



City Council
Strategic Policy Goals
FY 2016-17 Work Plan

Status Report
July 2016



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, the city's State of Effectiveness report 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.

Status Reports

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

- Completion of the fiber optic network conduit between the Traffic Management Center and signals along El Camino Real is expected by July 15. A request for proposals to install the fiber optic line in the conduit will be released in August, and installation remains on schedule to be complete in December. This installation improves reliability and speed of the connection between the Traffic Management Center and the traffic signal system.
- The City continues to test the effectiveness of Adaptive Traffic Signals. 'Adaptive' signals provide an opportunity for signals along corridors to communicate with each other and be more responsive to predominate movements, and to control reactions to minor movements, such as turning vehicles. An Adaptive Traffic Signal pilot project was completed along Aviara Parkway. Another pilot will be deployed on El Camino Real in July, and pilots on Cannon Road and Rancho Santa Fe Road are planned for this fall. The city is preparing a request for proposals, which will be released in September, to develop a permanent adaptive system.
- Staff is actively engaging a variety of technology and research partners, including Google/WAZE and UC Riverside, to ensure that the city's Adaptive traffic signals are compatible with emerging infrastructure-to-infrastructure and vehicle-to-infrastructure communication systems.

- Traffic measurement and monitoring equipment has been installed at 16 intersections in Carlsbad. This has enabled staff to automatically monitor traffic speeds and congestion, and to generate origin-destination analysis along 20 defined corridors. This system has also increased responsiveness to traffic signal system problems.
- All tasks in this strategy are on schedule to be complete by December 2016.

Multimodal Mobility Improvements

- Staff is implementing the new Mobility Element of the General Plan, which required the development of interim traffic impact analysis guidelines, including refinements to the multi-modal level of service evaluation methods. Necessary modifications to the traffic impact fee program are also underway.
- Public Works and GIS staff are collaborating to identify existing inventory within our multi-modal transportation network, and are developing performance measures to demonstrate annual progress to address gaps.
- All tasks in this strategy are on schedule to be complete by December 2017.

Strategy #2

Collaborate with Regional Partners to Improve Transportation in Carlsbad

Improve connections to transit and transit alternatives

- Staff is currently investigating best practices for trolley system service in the region, and evaluating potential consultant options to assist with further study. Staff expects to award a consultant contract in fall 2016.
- This task is on schedule to be complete by May 2017.

Partnering to Improve Transportation Options

- Staff is working to improve 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

- Staff is working with SANDAG to contract for assistance in developing a transportation demand management program. Approval of a consultant agreement via SANDAG is expected in fall 2016.

- Staff has identified two locations, one in the Village and one in the south, to install charging stations on city property for public use. Through a partnership with an NRG subsidiary, EVGO, the underground infrastructure will be provided at no charge to taxpayers. The FY 16/17 budget includes funding for the stations.
- The city is monitoring State Office of Planning and Research efforts to develop new Traffic Impact Analysis Guidelines, and will update our approach once state direction is finalized.
- The city recently received a \$300,000 Caltrans Sustainable Communities Program grant to prepare a Sustainable Mobility Plan. Phase 1 work is underway to collect previous active transportation plans and current asset maps, in order to produce compendium maps showing existing transportation and transit networks and gaps.
- A Phase 2 Scope of Work has been prepared to include development of a multi-modal CIP project list, a Design Guide, and a transportation demand management program. The Phase 2 RFP will be released by August. This CIP project list dovetails with the development of the updated traffic impact fee program.
- All efforts within this strategy are on schedule to be completed by December 2017.



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 is currently developing a request for proposals to prepare a city hall space needs analysis.
- This task is behind schedule by three months due to additional time needed to develop the proposed Scope of Work. New estimated completion date for the analysis is March 2017.

Strategy #2 **City Hall Funding Analysis**

- Staff has retained outside legal counsel to advise on regulations that govern the use of funds available for a city hall. Staff has conducted an internal review of documents and information, and the legal analysis will be complete in August 2016.
- The funding analysis remains on schedule for completion by October 2016.

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

- Once the space needs analysis and funding analysis are complete, staff will evaluate potential locations, including working with the public to obtain input.
- Originally anticipated for completion by May 2017, this task is now expected to be complete by July 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 an appropriate graduate level engineering program that would best fit their talent needs.
- Program recruitment efforts, initially focused on the Rochester Institute of Technology, have been redirected into ongoing discussions with the UCSD Jacobs School of Engineering.
- This strategy remains on schedule for completion by June 2017. By that time, staff expects to have an agreement in place with a program operator, or a determination made to abandon this strategy.

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

- The program curriculum for the new Carlsbad Student Leader Academy for high-school age residents is complete and the application period opened on June 1.
- A “meet & greet” was held with interested parents and students on June 20 to provide an overview of the program, and respond to inquiries and/or suggestions. The first session is scheduled to begin Sept. 12, and three sessions are scheduled to be completed during the 2016-17 school year.
- As part of the FY 2016-17 city budget, funding in the amount of \$115,000 was approved by the City Council.

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.
- Efforts to evaluate existing programs and adjust programs according to measured impacts is pending completion later in the year.



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.

- The city obtained more than 500 responses on conceptual plans via public meetings and online surveys.
- Environmental review and permitting are currently underway.
- Originally expected to be complete by June 2018, staff is now anticipating project completion will be ahead of schedule in 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 are being advanced to a greater level of detail, to prepare for another round of public input prior to environmental review and submittal for a Coastal Development Permit.
- Given the increased level of public outreach, the project is now scheduled for completion by July 2019.

Tamarack Area Coastal Improvement Project

- The city has been 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 has gathered input from nearly 2,000 individuals through public meetings, an online survey and discussions with users at the project site.
- Staff is working on preliminary technical reports in parallel with ongoing public outreach efforts.
- Staff is currently preparing a request for qualifications for the preparation of project plans, specifications and estimates.
- 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

- Staff has not initiated work on this strategy, and 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 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.
- Staff has been in discussions with State Parks Transformation Team leadership regarding the potential development of a partnership pilot project in Carlsbad.
- Concurrent efforts to build relationships with local and regional State Parks staff have resulted in a one-year extension 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/Frazer State Beach.
- While the original schedule indicated that a determination of whether Carlsbad will become a pilot project would occur by January 2017, it is expected that this timeline will be delayed by up to several months while efforts are focused on ongoing operations and relationship building.



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Team Lead

Jason Haber, City Manager's Office

Strategy #1

Preliminary Technical and Economic Analysis

- Staff has continued our collaboration with SANDAG to complete preliminary design alternatives engineering and a groundwater elevation study to inform the Carlsbad Village Double Track Railroad Trench Alternative Project Study Report.

- Ongoing work to complete an economic impact study for inclusion in the Draft project study report remains on schedule to be completed by October 2016.

Strategy #2

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

- The city's adopted FY 2016-17 budget includes \$140,000 to engage local and federal transportation government affairs and legislative specialists.
- Staff plans to issue a request for proposals for these services in August.
- Staff has also initiated outreach to engage rail owners and operators, including NCTD and BNSF.



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

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

- Pedestrian ramps, sidewalk improvements and additional marked crosswalks are currently under construction to enhance the pedestrian corridors of Pine Avenue and Chestnut Avenue.

Address current and future parking needs in the Village and Barrio

- The preparation of a Village, Barrio and beach area parking study that includes an inventory, demand modeling, public outreach, policy review and recommendations has been funded in the FY 2016-17 budget, and is now tracking ahead of schedule to be complete by Feb. 2017.

Investigate options for a public plaza in the Village

- The FY 2016-17 Capital Improvement Program includes a study of best locations for a public plaza in the Village, including a possible temporary pilot installation as part of the public outreach. This effort is on schedule to be completed by June 2017.

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

- A new Senior Code Enforcement Officer position has been included, along with funding for abatement in the FY 2016-17 budget.
- An on-call contract with Urban Corps for neighborhood clean-up, revitalization and public nuisance abatement services has been approved by Council.

Strategy #2

Optimize Public Properties in the Village and Barrio

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

- Council has authorized staff to negotiate a lease for the “Village Grill” property, and new curb cafes have been recently approved or constructed in the Village.
- The FY 2016-17 budget includes additional street furniture and trash cans for the Village and Barrio.
- A team is working on a plan to enhance decorative lighting in the downtown core.

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 July 2017.
- The FY 2016-17 budget includes funding to support the various efforts underway in the Village and Barrio, and to help guide economic development efforts there.