

## 2020-22 STRATEGIC PLAN

### Value Statement

We treat all persons, claims and transactions in a fair and equitable manner.

We make decisions after prudent consideration of the financial impact, considering the long-term financial needs of the agency, especially its financial stability.

We work to build trust with one another and the community to foster an inclusive, supportive and open environment.

We promote intelligent and thoughtful innovation in order to forward the Town’s policies and services.

### Goals and Priority Programs

<b>Area:</b>	<b><u>Resiliency:</u></b>	<b><u>Operations:</u></b>	<b><u>Economic Development:</u></b>	<b><u>Community:</u></b>	<b><u>Capital:</u></b>
<b>Goal:</b>	<i>Ensure long term Financial health, Workforce development, Emergency preparedness and Climate adaptation</i>	<i>Increase Civic engagement, Transparency and use of Technology</i>	<i>Create Placemaking &amp; Develop marketing strategy</i>	<i>Build upon our Community identity &amp; Maintain quality of life</i>	<i>Update Infrastructure and Beautification</i>
<b>Programs:</b>	* Develop Revenue Strategies to meet rising costs	Build efficiencies through Technology	* Update General Plan	* Public Art Programs & Wayfaring	* Improve Streets, Sidewalks and Bikeways providing access to all
	* Workforce Wellness, Engagement, Retention and Recruitment	* Engage community with strong Social Media presence and Civic Partnership	Commit resources to support expansion or relocation of businesses	Public outreach to residents and youths	Upgrade Sewers and Storm drains ensuring Health & Safety
	Update Climate Action Plan, Consider Reach Code Ordinance and Recycled Water Program	Research and implement technology increasing transparency	* Develop Branding Campaign	* Age Friendly Cities Initiative	Maintain City Facilities & Consider Long-Range Plans
	Disaster mitigation response and recovery	* Explore Smart City Applications	Prepare for the Future of Commercial Real Estate and Retail	Develop programs that embrace our Culture and Heritage	* Update Major Equipment, Technology & Fleet

\*Priority Program

## Programs

### Resiliency

#### *Ensure long term financial health & lead the efforts for Climate Change*

- Develop Revenue Strategies to meet rising costs \*
  - **Description:** Financial stability continues to be the Town’s top priorities. In recent years, the Town explored a voter-approved Transient Occupancy Tax (or hotel/motel tax), established Unfunded Liabilities Funding Strategy, and sought out grant opportunities. The next steps in ensuring financial stability include possible service cuts, which are part of the annual budget process, and additional revenue sources through the development of revenue strategies. This program will commit resources to researching long-term revenue sources for the upcoming elections in 2020 and 2022. This will include conducting studies, surveys, and public outreach to identify potential revenue strategies. Possible strategies include but are not limited to; sales tax, business license tax, and cannabis tax.
    - **Assigned to:** CMO & Finance
  - **Description:** In 2017-19 Strategic Plan the City Attorney provided a confidential memo to staff that outlined some of the initial steps that it would take to establish a Landscape or Lighting District. The critical step would be to ensure that the Town could collect revenues to support the District. Establishing a landscape and/or lighting district could reduce the General Fund’s exposure to costs associated with streetscape landscaping and lighting costs. During FY 2020/21 staff will analyze whether a lighting and landscaping District is recommended and will bring that recommendation to Council.
    - **Assigned to:** DPW, CMO & City Attorney
  - **Description:** Begin steps to convert the sewer fund into a self-sustaining fund, where assessed sewer rates will be sufficient to support sewer maintenance, sewer treatment, conveyance costs, and future sewer capital improvements
    - Review and negotiate contract with Daly City and South San Francisco on the sewer treatment and conveyance cost
    - Conduct sewer fee study
    - Notice and engage public regarding potential fee changes
    - Research grant opportunities to help fund Capital Sewer projects
    - **Assigned to:** DPW, Finance & City Attorney
  - **Description:** Engage Cal Water exploring the feasibility of Citywide Water Purveyor Franchise Agreement.
    - **Assigned to:** DPW, CMO & City Attorney
  - **Description:** Engage with the Housing Investment Project (HIP) or the Housing Endowment and Regional Trust (HEART) for the potential sale of 1365 Mission Road property.
    - **Assigned to:** CMO, City Attorney & Planning
- Workforce Wellness, Engagement, Retention and Recruitment \*
  - **Description:** The Colma Value Based Code of Conduct identifies work-life balance as an “in practice” statement under the value of Fairness and developing stronger

relationships is identified under the value of Responsibility. Using these Values as a guide to employee retention and recruitment are essential to the Town's resiliency.

- **Employee Retention & Wellness.** Engaging with existing employees through workgroups and individually to brainstorm and create a wellness program that is affordable and useful to Town Staff. This may include new web and phone applications to provide literature to employees on mental, emotional, and physical wellness and other programs to help foster stronger relationships and work-life balance. Staff will also research programs and opportunities through California League of Cities.
- **Recruitment.** Engaging prospective candidates through outreach with local certification and education programs to gather information on what would entice these prospective candidates to work in municipalities and specifically the Town of Colma.
  - **Assigned to:** HR, Police Department, CMO & Recreation
- Update Climate Action Plan, Consider Reach Code Ordinance & Recycled Water Program
  - **Description:** The State has set new GHG reduction goals and technology has improved and changed since the adoption of the Climate Action Plan in 2013. The update will include:
    - Discussion to address Senate Bill 32 (2016) which requires California to reduce GHG emissions to 40% below 1990 levels by the year 2030 (previous target was 20% by the year 2020).
    - Updated policies based on new technologies and best practices to reach the new 2030 goal (Colma has exceeded the goal for 2020)
  - **Assigned to:** Sustainability & Planning
  - **Description:** Adopt reach codes which apply only to new construction to improve Electric Vehicle charging infrastructure and increase electrification of new buildings.
    - **Assigned to:** Building, Planning, & City Attorney
  - **Description:** Partner with Daly City, Cal Water and SFPUC to promote and establish a reclaimed water system within the Town of Colma
    - **Assigned to:** CMO & DPW
- Disaster Mitigation, Response and Recovery
  - **Description:** Collaborate with San Mateo County to update the Countywide Local Hazard Mitigation Plan (LHMP) and Colma Annex, and implement projects and programs identified in the LHMP, such as:
    - Develop a full Continuity of Operations (COOP) Plan for Town government and cemeteries
    - Establish a Public Private Partnership program between the Town and the private owners of identified critical facilities, including the Town's cemeteries and large retailers.
    - Identify and equip an alternate EOC location in case of primary EOC disruption or destruction.
    - Purchase equipment for use during emergency events, including light towers, smart board, message boards, loudspeakers, and chainsaws.
    - Plan for upgrades of Town infrastructure to withstand disasters
  - **Assigned to:** Building, Planning, Police Department & DPW

- **Description:** Conduct emergency preparedness training with staff including annual tabletop exercises and engaging CAPE/CERT teams.
  - **Assigned to:** Police Department, HR and Safety Committee
- **Description:** Continue to offer training to new and existing CAPE/CERT programs to the residents of the community. Training to include regularly scheduled activities, opportunities to reach out to community building emergency preparedness kits and coordinating with the American Red Cross bringing additional services to the community. Identify and engage Block Captains.
  - **Assigned to:** Recreation, Police Department and CMO

## Operations

### *Increase Civic Engagement & Transparency*

- Build efficiencies through Technology
  - **Description:** Implement the use of credit cards at Town Hall & Police Station making it easier for residents, businesses and visitors to pay for services. Also explore opportunities for online payments through the Town's web site. The addition of a new merchant or point of sales system will be part of the purchase and implementation of the new Financial Software Replacement system (ERP).
    - **Assigned to:** Finance, CMO & Police Department
  - **Description:** Digitize Public Records through a Document Management & Codification System. This will enable the Town to reduce the use of paper and allow the general public to search for public records electronically saving staff time while creating convenience for the public. Prior to the implementation of a Document Management System, staff will first update Record Retention Schedule at a future City Council meeting.
    - **Assigned to:** CMO & IT
  - **Description:** Research the feasibility of an electronic signature program (i.e. Docu Sign) streamlining the execution process of contracts and agreements, saving paper, staff time and postage.
    - **Assigned to:** CMO & IT
  - **Description:** Explore and implement a software solution that will enable our commercial entities the ability to register their business and pay the business registration fee electronically. This will save on staff time, paper, and digitize our commercial business contacts.
    - **Assigned to:** CMO, IT & Planning
- Engage community with strong Social Media presence and Civic Partnership \*
  - **Description:** Engage community through Social Media using different tools and applications informing and building a regular dialogue with the community. Tools such as Facebook – Town Hall, Twitter, Instagram, Next Door, SMS Text Marketing and other Public Sector applications (i.e. My Civic), will be explored.
    - **Assigned to:** CMO, Police Department & Recreation

- Research and implement technology increasing transparency
  - **Description:** The Colma Police Department has been researching the feasibility and implementation of Body Worn Cameras over the last couple of years. While the program would provide the Town with additional coverage from liability and protect the police officers from being falsely accused, there are also concerns over costs, program management, ever changing technology and compatibility with the San Mateo County evidence management software program. The Colma Police Department will continue to monitor the Body Worn Camera program and may look to implement a solution once the new in-car camera systems are acquired as part of the 2021 Capital Improvement Plan.
    - **Assigned to:** Police Department
  - **Description:** Financial transparency is critical to building trust, creating civic engagement and ensuring public accountability. Financial transparency will be part of the Financial Software Replacement system (ERP). This may include better integration with the Town’s current online transparency platform OpenGov or other similar products, additional integration systems, a space for storytelling, and other effective budgetary and fiscal communication tools.
    - **Assigned to:** Finance and CMO
- Explore Smart City Applications \*
  - **Description:** Research and explore electronic applications and tools that will enhance the Town’s ability to communicate to the residential and business community and manage assets and resources more efficiently by way of electronic data collection and technology. Applications and tools can be applied to economic development, mobility, sustainability, community and government.
    - **Assigned to:** CMO, IT, DPW, Finance, Planning and Recreation

## **Economic Development**

### ***Create Placemaking & Develop Marketing Strategy***

- 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:
    - Prepare an Existing Conditions Report and present to the City Council in early 2020.
    - Prepare the Draft General Plan to City Council in late 2020
    - Drafting of Program Environmental Impact Report (PEIR).
    - Adoption of General Plan and PEIR in first quarter of 2021.
    - **Assigned to:** Planning, CMO, and City Attorney.
- Commit resources to support 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.

- Update local regulations to accommodate economic development (if necessary), including modification of Town regulations to accommodate Town Center (Urban Design) plan.
  - Research contracting with Economic Development consultant to communicate, build trust and share information amongst the Business community and to produce an economic profile for the Town that maybe used to attract businesses to Colma.
  - Continue working with the Town’s shopping centers (280 Metro and Serra Center) to address infrastructure needs and trends for future success.
  - Develop plan to engage businesses that foster the development of business through newsletters, events, mixers, and programs.
    - **Assigned to:** CMO and Planning
- Develop Branding Campaign \*
  - **Description:** The 2012 Economic Development Plan identified several strategies within the framework of the study. One of the strategies was to create Branding and Promotional Materials emphasizing Colma’s commercial activities. Phase 1 of the project will be to prepare an RFP and hire a firm to develop a community branding campaign. The process will involve local outreach, surveys, interviews with business leaders, and other research, and utilizing this information to establish creative options for the community’s brand. Phase 2 will be to launch an expanded image and branding campaign highlighting Colma’s brand through logo, marketing brochures, letterhead, streetlight banners, promotional campaigns, advertisements and tag lines.
    - **Assigned to:** CMO, Planning and Finance
- Prepare for the Future of Commercial Real Estate and Retail
  - **Description:** With the increase of online retail growing each year, the threat to the traditional shopping center is real. Industry experts have advised that shopping centers and brick and mortar retail need to evolve into mixed use, office and entertainment centers that will enable shopping centers to remain viable. Also, with the model for purchasing a vehicle beginning to change (storefront/online/delivery service) and with the autonomous vehicles just over the horizon, how does Colma prepare for potential change along Auto Row. Over the next several years staff will need to evaluate the changes in revenue sources to support the changes in land use. (i.e. impact fees, assessments, business registration, etc)
    - **Assigned to:** CMO, Planning and Finance

## Community

### *Build upon our Community Identity & Maintain Quality of Life*

- Public Art Programs & Wayfaring \*
  - **Description:** Research and Develop a Public Art Program that enhances and beautifies the Town for residents and visitors. The program may include;
    - Internal Public Art programs that focuses on Colma’s unique History & Culture around Public Facilities and within the Right of Way.

- Explore external program where developers may install public art as part of development or apply impacts fees to development to fund public art programs on public property.
    - Develop a wayfaring program that directs visitors to parks, historical places, cemeteries and retail areas.
  - **Assigned to:** Planning and CMO
- Public outreach to residents and youths
  - **Description:** The Colma Police Department will continue our Law Enforcement Youth Program (LEYP) in collaboration with Recreational Services. There are (7) seven events planned for 2020 including a SF Giants game and Great America Halloween Haunt. The goal of the Youth Outreach Program is to prepare youth for the opportunity to recognize and resist peer pressure and negative influences as well as educate youth on topics such as anti-bullying, gang prevention, and the importance of academics. The program also allows teens to get to know Colma Police Officers and have a better understanding about Law Enforcement. For FY20-21 explore programs surrounding self-defense and public service career day.
    - **Assigned to:** Police Department & Recreation
  - **Description:** Parking is an ongoing quality of life issue that the Colma Police Department will continuously monitor and develop strategies to prevent excessive congestion and safety concerns. The Colma Police Department collaborates with DPW and other Town representatives to develop parking policies that address parking issues. The Colma Police Department is researching automated parking systems and technologies that will enhance employee workflow and provide residents with an easier way to obtain parking permits and temporary parking permits.
    - **Assigned to:** Police Department and DPW
  - **Description:** The Colma Police Department partners with LifeMoves, a non-profit group consisting of outreach workers, or Hot Team (Homeless Outreach Team), that meet with law enforcement regularly to identify where homeless individuals and families reside, work to develop a rapport with the homeless citizens, make referrals to primary and behavioral health care, connect unsheltered homeless people to housing resources, and provide access to basic needs such as meals, showers, toiletries, and emergency shelter. The Colma Police Department partners and collaborates with San Mateo County resources and services to assist the Colma community with unsheltered homeless individuals and families. Funding for 2020 will come from the remaining BSCC grant money and LifeMoves is currently submitting a proposal for Measure K funds for future services in San Mateo County to include North County agencies.
    - **Assigned to:** Police Department
- Age Friendly Cities Initiative \*
  - **Description:** In the summer of 2019 the County announced that Colma would be the next pilot city to work with CAFÉ, implementing the Age Friendly City Initiative. The Age Friendly Cities Initiative is a program that promotes the wellness of our senior population in the areas of mobility, accessibility, recreation, and overall quality of life. Staff intends to begin work with CAFÉ in the early part on 2020.
    - **Assigned to:** Recreation
- Develop programs that embrace our Culture and Heritage

- **Description:** Develop and coordinate programs and events that celebrate the History and Culture of the Town. This may include enhancements to existing programs or development of new programs. The focus will be to highlight and preserve Colma’s unique and rich history. Opportunities for programming may include partnering with the local cemeteries, businesses and historical association. Potential programming includes events surrounding:
  - Halloween (i.e. Trunk or Treat, Senior Trick or Treat, 5k Ghost Run/Walk, sponsorship of Halloween or volunteering as it relates to the supporting a program to assist residents with the distribution of candy)
  - Veteran’s (i.e. Community Garden, Earth Day, etc.)
  - Cultural (i.e. Dia de los Muertos, Parol Lantern workshop, Multi-Cultural week, Filipino Independence Day)
  - History (i.e. Scavenger Hunt, Promote History through Social Media, Cemetery Tours, etc.)
- **Assigned to:** Recreation

## **Capital**

### ***Update Infrastructure and Beautification***

- Streets, Sidewalks and Bikeways \*
  - **Description:** Complete Serramonte/Collins Master Plan & Phase in Projects to CIP - This project provides a Comprehensive Review and Master Plan for Serramonte Boulevard as well as Collins Avenue. The Master Plan includes: Design of beautification elements, A Master Plan addressing vehicular traffic improvements, bicycle and pedestrian mobility, safety improvements and green infrastructure, an economic development outlook that analyzes the cost of the improvements and the incremental rate of return from increased business activities in the study area, and the economic development component in the plan should also suggest funding and implementation strategies. Once the Plan has been completed, staff will propose Capital Projects with a phased in approach to improve the roadway.
    - **Assigned to:** Planning & DPW
  - **Description:** The Annual Roadway Rehabilitation and Preventative Maintenance Program (PMP) includes minor repairs, such as crack sealing, and major rehabilitation, such as slurry seal and mill and fill. The goal of the program is to maintain the Town’s Pavement Condition Index at 80 or above. The roadway selected for rehabilitation from 2019-2024 is based on the last PMP completed in 2016-17. The project budget includes design, construction management and construction costs for six roadways throughout Town and each roadway project will be phased in over the next five years. Total project cost for 2019-2024 is \$917,900.
    - **Assigned to:** DPW
  - **Description:** The El Camino Real Bicycle and Pedestrian Improvement Plan will provide guidelines and directives for a comprehensive bicycle and pedestrian safety program along a portion of the El Camino Real corridor, (State Route 82) in the Town of Colma, from Daly City to South San Francisco. The project will strive to improve



community mobility along this portion of the roadway by creating a vision to increase and enhance various modes of transportation, including walking and bicycling, while providing opportunities to increase ridership on public transportation. Upon completion of the Plan staff will begin to research funding opportunities for the Capital improvements.

- **Assign to:** DPW, CMO & Planning

- **Description:** The Mission Road Bicycle and Pedestrian Improvements Project includes implementation of several safety-related improvements for pedestrians, bicyclists and vehicles along Mission Road between El Camino Real and Lawndale Boulevard. The project is scheduled to go out to bid in early spring with construction to begin in the summer of 2020 and completed by the fall of 2020.

- **Assigned to:** DPW & Planning

- **Description:** Median landscapes along Lawndale Boulevard and El Camino Real are in need of rehabilitation. Additionally, the landscape along the backside of the sidewalk along the Northside of Lawndale Boulevard needs to be addressed as well. Phase 1 is the conceptual review of the landscaping and public use and enhancement on Lawndale Boulevard and El Camino Real. Phase 2 will provide “Shovel Ready” project plans, specifications and estimates (PS&E) and preparing a bid package. Phase 3 is the construction phase, which includes awarding the contract, and building and inspection services, and construction. The study will also focus on green infrastructure possibilities, stormwater enhancements, and recreational features. Grant opportunities may be available for Phase 3 of this project.

- **Assigned to:** DPW

- Sewers and Storm drains

- **Description:** Sections of the Colma Creek concrete channel has deteriorated over the years. Because there are different levels of deterioration, a study will need to be performed as phase 1 of the project. This study will identify, categorize and map the deteriorated areas, estimate costs to repair and identify what outside permits are to be required to enter and repair the creek walls and floor. Phase 2 of the project will be to prepare plans and specifications for the project along with applying for and obtaining all necessary permits to perform the work. Phase 3 will be the preparation of the bid documents, project and construction management and the repair work.

- **Assigned to:** DPW

- **Description:** Storm Drain System Assessment and Mapping - The project will review and analyze the Town's 11 miles of the Storm Drain System. The process will be to start assessing the current Storm Drainage system by way of internally videoing the system as is. The video would provide several insights; it will unveil any needed repairs and unrecorded blind or illegal connections. The findings that come through the videoing process will allow staff to budget for repairs or enhancements to the storm drain system. Only portions of the system will be addressed each year. The project is expected to be a 3-year effort; funding will be requested on an annual basis for that specific scope of work.

- **Assigned to:** DPW

- City Facilities & Long-Range Plans

- **Description:** The Bark Park located on lower D Street provides dog owners a site where they can allow their pet to play, run and commune with other dogs. Though the park caters to dogs, it is also a place where residents can meet while their pets play and be contained within a safe and confined area.
  - **Assigned to:** DPW & Recreation
- **Description:** The Historical Museum Facility is currently in need of painting. The work includes minor building repairs such as plaster touch up, dry rot repairs, and window trim repairs or replacement.
  - **Assigned to:** DPW
- **Description:** Several of the Town owned facility parking lots are in need of reconstruction and/or resurfacing along with restriping and Americans with Disabilities Act (ADA) upgrades. The project will address long term parking lot maintenance and reconstruction needs at: Creekside Villas, Colma Community Center and Historical Campus, the Police Station and Public Works Corporation Yard.
  - **Assigned to:** DPW, Police Department, CMO, And Recreation
- **Description:** Recreation Operation and Facilities Master Plan - The Recreation Department has grown over the last several years. The department has added additional community events, in-house programs and contract programs. The department plans to continue to grow in all areas of service; more specifically in teen and senior programming. The department seeks to develop solutions to facilities' needs that will better serve our current and future residents.
  - **Assigned to:** Recreation
- Major Equipment, Technology & Fleet \*
  - **Description:** Financial Software Replacement - The Town of Colma currently uses Eden Software provided by Tyler Technologies to record, manage and track all of the City's revenues, expenditures and financial transactions. The Eden Software product is being phased out by the vendor. It will need to be replaced with another Financial Software System prior to the end of life of the Eden Software product. The estimated cost for this project is \$350,000.
    - **Assigned to:** Finance & CMO
  - **Description:** IT Infrastructure Upgrades - The ongoing maintenance of computers, as well as the Town's backbone network, requires periodic upgrades to ensure that operations continue. The project includes: replacement of desktop computers and other equipment, technology needs at Town-owned facilities, software updates, and upgrades to servers, switches and routers.
    - **Assigned to:** CMO
  - **Description:** Vehicle Replacement Schedule - This Capital Improvement Project covers the purchase of vehicles and major fleet items Town-wide. Over the next five years the Town anticipates in will replace fleet vehicles at a cost of \$1.2 million. During vehicle replacement staff will look for opportunities to extend the fleet to save costs, look for Electric Vehicle opportunities and funding that would subsidize those purchases.
    - **Assigned to:** Finance, Police Department and DPW

- **Description:** Equipment Purchase and Replacement - This Capital Improvement Project covers the purchase of major equipment Town-wide. In the FY 2019-20, the Police Department is requesting to update the dispatch center radio and equipment. The Police base station radio and dispatch console equipment are nearing its useful life. The dispatch center will be upgraded to digital in preparation for future radio updates. The radio itself will remain an analog system to be consistent with other Police Departments in San Mateo County and to communicate with Town Officers. The project funding of \$400,000 is required in FY 2019/20 through FY2021/22.
  - **Assigned to:** Police Department

\* **Priority Program**