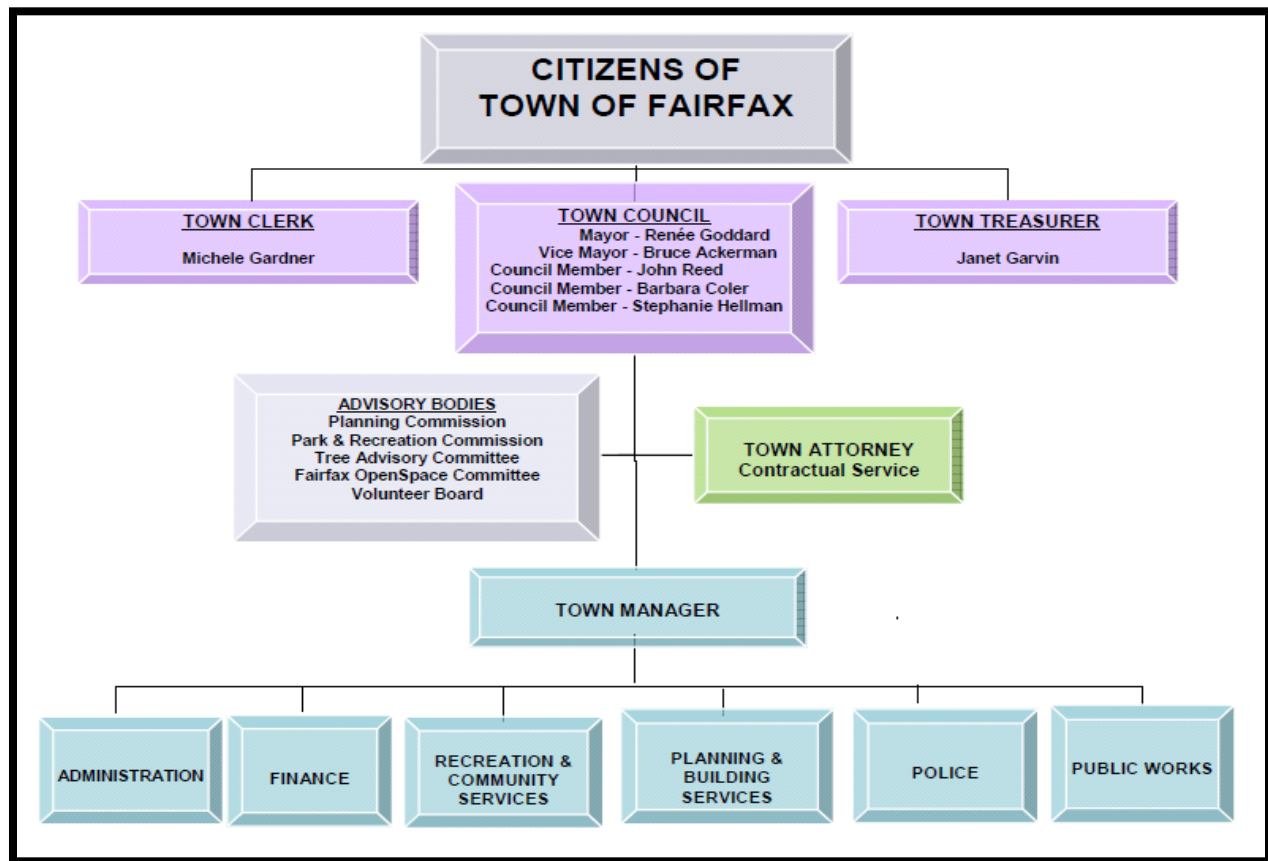
Member	Position	Term End
Renee Goddard	Mayor	November, 2022
Bruce Ackerman	Vice-Mayor	November 2020
Barbara Coler	Member	November 2020
Stephanie Hellman	Member	November 2022
John Reed	Member	November 2020

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 Town Manager is an at-will employee and administers the Town of Fairfax's departments. The current staffing level is 32.71 Full-Time Equivalent (FTE)²⁷ employees. The Town's organization chart can be seen below in figure 6-3.

²⁷ Town Staff Correspondence; July 8, 2020

Figure 6-3: Town of Fairfax 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 citizens 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 Public Meetings section of the Town's website. 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.

While the Town currently has its most current (and archived) financial documents posted on its website, at this time the documents are in a format that is not recognizable by screen reader software, which is a requirement of all government agencies. Town staff is working on updating the posted documents to comply with the required regulations, but due to the Town having no dedicated information technology staff and being leanly staffed in the Finance department, the update is taking some time to be completed. Outside of this small issue, at this time, all legal requirements for public agency transparency are being met or exceeded.

6.7 MUNICIPAL SERVICES

The Town of Fairfax provides its residents with the municipal services of police, parks and recreation, community development, and street maintenance. The Town also partners with outside agencies for the provision of certain municipal services including water treatment and distribution, wastewater collection, treatment and disposal, garbage collection, and fire protection and emergency response. A description of these services is provided below.

Fire and Emergency Response

Fire-related services and emergency medical response for the Town of Fairfax are provided by the Ross Valley Fire Department (RVFD), a joint powers authority encompassing the towns of San Anselmo, Fairfax, and Ross, as well as the unincorporated county area known as Sleepy Hollow. The percentages of the Fire Department budget for the four members are San Anselmo 40.53%, Fairfax 23.30%, Ross 23.37%, and Sleepy Hollow 12.80%. For FY 2019-20, Fairfax's projected expenditures for RVFD²⁸ are \$2,544,210, 23.9% of projected General Fund expenditures for the Town, and an increase of \$105,000 (4.5%) from FY 2018-19. RVFD, and all of its correlating services to the Town of Fairfax, receive a full review in Section 8 of this document.

Law Enforcement

The Town of Fairfax provides law enforcement and dispatch services to all areas within the jurisdictional boundary. Additionally, the department provides 911 call taking and police dispatching to the Town of Ross and the Marin Community College District. The Fairfax Police Department is located at 144 Bolinas Road and is open to the public 24 hours a day and 7 days a week staffed by a Dispatcher.

Projected department expenditures for FY 2019/20 are \$3,647,274, 38.6% of General Fund expenditures. This appropriation is an increase of 8.75% over the previous year's budgeted amount of \$3,302,559. The increase is attributed to a combination of factors. First, the FY 2018-19 budget understated the CalPERS contribution²⁹. Town staff inadvertently used an older estimate for the budget leading to a miscalculation that must now be corrected. The remaining amount of the increase is attributed to increases in medical premiums, cost of living adjustments, and increases in retirement costs due to the CalPERS discount rate reduction. A complete breakdown of the department's FY 2019-20 budget can be seen below in figure 6-4. For FY 2020-21, the department has an adopted expenditure budget that is 4.4% higher than the previous year at \$3,849,423. This appropriation is 34.8% of the Town's General Fund expenditures. The increase is primarily due to contract and retirement costs³⁰.

The Police Department employs 17.5 FTE employees, including 11 sworn officers, which equates to 1.46 officers per 1,000 residents. The national average in 2016 (the most recent data available)

²⁸ [Town of Fairfax 2019-20 Operating Budget; Pg. 4](#)

²⁹ [Town of Fairfax 2019-20 Operating Budget; Pg X](#)

³⁰ [Town of Fairfax 2020-21 Operating Budget; Pg iv](#)

was 2.17 sworn officers per 1,000 residents. A graph of some of the department's service indicators over the past 8 years can be seen below in Table 6-3.

A few of the notable accomplishments by the department in FY 2018-19 include:

- Implemented text functionality to 911 through state funding
- Implemented RAPID SOS, which allows dispatchers to pinpoint a cellular 911 caller's location
- Negotiated Updated Body Worn Cameras program to latest technology at no additional cost
- Implemented a Lieutenant Classification into organization from within existing personnel allotment
- Participated in numerous enforcement projects, bicycle stings, pedestrian stings, and undercover operations to combat targeted crimes


Some of the goals that the department has set for FY 2019-20 include:

- Modify employee schedules to allow for carpooling to Fairfax in order to help reduce emissions and traffic
- Increased/targeted Traffic Operations
- Teen alcohol and tobacco enforcement operations
- Increase vehicle abatement program on public and private property
- Update the Town's Emergency Operation Plan

Table 6-3: Town of Fairfax Police Department Service Statistics

	2013	2014	2015	2016	2017	2018	2019
Calls for Service	8,645	9,192	8,792	9,762	10,396	9,327	9,398
Arrests	216	249	320	217	183	216	222
Parking Citations	1,198	1,437	1,447	1,809	1,222	1,503	1,797
Moving Citations	245	250	473	262	285	352	618

Figure 6-4: Town of Fairfax Police Department Budget

 Town of Fairfax 2019-20 Operating Budget		FUND 01 GENERAL FUND ACTIVITY 411 POLICE				
DEPARTMENT SUMMARY		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Projected	FY 2019-20 Adopted
OPERATING EXPENSES						
631 COMM EQUIP REPLACE		-	142	7,000	-	7,000
711 OFFICE EQUIP MAINTENANCE		20	-	1,500	757	1,500
712 COMPUTER EQUIP MAINTENANCE	SEE NOTE	24,102	21,959	29,000	29,443	32,000
721 FIELD EQUIP MAINTENANCE		2,169	259	1,000	259	1,000
722 VEHICLE MAINTENANCE		20,553	24,280	20,000	19,923	24,000
723 COMMUNICATION EQUIP MAINT		3,142	2,499	3,000	2,475	3,000
725 MERA DEBT SERVICE	SEE NOTE	37,823	38,310	38,355	38,340	38,261
726 MERA MEMBERSHIP FEE		30,698	31,276	31,414	31,414	32,379
731 BLDG-GROUNDS MAINTENANCE		15,113	13,747	26,000	14,220	26,000
801 WATER		1,970	1,746	1,900	1,784	1,900
802 POWER		1,766	1,801	2,000	1,885	2,000
804 TELEPHONE		16,736	18,489	17,000	18,170	22,000
806 FUEL		16,470	18,112	18,000	17,149	18,000
811 POSTAGE		1,693	1,346	2,000	1,024	2,000
812 REPRODUCTION		1,802	2,936	2,500	3,918	4,000
813 OFFICE SUPPLIES		1,705	817	1,300	1,240	3,000
815 PRINTING		3,451	2,439	3,000	3,018	4,000
822 PROFESSIONAL SERVICES	SEE NOTE	38,082	44,571	55,461	38,716	55,461
841 SMALL TOOLS		211	219	500	351	500
842 SPECIAL DEPT SUPPLIES		9,679	12,295	12,500	20,809	12,500
851 UNIFORM		18,070	16,096	19,200	21,293	19,200
861 BUS MEET/CONF.		1,606	929	500	802	1,000
862 DUES & SUBSCRIPTIONS	SEE NOTE	10,347	10,814	11,400	10,562	11,400
871 LIAB & PROP INSURANCE		-	-	-	-	-
883 P.O.S.T.		15,930	13,291	9,000	9,104	13,000
889 BOOKING FEES		630	1,519	3,000	359	3,000
SUBTOTAL OPERATING		273,767	279,890	316,530	287,015	338,101
TOTAL DEPARTMENT APPROPRIATION		3,106,950	3,017,286	3,338,412	3,302,559	3,615,037
PERSONNEL						
401 REGULAR SALARIES	SEE NOTE	350,478	350,268	369,987	332,376	382,175
402 SAFETY SALARIES	SEE NOTE	991,660	1,095,867	1,236,679	1,147,185	1,288,183
415 ACCRUED LEAVE PAYOUT		44,060	7,379	3,000	41,652	50,000
421 TEMP EMPLOYEES		94,641	66,654	65,000	85,479	73,000
461 OVERTIME		166,712	150,450	160,000	161,553	168,000
481 HOLIDAY PAY		70,489	76,697	84,165	78,203	83,779
491 HEALTH INSURANCE		214,417	215,899	236,393	206,375	225,221
492 WORKERS COMP.		28,111	68,089	73,598	73,598	73,598
493 RETIREMENT		180,298	201,802	231,681	228,451	268,967
494 MEDICARE		22,534	23,164	26,594	24,766	27,824
495 FICA/PTS		1,413	1,534	-	930	-
496 PERS UAL/SIDEFUND	SEE NOTE	667,136	475,584	546,185	629,666	645,188
497 OVERTIME REIMB	SEE NOTE	-	-	(15,000)	-	(15,000)
611 ALLOWANCES		1,235	4,010	3,600	5,310	6,000
SUBTOTAL PERSONNEL		2,833,183	2,737,396	3,021,882	3,015,544	3,276,936

Public Works

The Public Works Department for the Town of Fairfax is composed of four distinct divisions: Administration, Street Maintenance, Park Maintenance, and Street Lighting. The department, in whole, is currently staffed with 4.98 FTE employees. Administration has the overarching task of the development and implementation of the Town's Capital Improvement Program as well as oversight of the street maintenance, park maintenance, and street lighting division. Administration also oversees the management of the Storm Water Pollution Prevention Program. The total General Fund appropriation for the Public Works Department's Administration for FY 2019-20 is \$270,665, which is a decrease of \$6,350 from the adopted amount for FY 2018-19.

The Street Maintenance Division oversees the preventative maintenance of streets, storm drain systems, traffic striping and signs, parking lot and street sweeping, sidewalks, and Town facility and equipment upkeep. This division also can be mobilized for response to Town-wide emergencies such as flooding. The total General Fund appropriation for the Street Maintenance Division for FY 2019-20 is \$422,605, which is an increase of \$23,027 from the adopted amount for FY 2018-19.

The Park Maintenance Division takes care of the maintenance of Town-owned facilities such as Bolinas Park, Contratti ballfield, and Peri Park. This division oversees irrigation management, Town weed abatement and landscaping, and general downtown maintenance. The total General Fund appropriation for the Parks Maintenance Division for FY 2019-20 is \$261,737, which is an increase of \$7,226 from the adopted amount for FY 2018-19.

Lastly, the Street Lighting Division is responsible for maintaining the Town's street lights and traffic signals. Street light maintenance is administered through a contractual agreement with the Marin General Services Authority (MGSA). Traffic signal maintenance is provided by contract with an outside vendor. The total General Fund appropriation for the Street Lighting Division for FY 2019-20 is \$110,000, which is an increase of \$12,000 from the adopted amount for FY 2018-19.

Some of the notable accomplishments for the Public Works Department in FY 2018-19 include:

- Completion of Parkade reconstruction project including ADA curb ramps, sidewalks, and bus shelter on Broadway
- Repaved Mono Avenue from Bolinas Rd. to Pacheco Avenue
- Installed LED light shields on street lights
- Began Preliminary design for the Pavilion Seismic Retrofit project
- Repaired retaining wall for ballfield trail

A few of the goals that have been identified for FY 2019-20 include:

- Replace play equipment in Peri Park
- Complete repairs to roads damaged by the 2017 winter storms
- Rebuild bus shelter in the Parkade
- Complete improvements to the Women's Club regarding lighting and installation of lift to make the Women's Club stage ADA accessible and available for recreational uses

Water

Water services to the Town of Fairfax are provided by the Marin Municipal Water District (MMWD), an independent special district, which is a separate local agency from the Town of Fairfax. The District's services are reviewed separately in Marin LAFCo's Countywide Water Service Study (2016). This study can be viewed at 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 Fairfax 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 Town of Fairfax is represented by electoral division 3. Larry Bragman is the elected official holding 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 Town of Fairfax 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.

Parks and Recreation

The Town of Fairfax offers its residents recreation and leisure programming through its own Recreation and Community Services Department. Formerly having been partnered with the San Anselmo Recreation Department, the Fairfax Recreation and Community Services Department had its formal inception in 2011. The department provides year-round recreational, educational, and social programs, services, and events to the Town's residents. The department offers a myriad of program offerings including gymnastics for toddlers and school aged children, summer camps, futsal, basketball, teen events, as well as classes for adults and seniors. The department is also tasked with hosting some of the Town's large scale events such as the Fairfax Festival the Easter Egg Hunt, as well as some facility rentals.

The Town has also been designated by the World Health Organization (WHO) as an Age Friendly City. The Town received this designation on March 1, 2015. The Town formed an Age Friendly Task Force in late 2014 to engage community members and older adults, and from 2015 through 2016, the Task Force developed the Age Friendly Fairfax Community Assessment and Strategic Plan. The Town submitted the plan to the WHO in spring 2017 and components of the plan are scheduled to be implemented through mid-2020. At the end of the implementation period in 2020, the Town will submit a report to the WHO detailing Fairfax's progress in achieving the action plan's goals. At that time, as the Town has clearly progressed in implementing the action plan, it will enter an ongoing improvement phase. Fairfax may develop a new or updated action plan at that time. Additionally, on January 2, 2018, the Town was notified that it is officially a member of AARP's Age Friendly Network.

The department also houses the Town's Communications and Marketing Specialist. This position oversees the Town-wide communication and marketing efforts which includes website development and maintenance, the Town's social media pages, monthly Town newsletters, and the biannual Recreation brochure.

A few of the notable accomplishments for the department in FY 2018-19 include:

- Expanded and enhanced class offerings for all age groups
- Worked with Ross Valley Fire Department to provide chipper service to residents as part of wildfire safety prevention
- Sponsored and hosted a variety of events that benefit the citizens of Fairfax such as the town-wide picnic, spring egg hunt, and volunteer appreciation ceremony
- Created a new Town website to make a more modern and user-friendly, ADA compliant, and searchable resource

Some of the goals and objectives that have been identified for FY 2019-20 include:

- Continue Holiday Craft Fair fundraising event with Sustainable Fairfax
- Apply for \$100,000 in grant funding from the American Association of Retired People in order to improve sidewalks, provide more Age Friendly benches, purchase stationary outdoor fitness equipment, and install chess tables in the park
- Educate residents on disaster preparedness

- Implement Phase 2 of Peri Park renovations project

General fund appropriations for the Recreation and Community Services Department for FY 2019-20 totaled \$263,709³¹, which is an increase of \$33,563, or 12.73%, from FY 2018-19. A majority of the increase³² can be attributed to approximately \$25,000 being moved from the Town Clerk's budget to the Recreation and Community Services budget for the Communications and Marketing Specialist.

6.8 FINANCIAL OVERVIEW

The Town of Fairfax prepares an annual report on the Town's financial statements in accordance with established governmental accounting standards. The most recent audited financial statement was prepared by the independent certified accounting firm, Maze and Associates, which issued an unqualified opinion on the Town's financial statements for the fiscal year ending June 30, 2018 (the most recent available at the time of this study). An unqualified opinion is an independent auditor's judgment that a company's financial statements are fairly and appropriately presented, without any identified exceptions, and in compliance with generally accepted accounting principles.

The Town adopts an annual budget which is effective July 1st 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 in resources, or shifting priorities. 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. During the writing of this document, the Town adopted its budget for fiscal year 2020-21. While the financial data that was analyzed for this study was based on what was publicly available at the time (FY 2019-20 and prior), a link to the current budget is available in the footnoted link below.³³

Revenues and Expenditures

The FY 2019-20 expenditure budget for the Town of Fairfax is \$10,513,038³⁴. The expenditure budget is supported predominantly by a projected General Fund revenue of \$7,345,300³⁵, with the remaining difference coming from Special Funds such as the Police Fund, Measure J, and Gas Tax.

For FY 2019-20, the Town reports that funds for general operations are projected to be \$300,000, or 4.3% higher than those of the previous year, while operating uses are projected to grow by

³¹ [Town of Fairfax 2019-20 Operating Budget; Pg. 5](#)

³² [Town of Fairfax 2019-20 Operating Budget; Pg. xi](#)

³³ [Town of Fairfax Budget 2020-21](#)

³⁴ [Town of Fairfax 2019-20 Operating Budget; Pg. 8](#)

³⁵ [Town of Fairfax 2019-20 Operating Budget; Pg. 7](#)

\$570,000, or 5.8% from the previous year. A few of the key contributing factors to the increase in expenditure projections include:

- Salaries and wages increased by 3.3% over FY 2018-19
- Benefits and payroll costs increased by 4.7% over FY 2018-19
- Retirement costs increased by 6.2% over FY 2018-19

Likewise, some of the main components of the increased revenue projections include:

- Approximately 2.4% or 100,000 increase to property tax revenue over FY 2018-19
- 3% increase in projected sales tax revenue over FY 2018-19
- Special revenue funds are projected to transfer in approximately \$50,000 more than FY 2018-19

The Town derives revenue from several sources. Primary revenue sources include property taxes (56.4%), charges for services (8%), and sales tax (7.1%). Other revenues include Measure J, Measure C, franchise fees, and utility/hotel tax. A full breakdown of both General Fund revenues and expenditures can be seen below in tables 6-4 and 6-5.

Table 6-4: Town of Fairfax General Fund Revenue

GENERAL FUND REVENUES OVERVIEW				
Revenue Detail	FY 2018-19	FY 2019-20	Variance	Variance in %
Property Tax	\$4,265,964	\$4,369,900	\$103,936	2.4%
Sales Tax (1%)	\$756,594	\$756,300	(\$294)	0.0%
Measure D&C Sales Tax (.75%)	\$681,000	\$724,000	\$43,000	6.3%
Utility	\$360,000	\$361,000	\$1,000	.3%
Other Revenues	\$977,742	\$1,134,100	\$156,000	16%
Total General Fund Revenue	\$7,041,300	\$7,345,300	\$304,000	4.3%

Table 6-5: Town of Fairfax General Fund Expenditures

GENERAL FUND EXPENDITURES OVERVIEW				
Department/Division	FY 2018-19	FY 2019-20	Variance	Variance in %
Town Council	\$284,630	\$287,598	\$2,969	1%
General Administration	\$806,345	\$835,257	\$28,912	3.6%
Development Services	\$773,500	\$797,228	\$23,728	3.1%
Public Safety	\$5,780,028	\$6,175,947	\$395,919	6.8%
Public Works	\$774,593	\$803,269	\$28,676	3.7%
Recreation & Community Services	\$226,761	\$263,709	\$36,948	16.3%
Parks & Facility	\$330,015	\$339,550	\$9,535	2.9%
Non-Departmental	\$963,583	\$1,009,026	\$45,443	4.7%
Total General Fund	\$9,939,456	\$10,513,038	\$572,128	5.8%

Debt

The Town of Fairfax 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 Town's debt obligations for the fiscal year ended June 30, 2018, totaled \$8,063,919³⁶. The Town's current long-term debt obligations are as follows:

- **2008 General Obligation Revenue Bonds** – In August of 2008, the Town was issued General Obligation Revenue Bonds in the amount of \$2,231,000 by the Fairfax Financing Authority. The funds were used to refund the 2000 General Obligations Bonds as well as to fund specific capital projects within the Town. Appropriations made by the Town for FY 2019-20 for both principal and interest totaled \$200,419. As of June 30, 2019, the remaining balance was \$1,285,000. The bonds are set to mature on August 1, 2031.
- **Revenue Bonds, Series 2012** – In March of 2010, the Town was issued General Obligation Refunding Bonds in the amount of \$2,880,000 by the Fairfax Financing Authority. Proceeds from these Town Bonds were used to repay the 2002 General Obligations Bonds as well as to fund capital projects within the Town. Appropriations made by the Town for FY 2019-20 for both principal and interest totaled \$216,363. As of June 30, 2019, the remaining balance was \$1,990,000. The bonds are set to mature on August 1, 2022.
- **2016 General Obligation Refunding Bonds** – In 2016, the Town issued \$1,239,000 in General Obligation Refunding Bonds. The proceeds were used to advance refund \$1,330,000 of the Town's outstanding 2006 General Obligation Bonds. The Town advance refunded the 2006 General Obligation Bonds to reduce its total debt service payments over 11 years by \$316,667. Appropriations made by the Town for FY 2019-20 for both principal and interest totaled \$127,633. As of June 30, 2019, the remaining balance was \$1,036,000.
- **2017 PERS Refinancing Lease Agreement** – In 2017, the Town entered into a lease agreement with the Fairfax Financing Authority for a total amount of \$3,860,000 to finance a one-time payment to CalPERS for the Town's unfunded obligations. This agreement only covers the unfunded obligations pre-2013. In comparison to what the Town was projected to pay CalPERS, the Town is projecting to realize a Net Present Value savings³⁷ of 17.32% or \$653,340. Appropriations made by the Town for FY 2019-20 for the lease totaled \$481,182.

³⁶ [Town of Fairfax Audit for the year ended June 30, 2018; Pg. 33](#)

³⁷ [Town of Fairfax Budget FY 2020-21; Pg 69](#)

- **Capital Improvement Notes** – In February of 2018 the Town entered into five promissory notes with the County of Marin totaling \$500,000, to finance infrastructure projects associated with the Town’s Capital Improvement Program.

A full overview of the Town’s debt service requirements can be seen below in table 6-6.

Table 6-6: Town of Fairfax Debt Service Requirements

DEBT SERVICE REQUIREMENTS			
Year-End June 30	Principal	Interest	Total
2019	\$834,694	\$322,641	\$1,157,335
2020	\$895,821	\$293,068	\$1,188,889
2021	\$890,399	\$261,118	\$1,151,517
2022	\$654,600	\$213,052	\$886,652
2023	\$693,600	\$213,201	\$906,801
2024-2028	\$3,032,500	\$755,721	\$3,788,221
2029-2033	\$935,000	\$408,240	\$1,343,240
2034-2038	\$961,999	\$110,538	\$1,072,537
Total	\$8,898,613	\$2,596,579	\$11,495,192

The Town 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, 2018, the Town’s Net Pension Liability was reported at \$5,318,211. In addition to the pension plan, the Town provides other post-employment benefits (OPEB) to its retirees. As of June 30, 2018, the Town carried a net OPEB liability of \$1,524,756 and had 55 employees³⁸, both active and inactive, in its OPEB plan.

6.9 SUSTAINABILITY

On February 5th, 2014, the Town of Fairfax adopted its Climate Action Plan in order to set guidelines to try to mitigate the production of greenhouse gas and compile existing and potential strategies to address climate change. The plan outlines specific guidelines and programs for attaining sustainable lifestyles, building standards, environmental protection, and economic development within the Town. The Town’s greenhouse gas (GHG) reduction target is for emissions to be cut by 20% below 2005 levels by 2020, which exceeds the State’s direction to local governments to reduce emissions by 15%. The plan has outlined a myriad of local actions that the Town can work towards and, if fully implemented, projections show that local emissions would be cut by 27% based on 2005 levels by the year 2020.

³⁸ [Town of Fairfax Audit for the year ended June 30, 2018; Pg. 43](#)

Since the Climate Action Plan's adoption, the Town has taken a host of steps to both hit its initial 20% goal, as well as lay the groundwork for continued emission reductions moving forward. Some of those efforts include:

- Installed energy-efficient lighting, double-paned windows, and a new door in Town Hall
- Installed a 25-kilowatt solar electric system on the Pavilion roof
- Installed electric car charging stations in the Parkade
- Joined the Marin Energy Authority and chose Marin Clean Energy deep green 100% renewable electricity for all Town operations
- Working with funding through the Non-Motorized Transportation Pilot Program, installed new sidewalks on Pastori Avenue and Sir Francis Drake Boulevard with the intention of increasing the mode share of cycling and walking for everyday transportation
- Adopted a Zero Waste resolution that commits the Town to reach a 94% diversion rate by 2020, and an ultimate goal of Zero Waste
- Purchased two hybrids and two fuel-efficient vehicles to optimize fuel utilization with plans for the Police Department to phase more fuel-efficient models into the police fleet as existing vehicles are replaced

7.0 TOWN OF ROSS

7.1 OVERVIEW

Nestled up against the southern border of the Town of San Anselmo and the western border of the City of San Rafael lies the Town of Ross. Originally incorporated in 1908, the Town encompasses an area of approximately 1.6 square miles³⁹ and has an estimated population of 2,550, making it the 10th largest incorporated space in Marin County. The census-designated place of Kentfield sits to the south and separates Ross and the City of Larkspur. Ross is a general law city with a low density of development.

Ross provides its residents with the municipal services of police, parks and recreation, public works, and street maintenance, and community development. Other municipal services to the town are provided by various special districts and joint powers agreements.

Table 7-1: Town of Ross Overview

Town of Ross Overview	
Town Manager:	Joe Chinn
Main Office:	31 Sir Francis Drake Boulevard, Ross
Council Chambers:	31 Sir Francis Drake Boulevard, Ross
Formation Date:	August 21, 1908
Services Provided:	Police, Parks & Recreation, Community Development, Street Maintenance, Public Works
City Boundary:	1.6 sq. mi. city limit; 1.6 sq. mi SOI
Population Served:	2,550

7.2 FORMATION AND DEVELOPMENT

The Town of Ross was named in remembrance of James Ross, a Scot from Inverness Shire, Scotland, who came to California to find gold in 1849. Seeing a continuous revenue stream to be capitalized in the lumber in the area, in 1857 James Ross purchased the 8,877-acre Rancho Punte de San Quentin y Canada de San Anselmo from Benjamin Buckelew for \$50,000 in gold coin. The sale also included a working steam sawmill at Point San Quentin. The area purchased comprised not only the San Quentin peninsula, but also modern-day Kentfield, Ross, and a part of San Anselmo. Ross passed away in 1862, leaving the land to his wife and three children.

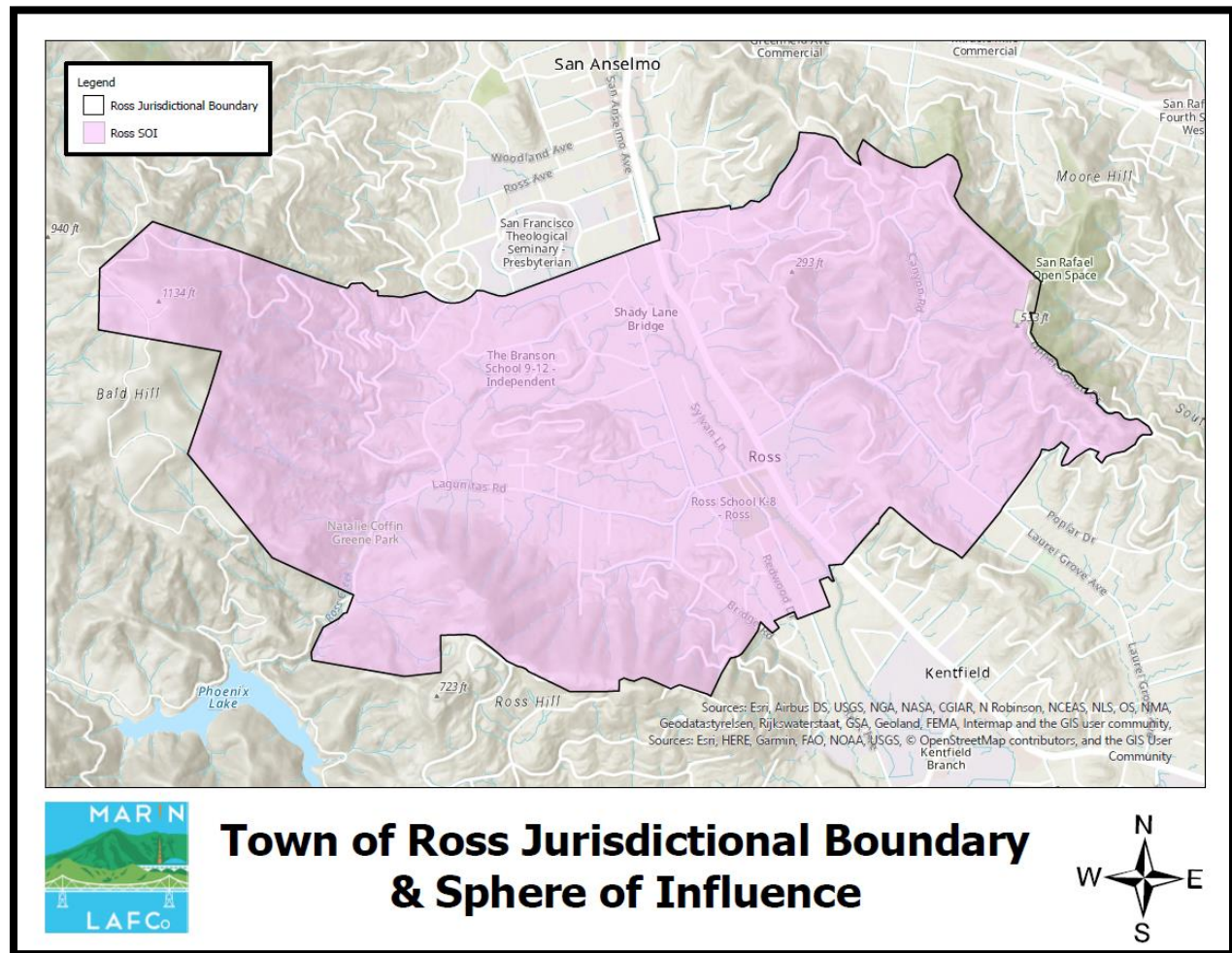
Through the 1890s many estates were established in Ross by wealthy families from San Francisco looking for more rural property. This act increased dramatically in 1906 when the San Francisco earthquake brought many families who decided to reside permanently in Ross. In 1908, the first Ross Fire House was constructed, and the Town of Ross was incorporated. There were 750 homes at that time. Once the Town was incorporated, one of the first actions of the Town Council was

³⁹ [Marin Map Viewer, Cities](#)

to outlaw the cutting of trees without Town approval, allowing the Town to reside under the canopy it now enjoys today.

7.3 JURISDICTIONAL BOUNDARY AND SPHERE OF INFLUENCE

Figure 7-1: Town of Ross Boundaries



The current Town of Ross jurisdictional boundary is roughly 1.6 square miles (984.8 acres). The entirety of the eastern border is contiguous with that of the City of San Rafael. To the north, the Town is bordered by the Town of San Anselmo, while the southern border is flanked by the unincorporated space of Kentfield.

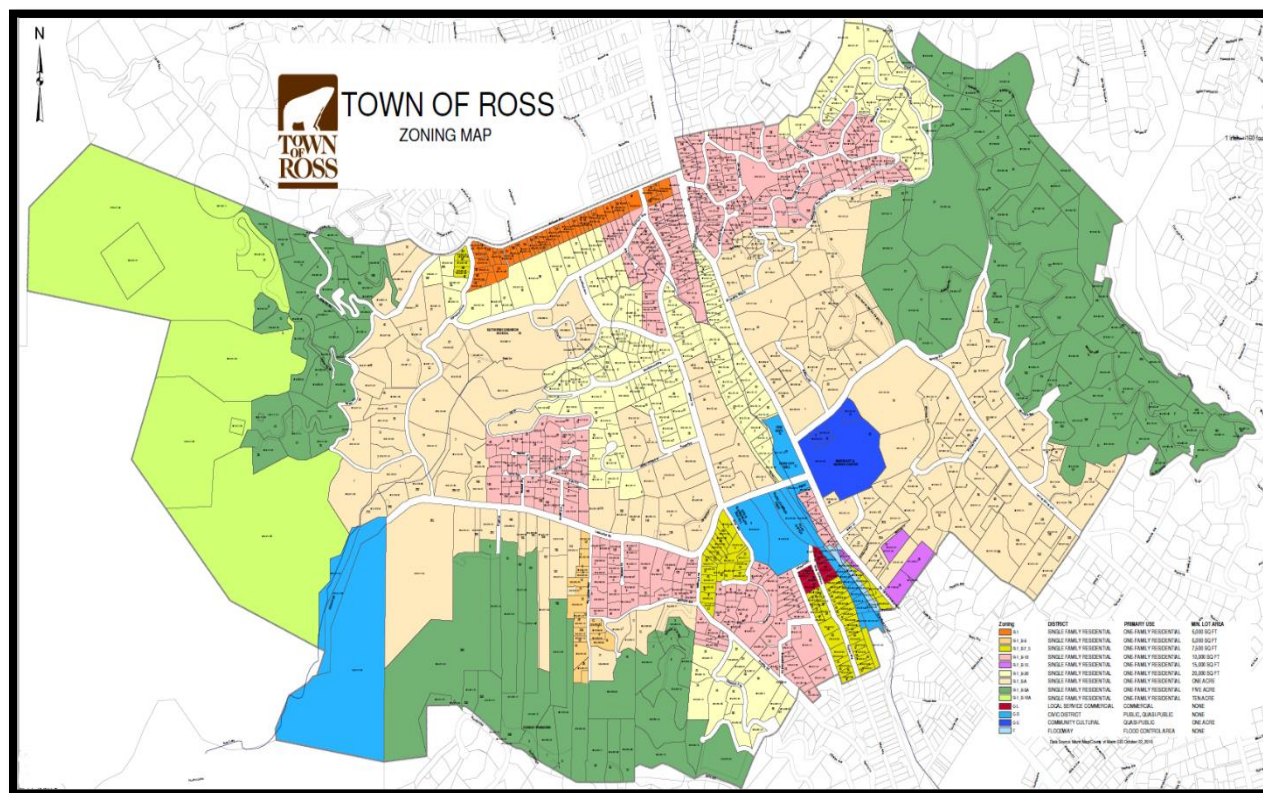
Initially established in 1973, the Town's original Sphere of Influence (SOI) extended well beyond its jurisdictional boundary. The SOI at that time included all of the incorporated area of Ross, as well as unincorporated open space areas to the west, and an unincorporated area just west of Wolfe Grade off of Laurel Grove Avenue known as Del Mesa. The sphere also overlapped with the Town of Fairfax's sphere in the open space area to the south of unincorporated Fairfax and the north of unincorporated Ross. In 2007, Marin LAFCo updated the Town's SOI in order to be more consistent with the definition of sphere of influence in the Cortese-Knox-Hertzberg Act, as much

of the unincorporated area within the sphere was unlikely to be annexed to the Town in the foreseeable future. Open space areas in public ownership west of the Town's jurisdictional boundaries were removed as the areas did not require urban services. The updated and current SOI is coterminous with the jurisdictional boundary of the Town.

7.4 POPULATION AND GROWTH

The Town of Ross has been essentially built out⁴⁰ since the 1970s. The majority of the Town's housing was built prior to 1939⁴¹. New housing units in Ross are typically constructed by demolishing older outdated structures on existing improved lots as opposed to developing unimproved lots. The official count from the 2010 Census put the Town's population at 2,415. This was a total change of 86 residents (3.7%) from the 2000 Census number of 2,329. With an annual growth rate of less than 1% over the past decade, the projected population for the Town of Ross in 2020 from the Association of Bay Area Governments is 2,500. A map of the zoning for the Town can be seen below in figure 7-2.

Figure 7-2: Town of Ross Zoning Map



⁴⁰ The term "built out" is used based on current zoning as described in the Town of Ross General Plan

⁴¹ [Town of Ross Housing Element; Pg 24](#)

7.5 ORGANIZATION STRUCTURE

Governance

The Town of Ross is a general law city that operates under a council-manager form of government, in which 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 comprised of 5 members. The position of Mayor is chosen by a vote of the Council and serves a one-year term. All members are elected to a four-year term. While Council elections have typically been held in June, as of March 3, 2020, the Council elections moved to March in order to coincide with the updated California State Primary Election date.

Town Council duties include establishing legislation and policies governing the Town; adopting all ordinances, resolutions, and major contracts; approving and modifying annual budgets; making appointments to advisory boards; commission and committees; and appointing the Town Manager and Town Attorney. Town Council meetings are regularly scheduled for the second Thursday of each month at 6:00 pm, in the Ross Town Council Chambers located at 31 Sir Francis Drake Boulevard.

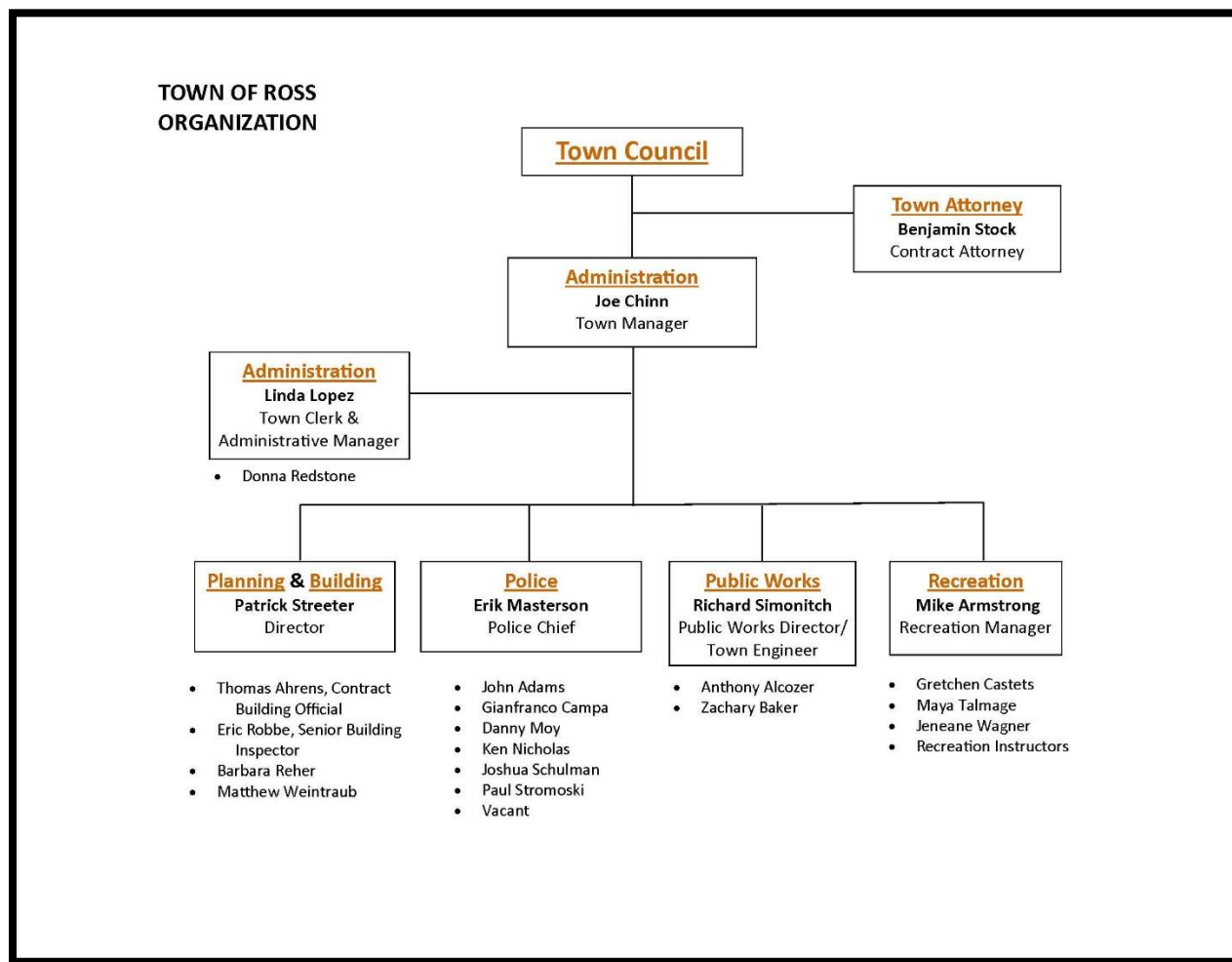
Table 7-2: Town of Ross Town Council

Member	Position	Term End
Julie McMillan	Mayor	2022
Elizabeth Robbins	Mayor Pro Tempore	2022
Elizabeth Brekhus	Member	2024
C. William Kircher, Jr.	Member	2024
P. Beach Kuhl	Member	2024

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 Town Manager is an at-will employee and administers the Town of Ross' departments. The current staffing level across all departments is 23.9 Full-Time Equivalent (FTE) employees. The Town's organization chart can be seen below.

Figure 7-3: Town of Ross Organization Chart



7.6 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 citizens 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 section of the Town's website. Links to all Council meetings with the staff reports are emailed to approximately 1,170⁴² email accounts of people subscribed to Town wide emails. 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. At this time, all legal requirements for public agency transparency are being met or exceeded.

⁴² Town of Ross Staff Correspondence; July 1, 2020

7.7 MUNICIPAL SERVICES

The Town of Ross provides its residents with the municipal services of police, parks and recreation, public works, and street maintenance. The Town also partners with outside agencies for the provision of certain municipal services including water treatment and distribution, wastewater collection, treatment and disposal, garbage collection, and fire protection and emergency response. A description of these services is provided below.

Fire and Emergency Response

Fire-related services and emergency medical response for the Town of Ross are provided by the Ross Valley Fire Department (RVFD), a joint powers authority encompassing the towns of San Anselmo, Fairfax, and Ross, as well as the unincorporated county area known as Sleepy Hollow. The percentages of the Fire Department budget for the four members are Ross 23.37% Fairfax 23.30%, San Anselmo 40.53%, and Sleepy Hollow 12.80%. For FY 2019-20, the Town's projected expenditures for RVFD are \$2,137,213, 25.2% of projected General Fund expenditures for the Town, and an increase of 5.3%⁴³ from FY 2018-19. RVFD, and all its correlating services to the Town of Ross, receive a full review in Section 8 of this document.

Law Enforcement

The Town of Ross provides law enforcement services to all areas within the jurisdictional boundary. The Ross Police Department is located at 33 Sir Francis Drake Boulevard, adjacent to Town Hall. Projected expenditures for FY 2019/20 are \$1,802,918, 22% of General Fund expenditures. This appropriation is an increase of 8.6%⁴⁴ over the previous year's budgeted amount of \$1,691,251. Most of the increase can be attributed to an increase in wages and benefits of 8.2% over the prior year's budget. A complete breakdown of the department's budget can be seen below in figure 7-4.

The Police Department employs 8 sworn officers, which equates to 3.14 officers per 1,000 residents. The national average in 2016 (the most recent data available) was 2.17 sworn officers per 1,000 residents. A layout of some of the department's service indicators over the past 7 years can be seen below in Table 7-3.

⁴³ [Town of Ross Budget FY 2019-20; Pg. 5](#)

⁴⁴ [Town of Ross Budget FY 2019-20; Pg. 5](#)

Figure 7-4: Town of Ross Police Department Budget

Town of Ross Operating Fund Police Department Expenditures Budget 2019 - 2020							
POLICE EXPENDITURES	Account	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Est. Actual	FY 19-20 Budget	% change in Budget
Wages							
Police Chief	6033-20	\$ 136,088	\$ 141,751	\$ 144,420	\$ 144,859	\$ 152,784	5.8%
Police Sergeants	6034-20	212,577	220,045	228,120	228,120	234,984	3.0%
Police Officers	6035-20	367,514	379,329	390,464	395,000	409,758	4.9%
Overtime	6110-20	34,387	21,594	30,000	30,000	30,000	0.0%
EMT/Educational Incentive	6043-20	20,661	20,702	21,000	21,000	21,000	0.0%
Longevity Pay	6044-20	28,011	28,820	29,929	29,929	30,827	3.0%
Holiday Pay	6045-20	38,604	26,776	27,627	27,627	28,456	3.0%
Uniform Pay	6141-20	2,978	7,022	7,000	7,000	7,000	0.0%
Contingency for Comp Absences	6085-20	-	-	-	-	63,800	100.0%
Subtotal		840,820	846,039	878,561	883,535	978,608	11.4%
Employee Benefits							
PERS - Employer Share	6211-20	208,559	224,797	245,344	245,500	264,905	8.0%
Cafeteria Plan and Health Insurance	6231-20	148,393	150,683	161,093	153,000	164,317	2.0%
OPEB - retiree health care	6232-20	31,672	25,600	-	-	-	0.0%
Dental Insurance	6241-20	11,243	11,556	11,468	11,500	10,801	-5.8%
Life and Disability Insurance	6251-20	2,143	4,116	4,128	4,200	3,612	-12.5%
Payroll Taxes	6221-20	63,044	65,923	69,329	69,000	75,167	8.4%
Workers Comp	6261-20	62,637	64,212	73,640	65,632	65,077	-11.6%
Subtotal		527,691	546,887	565,002	548,832	583,879	3.3%
Outside Services							
Booking and Misc. Arrest Fees	6620-20	-	-	500	500	500	0.0%
Dispatching Services	6681-20	34,053	41,114	45,200	45,176	50,200	11.1%
J. Prandi Children's Center	6741-20	995	995	995	995	995	0.0%
Major Crimes Task Force	6700-20	850	15,480	16,800	16,749	17,062	1.6%
Marin County OES Service Contract	6760-20	3,676	-	3,700	3,716	3,800	2.7%
MERA	7101-20	20,454	20,650	20,709	20,709	21,024	1.5%
Payroll Processing Fees	6465-20	1,854	2,153	2,600	2,000	2,000	-23.1%
TRAK Wanted Persons System	6750-20	-	145	150	150	150	0.0%
Subtotal		61,882	80,537	90,654	89,995	95,731	5.6%
Memberships and Organizations							
Association Membership Dues	7961-20	962	300	700	700	700	0.0%
Subtotal		962	300	700	700	700	0.0%
Maintenance and Repairs							
Cleaning and Maintenance	6812-20	4,775	4,069	5,500	5,500	5,500	0.0%
Computer & Telecom Maintenance	8030-20	8,546	8,397	9,000	9,000	9,000	0.0%
Small Equipment and Repairs	7171-20	1,763	1,875	2,000	2,000	2,000	0.0%
Station Repairs	6810-20	5,778	18,019	10,000	50,000	25,000	150.0%
Subtotal		20,862	32,360	26,500	66,500	41,500	56.6%
Vehicles							
Vehicle Gas and Oil	7501-20	11,428	12,373	12,000	12,000	12,000	0.0%
Vehicle Repairs	7521-20	6,497	10,829	9,500	9,500	9,500	0.0%
Subtotal		17,925	23,202	21,500	21,500	21,500	0.0%
Insurance							
Insurance	8001-20	15,320	15,003	15,600	17,373	16,600	6.4%
Insurance Claims	8020-20	-	-	-	-	-	0.0%
Subtotal		15,320	15,003	15,600	17,373	16,600	6.4%

Town of Ross
Operating Fund
Police Department Expenditures
Budget 2019 - 2020

POLICE EXPENDITURES	Account	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Est. Actual	FY 19-20 Budget	% change in Budget
Other							
Cell Phones	7815-20	1,480	1,528	1,600	2,250	2,400	50.0%
Disaster Council	8089-20	-	-	-	-	4,000	100.0%
Duplication Costs	8091-20	1,540	1,680	1,700	1,700	2,600	52.9%
Email/Internet	7819-20	12,132	12,320	12,500	9,000	10,000	-20.0%
Emergency Generator Fuel Costs	8133-20	710	1,299	1,000	1,000	1,000	0.0%
Miscellaneous Expense	8041-20	359	398	500	500	500	0.0%
Mobile Data Terminal Fees	7818-20	2,510	2,516	2,600	2,600	2,600	0.0%
PG&E	7820-20	20,398	14,870	22,000	26,000	26,000	18.2%
Police Policy Maintenance	8081-20	3,983	4,182	4,200	4,266	4,300	2.4%
Publications	8082-20	155	108	300	300	300	0.0%
Supplies - Investigative	8120-20	194	244	350	350	350	0.0%
Supplies - Medical	8125-20	-	43	500	500	500	0.0%
Supplies - Office	8131-20	876	1,290	2,000	1,500	1,500	-25.0%
Supplies - Range	8100-20	1,444	1,235	1,700	1,700	1,700	0.0%
Telephones	7810-20	5,294	5,516	5,650	5,650	5,650	0.0%
Training and Classes	7922-20	2,461	4,507	4,500	4,500	-	-100.0%
Video Camera Grants	8134-20	-	-	1,000	1,000	1,000	0.0%
Subtotal		53,536	51,736	62,100	62,816	64,400	3.7%
Police Expenditures before CalPERS UAL		\$ 1,538,998	\$ 1,596,064	\$ 1,660,617	\$ 1,691,251	\$ 1,802,918	8.6%
Pension UAL pay down	6218-20	82,500	330,000	82,500	82,500	82,500	
Total Police Expenditures		\$ 1,621,498	\$ 1,926,064	\$ 1,743,117	\$ 1,773,751	\$ 1,885,418	

Table 7-3: Town of Ross Police Department Service Statistics

	2013	2014	2015	2016	2017	2018	2019
Arrests	11	31	24	7	7	11	8
Parking Citations	261	250	385	198	202	160	174
Moving Citations	123	169	139	62	111	142	69

Public Works

The Public Works Department for the Town of Ross carries the municipal service responsibilities of management, maintenance, and construction of public facilities and infrastructure within the Town-maintained roads and public rights-of-way. Staff provides maintenance and complete minor repairs of the Town's infrastructure including (but not limited to) curb striping, storm drainage system and repairs, streets and street signs, tree issues, catch basin cleaning, and minor slide cleanups. The Department also provides oversight and management of construction activities within the FEMA-designated floodplain and coordinates with other regulatory agencies on regional flood or traffic control projects that lie within the Town's permitting jurisdiction.

The budgeted amount for the department for FY 2019-20 is \$884,117, 11% of the total General Fund expenditures. This amount is .4% less than the prior year's budget. The decrease stems from

functions from this department related to building being transferred to the Planning and Building Department, causing a reduction in some expenses for the current fiscal year. The department is currently staffed with 3 full-time equivalent employees. A complete breakdown of the Public Works Department's recent budgets can be seen below in figure 7-5.

Figure 7-5: Town of Ross Department of Public Works Budget

<p style="text-align: center;">Town of Ross Operating Fund Public Works Department Expenditures Budget 2019 - 2020</p>							
PUBLIC WORKS	Account	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Est. Actual	FY 19-20 Budget	% change in Budget
Wages							
Director Pub Works/Town Engineer	6090-30	\$ 75,516	\$ 138,343	\$ 149,321	\$ 149,321	\$ 156,923	5.1%
Director of PW - Other Pay	6091-30	2,067	3,610	3,600	3,600	3,600	0.0%
Public Works Superintendent	6100-30	64,951	101,779	104,516	104,516	107,656	3.0%
Public Works Supt - other pay	6101-30	-	1,662	2,400	2,400	2,400	100.0%
Public Works - Maint Worker	6112-30	50,653	54,768	59,051	59,051	63,258	7.1%
Building and PW Secretary	6150-30	55,492	44,087	-	-	-	0.0%
In Lieu Health	6173-30	2,256	1,595	-	-	-	0.0%
Subtotal		250,935	345,844	318,888	318,888	333,837	4.7%
Employee Benefits							
PERS - Employer Share	6210-30	32,763	45,314	55,684	49,000	53,099	-4.6%
Cafeteria Plan and Health Insurance	6230-30	49,884	60,012	89,260	61,600	63,125	-29.3%
OPEB - retiree health care	6232-30	11,036	8,000	-	-	-	0.0%
Dental Insurance	6240-30	3,514	4,333	5,734	4,800	4,629	-19.3%
Life & Disability Insurance	6250-30	2,164	2,541	2,915	2,160	2,215	-24.0%
Payroll Taxes	6220-30	19,928	27,092	29,011	23,200	24,540	-15.4%
Worker's Comp Insurance	6260-30	10,622	22,110	26,874	20,151	23,706	-11.8%
Uniform Reimb.	6140-30	817	398	-	-	-	0.0%
Subtotal		130,728	169,800	209,478	160,911	171,314	-18.2%
Outside Services							
Animal Services	6600-30	23,505	22,934	24,000	22,104	26,709	11.3%
Arborists	6410-30	6,133	6,161	7,000	11,000	9,000	28.6%
Engineering Services - Encroachments	6439-30	47,598	-	-	-	-	0.0%
Engineering Services - Other	6440-30	79,921	1,728	5,000	11,000	20,000	300.0%
Outside Services - maintenance work	6115-30	-	3,300	5,000	4,000	4,000	-20.0%
Payroll Processing Fees	6465-30	715	861	1,100	1,000	1,000	-9.1%
Subtotal		157,872	34,984	42,100	49,104	60,709	44.2%
Memberships & Organizations							
Assoc/Organizations/Dues	7960-30	-	221	500	500	500	100.0%
Marin General Services Authority	6655-30	3,610	3,611	3,700	5,395	5,375	45.3%
Marin Map	6630-30	6,000	6,000	6,000	6,000	6,000	0.0%
MCSTOPPP - Marin Co Pollution Prevention	6650-30	8,260	10,175	9,269	9,269	9,623	3.8%
MTC - StreetSavers Subscription	6657-30	750	-	750	750	750	0.0%
Storm Water Fees-State and Nat'l	6651-30	6,556	7,192	7,200	7,330	7,300	1.4%
Transportation Authority of Marin-dues	6640-30	5,709	5,709	5,900	5,691	5,800	-1.7%
Subtotal		30,885	32,908	33,319	34,935	35,348	6.1%
Building and Land Maintenance							
Building Maintenance	6810-30	7,510	13,987	12,000	12,000	12,000	0.0%
Creek Maintenance	6900-30	7,998	7,261	10,000	10,000	10,000	0.0%
Drainage Maintenance	6910-30	4,073	8,624	9,000	9,000	9,000	0.0%
Park Maintenance - Coffin Greene	7010-30	8,070	7,362	8,500	8,500	8,500	0.0%
Park Maintenance - F.S. Allen	7000-30	13,796	11,290	13,500	13,500	13,500	0.0%
Park Maintenance - Ross Common County of Marin Measure A Parks	7020-30	22,751	22,164	19,000	25,000	25,000	31.6%
Pest Control	6841-30	3,395	4,065	4,000	4,000	4,000	0.0%
6 Redwood Parcel Maintenance	6840-30	-	47	1,000	1,000	1,000	0.0%
Sanitation	7840-30	3,347	3,595	3,800	3,818	3,900	2.6%
Town Hall/Post Office Landscaping	6809-30	530	-	6,000	6,000	6,000	0.0%
Water	7850-30	8,216	12,875	15,000	15,000	15,000	0.0%
Subtotal		79,686	91,270	101,800	107,818	107,900	6.0%

Town of Ross
Operating Fund
Public Works Department Expenditures
Budget 2019 - 2020

PUBLIC WORKS	Account	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Est. Actual	FY 19-20 Budget	% change in Budget
Street Maintenance							
Bridge Maintenance and Repair	6905-30	-	-	10,000	5,000	5,000	100.0%
PG&E - Street Lights	7830-30	33,613	32,741	37,000	35,000	33,000	-10.8%
Roadway Striping and Curb Painting	7200-30	326	317	2,000	2,000	2,000	0.0%
Median Island Maintenance	7215-30	102	186	1,000	1,000	1,000	0.0%
Street Signs	7240-30	510	653	1,500	3,500	2,000	33.3%
Street Sweeping	7210-30	52,000	52,000	52,000	52,000	52,000	0.0%
Street Maintenance - Other	7209-30	64	513	1,000	1,000	1,000	0.0%
Traffic Signal Maintenance	7250-30	4,033	3,009	6,000	7,000	5,000	-16.7%
Subtotal		90,648	89,419	110,500	106,500	101,000	-8.6%
Tree Maintenance -							
Tree Planting and Replacement	7440-30	1,696	1,329	2,000	2,000	4,000	100.0%
Tree Pruning & Maintenance	7400-30	7,245	7,481	7,500	11,000	9,000	20.0%
Tree Removal	7430-30	20,507	14,650	15,000	15,000	18,000	20.0%
Subtotal		29,448	23,460	24,500	28,000	31,000	26.5%
Vehicles							
Vehicles - Gas & Oil	7500-30	2,670	2,213	2,400	2,400	2,400	0.0%
Vehicles - Repairs	7520-30	3,850	4,921	4,000	4,000	4,000	0.0%
Subtotal		6,520	7,134	6,400	6,400	6,400	0.0%
Insurance							
Insurance	8000-30	15,320	15,003	15,600	17,372	16,600	6.4%
Insurance Claims/Costs	8020-30	-	-	-	-	-	0.0%
Subtotal		15,320	15,003	15,600	17,372	16,600	6.4%
Rents							
Portable Office Space	8033-30	7,885	9,851	-	-	-	0.0%
Subtotal		7,885	9,851	-	-	-	0.0%
Other							
Miscellaneous	8040-30	-	-	-	105	100	100.0%
PG&E - Buildings	7820-30	8,454	15,738	9,500	3,800	4,000	-57.9%
Permit Tracking License - annual fee 20%	8088-30	-	4,967	4,980	-	5,210	4.6%
Publications, Codes, etc.	8080-30	387	663	700	700	700	0.0%
Small Equipment	7170-30	1,851	2,104	2,000	2,600	2,000	0.0%
Supplies - Office	8130-30	7,688	2,984	4,000	4,000	4,000	0.0%
Telephones	7810-30	1,598	1,849	2,000	2,000	2,000	0.0%
Training & Classes	7920-30	135	1,670	2,000	2,000	2,000	0.0%
Subtotal		20,113	29,975	25,180	15,205	20,010	-20.5%
Public Works Expend before CalPERS UAL		\$ 820,040	\$ 849,648	\$ 887,765	\$ 845,133	\$ 884,117	-0.4%
Pension UAL pay down	6217-30	17,500	76,969	17,500	17,500	17,500	
Total Public Works Expenditures		\$ 837,540	\$ 926,617	\$ 905,265	\$ 862,633	\$ 901,617	

A few of the notable accomplishments by the department in FY 2018-19 include:

- Completed renovation of historic picnic area and picnic structure at Natalie Coffin Green Park
- Performed surface and subsurface restoration on 3 residential streets
- Continued processing of CEQA clearance for bridge replacement project
- Processed 94 encroachment permits for work in the Public Right of Way

Major projects that have been completed thus far in FY 2019-20 include:

- Replaced a major underground stormwater collection system in Bolinas Avenue (in partnership with the Town of San Anselmo)
- Restored part of Ross Common for park and open space purposes
- Performed surface and subsurface restoration on 5 residential streets
- Completed processing of CEQA clearance for bridge replacement project
- Processed 56 encroachment permits for work in the Public Right of Way

Water

Water services to the Town of Ross are provided by the Marin Municipal Water District (MMWD), an independent special district, which is a separate local agency from the Town of Ross. The District's services are reviewed separately in Marin LAFCo's Countywide Water Service Study (2016). This study can be viewed at 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 Ross 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 Town of Ross is represented by electoral division 3. Larry Bragman is the elected official currently holding 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 Town of Ross 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.

Parks and Recreation

The Town of Ross provides its residents recreation and leisure services by way of the Ross Recreation Department. The department was formed in 1972 in order to offer recreation and community service to the Town's residents as well as neighboring areas. Offering just a few basic classes in its infancy, the department now offers more than 100 classes annually for participants ranging from infants to seniors. The department's program offerings include youth and adult sports, after school enrichment, youth summer camps, special interest classes, and community events.

The recreation department is funded primarily by user fees. The vast majority of these user fees (97%) come from the department's youth program offerings. The department's outstanding engagement of local youths is highlighted by its after-school program called Kids Club, as well as its multiple summer camps and youth special interest classes. With 6.5 full-time equivalents (FTE) employees, the department offers a myriad of programs by way of staff and independent contractors. Facility access for many of the programs that the department offers is obtained through a long-term lease agreement with the Ross School District.

Prior to FY 2019-20, the Town used a stand-alone fund for budgeting purposes for the department. This Recreation Fund transferred out its remaining monies⁴⁵ (\$364,058) in FY 2019-20 to the Facilities and Equipment fund for the restoration of the Natalie Coffin Greene Park. Moving forward, the recreation department is incorporated into the Town's operating fund. For FY 2019-20, projected expenditures for the department are \$860,849, which is 2.3% less than the previous year's expenditures of \$907,923. Projected departmental revenues of \$783,100 are expected to be 6% less than FY 2018-19's revenues of \$854,320. The Ross Recreation Department's financials can be viewed below in figures 7-6 and 7-7.

Figure 7-6: Town of Ross Recreation Department Revenue

Recreation Revenue							
Adult Classes	5350-95	8,370	10,065	10,000	10,000	10,000	0.0%
Kids Classes	5352-95	726,049	758,476	800,000	765,000	780,000	-2.5%
Tennis Revenue	5361-95	3,220	6,040	3,500	5,000	3,500	0.0%
Rental Income - Field	5182-95	15,580	16,590	17,000	8,520	14,000	-17.6%
Contributions	5400-95	500	-	-	-	-	0.0%
Special Events - July 4th etc	5486-95	-	5,060	6,000	3,600	3,600	-40.0%
Miscellaneous Revenue	5487-95	342	-	-	200	-	100.0%
RV Sanitary Dist - reimbursements	5485-95	-	-	-	65,000	-	100.0%
Preschool related revenue	Various	219,383	310,034	25,000	25,000	-	-100.0%
Credit Card Fees	5362-95	(27,082)	(26,469)	(28,000)	(28,000)	(28,000)	0.0%
Subtotal		946,362	1,079,796	833,500	854,320	783,100	-6.0%

⁴⁵ [Town of Ross Budget FY 2019-20; Pg. 9](#)

Figure 7-7: Town of Ross Recreation Department Expenditures

RECREATION EXPENDITURES	Account	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Est. Actual	FY 19-20 Budget	% change in Budget
Wages							
Recreation Manager (75% time)	6180-95	80,176	82,624	84,872	84,872	87,422	3.0%
Recreation Specialists	6182-95	64,535	51,023	76,338	76,338	80,150	5.0%
Recreation Instructors and Leaders	6192-95	188,427	199,195	205,000	195,000	200,000	-2.4%
Admin Assistant	6184-95	15,985	12,767	8,253	8,253	8,500	3.0%
Admin Clerk	6186-95	6,897	7,970	11,990	7,000	5,098	-57.5%
In Lieu Health	6173-95	2,256	3,364	5,250	5,850	5,850	11.4%
Office Asst to Town	6109-95	14,991	-	-	-	-	0.0%
Preschool Teachers	6190-95	110,903	141,899	-	-	-	0.0%
Subtotal		484,170	498,842	391,702	377,313	387,020	-1.2%
Employee Benefits							
PERS - Employer Share	6210-95	12,226	11,798	16,947	16,947	17,362	2.4%
Cafeteria Plan and Health Insurance	6230-95	-	-	-	-	-	0.0%
OPEB - retiree health care	6232-95	1,600	1,600	-	-	-	0.0%
Dental Insurance	6240-95	-	328	1,077	1,373	1,739	100.0%
Life & Disability Insurance	6250-95	639	954	1,602	1,602	1,602	0.0%
Payroll Taxes	6220-95	42,741	43,498	33,211	33,211	32,799	-1.2%
Worker's Comp Insurance	6260-95	14,246	14,824	11,346	11,346	9,827	-13.4%
Subtotal		71,452	73,002	64,184	64,479	63,329	-1.3%
Outside Services							
Accountant	6400-95	6,536	5,041	6,000	5,000	-	-100.0%
Attorneys	6420-95	78,449	10,716	6,000	3,000	5,000	-16.7%
Audit	6430-95	2,000	-	-	-	-	0.0%
Brochure	8206-95	7,235	5,743	2,000	2,000	2,000	0.0%
Custodial Services	6660-95	5,594	5,265	5,500	5,000	5,000	-9.1%
Consultants - Other	6448-95	3,956	58	1,000	1,000	1,000	0.0%
Contractors - Preschool	6451-95	5,130	4,640	-	1,850	-	-100.0%
Contractors - Program	6449-95	209,881	189,548	210,000	190,000	205,000	-2.4%
Consultants - Website	6450-95	15,156	7,978	10,000	10,000	10,000	0.0%
Payroll Processing Fees	6465-95	4,098	4,736	4,000	3,500	3,500	-12.5%
Subtotal		338,035	233,725	244,500	221,350	231,500	-5.3%
Rent							
Rent - Program	8036-95	6,526	9,291	8,000	10,000	10,000	25.0%
Rent - Ross School - summer program	8037-95	2,060	6,388	7,500	7,500	7,500	0.0%
Rent - Preschool at St. John's	8035-95	82,097	80,345	1,250	1,250	-	-100.0%
Lease Termination Fee - St. John's	8035-95	-	15,000	-	-	-	-
Subtotal		90,683	111,024	16,750	18,750	17,500	4.5%
Maintenance and Repairs							
Park Maintenance - Ross Common	7020-95	21,313	22,598	20,000	90,000	25,000	25.0%
Tennis/Paddle Court Maintenance	7032-95	3,921	7,992	4,000	4,000	4,000	0.0%
Maintenance - Other	6932-95	-	-	-	2,429	-	0.0%
Subtotal		25,234	30,590	24,000	96,429	29,000	20.8%
Insurance							
Insurance	8000-95	15,320	15,004	15,600	17,372	16,600	6.4%
Insurance Claims/Costs	8020-95	-	-	-	-	-	0.0%
Subtotal		15,320	15,004	15,600	17,372	16,600	6.4%
Other - Preschool Expense							
Other Preschool Expense	Various	14,040	30,038	-	-	-	0.0%
Subtotal		14,040	30,038	-	-	-	0.0%
Program Expense							
Program Expense for Classes	8250-95	75,786	56,814	85,000	75,000	80,000	-5.9%
Subtotal		75,786	56,814	85,000	75,000	80,000	-5.9%

RECREATION EXPENDITURES		FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20	% change
Account		Actual	Actual	Budget	Est. Actual	Budget	in Budget
Other							
Advertising	8204-95	6,275	8,660	4,500	4,500	4,500	0.0%
Bank Charges	6466-95	107	148	200	200	200	0.0%
Miscellaneous	8040-95	1,727	1,698	2,500	2,500	2,500	0.0%
Postage	8208-95	91	211	200	200	200	0.0%
Special Events and Activities	7940-95	1,802	10,119	12,000	13,000	12,000	0.0%
Supplies	8130-95	2,130	3,961	3,500	3,500	3,500	0.0%
Telephone	7810-95	5,190	6,078	6,500	2,700	3,000	-53.8%
Subtotal		17,322	30,875	29,400	26,600	25,900	-11.9%
Debt Service							
Ross School - Lease - interest	8525-95	9,465	9,438	9,410	9,410	9,380	-0.3%
Ross School - Lease - principal	8525-95	535	562	590	590	620	5.1%
Subtotal		10,000	10,000	10,000	10,000	10,000	0.0%
Recreation Expend before CalPERS UAL & Arrears		\$ 1,142,042	\$ 1,089,914	\$ 881,136	\$ 907,293	\$ 860,849	-2.3%
Pension UAL pay down	6217-95	-	5,105	-	-	-	
Total Recreation Expenditures		\$ 1,142,042	\$ 1,095,019	\$ 881,136	\$ 907,293	\$ 860,849	-2.3%

7.8 FINANCIAL OVERVIEW

The Town of Ross prepares an annual report on the Town's financial statements in accordance with established governmental accounting standards. The most recent audited financial statement was prepared by the independent certified accounting firm, Eide Bailly LLP, which issued an unqualified, opinion on the Town's financial statements for the fiscal year ending on June 30, 2019. An unqualified opinion is an independent auditor's judgment that a company's financial statements are fairly and appropriately presented, without any identified exceptions, and in compliance with generally accepted accounting principles.

The town adopts an annual budget which is effective July 1st 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 in resources, or shifting priorities. 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. During the writing of this document, the Town adopted its budget for fiscal year 2020-21. While the financial data that was analyzed for this study was based on what was publicly available at the time (FY 2019-20 and prior), a link to the current budget is available in the footnoted link below.⁴⁶

Revenues and Expenditures

The FY 2019-20 expenditure budget for the Town of Ross is \$8,375,353. The expenditure budget is supported predominantly by a projected revenue of \$7,513,060, with the remaining difference coming from the Public Safety Tax (\$866,992) as well as funds retained from previous periods for capital projects and prior year unallocated resources.

For FY 2019-20, the Town reports that funds for general operations are projected to be \$324,260, or 4.5% higher than those of the previous year, while operating uses are projected to grow by

⁴⁶ [Town of Ross Budget FY 2020-21](#)

\$557,107, or 6% from the previous year. A few of the key contributing factors in the increase⁴⁷ in expenditure projections include:

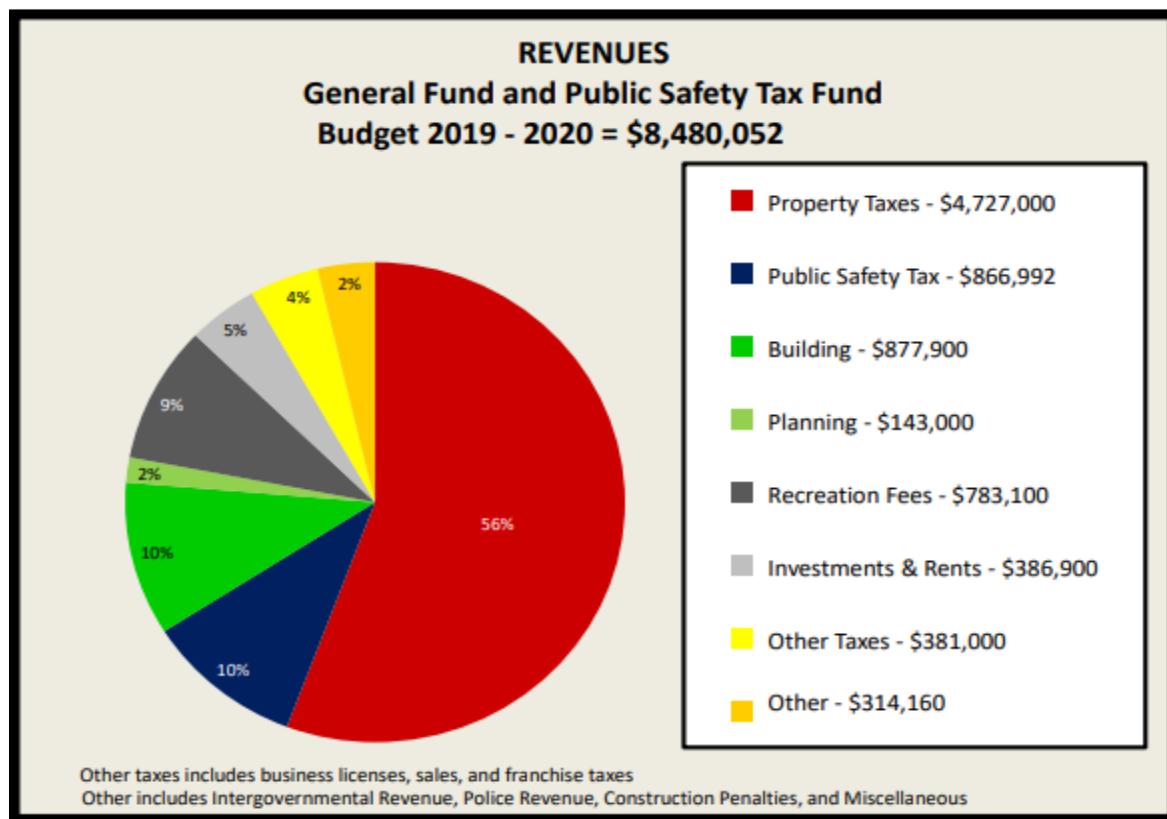
- 3.9% increase in wages and benefits over FY 2018-19
- 4.7% increase in General Government over FY 2018-19
- 20.5% increase in Planning and Building over FY 2018-19

Likewise, some of the main components of the increased revenue projections include:

- 5.7% increase in projected basic property tax revenue over FY 2018-19
- 29.5% increase in projected investment income and rents over FY 2018-19
- 13.6% increase in projected excess ERAF funds over FY 2018-19

The Town derives revenue from several sources. Primary revenue sources include property taxes (56%), Public Safety Tax (10%), building (10%), and recreation fees (10%). Other revenues include investments and rents, other taxes (such as sales and transient occupancy tax), and planning. A full breakdown of both revenue and expenditure percentages for the Town for FY 2019-20 can be seen in figures 7-8 and 7-9 below, as well as the General Fund summary for the past 4 years in figure 7-10.

Figure 7-8: Town of Ross Revenues Chart



⁴⁷ [Town of Ross Budget FY 2019-20; Pg. 5](#)

Figure 7-9: Town of Ross Expenditures Chart

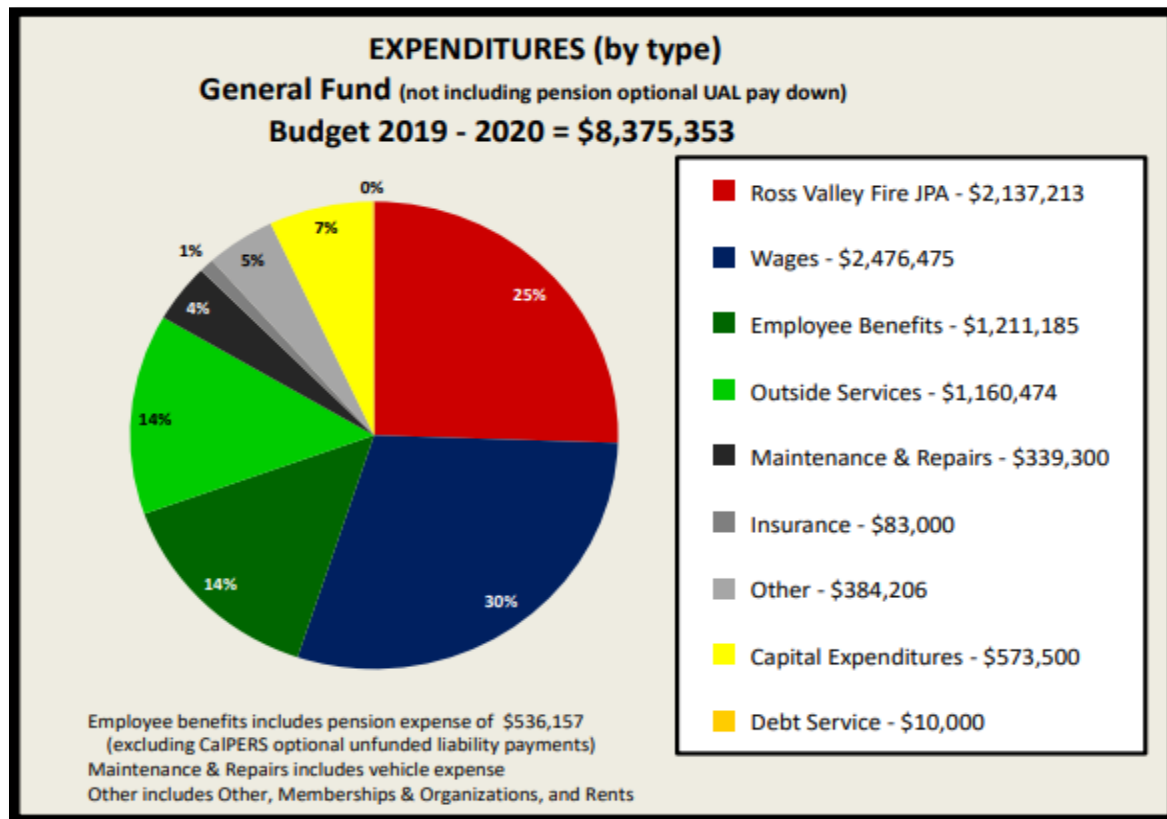


Figure 7-10: Town of Ross Expenditures by Department

Expenditures BY DEPARTMENT	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Est. Actual	FY 19-20 Budget	% change in Budget
General Fund						
General Government	\$ 773,882	\$ 781,310	\$ 872,181	\$ 847,588	\$ 913,458	4.7%
Fire	1,872,273	2,043,525	2,168,518	2,188,868	2,297,045	5.9%
Police	1,538,998	1,596,064	1,660,617	1,691,251	1,802,918	8.6%
Planning and Building	194,724	884,486	866,129	812,188	1,043,466	20.5%
Public Works	1,201,316	849,648	887,765	845,133	884,117	-0.4%
Recreation	1,132,042	1,079,914	871,136	897,293	850,849	-2.3%
Subtotal	6,713,235	7,234,947	7,326,346	7,282,321	7,791,853	6.4%
Capital Expenditures	318,309	435,613	565,000	525,925	573,500	1.5%
Debt Service	20,938	10,000	10,000	10,000	10,000	0.0%
Total General Fund Expenditures	7,052,482	7,680,560	7,901,346	7,818,246	8,375,353	6.0%

Debt

The Town of Ross generally 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 for the fiscal year ended June 30, 2019, is \$187,605. The Town's current long-term debt obligations are as follows:

- **Capital Lease** – In November of 2012, the Town signed a memorandum of understanding (MOU) with the Ross School District in order to lease a building on which the Town pays a minimum of \$10,000 per year to have access to a minimum of eight classes to conduct recreation classes. The present value of minimum lease payments for this obligation at year-end (FY 18/19) was \$187,605.
- **Compensated Absences** – Town employees accumulate earned but unused vacation, sick, and compensatory benefits, some of which can be converted to cash at the termination of employment. At year-end (FY 18/19), \$326,032 was reported, which is an increase of \$18,723 over the previous year.

The Town 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 Town's Net Pension Liability was \$3,367,736. As of the most recent CalPERS Actuarial Valuation on June 30, 2018, the Town's pension funded ratio was 83.7%. In addition to the pension plan, the Town provides other post-employment benefits (OPEB) to its retirees. As of June 30, 2019, the Town carried a net OPEB asset of \$182,894. As of the June 30, 2017, actuarial valuation, the Town had 26 employees, both active and inactive, in its OPEB plan.

7.9 SUSTAINABILITY

In November 2010, the Town of Ross adopted its Climate Action Plan, assessing its greenhouse gas footprint and proposed policies and programs to reduce greenhouse gas emissions town-wide by 15% based on 2005 levels by the year 2020 and by 40% below 1990 levels by the year 2030. The plan outlines programs for attaining sustainable lifestyles, building standards, environmental protection, and economic development within the Town. In a study released in September 2018 of the Town's 2016 community emissions, the Town had already reduced its community emissions by 23% from the 2005 levels. In that time, the Town has reduced emissions from approximately 15,723 metric tons of carbon dioxide equivalents to 12,122. In order to meet the 2030 goal, the Town must reduce emissions by another 4,100. Emissions reductions in the seven tracked community sectors over the course of 2005-2016 can be seen below in figure 7-11

Figure 7-11: Town of Ross Community Emissions Reductions

Year	Residential	Commercial	Transportation	Waste	Off-Road	Water	Wastewater	Total	% Change from 2005
2005	8,217	995	5,442	737	161	84	85	15,723	
2006	8,029	959	4,797	740	168	77	83	14,852	-6%
2007	8,825	1,146	4,879	677	202	93	97	15,918	1%
2008	8,873	1,107	4,918	583	168	90	98	15,836	1%
2009	8,567	1,081	4,993	501	148	84	90	15,464	-2%
2010	8,039	1,010	4,916	497	139	50	81	14,732	-6%
2011	8,161	993	4,916	484	138	36	78	14,805	-6%
2012	8,010	876	4,847	502	136	38	81	14,490	-8%
2013	7,842	848	4,699	512	135	45	81	14,162	-10%
2014	6,497	718	4,542	516	132	37	75	12,517	-20%
2015	6,629	701	4,403	537	129	31	74	12,504	-20%
2016	6,428	638	4,212	625	125	22	72	12,122	-23%
Change from 2005	-1,789	-357	-1,230	-113	-36	-63	-13	-3,601	
% Change from 2005	-22%	-36%	-23%	-15%	-22%	-74%	-15%	-23%	

8.0 ROSS VALLEY FIRE DEPARTMENT

8.1 OVERVIEW

The Ross Valley Fire Department (RVFD) is a Joint Powers Authority (JPA) that is comprised of the fire departments from the towns of San Anselmo, Ross, and Fairfax, as well as the Sleepy Hollow Fire Protection District. The RVFD boundary surrounds approximately 9 square miles of the Upper Ross Valley area in the heart of Marin County. This area, along with the towns, includes the entirety of the Census Designated Place (CDP) of Sleepy Hollow as well as the unincorporated area west of the San Rafael City Limits, Baywood Canyon and east of Baywood Canyon in Fairfax, south of the Sleepy Hollow Fire Protection District and north of the Meadow Club. The department serves a population of approximately 25,000 in the Upper Ross Valley corridor. The last Municipal Service Review that included RVFD was conducted in April of 2007 as part of the Ross Valley Area Service Review and Sphere of Influence Update.

The primary function of RVFD is to provide structural fire and emergency medical response to the Town of San Anselmo, Town of Ross, Town of Fairfax, and the unincorporated area of Sleepy Hollow. The RVFD also participates in the Marin County and California Mutual Aid System with nearby fire districts and responds to wildland fires as needed.

Table 8-1: Ross Valley Fire Department Overview

Ross Valley Fire Department Overview			
Primary Contact:	Chief Jason Weber	Phone	(415)-435-7200
Main Office:	777 San Anselmo Avenue, San Anselmo		
Formation Date:	1982		
Services Provided:	Fire Protection and Emergency Response		
Service Area:	5,735 acres		
Population Served:	≈25,000		

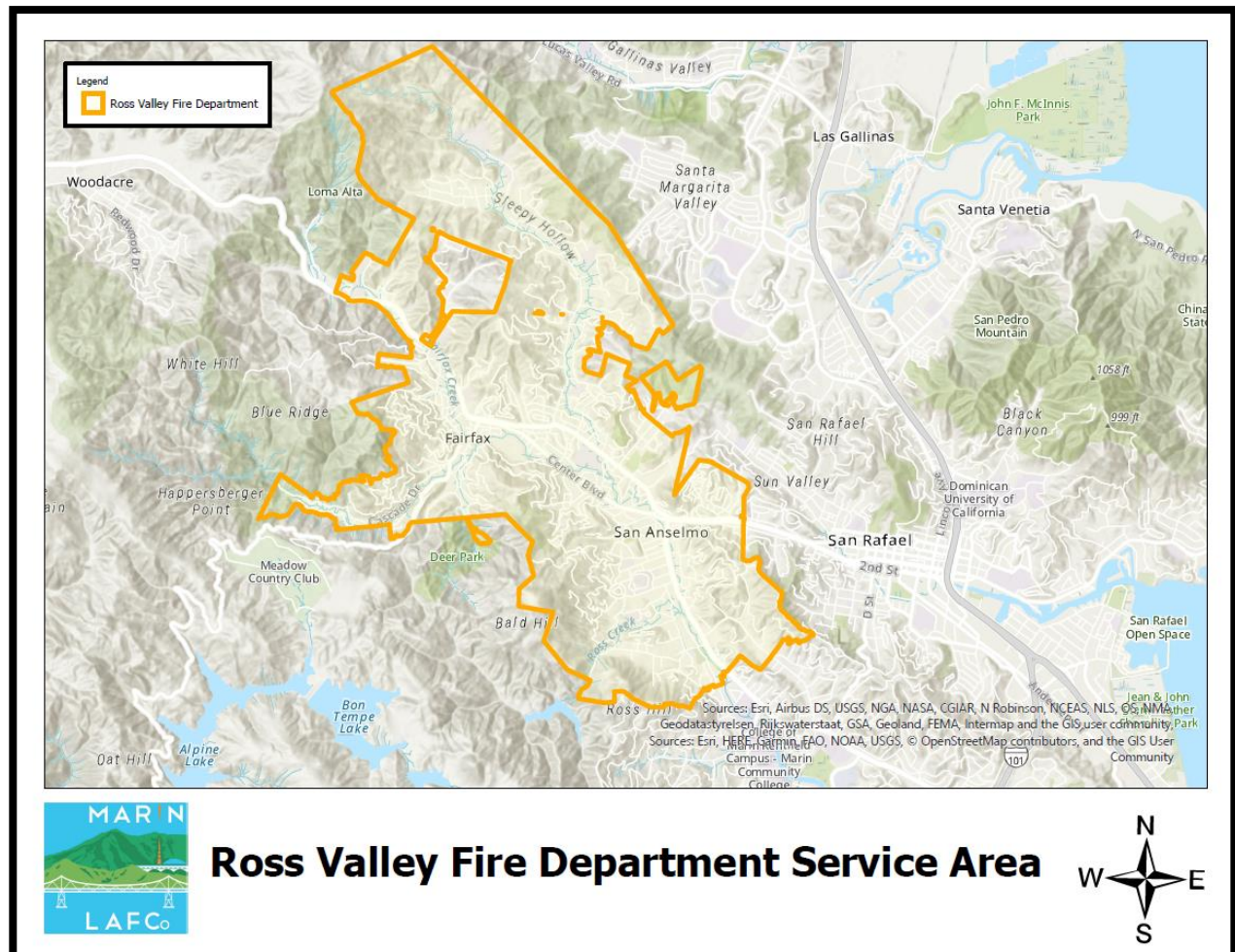
8.2 FORMATION AND DEVELOPMENT

The Ross Valley Fire Department's formation can be traced back to the early 1900s with the creation of the earliest volunteer fire departments that were created within the Towns of Ross, San Anselmo, and Fairfax at the time of their inception. San Anselmo was the earliest to spawn its department, with the San Anselmo Volunteer Fire Department forming in 1907. Not far behind, the Town of Ross erected the Ross Fire House in 1908, and the Ross Volunteer Fire Department was established in 1910. Also in 1910, the Town of Fairfax Volunteer Fire Department was established as a function of the Fairfax Improvement Club. The Sleepy Hollow Fire Protection District was established in 1949, with what is now Fire Station 20 being built in 1961.

In 1982, the Town of San Anselmo and the Town of Fairfax consolidated their two departments in order to form the Ross Valley Fire Department. The goal of the consolidation was to provide a

larger and more efficient fire service that could provide a higher level of fire protection and emergency response to the residents of San Anselmo, Fairfax, and Sleepy Hollow. Robert Beedle, the Fire Chief for San Anselmo at the time, became the first Ross Valley Fire Chief. In 2009, the Town of Ross contracted with the Ross Valley Fire Department for Battalion Chief staffing coverage, laying some of the groundwork for the relationship that would ultimately lead to the Town of Ross voting to consolidate fire services with the Ross Valley Fire Department.

Figure 8-1: Ross Valley Fire Department Boundary



8.3 MUNICIPAL SERVICES

Fire Protection and Emergency Response

The Ross Valley Fire Department provides fire suppression (structure, vegetation, and vehicle), emergency medical services, fire prevention and inspections, hazardous materials spills response, vehicle accident response, disaster response, and community education to the towns of San Anselmo, Ross, and Fairfax, as well as the CDP of Sleepy Hollow. Incident call types that RVFD respond to include building fires, grass and brush fires, vehicle fires, other fires, medical, vehicle accident, hazardous conditions, service calls, good intent, false alarms, and severe weather. The department has 4 stations located in Ross, San Anselmo, Fairfax, and Sleepy Hollow respectively.

The department currently has 33 full-time equivalent⁴⁸ (FTE) employees made up of 3 Battalion Chiefs, 12 Captains, 15 Engineers, 2 Fire Inspectors, and 1 Admin Assistant. Daily on duty staffing consists of eight personnel staffing four Type-1 fire engines as well as one Duty Battalion Chief. In addition, Medic 18 with two paramedic/firefighters from the Ross Valley Paramedic Authority (RVPA) is located at Station 18 in the Town of Ross. 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 8-2. The Fire Chief oversees the general operations of the department in accordance with the policy direction of the Board of Directors. The Fire Chief is supported by a Deputy Fire Chief and a Deputy Director of Fire.

Ross Valley Fire Department has been classified 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 and increased staffing levels.

In 2018 (most recent available data), RVFD responded to 2,685 incidents, 1,424 (53%) of which being for emergency medical services. Station 21 had the highest number of responses, followed closely by Station 19, each with just over 900 responses. Station 20 had the next highest response number with just under 500, followed by Station 18 with 330. A breakdown of the responses in 2018 by incident type can be seen below in Table 8-3.

The Department also has created a Defensible Space Inspection program, and in May of 2019, they began the process of sending inspectors to approximately 3,800 residences throughout the jurisdiction of RVFD. The Department’s goal in this program is to take an educational approach to assist residents in understanding what they can do to protect homes and communities from wildfires. All visits from the inspectors are documented utilizing the Ross Valley Fire Department Notice of Defensible Space Inspection forms and include other fire preparedness information.

⁴⁸ RVFD Staff Correspondence; June 10, 2020

Table 8-2: Ross Valley Fire Department Response Plan

Incident Type	Resources Dispatched	Total Personnel
Single-Patient EMS	1 Engine + 1 Paramedic Ambulance	4
Vehicle Fire	1 Engine	2
Building Fire, Initial Response	3 Engines, 1 Ladder Truck, 1 Paramedic Ambulance, 1 Battalion Chief	12
Wildland Fire	4 Engines or Wildland Engines, 1 Paramedic Ambulance, 1 Battalion Chief	12
Rescue	3 Engines, 1 Ladder Truck, 1 Paramedic Ambulance, 1 Battalion Chief	12
Hazardous Material	3 Engines, 1 Paramedic Ambulance, 1 Battalion Chief	12

Table 8-3: Ross Valley Fire Department Incidents by Type

Incident Type	2018
EMS call, excluding vehicle accident with injury	1,343
Dispatched and canceled en route	232
Public Service	197
Assist invalid	135
Smoke Scare, odor of smoke	126
Public service assistance, other	75
Vehicle accident with injuries	51
Smoke detector activation, no fire – unintentional	49
False alarm or false call, other	41
Alarm system sounded, no fire – unintentional	35
Gas leak (natural gas or LPG)	32
Power line down	31
Good intent call, other	30
No incident found on arrival of incident address	22
Smoke detector activation due to malfunction	20
Unintentional transmission of alarm, other	17
Motor vehicle accident no injuries	16
Service call, other	16
Building fire	16
Alarm system sounded due to malfunction	16
CO detector activation due to malfunction	15

Facilities and Apparatuses

RVFD operates and maintains 4 fire stations with 1 concurrently used as its administrative building (Station 19). The stations are:

- Station 18 – 33 Sir Francis Drake Boulevard, Ross, CA 94957
- Station 19 – 777 San Anselmo Avenue, San Anselmo, CA 94960
- Station 20 (Sleepy Hollow) – 150 Butterfield Road, San Anselmo, CA 94960
- Station 21 – 10 Park Road, Fairfax, CA 94930

RVFD also has a variety of apparatus that serve the community ranging from support vehicles to paramedic trucks. The department also has a handful of support vehicles that include the Fire Chief Command Vehicle, Battalion Chief Command Vehicle, Utility Vehicles, Inspector Vehicle, and a sedan. RVFD's apparatus listed by station is provided below.

Station 18: 1 First Due Type 1 Fire Engine, 1 Reserve Type 1 Fire Engine, 1 Transport Ambulance

Station 19: 1 First Due Type 1 Fire Engine, 1 Reserve Type 1 Fire Engine

Station 20: 1 First Due Type 1 Fire Engine, 1 Reserve Type 1 Fire Engine

Station 21: 1 First Due Type 1 Fire Engine, 1 Reserve Type 3 Fire Engine

8.4 ORGANIZATION STRUCTURE

Board of Directors

The Ross Valley Fire Department is governed by an eight-member board that is comprised of two designees from each of the four participating agencies. The Town Councils of Fairfax, San Anselmo, and Ross, as well as the Board of Directors of the Sleepy Hollow Fire Protection District, annually designates two voting members to sit on the RVFD Board. With these internal appointments being the status quo, there are no term limits levied upon any of the board members. Additionally, each member appoints an alternate to serve in his/her place in the event of a scheduling conflict.

The RVFD Board of Directors oversees policy adoption, adopting an annual budget, and setting fees for services, 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 the annual member's contribution, any change to fire station service levels, or approval of any single expenditure in excess of three percent of the adopted operating budget requires a unanimous vote of the full board.

The Board of Directors regularly meets on the second Wednesday of each month at 6:30 pm at Station 19, located at 777 San Anselmo Avenue in San Anselmo. Board meeting packets can be downloaded from the RVFD website or viewed at Station 19. There are no regularly scheduled meetings in August or December. A list of the current RVFD board members and their agency affiliations can be seen below in Table 8-4.

Table 8-4: Ross Valley Fire Department Board Members

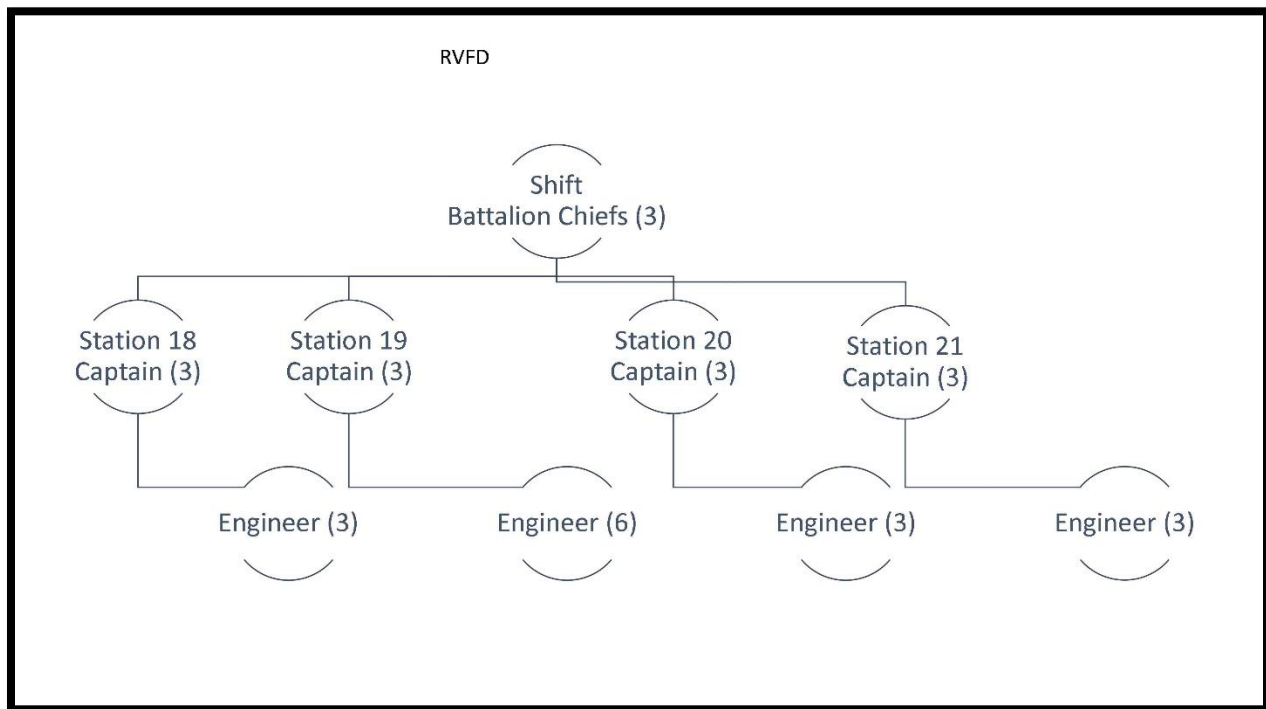
Member	Agency
Elizabeth Brekhus	Town of Ross
Beach Kuhl	Town of Ross
Ford Greene	Town of San Anselmo
Steve Burdo	Town of San Anselmo
Thomas Finn	Sleepy Hollow FPD
Richard Shortall	Sleepy Hollow FPD
John Reed	Town of Fairfax
Renee Goddard	Town of Fairfax

Administration

RVFD receives administrative oversight from an Executive Officer. The position of Executive Officer rotates between the Town managers of Fairfax, San Anselmo, and Ross for two-year terms. A Fire Chief is appointed by the Board of Directors for operational oversight. The Fire Chief reports to the Board through the Executive Officer. The current Fire Chief is Jason Weber, whose services are currently rendered through a memorandum of understanding (MOU) with Marin County Fire Department (MCFD). The MOU also provides the department with the services (when necessary) of the Deputy Chief-Operations, Deputy Director of Fire, Fire Marshal, Battalion Chief-Wildfire Protection, Battalion Chief-Training, Battalion Chief-EMS, Administrative Services Manager, Administrative Services Associate, and other MCFD staff as determined necessary by the MCFD. RVFD pays 30% of the total cost of the Fire Chief's services to the MCFD, as well as varying lesser percentages for the other previously mentioned positions of service.

Other services provided to RVFD by MCFD include providing management and oversight for financial services and administration, managing human resource functions, providing management and general oversight of the Department's community risk reduction programs, providing management and general oversight of the Department's Emergency Medical Services (EMS) program, and providing general coordination of the Department's training program. The current staffing level is 33 Full-Time Equivalent (FTE) employees. The department's organization chart can be seen below in figure 8-2.

Figure 8-2: Ross Valley Fire Department Organization Chart



8.5 ACCOUNTABILITY AND TRANSPARENCY

The RVFD has consistently made it a priority to maintain high accountability and transparency with all its activities. The RVFD website (www.rossvalleyfire.org) provides information on Board meetings, financial reports, stations, history, apparatus, and more. At this time, all legal requirements for public agency transparency are being met or exceeded.

Meeting and Agendas

The RVFD Board of Directors meets regularly on the second Wednesday of each month at 6:30 p.m. at the Ross Valley Fire Department Administrative Headquarters Station 19, 777 San Anselmo Avenue in San Anselmo. Special meetings are held as needed to go over specific topics such as the annual budget. Meeting agendas and minutes can be found on the RVFD website (www.rossvalleyfire.org/about/board/board-meetings).

Annual Budget Review

The RVFD maintains extensive budgetary controls. The budget, adopted no later than the June Board meeting each year, provides overall control of revenue and expenditures, including appropriations on a line item basis and the means of financing them. Monthly reports on expense activity are produced to assist Battalion Chiefs in monitoring activities and programs. These reports are also reviewed by the Fire Chief and the Executive Officer to assure budgetary compliance. At the time of this document's writing, the most recent adopted budget and audit for

the Department were not posted on the RVFD website. Staff has been notified and is in the process of updating the site with the most up to date financial information.

8.6 FINANCIAL OVERVIEW

Revenue

Approximately 80% of RVFD's annual operating revenues⁴⁹ come by way of contributions from its four member agencies. The agency contribution percentages are as follows: Town of San Anselmo – 40.53%; Town of Fairfax – 23.30%; Town of Ross – 23.37%; Sleepy Hollow Fire Protection District – 12.80%. For fiscal year (FY) 2019-20, each agency's General Fund contribution was as follows: Town of San Anselmo - \$3,559,251 (25% of Town's General Fund expenditures); Town of Fairfax - \$2,046,152 (24% of Town's General Fund expenditures); Town of Ross - \$2,046,152 (25% of Town's General Fund expenditures); Sleepy Hollow Fire Protection District - \$1,124,067 (84% of District's General expenditures). Each agency saw an increase their contributions to the RVFD General Fund of approximately 5.14% in comparison to their FY 2018-19 contribution. Additional revenue for the Department comes by way of the County of Marin, Ross Valley Paramedic Authority reimbursement, plan checking fees, and other miscellaneous. A breakdown of the Department's revenues for the fiscal years ended June 30, 2019, and 2018 can be seen below in Figure 8-3.

Figure 8-3: Ross Valley Fire Department Revenues

	2019	2018
Revenues:		
Intergovernmental:		
Town of San Anselmo (Contract)	\$ 3,376,047	\$ 3,246,346
Town of Fairfax (Contract)	1,940,832	1,865,806
Sleepy Hollow (Contract)	1,066,208	1,024,992
County of Marin (Contract)	201,094	159,920
Town of Ross (Contract)	1,949,787	1,859,101
Ross Apprentice Program		
Prior Authority		
Side fund payment	-	50,451
Retiree health	394,757	473,007
MERA Bond	38,288	38,250
Retirement Contribution	646,332	495,709
Other sources	1,108,158	856,937
Fire Prevention Fees	339,951	331,938
Investment earnings	17,554	5,649
Miscellaneous	62,693	49,084
Total revenue	11,141,701	10,457,190

⁴⁹ [RVFD 2019-20 Budget; Pg. 5](#)

Financial Audit

The Ross Valley 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, Maze and Associates Accountancy Corporation, which issued an unqualified or "clean" opinion of the Department's financial statements for the fiscal year ending June 30, 2019. An analysis of the Department's changes in net position for the fiscal years ended June 30, 2019 and June 30, 2018 can be seen below in Figure 8-4.

Figure 8-4: Ross Valley Fire Department Net Position

	Activities		Percent Change
	2019	2018	
Revenues:			
Program revenues:			
Charges for services	\$ 11,061,454	\$ 10,402,457	6%
General revenues:			
Investment earnings	17,554	5,649	211%
Miscellaneous	62,693	49,084	28%
Total revenues	11,141,701	10,457,190	7%
Expenses:			
Fire services	10,994,083	9,780,016	12%
Total expenses	10,994,083	9,780,016	12%
Change	\$ 147,618	\$ 677,174	-78%

Debt

The RVFD, as of June 30, 2019, is carrying long-term debt⁵⁰ totaling \$20,750,612. This is an increase of \$757,973 compared to the prior fiscal year. The increase is primarily due to the department entering into a loan agreement with the Sleepy Hollow Fire Protection District in the amount of \$708,535 to finance a portion of the purchase of two fire engines. The remainder of the outstanding debt is attributed to pension, other post-employment benefits (OPEB), and compensated absences liabilities.

The RVFD 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 RVFD Net Pension Liability was \$12,520,916. As of June 30, 2018, the Department had a pension funded ratio of 75.71%. In addition to the pension plan, the TFPD provides post-retirement healthcare benefits to its retirees. As of June 30, 2019, the Department carried a Net OPEB liability total of \$6,801,240, with 63 total employees both active and inactive in the Department's OPEB plan. Lastly, the Department also offers its employees paid time off, of which certain amounts are paid out to the employee upon their departure from the Department. As of June 30, 2019, the RVFD had \$853,377 in compensated absences on the books.

⁵⁰ [RVFD Audit Year Ended June 30, 2019; Pg. 3](#)

8.7 WILDLAND FIRE PREPAREDNESS

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

The RVFD 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.” The RVFD is working towards providing more education to the community about this topic. Additionally, RVFD provides an illustration on their website of how to create the necessary defensible space around a resident’s home to help protect homeowners in the event of a wildland fire incident. The illustration can be seen below in figure 8-5. The site outlines different “zones” that range in size to help create the required 100 feet of defensible space. The Department also offers a downloadable guide to living in a wildfire-prone environment titled “Living With Fire in the Ross Valley”.

Figure 8-5: Ross Valley Fire Department Defensible Space Illustration



9.0 KENTFIELD FIRE PROTECTION DISTRICT

9.1 OVERVIEW

The Kentfield Fire Protection District (KFPD) is an independent special district formed in 1922 and is responsible for fire protection, emergency medical services, hazardous materials first responder, fire inspection, code enforcement, and fire investigation and rescue in the Census Designated Place (CDP) of Kentfield. The District is approximately 2.7 square miles⁵¹ and sits to the north of the City of Larkspur and borders the City of San Rafael to the District's east and the Town of Ross to the District's north. The District is governed by a five-member Board of Directors. The last Municipal Service Review that included KFPD was conducted in April of 2007 as part of the Ross Valley Area Service Review and Sphere of Influence Update.

Table 9-1: Kentfield Fire Protection District Overview

Kentfield Fire Protection District Overview			
Primary Contact:	Chief Mark Pomi	Phone	(415)-453-7464
Main Office:	1004 Sir Francis Drake Blvd, Kentfield, CA 94904		
Formation Date:	1922		
Services Provided:	Fire Protection and Emergency Response		
Service Area:	1,751 acres		
Population Served:	≈6,500		

9.2 FORMATION AND DEVELOPMENT

The Kentfield Fire Protection District's formation dates back to October of 1920 when fifty Kentfield citizens petitioned the Marin County Board of Supervisors to form a new fire district and appoint a Board of Fire Commissioners. In November of 1920, John Heckler, Chas Ackerman, and Jos Neal were appointed. In March of 1921, Kentfield residents passed a vote⁵² to levy a tax to support establishing and supplying the District with equipment. The total startup cost was approved at \$4,500. In 1922, the District started service and adopted its first ordinance. The Kentfield Association of Firefighters was formed and A.W Rampe was appointed as the first Fire Chief.

In 1934, the District, a founding member of the Marin County Association of Fire Departments, entered into an agreement with the fire departments of San Anselmo, Fairfax, Corte Madera, Larkspur, Mill Valley, Sausalito, Belvedere, and Tiburon to provide and accept mutual aid in the event of a fire. This agreement would eventually evolve into the resolution outlining a County-wide mutual aid agreement that was passed by the Board of Fire Commissioners in 1957. In 1951, a contract was approved to provide fire service to the Greenbrae School. At that same time, despite

⁵¹ [Marin Map Viewer; Fire Districts](#)

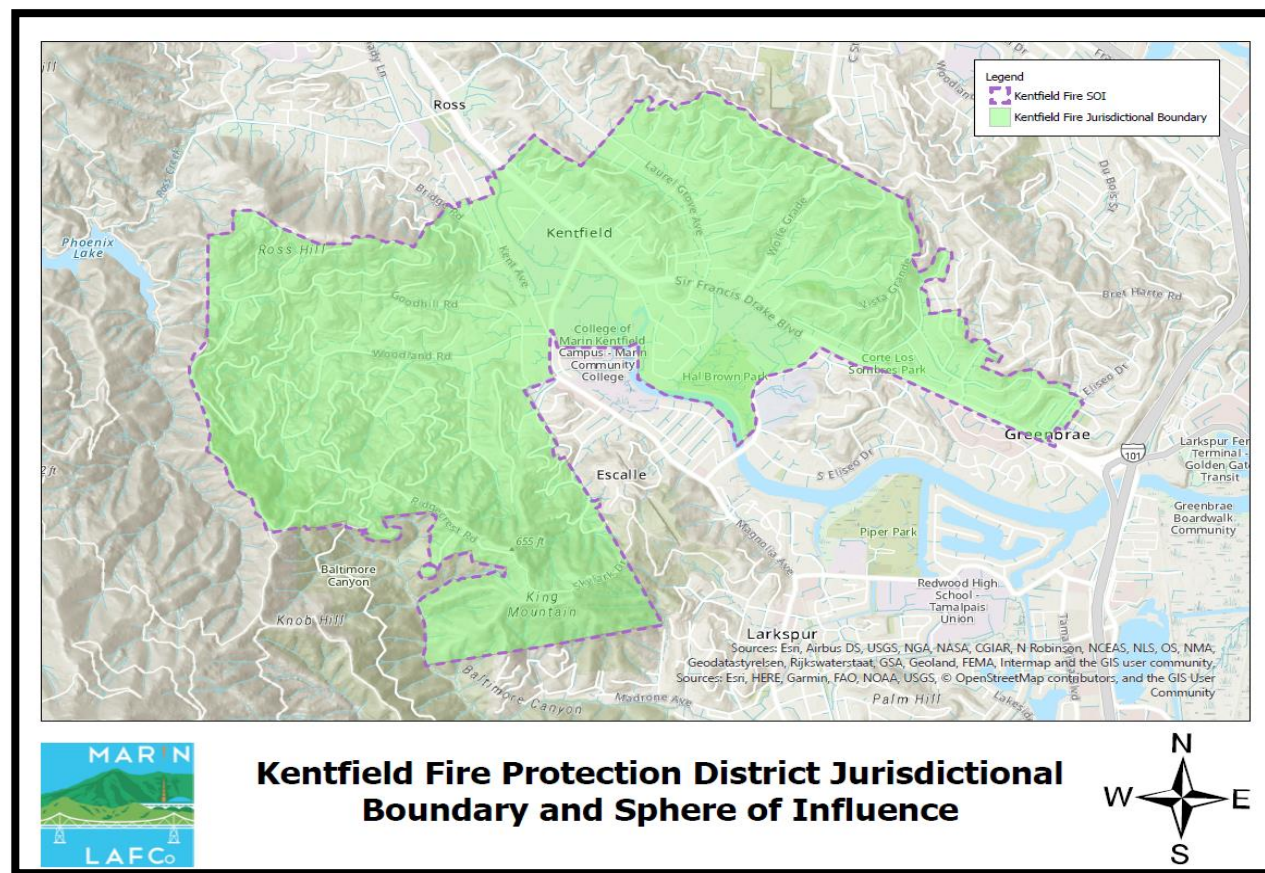
⁵² KFPD Staff Correspondence; June 22, 2020

ongoing negotiations and an assurance from the State Board of Fire Underwriters for no impact on fire insurance rate, the proposed annexation of the community of Greenbrae to the District was unsuccessful.

In the 1960's, as a product of the rapid growth of the Kentfield population and therefore the District's responsibilities, the District moved from a 3-member governing board to a 5-member governing board. In September of 1968, the construction of a new fire station was completed. The facility was featured in national fire service magazines as an example of efficiency and design.

9.3 DISTRICT BOUNDARY AND SPHERE OF INFLUENCE

Figure 9-1: Kentfield Fire Protection District Boundaries



Kentfield Fire Protection District's jurisdictional boundary, which currently encompasses just over 2.7 square miles, covers the entire Census Designated Place of Kentfield, with a population of 6,485 as of the 2010 census⁵³. The Sphere of Influence (SOI) is coterminous with the jurisdictional boundary. The last SOI update for the District was in 2007, at which time Marin LAFCo amended the District's SOI to designate an interim SOI coterminous with existing district boundaries to indicate continued support of consolidation efforts.

⁵³ [U.S. Census Bureau](https://www.census.gov)

9.4 MUNICIPAL SERVICES

Fire Protection and Emergency Response

The Kentfield Fire Protection District provides fire protection, emergency medical services, hazardous materials first responder, fire inspection, code enforcement, and fire investigation and rescue in the Census Designated Place (CDP) of Kentfield. In addition, the District has a contractual agreement to provide service outside of its district to Marin General Hospital, as well as a shared services agreement with the Central Marin Fire Authority. The shared services agreement allows KFPD and CMFA 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 District employs twelve full-time Firefighters, one full-time Deputy Fire Marshal, five Volunteer Firefighters, and three Seasonal Firefighters. The daily on-duty staffing levels consist of 3 firefighters. All of the District's personnel are State certified to their classification and rank. All of the emergency response personnel are Emergency Medical Technician (EMT) certified and are trained to provide basic life support medical care. The District is a member of the Ross Valley Paramedic Authority who responds along with the KFPD personnel to provide advanced life support whenever a medical emergency is reported via 911 or a request for an ambulance is made.

Approximately 65%⁵⁴ of the District's calls for service are for medical emergencies. Other incident call types that KFPD responds to include building fires, grass and brush fires, vehicle fires, vehicle accidents, hazardous conditions, service calls, good intent, false alarms, and severe weather. The District responded to a total of 1,286 incidents in the 2019 calendar year.

KFPD has been classified as a Class 1 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.

Facilities and Apparatuses

Kentfield Fire Protection District operates out of Fire Station 17, located at 1004 Sir Francis Drake Boulevard in Kentfield. Daily on-duty personnel at Station 17 consists of a Captain, Engineer, Firefighter, and one Volunteer/Seasonal Firefighter. The station houses 2 Type 1 Fire Engines, 1 75 foot ladder truck, and an additional Type 1 Fire Engine that was supplied by the State of California Emergency Management Agency (EMA). The EMA Fire Engine, as agreed upon with the State, can be dispatched to any area in the State. KFPD provides personnel for this engine and is reimbursed by EMA for personnel costs.

⁵⁴ KFPD Staff Correspondence; June 23, 2020

The District's apparatus and some specifications on each are as follows:

- **Engine 17** – Engine 17 is a 2018 Pierce Enforcer with a 500-gallon booster tank and a pump capacity of 1,500 gallons per minute. The engine is equipped with multiple sizes of supply hose including 700 feet of 2"-2.5" hose, 30 feet of 3"-3.5" hose, and 1,050 feet of 4" hose. Other equipment of note includes 1,880 feet of smaller diameter attack hose, an electric generator with a 2,200-kilowatt capacity, and a 24-foot extension ladder.
- **Engine 17-A** – Engine 17-A is a 2006 Pierce Dash with a 500-gallon booster tank and a pump capacity of 1,500 gallons per minute. The engine is equipped with multiple sizes of supply hose including 700 feet of 2"-2.5" hose, 30 feet of 3"-3.5" hose, and 1,050 feet of 4" hose. Other equipment of note includes 1,850 feet of smaller diameter attack hose, an electric generator with a 4,500-kilowatt capacity, and a 24-foot extension ladder.
- **Truck 17** – Truck 17 is a 2002 Pierce Dash with a 500-gallon booster tank and a pump capacity of 1,500 gallons per minute. The engine is equipped with multiple sizes of supply hose including 730 feet of 2"-2.5" hose, 30 feet of 3"-3.5" hose, and 550 feet of 4" hose. Other equipment of note includes an electric generator with a 5,000-kilowatt capacity, three 24-foot extension ladders, one 30-foot extension ladder, one 35-foot extension ladder, a 75-foot aerial ladder, extrication equipment, stabilization equipment, and low angle/high angle rope rescue equipment.
- **OES 325** – The District's Office of Emergency Services engine is a 2005 Westates HME with an 800-gallon booster tank and a pump capacity of 1,250 gallons per minute. The engine is equipped with multiple sizes of supply hose including 400 feet of 2"-2.5" hose and 1,230 feet of 3"-3.5" hose. Other equipment of note includes 2,200 feet of smaller diameter attack hose, an electric generator with a 1,000-kilowatt capacity, and a 24-foot extension ladder.

9.5 ORGANIZATION STRUCTURE

Board of Directors

The Kentfield Fire Protection District is governed by a five-member Board of Directors who are publicly elected and serve four-year terms. The KFPD Board of Directors oversees policy adoption, oversight of district expenses, adopting an annual budget, and hiring the Fire Chief, among other things. The Board is also charged with representing interests of District residents, defining critical issues, monitoring progress towards reaching established goals, and ensuring that District business is conducted in accordance with all applicable laws, statutes, regulations, and codes.

The Board of Directors regularly meets on the third Wednesday of each month at 6:30 p.m., as well as other special meetings as necessary. Meetings are held at the Kentfield Fire District Station 17 at 1004 Sir Francis Drake Boulevard, in Kentfield. A list of the current KFPD Board members and their term expirations can be seen below in Table 9-2.

Table 9-2: Kentfield Fire Protection District Board Members

Member	Current Term Expiration
Barry Evergettis	December 2022
Steven Gerbsman	December 2022
Ron Naso	December 2022
Bruce Corbet	December 2020
Michael Murray	December 2020

9.6 ACCOUNTABILITY AND TRANSPARENCY

The KFPD maintains a high level of public accountability and transparency with all its activities. The KFPD website (www.kentfieldfire.org) provides information on Board meetings, financial reports, preparedness, public education, and more.

Meeting and Agendas

The KFPD Board of Directors meets regularly on the third Wednesday of each month at 6:30 p.m., as well as other special meetings, as necessary. In addition to noticing on the District website (kentfieldfire.org/board/meeting-agendas), meeting agendas are posted at the District's main office at Station 17 located at 1004 Sir Francis Drake Boulevard.

Annual Budget Review

The KFPD adopts a preliminary budget no later than June 30 each year, and a final budget by no later than August. The annual budget provides overall control of revenue and expenditures, including appropriations on a line item basis and the means of financing them. The District's administrative team produces reports on expense activity that assist the Board in monitoring activities and any necessary adjustments. The District publicly promotes the following standard for themselves within their own budget, "We will provide evidence to justify the community benefit of its adopted budgets, expenditures, and reserves."⁵⁵

9.7 FINANCIAL OVERVIEW

Revenue

Approximately 76% of KFPD's annual revenues come by way of property taxes from land within the District's jurisdictional boundary. Projected property tax revenue⁵⁶ for the District for Fiscal Year (FY) 2019-20 is \$4,869,656. Additional sources of revenue for the District comes by way of the Measure G Special Assessment, the Educational Revenue Augmentation Fund (ERAF), lease agreements with both AT&T and T-Mobile, and a contractual agreement for services with Marin General Hospital. Total revenues for the District for FY 2019-20 are projected at \$6,359,603.

⁵⁵ [KFPD Final Budget FY 2019-20](#)

⁵⁶ [KFPD Final Budget FY 2019-20](#)

Financial Audit

The Kentfield Fire Protection District prepares an annual report on the District's financial statements in accordance with established governmental accounting standards. The most recent audited financial statement was prepared by the independent certified accounting firm, Maze and Associates Accountancy Corporation, which issued an unqualified or "clean" opinion of the District's financial statements for the fiscal year ending June 30, 2019. The District's net position increased by \$1,154,000 during 2019. District-wide revenues increased by \$57,000 and total expenses decreased by \$925,000 due to the implementation of Governmental Accounting Standards Board Statement 75 in 2018. A breakdown of revenues, expenditures, and changes in fund balances for the District's General Fund for the year ended June 30, 2019, can be seen below in Figure 9-2.

Figure 9-2: Kentfield Fire Protection District Financials

REVENUES:	
Property taxes	\$5,722,104
Intergovernmental	479,382
Use of money and property	230,645
Charges for services	101,657
Miscellaneous	100
Total revenues	<u>6,533,888</u>
EXPENDITURES:	
Current:	
Public Safety:	
Salaries and benefits	4,450,891
Material and services	518,342
Capital outlay	95,599
Debt Service:	
Principal	265,837
Interest	50,192
Total expenditures	<u>5,380,861</u>
NET CHANGE IN FUND BALANCE	1,153,027
FUND BALANCE	
Beginning of year	<u>5,053,481</u>
End of year	<u>\$6,206,508</u>

Debt

The District, as of June 30, 2019, is carrying \$1,822,045 in long-term debt. The following outlines the three sources of debt:

- **Compensated Absences Payable** – The District 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 District had a balance of \$527,685 in accrued compensated absences.

- **Solar Equipment Capital Lease** – In December 2008, the District entered into a capital lease arrangement with Municipal Finance Corporation for the issuance of Clean Renewable Energy Bonds in the amount of \$153,845 for the purpose of obtaining zero interest financing to purchase solar equipment. As of June 30, 2019, the District had \$13,135 in remaining lease payments.
- **Fire Station Modernization Capital Lease** – In January, 2009, the District entered into a similar lease financing arrangement with Municipal Finance Corporation for the purpose of obtaining financing for the modernization of its fire station. The capital lease⁵⁷ was for \$4,030,000. In June 2014, the District amended the fire station lease agreement with a bank in the amount of \$2,494,425. The current remaining balance as of June 30, 2019, is \$1,281,225. The final payment is due December 30, 2023.

The KFPD 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 KFPD Net Pension Liability was \$5,964,411. The KFPD pension funded ratio is 87% which is well above average for fire districts. In addition to the pension plan the KFPD provides post-retirement benefits (OPEB) to its retirees. As of June 30, 2018, the District carried a Net OPEB liability total of \$2,044,012. The District currently has 34 total employees, both active and inactive, in their OPEB plan.

9.8 WILDLAND FIRE PREPAREDNESS

Local agencies such as the Kentfield Fire Protection District play a critical role in protecting natural resources and the environment. Extended periods of drought, changing climate patterns, wind, and low humidity has the potential to increase the occurrence and severity of wildland fires which could threaten structures and lives in the wildland urban interface.

The KFPD 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 District's website is a thorough guide to defensible space inspections and the requirements of each inspected item in order to assist home-owners have the necessary knowledge to create a buffer around their homes to help protect from heat, flames, and embers during a wildfire. In addition, the District

⁵⁷ [KFPD Basic Financial Statements, FY Ended June 30, 2019; Pg. 23](#)

mails a full four-page brochure to homeowners prior to annual inspections by the District in order to ensure the necessary time to prepare for any upcoming inspection.

10.0 SLEEPY HOLLOW FIRE PROTECTION DISTRICT

10.1 OVERVIEW

The Sleepy Hollow Fire Protection District (SHFPD) is an independent special district formed in 1949 and is responsible for fire protection and emergency services in the Census Designated Place of Sleepy Hollow. The District is approximately 2.5 square miles⁵⁸ and sits to the north of the Towns of San Anselmo and Fairfax and borders the City of San Rafael to the District's east. While initially included as a non-voting member, in 2010, SHFPD was added to the Ross Valley Fire Department as a full participating member of the Joint Powers Authority and continues as such today. The last Municipal Service Review that included SHFPD was conducted in April of 2007 as part of the Ross Valley Area Service Review and Sphere of Influence Update.

The primary function of SHFPD is to provide structural fire and emergency response services to the Census Designated Place of Sleepy Hollow. The SHFPD also participates in the Marin County and California Mutual Aid System with nearby fire districts and responds to wildland fires as needed.

Table 10-1: Sleepy Hollow Fire Protection District Overview

Sleepy Hollow Fire Protection District Overview			
Primary Contact:	Chief Jason Weber	Phone	(415)-258-4686
Main Office:	777 San Anselmo Avenue, San Anselmo		
Formation Date:	February 28, 1949		
Services Provided:	Fire Protection and Emergency Response		
Service Area:	1,610 acres		
Population Served:	≈2,500		

10.2 FORMATION AND DEVELOPMENT

The Sleepy Hollow Fire Protection District's official formation was on February 28, 1949, in an effort to provide organized fire protection for the unincorporated area. In 1956, SHFPD signed a service agreement with the Town of San Anselmo for fire protection based on assessed values and on mutually shared expenses. This agreement lasted until 1976, at which time the voters of Sleepy Hollow approved a special tax to re-establish independent fire protection service and to end the contract with San Anselmo. 3 years later, in 1979, SHFPD and the Town of San Anselmo signed a 25-year contract based on percentage of total labor cost.

With the San Anselmo Fire Department consolidating with the Town of Fairfax Fire Department in 1982 to form the Ross Valley Fire Service Joint Powers Authority (JPA), the contract with and payments for service to San Anselmo remained the same, however the administration of services simply came through the JPA. In 2002, SHFPD proposed to become a voting member of the Ross

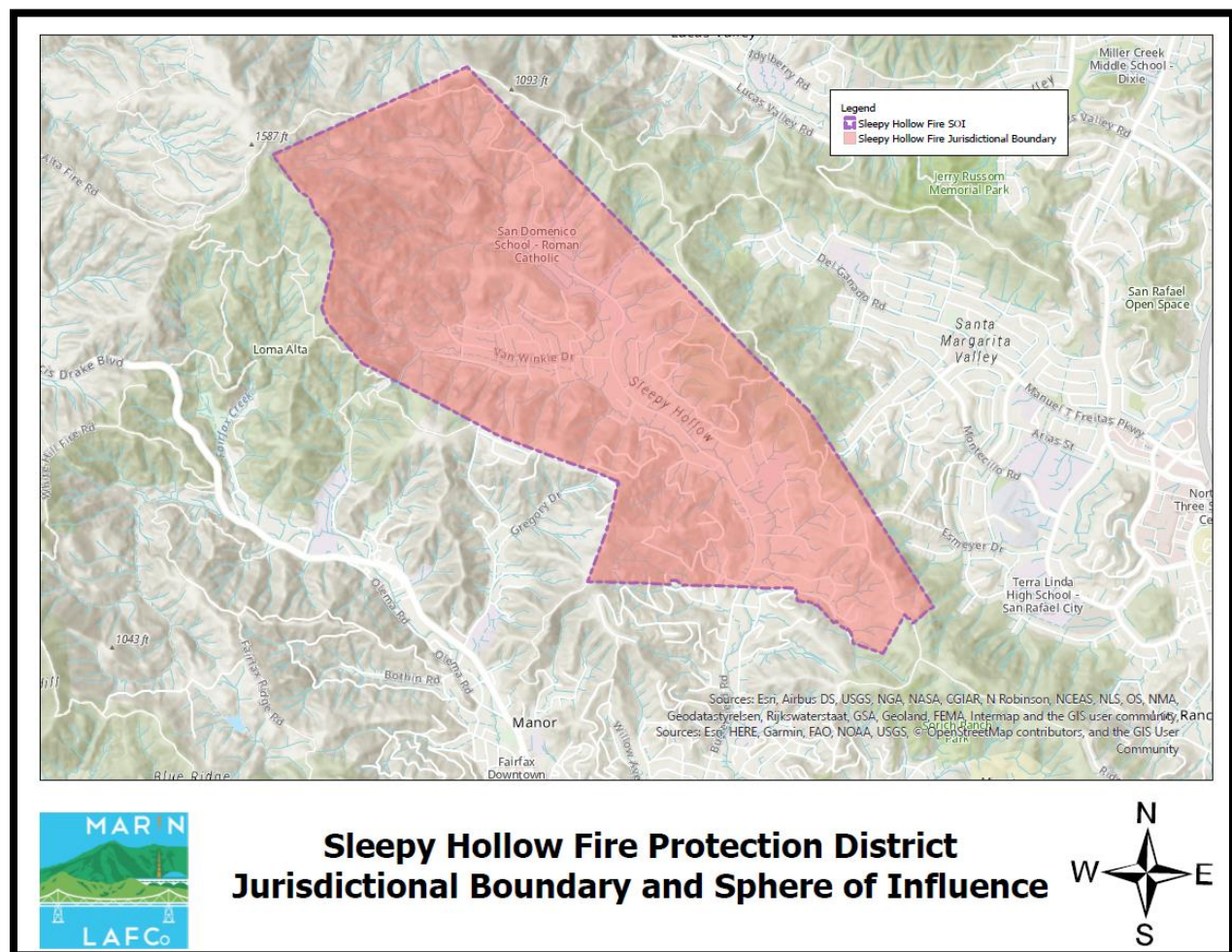
⁵⁸ [Marin Map Viewer; Fire Districts](#)

Valley Fire Service (RVFS) and to increase its share of fire protection costs, however, a revised joint powers agreement was not approved by the RVFS board. In 2004, SHFPD signed a 5-year “evergreen” contract (automatically renewing upon expiration) with San Anselmo based on the former 23% of labor cost agreement, with SHFPD agreeing to pay 25% for two years in order to assist with the Town’s budget shortfall.

In July of 2010, SHFPD achieved the full voting-member status within RVFS, and as such, no longer required the service agreement with the Town of San Anselmo. Today, SHFPD remains a member of the JPA that is now known as the Ross Valley Fire Department (RVFD) along with the towns of San Anselmo, Fairfax, and Ross.

10.3 DISTRICT BOUNDARY AND SPHERE OF INFLUENCE

Figure 10-1: Sleepy Hollow Fire Protection District Boundaries



Sleepy Hollow Fire Protection District’s jurisdictional boundary, which currently encompasses just over 2.5 square miles, covers the entire Census Designated Place of Sleepy Hollow, with a population of 2,384 as of the 2010 census⁵⁹. The Sphere of Influence (SOI) is coterminous with the jurisdictional boundary. The last SOI update for the District was in 2007, at which time Marin LAFCo amended the District’s SOI to designate an interim SOI coterminous with existing district boundaries to indicate continued support of consolidation efforts.

10.4 MUNICIPAL SERVICES

Fire Protection and Emergency Response

The Sleepy Hollow Fire Protection District provides fire suppression (structure, vegetation, and vehicle), emergency medical services, fire prevention and inspections, hazardous materials spills response, vehicle accident response, disaster response, and community education to the unincorporated CDP of Sleepy Hollow by way of a joint powers agreement with the Ross Valley Fire Department (RVFD). Incident call types that SHFPD responds to include building fires, grass and brush fires, vehicle fires, other fires, medical, vehicle accident, hazardous conditions, service calls, good intent, false alarms, and severe weather. For a full scope of the services offered by the District by way of RVFD, please refer to RVFD’s Municipal Services section in Chapter 8.

Facilities and Apparatuses

Sleepy Hollow Fire Protection District, while having no direct ownership of any fire-related facility, operates out of Station 20 of the Ross Valley Fire Department. The station itself is owned by the Town of San Anselmo. The Town appropriates \$10,000 annually for property maintenance. The District makes annual payments of \$10,000 to RVFD⁶⁰ for maintenance of Station 20. Station 20 is located at 150 Butterfield Road. Daily on-duty personnel at Station 20 consists of a Captain and an Engineer/Firefighter, one of which may be a paramedic. The station houses one first due Type 1 Fire Engine and an additional Type 1 Fire Engine that was supplied by the State of California Emergency Management Agency (EMA). The EMA Fire Engine, as agreed upon with the State, can be dispatched to any area in the State. RVFD provides personnel for this engine and is reimbursed by EMA for personnel costs.

The District’s owned apparatuses consist of thirty-two portable fire pumps, hoses and related equipment⁶¹ located at various residences in the District, and fire hydrants located throughout the District. All other apparatuses used by the District (i.e. support vehicles, emergency medical response equipment, etc.) are property of the RVFD. RVFD apparatuses can be viewed in greater detail in RVFD’s Municipal Services section in Chapter 8.

SHFPD currently has an agreement in principle (though not yet a fully executed contract) with the Sleepy Hollow Homes Association (SHHA) to lease space in the Sleepy Hollow Community Center once a renovation of the space is completed in 2021. The lease agreement is the culmination of over five years of negotiations and public meetings. The agreement, if/when formally executed,

⁵⁹ [U.S. Census Bureau](#)

⁶⁰ [SHFPD Final Budget FY 2019-20](#)

⁶¹ [SHFPD Independent Auditors’ Report Year Ended June 30, 2018; Pg. 6](#)

will be a 15-year lease at a fixed rate of \$7,500 per month for the life of the lease. The lease would entitle the District to use of the entire 7,326 square foot building as follows:

- Shared use of the entire first and second floors of the building for emergency planning and shelter purposes in the event of a declared emergency or practice session;
- Shared use of the 565 square foot first-floor meeting room for all public or closed session meetings;
- Shared use of the 1,180 square foot first-floor gathering room for District events;
- Exclusive use of the 703 square foot office space and storage spaces;
- Posting of District signage and required legal notices in an area of the building facing Butterfield Road readily visible from the outside 24 hours per day.

The District plans to use the leased space for a dedicated office space, as well as for community education, training, public assembly, emergency, and other uses consistent with District operations such as emergency wildfire planning, training, regular and special public meetings, evacuation services, and the storage, maintenance, and repair of District equipment. The District has gone to great lengths toward transparency in this matter throughout the process and has posted a myriad of documentation chronicling the process on its website. A link to the page that contains a good deal of this documentation can be found in the footnote below.⁶²

10.5 ORGANIZATION STRUCTURE

Board of Directors

The Sleepy Hollow Fire Protection District is governed by three Directors who are publicly elected and serve four-year terms. The Directors are given the appointments of President, Secretary, and Treasurer of the District. These Directors also serve as the District's representatives for the two seats on the Board of Directors of the RVFD, as well as the one seat on the Ross Valley Paramedic Authority (RVPA) Board of Directors.

The RVFD Board of Directors oversees policy adoption, adopting an annual budget, and setting fees for services, 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 the annual member's contribution, any change to fire station service levels, or approval of any single expenditure in excess of three percent of the adopted operating budget requires a unanimous vote of the full board.

The Board of Directors regularly meets on the third Thursday of February, May, August, and November, as well as other special meetings as necessary. Meeting times and locations vary based on facility availability, but regular meetings are typically held at the Sleepy Hollow Homes Association Clubhouse at 1317 Butterfield Road, San Anselmo. A list of the current SHFPD Board members and their positions can be seen below in Table 10-2.

⁶² [SHFPD District Documents](#)

Table 10-2: Sleepy Hollow Fire Protection District Board Members

Member	Position
Richard C. Shortall	President
Thomas J. Finn	Secretary
Sharon Adams	Treasurer

10.6 ACCOUNTABILITY AND TRANSPARENCY

The SHFPD maintains a high level of public accountability and transparency with all its activities. The SHFPD website (www.shfpd.org) provides information on Board meetings, financial reports, plans, public education, and more. At this time, all legal requirements for public agency transparency are being met or exceeded.

Meeting and Agendas

The SHFPD Board of Directors meets regularly on the third Thursday of February, May, August, and November, as well as other special meetings, as necessary. In addition to noticing on the District website, meeting agendas are posted at the Sleepy Hollow Community Center at 1317 Butterfield Road, San Anselmo. Meeting times and locations vary based on facility availability, but regular meetings are typically held at the Sleepy Hollow Homes Association Clubhouse at 1317 Butterfield Road, San Anselmo. (shfpd.org/meetings).

Annual Budget Review

The SHFPD adopts a budget no later than the end of June each year. The annual budget provides overall control of revenue and expenditures, including appropriations on a line item basis and the means of financing them. The Treasurer produces reports on expense activity that assist the Board in monitoring activities and any necessary adjustments. During the writing of this document, the District adopted its budget for fiscal year 2020-21. While the financial data that was analyzed for this study was based on what was publicly available at the time (FY 2019-20 and prior), a link to the current budget is available in the footnoted link below.⁶³

10.7 FINANCIAL OVERVIEW

Revenue

Approximately 92% of SHFPD's annual revenues come by way of property taxes from land within the District's jurisdictional boundary. Projected property tax revenue for the District for Fiscal Year (FY) 2019-20 is \$1,560,000. Additional revenue for the District comes by way of the Educational Revenue Augmentation Fund (ERAF), Home Owners Property Tax Reimbursement (HOPTR), grant funding, and services to San Domenico School. A breakdown of the Department's revenues and expenses for the fiscal years 2017-18, 2018-19, and 2019-20 can be seen below in Table 10-3.

⁶³ [SHFPD Budget 2020-21](#)

Table 10-3: Sleepy Hollow Fire Protection District Financials

	FY 2017 18	FY 2018 19	FY 2019 20
Revenue			
Property Tax	\$1,400,000	\$1,470,000	\$1,560,000
ERAF	\$93,502	\$75,000	\$75,000
HOPTR	\$3,412	\$10,000	\$10,000
Interest	\$26,142	\$35,000	\$3,500
Services to San Domenico	\$48,142	\$50,380	\$52,658
Grants	\$28,492	\$5,000	\$2,500
Total Revenue	\$1,559,690	\$1,645,380	\$1,703,568
Expenses			
Fire Contract	\$1,227,180	\$1,284,864	\$1,335,565
Other	\$261,945	\$267,800	\$256,700
Expense Total	\$1,489,125	\$1,552,664	\$1,592,265
Net Revenue	\$110,565	\$92,716	\$111,303

Financial Audit

The Sleepy Hollow Fire Protection District prepares an annual report on the District's financial statements in accordance with established governmental accounting standards. The most recent audited financial statement was prepared by the independent certified accounting firm, Maher Accountancy, which issued an unqualified or "clean" opinion of the District's financial statements for the fiscal year ending June 30, 2018. At the time of this document's writing, the District was still official approval of its audit for the fiscal year ending June 30, 2019.

Debt

The District, at this time, is carrying no long-term debt of its own. Additionally, as it has no employees, there are no pension or other post-employment benefits (OPEB) liabilities being carried by the District. Despite this, SHFPD does have a specific fund for Underfunded Pension Liability with an account balance of \$1,000,000.

10.8 WILDLAND FIRE PREPAREDNESS

Local agencies such as the Sleepy Hollow Fire Protection District play a critical role in protecting natural resources and the environment. Extended periods of drought, changing climate patterns, wind, and low humidity has the potential to increase the occurrence and severity of wildland fires which could threaten structures and lives in the wildland-urban interface.

As a member of the Ross Valley Fire Department, the SHFPD 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 fuel reduction activities, and fire prevention through fire safe building standards.” The SHFPD is working towards providing more education to the community about this topic by way of classroom training, educational mailings, and hosting safety fairs. The District offers a wildfire evacuation plan on its website with information ranging from planning for the evacuation of large animals and livestock to planning an escape route within one’s own home.

In 2016, the District underwent a Wildfire Hazard and Wildland Urban Interface (WUI) Area Assessment. Within the document, a myriad of areas are identified for community actions that can be taken to increase the defensible space for property owners within the District, as well as firesafe building techniques. Other highlights within the document include evacuation preparation, vegetation management, and wildfire preparedness and planning. The document also did a geographic information system (GIS) analysis of the parcels in the District that are most at risk in the event of a wildfire. The map of the parcels can be seen below in Figure 10-2. High-risk parcels are denoted with red shading.

The District has also created a 40-page booklet titled “Living With Fire In Sleepy Hollow” that is available for download on the District’s website. The booklet provides information specific to Sleepy Hollow that outlines wildfire preparedness, defensible space, plants and landscaping, powerline safety, and a multitude of other topical information to help residents be proactive in defending their property from the perils of wildfires.

Figure 10-2: Sleepy Hollow Fire Protection District High-Risk Parcels



11.0 FLOOD CONTROL ZONE NO. 9

11.1 OVERVIEW

Flood Control Zone No. 9 (FCZ9) encompasses approximately 29 square miles⁶⁴ and includes the towns of Fairfax, San Anselmo, Ross, and Corte Madera, the City of Larkspur, the Census Designated Places (CDP) of Kentfield and Sleepy Hollow, as well as the unincorporated communities of Greenbrae and Oak Manor. The boundaries of FCZ9 were formed by the Marin County Flood Control and Water Conservation District and approved by the Board of Supervisors. FCZ9 is also referred to as the Ross Valley Flood Protection and Watershed Program. The Zone was established in 1966 as a funding arm for a major U.S. Army Corps of Engineers flood control project on Corte Madera Creek. The Boundary was amended in January of 2007 to include the incorporated areas of San Anselmo and Fairfax.

Table 11-1: Flood Control Zone No. 9 Overview

Flood Control Zone No. 9 Overview			
Primary Contact:	Hannah Lee, Senior Civil Engineer	Phone	(415)-473-2671
Main Office:	3501 Civic Center Drive, San Rafael		
Formation Date:	1966		
Services Provided:	Reduce frequency and severity of flooding in the watershed		
Service Area:	18,651 acres		
Population Served:	≈55,000		

11.2 FORMATION AND DEVELOPMENT

Flood Control Zone 9 was originally established by the Marin County Board of Supervisors in 1966. The Zone was created as a sponsoring agency for a major flood control project on the Corte Madera Creek by the U.S Army Corps of Engineers. In January of 2007, the Zone was amended to include the towns of San Anselmo and Fairfax following the devastating flooding that took place throughout the region in December of 2005. The damage from that weather event caused approximately \$95 million in damages to the communities of Fairfax, San Anselmo, Ross, Kentfield, and Larkspur.

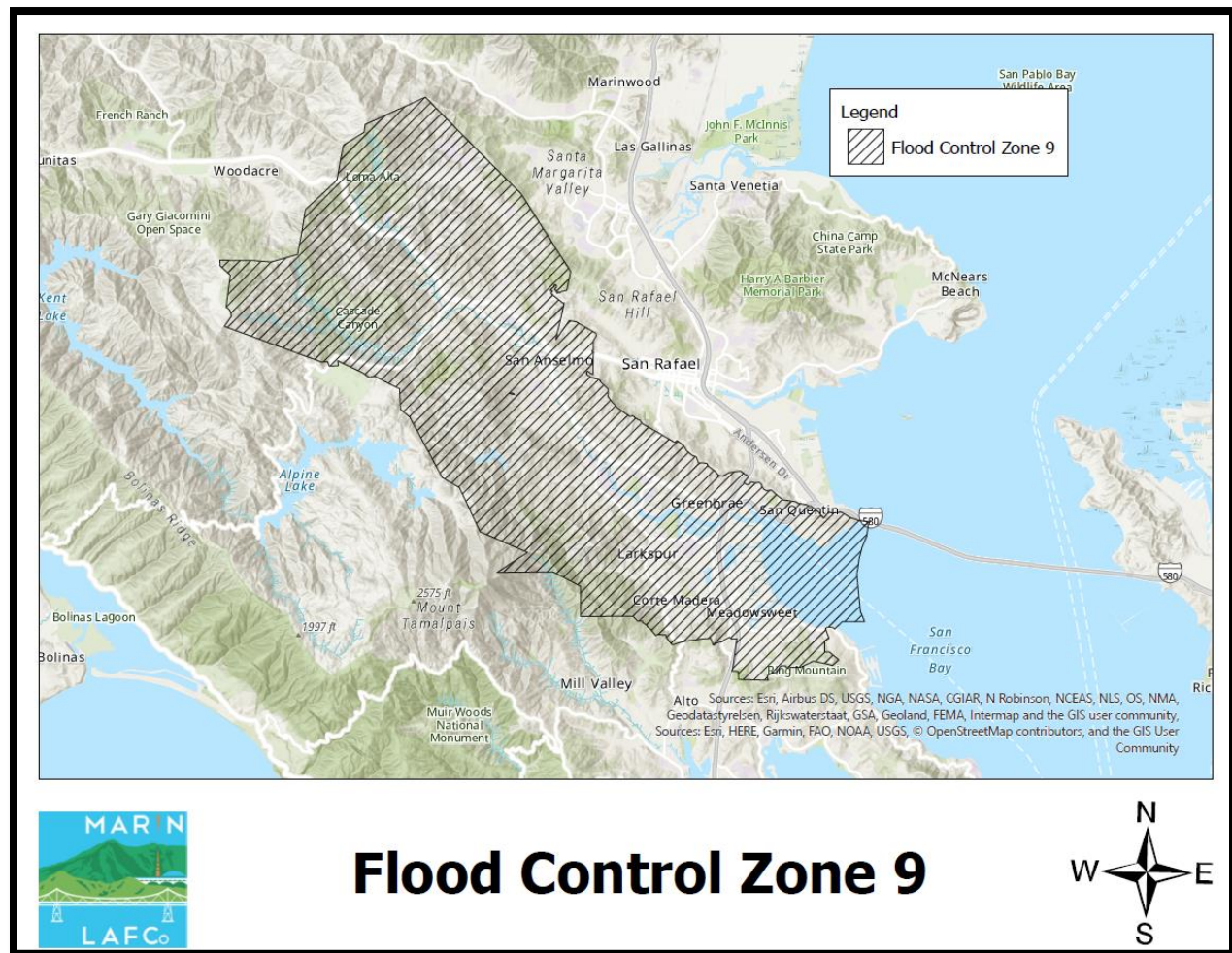
In 2006, a regional partnership between the Marin County Flood Control and Water Conservation District, the Towns of Fairfax, Ross, San Anselmo, City of Larkspur, and unincorporated communities of Greenbrae, Kentfield, Sleepy Hollow, and Oak Manor called the Ross Valley Flood Protection and Watershed Program was launched. The goal of the Program is to substantially reduce the frequency and severity of flooding by utilizing a community-based planning and design process that incorporates input from residents and stakeholders to design and implement solutions that balance public safety, environmental stewardship, and land-use priorities. The Program is funded through a combination of stormwater fees paid through local

⁶⁴ [Marin Map Viewer; Flood Control District](#)

parcel and ad valorem taxes, state and federal grants, federal appropriations through the U.S. Army Corps of Engineers, and local agency partners.

11.3 DISTRICT BOUNDARY AND SPHERE OF INFLUENCE

Figure 11-1: Flood Control Zone No. 9 Boundary



FCZ9's jurisdictional boundary encompasses approximately 18,651 acres (29 square miles) and contains 21,095 parcels in total. The Zone encompasses a number of municipalities and unincorporated communities including the Towns of Fairfax, Ross, San Anselmo, City of Larkspur, Greenbrae, Kentfield, Sleepy Hollow, and Oak Manor. The boundaries of the Zone and the Corte Madera Creek Watershed closely align. Tributaries within the boundary that join the mainstem before it flows into San Francisco Bay include Fairfax, San Anselmo, Ross, Sleepy Hollow, Kittle, and Larkspur Creeks. FCZ9's sphere of influence is coterminous with its jurisdictional boundary.

11.4 MUNICIPAL SERVICES

FCZ9 provides regular inspection and maintenance to approximately 1 mile of flood channel and protection levees, maintenance of the U.S. Army Corps of Engineers (USACE) concrete channel, maintenance of tide gates and trash racks, and provides funding to the Town's annual creek vegetation maintenance efforts.

In conjunction with FCZ9, the Ross Valley Flood Protection and Watershed Program has developed a work plan that helps define targeted major projects in the Zone over the period of the stormwater fee. The 2018 work plan includes eight flood risk reduction projects, three feasibility and evaluation studies, and completion of annual creek maintenance throughout the Ross Valley Watershed.

11.5 ORGANIZATION STRUCTURE

Board of Supervisors

Flood Control Zone 9 was formed as a part of the dependent special district of the Marin County Flood Control and Water Conservation District with the Marin County Board of Supervisors as its governing body. County Supervisors are elected to four-year terms of office, with no term limits. The members are elected by district and they are required to live in the district they represent. The Board serves as the legislative and executive body of Marin County.

Table 11-2: Marin County Supervisors

Member	Position	Term
Damon Connolly	Supervisor	Expires January 2023
Katie Rice	President	Expires January 2021
Kate Sears	Supervisor	Expires January 2022
Dennis Rodoni	Vice-President	Expires January 2021
Judy Arnold	2nd Vice President	Expires January 2023

Advisory Board

The FCZ9 Advisory Board consists of 7 members. One member is appointed by each the Town of Ross, Town of San Anselmo, Town of Fairfax, and the City of Larkspur. The three additional members are appointed by the Board of Supervisors as At-Large members from the unincorporated areas of FCZ 9. All members are residents of FCZ9. Members serve 4-year terms. The Advisory Board meets annually during the second week of May at various locations throughout Ross Valley to review budgeted items and planned projects.

Table 11-3: Flood Control Zone No. 9 Advisory Board

Member	Area of Representation
Bruce Ackerman	Town of Fairfax
Sandra Guldman	At-Large
Richard Gumbiner	At-Large
Dan Hillmer	City of Larkspur
Peter Hogg	At-Large
Chris Martin	Town of Ross
John Wright	Town of San Anselmo

Staffing and District Operations

As a dependent district of the County, all administrative services are provided by County departments, including legal counsel and compilation of financial transaction reports for the State Controller's Office required under Government Code Section 53891.

11.6 ACCOUNTABILITY AND TRANSPARENCY

Meeting and Agendas

Advisory Board meetings are held once per year and more often as needed. Advisory Board meeting notices are posted in three public places. Meeting notices and meeting documents are posted on the District's website (marinwatersheds.org). Members of the public who have requested to be notified of Advisory Board meetings are notified via email. The meeting date, time, and location are posted on the Marin Watershed Program website. Also posted on the website are agendas, staff reports, and prior meeting minutes. The most recent meeting was December 9th, 2019. At this time, all legal requirements for public agency transparency are being met or exceeded.

Annual Budget Review

FCZ9 posts draft budgets on the Marin Watershed Program website as part of the advisory board meeting packet materials. In recent years draft budgets typically included actuals for the prior year, a proposed budget for the upcoming year, and an estimated budget for the following year. Starting in FY 2020-2021 the County Administrator, consistent with other funds they oversee, is requesting a baseline budget to start out the fiscal year and for the budget to be adjusted throughout the year for major project expenses as contracts are approved by the District Board of Supervisors. This means the advisory board will review an expenditure plan for the upcoming fiscal year and that the baseline budget submitted to the District Board will be adjusted as contracts are awarded for design and construction. The FCZ is included in the County of Marin Comprehensive Annual Financial Report as a line item under Public Protection of the Budgetary Comparison Schedule.

11.7 FINANCIAL OVERVIEW

FCZ9 is funded primarily by storm drainage fees and ad valorem taxes, with a goal of matching local funds with state or federal grants/appropriations. Every year staff prepares a proposed expenditure plan for Advisory Board recommendation and District Board of Supervisors approves a baseline program budget and budget adjustments for major project expenses up to the amount in the expenditure plan. A breakdown for the past three fiscal years of revenues, expenses, and expenses by specific projects can be seen below in figures 11-2 and 11-3.

Figure 11-2: Flood Control Zone No. 9 Financials

County of Marin Department of Public Works Flood Control Zone #9							
Description	FY08/09	FY09/10	FY10/11	FY11/12	FY12/13	FY13/14	FY14/15
Total Fund Balance	2,586,636.37	4,650,475.75	6,034,654.86	7,323,847.75	9,010,531.64	8,515,840.04	9,904,501.83
Unrestricted Fund Balance	2,506,383.40	3,920,071.34	5,502,350.08	7,306,563.70	8,912,251.56	8,149,821.20	9,632,157.19
Taxes & Interest	2,432,528.01	2,428,054.88	2,370,150.57	2,358,077.68	2,351,649.68	2,377,385.15	2,471,191.57
Intergovernmental Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Misc Revenue	500.00	500.00	500.00	1,000.00	1,000.00	1,000.00	5,757.11
Transfers In	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenue	2,433,028.01	2,428,554.88	2,370,650.57	2,359,077.68	2,352,649.68	2,378,385.15	2,476,948.68
Salaries & Benefits	162,074.55	74,406.52	255,512.27	428,720.66	565,044.73	685,191.75	1,079,271.48
Services & Supplies	207,114.08	969,969.25	825,945.41	243,673.13	2,282,296.55	304,531.61	1,371,330.90
Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expense	369,188.63	1,044,375.77	1,081,457.68	672,393.79	2,847,341.28	989,723.36	2,450,602.38
Prior Year Encumbrance	\$80,252.97	730,404.41	532,304.78	17,284.05	98,280.08	366,018.84	272,344.64
Current Year Encumbrance	-\$730,404.41	-532,304.78	-17,284.05	-98,280.08	-366,018.84	-272,344.64	-540,536.29
Ending Fund Balance	4,650,475.75	6,034,654.86	7,323,847.75	9,010,531.64	8,515,840.04	9,904,501.83	9,930,848.13
Ending Unrestricted Fund Balance	3,920,071.34	5,502,350.08	7,306,563.70	8,912,251.56	8,149,821.20	9,632,157.19	9,390,311.84

Figure 11-3: Flood Control Zone No. 9 Financials

FY15/16	FY16/17	FY17/18	FY18/19	FY19/20 06/16/20	*as of
9,930,848.13	11,190,737.06	7,614,798.79	8,395,474.85	6,740,795.96	
9,390,311.84	10,027,918.27	5,391,947.40	6,115,479.57	4,823,754.20	
2,556,556.42	2,704,853.72	2,800,314.22	3,013,228.53	2,903,620.95	
0.00	1,019.66	1,049,922.30	189,741.42	316,738.22	
1,500.00	40.00	7,999.00	1,499.00	564.00	
0.00	0.00	891,320.00	0.00	0.00	
2,558,056.42	2,705,913.38	4,749,555.52	3,204,468.95	3,220,923.17	
895,099.74	1,416,033.41	1,600,031.39	1,263,348.92	692,772.42	
403,067.75	1,065,818.24	2,285,518.07	1,878,694.62	1,367,963.90	
0.00	3,800,000.00	83,330.00	1,717,104.30	164,894.50	
1,298,167.49	6,281,851.65	3,968,879.46	4,859,147.84	2,225,630.82	
540,536.29	1,162,818.79	2,222,851.39	2,279,995.28	1,917,041.76	
-1,162,818.79	-2,222,851.39	-2,279,995.28	-1,917,041.76	-3,451,055.23	
11,190,737.06	7,614,798.79	8,395,474.85	6,740,795.96	7,736,088.31	
10,027,918.27	5,391,947.40	6,115,479.57	4,823,754.20	4,285,033.08	

11.8 SUSTAINABILITY

Local agencies play a critical role in protecting natural resources and the environment through land conservation, water recycling, preserving open space, and renewable energy projects. FCZ9's mission is to reduce the risk of flooding for the protection of life and property while utilizing sustainable practices. This mission is implemented through effective, transparent, and responsive planning, design, construction, operation, and maintenance of District-owned facilities such as stormwater pump stations, detention basins, bypass drains, creeks, ditches, and levees. FCZ9's efforts to reduce the frequency and extent of major flooding events have a major impact on water quality. Floods can overwhelm sewage treatment facilities and wash untreated sewage into creeks, storm drains, and the San Francisco Bay. Through their continued preventative measures, FCZ9 protects not just people and property, but the local environment as well.

District-led projects focus on integrating multiple benefits including flood risk mitigation, ecosystem restoration, improved fish passage, and recreational enhancements. The District's maintenance practices pay special attention to limiting any negative impact on wildlife, particularly threatened and endangered species. To achieve both flow conveyance and habitat protection, lower branches of trees are often pruned while higher ones are left to shade the creek, keeping water cool and preventing algae growth. In places where creek banks are in danger of eroding, deep-rooted native vegetation, such as willows, are encouraged to help stabilize the soil.

12.0 COUNTY SERVICE AREA 27

12.1 OVERVIEW

County Service Area 27 is a dependent special district that provides paramedic service through the Ross Valley Paramedic Joint Powers Authority for the unincorporated pockets outside of the boundaries of the cities and fire districts of the Upper Ross Valley area (e.g. unincorporated Fairfax, Greenbrae, San Quentin, etc.). The CSA has been funded by a special assessment approved by the voters since 1982. The November 2018 elections raised the cap on the annual parcel tax from \$75 to \$91.50.

Table 12-1: County Service Area 27 Overview

County Service Area 27 Overview			
Primary Contact:	Dan Eilerman, Assistant County Administrator		
Administrative Contact:	Chief Jason Weber	Phone	(415)-435-7200
Main Office:	3501 Civic Center Drive, Suite 325, San Rafael, CA 94903		
Formation Date:	1982		
Services Provided:	Paramedic Services to Unincorporated Upper Ross Valley Area		
Service Area:	3,556 acres		
Population Served:	≈8,000		

12.2 FORMATION AND DEVELOPMENT

In 1982, the voters of Ross Valley overwhelmingly approved a special tax to help fund the fire department-based paramedic service known as the Ross Valley Paramedic Authority (RVPA). The Joint Powers Authority (JPA) was established with eight member agencies. At that time, with San Rafael, Novato, Southern Marin, and Marin County Fire Department all having started fire department based advanced life support systems, Ross Valley was the last pocket needing service. The initial Ross Valley Paramedic Authority tax was \$25 per parcel and provided for a single ambulance, originally stationed in the Town of Ross due to its central location. The RVPA was formed to provide free paramedic service and ambulance transportation to the nearest hospital for advanced life support patients. A private ambulance provider, United Ambulance, was contracted to transport basic life support (non life-threatening situations) patients for a fee. Since that time, service levels have continued to expand and evolve with paramedic care now being provided through a system that includes fire department paramedic ambulance units with trained paramedics aboard fire engines so that advanced emergency care can arrive as quickly as possible.

The ballot measure requires a two-thirds majority in order to be approved and, once passed, the agreed-upon amount, as well as the maximum cap, are in place for four years before returning to the voters for an extension. The current tax, Measure R, was adopted in November of 2018 and initially increased the amount from the previously capped amount of \$75 per parcel to the updated

12.3 DISTRICT BOUNDARY AND SPHERE OF INFLUENCE

Legend

- Fairfax
- Ross
- San Anselmo
- CSA 27

County Service Area 27 - Ross Valley Paramedic Service

Map showing the Ross Valley Paramedic Service area (CSA 27) in Marin County, California. The map includes the following locations and features:

- Locations:** Loma Alta, Cascade Canyon, Fairfax, San Anselmo, Ross, San Rafael, San Quentin, Larkspur, Mill Valley, Blithedale Summit, Greenbrae, Andersen Dr, San Rafael Hill, Santa Venetia, John F. McInnis Park, China Camp State Park, Harry A. Barber Memorial Park, McNeers Beach, Alpine Lake, 2575 ft Mount Tamalpais.
- Roads:** Highway 101, Highway 580.
- Geographic Features:** Santa Margarita Valley, San Rafael Hill, Kogi Mountain.
- Scale:** 1997 ft.
- Map Labels:** cre, Larkspur, Mill Valley, Blithedale Summit, Greenbrae, San Quentin, Andersen Dr, San Rafael, San Anselmo, Ross, Fairfax, Cascade Canyon, Loma Alta, John F. McInnis Park, Santa Venetia, China Camp State Park, Harry A. Barber Memorial Park, McNeers Beach, Alpine Lake, 2575 ft Mount Tamalpais.
- Map Title:** County Service Area 27 - Ross Valley Paramedic Service
- Map Source:** Sources: Esri, Airbus DS, USGS, NGA, NASA, CGIAR, N Robinson, NCEAS, NLS, OS, NMA, Cortes, Mapbox, Geostats, Rijkswaterstaat, GSA, Geoland, FEMA, Intermap and the GIS user community, Sources: Esri, HERE, DeLorme, Mapbox, OpenStreetMap contributors, and the GIS User Community
- Map Orientation:** North arrow pointing up.
- Map Scale:** 1997 ft.
- Map Legend:** Legend showing the service area (CSA 27) in pink, and other areas (Fairfax, Ross, San Anselmo) in white.
- Map Labels:** Larkspur, Mill Valley, Blithedale Summit, Greenbrae, San Quentin, Andersen Dr, San Rafael, San Anselmo, Ross, Fairfax, Cascade Canyon, Loma Alta, John F. McInnis Park, Santa Venetia, China Camp State Park, Harry A. Barber Memorial Park, McNeers Beach, Alpine Lake, 2575 ft Mount Tamalpais.
- Map Title:** County Service Area 27 - Ross Valley Paramedic Service
- Map Source:** Sources: Esri, Airbus DS, USGS, NGA, NASA, CGIAR, N Robinson, NCEAS, NLS, OS, NMA, Cortes, Mapbox, Geostats, Rijkswaterstaat, GSA, Geoland, FEMA, Intermap and the GIS user community, Sources: Esri, HERE, DeLorme, Mapbox, OpenStreetMap contributors, and the GIS User Community
- Map Orientation:** North arrow pointing up.
- Map Scale:** 1997 ft.
- Map Legend:** Legend showing the service area (CSA 27) in pink, and other areas (Fairfax, Ross, San Anselmo) in white.

⁶⁵ County of Marin; Past Elections – Measure R

approximately 5.5 square miles. The existing sphere of influence is coterminous with the current boundaries and was originally established in 1984 and most recently reaffirmed in 2007.

12.4 MUNICIPAL SERVICES

CSA 27 provides paramedic services to the seven previously mentioned unincorporated pockets of land by way of the Ross Valley Paramedic Authority (RVPA). The CSA provides funding to the Authority by way of a voter-approved parcel tax. The Authority provides paramedic services throughout the Upper Ross Valley region by way of a single ambulance stationed in the Town of Ross in combination with fire engine-based paramedic certified firefighters through the member agencies. The member agencies of the RVPA consist of the Town of Ross, Town of San Anselmo, City of Larkspur, the Town of Fairfax, the Sleepy Hollow Fire Protection District, the Kentfield Fire Protection District, and the Town of Corte Madera⁶⁶ as a sub-contractor of the RVPA that sets tax rates that are separate from the other member agencies.

12.5 ORGANIZATION STRUCTURE

Board of Supervisors

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 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.

Table 12-2: Marin County Board of Supervisors

Member	Position	Term
Damon Connolly	Supervisor	Expires January 2023
Katie Rice	President	Expires January 2021
Kate Sears	Supervisor	Expires January 2021
Dennis Rodoni	Vice-President	Expires January 2021
Judy Arnold	2 nd Vice-President	Expires January 2023

Staffing and District Operations

As a dependent district of the County, all administrative services are provided by County departments, including legal counsel and compilation of financial transaction reports for the State Controller's Office required under Government Code Section 53891.

⁶⁶ [City of Larkspur City Council Meeting Staff Report](#)

12.6 ACCOUNTABILITY AND TRANSPARENCY

Meeting and Agendas

CSA 27, as a funding mechanism for the Ross Valley Paramedic Authority, is included in the scope of the Board of Directors meetings for the Ross Valley Paramedic Authority despite the oversight and ultimate decision making power falling to the Marin County Board of Supervisors. Meetings take place on the first Thursday of each month at 6:30 p.m. at the Kentfield Fire Protection District headquarters at 1004 Sir Francis Drake Boulevard, Kentfield. Agendas and minutes for these meetings can be found on the RVPA website at <http://rossvalleypa.org/governance/meetings>. At the time of this writing, the posted meeting materials on the site are outdated, with the most recent board packet available being dated May 4, 2017. RVPA staff has been made aware of this and are working to update.

Annual Budget Review

CSA 27 posts its financial information by way of the Ross Valley Paramedic Authority's annual budget and audit. RVPA adopts an annual budget in June of each year. As the CSA has no expenditures to be reported, the only information provided by the District is the parcel tax revenue that it projects to receive in the coming fiscal year. The CSA is included in the County of Marin Comprehensive Annual Financial Report as a line item under Health and Sanitation of the Budgetary Comparison Schedule.

12.7 FINANCIAL OVERVIEW

CSA 27 provides funding to the Ross Valley Paramedic Authority by way of a parcel tax that was first adopted in 1982. The most recently adopted update of the tax measure, Measure R⁶⁷, was adopted on June 19th, 2018, and will continue until June 30, 2023. The adopted tax, in its first year, levied a charge in the amount of \$79.50 per taxable living unit or per 1,500 square feet of structure on a developed parcel in nonresidential use. The tax increases \$4 annually and has a cap of \$91.50. The projected revenue for the CSA for FY 2020-21 is \$60,716, as part of the total revenue for RVPA which is \$2,793,533.33. A full break down of the revenues and percentage of revenues for the Ross Valley Paramedic Authority can be seen below in figures 12-2 and 12-3.

⁶⁷ [County of Marin; Past Elections – Measure R](#)

Figure 12-2: Ross Valley Paramedic Authority Projected Revenues FY 2020-21

Fund	Account Number	Account Name	2020-2021 Total Budget Bud 2020-2021
705	705-1204-101004	INVESTMENT EARNINGS	(2,200)
705	705-1205-200002	KENTFIELD FIRE DIST	(234,660)
705	705-1205-200003	CITY OF LARKSPUR	(629,291)
705	705-1205-200004	COUNTY SER AREA 27	(60,716)
705	705-1205-200007	TOWN OF FAIRFAX	(311,099)
705	705-1205-200009	TOWN OF ROSS	(79,600)
705	705-1205-200010	SLEEPY HOLLOW FIRE DIST	(75,670)
705	705-1205-200013	SAN ANSELMO	(495,297)
705	705-1207-103000	OTHER REVENUE	(5,000)
705	705-1207-103005	TRANSPORT BILLING	(900,000)
705	705-1308-109006	DISPOSITION OF PROPERTY	-
705	705-9999-359001	TRANSFER FROM RESERVES	-
		Total Revenue	(2,793,533.33)

Figure 12-3: Ross Valley Paramedic Authority Member Agency Revenues

