

## 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 Housing Element Update	* 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.

STATUS FEBRUARY 2022

**Based on feedback received during the 2021 Strategic Plan update staff has elected to table any ballot initiative efforts related to taxes at this time. Staff will await City Council direction before revisiting this strategy. Staff has reallocated a portion of the consultant fees scheduled for a tax initiative to an Economic Development program (“Retail Coach”) that may lead to filling commercial vacancies at the Town’s shopping centers. More information on the program can be found under Economic Development.**

**Due to COVID 19 and retirements of key personnel within the County Public Works Department, staff has had an on and off again dialog with San Mateo County in regard to next steps in gathering information as it relates to the Colma Lighting District (CLD). We have contacted the Interim Public Works Director regarding the Town’s interest in annexing the Colma portion of the CLD. The Interim Director was encouraged and was agreeable to assisting the Town in what would be next steps in the annexation process.**

**Staff has held several study sessions with the City Council and Public regarding the formation of a Sanitary Sewer Enterprise Fund for the Town’s wastewater treatment and collection system. Within those study sessions, City Council and staff explored the advantages and obstacles in creating an Enterprise fund for the Town’s sewer system. The goal of the study sessions was to bring an awareness to the City Council and Public**

regarding the importance of having an enterprise fund that would allow the Town to operate the sanitary sewer system from an independent fund supported through rate payers (users) and not through the Town's General Fund. The study sessions defined how a Sewer Enterprise fund can be considered as a best practice approach that would promote long-term stability and show that direct costs such as maintenance and operation, and capital investment can be budgeted and accounted for through the Enterprise Fund. City Council then directed staff to take the next steps in establishing an Enterprise Fund for the Town's sewer system. The first study session regarding rates was held in January of 2022.

There has been minimal progress with Calwater regarding establishing a Franchise agreement. In meetings with CalWater, CalWater took the position that they are exempt from a franchise requirement and fees due to sparse and unclear documentation from years ago. Staff did inquire with several jurisdictions regarding cities that have Calwater as their water purveyor and if they had a franchise agreement in place. Currently we were only able to locate one jurisdiction that had a Cal Water Franchise Agreement. Staff and the City Attorney's office will continue conversations with Calwater to see if a Franchise agreement is feasible.

Staff has made arrangements to have the housing unit at 1365 Mission Road available for sale by the fall of 2022.

### GOALS FOR 2022

At this time, it may be worth exploring the need for an assessment consultant to assist the Town in verifying the financial viability of establishing a Lighting District in Town. Staff will seek direction on this program from the City Council during the Strategic Plan presentation on February 9<sup>th</sup>. If directed to continue, staff will explore the possibility of bringing an assessment consultant on board as well as bring a feasibility report to the City Council detailing the viability of creating a Lighting District in Colma. Items that will be needed to work through and consider with San Mateo County are:

- What would be the Town's portion of the Colma Lighting Districts reserves?
- What are the annual costs of property tax assessments that are paid to the County to support the District?
- What are the annual operating costs to manage and maintain the Colma portion of the Colma Lighting District?
- How can that funding can be reassessed to the Town to support a new Lighting District.

If directed by City Council, staff and consultant will also gather information from San Mateo's Local Agency Formation Commission (LAFCO) on what the process would be for converting the Colma portion of the Colma Lighting District to Colma. Once all the above is received, staff will come back to City Council to review, consider and provide feedback on next steps.

Staff will be bringing the sewer enterprise program to the City Council to review and consider in February/March 2022. Once a rate is agreed upon, staff would return to the

**City Council for approval, and then go to a Proposition 218 vote in order to meet the deadlines for the new sewer rates for the FY2022-23 property tax rolls.**

**Staff will continue to meet with Calwater on the feasibility of establishing a franchise agreement, however a fee collection may be difficult to agree upon. With that said, a franchise agreement with Calwater may still be beneficial to the Town as we continue negotiations with San Francisco Public Utility Commission and Daly City Water wastewater on a reclaimed water system servicing the Town in future years.**

**Staff plans to have the unit at 1365 Mission Road listed with a real estate agent and available for purchase in late 2022.**

- 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.

#### STATUS FEBRUARY 2022

**The Cordico smartphone wellness application was completed in the first quarter of 2021 and has been made available to staff.**

**Since the start of the COVID 19 pandemic, the Town has offered a telework program to employees who are able to work from home. Due to the success of the telework program, the program continued when the State of California re-opened in June 2021. The telework program allows employees to work from home a couple days a week, minimizing**

operational disruption when an employee was exposed to or had been infected with COVID 19. The program also minimized the spread of the virus during the recent Omicron surge – a variant of the COVID 19 virus.

The department also focused on providing a safe work environment by providing personal protective equipment, sanitary supplies, portable HEPA air filters, and up-to-date Cal/OSHA workplace safety requirements, and a return-to-work policy. To ensure all employees have easy access to COVID 19 protocols, the COVID 19 Prevention Plan and other documents are posted on the Town’s Human Resources website.

As the COVID 19 pandemic reaches or nears endemic, staff will research other work-life-balance trainings and opportunities.

As of January 2022, the Town is close to being fully staffed in all departments, including the three frozen positions – Police Sergeant, Police Officer, and Recreation Manager. Upon filling two police officer positions (two candidates are in background) the Town will be fully staffed. Recruitments of part-time positions will continue; and new staff will be hired based on department’s needs.

### GOALS FOR 2022

In the coming year, Staff will continue to look for opportunities to post Town Human Resources and safety policies online, including the implementation of NeoGOV a recruitment and onboarding software.

Staff will look for training opportunities for professional development and work-life balance strategies.

- 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.

STATUS FEBRUARY 2022

**Staff developed a new Sustainable Foodware Ordinance, which was approved by City Council; the ordinance requires businesses to reduce single use plastic and require compostable foodware.**

**The Town met SB 1383 regulations compliance by developing the SB 1383 Ordinance, SB 1383 Edible Food Recovery Program and SB 1383 Procurement Policy, approved by the City Council. The Town also received the CalRecycle waiver approval for SB 1383 collection programs.**

**The Town partnered with Peninsula Clean Energy (PCE) for the initiation of a solar installation (battery storage option) project for the Colma Community Center, and regional joint procurement approved by City Council.**

**Staff identified a grant opportunity to develop new electric vehicle infrastructure installations in Colma in partnership with PCE. This project will be continued to Q1 2022.**

**The Town also met and exceeded AB 32 greenhouse gas reduction targets through the Climate Action Plan program implementation with a focus on energy efficiency.**

**Staff completed a nomination packet for the All-Electric Building Leadership Award for Town Hall (award notification is due February 2022)**

**Staff has collaborated with Republic Services to begin implementation of SB 1383 requirements. Staff has met with Republic Services staff to increase outreach to businesses to reduce organics and recyclables to landfill. Colma continues to meet and exceed AB 939 diversion requirements.**

GOALS FOR 2022

Staff will complete the new reporting/compliance requirements for the SB 1383 procurement policy: meeting annual compost procurement requirements, and recycled content paper requirements, and reporting on new edible food recovery program.

Staff will develop new Greenhouse Gas (GHG) Inventory (Community) in partnership with the Office of Sustainability (project is funded by County) to identify current GHG status in meeting 2030 GHG reduction target as established by SB 32 (requires 49% GHG reduction by 2030).

Staff plans to present pilot a program for compost delivery and usage at cemeteries, nursery, and other locations to assist Colma in meeting SB 1383 compost procurement targets. Staff plans to provide recycled water usage alternative, water conservation and energy efficiency programs in this program.

Implement higher impact, lower cost GHG reduction programs in Colma's CAP 2030 Update that include:

- **Expand electric vehicle infrastructure project with grant in partnership with PCE.**
- **Continue participation to implement solar installation/battery storage option at Community Center.**
- **Develop outreach/education program for businesses and residents on the benefits of electrification, new rebates, and case studies to reduce natural gas usage.**
- **Present options to increase electrification using updated reach codes to reverse current trend of increased natural gas usage and related increased GHG emissions.**

• 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.

#### STATUS FEBRUARY 2022

**The work on the Countywide Local Hazard Mitigation Plan has been completed and City Council adopted the LHMP in November 2021.**

**Staff restarted the CERT program in September 2021. The program started with a refresher course for certified CERT team members which was followed by a seven-week certification course of new CERT team members. Approximately ten residents completed the CERT refresher, and six new residents completed the CERT program.**

#### GOALS FOR 2022

**In 2022 the Police Department will schedule a tabletop exercise for Town staff to participate in.**

**COVID 19 permitting, staff will also look to implement a Block Party program to build community engagement around Disaster Preparedness.**

**In the Fall of 2022 staff will schedule another refresher course for existing CERT team members and recruit new CERT team members to participate in the training program.**

## 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.

### STATUS FEBRUARY 2022

**The Town contracted with HdL to manage and collect business registration fees. The implementation was completed with the help of the Planning Department and Administrative Technicians. HdL offers online renewal and registration, as well as payment processing and regulatory reporting on behalf of the Town. Calendar year 2022 is the first year of this program, and staff will work with HdL to address any customer service issues.**

**The Town is also in the process of implementing a credit card system at Town Hall and Police Station. The Town entered into an agreement with Paymentus to offer online, in person, and over the phone credit card payments. This project is currently in the testing phase of the online payment dashboard and file transfer process. Once the testing phase is complete, Police Dispatch staff and Town Hall staff will be trained on the system, prior to launch.**

**Staff began the process of selecting a codification system by reaching out to surrounding cities regarding their codification vendors. It was important to find a vendor with excellent and prompt customer service as well as one with a simple, user-friendly interface that will integrate seamlessly with our website. Staff has selected Municipal Code Corporation (MuniCode.com) as the vendor to host the Town's municipal code online. This vendor is currently used by multiple cities in the county including Daly City, Pacifica, Brisbane and Hillsborough, as well as San Mateo County.**

### GOALS FOR 2022

**Launch the Paymentus credit card payment processing program so residents, businesses and applicants can pay for Town services by credit card. Staff anticipates launch no later than March of this year.**

**In 2022, staff plans to enter into an agreement with Municipal Code Corporation and begin the process of transferring our municipal code to their servers and passing the code updating process over to their staff. Once fully operational, this service will save staff time and ensure that residents, business and other community members have the most accurate, current, easily available and searchable codes through our website.**

- 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.

STATUS FEBRUARY 2022

**Town staff has become more consistent in its messaging across all Social Media outlets and will continue to improve in 2022.**

**Staff launched a new citizen informational and engagement application Simplicity. This application has the capability to pull information from the Town's website and push the information out to subscribers of the app. Staff is actively marketing the application to Colma residents through LiveWire, the Town's website and Social Media Outlets. In 2022 residents will be able to "report a problem" to the Town through the Simplicity application.**

GOALS FOR 2022

**Staff will continue its efforts to consistently share Town information throughout all Social Media Outlets. Staff has started a social median calendar and monthly meetings, where staff can share information to be posted for the month.**

**Staff will continue the marketing effort for the Simplicity application and roll out the "report an issue" function.**

- 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.

#### STATUS FEBRUARY 2022

**On September 8, 2021, staff presented a Body Worn Camera, In Car Camera and Taser contract with the company AXON to the City Council. After researching multiple companies, staff recommended AXON as the company to provide these services to the police department. The reasons for going with AXON were its a fully integrated system and has the ability to transfer evidence directly to the District Attorney's Office.**

**As of January 2022, all police officers and sergeants, have been trained and issued both body worn cameras and tasers. All emergency patrol vehicles have generation 2 in-car cameras installed. Per the contract, in approximately a years' time generation 3 cameras, which work with our Automated License Plate Readers (ALPR's), will be installed.**

**The Finance Department published its first fully online operating and capital budget in fiscal year 2021-22. The budget was reviewed by the Government Finance Officer Association and was awarded the GFOA Distinguished Budget Presentation Award.**

#### GOALS FOR 2022

**For the Fiscal Year 2022-23 budget, the online budget will include more performance metrics and goals.**

- 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.

STATUS FEBRUARY 2022

**One of the items that was installed on the Mission Road Bicycle and Pedestrian Improvement project was the Vehicle Speed Feedback Signs. The electronic Signs (solar powered) are not only capable of determining vehicles speeds and posting them electronically, the speed feedback signs also records and stores the vehicle speeds (24 hours a day, 7 days a week). Staff is now able to retrieve and disseminate the information so the Police Department can identify where and when excessive speeding may be taking place.**

**In the early 2000's City Council approved the installation of conduit on El Camino Real (ECR) when the County Flood Control District was constructing the storm water box culvert. When the box culvert was being constructed the Town had four six-inch communication conduits installed at the same time construction was taking place. The reason for this investment was knowing sometime in the future, a communication vendor may want to lease or purchase one or more of these conduits. Over the last year staff has been working with a communication vendor to lease one of the Town owned conduits within the ECR medians. Staff along with the City Attorney's office has presented several lease options to the potential communications vendor for review and negotiations.**

**Over the past few years, in partnership with San Mateo County and cities in San Mateo County, the Town is participating 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. C/CAG who has taken the lead on this project, has been somewhat silent during this last year, and there has been limited progress in this portion of the Smart Corridor Project.**

**In July 2021 the Police Department entered into a contract with Flock Safety Systems to install and manage four Automated License Plate Readers (ALPR's) in the Town. Staff was also able to partner with Holy Cross Cemetery who purchased two additional ALPR cameras. As of January 2022, the cameras have been extremely successful in enhancing public safety in Town. Since the installation of the ALPR's investigators have received 26 notifications while conducting follow up investigations. Patrol units have been dispatched 74 times on reported notifications and three firearms and ten stolen vehicles have been recovered as a direct result of the ALPR's.**

**GOALS FOR 2022**

**Seeing the success and available data that comes from the Vehicle Speed Feed Back Signs, staff will review other strategic locations in Town where speed feedback signs could be placed to help assist with speeding issues and enforcement.**

**Staff will continue to negotiate with interested communication vendors regarding leasing the Town owed conduit on El Camino Real.**

**Staff anticipates that the Smart Corridor project will gain momentum during the next fiscal year. The County has many portions of the Smart Corridor features installed and plans to have the remaining features constructed in the next year or two. Staff will follow up with the C/CAG's staff and Project Manager on the project status.**

**Due to the success of the ALPR system and their ability to enhance public safety, staff plans to include additional ALPR cameras for discussion during the FY2022-23 Budget process in April/May 2022.**

## **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.
- **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 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.

#### **STATUS FEBRUARY 2022**

**Staff completed the remaining four elements (Community Facilities, Health and Safety Element and the Open Space and Conservation Element) of the General Plan Update (with the exception of the housing element – see below) and released them for public review. A study session was held with the City Council in December on the Draft General Plan Update and the Draft Environmental Impact Report (DEIR) and the DEIR was released for review and public comment.**

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

**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, including 69 very low and low-income housing. Staff is working with 21 Elements consulting staff on preliminary site research. 21 Elements will also assist with updating sections of the Housing Element.**

#### **GOALS FOR 2022**

**The (GPU) is scheduled to be adopted and finalized by early 2022. The DEIR public comment period ended on January 25<sup>th</sup>. No comments were received during the comment**



period. Staff will prepare a Mitigation Monitoring and Reporting Program as part of DEIR finalization to be done by early March and will have the General Plan Update and the final EIR for review by City Council in March. Once it is adopted by the City Council, Notice of Decision will be forwarded to the State as part of finalization of the GPU.

The 2023 – 2030 Housing Element Update (HEU) will be a priority during the 2022 calendar year as it needs to be submitted to the Housing and Community Development Agency (HCD) by January 2023. Internal meetings and meetings with the project consultants and 21 Elements have taken place, and more meetings will occur in early 2022 for scheduling and creating of a proforma. Staff is scheduled to meet with HCD and 21 Elements in April/May to review Colma’s possible site inventory and subsequently create the site inventory for housing sites (including affordable housing). The project is to be finalized by January 2023.

Proposed New Program for 2022

**Zoning Code Update - The Zoning Code Update is scheduled to start upon the finalization of Town’s General Plan Update – in March 2022. The update will primarily look into the zoning compatibility with the newly adopted general plan - as it is required by law, but at the same time, will address revisions to zoning sections that would benefit from more clarifications/easier to understand, and greater guidelines that would reflect on public health, safety and welfare. The zoning update will occur concurrently with the Town’s housing element update but will be finalized after the certification of the housing update by State’s Housing and Community Development Agency in early 2023.**

- Commit resources to support expansion or relocation of businesses
  - **Description:** Continue reaching out to local businesses and potential businesses 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.

STATUS FEBRUARY 2022

**Staff continues to meet regularly 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. These communications have proved to be valuable as the pandemic continues and the need for related information continues.**

**Staff reviewed the 2012 Economic Development Plan for targeted updating and developed an Ad-Hoc Subcommittee consisting of two City Council members and Town staff to work on unfinished tasks and programs in the 2012 Economic Development Plan. To date, staff is working on refining Town communications with existing businesses, strengthening auto row, expanding retail and restaurant sectors, and locating potential hotel sites for development.**

**This past year staff collaborated with the Colma/Daly City Chamber of Commerce and re-established the Mayor Chamber walk visiting six new businesses in the fall of 2021.**

**Staff also hosted the 2021 Business Recognition Luncheon in the fall of 2021 with over 80 participants and recognizing forty-five businesses for service anniversaries and for their resiliency through the pandemic.**

GOALS FOR 2022

**Staff will continue meetings with business stakeholders throughout the community and introduce the "Retail Coach" to select businesses and property owners.**

**The Ad-Hoc Economic Development subcommittee will continue to work on the Economic Development workplan that the City Council approved in the fall of 2021. Goals include improving communications with the business community, fill vacant retail spaces, recruit developer for potential hotel and Town Center concept, strengthen auto row, and recruit the restaurant and entertainment sector to Colma.**

**Also, the Ad-Hoc Subcommittee is working on re-establishing the ColmaWorks business newsletter and updating the Business page on the Town's website.**

**Work with Colma/Daly City Chamber of Commerce on potential activities and events (i.e. spring Mayor/Chamber walk, spring event at 280 Metro with Kimco, etc.)**

**Continue hosting Business Recognition Luncheon in 2022.**

- 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.

#### STATUS FEBRUARY 2022

**This project was postponed during the FY2021-22 budget process due to COVID 19 and impacts to the Town's revenue.**

#### GOALS FOR 2022

**Town staff will bring this project before the City Council for consideration during the FY2022-23 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.

STATUS FEBRUARY 2022

**Staff continues to 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. In the fourth quarter of 2021 staff engaged with the “Retail Coach” a firm that specializes in filling retail vacancies. Staff has paired the “Retail Coach” with Kimco commercial leasing agents and are working together to fill vacancies in 2022-2023.**

**Staff met with the auto work group in 2021 and in those discussion learned that several existing auto dealers will be bringing additional EV vehicles to market in 2022-2023.**

**At this time 475 Serramonte (Acura), is vacant and staff is awaiting project plans and an application from an auto related business in the near future.**

GOALS FOR 2022

**Staff will continue to work with the “Retail Coach” and Kimco in filling vacancies in 2022 and 2023. Initial retail analysis by the “Retail Coach” indicates that Colma is a prime location for commercial and retail activities. The “Retail Coach” will begin to recruit and engage with potential retailers for not only 280 Metro but other vacant commercial spaces throughout Town.**

**As the General Plan Update reaches completion and is being considered by the City 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 conversations 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.

#### STATUS FEBRUARY 2022

**Staff prepared a report regarding a Public Art Program consisting of information on different types of public art programs, and possible locations of public art within the Town's limit. The subject report was presented to the City Council in the fall and staff received support from the Council for additional research and development of the program.**

#### GOALS FOR 2022

**Staff plans to bring additional information to the City Council regarding public art programs in February or March seeking Council's direction and feedback. Once there is a clear direction, staff will continue to work on the program considering there is available funds (grants, development fee, or general fund) for the future implementation of the program.**

**Staff will commence work on a wayfaring program by looking into different types of signage and to create a wayfinding/wayfaring location inventory to be presented to the City Council. Once there is direction from the City Council on types of signage (including colors) and locations, staff will look into possible ways for implementation of the program considering funding. Utilizing services of an experienced consultant is recommended.**

- 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.

**STATUS FEBRUARY 2022**

Unfortunately, due to COVID 19 the Law Enforcement Youth Program was put on hold again for 2021. An evaluation of the program came away with both positive and negative outcomes. The positive outcomes were the relationships and quality interactions with police personnel and the youth. The negative aspect was the attendance. Attendance was high for trips and outings but rather low for volunteering and educational portions of the program.

During 2021 the Police Department was able to hire a part-time Community Service Officer to assist in parking enforcement. Because of COVID 19 the Police Department Lobby was closed for a good portion of the year, not allowing residents to update parking permits and discontinue enforcement in the Sterling Park neighborhood. Although the Police Department did have some issues with parking as a result of the Mission Road CIP program, they were isolated and do not appear to be a continuing issue.

Staff continues to reach out and utilize Life Moves as needed to assist with various homeless issues. Although the Town has not had any large homeless encampments or extended RV parking in 2021, we have had smaller encampments and several homeless issues we continue to monitor.

**GOALS FOR 2022**

Parking enforcement will continue to be a priority within the Police Department as we move into 2022. At this time the permit process as well as the single parking space ordinance have given the Police Department the tools needed to actively enforce parking.

The homeless issues that appear to be plaguing many communities in San Mateo County have not sprouted roots in the Town of Colma. The Police Department will continue to monitor homeless issue and work with Life Moves to find compassionate, human solutions to problems as they arrive. Council member John Goodwin has reached out the Police Department regarding supplying Care Bags to patrol officers as a resource to offer homeless as needed.

**Proposed New Program for 2022**

After evaluating both the positive and negative aspects of our Law Enforcement Youth Program LEYP, staff would like to shift our youth focus from LEYP to a Colma Police Department Explorer POST. Police Explorer programs are a volunteer organization for teenagers and young adults, aged 14 to 21, with an interest in law enforcement.

- 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.

#### STATUS FEBRUARY 2022

**In the first year of Age-Friendly designation, three Age-Friendly benches were installed along Lawndale Boulevard and Mission Road for residents to sit or take a break when out walking. To better allow for our residents to safely “age actively,” time was extended at the El Camino and Al Teglia Way crosswalk to allow pedestrians of all abilities to safely walk across. “No Turn on Red” signs were installed at Hillside and Lawndale to allow pedestrians to safely cross the streets.**

**Colma’s “Doorhanger Project,” was completed and focused on identifying isolated seniors that may not respond to traditional forms of communications. Staff provided information on resources and programs to individuals and asked for feedback on future communications and programs.**

**The Task Force focused on recruiting additional members and providing information on Age-Friendly initiatives to the community. Task Force members provided information at the Colma Picnic, summer concerts, National Night Out, Trunk or Treat Halloween event, and the Veterans Day Celebration. Age-Friendly information and resource flyers were included in Senior Luncheon deliveries and Food Pantry deliveries.**



## GOALS FOR 2022

**Staff plans to create a binder containing pictures and information of all the Age-Friendly initiatives accomplishments and resources. In addition to the binder, staff plans to create a web page mirroring the contents of the binder for the aging community. Staff will continue to provide informational flyers and widen our audience by providing the flyers during additional recreation programs. Staff will research establishing a resource center to loan limited mobility aid and devices (i.e. wheelchairs, walkers and canes) to those in need. Staff also plans to host education workshops for aging adults.**

- 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.

## STATUS FEBRUARY 2022

**In 2021, staff modified programs and events to safely provide take-home and in person activities for the community. During multi-cultural week at Summer Day Camp, staff provided campers with a week of culturally enriched games, art projects, and ended the week with a tasting of food from various cultures. Staff created a *pabitin* craft for families to do at home in line with Philippine Independence Day.**

Staff partnered with the Italian Cemetery and safely held a successful Cinema at the Cemetery event.

Staff hosted the first “Trunk or Treat” event in Colma with the help of residents, Colma Police Department, Colma Fire Protection District and local business/organizations.

Staff successfully hosted a smaller scale Dia De Los Muertos celebration outdoors and delivered Parol Lantern Kits for families to complete at home.

### GOALS FOR 2022

Due to the uncertainty of the pandemic our future goals will include both in person, and virtual program and events. Staff plans to partner with the Colma Historical Museum to create a scavenger hunt of Colma’s history and continue to share the rich history of Colma on our social media platforms.

The Recreation staff will continue to dedicate a multi-cultural week during Summer Day Camp and align our social media post to celebrate various cultures. The Recreation Department plans to celebrate different cultures in Colma with a “Crafts Around the World Night” where the community can create art projects highlighting different cultures.

Due to its popularity, staff plans to host a Cinema at the Cemetery series partnering with the Italian Cemetery. The Recreation Staff will explore the participation of local car dealerships to participate at “Trunk or Treat” event. Halloween is a part of Colma’s culture, and staff will organize a “Spooky Window Display Contest” for Colma businesses along with our Halloween House Decorating contest.

The Recreation Departments plans on continuing to host a “Dia De Los Muertos” and have a community alter. Staff will plan a modified Parol Lantern Workshop to be hosted safely indoors.

Afterschool Program participants will create cards for Veterans recognizing them for their service, and staff will work with Veterans Village staff hosting multiple Colma ID events. Staff will continue to plan the annual Veteran’s Day event honoring Veteran’s and adding Veterans to the Town’s Veterans Plaque.

Staff will also seek direction for the 2021 Adult Holiday Event.

At the 2021 Strategic Plan update two new community programs were suggested for consideration: a Sister Cities Program and a Volunteer of the Year Program. In 2022 staff will research a Sister City Program and bring a study session forward with additional information and seek City Council direction. Due to COVID 19 there were very few opportunities to volunteer in 2021. Pending the status of the pandemic this year, staff will develop a Volunteer of the Year program where a resident(s) can be recognized in December of 2022.

## 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.

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

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.

**STATUS FEBRUARY 2022**

In FY2021-22 additional funding was requested for the F Street Retaining Wall design as well as the design for the Landscape and Crosswalk project on Mission Road.

Project	Status	Project Budget thru 6/30/2021	Request in FY 2021-22	Project Budget thru 6/30/2022
Annual Roadway Rehabilitation and Preventive Maintenance Program	A	\$ 0	\$ 150,000	_\$ 150,000
El Camino Real Bicycle and Pedestrian Improvement Plan	C	\$ 225,000	\$ 0	_\$ 225,000
F-Street Retaining Wall – design & study	A	\$ 25,000	\$ 22,000	_\$ 47,000
Mission Road Bicycle and Pedestrian Improvement Project				
• Roadway Improvement	C	\$ 2,800,000	\$ 60,000	\$ 2,860,000
• Landscape & Crosswalk	A	\$ 0	\$ 40,000	\$ 40,000

Due to scheduling the first phase of the Roadway Rehabilitation project was delayed to the second half of FY2021-22. However, staff has reviewed the proposed work that will take place on the 300 block of F Street (Portion of F Street that is on the Westside of El Camino Real). This project is proposed to go into design in February of 2022 and be in construction in late Spring of 2022.

The Master Plan for the El Camino Real Bicycle and Pedestrian Improvement project was completed, and the City Council accepted staff’s recommendation for the various bicycle, pedestrian and transportation enhancements and improvements within the Plan. The project will reshape El Camino Real addressing issues such as sidewalk gaps, installation of bike paths, controlled intersections to allow for bicycle and pedestrian safety, sustainability features such as stormwater treatment landscaping features, and enhanced bus stops. To further this project, the Town was awarded \$2 million through the County’s Measure A and Measure W grant program. The grant funds were awarded to the Town of Colma to start the Project Study Report (PSR). A Project Study Report is an initiation document that is used to program the project development and support for State Transportation Improvement Program (STIP) projects. The PSR describes the transportation issues, identifies the scope of viable alternatives, and provides an estimate of the project development support resources that will be required to move into the next phase of the project.

Staff completed a design for the repair of the F Street Retaining Wall and City Council authorized the release of an RFP for the project. The bids that were received for the F Street Wall project were deemed incomplete, and staff recommended that City Council reject all bids, and direct staff to value engineer the project. The revised plans and specification are to be completed in early March 2022.

**The Mission Road Bicycle and Pedestrian Improvement Project was completed in 2021, however a second phase to the Mission project was introduced to the City Council; The**

**Town and the San Francisco Archdioceses negotiated a land dedication whereas the Archdioceses would donate to the Town excess land along the Mission Road Right of way so that the Town of Colma could design and install right of way landscaping behind the new sidewalk that fronts the Holy Cross Cemetery. Under the direction of City Council, staff hired the services of a Landscape Architect to provide a landscape design. Conceptual drawings were brought before City Council for review, comment, and provide direction. The Landscape Architect is in the process of completing the project drawings, specifications, and estimates.**

**Also, proposed as part of phase II of the Mission Road Bicycle and Pedestrian Improvement Project was a high visibility crosswalk near the north entrance to the Holy Cross property. Plans and specifications for the crosswalk will be in design in March of 2022 and anticipated to go to bid in April/May of 2022.**

**One of the components of the Serramonte Boulevard/Collins Avenue Master Plan was to install a traffic signal at the Serra Center entrance off Serramonte Boulevard. Staff worked through Congresswoman Jackie Speier's office and applied for funding through the Transportation and Infrastructure grant program for this roadway infrastructure project. Staff is waiting to hear from Congresswomen's Speier's office on the status of the grant.**

### **GOALS FOR 2022**

**The project plans for the reconstruction and rehabilitation of the roadway on the 300 block of F street is scheduled to be completed in late March out to bid in April 2022. The duration of this construction project is not anticipated to take longer than two weeks.**

**Staff will bring the Project Study Report project for the El Camino Real Mater Plan to the City Council for consideration and approval during the FY2022-23 CIP Budget Process. If approved, staff will start the review process of the various consultants that will be needed and required for the PSR's for this portion of the El Camino Real Master Plan project. Staff is estimating that the majority of the consultant contracts should be in place by July/August of 2022. It is anticipated once the scope of work is defined and contracts are secured, this portion of the project (PSR's) may take up to 18 months to complete.**

**The revised set of drawings for the F Street Wall Rehabilitation project is anticipated to be completed in late February and back to City Council for approval. Pending project approval staff is scheduled to go to bid in April 2022, and contract award is anticipated to be in May of 2022.**

**During the CIP Budget process in April/May staff will seek City Council input on the prioritization of the Lawndale landscape median and sidewalk frontage project which is anticipated to be part of FY 2022-23 CIP/Budget.**

- 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.

**STATUS FEBRUARY 2022**

No Sewer and Stormdrain projects were funded in FY2021-22.

Project	Status	Project Budget thru 6/30/2021	Request in FY 2021-22	Project Budget thru 6/30/2022
None				

The Town entered into agreements with the San Mateo County Flood and Sea Level Rise Resiliency District to perform simple maintenance activities in what is called the BART portion of the Creek and secured a two-year cost sharing agreement to clean the entire creek channel.

Due to COVID 19 and a conservative CIP budget strategy, the 3-year Storm Drain System project to clean, CCTV map and evaluate the condition of the Town’s existing Stormwater drainage system was pushed off to FY2022-23.

**GOALS FOR 2022**

The Colma Creek Channel Repair project has been postponed until staff is able to establish easements in the area of the Old Colma Creek, (The cement lined channel) and the title to the easements are deeded over to San Mateo County Flood and Sea Level Rise Resiliency District. Once completed Town staff will negotiate with the District on the repairs and who will bear the costs.

Staff plans to recommend starting the Storm Drain Assessment and Mapping program in FY2022-23 and will be part of the proposed FY2022-23 CIP Budget.

- 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:

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

**STATUS FEBRUARY 2022**

**No changes were requested in the FY 2021-22 Capital Program Budget for City Facilities and Long-Range Plans.**

Project	Status	Project Budget thru 6/30/2021	Request in FY 2021-22	Project Budget thru 6/30/2022
<b>Climate Action Plan Update</b>	<b>C</b>	<b>\$ 35,000</b>	<b>\$ 0</b>	<b>_\$ 35,000</b>
<b>Colma Museum Facility Repair &amp; Painting</b>	<b>A</b>	<b>\$ 0</b>	<b>\$ 75,000</b>	<b>_\$ 75,000</b>
<b>Creekside Villas Repair and Painting</b>	<b>C</b>	<b>\$ 95,000</b>	<b>\$ 0</b>	<b>_\$ 95,000</b>
<b>Facility Parking Lot Upgrade</b>	<b>A</b>	<b>\$ 0</b>	<b>\$ 99,025</b>	<b>_\$ 99,025</b>
<b>General Plan Update</b>	<b>A</b>	<b>\$ 653,000</b>	<b>\$ 0</b>	<b>_\$ 653,000</b>
<b>Housing Element Update</b>	<b>A</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>_\$ 100,000</b>
<b>Zoning Code Update</b>	<b>A</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>_\$ 100,000</b>

**Bark Park received minor upgrades with new turf being installed. This minor improvement will allow City Council to consider moving this CIP project to future years.**

The Recreation Master Plan was deferred due to COVID and is now a future unfunded project.

The Planning and Engineering Department staff applied for a \$90,000 Transportation Development Act, Article 3 Grant (TDA 3). The purpose of the grant request is to fund a Town wide Master Bicycle and Pedestrian Master Plan. Town staff submitted the application and presented the grant to the County Bicycle Commission recommending funding the Town Wide Bicycle and Pedestrian Master Plan. The Town will be notified in early to mid-March as to whether the Town will be awarded the grant.

### GOALS FOR 2022

The Colma Museum, Train Station and Freight Building are scheduled to be painted and receive minor repairs in 2022.

The Colma Police Station and the Colma Community Center parking lots are scheduled for slurry treatments and re-stripping in the June/July of 2022.

Goals for the General Plan Update, Housing Element Update can be found under Economic Development. Also, the newly proposed Zoning CIP project can be found under Economic Development.

### Proposed New Program for 2022

At the January 2022 CIP project update to the City Council, a council member requested that certain street trees in the Sterling Park neighborhood be considered for replacement. This suggestion fosters a greater question as to the urgent need for an Urban Forest Management program. Recently there have been high profile tree failure government tort claims that have resulted in major injuries including death. Per PLAN's risk management best practices, each agency should have an urban forest management program which includes a tree assessment every three years with annual tree pruning, removal, and replanting. Currently, all city trees have been tagged, but an assessment by a certified arborist is needed. This program will include a re-occurring urban tree study that include documentation, and annual tree removal and replacement. The first year of the program will include Town staff going out to RFP for a Town trees evaluation by a certified arborist. The report will provide the Town with an annual tree management schedule. Funding options include General Fund, Capital Improvement Fund, and limited PLAN JPA grant funding.

Example of the Urban Tree program includes:

Burlingame: [https://www.burlingame.org/parksandrec/trees/burlingame\\_s\\_urban\\_forest.php](https://www.burlingame.org/parksandrec/trees/burlingame_s_urban_forest.php) and San Francisco: <https://sfplanning.org/urban-forest-plan> This program will be evaluated for the coming FY 2022-23 Operating and Capital program.

**In 2021 the Planning and Engineering Department applied for a \$90,000 TDA Article 3 Grant to fund a Town wide Bicycle and Pedestrian Master Plan. If awarded staff will request that this projected be implemented into the Town’s Capital Improvement Plan. The Master Plan will be a comprehensive document to address bicycle and pedestrian access deficiencies. If awarded, the plan is anticipated to take about nine to twelve months to complete.**

- 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:

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

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.

STATUS FEBRUARY 2022

In FY2021-22 leftover funding was transferred from the Dispatch Radio Upgrade project to the Council Chamber A/V upgrade project supporting hybrid City Council meetings.

Project	Status	Project Budget thru 6/30/2021	Request in FY 2021-22	Project Budget thru 6/30/2022
<b>Equipment Purchase and Replacement</b>				
• Dispatch Radio Upgrade	C	\$ 250,000	\$ (32,339)	\$ 217,661
• Chamber AV Upgrade	A	\$ 0	\$ 32,339	\$ 32,339
• PD In-Car & Body Worn Cameras	A	\$ 0	\$ 201,000	\$ 201,000
Financial Software Replacement	A	\$ 0	\$ 100,000	_\$ 100,000
IT Infrastructure Upgrades (\$50,000 per year)	O	\$ 50,000 (budget reset)	\$ 50,000	\$ 50,000
Vehicle Replacement	O	\$ 0	\$ 164,000	_\$ 164,000

The financial system update has been put on hold due to COVID 19. There was discussion and desire from a few agencies in San Mateo County to collaboratively negotiate with

**Tyler Technologies and other financial system providers in hopes of getting a better price. As a result, the Town requested a \$100,000 budget for FY 2021-22 and \$250,000 for future years, as a placeholder. This project is scheduled to start in mid to late-2022.**

**In 2021, the Town purchased a number of laptop computers for the telework program, replaced unsupported computer systems and servers, and transitioned to a cloud-based email system and online Microsoft Office suite. The Town also replaced its antiquated LiveScan system in FY 2020-21.**

**The FY 2021-22 the Vehicle Replacement schedule includes two patrol cars and one detective vehicle. As of February 2022, the Town is outfitting the two patrol cars. Due to supply chain issues the detective vehicle is on hold. The supply chain issue is a by-product of the COVID 19 pandemic.**

### **GOALS FOR 2022**

**In the last two years, many agencies within San Mateo County have updated their financial systems. Most of those upgrades were to one of the Tyler Technologies software programs. Staff did a quick survey of the agencies, including Hillsborough, Half Moon Bay, and East Palo Alto. Those who moved to a Tyler Technologies suite required a minimum investment of \$800,000 for the system upgrade and data conversion. This includes those who chose a cloud-based system. The Town is currently using Eden, a Tyler Technologies suite. In 2014, Tyler Technologies had informed its users that Tyler will no longer offer Eden to new users and that a potential discontinuation of support and upgrades are pending. As of February 2022, San Mateo, South San Francisco, and a number of larger cities in Southern California are looking at transitioning out of Tyler Technologies - Eden to another financial software provider/system. Staff plans to engage a firm to start the needs assessment and getting quotes in 2022 for a new Financial Software system. Staff plans to have transitioned to a reliable financial system prior to the end of life for Eden.**

**The Town plans to replace all outdated computer systems in 2022 and upgrade the AV system in the Council Chamber to allow hybrid City Council meetings.**

**For FY 2022-23, the Town plans to replace the Maintenance Supervisor's vehicle with an electric Ford F-150, two police patrol vehicles and possibly one vehicle for administration.**

**\* Priority Program**