



# STAFF REPORT

TO: Mayor and Members of the City Council  
FROM: Brian Dossey, City Manager  
MEETING DATE: February 14, 2018  
SUBJECT: Status Update to 2017-19 Strategic Plan

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## RECOMMENDATION

Staff recommends that the City Council pass the following motion:

MOTION TO ACCEPT UPDATE TO 2017-19 TOWN OF COLMA STRATEGIC PLAN

## EXECUTIVE SUMMARY

The attached document provides a status update on each program of the approved 2017-19 Strategic Plan. The updated Strategic Plan also includes a few newly proposed initiatives for City Council to consider. Staff will seek direction on prioritization of the programs for 2018, and whether to include the newly proposed initiatives into the 2017-2019 Strategic Plan.

## FISCAL IMPACT

There is no direct fiscal impact associated with this action. Each individual program in the Strategic Plan has a fiscal impact, however. Some of these programs are already in progress and, as such, are already budgeted or have been completed.

## BACKGROUND

The attached Strategic Plan Status Update provides updates to each of the initiatives in the 2017-19 Strategic Plan, as approved by the City Council in November 2016. The February 14, 2018 status updates are shown in **bold text**. The original plan reflected the prioritization of proposed programs as determined by the City Council at the October 2016 Strategic Planning Study Session.

## ANALYSIS

Staff has made significant progress in meeting the goals of the 2017-19 Town of Colma Strategic Plan. Most of the programs in the plan are either underway or have been completed. Staff has introduced a few new initiatives in the program areas of:

1. Climate Action Plan
2. Economic Development
3. Quality of Life

### **Council Adopted Values**

Accepting the status update to the Strategic Plan is a *responsible* action because it provides certainty of the framework of priorities for Staff to follow. The goals and programs of the Strategic Plan consider the Town's long-term financial stability and promote innovation and vision for the Town's operations as well.

### **Sustainability Impact**

Several components of the Strategic Plan directly further the Town's Climate Action Plan and sustainability efforts.

### **Alternatives**

The Council could not accept the status update and could, instead, direct staff to bring back a more comprehensive review of the Plan.

### **CONCLUSION**

Staff recommends the Council pass a motion accepting the status update.

### **ATTACHMENTS**

- A. Status Update to 2017-19 Strategic Plan

**2017-19 STRATEGIC PLAN**

**Value Statement**

Treat all persons, claims and transactions 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**

<b>Area:</b>	<b>Significant Mandates</b>	<b>Town Operations</b>	<b>Economic Development</b>	<b>Financial Planning</b>	<b>Quality of Life</b>
<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	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).

### **STATUS FEBRUARY 2018:**

**The Planning Department is working on drafts of the Safety Element, Land Use Element and Open Space Elements.**

### **GOALS FOR 2018**

**The Planning Department intends to present these elements to the City Council in 2018. Draft completion of the remaining elements and the hiring of a consultant to work on the Program Environmental Impact Report (PEIR) are scheduled for fiscal year 2018-19.**

#### *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

### **STATUS FEBRUARY 2018:**

**The ADA Self Evaluation and Transition Plan update was postponed until completion of the Town Hall project. Once the Town Hall project is complete, staff will update the City Council on the seven-year ADA Transition Plan. Staff will continue to monitor for ADA barriers, and schedule them for mitigation and removal based on priority and available funding.**

**Upon completion of Veteran's Village Housing Project (2019) and the Town's Capital Improvement Program (CIP #903) Mission Road project, ADA barriers along the east side of Mission Road should be removed and accessibility for pedestrians and bicyclists enhanced.**

**Staff conducted ADA customer service training in the spring of 2017 and will do so again in 2019.**

- **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 SMC Cell Phone Alert notifications.
  - 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.

**STATUS FEBRUARY 2018:**

**The Public Works Department has supported the efforts to move this program forward. The most significant accomplishment was to join a cooperative agreement(s) allowing the Town's Public Works and Building Department to share services, labor and equipment with agencies throughout the County.**

**The Colma Police Department has identified the Broadmoor Police Department Emergency Operations Center as the Town’s alternate location in case Colma’s primary Emergency Operations Center is disrupted or destroyed.**

**Colma Police Department staff has handed out SMC Alert information and made efforts to sign up those residents who came to the Colma Police Department to renew their parking permits. Commander Lum also presented the importance of registering for SMC Alerts at a fall City Council meeting and the Mayor proclaimed October 25th to be SMC Alert Day. Detective Marchetti presented on how to sign up at a couple of Senior Luncheons this past fall.**

**Information on how to sign up for SMC Alerts has been publicized via social media, Livewire and Neighborhood Watch. There is also SMC Alert information available for the public at every City Council meeting at the side table. Staff will continue to publicize the importance of SMC Alerts at the February 21, 2018 “Are You Ready” disaster preparedness workshop and throughout the remainder of the year.**

### **GOALS FOR 2018**

**In 2018, staff will work towards solidifying agreements with the various cemeteries and businesses that would allow us to share and/or acquire resources when a disaster takes place.**

**Staff will also look to establish a plan with Republic Services, the Town’s solid waste hauler, that may be able to assist and manage a temporary disposal site, and the various logistical hurdles that come with managing such a site. It is imperative to secure a site or two where this could take place.**

- **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 on 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.**

### **STATUS FEBRUARY 2018:**

**The Public Works Department continues to be diligent in reducing water usage in the various landscaping venues at the various Town-owned facilities and in the Right of Way medians. Without removal of the Town-owned facility turf areas, the Public Works crew along with the Town's contract maintenance firm stretched the watering cycle to a point where the lawn areas are on the verge of being stressed. In other words, staff is trying to use the least amount of water possible. The Public Works Department has abstained (under the Governor's mandate) from irrigating the highway and street turfed medians.**

**Town staff sponsored outreach meetings with Daly City and San Francisco Water to help promote the advancement of a reclaimed water system potentially coming into the Town.**

**Staff continues to offer water rebates to residents; however, only one rebate was requested in 2017.**

**Staff completed water and energy efficiency assessments for five cemeteries in partnership with Resource Conservation District (RCD). Staff will continue to partner with RCD to coordinate on potential grants for implementation of water and energy conservation measures that were recommended in the assessments.**

**City Council adopted a resolution to participate in the Mayors Climate Network supporting climate protection programs and working to meet the goals of the Paris Climate Protection Agreement.**

### **GOALS FOR 2018**

**The Public Works Department will explore establishing a long-term plan regarding turf at certain facilities and the Right of Way medians. The plan will:**

- Identify the facilities and Right of Way medians that need to be addressed.**
- Review drought resistant landscape designs including irrigation changes.**
- Develop a capital program (CIP) for landscape replacement within the Right of Way medians including funding expectations.**
- Estimate annual costs for long term maintenance of medians.**
- Explore funding opportunities and options, present to City Council (possibly establish an assessment district, for example, Street Light and Landscape District, research potential grants and explore use of the general fund).**
- Continue to work with Daly City and San Francisco Water (SFPUC) to help promote the advancement of a reclaimed water system coming into the Town.**
- Staff will continue to offer water rebates to residents.**

### *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 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 waste 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.

### **STATUS FEBRUARY 2018:**

**Town staff completed compliance reporting to the state agency, CalRecycle, who enforces state mandate AB 939 to meet or exceed 50% diversion from landfill. Colma is in compliance with AB 939. Staff completed additional compliance reporting for AB 341 (large business recycling requirements) and AB 1826 (requires businesses to recycle organics/food). Colma is in compliance with both mandates.**

**Town staff used grant funds from the CalRecycle and City and County Payment Programs to purchase new recycling and trash containers for bus stop locations and Town facilities**

### **GOALS FOR 2018**

**Town staff will continue to meet with Republic Services staff on site at various Colma businesses ensuring compliance by the hauler and businesses in diversion mandates set by AB 1826 and AB 341.**

**The Public Works Department will finalize procuring an energy efficiency grant from the San Mateo County Energy Watch Program/CCAG Project for \$50,000 to update lighting**



**and mechanical systems at the Police Department, Colma Community Center and Sterling Park Recreation Center.**

**Town staff will continue to promote new programs as identified in Republic Services franchise agreement for residents and business. The goal is to expand on household hazardous waste, e-waste, shredding events and compost giveaways, and business outreach improving recycling/organics practices.**

**Town staff will apply for funding through CalRecycle and City and County Payment Programs, to purchase new recycling and trash containers to meet Town facilities or other Right of Way needs.**

**Staff will continue with the following programs in 2018:**

- **Continue to promote to the residential community free or low-cost programs and rebates that increase energy efficiency, conserve water or promote alternative modes of transportation.**
- **Continue to participate in the Mayor's Water Conservation Challenge.**
- **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.**
- **Business outreach workshop/lunches that promote energy conservation (Minimum two times a year).**
- **Report back to the City Council on the status of meeting the goals with in the Town Climate Action Plan and the States requirements set with AB32 and SB 32.**

*Proposed New Initiative to Town's Climate Action Plan*

Move to 100% Peninsula Clean Energy (With City Council approval) from 50% at Town operated facilities.

**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 reviewing 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 installing 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

**STATUS FEBRUARY 2018:**

**The beginning of 2017 was the proposed start of the last major phase of the Town Hall Construction (Phase IV) project. A few months into the year Town staff was working with the proposed contractor and the Architect of Record to “Value Engineer” (VE) and reduce the project cost without diminishing the Town Hall remodel project. In the midst of the VE effort the Town was negotiating with the Contractor to enter into an agreement to complete Phase IV. It wasn’t until the later part of April 2017 that Contractor withdrew from the project leaving the staff in a position of not being able to move the project forward into the final stages of construction.**

**The goals that were posted in the 2017 plan were not met due to the withdrawal of the Contractor. What was accomplished was the completion of the VE effort, sending the project to re-bid and the selection of a new Contractor who started the final construction efforts in October of 2017. City Council approved a contract amendment with the Town’s Architect to complete the Design of the Furniture, Fixture and Equipment package. This portion of the project went to bid in January 2018.**

**GOALS FOR 2018**

**Today, completion of the Town Hall project is well under way. It is anticipated that the new addition and remodel of the 1941 building will be completed at the end of June to early part of July 2018. The second part of the project, removal of the Annex Modular Buildings and construction of the public parking lot will take place once staff is moved into the new facility. The second part of the project is estimated to be completed September/October time frame. All other work involved with the facility such as Furniture, Access Control is in the process of being awarded and will be installed and operational at the time of occupancy.**

### *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

### **STATUS FEBRUARY 2018:**

**After attending an “Emerging Local Government Leaders” workshop centered around technology in the fall of 2016, staff contracted with web designers “Proud City.” Proud City’s word press “user based” platform was the solution to enhancing the online experience when using the Town’s website. The project achieved staff’s goals allowing forms to be submitted online, better analytics and greater searching ability. The new site was launched in May of 2017 and staff has received positive feedback from the community.**

**In 2017, staff continued to collect data on the Town’s tree inventory, and sidewalk and roadway maintenance inventory in an effort to build out the Geographical Information System (GIS).**

### **GOALS FOR 2018**

**Once the inventory of the landscaping features, streets and sidewalk and various infrastructure systems is complete, the data can be uploaded to the GIS. Another task to be considered in 2018 is to identify the various traffic parking zones throughout the Town and upload to the GIS. This will help assist the Police Department to quickly identify enforcement of the parking zones per the Colma Parking Code.**

**Town staff will also look to implement the use of credit cards at Town Hall, the Police Department and on the Town’s website in 2018.**

### *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 Athertons 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.

### **STATUS FEBRUARY 2018:**

**In response to the Grand Jury report titled, “Body Worn Cameras, The Reel Truth.” The response letter advised the Grand Jury that the Town may or may not be ready to implement a Body Worn Camera (BWC) plan by November 30, 2016.**

**The Colma Police Department did, however, develop a BWC policy that would be consistent with other San Mateo County agencies and their policies on BWC. The Colma Police Department Police Officers Association (POA) voted on the draft BWC policy.**

**Commander Lum conducted research on BWC products and pricing in comparison with other agencies that have recently purchased BWC. Recently, the District Attorney’s Office implemented an electronic report filing system with an emphasis on developing a Cloud based evidentiary system where the District Attorney (DA) would have the capability to view and maintain evidence, without a police department having to send video recordings from BWC and in car cameras. The system that is implemented by the DA can affect which BWC system police agencies elect to purchase based on compatibility.**

**Some police agencies have elected to hold off on their BWC purchasing due to this reason while other agencies, such a Redwood City Police Department, have abandoned their BWC implementation all together.**

### **GOALS FOR 2018**

**The Colma Police Department will continue to research the video storage needs of a BWC system and cost associated with storage, taking into consideration retention rules in accordance with the established records retention schedule. Research will also be conducted reviewing software programs that will automatically save and delete evidentiary recordings in accordance with law, judicial proceedings, citizen complaints, civil suits and other retention schedules.**

**The position held by the Colma Police Department at this time is to wait and see what system the DA implements, therefore, dictating the decision made by the Colma Police Department.**

**The current in car camera system is currently (6) years old with a life expectancy of approximately 7-9 years. Technology improvements for in car cameras will be discussed and researched in our updated Capital Improvement Program (CIP).**

*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.

**STATUS FEBRUARY 2018:**

**The Public Works Department started individually tagging each Town-owned tree within the Town’s boarders. This effort included tagging the tree, identifying the species of the tree, estimating the size and overall health of the tree.**

**GOALS FOR 2018**

**In 2018 the Public Works Department will continue the tree inventory process until completion. Once completed, the information will be transferred to the Town GIS map system. This will help staff project annual costs for tree maintenance, such as pruning and thinning, and in some cases replacement.**

**Town staff will be looking at separating the Town’s tree maintenance portion of the Town’s Landscaping Maintenance contract as a standalone contract with a qualified firm that specializes in tree health and maintenance. The benefit to the Town is to have a firm that could assist the Public Works Department in long term maintenance needs and annual budget projections. By managing the Town’s trees through GIS and documenting regular tree health and maintenance, the Town will be able to reduce its potential fallen tree liability.**

**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.

**STATUS FEBRUARY 2018:**

**The Serramonte Boulevard/ Collins Avenue Master Plan was awarded to a consultant to start the study that will address four elements as follows:**

- **Economic Development**
- **Land Use and Urban Design**
- **Street Scape and Traffic Control**

- Sustainability

### **GOALS FOR 2018**

**In 2018 the Consultant will start their outreach to the public, various stakeholders in the Serramonte/Collins corridor. The Consultant will be presenting progress reports and options to the Stakeholders and City Council during the year, seeking guidance and approvals. The final report and masterplan for the Serramonte/Collins Master Plan is estimated to be completed in October of 2018.**

*Commit resources to developing a hotel business\**

Description: Identify potential sites and willing landowners for a business traveler's 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.

### **STATUS FEBRUARY 2018:**

**Town staff conducted a TOT study session in 2017.**

### **GOALS FOR 2018**

**The City Attorney's office has worked with Town staff to prepare the various resolutions and approvals that would be required to place a TOT tax measure on the November 2018 ballot. Town staff is planning to bring a recommendation to the City Council in the spring of 2018.**

*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 maybe used to attract businesses to Colma.
- Continue working with the Town's shopping centers to address infrastructure needs.

### **STATUS FEBRUARY 2018:**

**In 2017 staff worked with a car dealership and owner of the closed landfill site to arrange for much needed auto storage. This allows the auto dealer to store a larger inventory providing a variety of automobiles with the various packages for car shoppers, and the**

land use of an underutilized area. Staff will continue to meet and communicate with shopping center managers, owners and businesses to ensure that business needs are being addressed by the Town.

### **GOALS FOR 2018**

In 2018, incorporation of the Town Center plan and other regulations concerning economic development will be included in the draft land use element.

Town staff will schedule a meeting with HdL in the spring to consider entering into a contract for an economic profile for the Town. The economic profile may be used to attract and sustain businesses. Staff will also consider contracting with an individual or firm for economic development assistance that may also benefit the Town.

#### *Proposed New Initiative to Economic Development*

Coordinate events that bring businesses and Town staff together to discuss future impacts of new laws and mandates, industry trends and recognition for outstanding service to the business and residential community. Events for consideration are; Auto Summit, Business Recognition Event, and Cemetery work group.

Consider funding a temporary shuttle program between shopping centers on weekends during the holidays.

### **Financial Health**

#### *Establish plan to address Town unfunded liabilities \**

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

### **STATUS FEBRUARY 2018:**

The 2016-17 Audit will include added information on the Town's PERS liabilities (pursuant to GASB 68).

A study of the Town's Retiree Medical (OPEB) benefits (pursuant to GASB 75) was completed in September 2017. This information will be included in the 2017-18 Audit and will be reviewed with the City Council to discuss the Town's current OPEB program and policy.

In December 2017 staff presented a study session to the City Council regarding the PERS liabilities. The City Council will receive a report and recommendations on paying down or retiring some of the "side fund" PERS liabilities to reduce long term pension expenses in the Spring 2018.

#### *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 a lighting and landscaping District is recommended and will bring that recommendation to Council.

### **STATUS FEBRUARY 2018:**

**Half the street lighting in Town is currently owned by the Colma Street Lighting District, which is operated by the County of San Mateo. The City Attorney's office has provided advice to Town staff on legal issues associated with the long-term financial viability of a landscape and lighting district.**

### **GOALS FOR 2018**

**Staff will evaluate the feasibility of taking over the District and taking possession of the County owned street lights.**

**Town staff is currently contemplating options to ensure the long term financial viability and a City Council update is expected in the near future.**

*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.

### **GOALS FOR 2018:**

**The Public Works Department will work with Finance on an upgraded Capital Improvement Budget that will include a multi-year budget for Capital projects and an Unfunded Projects List.**

**Finance will develop a Request for Proposals (RFP) for Independent Auditor services. The Town has used the same Independent Audit firm for 10 years. Best practice in this area is to go to the market every 5 years to review these services.**

**The City Manager's office will also review current contracts and consider preparing RFP's for Property Management and Information Technology firms.**

**The Public Works Department will take the lead to complete the Cost of Services study reviewing the cost of providing services (Building, Engineering and Planning Departments), the fees the Town charges for these services, and the recommended amount of subsidy that each service should receive from the General Fund.**

**Staff will reach out to the two Sewer Districts that the Town has contracts with in regard to updating and modifying our agreements.**

**The Public Works Department will study the cost and funding of Sewer Line replacements, Sewer Treatment expenses and capacity in a Sewer System Master Plan for City Council review and consideration.**

### **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 bicycle rodeo

### **STATUS JANUARY 2018:**

**Staff has collaborated with Republic Services to recognize Town businesses (Woodlawn Cemetery) during the Holiday House Decorating Contest.**

**Staff created the 1<sup>st</sup> Dia De Los Muertos Alter display located at the Colma Community Center.**

**In 2017 staff created and developed two new teen programs to provide recreation opportunities to Colma teens.**

**Open Teen Center has gained traction as it has now established a reoccurring group of youth participants on a weekly basis.**

**The Teen Advisory Board has yet to be established. Staff is using the opportunity to develop relationships with teens through the Open Teen Center to create and establish the Teen Advisory Board. Once established, the Teen Advisory Board will learn about city government and establish program ideas and provide teens with community service opportunities.**

**In 2017 Staff created and implemented the Colma Community Street Fair and Bike Rodeo. The community event brought in over 200 participants to the Colma Community Center. Live Music, Food Truck and over 20 businesses and craft vendors participated in the event. The bike rodeo consisted of a bike obstacle course, a bike repair station and a BMX bike stunt show and safety workshop.**

### **GOALS FOR 2018**

**Staff is considering creating a community event surrounding the Dia De Los Muertos Celebration in 2018. The event would include an Alter Competition, Danza (Aztec Dancers) Performance, Music and family friendly activities.**

**In 2018 staff plans to develop a community-based event for the opening of Town Hall. In collaboration with the grand opening of the Town Hall and Town Hall Plaza. Staff proposes a meet and greet with City Council, Live Music and Food (Hot Dogs/Burgers). Tours of the new Town Hall will be conducted throughout the event and a grand ceremony will be conducted for the ribbon cutting.**

**In 2018 staff intends to continue and expand the Colma Community Fair and Bike Rodeo. Staff would like to add more craft vendors and create a Tiny Tots bike race, a bike repair station and a bicycle safety workshop. Event would also include several food truck options, live music and family friendly activities.**

**Staff is in the process of presenting a bid package approval for the Sterling Park Playground upgrade. Pending project costs, the upgrade will include an expanded playground area, additional picnic tables and par course work out equipment. If approved the project is anticipated to be completed in the early summer of 2018.**

**During the Fiscal Year 2018-19 budget process staff intends to introduce a Capital Improvement Project upgrading the Bark Park.**

*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

**STATUS FEBRUARY 2018:**

**In 2017 the Police Department conducted 2,187 residential patrol checks, 494 residential foot patrols and 818 business checks.**

**Officers were involved in a total of 96 community events in 2017. Many of these events involved the Town's youth and seniors, in collaboration with the Recreation Services Department. The Police Department will continue to maintain these efforts throughout 2018.**

**In 2017 the Colma Police Department, in partnership with the Colma Fire Department, held an "Are You Ready" training session at the Colma Community Center. We extended the invitation to Broadmoor PD and their residents for this emergency preparedness training session. Two Emergency Operations Center (EOC) exercises were conducted with Town staff. The first exercise was an incident involving an earthquake scenario. The second was a Web EOC exercise, training staff on how to report incidents and requests resources county-wide during a natural disaster.**

**In 2017 Police Department staff worked on potential solutions to parking problems in the Sterling Park neighborhood and other areas of Town. Staff recommended changing the number of preferential parking permits to (4) four per household, and eliminating guest permits altogether. Temporary parking permits may be requested from the Police Department for fourteen days at a time and no more than fifteen times per year. These changes were adopted by City Council in 2017.**

**Other parking areas that were identified as needing attention were businesses on El Camino Real, fronting Sterling Park and parking zones north of F Street on El Camino Real. This area was changed to a two-hour parking zone all day, every day.**

**Police Department enforcement efforts have resulted in 354 parking citations in the Sterling Park neighborhood and a total of 1,252 Town wide. The Police Department received authorization from City Council to hire a part time Community Services Officer to enhance our parking enforcement efforts.**

### **GOALS FOR 2018**

**The Police Department has scheduled an “Are You Ready” training session on February 21, 2018 at the Colma Community Center and will conduct an EOC operation for a disaster during the first quarter of 2018.**

**In 2018, Staff will continue to research and find solutions to hazardous areas of Town and Sterling Park to include examination of the intersections at F Street and Clark Ave., E Street and Clark Ave., and B Street and Clark Ave. Red zones in these areas may assist with the line of sight for drivers and controlling the intersections with stop signs. Collins Ave. is experiencing a high volume of parking that has impacted the businesses in that area and along Mission Road. Parking on F Street between Clark Ave. and 601 F Street will be redefined for residents and commercial vehicles early in 2018.**

**Maintaining the bicycle patrol unit with adequate staffing was challenging in 2017. In 2018 1-2 additional officers will be trained to continue bike patrols in our residential and business communities.**

**Continue to utilize the Colma Police Department social media sites to educate, share information with the public, and to be more transparent. These sites include, Facebook, Twitter, Nixle, and Next Door Colma.**

### **Proposed New Initiative to Quality of Life**

- Regularly scheduled Farmers Market or Off the Grid event
- Complete the Age Friendly Cities Initiative
- Sterling Park Neighborhood Improvements – Develop master plan on how to manage trees, sidewalk damage from trees and pedestrian safety
- Police Department to conduct youth outreach and programming utilizing \$10,000 in grant money received

