



Central Marin Police Authority

Staff Report

TO: Central Marin Police Council

FROM: Michael A. Norton, Chief of Police

DATE: March 27, 2017

RE: **ADOPTION OF RESOLUTION NO. 2017/06 MODIFYING THE FUNDING FORMULA OF THE CENTRAL MARIN POLICE AUTHORITY BUDGET TO ADOPT FIXED SHARES**

ACTION REQUESTED

That Council hear the staff presentation, take public comment, then adopt Resolution No. 2017/06 modifying the funding formula of the Central Marin Police Authority budget.

REFERENCE

- The Central Marin Police Authority funding formula staff report and attachments for FY 16/17
- The Central Marin Police Authority Funding Formula data and trends from FY 13/14 to FY 16/17

FISCAL IMPACT

Modifying the funding formula of the budget to adopt fixed shares would increase the fiscal stability among the Towns and City from year to year. The proposed modification would “lock in” fixed funding formula rates that would enable the Towns and City to better plan for short and long term yearly budgets.

BACKGROUND AND ANALYSIS

Historically, the funding formula of the budget for the Central Marin Police Authority and the former Twin Cities Police Authority applied to the cost for Field Operations. Costs for Field Operations were allocated according to the number of calls for service, total crimes, citations, and accidents on a rolling three-year period. This method of cost allocation ensured that if one member has additional patrol and field needs, the costs were fairly allocated to the Town/City receiving the services. Current staffing levels in the Field Operations Division consist of 42 employees.



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In April 2016, the CMPA Police Council passed the funding formula for the FY 16/17 budget (refer to attached). The funding formula apportioned the shares as follows:

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

Since FY 13/14 the funding formula and percentage shares of the Towns and City have fluctuated as the best models of staffing and policing were determined by the Central Marin Police Authority. This “smoothing” period occurred over the last four fiscal years. The trends show that the percentage share for San Anselmo has decreased, while the shares for Larkspur and Corte Madera have increased yearly. The amount of decrease and increase varied year to year (refer to attached). We feel this “smoothing” period has come to an end, leveled off, and the funding formula percentages for FY 16/17 best represent the fair and just shares that each of the Towns and City should pay.

It bears mention that the FY 16/17 funding formula shares are similar to the corresponding population share of each jurisdiction:

- San Anselmo has a population share of 36.18% (12,653 residents) and a funding formula share of 38.43%.
- Larkspur has a population of 35.51% (12,417 residents) and a funding formula share of 33.71%.
- Corte Madera has a population of 28.31% (9,901 residents) and a funding formula share of 27.86%.

In 2016, the Communications Center or Dispatch was contracted out to the Marin County Sheriff’s Office. The Marin County Sheriff’s Office uses different software than CMPA for logging calls and recordkeeping. The combination of different software and different Dispatchers caused calls for service to be logged in a manner that is different from years past. This difference in statistics may delineate from past trends and practices when it comes to a future funding formula. This is one more reason that staff recommends the adoption of funding formula with a fixed share.



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STAFF RECOMMENDATION

That Council hear the staff report, take public comment, and adopt Resolution No. 2017/06 modifying the budget funding formula for the Central Marin Police Authority.

Respectfully submitted,

Michael A. Norton
Chief of Police

Attachments:

1. Funding formula staff report and attachments – FY 16/17
2. Funding Formula data and trends from FY 13/14 to FY 16/17
3. Resolution No. 2017/06



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TO: Central Marin Police Council
FROM: Todd A. Cusimano, Chief of Police
DATE: April 14, 2016
RE: ADOPTION OF RESOLUTION NO. 2016/07 THE CENTRAL MARIN POLICE
AUTHORITY FUNDING FORMULA FOR FISCAL YEAR 2016-17

ACTION REQUESTED

That Council hear the staff presentation, take public comment, then adopt Resolution No. 2016/07 to approve the funding formula FY 2016-17 for the Central Marin Police Authority.

REFERENCE

The Central Marin Police Funding Formula for FY 2016-17.

FISCAL IMPACT

Yes. Adoption of this Funding Formula will share costs of Field Operations between the Town of Corte Madera, Town of San Anselmo, and the City of Larkspur. The funding formula calls for a split of 27.86% (26.89% last year) for the Town of Corte Madera, a split of 33.71% (32.75% last year) for the City of Larkspur, and a split of 38.43% (40.36% last year) for the Town of San Anselmo.

BACKGROUND AND ANALYSIS

The proposed Funding Formula for Fiscal Year 2016-17 between the Town of Corte Madera, Town of San Anselmo, and the City of Larkspur applies to the cost for Field Operations. Current staffing levels in the Field Operations Division consist of 40 employees with an operating budget of \$ 6,352,639, compared to \$6,157,223 in FY 2015-16.

Costs for Field Operations are allocated according to the number of calls for service, total crimes, citations, and accidents on a rolling three-year period. This method of cost allocation



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ensures that if one member has additional patrol/field needs, the costs are fairly allocated to the Town/City receiving the services.

The current statistics for calls for service, crimes, citations, and accidents for each agency are attached to this report.

STAFF RECOMMENDATION

That Council hear the staff report, take public comment, the adopt Resolution No. 2016/07 approving the FY Funding Formula for the Central Marin Police Authority.

Respectfully submitted,

Todd A. Cusimano
Chief of Police

Attachments:

1. FY 2016-17 Funding Formula
2. Resolution No. 2016/07

FUNDING FORMULA

| | C.M. SPLIT | WEIGHT | LKS SPLIT | WEIGHT | S.A. SPLIT | WEIGHT |
|----------------------------|------------|--------|-----------|--------|------------|--------|
| Adjusted Calls for Service | 14.74% | 55% | 18.59% | 55% | 21.67% | 55% |
| Total Crimes | 8.38% | 25% | 9.68% | 25% | 6.94% | 25% |
| Total Citations | 1.34% | 10% | 2.36% | 10% | 6.30% | 10% |
| Total Accidents | 3.41% | 10% | 3.07% | 10% | 3.52% | 10% |
| | 27.86% | 100% | 33.71% | 100% | 38.43% | 100% |

| | 2013 | 2014 | 2015 | AGGREGATE | %SPLIT |
|--------------------------------|-------|-------|-------|-----------|--------|
| CALLS FOR SERVICE | | | | | |
| <u>TOTAL CALLS FOR SERVICE</u> | | | | | |
| Corte Madera | 8844 | 10164 | 10317 | 29325 | 27.24% |
| Larkspur | 11668 | 12580 | 12506 | 36754 | 34.14% |
| San Anselmo | 13774 | 13407 | 14402 | 41583 | 38.62% |
| | 34286 | 36151 | 37225 | 107662 | |
| <u>ADJUSTED CFS*</u> | | | | | |
| Corte Madera | 8189 | 9304 | 9495 | 26988 | 26.79% |
| Larkspur | 10811 | 11707 | 11536 | 34054 | 33.81% |
| San Anselmo | 13097 | 12731 | 13864 | 39692 | 39.40% |
| | 32097 | 33742 | 34895 | 100734 | |
| CRIMES | | | | | |
| <u>PART I CRIMES</u> | | | | | |
| Corte Madera | 235 | 352 | 374 | 961 | 40.14% |
| Larkspur | 300 | 288 | 353 | 941 | 39.31% |
| San Anselmo | 168 | 164 | 160 | 492 | 20.55% |
| | 703 | 804 | 887 | 2394 | |
| <u>PART II CRIMES</u> | | | | | |
| Corte Madera | 386 | 361 | 341 | 1088 | 29.26% |
| Larkspur | 518 | 476 | 432 | 1426 | 38.34% |
| San Anselmo | 458 | 401 | 346 | 1205 | 32.40% |
| | 1362 | 1238 | 1119 | 3719 | |
| <u>TOTAL CRIMES</u> | | | | | |
| Corte Madera | 621 | 713 | 715 | 2049 | 33.52% |
| Larkspur | 818 | 764 | 785 | 2367 | 38.72% |
| San Anselmo | 626 | 565 | 506 | 1697 | 27.76% |
| | 2065 | 2042 | 2006 | 6113 | |

CITATIONS

| | | | | | |
|--------------|------|------|------|-------|--------|
| Corte Madera | 396 | 793 | 756 | 1945 | 13.35% |
| Larkspur | 575 | 1440 | 1427 | 3442 | 23.63% |
| San Anselmo | 2287 | 3738 | 3157 | 9182 | 63.02% |
| | 3258 | 5971 | 5340 | 14569 | |

ACCIDENTS

| | | | | | |
|--------------|-----|-----|-----|-----|--------|
| Corte Madera | 34 | 149 | 107 | 290 | 34.12% |
| Larkspur | 39 | 109 | 113 | 261 | 30.71% |
| San Anselmo | 51 | 111 | 137 | 299 | 35.18% |
| | 124 | 369 | 357 | 850 | |

* Adjusted CFS is Total calls for service minus Total Crimes and Accidents

**CENTRAL MARIN POLICE AUTHORITY
RESOLUTION NO. 2016/07**

**A RESOLUTION OF THE CENTRAL MARIN POLICE COUNCIL OF THE CENTRAL
MARIN POLICE AUTHORITY ESTABLISHING A FUNDING FORMULA BUDGET
FOR THE FISCAL YEAR 2016-2017**

WHEREAS, the Central Marin Police Council, at its meeting of April 21,2016, reviewed and considered the proposed fiscal year 2016-2017 Central Marin Police Authority Funding Formula; and

WHEREAS, the proposed Funding Formula for fiscal year 2016-2017 is a split comprised of, 27.86% for the Town of Corte Madera, a split of 33.71% for the City of Larkspur, and a split of 38.43% for the Town of San Anselmo with an operating budget of \$11,461,436; and

WHEREAS, the proposed Funding Formula takes into consideration costs for Field Operations are allocated according to the number of calls for service, total crimes, citations, and accidents on a rolling three-year period. The method of cost allocation ensures that if one member has additional patrol/field needs, the costs are fairly allocated to the Town or City receiving the services; and

NOW, THEREFORE, IT IS HEREBY RESOLVED, that the Central Marin Police Council approves of and adopts the FY 2016-2017 Funding Formula of the Central Marin Police Authority; and

IT IS HEREBY CERTIFIED, that the foregoing resolution was duly introduced and adopted at a public meeting of the Central Marin Police Authority Council on the 21st day of April 2016 by the following vote, to wit:

AYES: COUNCILMEMBERS:
NOES: COUNCILMEMBERS:
ABSENT: COUNCILMEMBERS:
ABSTAIN: COUNCILMEMBERS:

ATTEST:

Zaneta Feleo, Authority Clerk
Central Marin Police Authority

Diane Furst, Council Chair
Central Marin Police Authority

CMPA Funding Formula Comparisons

2016/17

| | Funding Split % | Funding Split Share | Equal Share | Total Cost (prior to revenues) | Total Cost (after revenues) |
|--------------|------------------------|----------------------------|--------------------|---------------------------------------|------------------------------------|
| San Anselmo | 38.43% | \$ 2,560,408 | \$ 1,641,970 | \$ 4,202,378 | \$ 3,954,712 |
| Larkpsur | 33.71% | \$ 2,245,937 | \$ 1,607,083 | \$ 3,853,020 | \$ 3,465,854 |
| Corte Madera | 27.86% | \$ 1,856,179 | \$ 1,624,856 | \$ 3,481,035 | \$ 3,095,870 |
| | | \$ 6,662,524 | \$ 4,873,909 | \$ 11,536,433 | \$ 10,516,436 |

2015/16

| | Funding Split % | Funding Split Share | Equal Share | Total Cost (prior to revenues) | Total Cost (after revenues) |
|--------------|------------------------|----------------------------|--------------------|---------------------------------------|------------------------------------|
| San Anselmo | 40.36% | \$ 2,490,673 | \$ 1,599,174 | \$ 4,089,847 | \$ 3,875,236 |
| Larkpsur | 32.75% | \$ 2,023,549 | \$ 1,564,287 | \$ 3,587,836 | \$ 3,344,372 |
| Corte Madera | 26.89% | \$ 1,661,920 | \$ 1,582,060 | \$ 3,243,980 | \$ 3,002,516 |
| | | \$ 6,176,142 | \$ 4,745,521 | \$ 10,921,663 | \$ 10,222,124 |

2014/15

| | Funding Split % | Funding Split Share | Equal Share | Total Cost (prior to revenues) | Total Cost (after revenues) |
|--------------|------------------------|----------------------------|--------------------|---------------------------------------|------------------------------------|
| San Anselmo | 43.54% | \$ 2,611,911 | \$ 1,425,286 | \$ 4,037,197 | \$ 3,878,697 |
| Larkpsur | 31.19% | \$ 2,097,792 | \$ 1,433,698 | \$ 3,531,490 | \$ 3,344,990 |
| Corte Madera | 25.27% | \$ 1,742,659 | \$ 1,444,812 | \$ 3,187,471 | \$ 3,002,971 |
| | | \$ 6,452,362 | \$ 4,303,796 | \$ 10,756,158 | \$ 10,226,658 |

2013/14

| | Funding Split % | Funding Split Share | Equal Share | Total Cost (prior to revenues) | Total Cost (after revenues) |
|--------------|------------------------|----------------------------|--------------------|---------------------------------------|------------------------------------|
| San Anselmo | 46.19% | \$ 2,751,087 | \$ 1,286,512 | \$ 4,037,599 | \$ 3,897,433 |
| Larkpsur | 29.51% | \$ 2,085,881 | \$ 1,403,277 | \$ 3,489,158 | \$ 3,325,992 |
| Corte Madera | 24.30% | \$ 1,775,572 | \$ 1,413,621 | \$ 3,189,193 | \$ 3,028,027 |
| | | \$ 6,612,540 | \$ 4,103,410 | \$ 10,715,950 | \$ 10,251,452 |

CMPA Funding Formula Trends

| | <u>13/14</u> | <u>14/15</u> | <u>trend</u> | <u>15/16</u> | <u>trend</u> | <u>16/17</u> | <u>trend</u> |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| San Anselmo | 46.19% | 43.54% | -2.65% | 40.36% | -3.18% | 38.43% | -1.93% |
| Larkspur | 29.51% | 31.19% | 1.68% | 32.75% | 1.56% | 33.71% | 0.96% |
| Corte Madera | 24.30% | 25.27% | 0.97% | 26.89% | 1.62% | 27.86% | 0.97% |
| | 100.00% | 100.00% | | 100.00% | | 100.00% | |

**CENTRAL MARIN POLICE AUTHORITY
RESOLUTION NO. 2017/06**

**A RESOLUTION OF THE CENTRAL MARIN POLICE COUNCIL OF THE CENTRAL
MARIN POLICE AUTHORITY MODIFYING THE FUNDING FORMULA OF THE
CENTRAL MARIN POLICE AUTHORITY BUDGET TO ADOPT FIXED SHARES**

WHEREAS, the Central Marin Police Council, at its meeting of March 27, 2017 reviewed and considered modifying the Central Marin Police Authority Budget to adopt a Fixed Shares Funding Formula; and

WHEREAS, the proposed Funding Formula for fiscal year 2016-2017 was a split comprised of 27.86% for the Town of Corte Madera, a split of 33.71% for the City of Larkspur, and a split of 38.43% for the Town of San Anselmo; and

WHEREAS, the Funding Formula takes into consideration costs for Field Operations are allocated according to the number of calls for service, total crimes, citations, and accidents on a rolling three-year period. The method of cost allocation ensures that if one member has additional patrol/field needs, the costs are fairly allocated to the Town or City receiving the services; and

WHEREAS, the current funding formula shares of the respective Towns and City are equitable, just, and fairly represent the shares that the Towns and City should pay moving forward; and

WHEREAS, adopting fixed shares of the current funding formula would enable to the Towns and City to better plan for short and long term yearly budgets; and

NOW, THEREFORE, IT IS HEREBY RESOLVED, that the Central Marin Police Council approves of and adopts the modification of the Funding Formula of the Central Marin Police Authority budget to adopt the fixed shares that were established under the fiscal year 2016-2017 funding formula of 27.86% for the Town of Corte Madera, 33.71% for the City of Larkspur, and 38.43% for the Town of San Anselmo; and

IT IS HEREBY CERTIFIED, that the foregoing resolution was duly introduced and adopted at a public meeting of the Central Marin Police Authority Council on the 27th day of March 2017 by the following vote, to wit:

AYES: COUNCILMEMBERS:
NOES: COUNCILMEMBERS:
ABSENT: COUNCILMEMBERS:
ABSTAIN: COUNCILMEMBERS:

ATTEST:

Zaneta Feleo, Authority Clerk
Central Marin Police Authority

Ann Morrison, Council Chair
Central Marin Police Authority