

2017-19 STRATEGIC PLAN

Value Statement

Treat all persons, claims and transaction in a fair and equitable manner.

Make responsible decisions by taking the long-range consequences into consideration.

Base decisions on, and relate to each other with honesty, integrity and respect.

Be innovative in improving the quality of life in our business and residential communities.

Goals and Priority Programs

Area:	Significant Mandates	Town Operations	Economic Development	Financial Planning	Quality of Life
Goals:	<i>Ensure compliance with the law</i>	<i>Ensure friendly, efficient and timely delivery of services</i>	<i>Implement three programs from the Economic Development Plan</i>	<i>Ensure long-term financial health</i>	<i>Make our Town safe, clean and attractive</i>
Programs:	Update General Plan	Complete Town Hall Renovation	Prepare Auto Row improvements and Master Plan	Prepare plan to address unfunded liabilities	Offer more community-based programs
	Implement Federal/State/Local Mandates	Increase the Use of Technology to Enhance Customer Services	Commit resources to developing a hotel business	Study Feasibility of Establishing Lighting District	Continue police department outreach to residents and youths
	Implement Climate Action Plan	Body Camera Implementation for Police Department	Commit resources to support expansion or relocation of businesses	Study Feasibility of Sewer Enterprise Fund	Increase Access to Residents/Businesses for Quality of Life Programs

DETAILED PROGRAM DESCRIPTIONS

*Priority Programs are shown with an Asterisk **

Significant Mandates

*Update General Plan**

Description: The Planning Department is continuing work on updating the General Plan and plans to complete the following during the timeframe of this strategic plan:

- Safety Element update that is consistent with the Local Hazard Mitigation Plan.
- Land Use Element update incorporating the Urban Design Study.
- Circulation Element update.
- Noise Element update.
- Open Space and Conservation Element update.
- Hiring of consultant and draft of Program Environmental Impact Report (PEIR).

*Implement Local/State/Federal Mandates**

Description: The programs listed in this section are required under either local, state or federal mandates.

- American with Disabilities Act (ADA) Implementation Plan: The seven year ADA Self Evaluation and Transition Plan that was adopted by City Council in November 2010 will conclude with the completion of the Town Hall renovation project in the fall 2017. Over the next two years staff will continue to monitor and evaluate programs, facilities, streets, and sidewalks ensuring compliance under the ADA. The following actions are planned during the timeframe of this strategic plan:
 - Prepare ADA Self Evaluation & Transition Plan update to City Council
 - Prepare barrier removal plan for section(s) of Mission Road improving accessibility
 - Conduct ADA Customer Service Training
- Local Hazard Mitigation Plan (LHMP): The Planning Department and other Town Departments will work with San Mateo County to implement action items identified in the LHMP. The following actions are planned during the timeframe of this strategic plan:
 - Develop a full Continuity of Operations (COOP) for Town government.
 - Coordinate and assist in the development of COOP plans for the Town's cemeteries.
 - Establish a public/private partnership program between the Town of Colma and the private owners of identified critical facilities, including the Town's cemeteries and large retailers.

- Develop a Debris Management Plan in coordination with jurisdictional partners.
- Identify and equip an alternative EOC location in case of primary EOC disruption or destruction.
- Develop an outreach campaign for encouraging Colma residents and daily commuters into Colma to sign up for reverse 911 notifications on their cell phones.
- Develop a standing Master Services Agreement with the Colma Fire Protection District to formalize the existing administrative and technical services relationships.
- Continue to support the county actions in the LHMP.
- California Drought Response: The following actions are planned during the timeframe of this strategic plan:
 - Continue to look for ways to reduce municipal water use by updating irrigation systems and selective removal of turf from Town-owned facilities (lawn areas at police station and Creekside villas).
 - Continue to offer water rebates to residents (up to \$2,000 total budgeted in each fiscal year).
 - Continue to work with Colma cemeteries and the Resource Conservation District (RCD) to implement recommendations or the water audits prepared for cemeteries and to look for grant funding opportunities to make improvements.
 - Continue to work with Daly City, Cal Water and the SFPUC on the recycled water system currently under study.
 - Review alternative landscaping and land use schemes for the Town's center line medians that meet drought conditions that still have aesthetic value to the community at large.

*Implement Town's Climate Action Plan**

Description: AB32 and newly adopted SB 32 established statewide greenhouse gas (GHG) reduction targets. The Town's Climate Action Plan (CAP) contains programs and policies that will facilitate Colma's achieving reduction targets and improve the quality of life for those who live, work and visit Colma. During the timeframe of this strategic plan staff will:

- Study feasibility of transitioning to a paperless office and implementation of a centralized purchasing system to decrease waste
- Continue to promote to residents free or low cost programs and rebates that increase energy efficiency, conserve water or promote alternative transportation.

- Continue to promote to businesses free or low cost programs that increase energy efficiency, conserve water, divert solid wastes, or support alternative transportation for employees.
- Continue to look for opportunities to reduce municipal GHG emissions and reduce waste.
- Continue to participate in the Mayor's Water Conservation Challenge.
- Continue involvement with San Mateo County Energy watch and continue to follow regional and state trends and regulations.
- Continue to work with Republic Services, residents and businesses to increase diversion rates.
- Continue Colma Creek clean-up, Town-wide clean-up and garage sale.
- Continue Section 132 pre-tax transportation cost program.
- Continue hosting break station for Bike to Work day.

Town Operations

*Renovate Town Hall**

Description: The Town Hall Renovation Project has been broken down into six phases. Four of the six phases are either completed or will be completed by the end of 2016. The status of the final two phases of construction are:

- Complete Infill Package and Site Work, Phase V
 - Bid opening - October 25, 2016
 - Award of Contract – City Council Meeting, November 9, 2016
 - Notice to Proceed with Phase V, January, 2017
 - Substantial completion – Fall of 2017
 - Completion of Parking lot work - Once the facility can be occupied, the contractor will be authorized to move ahead with removing the Annex mobile units and complete the landscaping and upper parking lot features. This work is scheduled to take 45 to 60 days.
- Furnish Furniture, Fixtures and Equipment, (Phase VI)
 - Staff is currently review furniture options for the Town Hall Facility and City Council Chamber.
 - Solicit office furniture vendors via Request for Proposal, (RFP), to bid on supplying and install furniture for the Town Hall Facility and City Council Chamber.
 - Award Phase VI contract to office furniture vendor at the City Council Meeting in March of 2017.
 - Substantial Completion of Phase Fall of 2017

*Increase the Use of Technology to Enhance Customer Services**

Description: The goal is to take advantage of opportunities to improve services through the use of technology. Representative action items include the following:

- Continue to improve the Town website to allow (1) forms to be completed and submitted on-line (2) better analytics (3) Greater searching ability.
- Implement credit card payment option on-line, in Public Works and potentially the Police Department.
- Analyze and plan for implementation of GIS system

*Plan for and Implement Body Cameras in Police Department**

Description: In response to the Grand Jury report titled, “Body Worn Cameras, The Reel Truth,” the Colma Police Department is developing a BWC policy that will be consistent with Atherton PD’s policy on BWC. The Colma Police Department POA has already voted on the draft BWC policy. Currently the Colma Police Department is researching the video storage needs of a BWC system and costs associated with storage, taking into consideration retention rules in accordance with the established records retention schedule (Government Code § 34090.6). Research also needs to be conducted into software programs that would automatically save and delete evidentiary recordings in accordance with law, judicial proceedings, citizen complaints, civil suits and other retention schedules.

The Grand Jury recommended that the councils of those cities/towns that have not adopted body-worn cameras direct their respective chiefs of police to develop an appropriate body-worn camera implementation plan and advise the public of their plan by November 30, 2016.

Implement the Town’s Urban Forest Management program.

Description: The Urban Forest Management program is an ABAG PLAN Best Management Practice aimed at reducing the risks of injury and damages from falling trees. The program requires that the Town first identify and inventory all trees within Town limits and then to regularly inspect and maintain the Town’s trees. In the upcoming fiscal year, the Town should retain a consultant to inventory and assess the overall health of all Town-owned trees.

Economic Development

*Prepare Auto Row Master Plan**

Description: Conduct feasibility study in 2016/17 for the beautification of Auto Row, and a more complete implementation of infrastructure improvements. A Master Plan for Auto Row will provide a more cohesive economic engine than simply providing beautification projects here and there along Auto Row. City Council approved the expenditure to perform a detailed study of the Serramonte area in June 2015. This study will serve as the

first step of the Master Plan and will provide a wider picture of Serramonte Boulevard regarding economic development, public safety, environmental issues, aesthetic upgrades, and an urban design to tie into the potential of the proposed Town Center. The study will also review the potential of Collins Avenue and how it relates to Serramonte Boulevard.

*Commit resources to developing a hotel business**

Description: Identify potential sites and willing landowners for business travelers hotel; conduct feasibility study; adopt transit occupancy tax and submit to voters.

- A transient occupancy tax must be approved by the voters at a general municipal election. The Town holds its general municipal elections in November of every even-numbered year. Council should put a measure adopting a TOT ordinance on the November 2018 ballot.

*Commit resources to planning for expansion or relocation of businesses**

Description: Continue reaching out to local businesses and potential business to offer assistance when and where appropriate.

- Partner with key businesses to identify potential sites for expansion or relocation.
- Adopt General Plan and update local regulations to accommodate economic development (if necessary), including modification of Town regulations to accommodate Town Center (Urban Design) plan
- Enter into a contract this year with HdL to produce an economic profile for the Town that will be used to help attract businesses to Colma
- Continue working with the Town's shopping centers to address infrastructure needs

Financial Health

*Establish plan to address Town unfunded liabilities **

Description: Review, evaluate and recommend plan to address the Town's unfunded liabilities (PERS, OPEB).

*Analyze potential landscape/lighting district**

Description: Establishing a landscape/lighting district could reduce the General Fund's exposure to costs associated with streetscape lighting costs. During FY 2017/18 staff will analyze whether or not District is recommended and will bring that recommendation to Council.

*Identify and Address Other Threats to Town's long-term fiscal health**

Description: Continue evaluation of long-term funding of staff and evaluate the pros and cons of creating enterprise funds. This program includes the ongoing discussion with the Town's wastewater treatment providers regarding Colma's contracts with each entity.

Quality of Life

Offer more community-based programs

Description: Examples include partnering with the cemeteries for Movies in the Cemetery" night, or cultural events (i.e. Dia De Los Muertos - Day of the Dead or the Chiang Mai Festival.) Staff will also look to host an event on the new Town Hall Plaza where the area is opened up to pedestrians on a weekend and has different vendors, music, and entertainers on hand selling goods, services, etc.

- New events with cemeteries or on plaza at Town Hall
- Recreation facility upgrades (Sterling Park Play Structure)
- Dog Park upgrades (removal of gravel and replace with decomposed granite, mulch, etc., picnic table with shade)
- Examine and plan for more recreational opportunities for the Town's teen population
- Examine feasibility and plan for a bicycle rodeo

Continue police department outreach to residents and youths

Description: Continue to increase Police Department visibility throughout the residential and business communities through various programs:

- Emergency preparedness trainings (Are You Ready; EOC Exercises)
- Address parking issues in the Sterling Park neighborhood
- Establish and maintain bicycle patrols in the residential and business areas
- Continue to have officers walk neighborhoods and business communities
- Crime education and police department transparency via social media