



STAFF REPORT

TO: Mayor and Members of the City Council
FROM: Brian Dossey, City Manager
MEETING DATE: January 16, 2020
SUBJECT: Status Update to 2017-19 Strategic Plan

RECOMMENDATION

Staff recommends that the City Council make 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.

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. January 2020 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. Council will next discuss a new Strategic Plan for 2020-22.

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. Staff does not recommend this action, however, as the next Council discussion centers around updating the Strategic Plan for 2020-22.

CONCLUSION

Staff recommends the Council adopt 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 and sustainability impacts 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).

STATUS FEBRUARY 2018:

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

STATUS FEBRUARY 2019

Due to a high volume of current planning projects, work on the General Plan was delayed in the 2017-2018 fiscal year. The Planning Department is working on drafts of the Safety Element, Land Use Element and Open Space Elements. In addition, staff is working on an “Existing Conditions Report” that will function as a baseline information document for a future Environmental Impact Report.

Through an RFQ process, staff has selected Placeworks to assist with environmental expertise, Kittelson to assist with the update of the Circulation Element and CSDA to assist with the Noise Element.

STATUS JANUARY 2020

In the summer of 2019 staff presented the Land Use Element to the City Council. Staff has also been working on the drafts of the Safety Element and Open Space Element. In January 2020 staff will present the “Existing Conditions Report” to the City Council. A draft of the general plan elements is proposed to be released for public review and discussion in the summer of 2020. After the plan is prepared, an Environmental Impact Report (EIR) will be prepared in the 2020-2021 fiscal year.

The General Plan Update will be carried over to the 2020-2022 Strategic Plan.

*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.

STATUS FEBRUARY 2019

Now that the Town Hall Renovation Project is complete a majority of the 2010 ADA Transition Plan has been completed. Outstanding items will be addressed as part of the Mission Road and Serramonte/Collins Master Plan projects. A closeout report on the 2010 ADA Transition Plan will be submitted for City Council consideration in 2019. Staff will also schedule an ADA customer service training in 2019.

STATUS JANUARY 2020

An ADA Customer Service Training was held on June 25, 2019 for all staff. The training helped staff understand the ever-changing laws of ADA compliance. From the training, Staff will continue to look at ways add ADA functionality to Town operations. From the 2010 ADA Transition Plan, the Town identified a number of physical barriers. The Town Hall Renovation project addressed a majority of the physical barriers. Additionally, barriers on Collins Ave/Serramonte Blvd. and Colma Ave will be addressed in future Capital Improvement programs.

The 2010 ADA Transition Plan is scheduled to be closed out at the January 8, 2020 City Council meeting. All physical barriers that remain from the plan will be addressed during future capital improvement programs.

- 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.

STATUS FEBRUARY 2019

In November of 2018, the Town entered into a memorandum of understanding (MOU) with the Colma Fire Protection District to clarify roles and responsibilities in preparing for and responding to disasters.

In July of 2018, staff hosted a Cemetery lunch to discuss emergency preparedness. Cemeteries were supportive of cooperation. As a result of this meeting, a follow-up meeting was held on January 31, 2019. Items discussed included creating an inventory of available equipment, creating a shared radio frequency for communication, and developing an MOU.

The Colma Police Department continued to educate the public on SMC Alert. Staff developed a flyer to be distributed to all residents who came to the Police Department for their annual parking permits, including a tutorial on how to sign up. Flyers were also distributed at Council Meetings and Community Events.

STATUS JANUARY 2020

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. In addition, staff anticipates coordinating radio communication between the Town and the cemeteries. Staff will also reach out to various retail managers and see if there is a possibility that we can partner with those retail outlets for goods and materials in a time of disaster.

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.

Unfinished items to the LHMP will be carried over to the 2020-2022 Strategic Plan.

- 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.

STATUS FEBRUARY 2019

The RCD has continued working with Cypress Lawn Cemetery on irrigation water use reductions.

Staff continues to offer water rebates to residents; three rebates were given in 2018.

Working with Daly City and San Francisco Water and the proposed reclaimed water system that was projected to come into Colma has appeared to have come to a standstill, funding could be an issue of why the project is not moving forward.

The proposed 2019-2024 Capital Improvement Program has identified studies to look into sustainable landscaping for various Right of Way area.

MOVING FORWARD AS BEST PRACTICES AND OPERATIONS

- **Staff will continue to offer water rebates to residents.**
- **Staff will continue to work with Daly City, SFPUC, CalWater along with various cemeteries on advancing the benefits of having a reclaim water system in the future.**
- **Continue to work with cemeteries through the Towns “Cemetery workgroup meetings to assist in water conservation.**
- **Work and meet with Cal Water regarding water conservation programs and outreach material.**

*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

STATUS FEBRUARY 2019

The Sustainability Division is currently updating and implementing various best management practices to the 2013 Climate Action Plan (CAP). The updated CAP is anticipated to go before City Council for review and comment in late Spring or early summer of 2019.

Staff has continued to meet with Department Heads monthly, strategizing and implementing sustainable practices, such as purchasing products with recycle content, installing water purification equipment to reduce the use of plastic bottles, purchasing of waste containers segregating waste, recycle material and organics,

Staff is meeting with franchise waste hauler on a semiannual basis to review business outreach program regarding mandatory recycling and the commercial organic program.

The Town moved from 50% Peninsula Clean Energy to 100% Peninsula Clean Energy at all Town facilities.

MOVING FORWARD AS BEST PRACTICES AND OPERATIONS

Staff will continue with the following programs 2020.

- **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 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.**

The Climate Action Plan Update will be carried over to the 2020-2022 Strategic Plan.

Proposed New Initiative for Climate Action Plan

In collaboration with PCE look to host an EV and Drive Event in the summer of 2019.

Staff partnered with PCE and hosted an EV Drive event at the 2019 Community Fair. Staff will reach out to PCE for an RV Drive event at the 2020 Community Fair.

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.

STATUS FEBRUARY 2019

Mission accomplished, the Town Hall Facility was substantially completed in September of 2018. A Grand Opening celebration, which was held in December of 2018 memorialized the several year journey, taking the old facility and transforming it into a state-of-the-art civic center that met the requirements and goals of the City Council which were laid out several years prior to the completion of the project.

Project Management is still working with the Architectural Team and General Contractor on various warranty issues, cost issues and closeout documents.

It is estimated that once all the closeout items are complete, staff will come before City Council at one of their Regular City Council meetings in March or April requesting acceptance of the project and a "Notice of Completion" be filed with the County Recorder's Office. At that time the project will be considered completed.

*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).

STATUS FEBRUARY 2019

Staff has entered into an agreement with Proud City (website host) adding their "Public Meetings" service improving transparency. Also, Town staff continues to update the Town website to provide up to date information, including link to OpenGov, a financial platform for user-friendly financial data presentation.

The credit card payment online has been placed on hold as the Town's bank merge with Tri-Counties Bank.

GIS project is expected to be completed by June 30, 2019. GIS layers will be developed and added to the Town's ArcGIS software.

GOALS FOR 2019

Staff will investigate accepting credit card payments at Town Hall and Police Station as well as online through Tri-Counties bank.

STATUS JANUARY 2020

The Finance Department will begin researching on a point-of-sales system, which will include a credit card machine, beginning February 2020. Part of the research is to ensure the system will be compatible with the Town's existing financial system and the new financial system will be purchased and implemented in 2020-21.

Proposed New Initiative for Use of Technology

Explore more online community-based user-first tools improving community engagement and transparency (i.e. additional Open Gov tools and My Civic app). If implemented additional Town resources will be required. See Internship/Student Aide proposal under the category "Offer More Community Based Programs."

The Use of Technology item will be carried over to the 2020-2022 Strategic Plan

*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'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.

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.

STATUS FEBRUARY 2019

In 2018 Colma Police Department staff met with BWC vendors Watch Guard and Lenslock. Both companies provide BWC equipment and the software solutions to support the BWC network. The District Attorney's office has selected Evidence.com as their cloud-based evidence needs. We have been told that Watch Guard and Lenslock are both compatible with Evidence.com which would allow for seamless transition of video/audio files to the District Attorney's Office.

STATUS JANUARY 2020

Staff will continue to research products that will be most cost effective, meet the needs of the department and the are compatible with Evidence.com. As part of the five-year capital program, the BWC project is scheduled for implementation in FY2021-22.

The BWC program will be carried over to the 2020-2022 Strategic Plan.

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 borders. This effort included tagging the tree, identifying the species of the tree, estimating the size and overall health of the tree.

STATUS FEBRUARY 2019

The Public Works Department has completed a majority of the tagging and recording of tree data such as: species, size and health of each Town owned tree within the Right of Way. Staff has now begun uploading the field data into the Town's Geographical Information System, (GIS).

The Town also became a member of "Tree City USA". The Tree City USA program provides direction, assistance and national recognition supporting the Town's commitment to providing a sustainable urban forestry program.

Staff is drafting a Request for Proposal for a Tree Service Contractor who will be responsible for the maintenance and care for the various Trees with in the Right of Way and Town Facilities. The selected contractor will also be responsible for a maintenance plan, annual budget for maintenance and certified arborist to assist with cultivation and overall health of the various trees and shrubs throughout the Town.

MOVING FORWARD INTO 2020

The Public Works Staff will continue to meet the various commitments and stay in good standing as member of Tree City USA.

Staff will complete the uploading of Tree data information into the Town's GIS

Once a new tree service contract is approved, staff will work with the Contractor to develop an ongoing plan to prune and thin out the various trees in the Sterling Park Neighborhood to be less invasive to roadways, houses and street lighting.

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

STATUS FEBRUARY 2019

The consultants continued their work through 2018, with a stakeholder's lunch meeting and two City Council meetings. Draft concept plans have been prepared for Collins Avenue and Serramonte Boulevard. The plans include a lane reduction on Serramonte Boulevard west.

STATUS JANUARY 2020

The Serramonte/Collins Master Plan is nearly complete. City Council reviewed the draft plan at the November 2019 City Council meeting and the final document will be completed in February 2020. CIP projects will be phased in over the next several years based on Council direction and available funding.

The Serramonte/Collins Master Plan will be carried over to the 2020-2022 Strategic Plan.

*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.

STATUS FEBRUARY 2019

Staff and the City Attorney's office worked closely on preparing the TOT ballot measure language and associated TOT ordinance. The TOT Ballot Measure was approved by a majority of Colma voters in November 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.

STATUS FEBRUARY 2019

Throughout 2018, staff has continued to communicate with businesses, leasing agents and business owners. In 2018, the Town hosted lunches for cemetery managers, auto managers, and held a business recognition event.

Staff is still evaluating as to whether the Town would benefit from an economic profile prepared by HdL.

Work has continued with the owner of the Serra Center to transition their water system to California Water.

Staff proposed a temporary shuttle service to the property managers at Serra Center, 280 Metro and Kohl's during the holiday season. Each property manager expressed concerns over people shopping at other centers while leaving their vehicle at another shopping center. The property managers also expressed no interest in assisting with funding.

STATUS JANUARY 2020

Staff will continue to communicate with businesses, leasing agents and business owners concerning vacancies at both shopping centers. Continue hosting of lunches for cemetery managers, auto managers, and a business recognition event in Fall of 2020.

Staff proposed a Town-wide Branding campaign as part of the Five-Year CIP. Phase one of the campaign will involve local outreach, surveys interviews with business leaders, and other research, and utilizing this information establish creative options for the community's brand. Phase two will be launch an expanded image and branding campaign highlighting Colma's brand through logo, marketing brochures, letterhead, streetlight banners, promotional campaigns, advertisements and tag lines. The Branding campaign is part of the five-year CIP plan as well as the 2020-2022 Strategic Plan Update.

The Commitment of resources to planning for expansion or relocation of businesses will be carried over to the 2020-2022 Strategic Plan.

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.

STATUS FEBRUARY 2019

On October 24, 2018, the City Council reviewed and adopted the 2018 Unfunded Liabilities Strategy where the Town will make a \$1.05 million supplemental contribution to CalPERS, transfer \$1.0 million to PARS 115 Pension Trust, commit \$650,000 towards Accrued Leave Reserve, continue contribution to OPEB per 2017 GASB 75 OPEB Valuation report, and budget supplemental contribution to PARS 115 Pension Trust at 6.0% or 6.5% discount rate. The strategy will be re-evaluated every two years and the funded status of the unfunded liabilities will be reported as part of the annual audit process.

As of January 15, 2019, the Town transferred \$2.05 million from the Town's SMC Pool investment. By the end of February, Staff will transfer \$1.05 million to CalPERS and \$1.0 million to PARS Pension Trust.

STATUS JANUARY 2020

The Town adopted the 2018 Unfunded Liabilities Funding Strategy and have implemented the strategy by transferring \$1.0 million to PARS Pension Trust in January 2019, paid down \$1.05 million of unfunded liabilities to CalPERS, and made annual contributions to the PARS pension trust as documented in the 2018 Unfunded Liabilities Funding Strategy.

*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.

STATUS FEBRUARY 2019

There has been outreach to the San Mateo County Public Works Department to explore the possibilities, the County has responded and is willing to enter talks. Further, the City Attorney's office has advised staff on the legality of various financial options if the Town forms a Landscape/Lighting District. Outside of our initial talks with the County, unfortunately not much progress has been made in regard to the possibility of annexing in Colma's portion of the County Lighting District and the potential of forming a Landscape/Lighting District.

UPDATE JANUARY 2020

The Public Works Department along with the City Attorney's office will be further researching this item as part of the 2020-2022 Strategic Plan.

*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.

STATUS FEBRUARY 2019

On October 24, 2018, the City Council reviewed and adopted the 2018 Unfunded Liabilities Strategy where the Town will make a \$1.05 million supplemental contribution to CalPERS, transfer \$1.0 million to the PARS 115 Pension Trust, commit \$650,000 towards an Accrued Leave Reserve, continue contributions to OPEB per the 2017 GASB 75 OPEB Valuation report, and budget supplemental contributions to PARS 115 Pension Trust at 6.0% or 6.5% discount rate. The strategy will be re-evaluated every two years and the funded status of the unfunded liabilities will be reported as part of the annual audit process.

As of January 15, 2019, the Town transferred \$2.05 million from the Town's SMC Pool investment account. By the end of February, Staff will transfer \$1.05 million to CalPERS and \$1.0 million to the PARS Pension Trust.

Staff along with NBS consultants completed the Cost of Service analysis for the Town's Building, Engineering and Planning Departments. The City Council held two study sessions and staff plans to bring back the Cost of Service Fee Schedule for Council consideration and adoption at the February 2019 Council meeting after final review by the City Attorney's office which may include updates to the Municipal Code and Administrative Code.

The City Manager's Office along with Finance and Public Works Department is preparing to present the 5-year Capital Improvement Program at a special meeting in February. The program will address the long-term capital needs of facilities, streets, vehicles, operations, and other Town

infrastructure. The program will be funded through grants, special taxes and the Capital fund, including a proposed annual contribution from the General Fund.

STATUS JANUARY 2020

Staff has completed Sanitary Sewer Assessment and the findings were presented to the City Council in the summer of 2019. Based on the results of the Sanitary Sewer Assessment staff will propose Capital projects for consideration repairing and addressing potential capacity issues. Staff will also evaluate the need for a sewer fee study. This may only be necessary if the Town wishes to make Sewer Operation (including Capital) a true enterprise fund where it will be fully self-funded.

Finance will also look to develop a Request for Proposal for Independent Auditing services. The Town has used the same Independent Audit firm for over ten years. Best practice in this area is to go to market every 5 years to review for these services. Staff will also look to update contracts through the RFP process (i.e. Landscaping, Trees, etc.)

Proposed New Initiative to Identify and Address Other Threats to Town's long-term fiscal health

Explore potential new tax measures and other methods of diversifying the Town's General Fund revenue sources, including local sales tax, parcel tax, and/or business/landscape district.

Identifying and Addressing Other Threats to Town's long-term fiscal health has been included in the 2020-2022 Strategic Plan.

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 1st 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.

STATUS FEBRUARY 2019

Staff was able to successfully collaborate with the Italian Cemetery to establish the Movies in the Cemetery event. The department provided an outdoor movie night located at the Italian Cemetery Mausoleum through a use agreement prepared by the City Attorney’s office. The open

grass area was utilized to provide space to 200 participants. Due to the success of the event, the Italian Cemetery has reached out and offered to host the event location again this year.

Staff implemented the new Día De Los Muertos Community Festival. With 250 people in attendance, the festival included a live band, dance performances, DJ, face painting, kids' activities and an alter display. The event was successfully coordinated with dance instructor Vanessa Mosqueda-Velez, who donated her time in creating the alter display, and provided Aztec dance performance free of charge to the Town.

The Recreation Department held its annual tree lighting and holiday craft night at the new Town Hall Plaza. The community event included, caroler performances, an appearance by Santa and Mrs. Claus, holiday crafts including; gingerbread house, and ornaments. Staff also provided hot chocolate and cookies throughout the event.

Recreation Staff helped to coordinate and implement the Soft Opening and Grand Opening of Town Hall. For the soft opening recreation staff provided appetizers for the event and coordinated with City Manager and Mayor on developing invitations for both the soft and grand opening. Recreation staff provided designs for Grand Opening invitation and commemorative candy bar giveaway.

The Recreation Department has successfully collaborated with the Colma Police Department to implement the new Colma Teen L.E.Y.P (Law Enforcement Youth Program) The success of the program has helped to establish a regular group of teens to participate in educational workshops as well as fun social outings. Workshops included; Distracted Drivers, Tobacco prevention, and red ribbon awareness. Social outings included; Great America's fright night and Cops and Cones ice cream social.

The Sterling Park playground upgrade is now in its final stage of completion. The project includes an expanded playground area, additional picnic tables, and par course workout equipment.

Recreation staff along with the City Manager's Office attempted to coordinate a regular Farmer's Market event as well as "Off the Grid" events however, we were unsuccessful. Off the Grid" was interested in coming to Colma but the Town, in coordination with the shopping centers, could not secure a regular venue. The Farmer's Market event organizers that we reached out to showed very little interest in starting a Market in Colma. Also, in coordination with the shopping centers, Town staff struggled to find a regular venue for this type of event as well.

The Bark Park Capital Improvement Program project will be included in the 5-year CIP which is scheduled to be presented to the City Council in February 2019.

STATUS JANUARY 2020

The Recreation Department plans to continue collaborating with local cemeteries for community events. It is the departments goal to continue the cinema in the cemetery program with the Italian cemetery. Due to the popularity of the event and the Italian cemetery's willingness to work with the Town, staff would like to create an outdoor movie series event, similar to the summer concert series. However, a cemetery movie series, may require additional resources.

Due to the success and popularity of the Dia De Los Muertos event, the event has outgrown the Colma Community Center. Staff would like to reach out to Woodlawn Cemetery to see if they would like to collaborate in the Día De Los Muertos event and have it hosted at Woodlawn cemetery. This would allow for additional space for participants. additional altar displays, live dancing and music and artisan vendors.

Recreation staff along with the Colma Police Department will continue to develop the Colma Teen L.E.Y.P program, by developing more educational workshops and social outings.

Staff will continue to explore the feasibility of becoming an Age Friendly City in San Mateo County. Staff plans to reach out to Supervisor Canepa who is initiating this effort.

The Offering of more Community Based programs will be carried over to the 2020-2022 Strategic Plan.

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.

STATUS FEBRUARY 2019

In 2018 the Colma Police Department, in partnership with the Colma Fire Protection District, continued our Emergency Preparedness training. There were two “Are You Ready” training sessions, one in February and one in June. The Colma Police Department also held one EOC tabletop exercise involving staff managing a response to a major earthquake. The EOC was activated and various scenarios were presented to the participants. The San Mateo County Office of Emergency Services critiqued the performance and provided a passing rating.

Colma Police Department staff participated in the Stay Safe resident event, District 5 Emergency Preparedness Fair and coordinated training for resident’s and citizen’s on how to survive an Active Shooter incident.

Officers from Colma Police have been involved with four C.A.P.E. (Community Action Plan For Emergencies) training days. Due to the popularity of the program, training programs will continue in 2019.

Various parking issues in the Town’s jurisdiction were identified and the Colma Police Department worked on addressing these issues and concerns. Proposed amendments to the Town’s parking regulations were prepared in conjunction with Police, Public Works and the City Attorney’s office and were approved by Council and enforcement began on January 1, 2018.

Changes made were; eliminating the preferential guest parking permits, limiting the number of parking permits per household to four, and allowing a qualified resident to request temporary parking permits up to fifteen times per calendar year, for fourteen days each.

The parking zone located on El Camino Real for the businesses in Sterling Park was changed from every 2 hours to enforcement 24 hours per day, every day. The parking zone on F Street near the Italian Cemetery was redefined as a parking zone for vehicles without preferential parking permits.

One part-time Community Service Officer was hired to support parking enforcement. In 2018 there were 1,805 parking citations issued Town wide, including 792 in Sterling Park. This is an

increase compared to 1,252 parking citation issued Town wide in 2017, with 354 issued in Sterling Park.

There was one additional officer assigned to the Bicycle Patrol Unit in 2018. These assigned officers patrolled the residential and business communities. Most of their time was spent in the Metro Shopping Center and Serra Center to deter auto burglaries and theft related crimes. Officers conducted 2,737 residential checks including 1,176 in Sterling Park, 674 in The Verano and 287 in Hoffman Villas. Officers conducted 871-foot patrols Town wide. Officers also conducted 713 business check during the year.

The Colma Police Department in collaboration with the Colma Recreational Services Department partnered to create a Youth Outreach Program. This program named "L.E.Y.P." stands for Law Enforcement Youth Program. Officers met with youth one day per month starting in June 2018 and participated in several events. Events included educational programs such as seminars on drugs and drunk driving, and field trips to Dave and Buster's and Great America for Halloween Haunt. Colma PD secured a \$10,000 grant to help fund this program.

Youth Outreach Program Events (7):

- June 28 – Cops and Cones, program introduction
- July 26 – Dave and Buster's, meet and greet
- August 30 – Distracted Driving, educational presentation by Impact Teen Drivers
- September 27 – Tobacco Prevention, educational presentation by SMC Health Services
- October 25 – Drug Abuse Prevention, educational presentation by Colma PD and SMC S/O
- October 26 – Halloween Haunt at Great America
- November 29 – North Peninsula Food Pantry, volunteer service

Officers attended a total of 119 Community Events for 2018 and continued to educate the public through social media posts:

- 174 Facebook posts
- 185 Twitter posts
- 36 Nextdoor posts

Posts included crime prevention and safety tips, current crime trends, community events and other miscellaneous information.

STATUS JANUARY 2020

Colma Police Department Community Outreach completed goals for 2019 include;

- **Improvement of parking within Town. Staff is made changes to the parking codes for Mission Road, Collins Ave. and El Camino Real. Medical Caregiver parking permit ordinance has been adopted in the preferential parking zone.**
- **Recruitment for a part-time Community Services Officer**
- **Recruitment for full-time police officer, reserve officer and potential new position - property/evidence technician.**

- **Educating employees and residents on disaster preparedness through the following programs.**
 - **Are You Ready**
 - **C.A.P.E./Community Emergency Response Team (CERT)**
 - **EOC exercise**
- **Conducted additional outreach to our business community regarding crime prevention and safety.**
- **Sent staff to Crisis Intervention Training. Seventy-five percent of our officers are now trained in CIT.**
- **Completed Dispatch Center upgrades.**

Proposed New Initiatives to Quality of Life

- Staff would like to collaborate with a local cemetery to establish a 5k Ghost walk event. Staff would work with local cemeteries, the Colma Police Department, Colma Fire Protection District and local business to create a safe walking route for residents and participants from surrounding areas to enjoy. The event would include a marked 5k walking path, and an event starting/end point which could include, DJ music, food trucks, family activities, photobooth station and other forms of entertainment. However, a 5k Ghost walk event may require additional resources.
- Recreation staff would like to develop and incorporate a Holiday for all event in which the department would provide craft or storytelling activities representative of all holidays.
- Explore an annual Internship/Student Aide program to offer on-the-job training and introduce city governance to qualified candidates. The program will be offered to students (16 and older) and interested residents. The Santa Clara/San Mateo County Regional Internship Program pays \$12 to \$20 per hour dependent on the scope of work and will be subject to the State's minimum wage law. This program will be managed and funded by the Town, through use of General Fund. Intern projects include managing the Town's website, introducing new online-civic engaging tools, assisting in the records retention software system, assisting in software integration and Recreation programming (i.e. Day Camp, Facilities and Special Events).

STATUS JANUARY 2020

The FY 2019-20 Budget included the first internship/student aide program and staff is in the midst of developing the job description. Staff will also partner with Regional Internship Program to help market and attract potential candidates.

New Quality of Life programs have been included in the 2020-2022 Strategic Plan.