



City Council  
Goals  
FY 2016-17 Work Plan

**Status Report**  
**January 2017**



## 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 report does not address performance of the city's day to day services. The delivery of those services is addressed in the annual resident survey results and the 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 Strategic Policy 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.

# FY 2016-17 City Council Goals Quarterly Status Reports – February 2017

The following describes how city staff has operationalized the City Council’s policy direction over the past quarter. Progress on specific strategies and tactics is included along with schedule updates and information.



## **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**

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

### **Traffic Signal Effectiveness**

- Fiber optic conduit now runs uninterrupted from the city’s Traffic Management Center (TMC) at the Faraday Administration Center to the intersection of El Camino Real and Palomar Airport Road.
- In 2016, the city had planned to extend the fiber network down El Camino Real to Alga Road. This effort has been temporarily suspended in order to coordinate with a broader city-wide fiber network effort to most effectively serve our community and satisfy city-wide communication needs. Together with IT, Economic Development, City Attorneys’ Office, Communications, and Real Estate, staff is exploring how fiber optic conduit distribution can provide the foundation for a broader city-wide communications network.
- Four pilot projects were proposed to test the effectiveness of Adaptive Traffic Systems (ATS), and three corridors have been completed: 1) on Aviara Parkway, between Poinsettia Lane and Palomar Oaks Road, 2) along El Camino Real, between Palomar Airport Road and Alga Road, and 3) on Cannon Road, from Paseo del Norte to Grand Pacific Drive. Sufficient data and feedback were obtained after three pilots, such that the 4<sup>th</sup> pilot was unnecessary. The development and release of an RFP for the installation of permanent ATS is expected in early 2017.
- New technology to facilitate the use of connected (“smart cars”) and autonomous (“self-driving”) vehicles continues to be explored. The city has been approached by several companies related to connected

vehicles and staff are currently coordinating efforts with IT, Economic Development, and the City Attorneys' office. Proposals will be considered along with costs and opportunities.

- Automated traffic measuring and monitoring equipment has been installed at 16 intersections to automatically monitor traffic flow and congestion levels. Sixteen (16) additional intersections will be completed in 2017, for a total of 32 defined intersections at the end of 2017.

#### **Multimodal Mobility Improvements**

- Staff is implementing the new Mobility Element of the General Plan. Interim Traffic Impact Analysis guidelines are complete, and the Multi-modal Level of Service (MMLOS) evaluation methodology is in final stages. Development of an Evaluation and Monitoring Manual is in early stages.
- The Sustainable Mobility Plan won a \$300,000 grant from Caltrans; contract negotiations have taken longer than early projections. Phase 1 work is complete -- this work collected previous active transportation plans and current asset maps, in order to produce compendium maps showing existing active transportation and transit networks and gaps. Following execution of the Caltrans agreement, the City will release an RFP for Phase 2 work, including development of a multi-modal CIP project list, a Safe Routes to School plan, and a Design Guide, in 2017.
- The first task of the Transportation Demand Management (TDM) program – to develop an internal City TDM program - is well underway. Consultant work on updating the Traffic Impact Fee program is also underway.
- Public Works and GIS staff have been collaborating to identify and refine the existing inventory within our multi-modal transportation network, and have developed performance measures to demonstrate annual progress to address gaps. This work will feed directly into the sustainable Mobility Plan.
- Most tasks concerning Multi-modal Mobility Improvements are on schedule to be complete by December 2017. While most tasks for the Sustainable Mobility Plan and the TDM program will be completed in 2017, the final tasks will extend into 2018.



## Transportation in Carlsbad

### Improve connections to transit and transit alternatives

- Staff recently selected Kimley-Horn as a consultant to investigate best practices and the feasibility for a trolley system service in the region. This task is on schedule to be complete by December 2017.

### Partnering to Improve Transportation Options

- Staff is continuing their work to enhance partner coordination and involvement on major regional transportation projects.

### Strategy #3

## Improve Transportation Sustainability to Meet Climate Action Plan Goals

### Lead efforts to decrease “vehicle miles traveled,” thereby decreasing greenhouse gas emissions

- In collaboration with SANDAG, a consultant (Steer Davies Gleeve) was recently selected to assist in developing a TDM program, and the first stage of this program is underway.
- Staff has identified the city’s State Street parking lot (south of Carlsbad Village Drive) and Stagecoach Community Park (in Southeast Carlsbad) as the first locations to install electric vehicle charging stations for public use. Through a partnership with NRG subsidiary, EVGO, the underground infrastructure will be provided at no cost to taxpayers. The FY 16/17 city budget includes funding for the charging station installations.
- The city is monitoring State Office of Planning and Research (OPR) efforts to develop new Traffic Impact Analysis Guidelines consistent with SB 743, and will update our final approach once state direction is finalized. This work is part of the Evaluation and Monitoring Manual described in Multimodal Mobility Improvements in Strategy #1.
- Most efforts within this strategy are on schedule to be completed by December 2017. The Sustainable Mobility Plan final work will be completed in early 2018.



**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

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

- Staff has completed a draft Request for Proposal (RFP) to conduct a Space Needs, Place Making, and Design services analysis for a new City Hall.
- The RFP will focus on analyzing current and future workplace efficiency, staff adjacency, spatial efficiency, community outreach, city hall locational assessments, future city operations & civic center trends, construction and labor cost savings, and conceptual design alternatives.
- The RFP will also study space need requirements for a new City Council Chamber and other city/community meeting space(s).
- Staff will provide the draft RFP to the City Council for review and input by the end of the 1<sup>st</sup> Quarter of 2017.
- The final RFP will be presented to City Council for an authorization to release the RFP by the end of 2<sup>nd</sup> quarter 2017.

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

- With the help of outside legal counsel & city finance staff, a source, allowed use, and expected availability of funds analysis for a city hall project has been completed.
- The funding analysis will be presented to City Council by the end of 2<sup>nd</sup> quarter 2017.

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

- Once the Space Needs, Place Making, and Design Services analysis is completed, the results will be presented to and reviewed by the City Council. Using that analysis, staff then will evaluate & identify potential city hall locations, including working with the public to obtain input.
- Originally anticipated for completion by May 2017, this task is now expected to be completed by the end of 2017.



**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

### *Strategy #1*

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

### **Higher Education**

- The city continues to work with local businesses and regional economic development organizations to develop a graduate-level engineering program that would best fit their talent needs. A survey was sent to Carlsbad and 78 Corridor employees and Human Resources representatives to assess the long-term market for master's students for a program in Carlsbad.
- The results of the survey are being tabulated and analyzed. If a determination is made that there is little or no demand for the graduate-level engineering program, this strategy will be abandoned. A final decision is pending, but will most likely be made by June, 2017.

### *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**

- Graduation held (January, 2017) for the 28 high school age residents who participated in the inaugural session of the Carlsbad Student Leader Academy.
- Applications were again accepted, reviewed and 26 new high school age residents were selected to participate in the Winter Session of the Carlsbad Student Leader Academy, which started January 10<sup>th</sup>.
- A strategy is under development to allow for the continued engagement of the alumni classes of the Academy.

### *Strategy #3*

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

- Life-long learner programs are continuing at newly renovated library facilities, and various Parks & Recreation facilities.
- A strategic framework for offering life-long learning programs in the future has been developed and adopted by the Library Staff.

- Efforts to develop an effective tool to evaluate existing programs and measure impacts and outcomes remains underway; the timeframe for completion of this evaluation has been extended to the end of 2017 due to the specialized nature of this evaluation. Staff has experienced difficulty in identifying a qualified evaluator, and determined that the effort might require a partnership with a higher education institution to be successful and will require an investment of more time for strategy development and implementation.



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

**Team Lead** Gary T. Barberio, City Manager’s Office

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

### **Ocean Street Beach Access Project**

- Conceptual plans for the refurbishment and improvement of the beach access points have been developed and refined based on input from the public and city staff, and environmental review and permitting has been completed.
- The City Council awarded a contract for a professional design firm to prepare construction documents on November 8, 2016.
- Project scheduled to commence in October 2017, and be completed by April 2018.

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

### **Terramar Area Coastal Improvement Project**

- Conceptual design alternatives have been developed with the benefit of several environmental and engineering technical studies, including geotechnical, traffic, biological and cultural studies, as well as public input.
- To date, feedback has been received from 1,750 online survey and/or

public meeting participants.

- The design alternatives have been advanced to a greater level of detail, and an additional public outreach meeting will occur in the second quarter of 2017, prior to environmental review and permitting.
- The project is scheduled for completion in 2019.

#### **Tamarack Area Coastal Improvement Project**

- The city was awarded a SANDAG Active Transportation Grant in the amount of \$1.32 million for this project.
- Staff developed three options to address the project goals, created conceptual drawings and gathered input from nearly 2,000 individuals through public meetings, an online survey and discussions with users at the project site. This process has narrowed the project options to two.
- Staff has been working on preliminary technical reports in parallel with ongoing public outreach efforts and efforts to advance the two design options based on public input.
- A consultant has been selected to prepare contract plans following selection of the preferred alternative.
- Property boundary issues have hampered progress in the past quarter, but the project remains on schedule to be complete by July 2018.

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

#### **Coastal Corridor Vision**

- The first public outreach effort entitled “Highway 101 Past, Present, and Future” is scheduled for February 16, 2017.
- Further elements of the overall project schedule and timeline are still to be determined.

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

**Pilot Project and Agreement with State Parks**

- Ongoing discussions with the State of California Department of Parks & Recreation, which owns approximately five miles of beaches within the City of Carlsbad are occurring.
- After the City Manager's team met with the CA State Parks Director in Sacramento in October 2016, staff has had fruitful discussions with local State Parks staff regarding the potential development of an operating agreement.
- New energies and new perspectives on the side of CA State Parks are contributing to positive dialogues and relationship development, and building a culture of trust and mutual respect.
- Year three of the city's Right of Entry Permit to improve and maintain the upper picnic facilities at Tamarack State Beach and the coastal bluff at Tamarack/Frazee State Beach is set to expire in May 2017. Staff continues to work with local State Parks staff to extend the agreement for another year.



**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* **Preliminary Technical and Economic Analysis**

- SANDAG has completed the Carlsbad Village Double Track - Railroad Trench Alternative Economic Analysis and Feasibility Study. The Feasibility Study analyzed technical feasibility, design considerations, environmental constraints, schedule, and cost, and generally determined that both the long- and short-trench alternatives (in addition to the at-grade alternative) are feasible. The Economic Analysis assessed the fiscal and economic impacts expected to occur over 99 years with the trenched and at-grade alternatives, including: the value of lives saved and injuries avoided, the value of time saved by motorists and pedestrians, property values, property taxes, retail and restaurant sales, sales taxes, construction impacts, transient occupancy taxes, vacancy and lease rates, job creation, emergency response delays, and displacement.

- The At-grade alternative has the lowest estimated construction cost of the three alternatives at \$62 million. For this alternative, the findings indicate negative value of lives saved and negative economic and fiscal impacts (estimated as ranging from -\$228.9 million to -\$567.9 million, at -\$143.4 million, and at -\$1.7 million, respectively), primarily due to loss of life and time, as well as changes in property values.
- The Short Trench has an estimated total project cost between \$215 million and \$235 million, but has estimated fiscal and economic benefits in the billions of dollars, the most prominent of which are the expected additional retail sales, higher property values, and the value of lives saved. Other significant benefits include the economic output resulting from construction, additional sales tax revenues, and greater property tax revenues. In total, the value of lives saved plus economic benefits of the Short Trench are estimated between \$5.87 billion and \$20.27 billion, while fiscal impacts are estimated from \$56.1 million to \$194.8 million.
- The Long Trench has the highest estimated total project cost, estimated at between \$320 million and \$350 million, as well as the highest fiscal and economic benefits. Overall, the value of lives saved plus economic benefits range from \$6.10 billion to \$21.86 billion. Fiscal benefits are estimated between \$56.5 million and \$207.0 million.
- Staff has initiated conversations with SANDAG and other potential partners to inform a funding strategy for completing project-level environmental review, which would be the next step in advancing this Council Goal.

*Strategy #2* **Collaborate with Local, Regional, State and Federal Stakeholders to Advance Project and Develop Funding Strategy**

- Staff is finalizing contracts to engage local, state and federal government affairs and legislative consultants to support this project.
- Staff has initiated outreach to inform community stakeholders, including the Carlsbad Chamber of Commerce, Carlsbad Village Association, the Sierra Club and other local interest groups, as well as rail owners and operators about the project.
- Since the city is not the final decision maker concerning the selection of a preferred alignment alternative, there will be a significant need for Council Members to engage with multiple partner agencies to advance city interests

over the coming year. These will include opportunities to influence decisions at the San Diego Association of Governments (SANDAG), North County Transit District (NCTD), the California Public Utilities Commission (CPUC), and Federal Rail Administration (FRA), among others.



## **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 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**

- Design underway for additional ADA improvements in the Village. Construction to begin second quarter of 2017.
- Paving of Grand Ave. east of Madison Ave. to be completed by end of first quarter of 2017.

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

- Field and survey work for the preparation of the Village, Barrio and beach area parking study has been completed. Analysis and outreach will be conducted this quarter with recommendations going forward with the Village and Barrio Master Plan.

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

- Barrio Strong meetings continue to identify initiatives for safety and community improvement in the neighborhood.
- Multi-department Homelessness Response Team (HRT) formed to proactively find solutions to address homelessness in the community.
- A team is working to enhance decorative lighting in the downtown core.

### *Strategy #2*

## **Optimize Public Properties in the Village and Barrio**

### **Optimize City-Owned Properties and Activate the Public Right-of-Way**

- “Village Grill” property lease to Council Feb. 2017 with an expected opening third quarter of 2017.



- Pine Avenue Park Community Center & Gardens contract awarded in Jan. with project starting Mar. 2017.
- Staff is coordinating the long term use of city owned property with the strategic property efforts related to City Hall goal.

### *Strategy #3*

## **Enhance the Village and Barrio for current and future residents, businesses and visitors**

### **Implement Village and Barrio Enhancements**

- Based on public input, the city is conducting additional outreach on the draft Village and Barrio Master Plan and will update the plan as needed to address this input, as well as results from the parking study. The updated plan is expected to be ready to present to the City Council by end of 2017.
- Recruitment for the Village Manager position to begin Feb. 2017, providing additional resources to Village and Barrio efforts.
- Staff are aligning capital improvement projects with the larger Village and Barrio Master Plan effort.
- Carlsbad Village Association events and marketing have increased visibility, attendance and merchant engagement in the Village.