

CITY OF SAN MARINO
CITY COUNCIL AGENDA

Steven W. Huang, DDS, Mayor
Gretchen Shepherd Romey, Vice Mayor
Susan Jakubowski, Council Member
Steve Talt, Council Member
Ken Ude, Council Member
Marcella Marlowe, Ph.D., City Manager



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City Hall Council Chamber
2200 Huntington Drive
San Marino, CA 91108

ADJOURNED MEETING
FRIDAY, FEBRUARY 22, 2019
8:00 A.M.
CROWELL PUBLIC LIBRARY (BARTH ROOM)
1890 HUNTINGTON DRIVE
SAN MARINO, CA 91108

The City of San Marino appreciates your attendance. Citizens' interest provides the Council with valuable information regarding issues of the community.

Regular Meetings are held on the 2nd Wednesday of every month at 6:00 p.m. Typically, Adjourned Meetings are held on the last Friday of every month at 8:00 a.m.

In compliance with the American Disabilities Act, any person with a disability who requires a modification or accommodation in order to participate in a meeting should contact the City Clerk's Office at (626) 300-0705 at least 48 hours prior to the meeting.

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL: Council Member Jakubowski, Council Member Talt, Council Member Ude, Vice Mayor Shepherd Romey, and Mayor Huang.

POSTING OF AGENDA

The agenda is posted 72 hours prior to each meeting at the following locations: City Hall, 2200 Huntington Drive, the Crowell Public Library, 1890 Huntington Drive and the Recreation Department, 1560 Pasqualito Drive. The agenda is also posted on the City's Website: <http://www.cityofsanmarino.org>.

PUBLIC COMMENTS

The City Council welcomes public input. Members of the public may address the City Council by completing a public comment card and giving it to the City Clerk prior to the meeting. At this time, the public may address the City Council on items that are not on the agenda. Pursuant to state law, the City Council may not discuss or take action on issues not on the meeting agenda (Government Code Section 54954.2). The Mayor reserves the right to place limits on duration of comments. Staff may be asked to follow up on such items.

NEW BUSINESS**1. SELECTION OF FY20 PRIORITY INITIATIVES**

Recommendation: Staff recommends that Council engage in a discussion and give direction on which priority initiatives they would like staff to incorporate into the City's FY20 workplan and budget.

2. DISCUSSION REGARDING REVISING STREET TREE POLICY, AS REQUESTED BY VICE MAYOR SHEPHERD ROMEY**PUBLIC COMMENTS****CLOSED SESSION**

The City Council will recess to closed session to discuss:

3. PUBLIC EMPLOYEE PERFORMANCE EVALUATION PURSUANT TO GOVERNMENT CODE SECTION 54957

Title: City Attorney

RECONVENE TO OPEN SESSION**OPEN SESSION REPORT****ADJOURNMENT**

The San Marino City Council will adjourn to **WEDNESDAY, MARCH 13, 2019, at 6:00 P.M.** in the City Hall Council Chambers, 2200 Huntington Drive, San Marino, California.

Dated: February 15, 2019
Posted: February 15, 2019

AMANDA FOWLER
ACTING CITY CLERK

City of San Marino
AGENDA REPORT



TO: MAYOR AND CITY COUNCIL
FROM: MARCELLA MARLOWE, PH.D., CITY MANAGER
BY: AMANDA FOWLER, ASST TO THE CITY MANAGER
DATE: FEBRUARY 22, 2019
SUBJECT: SELECTION OF FY20 PRIORITY INITIATIVES

Steven W. Huang, DDS, Mayor
Gretchen Shepherd Romey, Vice-Mayor
Susan Jakubowski, Council Member
Steve Talt, Council Member
Ken Ude, Council Member

STRATEGIC PLAN CRITICAL SUCCESS FACTORS

- Engaged and Connected Residents
- Efficient, Responsive, and Effective City Services
- Fiscally Responsible and Transparent City Government

BACKGROUND

At the January 4, 2019 City Council meeting, City staff presented departmental operational plans to the City Council. These operational plans represent the programs that are continuously managed by each department, year in and year out. In other words, operational plans show a department's normal day-to-day business. Staff also gave an overview of the priority initiatives their departments have undertaken this year (FY19). These initiatives reflect the special projects that a department might take on in a given year. These projects take extra resources and must be accomplished while still maintaining the department's normal course of business.

Last year, these priority initiatives came from multiple sources, including the strategic planning process, department budget goals, and ad-hoc council direction that arose at various points during the year. This year, staff has been working with the Council Budget Liaisons (Council Members Ude and Jakubowski) to create a process that will give us a comprehensive and consciously-adopted work plan for FY20. On Thursday, January 17, 2019, staff and the Budget Liaisons agreed on a better approach for this year and they expressed enthusiasm for the direction the budget process is headed.

At the January 25th City Council meeting, Council conducted an initial brainstorming session on what priority initiatives to consider for next year, guided by the City's eight Critical Success Factors. At the request of the Council Budget Liaisons, the Executive Team provided some initial suggestions after considering the current state of the organization, to which the Council added several more. A total of 52 potential initiatives were generated, and Council Members were then given the opportunity to vote for the

AGENDA ITEM NO. 1

25 they were most interested in learning more about. Council Members were also given 5 “star” votes to indicate the 5 initiatives that they were most interested in at the time. Ultimately, 21 potential priority initiatives received a majority of Council votes, and staff was tasked with gathering further information on these initiatives to report back at today’s meeting so that the Council can give final direction on what departments should include in their budget recommendations. A final vote tally is provided as Attachment 2.

DISCUSSION

Since January 25, staff has taken each of the 21 initiatives and created action plans for them, including general cost and staff time estimates, as well as key action items that will need to take place to achieve success. Staff also engaged with residents to receive feedback on what the community would like the organization to focus on in the upcoming year. On February 4, 2019, staff hosted a Town Hall meeting for residents to learn more about each initiative and vote on the 10 they were most interested in. The voting form was then replicated into an online survey to broaden our reach. Forms were also available at City Hall for residents to fill out in person. Overall, 140 votes were cast from February 4 to February 15, 2019. The results should be considered informative, but not necessarily authoritative.

Armed with this information, today’s item requests that the City Council come to a consensus on the key priority initiatives they would like staff to include in the FY20 budget proposals. Although there will be later opportunities to approve or deny these projects, consensus offered today will act as direction to staff in preparation of their department budgets.

The next stage of the budget process will occur in March, over the course of several special meetings devoted solely to this purpose. At those meeting, staff will present their department budgets, or “rough drafts” of their FY20 workplan and budget. We will continue to work with the Budget Liaisons to ensure that our presentations meet the Council’s needs.

RECOMMENDATION

Staff recommends that Council engage in a discussion and give direction on which priority initiatives they would like staff to incorporate into the City’s FY20 workplan and budget.

ATTACHMENTS

1. FY20 Budget Calendar
2. Council Priority Initiative Vote Summary
3. Summary of Community Survey Results
4. Action Plans for Potential Priority Initiatives

BUDGET PROCESS – FY20

JANUARY 4 – FRIDAY (REPRESENTING A DECEMBER MEETING)

Report on Current Year Operations and Goals

- Operational Plans (Continuous Operations)
 - Include feedback from ET on what's working and not working
- Current (FY19) Priority Initiatives Action Plans (Special Projects/Goals)

JANUARY 25 - FRIDAY

Council Identification of Potential FY20 Priority Initiatives

- Operational Plans will carry over
- ET offers a compilation of commentary on SWOT-like information
- New Priority Initiatives to be Brainstormed
 - Council ideas and Executive Team ideas
 - Need to consider both the 8 Critical Success Factors AND Departmental Workload
 - Select top preferences
- Community engagement to gain input on desired priority initiatives

FEBRUARY 13 - WEDNESDAY

FY19 Midyear Review, Updated Five Year Financial Forecast, and FY20 Projections

- Presentation of the FY19 midyear report, revenue and expenditure projections for FY20, Five Year Financial Forecast (General Fund and CIP), and updated long term financial projection(s)

FEBRUARY 22 - FRIDAY

Selection of FY20 Priority Initiatives

- Council will select priority initiatives for the next year (once established, over the course of the year, no new ones get added without subtractions) – *staff will present analysis of each potential item, as well as results from any community engagement*

MARCH (MULTIPLE SPECIAL MEETINGS)

Departmental Presentations (i.e. Rough Drafts)

- Departments will present Programs, Goals, and Metrics over multiple meetings
- Council will offer comment and adjustments
- *(CIP Presented to Public Safety Commission)*

APRIL 26 - FRIDAY

Capital Improvement Plan Presentation

- Detailed discussion with Council related to CIP
- *(Draft operational budgets shared with Commissions/Boards for feedback)*

MAY 8 or 31 (TBD)

City Manager's Proposed Budget and Capital Improvement Plan

- Presentation of the proposed budget and CIP
- Either final adoption by Council or final adjustments

JUNE 12 OR 28 (TBD) – ONLY IF NEEDED

Final Budget & CIP Adoption

Final Priority Initiative Voting Breakdown
(as of 1-29-2019)

#	Priority Initiative	CSF	# of Votes	# of Star Votes	Voters	Dept Lead
9	Develop and launch a city-run economic development program to build the business corridor	Attractive, Complementary Business District	5	4	SH*, GSR*, SJ*, ST, KU*	Planning & Building
	Explore partnership opportunities with other cities/agencies (including school district) to find cost savings	Fiscally Responsible and Transparent City Government	5	4	SH, GSR*, SJ*, ST*, KU*	City Manager
	Establish a wellness program for the community that could involve underage drinking awareness, bullying and suicide prevention, and creating a safe firearm community	Safe Community	5	2	SH*, GSR, SJ, ST*, KU	Community Services
	Create a Business Improvement District for façade upgrades, sidewalks, and trees	Attractive, Complementary Business District	5	1	SH, GSR, SJ, ST*, KU	Planning & Building
	Purchase an electronic work order system	Efficient, Responsive, and Effective City Services	5	1	SH, GSR, SJ, ST, KU*	Parks & Public Works, IT
	Proactively seek external funding sources	Fiscally Responsible and Transparent City Government	5	1	SH, GSR*, SJ, ST, KU	Finance
	Develop a 20-year Master Plan for Lacy Park that would include buildings and plantings and initiate a community process to see what residents would like to see as new and improved features	Inviting and Relevant City Facilities	5	1	SH, GSR, SJ, ST*, KU	Parks & Public Works

* Denotes that Council Members voted this initiative as one of their top 5.

** Denotes that the potential initiative could fall under more than one Critical Success Factor

Final Priority Initiative Voting Breakdown
(as of 1-29-2019)

	Conduct an assessment of all civic buildings (and underground utilities) and come up with recommendations to act on findings as needed	Well-Maintained Infrastructure	5	1	SH*, GSR, SJ, ST, KU	Parks & Public Works
	Massive actions for infrastructure programs	Well-Maintained Infrastructure	5	1	SH, GSR, SJ, ST, KU*	Parks & Public Works
6	Hire an Urban Forester to assess the health & stability of trees and conduct a public inventory of our trees	Well-Maintained Infrastructure	4	2	SH*, GSR, SJ*, KU	Parks & Public Works
	Co-sponsor events with school district and community groups	Engaged and Connected Residents	4	1	SH, GSR, SJ*, ST	Community Services
	Additional city street cameras	Safe Community	4	1	SH, SJ, ST, KU	Police
	Conduct a customer satisfaction survey of residents to better understand how to meet community needs**	Engaged and Connected Residents	4	0	SH, GSR, SJ, KU	City Manager
	Develop and launch a comprehensive City mobile app for information, reporting, service requests, etc.	Engaged and Connected Residents	4	0	SH, GSR, SJ, ST	City Manager
	Special focus on sidewalks for the safety of community**	Well-Maintained Infrastructure	4	0	SH, GSR, SJ, KU	Parks & Public Works
	Create a financial incentive programs for planting heritage trees in front yards	Beautiful, Preserved, Single-Family Residential Neighborhoods	3	2	SH, GSR*, KU*	Planning & Building
	Enhanced staffing resources for Police Department	Efficient, Responsive, and Effective City Services	3	2	SH, GSR*, ST*	Police
	Develop a volunteer and/or staff ambassador program to engage residents**	Engaged and Connected Residents	3	2	SH, SJ*, ST*	Community Services

* Denotes that Council Members voted this initiative as one of their top 5.

** Denotes that the potential initiative could fall under more than one Critical Success Factor

Final Priority Initiative Voting Breakdown
(as of 1-29-2019)

6	Launch a morale enhancement program for city staff to understand what concerns they have and find ways to address them	Efficient, Responsive, and Effective City Services	3	1	SH, GSR*, SJ	Human Resources
	Rose Arbor	Well-Maintained Infrastructure	3	1	SH, GSR*, ST	Parks & Public Works
	Enhance the neighborhood watch program through implementation of block captain training and introduction of a residential security system seminar	Safe Community	3	0	SH, GSR, KU	Police
11	Address parking challenges	Attractive, Complementary Business District	2	1	SJ*, KU	
	No increases in budget (more services for the same dollars)	Fiscally Responsible and Transparent City Government	2	1	SH*, KU	
	Find ways to address curb height issue	Attractive, Complementary Business District	2	0	GSR, SJ	
	Create a stormwater quality ordinance to prevent road damage/debris from vehicles	Beautiful, Preserved, Single-Family Residential Neighborhoods	2	0	SJ, ST	
	Modernize recruitment process (e.g. new avenues for recruitment ads, applicant tracking system)	Efficient, Responsive, and Effective City Services	2	0	GSR, KU	
	Purchase an electronic Recreation registration system for facilities and classes	Efficient, Responsive, and Effective City Services	2	0	SJ, ST	
	Establish a proactive program for engagement with media	Engaged and Connected Residents	2	0	SH, SJ	

* Denotes that Council Members voted this initiative as one of their top 5.

** Denotes that the potential initiative could fall under more than one Critical Success Factor

Final Priority Initiative Voting Breakdown
(as of 1-29-2019)

	Create a City youth engagement program (e.g. youth commission, civic youth academy)	Engaged and Connected Residents	2	0	SH, SJ	
	Place GPS in all City vehicles	Fiscally Responsible and Transparent City Government	2	0	ST, KU	
	Additional resources for vacant homes ordinance	Safe Community	2	0	ST, KU	
	Upgrade the Emergency Operations Center	Safe Community	2	0	ST, KU	
9	Develop and launch a comprehensive signage program that distinguishes our business district from other business districts and gives us a unique identity	Attractive, Complementary Business District	1	0	KU	
	Conduct an audit of all print materials to see what can be done digitally (e.g. Rec brochure, agendas)	Efficient, Responsive, and Effective City Services	1	0	GSR	
	Update records management program, including new legal requirements	Efficient, Responsive, and Effective City Services	1	0	KU	
	Implement enhanced translation services for the community**	Engaged and Connected Residents	1	0	GSR	
	Establish or support the establishment of a nonprofit called "Friends of Lacy Park"	Engaged and Connected Residents	1	0	ST	
	Launch a Civic Academy for residents interested in learning more about city operations and becoming more engaged	Engaged and Connected Residents	1	0	ST	

* Denotes that Council Members voted this initiative as one of their top 5.

** Denotes that the potential initiative could fall under more than one Critical Success Factor

Final Priority Initiative Voting Breakdown
(as of 1-29-2019)

	Conduct ADA upgrades	Inviting and Relevant City Facilities	1	0	GSR	
	Launch a "Vision Zero" program for San Marino to work towards safer roadways for drivers and pedestrians	Safe Community	1	0	SJ	
	Implement one primary notification system for community*	Safe Community	1	0	KU	
11	Commission a changing demographics analysis to better understand how to serve residents*	Engaged and Connected Residents	0	0		
	Conduct a voter outreach/public information campaign for upcoming election	Engaged and Connected Residents	0	0		
	Go through the process to become an accredited Public Works agency with the American Public Works Association (APWA)	Fiscally Responsible and Transparent City Government	0	0		
	Go through the process to become an accredited Police Department with the Commission on Accreditation for Law Enforcement Agencies (CALEA)	Fiscally Responsible and Transparent City Government	0	0		
	Build a contemporary public safety facility	Inviting and Relevant City Facilities	0	0		
	Install security systems (with cameras) in city facilities	Safe Community	0	0		

* Denotes that Council Members voted this initiative as one of their top 5.

** Denotes that the potential initiative could fall under more than one Critical Success Factor

Final Priority Initiative Voting Breakdown
(as of 1-29-2019)

Launch Operation Water Watch to teach the community about pool safety and give strategies to ensure someone is always on watch	Safe Community	0	0		
Launch a Community Fire Academy for community	Safe Community	0	0		
Purchase second Autopulse and provide training	Safe Community	0	0		
Implement a K-9 program	Safe Community	0	0		
Conduct a seismic survey of all public and commercial buildings	Safe Community	0	0		

** Denotes that Council Members voted this initiative as one of their top 5.*

*** Denotes that the potential initiative could fall under more than one Critical Success Factor*

SURVEY RESULTS (140 Respondents)

Select up to TEN (10) potential priority initiatives that you are most interested in.

Priority Initiative	# of Votes	% Voted For
Additional city street cameras	83	59.29%
Develop a 20-year Master Plan for Lacy Park that would include buildings and plantings and initiate a community process to see what residents would like to see as new and improved features	62	44.29%
Develop and launch a comprehensive City mobile app for information, reporting, service requests, etc.	61	43.57%
Special focus on sidewalks for the safety of community	60	42.86%
Create a Business Improvement District for façade upgrades, sidewalks, and trees	57	40.71%
Enhance the neighborhood watch program through implementation of block captain training and introduction of a residential security system seminar	54	38.57%
Develop and launch a city-run economic development program to build the business corridor	53	37.86%
Enhanced staffing resources for Police Department	52	37.14%
Explore partnership opportunities with other cities/agencies (school district) to find cost savings	52	37.14%
Proactively seek external funding sources	50	35.71%
Purchase an electronic work order system	46	32.86%
Hire an Urban Forester to assess the health & stability of trees and conduct a public inventory of our trees	45	32.14%
Conduct a customer satisfaction survey of residents to better understand how to meet community needs	44	31.43%
Create a financial incentive program for planting heritage trees in front yards	42	30.00%
Co-sponsor events with school district and community groups	41	29.29%
Conduct an assessment of all civic buildings (and underground utilities) and come up with recommendations to act on findings as needed	41	29.29%
Massive actions for infrastructure programs	41	29.29%
Rebuild the Rose Arbor	41	29.29%
Develop a volunteer and/or staff ambassador program to engage residents	29	20.71%
Launch a morale enhancement program for city staff to understand what concerns they have and find ways to address them	27	19.29%
Establish a wellness program for the community that could involve underage drinking awareness, bullying and suicide prevention, and creating a safe firearm community	21	15.00%

**Priority Initiative Selection
FY 20**



Priority Initiative	Dept. Lead	Critical Success Factor	Key Actions	Resource Assessment
<p>Conduct a customer satisfaction survey of residents to better understand how to meet community needs</p>	<p>City Manager</p>	<p>Engaged and Connected Residents</p>	<ul style="list-style-type: none"> • Confirm overall survey objectives with key City leadership • Research and choose consulting firm to design and conduct survey • Design and finalize survey • Conduct survey • Present results of survey • Based on results, make recommendations 	<p>Staff Demand: Minimal</p> <p>Total Cost Estimate: \$25,000-\$35,000 for customized, professionally executed survey that would yield information for all departments and initiatives</p> <p>Other Things to Consider: A survey would be beneficial for all departments and possibly even the parcel tax renewal measure. Multiple priority initiatives involve community input, and this would allow us to consolidate that process. To get good information across the board, a professional survey is the only reliable and credible way to go.</p>

**Priority Initiative Selection
FY 20**



Priority Initiative	Dept. Lead	Critical Success Factor	Key Actions	Resource Assessment
<p>Develop and launch a comprehensive City mobile app for information, reporting, service requests, etc.</p>	<p>City Manager</p>	<p>Engaged and Connected Residents</p>	<ul style="list-style-type: none"> • Understand best practices and community needs for municipal mobile app • Establish objectives/goals of having mobile app and decide whether or not to move forward with mobile app • If decision is made to move forward, choose vendor for mobile app • Design and launch mobile app 	<p>Staff Demand: Minimal</p> <p>Total Cost Estimate: Approximately \$5,000 for design and launch; \$1,500 annual fee.</p> <p>Other Things to Consider: Based on consultation with IT professionals and website providers, we may be able to simply launch a better mobile version of our new website instead of creating a separate app. If the Council is interested in pursuing this initiative overall, staff recommends appropriating the funds, which would then only be utilized if a stand-alone mobile app is deemed necessary.</p>

**Priority Initiative Selection
FY 20**



Priority Initiative	Dept. Lead	Critical Success Factor	Key Actions	Resource Assessment
<p>Explore partnership opportunities with other cities/agencies (including school district) to find cost savings</p>	<p>City Manager</p>	<p>Fiscally Responsible and Transparent City Government</p>	<ul style="list-style-type: none"> • Create a list of possible areas to combine • Select other organizations to approach • Meet with other organizations to determine what partnerships could work • Develop plan of action for sharing • If savings will result, bring recommendation(s) to City Council • If approved, implement • Wait for the results of the SGVCOG project (a consultant-led project seeking to determine the best cost-delivery models among SGV cities) and determine if any opportunities are present 	<p>Staff Demand: High. This will consume much effort from the City Manager and Executive Team Members. Seeking out opportunities, meeting with multiple other agencies on multiple topics, and gaining a full understanding of how such an arrangement would work will require a significant time investment and legal analysis.</p> <p>Total Cost Estimate: The most likely potential cost would be legal review of any potential sharing agreement. The City, per last year’s Mayor and Vice Mayor, has already agreed to contribute \$10,000 to the SGVCOG study; the study is already underway and funds will come out of the FY19 budget. Overall, this could result in cost savings.</p> <p>Other Things to Consider: The City has pursued this twice. The Tri-City Fire arrangement did not yield the savings the City expected to see and was discontinued. Public Works also investigated sharing in several areas; the only one deemed feasible by both agencies (fleet maintenance) would likely have resulted in additional cost, so it was not pursued.</p>

**Priority Initiative Selection
FY 20**



Priority Initiative	Dept. Lead	Critical Success Factor	Key Actions	Resource Assessment
<p>Develop a volunteer and/or staff ambassador program to engage residents</p>	<p>Community Services</p>	<p>Engaged and Connected Residents</p>	<ul style="list-style-type: none"> • Inventory lists of current ambassadors and volunteers already performing such duties for all departments • Conduct community outreach using city website, attending other city-sponsored events, and hosting events to promote and develop initial new list of ambassadors and volunteers • Investigate what other communities are doing • Prepare community survey and interview staff to establish potential engagement opportunities, or include in city manager’s community engagement survey • Develop program or programs that are suitable and appropriate for San Marino • Implement program 	<p>Staff Demand: Moderate. This would be a completely in-house activity, mostly on the shoulders of the new Community Services Director, and likely launched in conjunction with the re-branded recreation program.</p> <p>Total Cost Estimate: Minimal upfront costs (less than \$500) for planning and outreach. Program costs dependent on agreed upon scope and activities</p> <p>Other Things to Consider: Crowell Library currently has a vibrant volunteer program with its Friends of the Library running a used book shop, a Library Foundation that raises money for capital projects, and volunteers who help to resshelf books. Those resources can be used to assist in developing this program.</p>

**Priority Initiative Selection
FY 20**



Priority Initiative	Dept. Lead	Critical Success Factor	Key Actions	Resource Assessment
<p>Co-sponsor community events with School District and other community groups</p>	<p>Community Services</p>	<p>Engaged and Connected Residents</p>	<ul style="list-style-type: none"> • Continue programming partnerships with the Chinese Club, East Meets West, the United Charity Foundation, Toastmasters, and the San Marino Historical Society • Continue reaching out to schools with storytimes and information about resource databases • Conduct community outreach and personal contacts with identified groups to develop list of potential co-sponsors and events • Develop an event plan for the year that would include a master community event calendar, sponsorship opportunities, promotions • Implement the event plan and monitor its success 	<p>Staff Demand: Variable, depending on the level of involvement. If it's just marketing other organization's events, staff demand should be minimal. If more than marketing is desired, staff demand will be higher, especially in the first year.</p> <p>Total Cost Estimate: Minimal costs for marketing only; sponsorship costs would be at the Council's discretion.</p> <p>Other Things to Consider: For the first year, we recommend continuing current practices and adding only cross-marketing. The City Attorney will need to consult on the form of sponsorship and promotional agreements.</p>

**Priority Initiative Selection
FY 20**



Priority Initiative	Dept. Lead	Critical Success Factor	Key Actions	Resource Assessment
<p>Establish a wellness program for the community</p>	<p>Community Services</p>	<p>Safe Community</p>	<ul style="list-style-type: none"> • Conduct community engagement to understand needs and wants and the various target groups (kids, youth, and seniors) that might benefit from such programs. which could be solicited by the comprehensive survey conducted by the City Manager’s Office • Ascertain what other nearby public agencies are doing and if there would be overlap or synergy if the City conducted those activities • Develop key program components by using community surveys, personal engagement with local service groups and best management practices for recreation programs, with such a survey being included in a more comprehensive community interest survey performed by the City Manager’s Office • Implement program based on selected wellness activities 	<p>Staff Demand: High. The launch of a full wellness program for the community would require significant time in terms of program assessment, development, and implementation. Staff would also need to meet regularly with other interested groups (i.e. school district, PFA group, etc.).</p> <p>Total Cost Estimate: Full costs dependent on the activities ultimately selected, but approximately \$6,000 for upfront costs related to materials and outreach.</p> <p>Other Things to Consider: FY20 will be a challenging year for the department, in order to launch the new recreation program. Staff recommends that the goals for FY20 instead be to “develop” a wellness program that would actually launch in FY21 instead of FY20.</p>

**Priority Initiative Selection
FY 20**



Priority Initiative	Dept. Lead	Critical Success Factor	Key Actions	Resource Assessment
<p>Proactively seek external funding sources</p>	<p>Finance</p>	<p>Fiscally Responsible and Transparent City Government</p>	<ul style="list-style-type: none"> • Build a list of potential funding sources • Select and secure grant consultants • Explore grant possibilities • Once funding source is identified, gain understanding of “strings” and requirements attached to any monies received • Understand the reporting requirements and determine whether we are able to complete them successfully • Assess value of the funds against the requirements • Pursue funding opportunity 	<p>Staff Demand: Moderate. Searching for funding opportunities in-house is very time consuming, depending on how aggressively we want to search. Some grant opportunities are obvious and easy to find, but others are not. Further, satisfying the requirements of most grant opportunities will likely be onerous for our limited staff resources.</p> <p>Total Cost Estimate: The potential cost item would be to retain a firm to assist us with pursuing grants since we do not have in-house staff to do this. These firms have variable payment structures and provide varying levels of assistance. Securing outside funds, however, could result in a net decrease to City funds expended and might offset any fees.</p> <p>Other Things to Consider: Sometimes outside money comes with requirements that might be undesirable to San Marino. We have also been unsuccessful in the past at successfully completing various grant audits. Finally, it is an ineffective use of staff time to pursue funding opportunities if those funds will be declined by the City Council eventually, so we should be very sure before proceeding.</p>

**Priority Initiative Selection
FY 20**



Priority Initiative	Dept. Lead	Critical Success Factor	Key Actions	Resource Assessment
<p>Launch a morale enhancement program for City staff</p>	<p>Human Resources</p>	<p>Efficient, Responsive, and Effective City Services</p>	<ul style="list-style-type: none"> • Research effective programs in other similar jurisdictions • Establish objectives and program components • Conduct employee morale satisfaction Assessment, including online surveys, focus groups, etc. • Implement operational improvements • Make recommendations to City Council for cost and/or policy enhancements. 	<p>Staff Demand: High. Interfacing with employees to gain useful tangible feedback requires a heavy investment of time, as does communicating with other jurisdictions about similar programs.</p> <p>Total Cost Estimate: Likely no cost to solicit information; the cost of implementing programs will vary, based on the City Council’s interest in cost items. Although there are indeed some morale enhancing endeavors that have minimal costs, most enhancements will require funding in some form (salary, benefits, “perks,” recognition programs, etc.).</p> <p>Other Things to Consider: The Meet and Confer cycle with our employee associations will begin concurrently and may yield some of this information. Also, programs like this usually cause morale to decrease further if information is gathered, but no action is taken.</p>

**Priority Initiative Selection
FY 20**



Priority Initiative	Dept. Lead	Critical Success Factor	Key Actions	Resource Assessment
<p>Purchase an electronic work order system</p>	<p>Parks & Public Works</p>	<p>Efficient, Responsive, and Effective City Services</p>	<ul style="list-style-type: none"> • Determine needs and investigate options related to portability, recordkeeping, tracking and requestor (customer/resident) follow up • Evaluate and receive demonstration of potential systems • Provide briefing to the Public Safety Commission • Test before procuring in real-world/real-time including synergy with city's IT system • Procure system and receive department-wide training • Roll-out to full maintenance staff, train, and commence use 	<p>Staff Demand: Moderate to High. The procurement phase will take a moderate investment of staff time to analyze systems and workability. The implementation phase will require significant staff time from every Public Works employee since this initiative will significantly change how work is entered into the work stream, how it's tracked and how it's reported. Once fully integrated, staff time to maintain the system will be minimal.</p> <p>Total Cost Estimate: If using software designed specifically for Parks and Public Works personnel, equipment, and functions, the approximate cost is \$26,000 in Year 1 (\$15,000 to procure, plus \$11,000 license fee), and \$11,000 on an ongoing basis for the license fee.</p> <p>Other Things to Consider: This software is tailored for public works personnel and tracks only field work. If the City Council wants the ability to track project time for all employees (office, police, fire, etc.), we will need to seek a more comprehensive and sophisticated technological solution, which will (based on initial inquiries made last year) cost <i>significantly</i> more (upwards of \$100K). Staff recommends deploying the public works strategy only at this time.</p>

**Priority Initiative Selection
FY 20**



Priority Initiative	Dept. Lead	Critical Success Factor	Key Actions	Resource Assessment
<p>Develop a 20-year Master Plan for Lacy Park that would include buildings and plantings</p>	<p>Parks & Public Works</p>	<p>Inviting and Relevant City Facilities</p>	<ul style="list-style-type: none"> • Engage community to understand their desires and vision for Lacy Park through the end of this century, and what improvement might be constructed in preparation of the centennial of Lacy Park’s creation (could be combined with City Manager’s comprehensive survey) • Develop the master plan with consultant assistance to host workshops and survey community members • Conduct further community engagement to finalize plan to ensure an accurate representation of community wants and needs • Develop a matrix of expenditures based on wants, needs, future opportunities and life-cycle costs • Receive input on the draft master plan from the Design Review Commission and Public Safety Commission • Submit a draft master plan for adoption by the City Council 	<p>Staff Demand: Moderate. The expertise to produce this master plan is not available in-house. We will need to use an outside expert and staff’s time will be devoted to monitoring that contract.</p> <p>Total Cost Estimate: Development of the master plan will likely cost approximately \$80,000, including community engagement and outreach materials. Implementation of the plan will have to be determined based on a matrix of amenities and life-cycle costs.</p> <p>Other Things to Consider: This project would be an excellent kick-off community involvement activity for the community in commemoration of the Lacy Park Centennial in 2025-2028.</p>

**Priority Initiative Selection
FY 20**



Priority Initiative	Dept. Lead	Critical Success Factor	Key Actions	Resource Assessment
<p>Conduct a condition assessment of all municipal assets</p>	<p>Parks & Public Works</p>	<p>Well-Maintained Infrastructure</p>	<ul style="list-style-type: none"> • Identify all remaining facilities not assessed previously or under assessment – including all parks facilities (buildings and grounds), city hall buildings (city hall, police and fire stations, public works office and fleet shop, and vehicle fueling station), the Old Mill, San Marino Center, Thurnher House, Lacy Park buildings • Contract for condition assessments that would include structural, plumbing, heating/cooling, electrical features, accessibility, waterproofness, seismic safety, site drainage, and landscaping • Once assessments received, prioritize capital expenditures using a council-adopted process that would weigh current and future uses, value, condition, serviceability and capacity against available and potentially available future funding • Receive input from the Public Safety Commission • Submit recommendations for next steps, such as priority listing of improvements or repairs to be considered in FY21 	<p>Staff Demand: Moderate to High, depending on whether assessments are conducted individually/piecemeal or as a single study. Staff demand would be <i>high</i> if conducted individually because multiple consultants will be used, each with a need for staff-performed project management. Staff demand would be <i>moderate</i> if all assets are combined into a single study with a single consultant (who would be required to have all the necessary expertise), which would lessen the project management needs.</p> <p>Total Cost Estimate: For individual assessments, the cost would be approximately \$75,000 for building structures (we have 12) and/or \$50,000 for our park system, meaning approximately \$900,000 total. For one single comprehensive assessment of all facilities, the estimated total cost would likely be approximately \$700,000. Staff recommends <i>one</i> comprehensive assessment.</p> <p>Other Things to Consider: The city is very deficient in historic recordkeeping of its buildings, which makes condition assessment more difficult as more intrusive investigation is required, such as opening holes in walls to ascertain structural elements. This type of work is labor and time intensive. Having modern assessment of all of our facilities would be useful.</p>

**Priority Initiative Selection
FY 20**



Priority Initiative	Dept. Lead	Critical Success Factor	Key Actions	Resource Assessment
<p>Rose Arbor reconstruction</p>	<p>Parks & Public Works</p>	<p>Well-Maintained Infrastructure</p>	<ul style="list-style-type: none"> • Design a replacement arbor to be as close as feasible to the original arbor with longer-lasting and more durable materials (this work is already underway with an expected completion date of June 30, 2019) • Prepare a preliminary engineers estimate of probable cost matrix comparing durability and life-cycle cost (expected to be completed June 30, 2019) • Receive input from the Design Review Commission and secure environmental clearance • Acquire building permit • City Council evaluates funding sources such as general funds and community donations through a fundraising organization before authorizing a request for bids from qualified contractors • After award by the City Council, construct the arbor in accordance with the approved plans and specification 	<p>Staff Demand: High for design phase. This work is being designed personally by the City Engineer in-house to keep engineering costs minimal. Other intensive activities related to the design include the extensive research into the original arbor configuration (no plans exist) and material options, feasibility, and practicability.</p> <p>For fundraising phase, staff demand will be high (if fundraising performed in-house) or minimal (if fundraising performed by outside fundraising organization or City fully funds construction cost).</p> <p>Total Cost Estimate: Up to \$20,000 was appropriated in January to assist City Engineer in developing plans suitable for a building permit. Cost of constructing from the ground-up is very uncertain at this time as material options are not yet established. The arbor was ‘saved’ in 1993 with community donations (the exact amount unknown at this time) and renovated in 2003 by Public Works personnel (material cost not available). Estimates generated in 2016 for a replacement arbor ranged from \$400,000 to over \$800,000 – however, those designs were rejected by the community.</p> <p>Other Things to Consider: This would be an excellent kick-off fundraising activity for the community to lead in commemoration of the Lacy Park Centennial in 2025-2028. There could be naming rights for fundraising purposes.</p>

**Priority Initiative Selection
FY 20**



Priority Initiative	Dept. Lead	Critical Success Factor	Key Actions	Resource Assessment
<p>Special focus on sidewalks</p>	<p>Parks & Public Works</p>	<p>Well-Maintained Infrastructure</p>	<ul style="list-style-type: none"> • Launch “Fix our Sidewalks” program by awarding a multi-year sidewalk replacement contract for the replacement of 1 mile per year for 4 years (the plans and specifications are already out to bid and the work will potentially be awarded in March 2019) • Commence the first year’s work in July 2019 	<p>Staff Demand: Minimal. The annual duration of the project is 90 working days and easily integrated into the department’s capital improvement project management activities.</p> <p>Total Cost Estimate: Estimated at \$355,000 for the first year (1 mile) with up to a 5% adjustment each year for inflation. Total estimate 4-year cost is approximately \$1,530,000.</p> <p>Other Things to Consider: Staff recommends this priority initiative be removed from the list – the implementation of this multi-year program will occur in THIS fiscal year, with an appropriation to continue the work by the Council required next fiscal year.</p>

**Priority Initiative Selection
FY 20**



Priority Initiative	Dept. Lead	Critical Success Factor	Key Actions	Resource Assessment
<p>Hire an urban forester to assess the health and stability of trees and conduct a public inventory of our trees</p>	<p>Parks & Public Works</p>	<p>Well-Maintained Infrastructure</p>	<ul style="list-style-type: none"> • Hire urban forester using job specification developed from the city’s needs and after researching job descriptions of other cities • Develop urban forestry program with inventories, condition assessments, removal & replacement plans, evaluation matrices, and funding levels to maintain tree population/keep ahead of tree mortality • Update inventory utilizing in-house forester/city tree trimming vendor, using city’s geographic information system • Conduct condition assessments commencing with oldest/most hazard-prone trees utilizing in-house forester and consulting arborist assistance, depending on how quickly the assessments are deemed to be needed • Receive input from the Public Safety Commission and get environmental clearance • Compile data and information into plan and present to City Council for consideration, adoption and incorporation into the 5-year capital improvement plan 	<p>Staff Demand: High. Substantial work is required to establish a city-wide tree management program that includes inventories, condition assessments, removal and replacement plans, and for it to be commenced successfully, a dedicated staff member is critical.</p> <p>Total Cost Estimate: Variable, depending on whether we upgrade an existing position, create a new additional position, or contract with a consultant. If we upgrade an existing position, the cost is likely approximately \$10,000 annually. If we create a new additional position, the cost is likely approximately \$100,000 annually, including benefits. If we contract, the cost is likely approximately \$50,000. Regardless of which option is selected, staff recommends an additional \$25,000 budgeted during the program development phase in case additional expertise is required. The first year total would therefore be either \$35,000, \$125,000, or \$75,000, depending on the option selected.</p> <p>Other Things to Consider: None.</p>

**Priority Initiative Selection
FY 20**



Priority Initiative	Dept. Lead	Critical Success Factor	Key Actions	Resource Assessment
<p>Massive actions for infrastructure programs</p>	<p>Parks & Public Works</p>	<p>Well-Maintained Infrastructure</p>	<ul style="list-style-type: none"> • Establish capital needs through the complete and thorough assessment of the condition of all capital assets (buildings, parks, streets, underground city-owned pipes, etc.) • City Council adopts a baseline expenditure level for the department to accomplish – a level above \$4,000,000 will require outside program management assistance • Hire a consulting firm qualified in the business of major capital expenditure program management to establish a 5- or 10-year capital expenditure plan based on current and anticipated capital expenditures from the condition assessments of all municipal assets • Prepare environmental documents and receive environmental clearance • Receive input from the Public Safety Commission and present major capital expenditure program to Council for adoption 	<p>Staff Demand: Moderate, provided that the expenditure levels desired by the City Council do not exceed \$4,000,000.</p> <p>Total Cost Estimate: Other than the approved baseline infrastructure expenditure level (not to exceed \$4M) selected by the Council, there will be no additional costs. If the Council desires a baseline expenditure level <u>above</u> \$4M, then we will also need to procure a contract program manager at a cost of approximately \$75,000 (or 5% total capital expenditure plan per year, whichever is higher).</p> <p>Other Things to Consider: None.</p>

**Priority Initiative Selection
FY 20**



Priority Initiative	Dept. Lead	Critical Success Factor	Key Actions	Resource Assessment
<p>Develop and launch a City-run economic development program to build the business corridor</p>	<p>Planning & Building</p>	<p>Attractive, Complementary Business District</p>	<ul style="list-style-type: none"> • Develop and maintain an Economic Resources Guide, which will provide City information (such as demographic and income information) for marketing • Prepare a Central Business District Specific Plan that addresses new construction and architectural design, parking and shared parking, pedestrian oriented designs, and appropriate land uses • Create a matrix of current business types and desired business types • Training - Attend the California Association of Local Economic Development (CALED) • Look for resources and software such as Real Lease Trac that help staff find potential new businesses • Hire a Part-Time Analyst to focus on economic development • Launch program. Begin the marketing campaign by reaching out to new business and reaching out to existing businesses for potential expansion. • Track, assess, and adapt 	<p>Staff Demand: High. The Planning and Building Director will act as the Economic Development Director. This includes tasks such as marketing, attending training session, drafting agreements, working with business owners, assisting applicants through the planning process for potential entitlements such as a conditional use permit. In other cities, this is a full-time job alone, which is why part-time staff resources are critical.</p> <p>Total Cost Estimate: Approximately \$82,000 total. (Specific Plan Development - \$20,000; supplemental Environmental Impact Report (EIR) for the Specific Plan - \$30,000; part-time Economic Development Analyst - \$30,000; outreach materials - \$2,000)</p> <p>Other Things to Consider: An EIR is required for any Specific Plan. For example, if the Specific Plan recommends removing the parking requirements, the EIR will address any potential impacts as a result of that recommendation.</p>

**Priority Initiative Selection
FY 20**



Priority Initiative	Dept. Lead	Critical Success Factor	Key Actions	Resource Assessment
<p>Create a Business Improvement District (BID) for façade upgrades, sidewalks, and trees</p>	<p>Planning & Building</p>	<p>Attractive, Complementary Business District</p>	<ul style="list-style-type: none"> • Survey the Commercial Districts for support of such a BID agreement or entity (group) • Define the area(s) that can be used as a BID • Once the group of a potential BID is formed, have the Council formally recognize the group. A majority of the business district must agree to the formation and levy • The BID Group or entity must hire a consultant to determine the appropriate activities, infrastructure improvements and façade improvement for the BID • The BID must establish an appropriate assessment or levy (tax) • City and the Finance Department must create a special fund to hold the levy or tax. The Finance Department must create a policy for distributing the funds back to the BID • The City and the BID entity formalize the agreement • Research sales tax amount and ability to set aside fund from possible funding source • BID launches the program 	<p>Staff Demand: Moderate. Staff will need to help define the BID areas and encourage participation. Although staff will not manage the program, initial staff work includes the drafting of the agreements and the Finance Department creating a policy for funding distribution. If it ultimately turns out that the businesses do not agree, it will have been a significant expenditure of staff time.</p> <p>Total Cost Estimate: There is minimal direct cost to the City as funds would come from the businesses themselves and go directly to the BID</p> <p>Other Things to Consider: A BID is a defined area where businesses agree to pay an additional tax (levy) in order to fund projects within the BID boundaries. Such projects may include sidewalk reconstruction, landscaping, and façade improvements. Typically, BIDs are run by non-profit organizations with a Board of Directors, NOT THE CITY.</p> <p>The methodology used to quantify assessments are unique to each BID and decided upon by BID’s stakeholders. The City will assist with collection of special assessment, which in turn, is distributed directly to the association responsible for managing BID. The Association will receive 100% of the revenues collected. This revenue is used for purposes described in each BID’s Management Plan. The City may allocate funds to help pay for projects if Association is underfunded.</p>

**Priority Initiative Selection
FY 20**



Priority Initiative	Dept. Lead	Critical Success Factor	Key Actions	Resource Assessment
<p>Create a financial incentive program for planting heritage trees in front yards</p>	<p>Planning & Building</p>	<p>Beautiful, Preserved, Single-Family Residential Neighborhoods</p>	<ul style="list-style-type: none"> • Determine costs (tree purchasing and installation) based on Heritage Trees • Create the incentive program, terms, and conditions (percentage of rebate, qualifications, max limits, etc.) • Design an agreement template to be used with the property owner for a 10-year maintenance plan that shall be recorded with the LA County Recorder’s Office • Establish the rebate process and application • Create an awareness campaign for the new program • Launch and track 	<p>Staff Demand: High. Staff will have to manage the application process and visit each site to determine the appropriate size and type of tree. We currently manage about 140 tree applications. 1,000 rebate applications will result in significant staff hours, requiring overtime, additional staff, or a reprioritization of current workloads.</p> <p>Total Cost Estimate: Based on the number of properties in the City, a standard \$50 rebate would require \$225,000. Staff recommends a cap on the program (\$50,000 or 1,000 trees).</p> <p>Other Things to Consider: The Council may consider different rates for the rebate or a different fixed dollar amount for the program.</p>

**Priority Initiative Selection
FY 20**



Priority Initiative	Dept. Lead	Critical Success Factor	Key Actions	Resource Assessment
<p>Enhanced staffing resources for Police Department</p>	<p>Police</p>	<p>Efficient, Responsive, and Effective City Services</p>	<ul style="list-style-type: none"> • Over-hire by 2 Officers beyond our current authorized FTE's of 28. This would mean we would have 2 extra officers in case of injuries or departures and be better positioned to avoid impactful vacancies. • Eliminate the Corporal position in the Detective Bureau and instead establish Administrative Sergeant position, who would conduct internal investigations, citizen and employee complaints, use of force review, policy and procedures updates, and evaluation of ethics and conduct within the Department. This has been discussed with the Police Officers Association (POA), and the change was viewed as a positive opportunity. • Upgrade the part-time Dispatcher position to full-time • With new staffing capacity, evaluate calls for service to establish a better schedule that will be efficient and responsive to the needs of the community • Recruit and train appropriately • Evaluate effectiveness of enhanced staffing changes 	<p>Staff Demand: Moderate. Given the current climate, recruiting and retaining police staff is challenging; we have difficulty filling the positions we already have. Adding more vacancies will increase the workload on Police and HR personnel in the short term, but would <i>significantly</i> increase our capacity in the long term.</p> <p>Total Cost Estimate: The total cost for the requested staffing is approximately \$265,000 per year. [Hiring two additional police officers (“over hire”) will cost approximately \$212,000 per year, including benefits. Adding an Administrative Sergeant (\$157,283) and eliminating a Corporal (\$134,973) yields a total cost increase of \$22,310 per year. Converting a part-time Dispatcher to full-time is an approximate increase of \$30,000 per year, including benefits.]</p> <p>Other Things to Consider: If we do not successfully address the recruitment and retention issues, having additional positions budgeted will only result in more vacancies and more staff resources in Police and HR expended on recruitment. There would be no loss in the total number of personnel, only a restructuring of ranks and their duties. The increase from PT to FT for dispatcher/clerk could assist with the reduction of overtime pay.</p>

**Priority Initiative Selection
FY 20**



Priority Initiative	Dept. Lead	Critical Success Factor	Key Actions	Resource Assessment
<p>Additional Street Cameras</p>	<p>Police</p>	<p>Safe Community</p>	<ul style="list-style-type: none"> • Identify camera companies and the services they provide • Determine the type of cameras desired. <u>License Plate Reader (LPR) cameras</u> are high-resolution cameras capable of capturing vehicle plates, which are then shared through a network with other law enforcement agencies, making LPR cameras better for gathering information after-the-fact during the investigation stage. The <u>pole cameras</u> do not share this technology and the picture quality is not as good; on the other hand, they are visible and obvious to drivers, so they act as better deterrents than LPRs. • Determine the number of locations desired (multiply the costs noted by the number of locations desired – cost estimates are provided for ONE location only) • Procure and install cameras and equipment • Monitor video regularly 	<p>Staff Demand: Moderate to High. LPR cameras will require moderate staff time for the initial setup and migration of the cameras. The Pole Cameras require significant staff time for initial setup, monitoring and video retrieval, and a Public Works employee’s time to relocate the cameras throughout the city on a regular basis.</p> <p>Total Cost Estimate: For LPR cameras, the Year 1 setup cost FOR ONE INTERSECTION IN ONE DIRECTION would be approx. \$60,000 total for 3 LPR cameras (each camera captures 1 lane of traffic), plus an additional \$750-\$1,500 annually. Additional directions and/or intersections would increase cost by the number of locations – for example, 2 locations would be \$120K in Year 1 and \$1500-\$3000 on ongoing basis.</p> <p>For Pole Cameras, the Year 1 setup cost is approx.. \$110,775-\$160,775 for one “pod” of 4 cameras AT ONE INTERSECTION, plus an additional \$2,775 annually. The setup fee includes procurement of cameras (\$8,000 for the pod), the system recommended by our IT contractor to comply with City Attorney’s opinion about data retention (\$100K-\$150K), mobile provider fees (\$775 per pod), & storage for data (\$2000). The ongoing expense relates to storage for data. More locations would increase costs, but not necessarily directly proportional.</p> <p>Other Things to Consider: To date, pole cameras have not yielded information that would be useful during an investigation.</p>

**Priority Initiative Selection
FY 20**



Priority Initiative	Dept. Lead	Critical Success Factor	Key Actions	Resource Assessment
<p align="center">Enhance the neighborhood watch program through implementation of block captain training and residential security system seminar</p>	<p align="center">Police</p>	<p align="center">Safe Community</p>	<ul style="list-style-type: none"> • Identify 5 new blocks within City in need of Neighborhood Watch (NW) groups based on the areas with the highest number of burglaries • Identify block captains in the 5 areas selected by having officers canvass the area and speaking with residents about our NW program • Conduct needs assessments with existing block captains by talking to each existing captain to identify if there is anything more we can do to help them and their NW group • Research existing NW watch, block captain programs, and training curriculum in use by other agencies/cities • Conduct block captain training sessions for 5 new areas • Develop residential home security system curriculum for residents • Conduct 4 seminars within fiscal year • Track effectiveness 	<p>Staff Demand: Moderate. Most of the actions will require the use of off-duty personnel (meaning overtime costs) in order to ensure completion in a timely manner and without pulling resources away from crime patrol.</p> <p>Total Cost Estimate: The total cost for all three components of this program is approximately \$14,200. (Soliciting for new block captains will likely cost about \$6,000 in overtime. The block captain training program is estimated to cost approximately \$3,200 total, including officer overtime, supplies, and materials for the training. The Security System Seminars are estimated to cost approximately \$5,000, including officer overtime and supplies.)</p> <p>Other Things to Consider: An enhanced NW program will bring participating neighborhood blocks closer together which may have a positive effect on reducing crime.</p>

**DISCUSSION REGARDING REVISING STREET TREE
POLICY, AS REQUESTED BY VICE MAYOR
SHEPHERD ROMNEY**