

## 2014-16 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
<b>Goals:</b>	<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>
<b>Programs:</b>	Update General Plan	Renovate Town Hall	Prepare Auto Row streetscape improvement plan	Review and adjust reserve policies	Offer more community-based programs
	Implement ADA Transition Plan	Increase the Use of Technology to Enhance Customer Services	Commit resources to developing a hotel business	Commit 50% of Unassigned Reserves to funding CIP	Continue police department outreach to residents and youths
	Implement Climate Action Plan	Obtain proposals for Waste Hauler Franchise	Commit resources to plan for expansion or relocation of businesses	Prepare plan to fund OPEB obligations	

**DETAILED PROGRAM DESCRIPTIONS**  
*Priority Programs are shown with an Asterisk \**

**Significant Mandates**

*Update General Plan\**

Description: The following actions are planned for the upcoming fiscal year:

- Housing Element Update and Adoption
- Interim Circulation Element Update and Adoption (Complete Streets)
- Urban Design Study Session and Land Use Element discussions
- Community Survey
- Noise Element existing conditions review
- Historic Resources Element draft review
- Safety Element draft review

*Implement ADA Transition Plan\**

Description:

- In 2014-15, repair/replace non-compliant curb ramps in the Sterling Park neighborhood and repair/replace non-compliant door thresholds at Sterling Park Recreation Center
- 2015-16 was the year the Town was scheduled to replace the upstairs bathrooms at Town Hall and widen the doorway to the office areas. Instead, this work will be completed with the Town Hall renovation
- ADA Customer Service training

*Implement Town's Climate Action Plan\**

Description: AB32 establishes statewide greenhouse gas (GHG) reduction targets. The Town's Climate Action Plan (CAP) contains programs and policies that will facilitate Colma's achieving the AB32 targets and improve the quality of life for those who live, work and visit Colma. Staff will:

- Periodically promote to residents free or low cost programs that increase energy efficiency, conserve water or promote alternative transportation
- Periodically promote to businesses free or low cost programs that increase energy efficiency, conserve water, divert solid wastes, or support alternative transportation for employees

## **Town Operations**

### *Renovate Town Hall\**

Description: Phase I: by Fall 2014, architect will complete Feasibility Report and Needs Assessment by Fall 2014; City Council will consider feasibility and decide next steps; and Council may approve conceptual plans.

Phase II: if Council approves feasibility report and conceptual plans, Phase II consists of preparing plans and specifications, and constructing the project, which is estimated to take approximately 18 months.

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

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

- Improve the Town website to allow (1) forms to be completed and submitted on-line (2) better analytics (3) Greater searching ability.
- Monitor the impacts of accepting credit cards in the Recreation Services Department and implement credit card payment option on-line, in Public Works and potentially the Police Department.
- Examine ways to enhance communication and engagement with the community and business with a greater presence through social media such as Twitter and Facebook.
- Install software to allow residents to register online for recreation programs.

### *Obtain proposals for Waste Hauler Franchise\**

Description: The waste hauling franchise agreements with Allied, SSF Scavenger Company and Recology will terminate March 31, 2016. The Town needs about one year to plan to replace these agreements. Meanwhile, Daly City has requested proposals for a franchise to replace Allied. The date of the new franchise will be negotiated by Daly City and the waste hauler, which could occur within the next three to six months. The Town needs to also plan for the contingency that Allied's franchise with Daly City will not be renewed, and that Allied may withdraw from serving the local area.

Description:

- Monitor the Daly City RFP process. If Allied does not receive the new contract, it's possible that Allied will pull out of this area, and Town will need to find a replacement provider.
- In early 2015, begin the process of preparing an RFP for services beginning April 1, 2016.

*Re-negotiate sewer service agreement*

Description: Daly City typically increases its sewer rates in July of each year, which doesn't give Colma sufficient time to comply with Prop 218 and, at the same time, provide for its sewer rates to be collected on the property tax rolls. The goal is to amend the Daly City agreement to require Daly City to give Town notice of rate increase by April 1 of each year.

*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.

*Adopt and develop an Irrigation System Plan*

Description: Study and upgrade irrigation systems in all Town landscaped areas

**Economic Development**

*Prepare Auto Row streetscape improvement plan\**

Description: Conduct feasibility study in 2015-16. (Ultimately, the plan might include installing streetscape improvements, e.g., benches, landscaping, street lights)

*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. If there is a possibility that an application for a hotel will be filed before November 2016, then the Council should put a measure adopting a TOT ordinance on the November 2014 ballot.

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

Description:

- Partner with key businesses to identify potential sites for expansion or relocation.
- Adopt General Plan and update local regulations

### *Adopt Image and Branding Campaign*

Description: Retain consultant to create an image and branding campaign to promote doing business in Colma. Communities such as Pleasanton and Orangevale have seen economic benefits from this investment.

### *Commit resources to creating a Town Center*

Description: Select location for Town Center; Adopt General Plan amendment and modify Town regulations to accommodate Town Center

## **Financial Health**

### *Review and adjust reserve policies\**

Description: Review, evaluate and adjust reserve policies

### *Fund Capital Improvement Programs\**

Description: Commit 50% of Unassigned Reserves to funding capital improvement projects.

### *Fund OPEB obligations\**

Description: Adopt a plan to fund Other Post-employment obligations, such as retiree health benefits, by putting a defined amount of money into a trust fund at certain, stated intervals, e.g., once a quarter. The benefits of funding a trust are twofold: first, the amount of money funded into the trust would be protected from having to fund other financial obligations of the Town; and second, it would save the Town money.

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

Description: Evaluate and plan for long-term funding of staff; evaluate the pros and cons of creating enterprise funds

## **Quality of Life**

### *Offer more community-based programs.*

Description: Examples include summer concert series, holiday craft fair, and bicycle rodeo. Another example would be "Sunday Streets" where the Town closes a street to automobile traffic and opens it up to pedestrian/bicycle traffic and has different vendors, music, and entertainers on hand selling goods, services, etc.

Prepare feasibility study of hosting a Holiday Party and alternating the Holiday Party with the annual Town picnic.

*Continue police department outreach to residents and youths*

Description: Start a bicycle patrols in residential and business neighborhoods; attend youth events; and continue the foot patrols and residential checks in the Sterling Park, Verano and Hoffman Villa neighborhoods.

Adopted: 7/8/2014