

# City of Carlsbad Work Plan

FY 2016-17



## Introduction

Each year, the Carlsbad City Council meets to discuss goals and priorities. These goals are ambitious and center around long term, policy oriented direction that will help achieve the Carlsbad Community Vision.

The goals are developed with the full understanding that the day to day core services of the city account for the vast majority of resources and energy. Having a limited number of future oriented goals lets staff know where to focus available resources, while maintaining a consistently high level of service to the community. Together, the steady pursuit of audacious goals and the commitment to providing excellent service are ultimately how the City of Carlsbad fulfills its mission: to enhance the lives of all who live, work and play in our city by setting the standard for providing top quality, efficient local government services

## Strategic Planning Process

Although the strategic planning process is a continual loop of public input, goals, strategies, tactics and evaluation, having an annual plan accomplishes several important things: it provides a framework for operationalizing the City Council's policy direction; it allows staff to recommend resource allocations for the annual city budget; and it helps ensure city staff and the City Council share a common vision of where the city is going and how it will get there.



## Community Vision

These nine core values make up the Carlsbad Community Vision. They were developed in collaboration with the community and drive both the day to day work of the city and its long term planning.



### **Small town feel, beach community character and connectedness –**

Enhance Carlsbad's defining attributes—its small town feel and beach community character. Build on the city's culture of civic engagement, volunteerism and philanthropy.



**Open space and the natural environment –** Prioritize protection and enhancement of open space and the natural environment. Support and protect Carlsbad's unique open space and agricultural heritage.



**Access to recreation and active, healthy lifestyles –** Promote active lifestyles and community health by furthering access to trails, parks, beaches and other recreation opportunities.



**The local economy, business diversity and tourism –** Strengthen the city's strong and diverse economy and its position as an employment hub in north San Diego County. Promote business diversity, increased specialty retail and dining opportunities, and Carlsbad's tourism.



**Walking, biking, public transportation and connectivity –** Increase travel options through enhanced walking, bicycling and public transportation systems. Enhance mobility through increased connectivity and intelligent transportation management.



**Sustainability –** Build on the city's sustainability initiatives to emerge as a leader in green development and sustainability. Pursue public/private partnerships, particularly on sustainable water, energy, recycling and foods.



**History, the arts and cultural resources –** Emphasize the arts by promoting a multitude of events and productions year-round and cutting-edge venues to host world class performances, and celebrate Carlsbad's cultural heritage in dedicated facilities and programs.



**High quality education and community services –** Support quality, comprehensive education and lifelong learning opportunities, provide housing and community services for a changing population, and maintain a high standard for citywide public safety.



**Neighborhood revitalization, community design and livability –** Revitalize neighborhoods and enhance citywide community design and livability. Promote a greater mix of uses citywide, more activities along the coastline and link density to public transportation. Revitalize the downtown Village as a community focal point and a unique and memorable center for visitors, and rejuvenate the historic Barrio neighborhood.

## Core City Services

This plan does not describe the city's day to day services. These are addressed in the annual city budget. Although these services remain fairly consistent from year to year, they are adjusted – adding services and even reducing services – based on community needs.



### Public Safety

Police, fire, emergency preparedness, emergency medical, traffic safety, crime prevention



### Community Services

Parks, recreation, trails, open space, libraries, cultural arts, classes, camps, special events, arts education



### Community & Economic Development

Land use, development services, building inspection, code compliance, affordable housing, neighborhood services



### Public Works

Streets and traffic, infrastructure, water, sewer, drainage, trash, environmental sustainability



### Governance

Public records, community outreach and engagement, legal, management, clerk services



### Administrative Services

Finance, human resources, information technology, purchasing, risk management, utility billing

## City Council Goals



### **Become a leader in multimodal transportation systems and creative approaches to moving people and goods through and within Carlsbad.**

The City Council expects Carlsbad to become a leader in the broad array of plans and systems that support more efficient and effective means of moving people and goods around and through Carlsbad and the region, including technology that improves traffic signal coordination and vehicle operation. Major regional projects, including the McClellan-Palomar Airport master plan update, double tracking of the railroad, widening of I-5 and reconfiguration of the I-5/78 interchange, require continued policy-level involvement to ensure Carlsbad's interests are reflected in project design and implementation.



### **Plan for a new city hall that will meet the future workplace and operational needs of the city and the community.**

Plan for a new city hall that will be a point of pride for citizens while greatly improving efficiency and effectiveness by centralizing an employee base that is currently spread through many facilities. A strategic approach to locating city operational functions will provide better coordination among city functions and enhanced customer service.



### **Promote education to increase civic engagement and attract and retain talent in Carlsbad.**

The City Council will take a stewardship role in encouraging the development of high quality educational experiences that foster economic development, civic engagement and community leadership. This broad goal includes partnering with local school districts, working to attract an institution of higher education, and cultivating a community with life and workplace skills that will support Carlsbad's vision for the future.



### **Enhance Carlsbad's coastline to ensure an exceptional experience in all the ways people want to enjoy it.**

The Carlsbad coastline is a critical element of the city's identity. The City Council is committed to making policy decisions to ensure Carlsbad's coastline maintains the character the community loves while enhancing access, amenities and mobility to a level consistent with Carlsbad's high-quality community standards. This includes partnering with State Parks, which currently controls most of Carlsbad's beaches. This goal also includes physical changes that will enhance natural beauty, better manage traffic flow, expand walking and biking opportunities, improve safety and create a uniquely Carlsbad experience.



### **Lower the railroad tracks in a trench through the Village to improve safety, community connectivity, quality of life and economic value.**

The busy rail line that runs through the core of the community divides Carlsbad. Railroad traffic, which will increase significantly in coming years, has adverse effects on the City of Carlsbad, especially in the area between the Agua Hedionda and Buena Vista lagoons. With the planned addition of a second, parallel track through the Village and Barrio, the city has an opportunity to lower the tracks below street level, similar to what has been done in other coastal communities. Achieving this goal would improve safety and increase coastal access. Without this change, the future quality of life and business climate in the Village would be irreparably harmed, the Barrio would remain cut off from the coast, and public safety would be severely compromised.



### **Enhance the health and vitality of the Village and Barrio, two neighborhoods that represent the historic heart of Carlsbad.**

The city has made significant investments in the revitalization of the Village and Barrio, starting with "Redevelopment" and continuing with public-private partnerships and city funded infrastructure improvements. A new Village and Barrio Master Plan is nearing completion, and achieving the vision developed with the community through the master planning process will require continued policy focus and investment.

**Work Plans** - The following work plans describe how city staff will operationalize the City Council's policy direction. They include specific strategies and tactics, timelines and budgets.



Become a leader in **multimodal transportation** systems and creative approaches to moving people and goods through and within Carlsbad.

**Team Lead** Craig Williams, Public Works

**Team Members** Doug Bipse, Elaine Lukey, Dave de Cordova, Marshall Plantz

*Strategy #1* **Improve Traffic Signal Effectiveness and Mobility on Existing Roadways**

**Traffic Signal Effectiveness**

Install fiber optic capabilities in traffic signal system, implement a pilot project to evaluate an adaptive traffic signal control program to ease traffic congestion, upgrade traffic signal technology in preparation for autonomous and connected vehicles and implement a traffic measurement system to monitor traffic conditions. This will be completed by December 2016 and the estimated budget is \$1.2 million.

**Multimodal Mobility Improvements**

Implement the Mobility Element of the General Plan, including updating the Traffic Impact Analysis and Traffic Impact Fee programs, develop a program to increase bike lane mileage and reduce sidewalk and trail gaps, identifying mobility hubs and establishing a plan to improve city bus stops. These projects will be completed by December 2017 with a budget of \$500,000.

*Strategy #2* **Collaborate with Regional Partners to Improve Transportation in Carlsbad**

**Improve connections to transit and transit alternatives**

Work with private and public transport providers to improve 'first and last mile' connections and frequency of transit services (i.e. private shuttle, Uber, Lyft, etc.). Analyze the potential of a trolley service in Carlsbad. This will be complete by May 2017 and has an estimated budget of \$200,000.

**Partnering to Improve Transportation Options**

Work with state and regional agencies to strengthen involvement in major regional transportation projects through outreach, monitoring, reporting and policy action. Major regional projects include the Airport Master Plan, North Coast Corridor/I-5 Widening, I-5/SR 78 Interchange, Coastal Rail Trail and Buena Vista Lagoon reconfiguration. This program will be ongoing and the estimated budget is \$100,000.

*Strategy #3*

**Improve Transportation Sustainability to Meet Climate Action Plan Goals**

**Lead efforts to decrease Vehicle Miles Traveled (VMT), thereby decreasing greenhouse gas emissions.**

Implement a Transportation Demand Management Program (TDM), partner on adding electric vehicle charging stations, implement state VMT guidelines for CEQA projects and initiate a Sustainable Mobility Plan that compiles existing transportation plans and delivering a comprehensive active transportation plan. These efforts will be completed by December 2017 and the estimated budget is \$500,000.





Plan for a **new city hall** that will meet the future workplace and operational needs of the city and the community.

**Team Lead** Curtis Jackson, City Manager's Office

**Team Members** Gary Barberio, Pat Thomas, Chuck McBride, Helga Stover, Steve Stewart, Kathy Dodson

*Strategy #1* **Determine future space needs for city staff and community meeting space**

Contract with firm to conduct a space needs analysis for city hall that includes current and future staffing needs and related space needs analysis for the council chamber and city/community meeting space, to include public outreach. This will be completed by December 2016, and is currently budgeted at \$100,000.

*Strategy #2* **City Hall Funding Analysis**

Determine and present a complete analysis of funding resources available for a city hall project. This will be completed by October 2016 and the estimated budget is \$75,000.

*Strategy #3* **Evaluate Potential City Hall Locations**

Utilize the space needs and funding analyses along with public outreach to evaluate potential city-owned sites for a future city hall. This evaluation is estimated to be completed by May 2017, with a project budget estimated to be \$75,000.



Develop **lifelong learners, civic leaders, and valuable members of the public and private workforce in Carlsbad through education partnerships and skills development.**

**Team Lead** Debbie Fountain, Community & Economic Development

**Team Members** Heather Pizzuto, Christina Vincent, Mike Pacheco, Kathy Dodson

*Strategy #1* **Support partnerships for career and work force talent development both in Carlsbad and within the 78 Corridor**

**Higher Education**

Recruit and identify higher education institution to locate in Carlsbad and offer graduate-level degrees in software engineering and data science. The project will be completed by June 2017 with a project budget of \$50,000.

*Strategy #2* **Develop high potential emerging leaders through self-discovery and equipping high school age residents with the right tools to make meaningful contributions to Carlsbad**

**Emerging Leader Program**

Implement the Carlsbad Student Leaders Academy (CSLA) for high-school age residents. Three CSLA sessions will be completed by June 2017 with a budget of \$115,000.

*Strategy #3* **Ensure the city's life-long learner programs continue to meet the needs of the community for life enrichment and personal success**

**Measure and Improve**

Equip residents for success through personal skills development and vocational opportunities by evaluating existing programs and adjusting programs based on measured impact. This program will be completed July 2017 with a budget of \$15,000.

**Current and Future Needs Evaluation**

Develop a program for a community discussion on current and future needs of cities for community educational and enrichment programs. Develop a "Future of Cities" panel on civic education, lifelong learning completed by July 2017 with a budget of \$10,000.



Enhance **Carlsbad's coastline** to ensure an exceptional experience in all the ways people want to enjoy it.

**Team Lead**

Gary T. Barberio

**Team Members**

Chris Hazeltine, Pat Thomas, Marshall Plantz, Craig Williams, Doug Bilse, Glen Van Peski, David de Cordova

*Strategy #1* **Improve beach access and amenities**

**Ocean Street Beach Access Project**

Community outreach, conceptual design and permitting to repair the seven beach access points along Ocean Street and add enhancements such as benches, bike racks, drinking fountains and trash enclosures. This project is expected to be complete by June 2018 with an estimated budget of \$2.6 million.

*Strategy #2* **Improve the safety and usability for all along Carlsbad Boulevard**

**Terramar Area Coastal Improvement Project**

Community outreach, conceptual design and permitting for roadway, bikeway, pedestrian and parking improvements will be completed this year. The total project is expected to be complete by July 2018 with a current budget of \$6 million.

**Tamarack Area Coastal Improvement Project**

Community outreach, conceptual design and permitting for intersection, public transit, bikeway and pedestrian improvements will be completed this year. The total project is expected to be complete by July 2018 with a current budget of \$2.05 million.

*Strategy #3* **Initiate creating a vision for coastal enhancements from Terramar to the southern Carlsbad border**

**Coastal Corridor Vision**

Design a public outreach plan that will begin to create a vision for improving access and enjoyment of the southern Carlsbad coast. The project schedule and timeline are yet to be determined.

*Strategy #4* **Expand City-State partnership for the management of state-owned beaches to enhance facilities and services**

**Pilot Project**

Work with the California State Parks Transformation Team on the prospect of a pilot project in Carlsbad. Determination of whether Carlsbad will become a pilot project will occur by January 2017. The budget is to be determined.

**Agreement with State Parks**

Negotiate an agreement with the State of California and bring to city council for approval. Budget and timeline to be determined.



Lower the **railroad** tracks in a **trench** through the Village to improve safety, community connectivity, quality of life and economic value.

**Team Lead**

Jason Haber, City Manager's Office

**Team Members**

Glen Van Peski, Pat Thomas, Craig Williams, Brandon Miles, Chuck McBride

*Strategy #1*

**Preliminary Technical and Economic Analysis**

In conjunction with SANDAG, complete preliminary design alternatives engineering, an economic impact study, and a groundwater elevation study to inform the Carlsbad Village Double Track Railroad Trench Alternative Project Study Report. This work will be completed by October 2016 with a budget of \$250,000.

Work in future years estimates that the environmental review will be initiated in FY 2017-18, with the completion of the environmental document and project approval expected in FY 2018-19, followed by the preparation of construction documents in FY 2019-20, allowing for bidding and contract award in FY 2020-21.

*Strategy #2*

**Collaborate with Local, Regional, State and Federal Stakeholders to Advance Project and Develop Funding Strategy**

Engage local and federal transportation lobbyists, utilize the city's state lobbyist, and secure a grant writer to identify potential sources of funds and submit grant applications. Initiate outreach and collaboration with rail owners and operators (NCTD, BNSF and AMTRAK), and continue collaboration with SANDAG, other agencies and local stakeholders in pursuit of a railroad trenching project between Agua Hedionda and Buena Vista lagoons. This work will continue beyond this fiscal year, and the fiscal year budget is estimated at \$150,000.



## Enhance the health and vitality of the Village and Barrio, two neighborhoods that represent the historic heart of Carlsbad.

### Team Lead

Glen Van Peski, Community & Economic Development

### Team Members

Jason Haber, Scott Donnell, Craig Williams, Marshall Plantz, Curtis Jackson, Christina Vincent, Debbie Fountain, Kyle Lancaster, Pam Drew

### Strategy #1

## Improve the public space in the Village and Barrio to enhance quality of life and economic vitality

### Improve Roadways in the Village and Barrio for public use by all

Complete needed pedestrian and ADA improvements including sidewalk and curb repairs, create additional on street parking, conduct traffic calming and bicyclist improvements and begin creating livable streets in the Village and Barrio. Individual projects and budgets will be brought forward in the current and future CIP budgets.

### Address current and future parking needs in the Village and Barrio

Conduct a parking study in the Village and Barrio that includes an inventory, demand modeling, public outreach, policy review and recommendations. This project will be completed by May 2017 with a budget of \$250,000.

### Investigate options for a public plaza in the Village

Through public outreach, assess the need for a public plaza and determine the type, size and amenities desired by those who live in, work in and visit Carlsbad Village. Determine the optimal location for a public plaza and do preliminary design. This project will be completed by June 2017 with a budget of \$120,000.

### Increase safety, security and quality of life in the Village and Barrio

Continue with programs such as Barrio Strong, and address safety and security needs as they arise in the Village and Barrio. This program will be ongoing and the budget is TBD.

### Strategy #2

## Optimize Public Properties in the Village and Barrio

### Optimize city-owned properties

Lease improved city-owned properties in Carlsbad Village and ensure appropriate uses for remaining city-owned properties, to include use as parking lots and potential public and/or private development opportunities.

**Activate public right-of-way**

Facilitate approvals of curb cafes and other appropriate opportunities in the public right-of-way and continue with enhancements such as adding street furniture and decorative lighting in public areas.

*Strategy #3***Enhance the Village and Barrio for current and future residents, businesses and visitors****Implement Village and Barrio Enhancements**

Develop the resources to manage Village and Barrio related projects and collaborate with existing Village and Barrio stakeholders to maintain and improve the small town feel, beach community character and connectedness. Improve the quality of life, atmosphere and vitality of the Village and Barrio. Work with property owners, business owners and residents to implement community plans. Coordinate with city staff and ensure robust public outreach on Village and Barrio infrastructure projects. Estimated schedule and budget for item is to be determined.