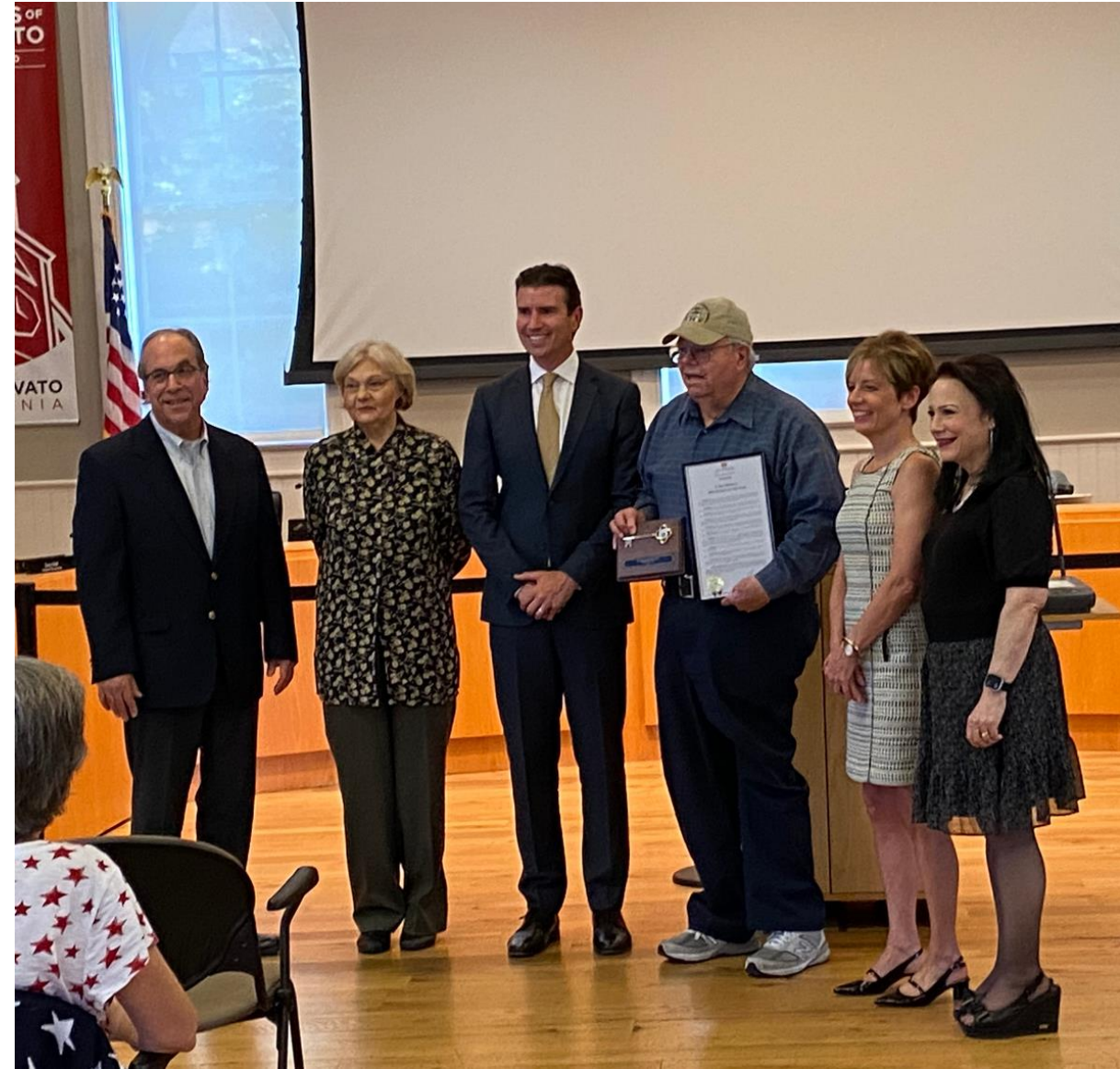




# 2023 NOVATO STATE OF THE CITY

ADAM MCGILL  
CITY MANAGER

APRIL 6, 2023



 CITY OF NOVATO CALIFORNIA

## NOVATO MINIMUM WAGE

IN EFFECT AS OF JANUARY 1, 2023

<b>\$16.32/hour</b> Very Large Business (100+ employees)	<b>\$16.07/hour</b> Large Business (26-99 employees)	<b>\$15.53/hour</b> Small Business (1-25 employees)
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**More Information:**  
[novato.org/minimumwage](http://novato.org/minimumwage)







JESSICA DEAKNE  
ASSISTANT CITY MANAGER



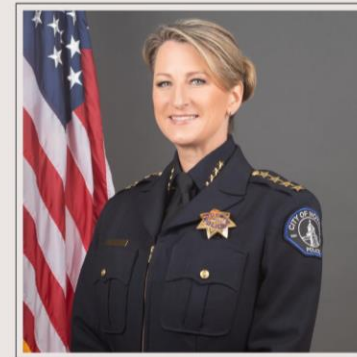
AMY CUNNINGHAM  
ADMINISTRATIVE SERVICES DIRECTOR



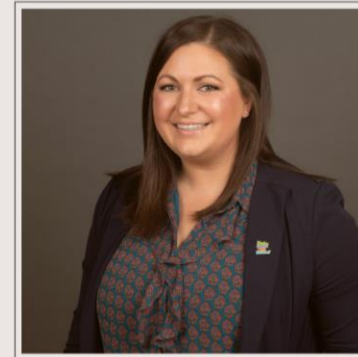
VICKI PARKER  
COMMUNITY DEVELOPMENT DIRECTOR



LAURA MCDOWALL  
CITY CLERK



BETH JOHNSON  
CHIEF OF POLICE



KATIE GAUNTLETT  
PARKS, RECREATION AND  
COMMUNITY SERVICES DIRECTOR







Pioneer Park Novato, CA



*Create* **NOVATO FUN**  
2023 Parks Master Plan







**We're  
in this  
together!**

Free wildfire  
prevention  
assessment

**NOVATO  
FIRE DISTRICT  
CA**

**MARIN WILDFIRE  
PREVENTION AUTHORITY**

**StopWildfire.net**







**CITY OF NOVATO CALIFORNIA**

**New! Housing and Homeless Committee**

Get involved with your community

Apply today at [novato.org/applyonline](http://novato.org/applyonline)



**Novato Expands on Efforts to Address Homelessness**



# OUR 2022 CRIME STATS



## 36,219

CALLS FOR SERVICE RECEIVED IN 2022



## 10,720

CRIME/INCIDENT  
REPORTS FILED



## 1,086

ARRESTS



## 307

TRAFFIC COLLISION  
REPORTS PROCESSED

### NUMBER OF INCIDENTS BY CRIME

	2018	2019	2020	2021	2022
POPULATION	56,004	56,123	55,516	55,378	53,486
HOMICIDE	1	0	0	0	0
RAPE	10	6	9	13	8
ROBBERY	19	24	24	10	17
ASSAULT (AGGRAVATED)	67	117	102	69	91
COMMERCIAL BURGLARY	70	73	53	51	62
RESIDENTIAL BURGLARY	47	35	27	34	10
LARCENY TOTAL	581	704	637	428	576
AUTO THEFT	92	78	134	174	233
AUTO BURGLARY	160	311	205	60	108
ARRESTS	1,816	1,217	919	1,014	1,086
CALLS FOR SERVICE	46,373	39,647	31,848	30,759	36,219

### AVERAGE RESPONSE TIMES

	# OF CALLS	MINUTES
<b>Priority 1</b>	<b>568</b>	<b>4:36</b>
<b>Priority 2</b>	<b>5,397</b>	<b>6:25</b>
<b>Priority 3</b>	<b>5,052</b>	<b>8:02</b>
<b>Priority 4</b>	<b>1,866</b>	<b>7:57</b>

\*"Minutes" represent when an Officer starts their route and continue until they arrive at the dispatched location. The time to take and dispatch the call is not included.

# 2022 USE OF FORCE AUDIT

1,086  
ARRESTS

36,219  
CALLS FOR SERVICE

18  
INCIDENTS RESULTING IN  
USE OF FORCE

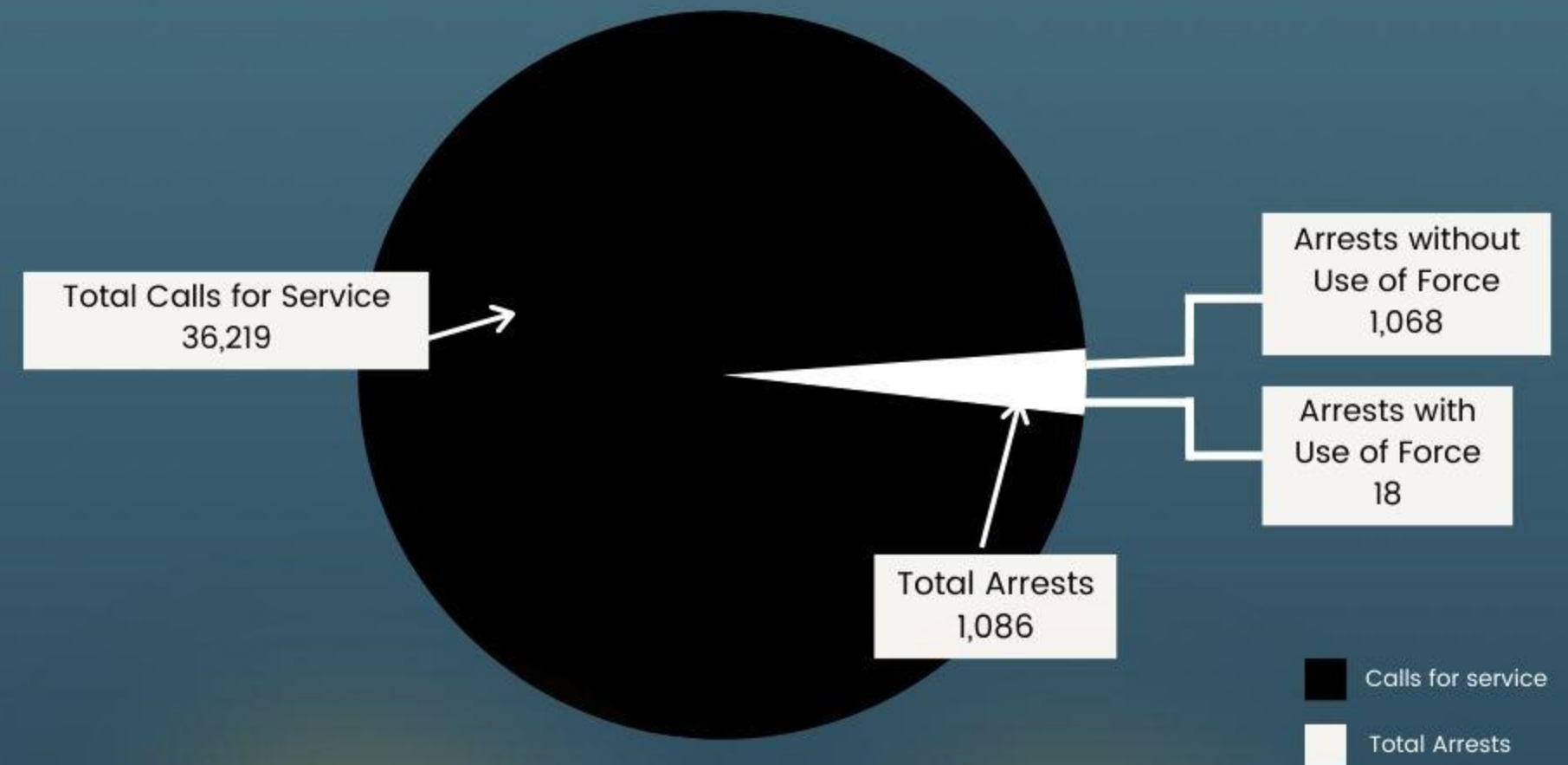
## TYPES OF FORCE

All of the use of forces were reviewed by the employees supervisor and Command Staff. While training issues were identified in some of the uses of force, all were found to be lawful and within department policy.

\*Please Note: that one use of force incident may include more than one type of force-For example, an incident may include a takedown and an impact strike.



In 2022, The Novato Police department initiated and/or responded to 36,219 calls for service or events. Most of these events involved a uniformed officer interacting with one or more people.



**ABOUT .049% OF ALL INTERACTIONS WITH THE PUBLIC RESULTED IN ANY NEED FOR FORCE**

**ABOUT 1.66% OF ARRESTS RESULTED IN ANY USE OF FORCE**



# City of Novato Housing Element Update

## 6th Cycle Housing Element

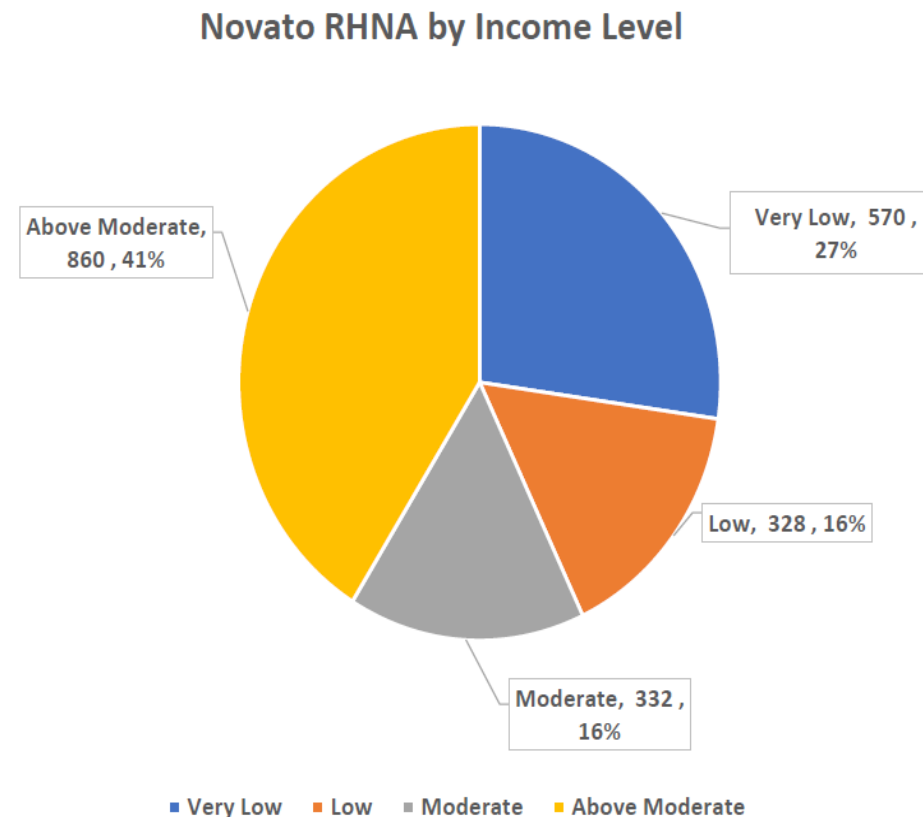
### What is a Housing Element?

The Housing Element is a required section of the City's General Plan. It must:

- Assess the residents' housing needs and conditions of housing stock
- Establish a roadmap for accommodating projected housing unit demand over the next eight years
- Set citywide housing-related goals, objectives, policies, and programs
- Show how the City can accommodate housing at all income levels

## Regional Housing Needs Allocation (RHNA)

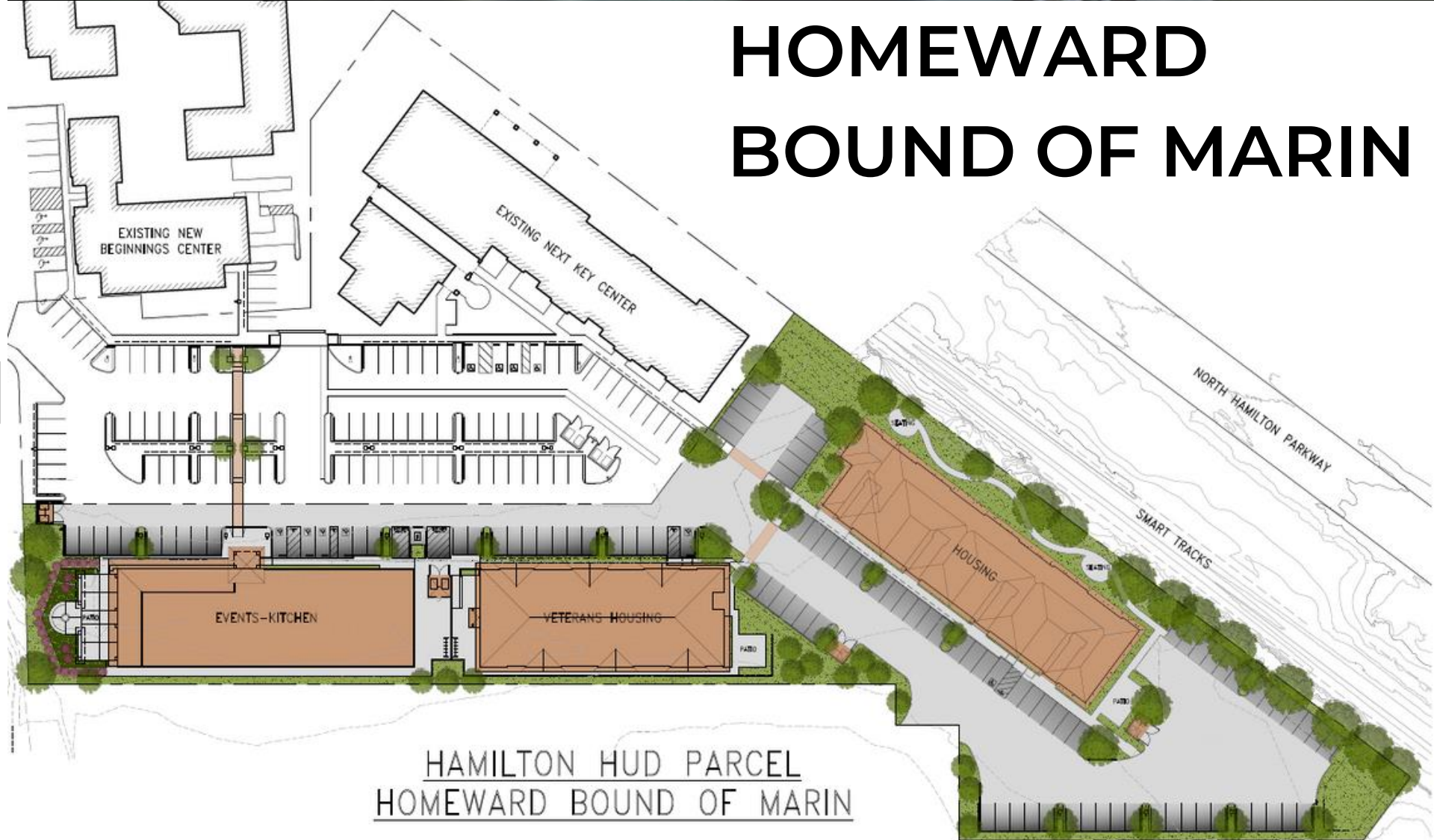
- A jurisdiction's **RHNA** is the amount of housing each city must plan for in the Housing Element
- Novato's RHNA for the upcoming planning period (2023-2031) is **2,090 units**
- Cities are not required to build or initiate housing projects, but rather ensure zoning capacity exists to build



## HAMILTON VILLAGE



## HOMeward BOUND OF MARIN



# 7711 REDWOOD BLVD

**Site Summary:**  
 +/- 4.0 acres (174,145 sf)  
 80 units  
 +/- 20 du/ac

**Building Summary:**  
 (5) Bldg Type 1 - 7-plex  
 (1) Bldg Type 2 - 6-plex  
 (4) Bldg Type 3 - 6-plex  
 (1) Bldg Type 4 - 5-plex  
 (2) Bldg Type 5 - 4-plex  
 (1) Bldg Type 6 - 2-plex

14 buildings total

**Unit Summary:**

(24) Plan A.1	3 bd/ 3 ba	+/- 1518 nsf
(26) Plan A.2	3 bd/ 2.5 ba	+/- 1656 nsf
(8) Plan B.1	2 bd /1.5 ba	+/- 1114 nsf
(22) Plan B.2	3 bd/3 ba	+/- 1385 nsf

80 total units



# 777 SAN MARIN DRIVE

WETLANDS

PARTRIDGE KNOLLS TRAIL EXISTING

WOOD HOLLOW DRIVE

101

NOVATO SAN MARIN SMART STATION

WETLANDS

WEST GREENLE ENLARGEMENT

WEST CAMPUS DRIVE

EAST CAMPUS DRIVE

SOUTH GREENLE ENLARGEMENT

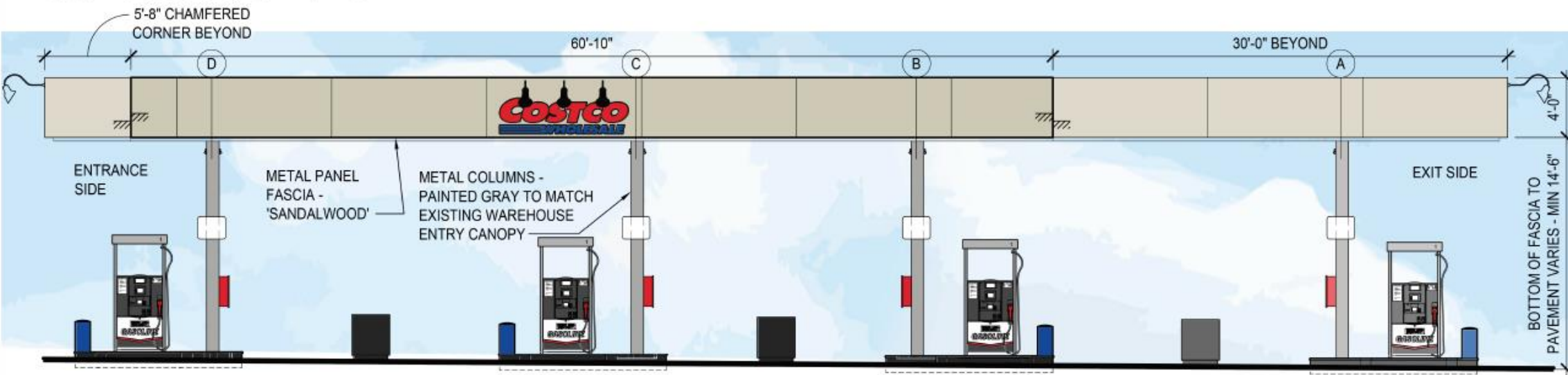
LEASE AGREEMENTS ENLARGEMENT

WETLANDS

SAN MARIN DRIVE

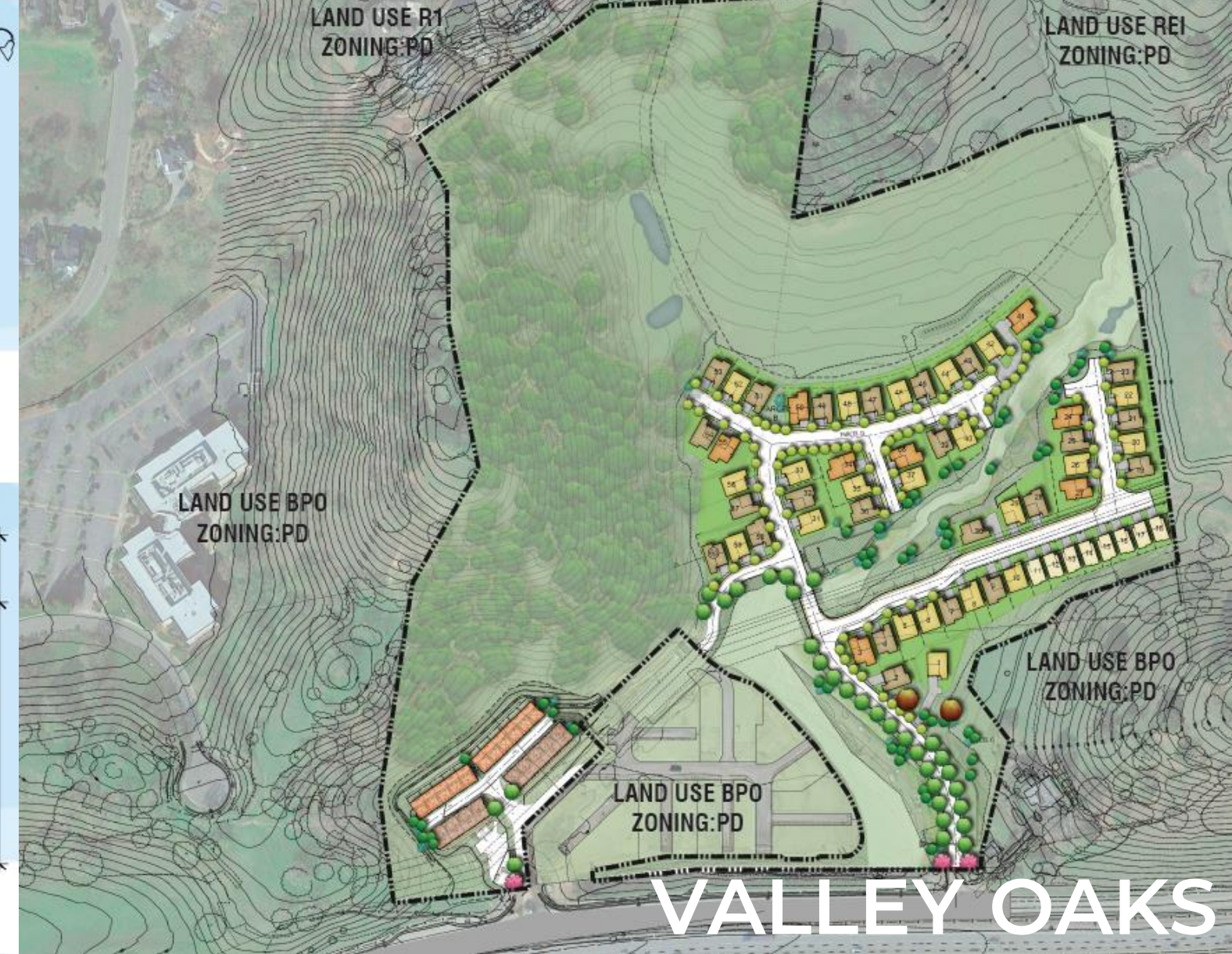


**3 WEST CANOPY AND DISPENSER ISLANDS**  
SCALE: 3/16" = 1' - 0"



**4 EAST CANOPY AND DISPENSER ISLANDS**  
SCALE: 3/16" = 1' - 0"

**COSTCO FUEL FACILITY**



**HABITAT FOR HUMANITY**



**1301 GRANT AVE**  
**MIXED USE & HENHOUSE BREWING**



## DOWNTOWN NOVATO BUSINESS/PROPERTY IMPROVEMENT PROGRAM GRANT

The City of Novato is now accepting applications for the 2nd round of the Downtown Business/Property Improvement Program Grant. This program offers downtown Novato property and business owners matching grant reimbursements for permanent improvements to commercial buildings downtown.

Eligible projects may include:

- Restoration of historical façade features
- Permanent awnings/canopies
- Hazardous materials abatement
- Exterior lighting
- Compliance with the Americans with Disabilities Act

\*Please note that funds are limited, and the program can end at any time. Applications will be accepted until **Monday, April 10, 2023 at 12pm.**

**APPLY ONLINE NOW AT**  
[NOVATO.ORG/DOWNTOWNIMPROVEMENT](http://NOVATO.ORG/DOWNTOWNIMPROVEMENT)



RANCH SYSTEMS BUSINESS BEFORE



RANCH SYSTEMS BUSINESS AFTER



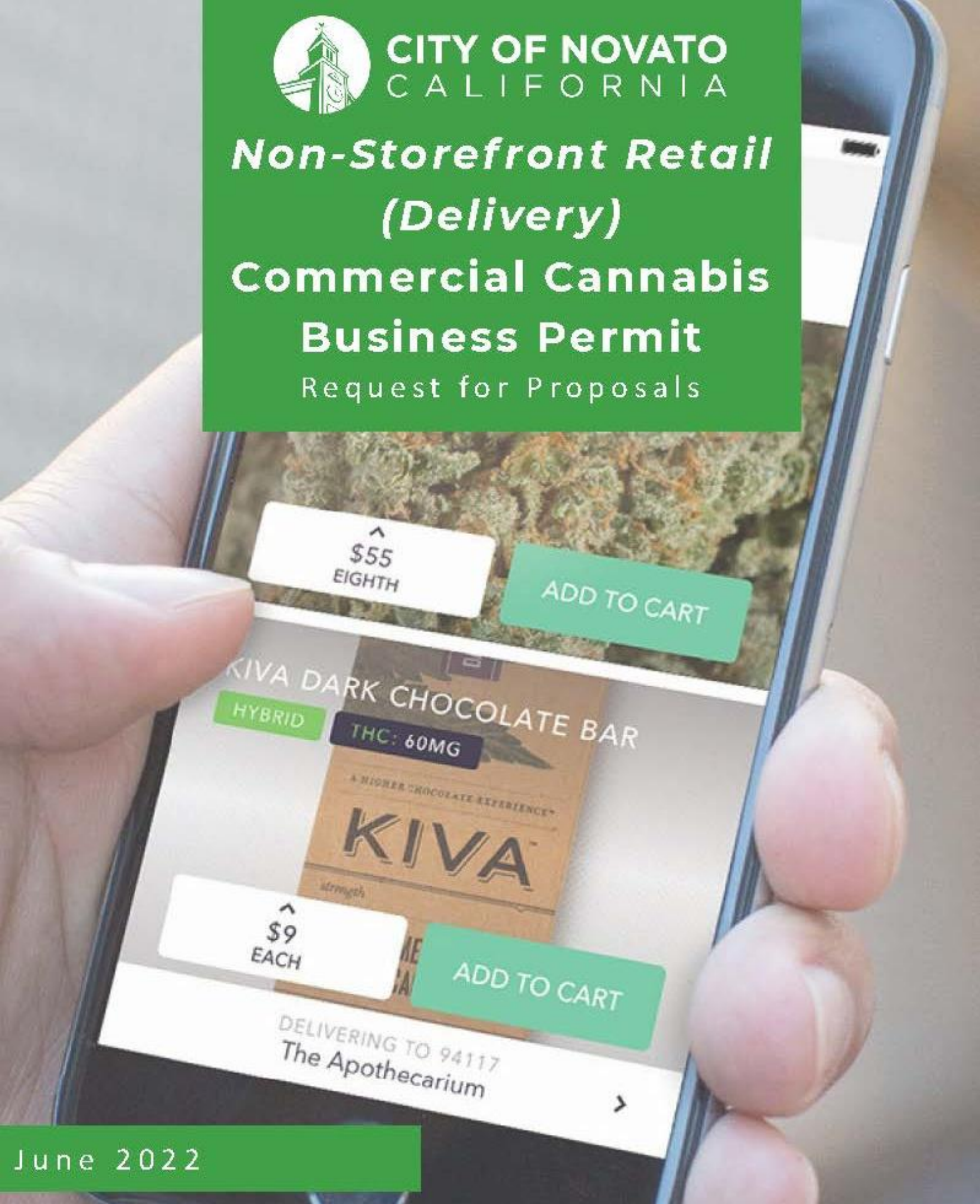
RANCH SYSTEMS BUSINESS AFTER



**CITY OF NOVATO**  
CALIFORNIA

***Non-Storefront Retail  
(Delivery)***

**Commercial Cannabis  
Business Permit**  
Request for Proposals



June 2022



**CITY OF NOVATO**  
CALIFORNIA

**Commercial Cannabis Business**  
OPERATIONAL REQUIREMENTS



# New! Sustainability Commission

Get involved with your community







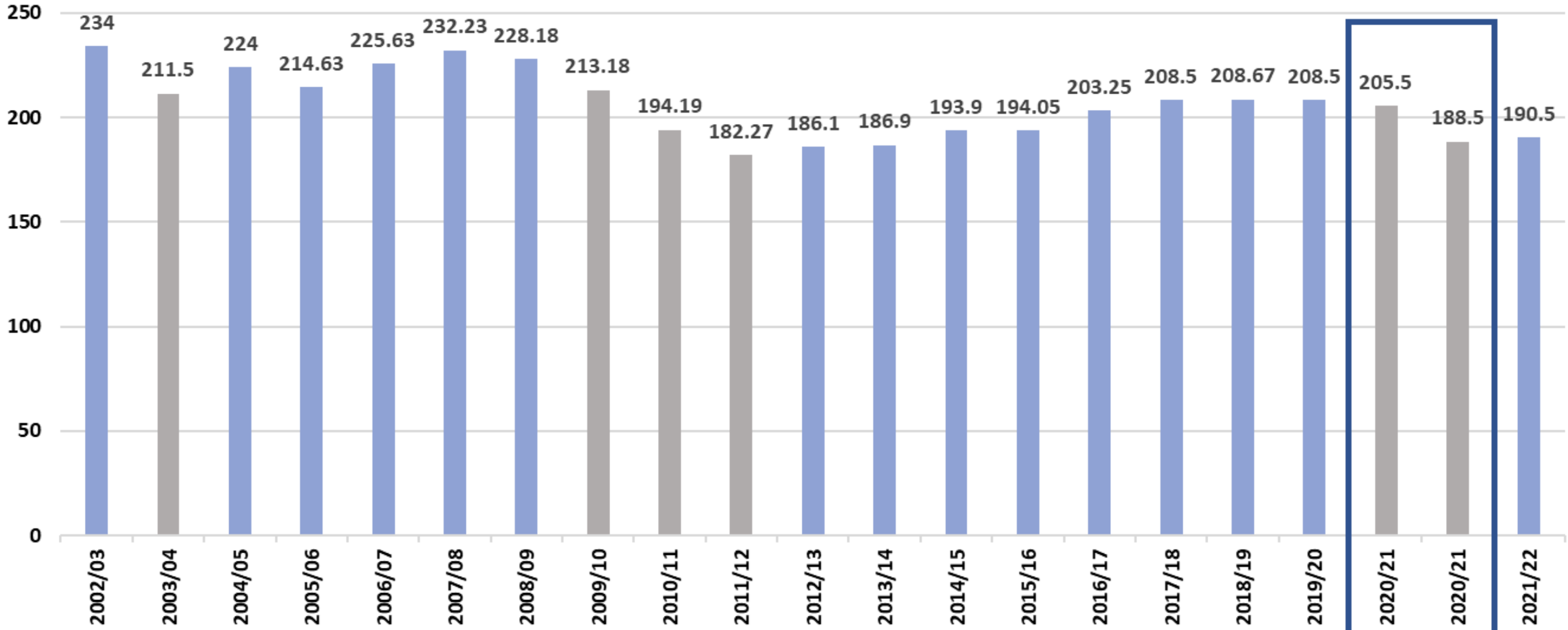
[MORE INFORMATION: NOVATO.ORG/FRONTIER](https://www.novato.org/frontier)

# FY 22/23 GENERAL FUND SUMMARY

<b>General Fund Operating Budget Summary</b>	
	<b>Adopted FY 2022/23</b>
<b>Revenue</b>	<b>\$47,534,677</b>
<b>Expense</b>	<b>(\$49,151,950)</b>
<b>Surplus / (Deficit)</b>	<b>(\$1,617,2730)</b>

# PERSONNEL: 3 YEAR HISTORY

**City of Novato  
20 Year History - Personnel Allocation**



**SUMMARY**

Proposed FY2021/22 staffing at 190.5 Full-Time Equivalents (FTE) remains 43.5 FTE lower than the 20-year high of 234 FTE in FY2002/03. Current FTE levels have not been this low since the recession and subsequent elimination of Redevelopment Agencies in FY2011/12; at that time the total authorized FTE was 182.27 employees.

Gray Bars:

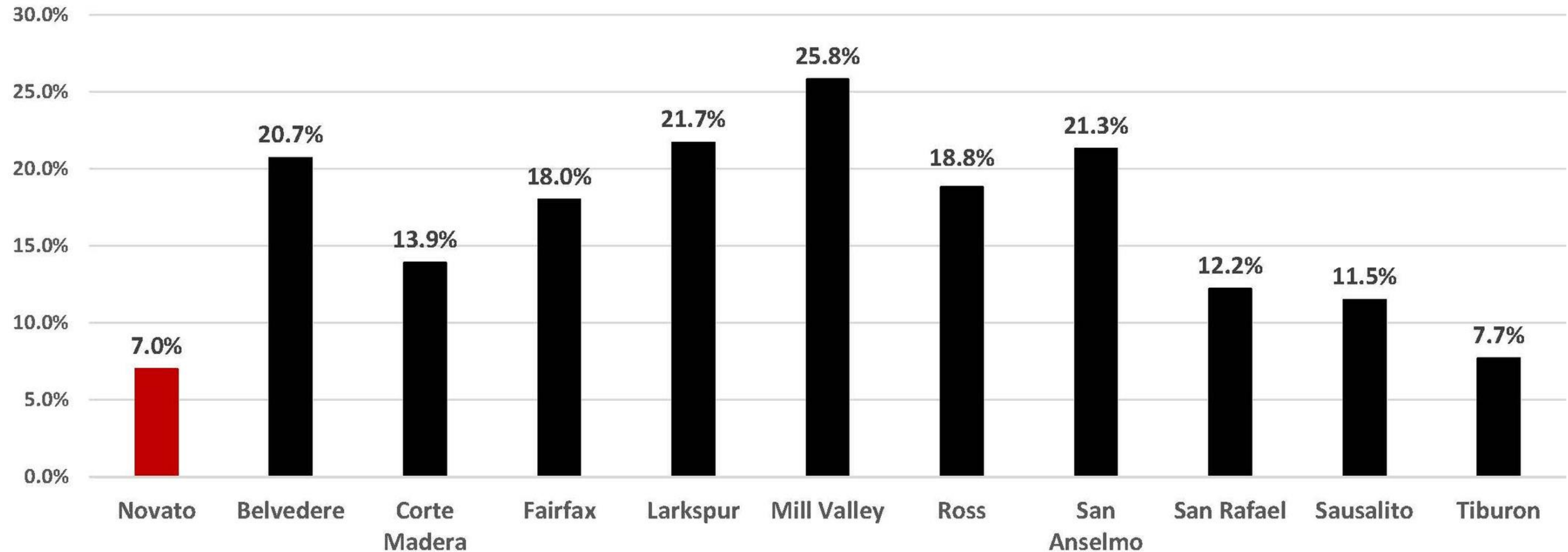
- 2003/04 - Dot Com Bust
- 2009/10 & 2010/11 – Recession
- 2011/12 – Redevelopment Agencies Eliminated
- 2020/21 – Pandemic: 205.5 FTE = Adopted Budget vs. 188.5 FTE = Amended Budget

# BUDGET DEFICITS

<b>General Fund Budget Deficits</b>					
	<b>Adopted Budget FY 2019/20</b>	<b>Adopted Budget FY 2020/21</b>	<b>Revised Budget FY 2020/21*</b>	<b>Adopted Budget FY 2021/22</b>	<b>Adopted Budget FY 2022/23</b>
<b>Surplus / (Deficit)</b>	<b>\$355,700</b>	<b>(\$5,746,581)</b>	<b>(\$2,485,409)</b>	<b>(\$207,553)</b>	<b>(\$1,656,330)</b>



# PROPERTY TAX SHARE FOR MARIN COUNTY CITIES



Source: County of Marin, Department of Finance (January 2021)

# PROPERTY TAX PROPORTIONAL SHARE

**Novato Unified School  
District  
(31%)**

**County of  
Marin  
(16%)**

**State of  
CA  
(ERAF)  
(14.8%)**

**Novato Fire  
District  
(14.5%)**

**College  
of Marin  
(6.6%)**

**Other  
(10.1%)**

**City of  
Novato  
(7.0%)**



# MASTER FEE SCHEDULE

## User and Regulatory Fees Update

Revised  
Master Fee Schedule  
effective September 1, 2022



The City charges fees for a variety of specific services including, but not limited to:



### Building Fees

For example: Permitting of new construction or modifications to existing structures



### Encroachment Permitting Fees

For example: For work or activities conducted in the city right-of-way



### Land Development Engineering Fees

For example: Review and inspection of requests for subdivision and grading



### Parks and Recreation Fees

For example: Parks and facilities rentals



### Planning Fees

For example: Entitlement review and review for compliance with the zoning code



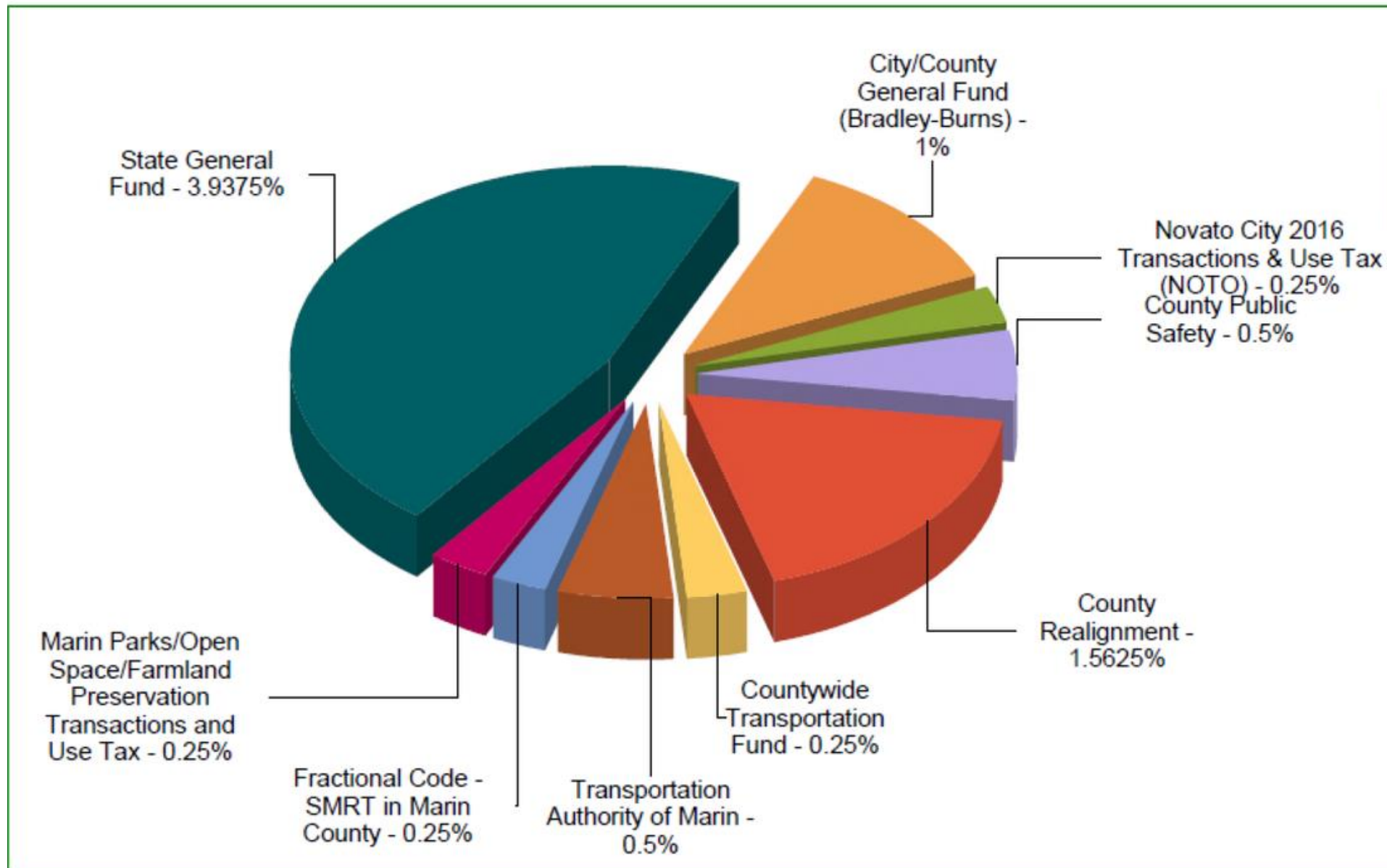
### Police Department Fees

For example: Accident report and false alarm response fees

LEARN MORE

[novato.org/feeschedule](https://novato.org/feeschedule)

# NOVATO 8.5% TAX RATE BREAKDOWN



State General Fund	3.9375%
City/County General Fund (Bradley-Burns)	1.0000%
Novato City 2016 Transactions & Use Tax (NOTO)	0.2500%
County Public Safety (Prop 172)	0.5000%
County Realignment (Mental Health/Welfare/Public Safety)	1.5625%
Countywide Transportation Fund	0.2500%
Transportation Authority of Marin (TAM)	0.5000%
Fractional Code - SMRT in Marin County (SMRT)	0.2500%
Marin Parks/Open Space/Farmland Preservation Transactions and Use Tax (MPSF)	0.2500%
<b>Total Rate</b>	<b>8.5000%</b>

**Important Reminder:** Bradley-Burns 1% and Transactions & Use Tax (like Measure C) allocated differently because of Revenue & Taxation law.

# MARIN AGENCIES - SALES TAX RATES

## Marin County Rate:

- Applies to all agencies without local transaction tax
  - Every city pays TAM, SMART, MPOS
- Cities/Towns listed have voter approved measure in place
- San Rafael at State cap of 9.25%

## Transactions Tax Rates:

- Can approve in increments of 0.125%
- Remaining cap space could be used by city/town or countywide (e.g. county, transportation agency)
- Novato has 0.75% cap space

MARIN COUNTY	8.250%
San Rafael	9.250%
Corte Madera	9.000%
Fairfax	9.000%
Larkspur	9.000%
San Anselmo	8.750%
Sausalito	8.750%
Novato	8.500%

# Novato City Budget Virtual Community Workshop **NOW AVAILABLE TO WATCH ONLINE**

Watch the Virtual  
Community Budget  
Workshop or view the  
presentation at  
[novato.org/budget](https://novato.org/budget)



## **ANNUAL BUDGET PROCESS**

**Budget & CIP  
Study Session**

**April 11**

**Budget Workshop**

**May 9**

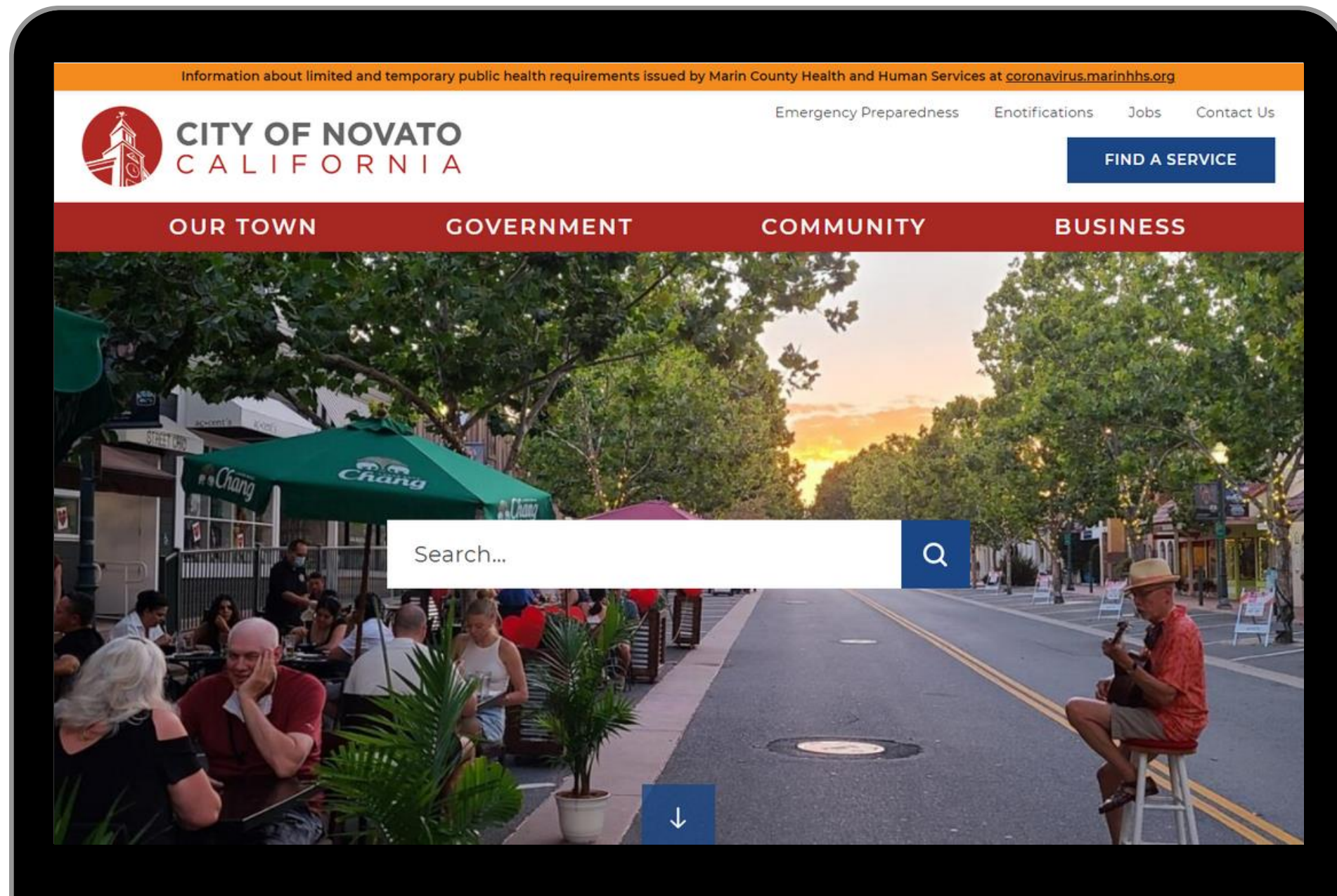
**Budget Hearing**

**June 13**

**Budget Adoption**

**June 27**

**Details: [novato.org/budget](https://novato.org/budget)**



## Website:

- 48 news releases
- ~48k monthly pageviews
- ~16k monthly visitors

## Notifications

- 12,729 e-notification subscribers
- ~36 monthly e-notifications sent
- ~45% open rate

## Monthly Newsletter

- 14,501 Subscribers
- ~54% Open Rate

## Community Surveys

- 8 surveys
- 847 survey takers



@OurTownNovato  
6,430 followers



@cityofnovato  
2,550 followers



Public Information City of Novato  
35,121 members (including  
unincorporated Novato)



@TweetNovato  
2,539 followers



# Connect With Us

Sign up for the City of Novato's email and text message notification system to receive up-to-date information on events, City projects and programs, meetings and topics you care about.

**Sign up today at [novato.org/connectwithus](https://novato.org/connectwithus)**

**Stay informed by following us on  
Facebook, Instagram, Nextdoor & Twitter**



@OurTownNovato



@cityofnovato



Public Information City of Novato



@TweetNovato



# LOOKING AHEAD



**CITY OF NOVATO**  
CALIFORNIA

City's  
Financial  
Forecast

Service  
Demands vs  
Staff Capacity

City  
Infrastructure