



Strategic Plan Development

Finance Committee Review and Discussion – May 22, 2024

C/CAG Finance Committee

I. Strategic Plan Process Overview

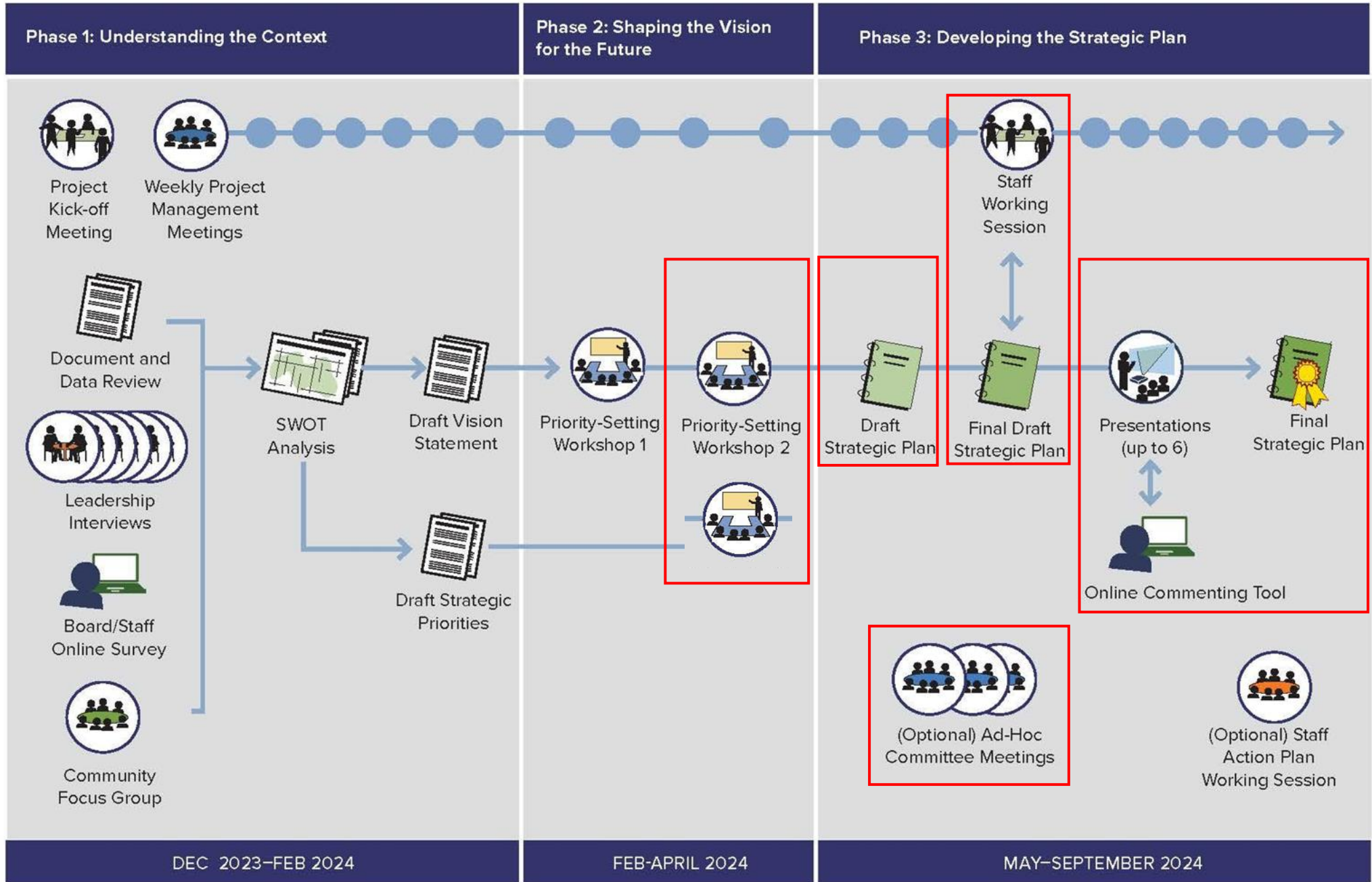
II. Review and Discussion of Strategic Plan Framework

III. Next Steps in the Strategic Plan Process

IV. Public Comment



STRATEGIC PLANNING PROCESS . . .





STRATEGIC PLAN FRAMEWORK

Mission

Vision

Core Values

Goals

Objectives

Performance Measures

Elements of the Strategic Plan



MISSION

The purpose and associated responsibilities of C/CAG.



VISION

C/CAG's preferred future—where we strive to be.



VALUES

Shared beliefs that reflect what C/CAG considers significant and important.



GOALS

Statements of direction toward C/CAG's desired future.



ONGOING RESPONSIBILITIES

Work being performed by C/CAG staff on a regular, ongoing basis.



OBJECTIVES

Specific and measurable statements of action that C/CAG wants to achieve.



PERFORMANCE MEASURES

Specific measurements of progress toward goals and objectives.



ACTION PLAN

Identifies a timeframe for completing actions, responsible parties, and required resources.

Mission *Draft*

C/CAG provides a collaborative forum for all jurisdictions in San Mateo County to pursue our shared goals for an equitable, accessible, and robust multi-modal transportation network and a climate resilient future.

Vision *Draft*

C/CAG is a leader in innovative and sustainable mobility, climate-resilient infrastructure, clean energy, and balanced land use, while achieving equitable outcomes and improved quality of life for San Mateo County's diverse communities.

Core Values *Draft*



COLLABORATION

We work together to improve quality of life in San Mateo County.



TRANSPARENCY

We are open and accessible in all our communications and actions.



EQUITY

We take concrete steps to address the needs of underserved communities.



SUSTAINABILITY

We commit to meeting the needs of the present without compromising the ability of future generations to meet their own needs.



INNOVATION

We are driven by continuous improvement.

Goal Areas *Draft*



1. TRANSPORTATION

Plan, fund, implement, and maintain a robust multimodal transportation system that is safe, connected, equitable, accessible, and environmentally sustainable.



2. STORMWATER MANAGEMENT

Manage stormwater as a resource, meet Regional Stormwater Permit requirements, and reduce climate risk through promotion of green infrastructure and a watershed management approach.



3. ENERGY, ENVIRONMENT, AND CLIMATE

Enhance community resilience to climate change throughout San Mateo County.



4. LAND USE AND AIRPORT COMPATIBILITY

Meet the County's housing and economic development goals while addressing airport safety impacts.



5. FINANCE AND ADMINISTRATION

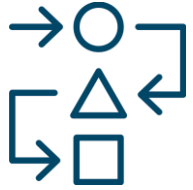
Secure adequate funding and maintain effective organizational systems to support C/CAG's mission.



Goal 1 Transportation

Plan, fund, implement, and maintain a robust multimodal transportation system that is safe, connected, equitable, accessible, and environmentally sustainable.

Goal 1 - Ongoing Responsibilities



Planning

- Support **regional transportation planning** efforts.
- Coordinate with the San Mateo County Office of Education on **Safe Routes to Schools** planning and activities.

Goal 1 - Ongoing Responsibilities



Operations

- Manage Countywide **Transportation Demand Management policy**.
- Oversee the **Smart Corridor program** and its ongoing maintenance activities.
- Manage the San Mateo County **Express Lane Program** in partnership with the San Mateo County Transportation Authority.
- Implement **asset management tools** and practices to extend asset lifespan and minimize lifecycle costs.
- Support implementation of **Local Roadway Safety Plan (LRSP)** priority countermeasures for every jurisdiction.

Goal 1 - Ongoing Responsibilities



Funding

- Obtain and distribute **regional, state, and federal funding** for C/CAG priority programs and projects.
- **Assist local jurisdictions** with the delivery and administration of regional, state, and federally funded projects.
- Provide **planning and capital funding** for active transportation and sustainable streets projects.

Goal 1 – Specific Objectives

Short Term (0 - 2 years)

1. Support the MTC RTP **Plan Bay Area 2050 Update** (date TBD).
2. Collaborate with the TA to craft an **Automated Vehicle Strategic Plan** (2024).
3. Facilitate the Transportation Development Act Article 3 FY24-25 **Call for Projects** (date TBD).
4. Complete **Congestion Management Plan Update** (2025 and biannually thereafter).
5. Complete **County Transportation Plan Update**, including setting targets to increase bicycle and pedestrian mode shares (by 2026).

Goal 1 – Specific Objectives

Short Term (0 - 2 years)

6. Construct **92/101 Area Improvements** project (2026).
7. Complete construction of a **Smart Corridor system** in SSF, Brisbane, Daly City, and Colma (by 2027).
8. Complete biannual **STIP Programing** (2026 and biannually thereafter).
9. Conduct a call for projects for Cycle 7 of **Lifeline Transportation Funds** (2024 and biannually thereafter).
10. Conduct a call for projects for the **Measure M Countywide Transportation Innovative Grant** (2025 and every 3 years thereafter).

Goal 1 – Specific Objectives

Short Term (0 - 2 years)

11. Participate in guideline development for **One Bay Area Grant Cycle 4** process (date TBD).
12. Complete the preliminary design and receive environmental clearance for a **managed lane on US 101** from I-380 to County Line with San Francisco (2025).
13. Complete San Mateo **Countywide Local Roadway Safety Plan** (2025 and every 5 years thereafter).
14. Update the **San Bruno/South San Francisco Community Based Transportation Plan** (by 2026).

Goal 1 – Specific Objectives

Medium Term (2 - 5 years)

15. Update the **Countywide Bicycle and Pedestrian plan** (complete by 2027).
16. Develop a **Measure M Implementation Plan** that covers FY26/27 to FY30/31 (complete by 2027).
17. Revise the **Congestion Relief Program Strategic Plan** (complete by 2027).
18. Develop a **Countywide Adaptive Traffic Signal Synchronization Plan** (2027).
19. Implement a successful **micro-mobility (bikeshare/scooter share) pilot program** in the recommended geographic areas, leading to a countywide program (2025).

Goal 1 – Specific Objectives

Medium Term (2 - 5 years)

20. Strengthen and update **County Transportation Demand Management policy**, including supporting strategies for the Coastside (date TBD).
21. Plan and design 3.7 miles of **buffered bike lanes** along El Camino Real in San Bruno and Millbrae (date TBD).
22. Continue planning and design of the **US 101/SR92 Interchange Direct Connector Project** and **SM101 Managed Lanes** North of I-380 project (2028).
23. Leverage **Smart Corridor infrastructure** to increase the utilization for Transit Signal Prioritization, Emergency Vehicle Preemption, adaptive traffic signal synchronization technologies (date TBD).

Goal 1 – Specific Objectives

Long Term (5+ years)

24. Construct the selected project alternative for **US 101/SR92 Interchange Direct Connector Project** and **SM101 Managed Lanes North of I-380** project (date TBD).

Goal 1 – Performance Measures

Mode shift (proportion of trips made by transit, shuttles, high occupancy vehicles, biking, and walking)

Miles of new/upgraded bicycle and pedestrian facilities

Implementation of the countywide CMP TDM policy

Reduction of traffic-related injuries and fatalities

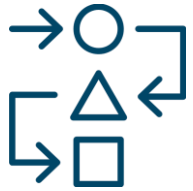
Percent of grant funds allocated to Equity Priority Communities/Equity Focus Areas



Goal 2 Stormwater Management

Manage stormwater as a resource, meet Regional Stormwater Permit requirements, and reduce climate risk through promotion of green infrastructure and an integrated watershed management approach.

Goal 2 – Ongoing Responsibilities



Planning

- Adapt our **street network** to better address rainfall and heat related climate change impacts.
- Plan and implement **multi-benefit green infrastructure** at the parcel, street, and regional scales under a “OneWatershed” framework.

Goal 2 – Ongoing Responsibilities



Operations

- Manage **Regional Stormwater Permit** for all permittees (22) in San Mateo County, including 5-year term contracts with consultants and coordinating annual compliance.
- Explore Risk-based **Integrated Water Management**.

Goal 2 – Ongoing Responsibilities



Funding

- Secure **dedicated stormwater funding** for water quality compliance and infrastructure implementation.
- **Fund** multi-benefit watershed-scale green infrastructure.

Goal 2 – Specific Objectives

Short Term (0 - 2 years)

1. Explore options to provide operational support to **Orange Memorial Park** project in South San Francisco (2026).
2. Implement the recent **\$2.4M Federal Earmark** for a regional stormwater capture project in San Bruno and seek additional funding for regional multi-benefit projects at Red Morton Park in Redwood City, and Twin Pines project in Belmont (2026 and ongoing).
3. **Clarify roles** of C/CAG, One Shoreline, and the Resource Conservation District of San Mateo with respect to stormwater management (2025).
4. Establish Pilot **Bulk Rain Barrel Rebate program** as ongoing program in conjunction with BAWSCA (2026).

Goal 2 – Specific Objectives

Medium Term (2 - 5 years)

5. Complete institutional framework and program components for **OneWatershed Climate Resilience Infrastructure Program** (2029).
6. Identify and initiate design on **3-5 new regional multi benefit OneWatershed projects** (2029).
7. Implement the **Phase II Green Infrastructure Tracking & Mapping Tool** (2029).
8. Invest in green infrastructure at **12 school sites** (2029).
9. Obtain **sustainable funding** for stormwater management at countywide scale (2029).

Goal 2 – Specific Objectives

Long Term (5+ years)

10. Implement 5-10 high priority opportunities in **Sustainable Streets Master Plan** (2030).
11. Establish goals for **increasing groundwater recharge** through green infrastructure projects (2030).
12. Explore opportunities to further advance OneWatershed **integration with wastewater and water supply systems** (date TBD).
13. Develop a fully operational **OneWatershed Climate Resilience Infrastructure Program** with funding and institutional structures (date TBD).

Goal 2 – Performance Measures

Municipal Regional Stormwater Permit Compliance

Volume of stormwater captured for beneficial use

Completion of regional multi benefit OneWatershed projects

Initiation of new OneWatershed projects

Percentage of San Mateo County jurisdictions with completed stormwater plans

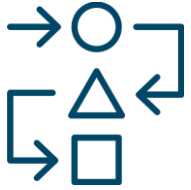


Goal 3

Energy, Environment, and Climate

Enhance community resilience to climate change throughout San Mateo County.

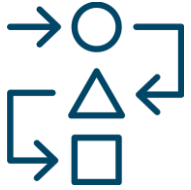
Goal 3 – Ongoing Responsibilities



Planning

- **Support partner organization efforts** to improve climate resiliency and climate change impacts.
- **Modernize and best utilize the energy grid** in the building and transportation electrification transition.
- **Support streamlining of permitting and site upgrade** processes at agencies, including utilities.
- Support State-level efforts to **transition away from fossil fuels**.

Goal 3 – Ongoing Responsibilities



Planning

- Support Bay Area Water Supply and Conservation Agency planning efforts to conserve sources of potable water.
- Support cities' use of **Regionally Integrated Climate Action Planning Suite (RICAPS)** program resources and technical assistance.
- **Initiate** carbon neutrality planning.
- Integrate **multiple mitigation and adaptation planning** approaches where feasible.
- Explore alternative energy sources such as **green hydrogen**.

Goal 3 – Ongoing Responsibilities



Operations

- Promote conservation and expansion of **potable water resources** through conservation and use of recycled water.
- Promote the installation of **battery charging infrastructure**.
- Provide **access to energy efficiency and building and transportation electrification programs** for government, residents, and businesses.
- Assist with local efforts to convert the public fleet to **zero emission vehicles**.

Goal 3 – Ongoing Responsibilities



Funding

- Maintain, extend, or expand funding of the **C/CAG - PG&E Local Government Partnership**.
- Seek additional funding for **RICAPS and Countywide Carbon Neutrality** interim goal planning and implementation.
- Partner with organizations with available funding for efforts.
- Secure ongoing funding.

Goal 3 – Specific Objectives

Short Term (0 - 2 years)

1. Collaborate with and **clarify roles of C/CAG** with respect to the roles performed by other agencies (2026 and ongoing).
2. Implement the **San Mateo County Energy Watch program** and secure funding for next program cycle (January 2026).
3. Continue development for **Carbon Neutrality Planning** (2026).
4. Complete **VMT/GHG Model Mitigation Program** project (2025).

Goal 3 – Specific Objectives

Medium Term (2 - 5 years)

5. Assist local jurisdictions in developing and implementing **Climate Action or Carbon Neutrality Plans** through the Regional Climate Action Planning Suite program (date TBD).
6. Secure funding to implement the **Laundry to Landscape Program** (date TBD).
7. Implement the **Carbon Neutrality Plan** (date TBD).
8. Explore opportunities to increase **tree canopy** (date TBD).
9. Support and track implementation of **VMT/GHG-reducing projects or programs** (date TBD).

Goal 3 – Specific Objectives

Long Term (5+ years)

10. Support cities to meet **State Carbon Neutrality goals** (date TBD).
11. Explore opportunities to promote **microgrids** to build readiness for the future (date TBD).

Goal 3 – Performance Measures

Completion and implementation of a Countywide Carbon Neutrality Plan

Reduction of greenhouse emissions and/or vehicle miles traveled

Number of building energy efficiency projects referred to and completed by third-party contractors

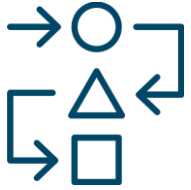
Level of carbon sequestration.



Goal 4 Land Use And Airport Compatibility

Meet the County's housing and economic development goals while addressing airport safety impacts.

Goal 4 – Ongoing Responsibilities



Planning

- Assist member jurisdictions with meeting their **Regional Housing Needs Allocation** requirements.
- Facilitate **compliance with MTC's Transit Oriented Communities** requirements.
- Manage Airport Land Use Compatibility Plans.



Operations

- Facilitate **Airport Land Use Commission** meetings.
- Manage Airport Land Use Commission **project review**.

Goal 4 – Ongoing Responsibilities



Funding

- Continue to support the **21-Elements** effort.
- Advocate and secure **funding for updating Airport Land Use Compatibility Plans.**
- Advocate for State and Regional funding to assist local jurisdictions with **Regional Housing Needs.**
- Allocations and meeting the **MTC's Transit Oriented Communities** requirements.

Goal 4 – Specific Objectives

Short Term (0 - 2 years)

1. Address minor amendments in the **San Carlos the Airport Land Use Compatibility Plan (ALUCP)** with respect to childcare facilities in Zone 6 (date TBD).
2. Support cities with **Transit-Oriented Communities compliance** (date TBD).
3. Support cities with securing **HCD Pro Housing Designation** (date TBD).

Goal 4 – Specific Objectives

Medium Term (2 - 5 years)

4. **Update ALUCPs** within three years of final Caltrans Aviation Handbook update (date TBD).
5. Support cities with their **Housing Elements** (date TBD).

Long Term (5+ years)

None identified.

Goal 4 – Performance Measures

Housing element certification

Number of member agencies that have secured HCD's pro housing determination



Goal 5 Finance and Administration

Secure adequate funding and maintain effective organizational systems to support C/CAG's mission.

Goal 5 – Ongoing Responsibilities

Secure administrative and finance staff support.

Advocate for federal, state, and regional funding for San Mateo County.

Track and influence State and Regional legislation that may impact C/CAG goals.

Facilitate Board committees.

Increase visibility of C/CAG's accomplishments and contributions.

Enhance employee training and development.

Goal 5 – Specific Objectives

Short Term (0 - 2 years)

1. Implement **financial planning** and forecasting processes to support long-term sustainability (2025).
2. Create an **online data dashboard** to showcase C/CAG's accomplishments (2025).
3. Develop and implement an **onboarding process** for new staff and Board members (by 2025)
4. Create and maintain **committee guidebook** that includes procedures, work plans, and key documents (date TBD).

Goal 5 – Specific Objectives

Short Term (0 - 2 years)

5. Create and implement a **community outreach public awareness strategy** (2026).
6. **Update C/CAG website** and include new performance tracking capabilities (2026).

Goal 5 – Specific Objectives

Medium Term (2 - 5 years)

6. Substantially complete implementation of **Equity Action Plan** and begin update of it (2027).
7. **Streamline internal processes**, such as contract management and grant compliance (date TBD).

Long Term (5+ years)

8. Secure a sustaining, dedicated **funding source** for C/CAG (date TBD).

Goal 5 – Performance Measures

Achievement of one or more C/CAG dedicated funding source(s)

Completion and implementation of the Equity Action Plan

Receipt of federal funding

NEXT STEPS...

Next Steps

- ✓ Review the Working Draft Plan with Board Committees and staff
- ✓ Revise the document as necessary
- ✓ Prepare the Administrative Draft Plan
- ✓ Provide an online commenting opportunity
- ✓ Revise the Draft Plan document as necessary
- ✓ Present Final Draft Plan to the C/CAG Board for final review and approval



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