



City Council Goals Work Plan

FY 2017-18



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

FY 2017-18 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 continue to take a stewardship role in promoting the development of high quality educational experiences that foster economic development, civic engagement and community leadership. This goal will be pursued through the continuation of ongoing programs and as new opportunities arise, and as such, no specific FY 2017-18 Work Plan is proposed. Future status reporting will be provided on an as needed basis.



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:



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

Team Lead

Marshall Plantz, Public Works

Strategy #1

Implement the General Plan Mobility Element

New guidelines, programs and planning documents will be developed to emphasize non-auto travel modes, such as bicycling, walking and transit use as encouraged modes of travel in order to implement the General Plan Mobility Element and meet Climate Action Plan targets.

Tasks:

- A. Update the Traffic Impact Analysis and Monitoring Methodologies, including CA VMT Guidelines, and Traffic Impact Fee programs to include provisions that recognize and provide a funding source for infrastructure improvements that encourage alternative travel modes.
Schedule: Work will continue throughout FY 2017-18 (estimated completion in Winter 2018-19)
Budget: \$310,000 budget approved.

- B. Develop and implement a Transportation Demand Management (TDM) Ordinance and Program to meet General Plan and CAP requirements and to provide a traffic impact mitigation alternative for new development.
Schedule: Work will continue throughout FY 2017-18 (estimated completion in Summer 2018)
Budget: \$250,000 budget approved, including assistance from SANDAG.

- C. Develop a Sustainable Mobility Plan to establish an infrastructure system and prioritized project list that encourages more frequent use of non-auto travel, and to inform the Traffic Impact Fee program update.
Schedule: Work will continue throughout FY 2017-18 (estimated completion in Winter 2018-19)
Budget: \$675,000 budget approved, including a \$300,000 Caltrans grant.

Strategy #2

Improve Traffic Signal Effectiveness

Planning for and implementing a citywide traffic signal system that incorporates advanced technologies to improve signal responsiveness, support connected and autonomous vehicles, and ease traffic congestion.

Tasks:

- A. Implement a Citywide Adaptive Traffic Signal Program to improve traffic signal responsiveness and reduce congestion during 'off-peak' times.
Schedule: Summer 2017 Request for Bids (equipment purchase and installation will occur over 3 years - to be completed in FY 2019/20).
Budget: \$3.7 million project budget is approved.

- B. Develop a future-oriented Traffic Signal Master Plan that includes a comprehensive analysis of the current traffic signal system and provides an assessment of citywide traffic infrastructure needs in the context of rapidly changing transportation and communications technologies.
Schedule: Work will continue throughout FY 2017-18 (estimated completion in Summer 2018).
Budget: \$120,000 project budget is approved.



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
Gary Barberio, City Manager's Office

Strategy #1

Scoping & Space Planning Analysis

Assessing the city's current and future administrative space needs, community space needs, and City Council chamber requirements to inform preliminary scoping and space planning for a contemporary Carlsbad Civic Center.

Tasks:

- A. Present City Hall Space Planning Analysis - Request for Proposals (RFP) for City Council approval.
Schedule: Summer/Fall 2017.
Budget: No additional resources are required to complete this task.

- B. Select and contract with qualified consultant team to conduct City Hall Space Planning Analysis.
Schedule: Fall 2017.
Budget: \$175,000 budget approved.

- C. Present City Hall Space Planning Analysis to City Council.
Schedule: Spring 2018
Budget: No additional resources are required to complete this task.

Strategy #2

Funding Analysis

Informing the City Council of existing funding sources and projected availability of funds to design and construct a new City Hall.

Tasks:

- A. Present City Hall Funding Analysis to City Council in conjunction with Space Planning RFP.
Schedule: Summer/Fall 2017.
Budget: No additional resources are required to complete this task.

Strategy #3

Site Selection

Evaluating and selecting a preferred location for the Carlsbad Civic Center.

Task:

- A. Identify and evaluate potential Civic Center locations for City Council selection of a preferred site; including community outreach and engagement and integration with Space Planning Analysis.

Schedule: Spring 2018.

Budget: Additional funding (estimated at \$75,000) will be required to complete the public outreach component of this task.



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

Team Leads

Gary Barberio, City Manager's Office
Chris Hazeltine, Parks & Recreation

Strategy #1

Improve Beach Access, Amenities, Safety & Usability

Enhancing coastal roadways, bikeways, sidewalks, stairways, restrooms, and parking areas to improve safety, aesthetics, and mobility along the Carlsbad Boulevard coastal corridor.

Tasks:

- A. Complete preliminary design, environmental review and local permitting for the Terramar Area Coastal Improvement Project.
Schedule: Spring 2018
Budget: \$8.58 million budget approved. Additional funds may be needed to complete construction in future years.

- B. Complete preliminary design, environmental review and local permitting for the Tamarack Area Coastal Improvement Project.
Schedule: Spring 2018
Budget: \$2.9 million budget approved. Additional funds may be needed to complete construction in future years.

- C. Construct Ocean Street Beach Access Improvement Project.
Schedule: Spring 2018
Budget: \$3.9 million budget approved.

- D. Initiate community outreach, planning and conceptual design work for the Ocean Street/Grand Avenue restroom.
Schedule: Spring 2018
Budget: \$652,000 budget approved. Additional funds may be needed to complete construction in future years.

- E. Initiate community outreach, planning and conceptual design work for the Cannon Park restroom.
Schedule: Spring 2018
Budget: \$600,000 budget approved. Additional funds may be needed to complete construction in future years.

- F. Complete design, approval, and installation of a new street-striping plan for the Carlsbad Boulevard/Beech Avenue area.
Schedule: Fall 2017
Budget: \$110,000 budget approved.
- G. Complete design, approval, and installation of a new interim street-striping plan for Carlsbad Boulevard (Manzano Drive to Island Way).
Schedule: Spring 2018
Budget: Funding will be requested once design estimate is finalized (conceptual cost estimate is \$300,000).
- H. Issue an RFQ, complete design consultant contract and initiate preparation of construction design documents for repairing the beach access points from Pine Avenue to Tamarack Avenue.
Schedule: Spring 2018 (Project implementation over 3 years – to be completed in FY 2019/20).
Budget: \$3 million budgeted for FY 2017/18; \$5.8 million total budgeted in CIP through FY 2019/20.

Strategy #2

Ensure Carlsbad's Coastline Reflects the Community's Core Values

Developing an understanding of the community's core values as they relate to, and to inform, the design and construction of future coastal improvements.

Tasks:

- A. Engage the community in exploring and identifying the core values related to the coastline and establish guiding principles to inform future coastal improvement efforts.
Schedule: Winter 2017/18
Budget: No additional resources are required to complete this task.
- B. Develop landscape and design principles that reflect the community's values and contribute to creating a cohesive coastline aesthetic.
Schedule: Spring 2018
Budget: No additional resources are required to complete this task.

Strategy #3

Expand City-State Management Partnership on State Beaches

Negotiating a long-term partnership agreement with California State Parks to expand the city's role in state beach maintenance, operations, programming and land use planning in Carlsbad.

Tasks:

- A. Engage CA State Parks – San Diego Coast District staff to discuss and reach consensus on a conceptual partnership agreement framework.
Schedule: Fall 2017
Budget: No additional resources are required to complete this task.

- B. Present a draft partnership agreement to the City Council and CA State Parks Director for review and input on terms.
Schedule: Winter 2017/18
Budget: No additional resources are required to complete this task.

- C. Present partnership agreement for City Council and CA State Parks approval for legislative approval in FY 2018/19 State Budget.
Schedule: Spring/Summer 2018
Budget: No additional resources are required to complete this task.



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

Strategy #1

Agency Collaboration & Project Funding Plan

Strengthening partnerships with NCTD, SANDAG, state and federal agencies to ensure inclusion of the below street level alignment options in double track project planning, and to develop a project funding plan.

Tasks:

- A. Engage City Council, NCTD, SANDAG, state and federal agencies to scope, estimate and secure funding for project design and environmental review.
Schedule: Fall 2017
Budget: Preliminary cost estimate of up to \$3 million is unfunded.
- B. Execute an MOU between the City, NCTD and SANDAG to articulate a common goal and joint effort to achieve a below street level double track.
Schedule: Winter 2017/18
Budget: No additional resources are required to complete this task.
- C. Develop a conceptual funding plan for final design, permitting and construction of a below street level double track.
Schedule: Spring 2018
Budget: No additional resources are required to complete this task.

Strategy #2

Preliminary Engineering & Environmental Review

Initiating preliminary (30 percent) engineering design and environmental review of a below street level double track alignment.

Tasks:

- A. Work with NCTD, SANDAG and the Federal Railroad Administration to initiate project design and technical studies to include the below street level alternative in the requisite environmental review documents.
Schedule: Winter 2017/18 (Estimated completion in Winter 2019/20)
Budget: Preliminary cost estimate of up to \$3 million is unfunded.



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

Team Lead

Christie Marcella, Community & Economic Development

Strategy #1

Improve Public Space, Infrastructure and Amenities

Improving the public space, infrastructure and amenities to provide a high-quality, safe and attractive physical environment that supports economic vitality while preserving community character.

Tasks:

- A. Complete and approve the Village & Barrio Master Plan to guide future development and infrastructure improvements in the area.
Schedule: Spring 2018.
Budget: No additional resources are required to complete this task.

- B. Complete and approve the Village, Barrio and Beach Area Parking Management Plan, and develop an implementation plan to address current & future parking needs.
Schedule: Fall 2017 - approval; Winter 2017/18 – begin implementation.
Budget: Funding for implementation phase will be requested once an implementation plan has been established.

- C. Improve roadways for public use by all, including lighting, sidewalk and ADA improvements to increase public safety.
Schedule: Decorative Lighting Study to begin Fall 2017; Work will continue throughout FY 2017-18.
Budget: No additional resources are required to complete this task.

- D. Conduct a Public Plaza and Right-of-Way Programming Assessment to identify creative opportunities to use city streets, sidewalks and parking areas to enhance public safety and increase community vitality.
Schedule: Spring 2018 (estimated completion in Fall 2018).
Budget: Additional funding will be required to complete this task, in an amount to be determined through a competitive bidding process.

Strategy #2

Enhance the Village and Barrio Experience

Partnering with stakeholders and community groups to expand programming and promote a vibrant mix of commercial and residential uses.

Tasks:

- A. Support the Carlsbad Village Association and Barrio Strong in producing events and programming that increase the visibility and attractiveness of the Village and Barrio.

Schedule: Work throughout FY 2017-18.

Budget: No additional resources are required to complete this task.

- B. Conduct a Retail Study to understand opportunities to optimize performance and business diversity in the Village and Barrio, and to mitigate barriers to growth for existing businesses.

Schedule: Spring 2018 (estimated completion in Fall 2018).

Budget: No additional resources are required to complete this task.

Strategy #3

Coordinate Project Management and Strengthen Partnerships

Coordinating prioritization, sequencing and management of projects within the Village & Barrio, and engaging stakeholders and community groups to foster a greater sense of connectedness in the fulfillment of the community vision.

Tasks:

- A. Village Manager oversight and coordination of ongoing and future projects with integrated outreach and engagement efforts.

Schedule: Work throughout FY 2017-18.

Budget: No additional resources are required to complete this task.

- B. Strengthen partnerships with the Carlsbad Village Association and Barrio Strong through collaborative community planning and improvement efforts like the Village & Barrio Master Plan and homelessness task force.

Schedule: Work throughout FY 2017-18.

Budget: No additional resources are required to complete this task.