



**NOTICE OF AND AGENDA FOR  
SPECIAL MEETING OF THE CITY COUNCIL  
TOWN OF COLMA**

**Wednesday, February 10, 2021  
5:30 p.m.**

*On March 17, 2020, the Governor issued Executive Order N-29-20 suspending certain provisions of the Ralph M. Brown Act in order to allow for local legislative bodies to conduct their meetings completely telephonically or by other electronic means. Pursuant to the Shelter-in-Place Orders issued by the San Mateo County Health Officer on March 16, 2020 and March 31, 2020, the statewide Shelter-in-Place Order issued by the Governor in Executive Order N-33-20 on March 19, 2020, and the CDC's social distancing guidelines which discourage large public gatherings, the Council Chamber will not be open to the public for this Town of Colma City Council Meeting. The purpose of these orders was to provide the safest environment for Council Members, staff and the public while allowing for public participation.*

*Members of the public may view the meeting by attending, via telephone or computer, the Zoom Meeting listed below:*

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*Members of the public may provide written comments by email to the City Clerk at [ccorley@colma.ca.gov](mailto:ccorley@colma.ca.gov) before or during the meeting. Emailed comments should include the specific agenda item on which you are commenting, or note that your comment concerns an item that is not on the agenda. The length of the emailed comment should be commensurate with the three minutes customarily allowed for verbal comments, which is approximately 250-300 words.*

**NOTICE IS HEREBY GIVEN** that the City Council of the Town of Colma will hold a Special Meeting at the above time and place for transacting the following business:

**ROLL CALL**

**NEW BUSINESS**

**1. STATUS UPDATE TO 2020-22 STRATEGIC PLAN**

*Consider:* Motion to Accept Update to 2020-2022 Town of Colma Strategic Plan.

**ADJOURNMENT**

Posted: February 5, 2021

  
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Caitlin Corley, City Clerk



# STAFF REPORT

TO: Mayor and Members of the City Council  
 FROM: Brian Dossey, City Manager  
 MEETING DATE: February 10, 2021  
 SUBJECT: 2020-2022 Strategic Plan Update

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## RECOMMENDATION

Staff recommends that the City Council make the following motion:

MOTION TO ACCEPT UPDATE TO 2020-22 TOWN OF COLMA STRATEGIC PLAN

## EXECUTIVE SUMMARY

The attached document provides a status update on each program of the approved 2020-2022 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 2021, and whether to include the newly proposed initiatives into the 2020-2022 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 2020-22 Strategic Plan, as approved by the City Council in February 2020. The February 2021 status update and 2021 Goals are shown in **bold text**. The Council adopted 2020-2022 Strategic Plan reflects the prioritization of proposed programs as determined by the City Council at the February 13, 2020 City Council meeting.

## ANALYSIS

Despite several programs being put on hold due to the COVID 19 pandemic and impacts to the Town's revenue streams, staff has made progress in completing some goals and programs, as well as made progress in moving others forward.

Below is a summary of what has been accomplished or is near completion, what staff recommends as priority programs or goals for 2021, and newly proposed initiatives for consideration.

### **Resiliency**

- Programs completed or near completion.
  - Wellness application Cordico is nearly complete and available to staff.
  - Climate Action Plan 2020 was adopted by Council in October 2020.
- Goals for 2021
  - Seek direction from Council on revenue generating initiatives, sewer enterprise fund, and the potential sale of 1365 Mission Road.
  - Continue efforts on the Colma Lighting District and CalWater franchise agreement.
  - Fill frozen positions and vacancies as needed and per budget.
  - Continue work on the LHMP and CERT teams and programs.

### **Operations**

- Programs completed or near completion.
  - Credit card system should be online by February/March 2021.
  - Document Management System and Docu-sign software has been implemented.
  - Business registration software should be online by April/May 2021.
  - Social Media platforms have been developed and provide consistent information to the community.
- Goals for 2021
  - Acquire codification system streamlining updates to the Municipal and Administrative Code process.
  - Continue Social Media engagement.
  - Present body worn camera and in car camera system program to City Council for consideration.
  - Further develop our financial content to residents and businesses fostering transparency.
  - Research feasibility of ALPR license plate reader system to assist police department improve public safety.

### **Economic Development**

- Programs completed or near completion.
  - Several elements to the General Plan Update have been completed and presented to City Council.
  - Staff continues to foster relationships with the business community through group meetings, phone conversations and e-mail.
  - Staff has hired an economic development consultant to assist with economic development needs and programs.
  - Staff has re-engaged with the Colma/Daly City Chamber of Commerce.

- Even through COVID 19 several new businesses opened in 2020 including Tesla, Banfield Pet Hospital, House of Bagels, Ye-Fang Tea, and Panda Express. Philz Coffee and Wingstop are scheduled to open in early 2021.
- Goals for 2021
  - Complete the General Plan Update.
  - Review 2011/2012 Economic Development Plan for relevance and work on unfinished programs.
  - Continue to work with shopping mall management to fill vacancies.
  - Determine if there is a path forward with the Chamber of Commerce.
  - Seek City Council direction on the Branding Campaign project.

## **Community**

- Programs completed or near completion.
  - The Town of Colma is an AARP designated Age Friendly City, recognized by the World Health Organization (WHO).
  - Due to Covid 19, in-person Cultural and Heritage programs and events was placed on hold; however, Recreation staff was able to provide some online and remote programming.
  - Parking and Homeless related issues were managed by the Colma Police Department.
- Goals for 2021
  - Begin work on wayfaring and public art program for Council consideration.
  - Covid 19 pandemic permitting – begin in person L.E.Y.P program as well as Cultural and Heritage programs and events.
  - Continue work on parking and homelessness related issues.
  - Continue work on Age Friendly Cities programs.

## **Capital**

- Programs completed or near completion.
  - El Camino Real Bicycle and Pedestrian Master Plan was completed in January 2021.
  - The Mission Road Bicycle and Pedestrian Improvement Project will be completed in March/April 2021.
  - City Council approved landscape design concepts in early 2020 for El Camino Real and Lawndale.
  - The Police Dispatch and Radio Upgrade was completed, and staff continues to upgrade essential IT infrastructure.
- Goals for 2021
  - Seek direction on funding year-one of the Roadway Rehabilitation Program
  - Work with San Mateo County Flood and Sea Level Rise Resiliency District regarding Colma Creek maintenance.
  - Continue to Fund the IT Infrastructure upgrades ensuring the sustainability of the Town's network.

- Purchase three patrol vehicles for the Police Department (one electric).

### **Proposed new Programs to Strategic Plan**

Below is a summary newly proposed programs and activities for Council consideration for the 2020-2022 Strategic Plan.

***Resiliency*** – Block Party program to build community engagement around Disaster Preparedness.

***Economic Development*** – Update Housing Element of the General Plan that identifies the Town's new RHNA allocation of 180 units as part of the next RHNA cycle.

***Community*** – The City Council directed staff to research the feasibility of a Sister City program and bring back information for Council discussion and consideration for a future study session. Also, it has been suggested that staff look in to developing a volunteer of the year program.

***Capital*** – Develop a capital project that addresses the retaining wall on lower F Street. The wall is need in rehabilitation and stabilization.

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

### **CONCLUSION**

Staff recommends the Council accept the status update by motion.

### **ATTACHMENTS**

- A. Status Update to 2020-22 Strategic Plan

## 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 <b>Housing Element Update</b>	* 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 one of 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 an Enterprise Fund (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



## **STATUS FEBRUARY 2021**

In late 2019 and early 2020, staff hired a consultant to build community support for a revenue tax initiative ensuring future financial stability, however due to the outbreak of COVID-19, staff was unable to get the community to engage in the effort. The project was tabled in May 2020.

Staff re-engaged with the San Mateo County regarding the Colma Lighting District in February of 2020; however due to the pandemic, priorities for the County as well as the Town shifted away from this project. Staff will soon contact the County to re-start this effort. Because this is a District, we also need to confer with LAFCO on the processes that are required in dissolving the Colma portion of the “Colma Lighting District”.

Staff has had discussions with the City Council during budget presentations regarding the potential of establishing a Sewer Sanitary Enterprise Fund to fund annual operational and future capital Sanitary Sewer expenditures. During the previous budget presentations, the City Council requested this item come back to them in a study session. A Study Session is scheduled for March or April 2021.

Staff has met with Cal Water regarding a franchise agreement through which the Town could receive franchise fees. Cal Water and the Town are currently reviewing previous agreements between both parties to see if charging for franchise fees is possible.

Staff has had conversations with HIP Housing and HEART regarding the property at 1365 Mission Road and both have stated that they are not interested in purchasing the property. The property in general does not work for HIP, and HEART typically does not purchase property but instead provides home loans.

## **GOALS FOR 2021**

Staff seeks direction from Council on exploring revenue generating measures in an effort to boost revenue. If Council were to consider a revenue generating ballot measure for 2022, the project would need to start in 2021.

Staff will resume talks with San Mateo County Public Works and the Colma Lighting District Representatives and representatives from LAFCO regarding redistricting a portion of the Colma Lighting District back to the Town of Colma. Staff will assemble a feasibility report to bring back to the City Council detailing viability of creating a Lighting District, understanding such things as: what is the existing reserve balance that would be transferred to the Town, what are the annual costs of property tax assessments that are paid to the County annually to support the District, and how that funding can be reassessed to the Town to support a new Lighting District.

As mentioned above, Staff will bring a Sewer Sanitary Enterprise Fund study session item to the City Council in March or April 2021, exploring the advantages and obstacles in creating a Sewer Enterprise fund for the Town’s two sewer systems. The goals of the study session is to have a clear understanding of how a Sewer Enterprise fund can be considered as a best practice to promote long-term stability, and show that direct costs such as maintenance services, management, and capital outlay can be budgeted and accounted for through the Enterprise Fund. Based on Council and public feedback, staff would then consider whether to bring a future fee study forward for Council approval.

**Staff and the City Attorney’s office will continue conversations with CalWater to see if a Franchise agreement is feasible.**

**Staff recommends Council direct staff to research the possibility of selling the unit at 1365 Mission Road on the open market. Current property values dictate the unit could sell between \$750,000-\$900,000.**

- 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

### **STATUS FEBRUARY 2021**

**Through a series of meetings with Police Department personnel, staff proposed contracting with Cordico during FY2020-21 budget presentations to the City Council as part of the Town’s wellness program. Cordico is a smartphone wellness application that provides information on seeking counsel, mindfulness, fitness, suicide prevention, financial assistance, nutrition, etc. Council approved the expenditure for the smartphone application and staff is currently in the implementation process.**

### **GOALS FOR 2021**

**The Cordico smartphone wellness application is being built and customized for both the Police Department and Town of Colma staff as of January 2021. The application is anticipated to be fully built and rolled out in late February to early March 2021.**

**Staff will begin research on work-life balance in a post COVID-19 world, including how to further develop and implement work-from-home policies and procedures.**

**Staff will also work towards further evaluating current frozen positions and how to fill the vacancies in the Police and Recreation Services Departments in the upcoming fiscal year. As of February 2021, the following positions are frozen/vacant:**

- **Police Sergeant (vacant), Police Officer (frozen)**
- **Management Analyst I (vacant)**
- **Recreation Services Manager (frozen)**

- 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

### STATUS FEBRUARY 2021

**At the October 28, 2020 meeting, the City Council adopted the 2030 Climate Action Plan Update, which details the road map to meeting the GHG reduction requirements under SB 32.**

**A Reach Code Ordinance was introduced to the City Council at the March 11, 2020 City Council meeting however, due to the outbreak of COVID-19, this item was tabled. Staff re-introduced the Reach Code Ordinance at the January 27, 2021 Council meeting.**

**The City Manager and Director of Public Works have attended several meetings and workshops with the SFPUC, Cal Water, City of Daly City and Colma Cemeteries regarding the possibility of bringing a reclaimed water system to Colma. The purpose of this project is to encourage cemetery owners to purchase reclaimed water vs pumping potable water from the aquifer that sits below the northern part of San Mateo County and San Francisco. This is a long-term project that is in the feasibility phase.**

### GOALS FOR 2021

**Staff will continue to look for opportunities to implement the Climate Action Plan programs over the next year. This includes:**

- **Consideration of a disposable foodware ordinance**
- **Securing or working on grant funded projects to install EV chargers at Town facilities and to provide solar power at the Community Center.**
- **Continue work with Republic Services on waste reduction strategies for businesses and residents.**
- **Continue work with businesses on green business initiatives as time and budget permit.**

**Staff will stay engaged with the San Mateo County coalition of Building Officials along with various sustainability groups to stay apprised with Reach Codes that could apply to**

the Colma residential and business community. Staff will also provide information to applicants regarding new reach code requirements.

Staff will continue to build an alliance with the Cemeteries in hopes to gain support for a reclaimed water system to offset the use of domestic and ground water for irrigation purposes.

Staff will also work with SFPUC, Daly City and CalWater (the Town's water purveyor) to make the purchase of reclaim water viable to cemetery operators.

- 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

## **STATUS FEBRUARY 2021**

To further the LHMP, staff has:

- **Held regular meetings with Cemetery Managers to discuss emergency preparations.**
- **Purchased a GIS plotting table to digitize Town maps for use by first responders and during emergencies.**
- **Prepared a sewer assessment study to analyze the Town's existing system to plan for improvements and redundancy.**

Staff engaged with the CERT teams on the onset of COVID-19, requesting CERT team members to assist in helping seniors and populations in need with shopping for food,

**picking up and delivering prescription drugs, purchasing household supplies and social interaction. Some CERT team members responded and through coordination with Town staff was able to provide services to some seniors and populations in need.**

**Due to COVID-19, staff was unable to offer additional CERT training and suspended additional training for existing CERT team members.**

### **GOALS FOR 2021**

**Staff will work with San Mateo County and their consultant, Tetra-Tech, on an update to the LHMP.**

**As the COVID-19 vaccine starts to become more readily available to all populations staff will schedule a new series of CERT for new members in the fall and look to re-engage with existing CERT members ensuring they maintain their skills and training in the event of a natural disaster.**

- **NEW – Block Party program to build community engagement around Disaster Preparedness.**
  - **Description: Staff would like to seek direction from Council regarding the possibility of partially funded Town block parties where we ask CERT team members or block captains to host a block party so staff can further engage with the community.**

## 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

### STATUS FEBRUARY 2021

**The Finance Department is working with the City Attorney's Office reviewing the contract for the credit card system and associated hardware for the front desk at Town Hall and Police Department. The key concern at this time, is the legal protection in an event of security and data breach.**

**In March 2020, the Town entered into an agreement with Synapse technologies to provide the Town with a record management system through Laserfiche. Though the COVID-19 pandemic did delay the project slightly, the system was fully integrated with the Town's IT infrastructure by June 2020. Since then, the administrative users in the City Manager's office have been fully trained on the program and able to start building out the document filing system. Department users are set to be trained on the program in February 2021 and will be able to start adding and maintaining their own department records this year. The Laserfiche system will not only reduce the Town's reliance on paper, but will also give staff efficient online access to records, which is an invaluable tool in the current climate of remote working.**

In mid 2020, staff entered into an agreement with Docu-sign which has streamlined processes for contracts, agreements, personnel action forms, offer letters, etc. This has also reduced the amount of paper used and routing of interoffice mail.

The Town entered into a contract with HdL to provide Business License services, which includes the collection and processing of business license fees. The implementation process began in January 2021 and should be in full operation by April 2021.

### **GOALS FOR 2021**

Staff plans to have the credit card payment system online and available in the first quarter of 2021. The system will allow for in person payments as well as online payments through the Town's website.

With the record management system close to fully operational, the next step will be acquiring a codification service to streamline the updating of the Municipal and Administrative Codes. Town staff currently coordinates with the City Attorney's office to update the codes manually, which is a time-consuming process. A codification service will save staff time and ensure that residents, business and other community members have the most accurate, current codes, easily available and searchable through our website. Staff will research a codification service that will integrate into our current website management and the new Laserfiche Document Management System.

The automated Business Registration System should be functional by spring of 2021 and ready to start processing business license applications for the remainder of 2021 and the 2022 renewals in the fall. This new program will allow for greater convenience for business owners to register and pay their annual fee, as well as save staff resources for new projects.

- 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

### **STATUS FEBRUARY 2021**

The COVID-19 pandemic has posed an increase challenge for agencies in communicating with the public. Rapidly changing health recommendations and policies meant that conveying accurate, prompt, clear information to the public was a top priority for the Town. Throughout 2020, staff greatly increased its use of social media, as it is one of the most efficient streams of communication. The Town's current social media platforms include Facebook and Twitter accounts for Town Hall, Facebook, Twitter and Nextdoor for the Colma Police Department, and Facebook and Instagram for the Colma Recreation Department. Through these various platforms, the Town is able to reach a broad range of community members, including residents, businesses, and partner agencies. Staff was able to quickly and clearly communicate frequent updates about COVID-19 risks, protocols and changing policies, the many resources available to our community in response to the pandemic, as well as the many other matters that arose throughout the year, including

**Census 2020 updates, election information, and safety issues such as wildfires and PG&E Public Safety Power Shutoffs.**

### **GOALS FOR 2021**

**Town staff will continue to provide consistent messaging through its social media platforms. Staff also plans to research the feasibility of a Public Sector application similar to My Civic in 2021.**

- **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

### **STATUS FEBRUARY 2021**

**As of January 2021, Police Department staff has had meetings with a body-worn camera company who is currently the leader in body worn and in car camera systems. The company is also the owner of Evidence.com which the Police Department already contracts with to make evidence available to the District Attorney's Office. We anticipate getting a quote for both body-worn and in car cameras early in 2021.**

**Through a partnership with OpenGov, our financial transparency platform, the Town published its FY 2020-21 Budget in a digitally friendly format. The Town also expanded its service agreement with OpenGov to create a direct link between their reporting platform and the Town's financial system.**

### **GOALS FOR 2021**

**The Police Department will be in a position to present cost options regarding the implementation of both body-worn and in car camera systems. Upon authorization from City Council during the budget process, Police Department staff will work on purchasing a body-worn camera and in car camera system that is compatible with Evidence.com per the Town's purchasing ordinance.**



**The Finance Department plans to expand on the use of OpenGov through the “Stories” platform, further developing financial content for the residents and community. This new platform will provide users to the ability to review program and project revenue and expenditures in real time.**

- 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

### **STATUS FEBRUARY 2021**

**Due to COVID-19, this program was put on hold in 2020.**

### **GOALS FOR 2021**

**In partnership with San Mateo County and other cities in San Mateo County, the Town is partnering with neighboring cities and C/CAG in the smart corridor project. Smart Corridors are designed to improve mobility on local arterial streets by installing Intelligent Transportation System (ITS) equipment, such as an interconnected traffic signal system, close circuit television (CCTV) cameras, dynamic message signs (Trailblazing signage), and vehicle detection system, on predefined designated local streets and state routes. The ITS infrastructure provides local cities and Caltrans with day-to-day traffic management capabilities in addressing recurring and non-recurring traffic congestion. For example, if drivers along Interstate 280 were stalled due to an accident, this intuitive technology would divert traffic on to parts of Junipero Serra Boulevard during high traffic periods through smart applications in vehicles and handheld devices, thus allowing local authorities to manage traffic issues through an efficient process. This project is funded by C/CAG through a combination of various grants and Measure M funds.**

**Staff will research the feasibility of an ALPR License plate reader system to assist police department personnel to locate stolen vehicles or vehicles that were involved in criminal activities. ALPR systems continue to become a standard public safety option throughout the United States. One manufacturer alone has units in over 1000 jurisdictions across the country. Staff research has found many jurisdictions have not only deployed the units themselves but have partnered with local businesses and residents to deploy the technology in private areas, continuing the goal of providing public safety in partnership with our community.**

## **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.

#### **STATUS FEBRUARY 2021**

Staff has completed drafts of the Introduction, Land Use Element, Mobility Element and Historic Resources Element. City Council held study sessions and provided feedback for these elements in late 2020 and early 2021.

#### **GOALS FOR 2021**

Staff is completing the remaining four elements of the General Plan (with the exception of the housing element – see below) and will be releasing them as a series of study sessions prior to the release of a public review draft in the first quarter of 2021. A study session is planned for late February for the Community Facilities, Health and Safety Element and the Open Space and Conservation Element. The draft EIR will be released in the summer of 2021, with General Plan adoption planned for the end of 2021.

- **NEW - Update Housing Element**
  - **Description:** The Planning Department will begin work on updating the Housing Element of the General Plan and plans to complete the following during the timeframe of this strategic plan:
    - Prepare a housing sites inventory.
  - **Assigned to:** Planning, CMO, and City Attorney.

#### **STATUS FEBRUARY 2021**

Staff has started preliminary work to update the Housing Element. This project is primarily funded through grants that were acquired in 2020.

#### **GOALS FOR 2021**

The 2023-2030 Housing Element is required to be adopted and submitted by January 2023. The Town will need to identify locations for the construction of at least 202 housing units. Staff is working with 21 Elements consulting staff on preliminary site research. 21 Elements will also assist with updating sections of the Housing Element.

- **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

**STATUS FEBRUARY 2021**

**Staff has been regularly meeting with the business community through virtual cemetery and auto work group meetings, conversations with Serra Center and 280 Metro management, and regular check ins with the card room owners and managers, increasing communication and further fostering relationships.**

**Staff recently contracted with an economic development consultant to assist with the Town’s economic development needs. Initial projects included working on the economic development pieces of the General Plan and interviews with individual City Council members on priorities for future economic development.**

**Staff has begun discussions with Colma/Daly City Chamber of Commerce 2.0 regarding a potential future partnership.**

**GOALS FOR 2021**

**Continue to engage shopping mall management regarding vacancies at 280 Metro.**

**Review the 2012 Economic Development Plan for targeted updating and determine if the findings from 2011/2012 are still relevant. Continue to work on unfinished tasks and programs in the 2012 Economic Development Plan.**

**Determine if there is a collaborative path forward with the Chamber of Commerce or continue to cultivate additional in-house business development capacity and programs.**

**Continue to communicate with property owners and/or leasing agents to fill underutilized or vacant land throughout the Town for future commercial activities.**

- 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

**STATUS FEBRUARY 2021**

**This project was postponed in early 2020 due to COVID-19 and impacts to the Town’s revenue.**

**GOALS FOR 2021**

**Staff will explore the feasibility of bringing this project forward in the second half of 2021 and seek Council direction during the FY2021-22 budget process.**

- 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

**STATUS FEBRUARY 2021**

**In 2020, staff started to see changes at the Serra Center as their management moved toward a more service-based business model to fill vacancies instead of traditional retail businesses. With the addition of Banfield Pet Hospital, House of Bagels, Ye-Fang Tea, Panda Express, and the pending openings of Philz Coffee and Wingstop, staff is anticipating that in a post COVID-19 time, this service-based business model at the shopping center will show measurable support for the retail businesses.**

**GOALS FOR 2021**

**Staff will work with Kimco management to explore the benefits of bringing more service-based businesses to 280 Metro in an effort to reduce vacancies at the shopping center, while being sensitive to a needed balance across all retail enterprises in the Town.**

**With the addition of Tesla as the first all EV dealership on Colma’s Auto Row, staff will continue to work with businesses on auto row regarding the increasing popularity of**

**electric vehicles and the increasing number of electric vehicle brands that are now starting to come to market. With the expected vacancy at 475 Serramonte (Acura), staff will work with the leasing agent to identify candidate auto dealers that support electric vehicles.**

**As the General Plan Update reaches completion and is being considered by the Council for adoption, staff will develop a draft work plan for this important program, such that the Town can leverage the roll-out of the new General Plan and move proactively into a future-oriented conversation with the auto dealership, retail, and commercial development communities and strategically position Colma in the regional marketplace of tomorrow.**

## 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 focus 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

### STATUS FEBRUARY 2021

**This item was postponed in 2020 due to COVID-19.**

### GOALS FOR 2021

**Staff will work to develop a wayfaring program that directs visitors to Town owned facilities and parks. Staff will also look to develop a program where wayside exhibits or historical placards identify points of interest.**

**Staff will also work on a study session presentation in late 2021 or early 2022 to present to the City Council examples and options on approaches to wayfaring signage. In addition, staff will research and present options for a public art program and potential ways to fund a program.**

- 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

### **STATUS FEBRUARY 2021**

**Due to COVID-19, the Law Enforcement Youth Program - LEYP has been placed on hold since March 2020. Prior to COVID-19 the LEYP program participated in community events and activities, and law enforcement information sessions.**

**Staff continues to stay on top of parking issues. With the implementation of the One Vehicle / One Space ordinance along El Camino Real and Collins Ave., the issue of motorhome parking appears to be under control. Due to COVID-19 and the Stay-at-Home Orders, the Police Department closed the lobby at the Police Station making it difficult for residents to obtain parking permits; therefore, staff has relaxed the permit restrictions in the Sterling Park Neighborhood until further notice.**

**Staff continues to monitor the homeless situation and will reach out to Life Moves as needed as situations arise. One of the main homeless encampments this past year was located at the Serra Center and through the work of Police Department staff, Serra Center and Home Depot personnel the encampment was vacated, and the site was cleaned up.**

### **GOALS FOR 2021**

**Staff looks forward to starting the LEYP program up again once COVID-19 restrictions are lifted and all are able to gather once again. There is still remaining grant funding (\$6,000) from last year since we were unable to continue programming due to COVID-19.**

**Staff will continue to monitor parking issue as they arise as well as evaluate recently implemented ordinances.**

**Staff will continue to work with Life Moves as needed in regard to homeless issues. Police Management will further monitor homeless as a county issue while working with the County Commanders Group and County Chief's Association.**

- 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 of 2020.
  - **Assigned to:** Recreation

## **STATUS FEBRUARY 2021**

**In April 2020, Colma and CAFÉ (Center of Age Friendly Excellence) began the process of achieving Age-Friendly status. Staff recommended a task force made up of Town representatives and community members. The task force included Angelika Abellana (Interim Recreation Manager), John Goodwin, (Council Member), Liz Taylor (Member of the San Mateo County Commission on Aging), Maureen O’Conner (executive director of the Colma Historical Museum) and Stephanie Morgan (associate senior director for Colma’s Veterans Village). The task force assisted CAFÉ with creating and hosting focus groups with community members via telephone and Zoom meetings due to shelter-in-place orders. Through the focus groups we were able to determine the unmet needs of Colma seniors. Age Friendly Projects in Colma will focus on identifying isolated seniors and transportation/mobility.**

**On September 9, 2020 Colma’s application for Age Friendly status was approved by AARP and the World Health Organization (WHO). On November 12, 2020 Colma was invited to the San Mateo County Town Hall Age-friendly virtual event hosted by Supervisor David Canepa to talk briefly about the process of becoming an age friendly city and our projects.**

## **GOALS FOR 2021**

**Now that Colma is designated as an Age-Friendly City, we are in our first year of our five-year action plan to incorporate programs and projects to better allow our residents to “age actively.” Colma is working on a mobility project in which additional benches will be installed along Mission Road and Lawndale for residents to sit or take a break when out walking.**

- **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

### **STATUS FEBRUARY 2021**

**Due to COVID-19, staff was forced to cancel all in-person programming including our in-person cultural programs. The Recreation Department was able to pivot and host remote cultural programming that followed the guidelines of Shelter-in-Place and the San Mateo County Health Orders. Staff incorporated a multi-cultural week in our take home Summer Camp Kits, in lieu of traditional programs. Staff, in collaboration with the Colma Police Department and Colma Fire Protection District, co-hosted a Halloween Drive-Thru Event and incorporated cultural programs such as a Día De Los Muertos Altar (outdoors and virtual) and Parol Lantern Take Home Kits.**

### **GOALS FOR 2021**

**The state of the pandemic will dictate what in-person programs and events staff will be able to accomplish in 2021. Staff will look to bring some in-person cultural programs when health orders and lead time permits. Staff will continue to provide virtual, remote and take-home cultural programming while continuing to share the rich history of Colma on our social media pages. Staff will also celebrate the Towns culture through our suggested activities/crafts on social media and virtual recreation page.**

- **NEW – Sister City Program**
  - **Description: Research feasibility of Sister City Program. At the January 13, 2021 Council meeting a member of the public suggested the Town explore the possibility of a Sister City Program in Colma. City Council directed Staff to research a Sister City Program and bring a study session forward with additional information and seek Council direction.**
- **NEW – Volunteer of the Year**
  - **Description – Consider developing a citizen or volunteer of the year program where residents/citizens are recognized for their volunteer work and commitment to the Colma community. Recipients could be recognized at a meeting by Council and a plaque could be created and on display in the lobby at Town Hall identifying the volunteer of the year for each year.**

## 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

**STATUS FEBRUARY 2021**

**Due to the COVID-19 pandemic and the resulting severe reduction in revenues, the Town reprioritized its capital program spending and reallocated and defunded the following Streets, Sidewalk, & Bikeway projects for FY 2019-20 and FY 2020-21. The FY 2019-20 portion was budgeted and allocated prior to the COVID-19 pandemic, while the FY 2020-21 budget was approved by City Council but was not allocated. As a result, the FY 2019-20 project budget was reduced and reallocated to higher priority projects. As for the FY 2020-21 Budget, the project budgets below were reset to zero prior to allocation.**

<b>Project Name</b>	<b>FY 2019-20 Allocation</b>	<b>FY 2020-21 Budget</b>
<b>Annual Roadway Rehabilitation</b>	<b>\$150,000 (reallocated to Mission Road Project)</b>	<b>\$225,000 (reallocated the grant funding portion to Mission Road Project)</b>
<b>Lawndale and El Camino Real</b>	<b>\$5,000 (reallocated to General Plan Update)</b>	<b>\$100,000 (Did not transfer from GF as planned)</b>

**The Serramonte/Collins Master Plan was completed in November 2019. Using the Master Plan as a guide, staff was to develop and introduce small capital projects to improve the roadway, using a phased in approach. However, due to the COVID-19 pandemic and reduced revenues, staff tabled project development in 2020.**

**The El Camino Real Bicycle and Pedestrian Improvement Plan was accepted by the City Council at the January 27, 2021 meeting.**

**The Mission Road Bicycle and Pedestrian Improvements Project is scheduled for completion in the spring 2021. The completion of the project was delayed slightly due to the inability to install new asphalt during the rainy season (January-March).**

**In January 2021, the City Council accepted the El Camino Real Bicycle and Pedestrian Improvement Plan leaving the medians unchanged. Staff will now seek direction from the City Council regarding next steps for moving the landscape median improvement project forward.**

**In a study session in February of 2020, City Council was presented with several landscaping options for Lawndale Blvd. The City Council provided guidance and feedback and directed staff on a preferred landscape option. Staff will come back to the City Council to review the preferred plan, potential phasing options, and an engineer’s estimate.**

## GOALS FOR 2021

The allocated funding that was to be used for funding the first year of the Roadway Rehabilitation Program was moved to support the funding of the Mission Road project. Because the funding was reallocated, the first year of this program will be recommended to the City Council in FY2021-22 for construction.

- **NEW – F Street Retaining Wall Rehabilitation Project**
  - **Description -** In 2019 the Colma Engineering surveyed the retaining wall on F Street. It was determined that most likely the failure that we are seeing in the structure of the wall is due to poor drainage causing the wall to deteriorate. Staff recommends a phased approach to repair the wall; the first phase of the project would start with construction documents, specifications, and construction estimates. The second phase would include soliciting bids then construction.
  
- **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

## STATUS FEBRUARY 2021

Due to the COVID-19 pandemic and resulting fiscal impact, the Town reallocated and defunded the following Sewer and Storm Drain projects for FY 2019-20 and FY 2020-21:

Project Name	FY 2019-20 Allocation (reallocated to Mission Road Project)	FY 2020-21 Budget (Did not transfer from GF as planned)
Colma Creek	\$25,000	\$0
Storm Drain System	\$70,000	\$70,000

Staff is working with the San Mateo Flood and Sea Level Rise Resiliency District to establish an agreement that would share annual cleanup and maintenance costs. Staff is

also working with the District to assume ownership of what is referred to as the “Old Colma Creek” through individual easements with the various private property owners that front the Old Colma Creek.

Mapping and identifying the catch basins and manholes in Colma’s storm drain system has been completed. Videoing the storm drain and various lines to identify the integrity of the inner parts of the system has not been completed due to revenue shortfalls. Staff will recommend that the City Council fund this project once the Town’s revenues have stabilized.

### **GOALS FOR 2021**

**Staff will continue to work with the San Mateo Flood and Sea Level Rise Resiliency District to move the Old Colma Creek into the District’s sphere of responsibility.**

- **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

### **STATUS FEBRUARY 2021**

**Due to the COVID-19 pandemic and resulting fiscal impact, the Town reallocated and defunded the following City Facilities & Long-Range projects for FY 2019-20 and FY 2020-21:**

<b>Project Name</b>	<b>FY 2019-20 Allocation (reallocated to Mission Road Project)</b>	<b>FY 2020-21 Budget (Did not transfer from GF as planned)</b>
<b>Bark Park Upgrades</b>		<b>\$95,000</b>
<b>Facility Parking Lot Upgrades and Repair</b>	<b>\$0</b>	<b>\$111,100</b>
<b>Recreation Operation Master Plan</b>	<b>\$50,000</b>	<b>\$0</b>
<b>Town-Wide Branding</b>	<b>\$0</b>	<b>\$100,000</b>

## **GOALS FOR 2021**

**Many of the above projects were postponed due to the impacts of COVID-19 and the fiscal impact to the Town's revenue streams. Unless otherwise recommended by City Council or an emergency, it is recommended that funding for these projects be postponed until the Town's revenues improve.**

- **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

**STATUS FEBRUARY 2021**

Due to the COVID-19 pandemic and resulting fiscal impact, the Town reallocated and defunded the following City Facilities & Long-Range projects for FY 2019-20 and FY 2020-21:

<b>Project Name</b>	<b>FY 2019-20 Allocation</b>	<b>FY 2020-21 Budget</b>
<b>Financial Software Replacement</b>	<b>\$50,000 (reallocated to Mission Road Project)</b>	<b>\$300,000 (Did not transfer from GF as planned)</b>
<b>Parking Permit</b>	<b>\$50,000 (reallocated to Mission Road Project)</b>	<b>\$0</b>
<b>Vehicle Replacement</b>	<b>\$277,640</b>	<b>\$125,520 (did not purchase. Funding stayed in Fleet Replacement Fund)</b>

Staff continues to replace critical IT Infrastructure as needed as part of the ongoing IT upgrades. Upgrades in FY 2020-21 included new servers and office 365 subscriptions.

The Police Dispatch and Radio Center upgrade project was completed in August of 2020 and was under budget by \$32,000.

**GOALS FOR 2021**

The financial system update has been put on hold due to COVID-19. Staff may begin the needs assessment process in mid to late-2021 pending Council approval.

Staff recommends the Town to continue to fund the IT Infrastructure Upgrades in the event of network and/or server upgrades or new or replacement equipment is needed.

The Vehicle Replacement program was postponed in FY20-21; however, in FY 21-22 the Police Department is recommending the replacement of three vehicles: one detective vehicle and two patrol vehicles. The three vehicles that are scheduled for replacement have 95,000, 80,000, and 90,000 miles at this time. By mid-summer or fall, two of these vehicles could have over 100,000 miles. Typical police vehicle replacement is at 65,000-70,000 miles before maintenance costs begin to become cost prohibitive. Staff would like to replace the Detective vehicle with an electric vehicle to begin meeting our fleet goals as they relate to the Climate Action Plan Update.

\* Priority Program

