

**TOWN OF SAN ANSELMO
STAFF REPORT
November 6, 2012**

For the Meeting of November 13, 2012

TO: Town Council
FROM: Debra Stutsman, Town Manager
SUBJECT: Update on Police Consolidation

RECOMMENDATION

That the Town Council acknowledges and files the update report regarding the Police Sharing Services subcommittee.

BACKGROUND

Council has directed staff over the last several years to find ways to share services with other cities with the intent to reduce costs while maintaining or improving services.

In 2009 when the Twin Cities Police Authority (TCPA) began construction of their new facility, they were faced with the prospect of moving their dispatch facility temporarily to another location. As the San Anselmo police facility had an extra work station, an agreement was reached to house the Twin Cities dispatch function in San Anselmo. The arrangement worked well, and almost immediately management and employees alike saw opportunities for sharing, with benefits for both agencies in the arrangement, and the chance to save money while improving services.

With Council encouragement, those opportunities were explored and additional services are now being shared between the two agencies, including a shared dispatch center, investigations unit, traffic unit, honor guard, property and evidence storage, special response team, crisis negotiation team, administrative assistant, reserve police officers, emergency operations center, patrol services, and command staff.

DISCUSSION

At the meeting of Tuesday, October 23, staff reported on the status of the consolidation efforts to date. The following items were included in the report:

- Draft JPA Agreement, which is modeled after the newly updated and recently approved Ross Valley Fire agreement.
- Staffing configurations, both historical and present, which reflect a reduction from 70 to 58 employees in the new JPA.

- Funding Formula, which calls for the costs relating to administration, communications and investigations to be shared on an equal basis by the members, with costs for patrol services and field operation allocated to a formula based on the number of calls for service, total crimes, citations and accidents over a rolling three-year period.
- Communications, with the goal to ensure that the community has ample opportunity to comment on the consolidation. With that in mind, staff is updating the Council at each meeting and including news on the consolidation in each weekly newsletter.

It was agreed that at the meeting of November 13 we would discuss the financial ramifications of the combined organization in more depth. TCPA Chief Todd Cusimano will be present at the meeting to make a presentation on the project budget figures for the combined organization.

ANALYSIS

In order to fully analyze the proposed draft budget for the new authority presented this evening, it is helpful to review the Town's Police budget for 2012-13, which totals \$3,745,598. This figure is considerably reduced over what it would have been had we not been sharing services. For example, three fewer employees (a Captain, Sergeant and Corporal) are included in this budget because of sharing services with TCPA. In addition, our overtime costs have been reduced. Finally, because of the issuance of Pension Obligation Funds to pay off our pension side fund, the PERS rates in 2012-13 is artificially reduced in the Police budget, because the debt service for the bonds is reflected in the Non-Departmental budget. This assumes no pension obligation bonds. Finance and Administrative Services Director Carrillo has reviewed the 2012-13 Police budget and indicates that the total Police budget in the General Fund would have been \$4,505,310 had we remained a completely standalone agency.

To accurately portray the costs of our standalone police agency, however, we also have to add other Police costs that are reflected in other funds. These include the Marin Emergency Radio Authority (\$84,000 for both the administrative fee and debt service) and annual equipment costs (\$84,124). This brings the total estimated 2012-13 budget for our standalone police agency to \$4,673,434.

These figures are presented for perspective when Chief Cusimano presents his preliminary budget figures for the combined agency.

Respectfully submitted,



Debra Stutsman
Town Manager