



**CITY OF NOVATO**  
**CALIFORNIA**

***SUPPLEMENTAL MATERIALS***

***for***

***Council meeting of April 14, 2020***

**Per California Senate Bill 343, the enclosed supplemental materials relating to the April 14, 2020 agenda packet have been received by the City Clerk's Office after the agenda packet's distribution to the City Council and are available to the public.**

***If you would like a copy of the material(s), please contact the  
City Clerk's Office***

## **COVID-19**

**HELLO EVERYONE,**

**WHEN THERE IS A HEALTH EMERGENCY IT FALLS ON THE PUBLIC HEALTH OFFICER OF THE COUNTY TO DECLARE AN EMERGENCY AND WHAT ACTIONS ARE TO BE TAKEN. I HAVE BROUGHT OUR DEPUTY PUBLIC HEALTH OFFICER, LISA SANTORA TO GIVE AN UPDATE ON THE CRISIS.**

**I WANT TO TAKE A MINUTE TO TELL YOU HOW PROUD I AM OF THE WAY NOVATO HAS BEEN SHELTERING IN PLACE AND PRACTICING SOCIAL DISTANCING. LISA WILL TELL YOU HOW IMPORTANT THIS HAS TURNED OUT TO BE.**

**WHEN A PERSON IS HIRED BY THE COUNTY, THEY AUTOMATICALLY BECOME A DEPUTY SERVICE WORKER (DSW). SHOULD A DISASTER OCCUR, COUNTY EMPLOYEES MAY BE ASKED TO HELP WITH THE RESPONSE AND RECOVERY ACTIVITIES. MANY EMPLOYEES HAVE BEEN SURPRISED TO LEARN THIS, I'M A DSW WHAT? BUT THEY HAVE STEPPED IN SO MANY MANY WAYS. THERE ARE COUNTY EMPLOYEES WHO LIVE IN NOVATO AND I WANT TO PERSONALLY THANK THEM FOR THEIR UNSELFISH WORK.**

**I AM CURRENTLY WORKING TO HELP SMALL BUSINESSES IN NOVATO. I AM WORKING WITH CITY MANAGER, THE MAYOR, THE NOVATO CHAMBER AND THE COUNTY TO ALLOCATE FUNDING FROM EACH ENTITY AND OTHER PARTNERS TO HELP OUR SMALL BUSINESSES IN NOVATO. STAY TUNED AS WE LOOK AT THE MODEL SAN RAFAEL IS USING.**

**AND NOW I WANT TO INTRODUCE THE COUNTY'S DEPUTY PUBLIC HEALTH OFFICER.**

**YOU MIGHT REMEMBER MATT WILLIS, THE COUNTY'S PUBLIC HOUSE OFFICER, CONTACTED COVIC-19 AND HAS BEEN HOME HEALING**

**LISA SANTORA IS AN AMAZING FORCE IN GETTING MARIN ON TARGET TO FIGHT THE VIRUS AND KEEP US SAFE.**

**LISA THANK YOU FOR COMING**

----- Original message-----

**From:** Adam McGill

**Date:** Tue, Apr 14, 2020 8:10 AM

**To:** Council Members;

**Cc:** John Abaci;j

;Department Heads;

**Subject:**FW: Question on G13

Dear Mayor and Council Members,

A council member asked the below question in regard to item G13. The Staff response is in blue.

Has the League of CA Cities provided a draft letter yet for cities? If so, please provide a copy to the Council.

No. As indicated in the Staff Report because of timing issues the request from Council is to give authority to the City Manager to respond being our next CC meeting doesn't meet the timing deadline for public comment. All comments will be provided to the Council. Chris Blunk is the lead on this project and will provide support to the city manager.

**Adam McGill**

**City Manager**

**922 Machin Ave. Novato, CA 94945**

**Direct (415) 899-8901 | General (415) 899-8900**



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**From:** [Adam McGill](#)  
**To:** [Council Members](#)  
**Cc:** [John Abaci](#); [Department Heads](#)  
**Subject:** FW: Questions on CDBG Item  
**Date:** Tuesday, April 14, 2020 8:01:27 AM  
**Attachments:** [image001.jpg](#)

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Dear Mayor and Council Members,

A council member asked the below question about item I.1. Staff's response is in blue below the question.

I noticed that Novato Independent Elders did not apply for a CDBG application. Please confirm. Also, do you know why they did not apply?

There was not an application for the Novato Independent Elders Program (NIEP) this year. For this funding cycle, the Covia Foundation, which runs NIEP, applied for funding of their Home Match Program which connects individuals with extra room(s) in their home with renters and provides ongoing support to both parties. Given the priorities identified by the Priority Setting Committee, and the increasing demand for funding, Covia Foundation felt this program would be more competitive and it is a program they are working to build out more fully. County staff responsible for administering the CDBG have spoken with Covia several times and while they did not apply for funding of NIEP, their commitment to the program appears to be unwavering. Staff is recommending \$15,000 to the Home Match Program for 2020/2021.

**Adam McGill**  
**City Manager**  
**[922 Machin Ave. Novato, CA 94945](#)**  
**Direct (415) 899-8901 | General (415) 899-8900**



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**JOINT CITY COUNCIL / CITY COUNCIL AS SUCCESSOR AGENCY MEETING**  
**Tuesday, April 14, 2020 - 6:00 PM**  
**eComment**

**No eComments received as of 4:00 pm on April 14, 2020.**

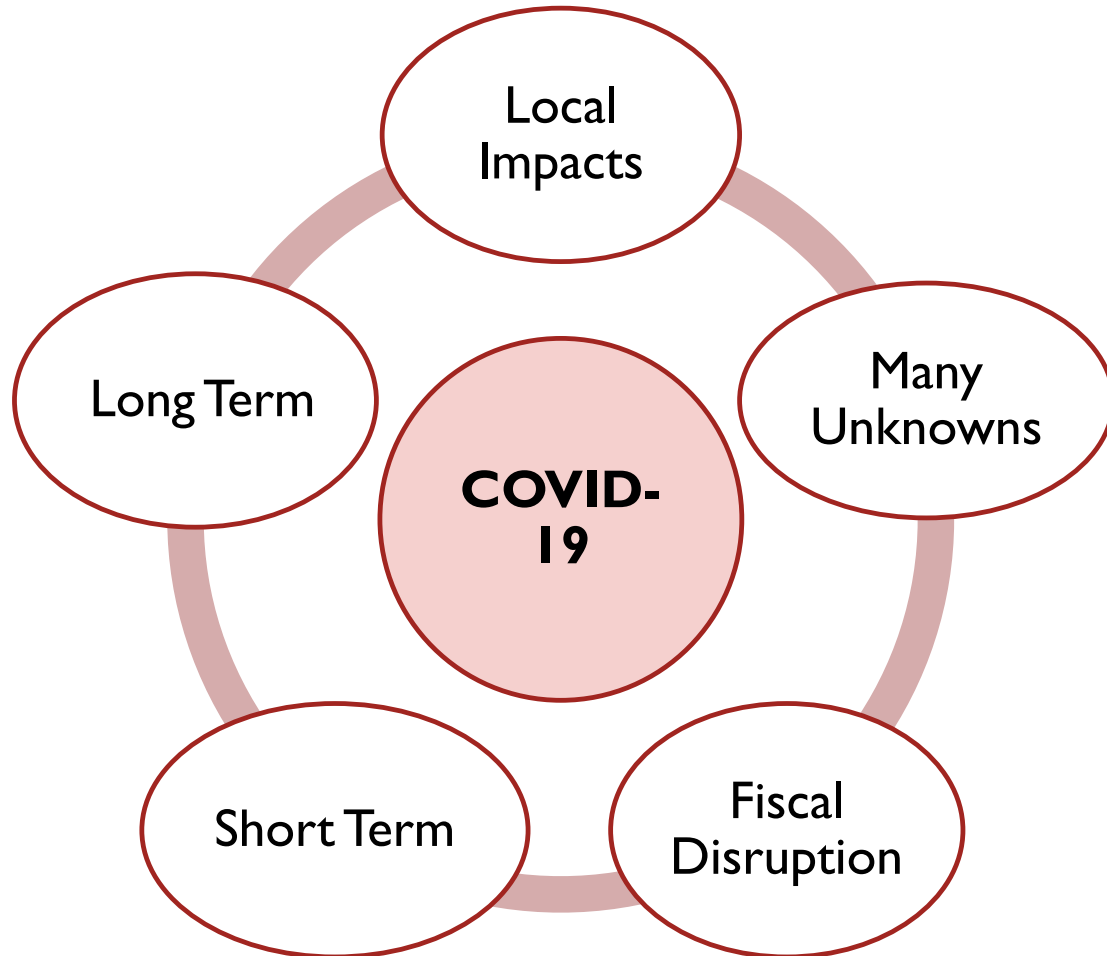


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# **FY20/21 BUDGET DEVELOPMENT**



# INTRODUCTION





# EMERGENCY ACTION TAKEN

Hiring freeze

No travel & training

No promotions

Expenditures for essential operations only



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# BUDGET DEVELOPMENT

## “Carryover Budget”

Replicate FY20 Budget

Include only known changes to revenue & expense

Remove one-time activities

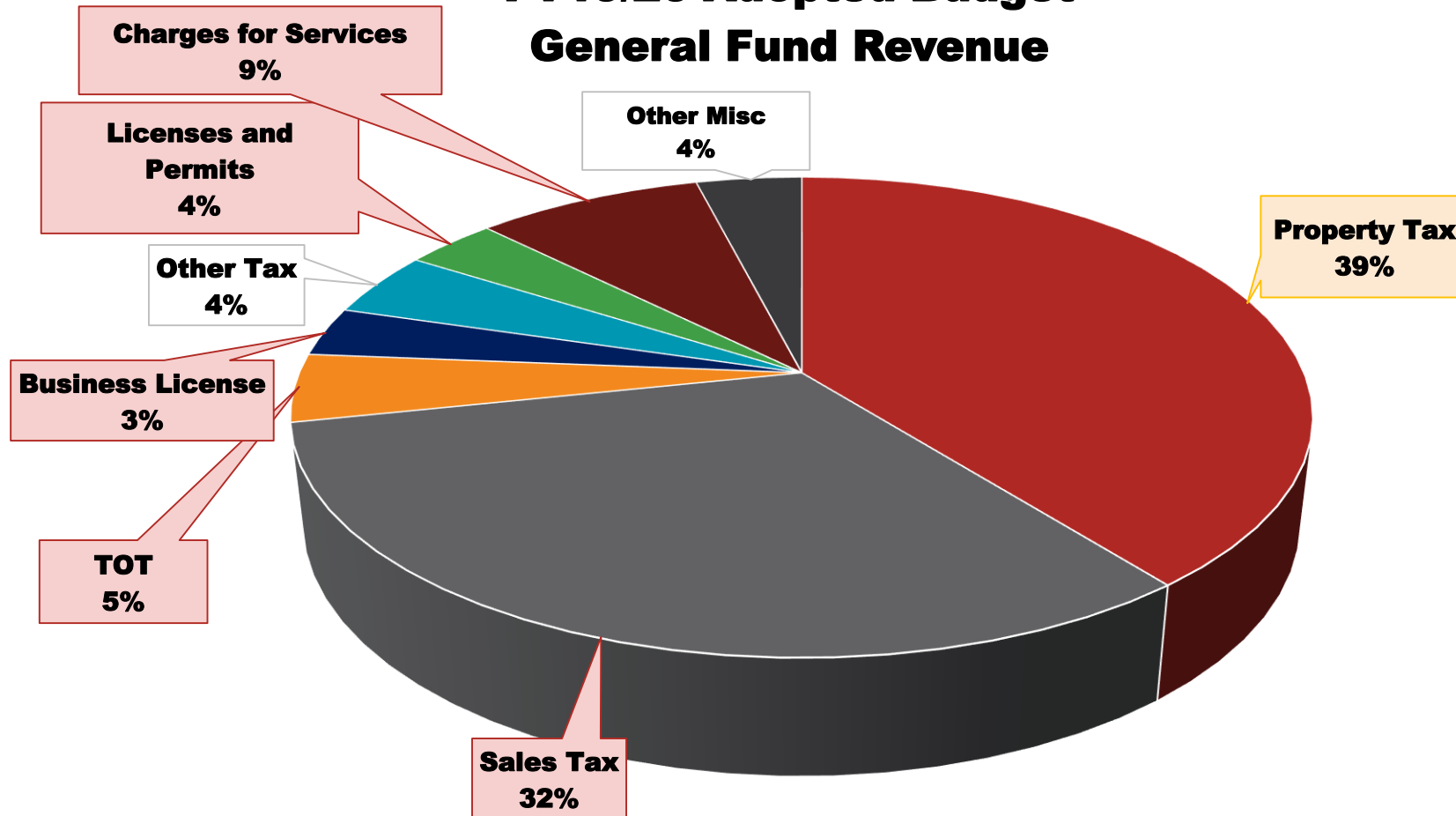
Provide time to identify & evaluate fiscal condition



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# GENERAL FUND REVENUE IMPACTS

## FY19/20 Adopted Budget General Fund Revenue



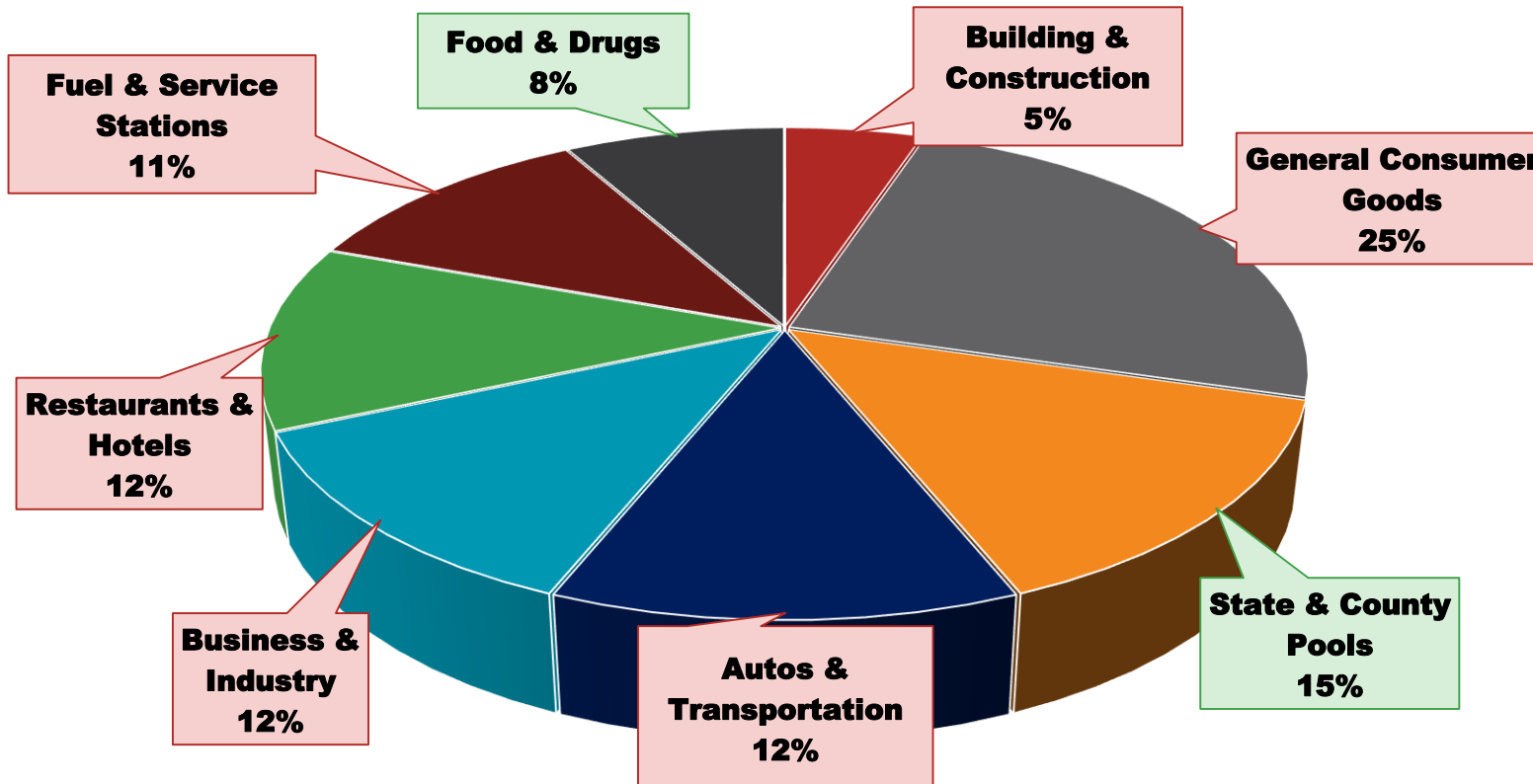
Gen Fund ~\$40M =  
Proportional share  
of revenue by  
category



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# SALES TAX CATEGORIES

## Sales Tax FY19 Q3



Gen Fund ~ \$12.9M =  
Proportional share of  
revenue by category

## REVENUE IMPACTS - OTHER

### Other Funds

- Gas tax
- Federal / state pass throughs

# GENERAL FUND EXPENDITURES – PROPOSED UPDATES

## Personnel

- Salaries
- Health insurance
- Workers compensation
- Pension
- Unfunded liability

## Other

- Liability insurance
- Utilities
- Animal control
- Debt services



# CAPITAL IMPROVEMENT PROGRAM

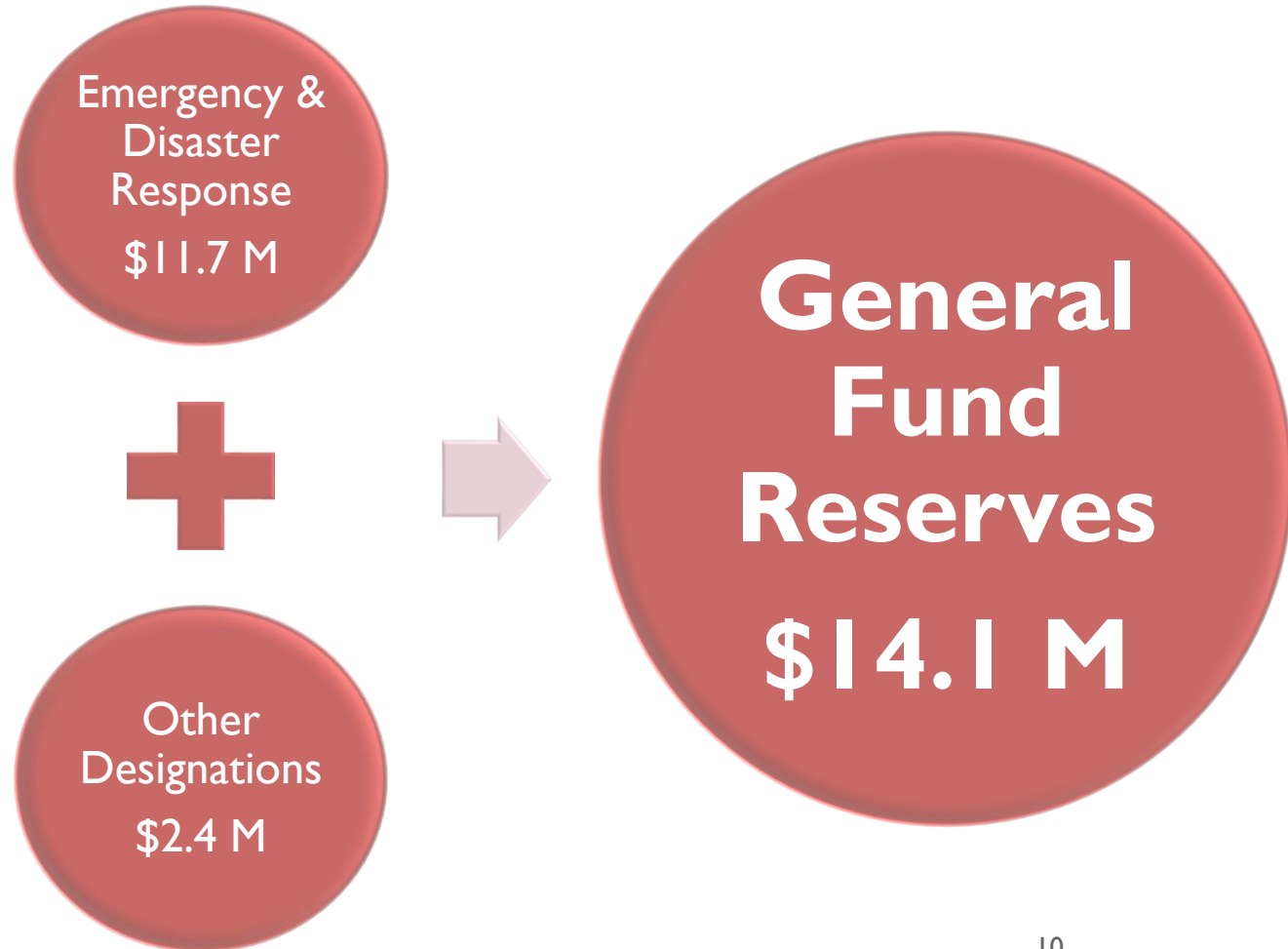
## Council Presentation

- April 28th

## Funding Source Focus

- General Fund
- Gas Tax

# RESERVES



Estimated as of  
FY19/20 Budget Adoption





# BUDGET SURVEY RESULTS

## Top City Services

1. Business attraction & retention

2. Police services

3. Downtown revitalization

4. Street maintenance

5. Youth, senior and other recreation programs

6. Sustainability efforts

7. Housing opportunities

8. Beautification of parks & medians

9. City facilities & property maintenance

10. Code enforcement



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# BUDGET SURVEY RESULTS

## Top 3 Services

<b>Increase Funding</b>		<b>%</b>
1.	Business attraction & retention	50.5%
2.	Downtown revitalization	41.5%
3.	Street maintenance	36.6%

<b>Decrease Funding (to offset increase)</b>		<b>%</b>
1.	Code enforcement	65.0%
2.	Sustainability efforts	40.7%
3.	Housing opportunities	38.3%

# FY 2020/21 MODIFIED SCHEDULE

## Proposed Calendar

Tuesday, April 28 <sup>th</sup>	Capital Improvement Program Review
Mid-May (date TBD)	Operating Budget Workshop
Tuesday, June 9	Public Hearing
Tuesday, June 23	Adopt Budget
September	Operating Budget Review Discussion



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# CONCLUSION

## Potential future decisions

Service level changes

Shifting focus to new priorities

Deferral of work

Use of reserves

Reductions

Enhancements

Strategic Plan

Other projects

(If needed)



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# RECOMMENDATION

- Receive report
- Provide direction on FY20/21 Operating Budget development