

CITY OF DANA POINT
AGENDA REPORT

Reviewed By:	
DH	<u> X </u>
CM	<u> X </u>
CA	<u> </u>

DATE: JANUARY 21, 2014

TO: CITY MANAGER/CITY COUNCIL

FROM: URSULA LUNA-REYNOSA, DIRECTOR OF COMMUNITY DEVELOPMENT

SUBJECT: 2014 COMMUNITY DEVELOPMENT WORK PLAN

RECOMMENDED ACTION:

Staff recommends that the City Council receive and file the proposed 2014 Community Development Work Plan and direct staff to place this on the upcoming joint City Council-Planning Commission meeting agenda for discussion, input and setting priorities.

DISCUSSION:

All indicators appear to show that the economy is recovering from the Great Recession and the City's Permit Center has experienced record breaking activity since May of 2013. This increased activity supports the assertions that the economy is in fact recovering and represents new investment in town. Visits associated with the Planning Division are an indicator of future activity for the Building Division and Public Works Department; the first step in the development process is to receive Planning entitlements and permits. Discussions with peer cities, architects and developers indicate similar activity is occurring elsewhere.

The City Manager directed the Community Development Director to prepare a 2014 Work Plan for the department to better understand staff's capacity to effectively conduct the workload while providing the highest level of customer service and identify what additional capacity, after Level of Effort Work, exists for Measureable Work. Level of Effort Work includes the day to day work essential to the operations of the Department (e.g., counter support, processing applications, inspections, meetings, responding to requests, etc.). Level of Effort Work takes first priority; it has to be done. Measurable Work consists of projects that have a start and end date (e.g., Town Center Parking Management Plan/ Amendment, Doheny Village Plan, creation of a marketing strategy, General Plan Update, among others).

Supporting Document A is a matrix that represents work listed by division within the Department, category and in some instances, by task. The work is categorized then by Level of Effort (LOF) or Measureable (M). There are an estimated number of annual hours dedicated to the category or task. Each division has a category called 'Administration'. While the specific tasks are not broken out it includes things such as staff meetings, employee feedback, employee retention and recruitment, budgeting, correspondence, payroll, filing, accounts payable, record retention, training, etc. The total number of work hours by division is included. Supporting Document A also includes resources available by position for each division. The resources were determined by estimating the number of hours by position available for the work. The total numbers of available hours were summed by division. When work hours required exceeds work hours available a capacity issue exists. It should be noted that overtime has not been calculated into the resource number.

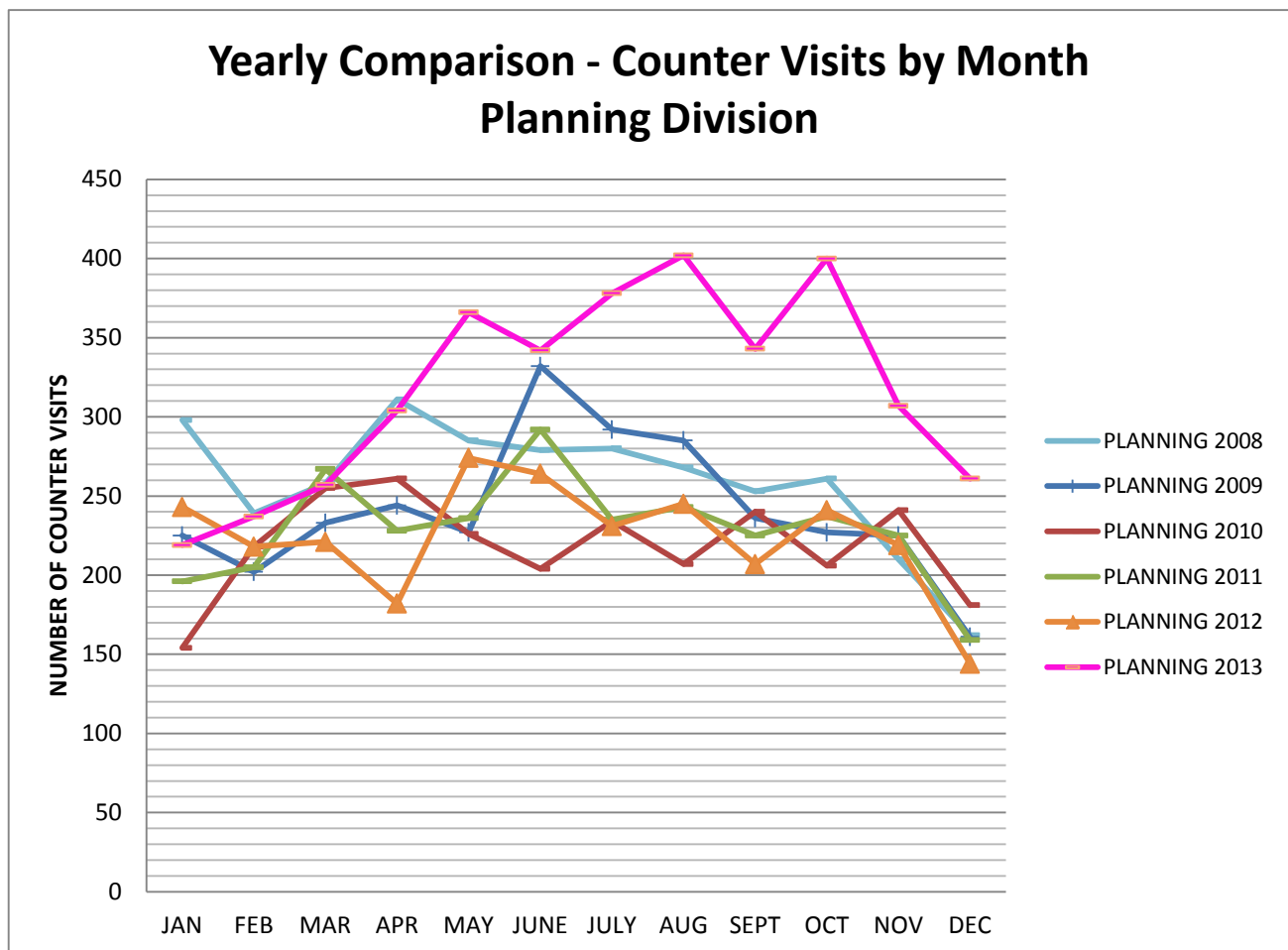
However, the City does incur overtime costs associated with ‘Administration’ (e.g. Planning Commission meetings) and Code Enforcement because we staff Code Enforcement as a 24-7 operation. Only non-exempt employees are eligible for overtime. Another way to address a capacity issue is with additional labor, either permanent or contract. Finally, if overtime or additional labor is not an option then cutting services and prioritizing projects are the other alternatives.

OVERVIEW

This report provides details and data regarding the workload for the Department. A consequence of the improved economy and increased workload has been a deferment of major projects such as the Doheny Village Plan, the General Plan Update, Code Text Amendments and others. The remainder of this staff report will highlight key data, observations and successes by division with the intent to provide a clear understanding of the resources available to the Council as it considers projects and priorities for 2014 related to the Community Development Department.

PLANNING DIVISION

The Planning Division is responsible for implementing the City Council’s vision related to land use and development for the City. This work includes preparing land use planning documents for input from the community, Planning Commission and City Council to serve as a road map for the development of the physical environment of Dana Point. The Planning Division also reviews applications for development to ensure that projects are consistent with City policies and standards as well as other governmental requirements.



The graph on the previous page represents yearly (calendar year) visits to the counter for Planning related items starting in 2008 through 2013. This data was not collected prior to 2008. Prior to 2013, the all-time counter visit high for Planning was 332 visits in June of 2009 (see chart below). Starting in May of 2013, that record was beat every month until a new record was set in August 2013 with 402 visits with a close second of 400 visits in October 2013. Historically, December and January are the slowest months of the year.

Counter Visits by Month – Planning Division

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2008	298	239	258	311	285	279	280	268	253	261	210	162
2009	225	202	233	244	227	332	292	285	236	227	225	161
2010	154	218	255	261	226	204	234	207	240	206	241	181
2011	196	205	267	228	236	292	235	243	225	237	225	159
2012	243	218	221	182	274	264	231	245	207	241	219	144
2013	219	237	257	304	366	342	378	402	343	400	307	261

CURRENT PLANNING

It is important to understand how this activity level for Current Planning efforts affects staff's ability to provide the highest level of customer service and their ability to manage Advanced Planning projects. Under the State Permit Streamlining Act, staff has 30 days to provide responses to an applicant upon submission of an application. Understanding that time is money and that a lengthy permitting process greatly impacts an applicant's cash flow, particularly for small businesses, staff strives to reduce the 30 day maximum response time. However, the current volume of activity, particularly since May of 2013, with the current resource level has resulted in staff barely meeting the 30 day timeframe to provide comments. Staff's ability to devote time to Advanced Planning efforts such as the Doheny Village Plan, General Plan Update, and necessary Zone Text Amendments has been greatly reduced as more time is being spent on Current Planning efforts processing applications.

For reference, Supporting Document B includes a log that identifies all of the discretionary permits that went to the Planning Commission for approval in 2013, all the administrative permits issued in 2013 and all of the applications received in 2013 that are still under review.

Associate Planner Position

Prior to Fiscal Year 2010-2011 the Community Development Budget for the Planning Division consisted of a Planning Manager/City Architect, three Senior Planners, two Associate Planners and an Administrative Secretary. While the FY 10-11 Adopted Budget did not eliminate an Associate Planner position, it only funded one of the positions (as opposed to both positions) due to the recession. This vacant position remains unfunded to date.

As activity started to pick up in 2013, the City retained contract planning services from a private company, the Planning Center, for a not to exceed amount of \$35,000. The initial contract provided for 20 hours a week for 10 weeks to assist with counter duty. The contract with the Planning Center was amended in October to add an additional \$35,000 and an additional 10 weeks of services for a total not to exceed \$70,000.

Staff proposes to increase the hours to 40 per week due to volume of activity. The \$85 per hour rate for the contract planner at 40 hours per week on an annual basis is approximately \$160,000.

Under the current contract, all funds are anticipated to be depleted by March 15, 2014. Therefore, staff will bring a contract amendment forward to the City Council in February requesting an additional \$130,000 to provide services through the end of the year at 40 hours per week. This increase in hours will provide the Planning Division with an additional 1,000 available work hours, adding to the currently contracted level of 20 hours per week.

For comparison sake, to fill the vacant Associate Planner position will cost approximately \$90,000, annually, at the low end of the range. These numbers are fully burdened including retirement and benefits. If the City were to fill the position with a new CalPERS member (i.e. someone that has never previously participated in CalPERS) then the cost to fill the position is approximately \$81,000, annually, fully burdened.

Major Applications in Process

Current major projects that are under review include the following (note: under entitlements, SDP means Site Development Permit, CUP means a Conditional Use Permit, CDP means a Coastal Development Permit, TTM means a Tentative Tract Map, ZTA means Zone Text Amendment, GPC means General Plan Consistency, LCPA means a Local Coastal Program Amendment):

32712 Crown Valley Pkwy



PROJECT: South Shores Church Expansion

APPLICANT: South Shores Church

DESCRIPTION: Remodel of existing building and additional new buildings. Total project, including existing buildings, is 89,000 SF.

ZONING: Community Facilities (CF)

ENTITLEMENTS: CDP, SDP

TIME COMMITMENT: 144 HRS in 2014

25325 Dana Point Harbor Drive

PROJECT: Doheny Hotel

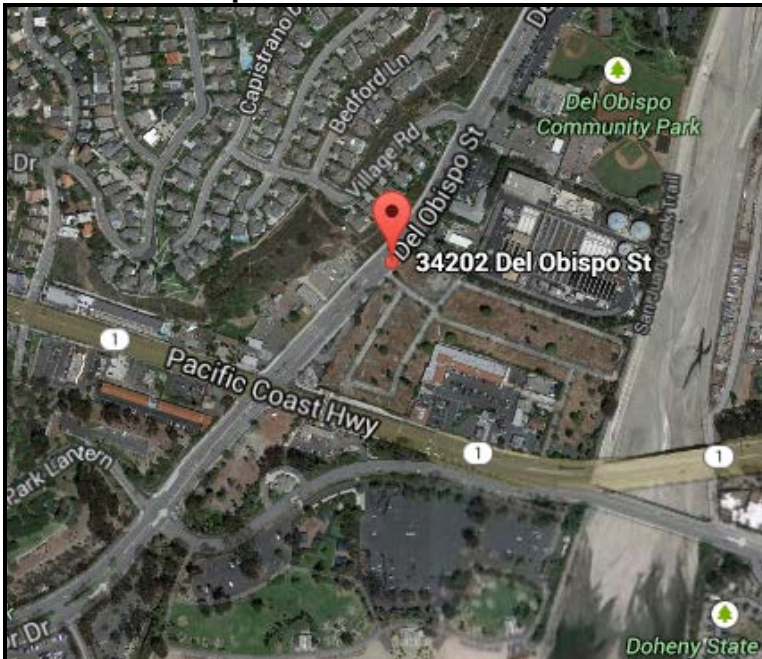
APPLICANT: Beverly Hills Hospitality Group

DESCRIPTION: Demolition of existing buildings and a new, 258 room hotel encompassing 248,850 SF.

ZONING: Coastal Couplet Commercial (C-CPC), Coastal Visitor Commercial (C-VC), Dana Point Specific Plan (DPSP)

ENTITLEMENTS: SDP, CUP, CDP and Variance

TIME COMMITMENT: 56 HRS in 2014

34202 Del Obispo Street

PROJECT: Former Mobile Home Site

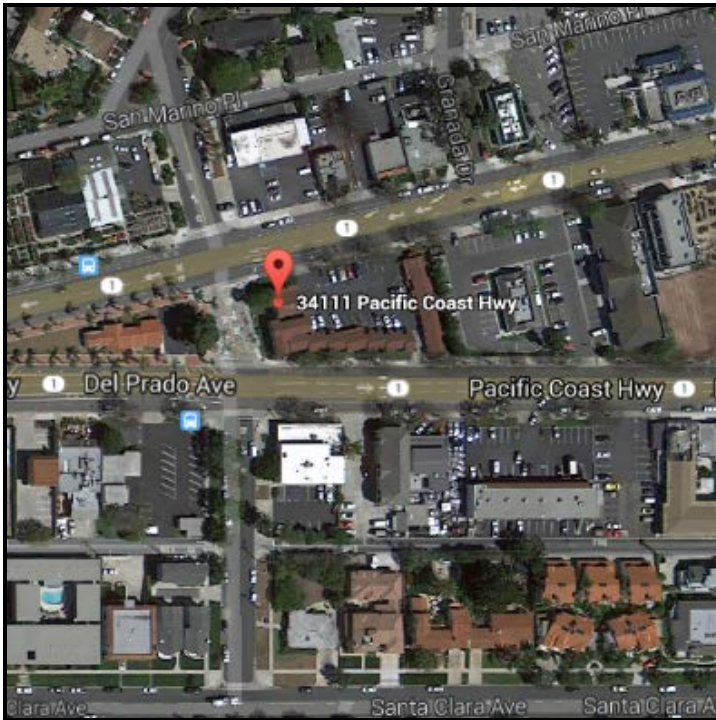
APPLICANT: Project Dimensions, INC.

DESCRIPTION: Mixed use project comprised on 169 residential units, 2,700 square feet of commercial area and a ½ acre public park.

ZONING: Recreation/ Commercial (R/C – 18)

ENTITLEMENTS: Vesting TTM, CDP, SDP

TIME COMMITMENT: 204 HRS in 2014

34111 PCH

PROJECT: Former Dana Marina Inn Site (TOWN CENTER)

APPLICANT: Steven Chen

DESCRIPTION: 3-Story, mixed use project with 2 levels of subterranean parking; ground floor consists of 11,800 SF of commercial space with 2 levels of residential above.

ZONING: Town Center Mixed-Use District

ENTITLEMENTS: TTM, CDP, SDP, CUP, Variance

TIME COMMITMENT: 60 HRS in 2014

33501 Stonehill Drive

PROJECT: Gloria Dei Church Remodel and Expansion

APPLICANT: Domus Studio Architecture

DESCRIPTION: Remodel and expansion; existing buildings total 8,685 SF and the project will add approx. 18,000 SF.

ZONING: Community Facilities (CF)

ENTITLEMENTS: SDP, CUP, Variance

TIME COMMITMENT: 60 HRS in 2014

Corner of Via Canon and Camino Capistrano



PROJECT: Capistrano Hillside Project

APPLICANT: Jim Corcukan Architecture

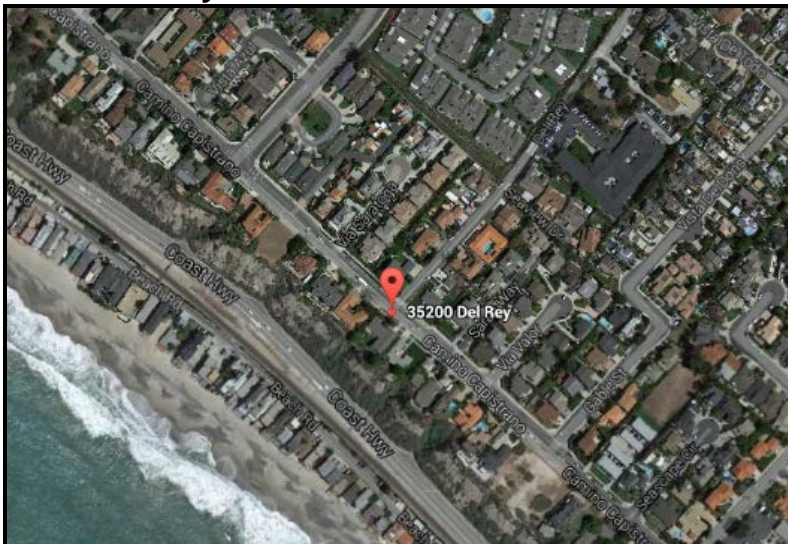
DESCRIPTION: 11 new, single family residences of varying SF.

ZONING: Proposed Planned Residential Development (PDR)

ENTITLEMENTS: TTM, ZTA, SDP

TIME COMMITMENT: 40 HRS in 2014

35200 Del Rey



PROJECT: Infill Residential

APPLICANT: Todd Voelker Architecture

DESCRIPTION: 10 new, single family residences of varying SF.

ZONING: Residential Single Family - 7 (RSF-7)

ENTITLEMENTS: SDP

TIME COMMITMENT: 60 HRS in 2014

34675 Golden Lantern

PROJECT: Harbor Revitalization and Expansion

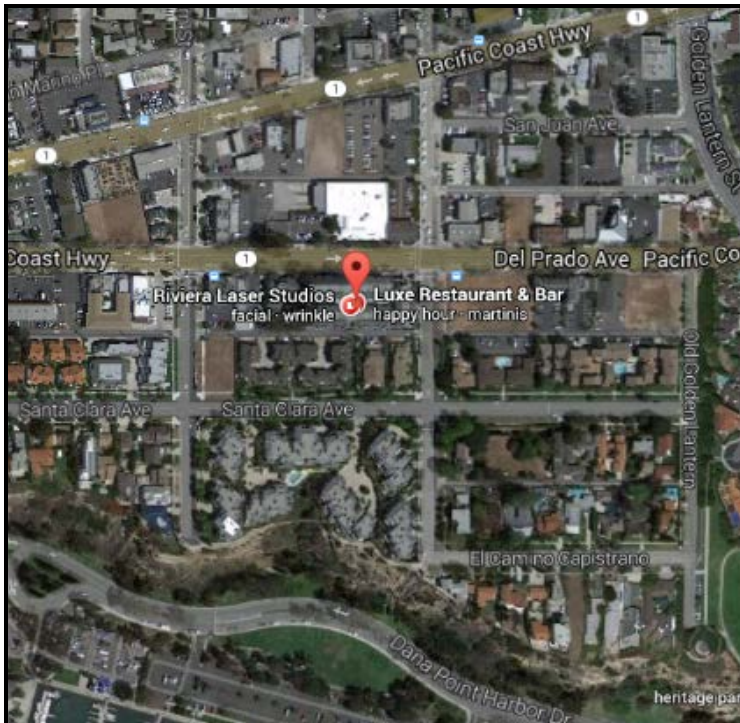
APPLICANT: County of Orange

DESCRIPTION: Approximately 82,000 SF of commercial (not including boat storage and educational facilities).

ZONING: Dana Point Harbor District

ENTITLEMENTS: CDP

TIME COMMITMENT: 108 HRS in 2014

24582 Del Prado

PROJECT: Luxe Appeal (TOWN CENTER)

APPLICANT: Jim Khadivi

DESCRIPTION: Expansion of existing kitchen facility and request for a CUP amendment for live entertainment. CD Director approved CUP which decision has been appealed to Planning Commission.

ZONING: Town Center Mixed-Use District

ENTITLEMENTS: CDP

TIME COMMITMENT: 8 HRS in 2014

34525 Scenic Drive

PROJECT: Scenic Drive Vacation Appeal

APPLICANT: (3 properties) Karsikko-Gassel, Plowmann/ Day, Bruggeman and City of Dana Point

DESCRIPTION: Vacation of public street and certain private improvements. The requested permits were approved by the Planning Commission with conditions. The decision has been appealed to the City Council.

ZONING: Headlands High Density Residential

ENTITLEMENTS: CDP and GPC

TIME COMMITMENT: 12 HRS in 2014

While many of the above-listed projects were submitted in 2013 (or prior years), it is anticipated that they will go to public hearing in 2014.

Anticipated Major Applications

Property owners or property owner representatives for the below four properties, all located within Town Center, have met with staff to discuss the development potential of the properties. Staff has not received applications for any of the properties and therefore the necessary entitlements will be determined upon submittal of an application. Majestic LLC has indicated a desire to submit an application during February for a mixed-use project. Staff thinks it is likely that applications for all four properties will be submitted in 2014.

34094 PCH

PROJECT: Former Carpet Store (TOWN CENTER)

APPLICANT: Caesar Cavaricci

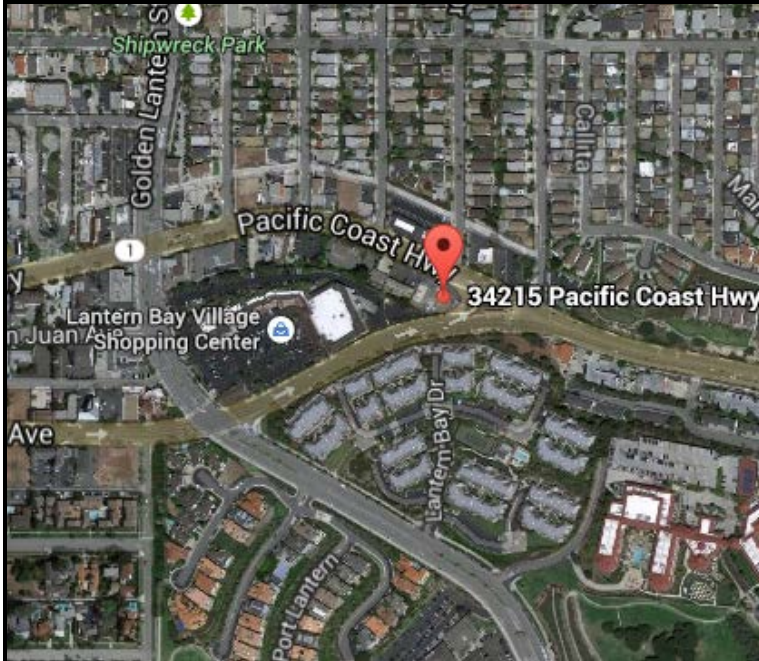
DESCRIPTION: Mixed Use Project

ZONING: Town Center Mixed Use District

ENTITLEMENTS: TBD

TIME COMMITMENT: 60 HRS in 2014

34215 PCH



PROJECT: Former Boat Storage Property (TOWN CENTER)

APPLICANT: Patterson Development

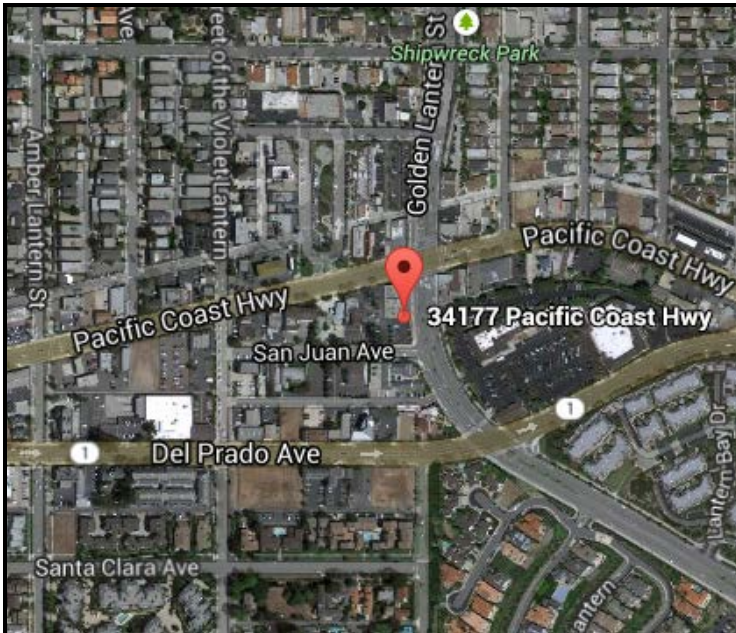
DESCRIPTION: Commercial development

ZONING: Town Center Mixed Use District

ENTITLEMENTS: TBD

TIME COMMITMENT: 60 HRS in 2014

34177 PCH



PROJECT: Union Bank Property (TOWN CENTER)

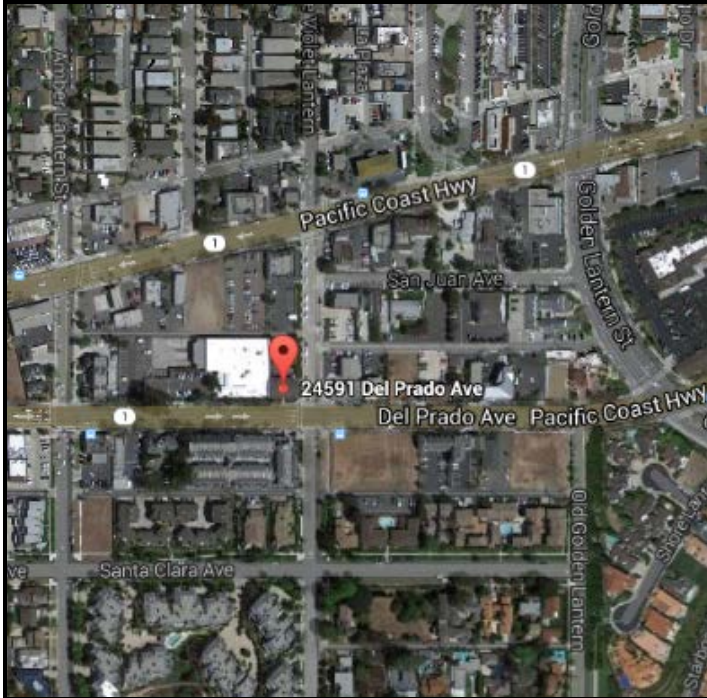
APPLICANT: GTR Property Development

DESCRIPTION: Mixed Use Project

ZONING: Town Center Mixed Use District

ENTITLEMENTS: TBD

TIME COMMITMENT: 60 HRS in 2014

24471-24591 Del Prado

PROJECT: Multiple Properties
(TOWN CENTER)

APPLICANT: Majestic LLC

DESCRIPTION: Mixed Use Project

ZONING: Town Center Mixed Use
District

ENTITLEMENTS: TBD

TIME COMMITMENT: 60 HRS in
2014

ADVANCED PLANNING

As previously mentioned, it is not an option to ignore or defer Current Planning tasks (i.e. processing applications) and so it is the Advanced Planning efforts that get deferred. The Advanced Planning works are projects that, more or less, have a beginning and end date and therefore are considered measurable activities. The following information is in regards to various Advanced Planning efforts that are either under way or should be pursued in the near future.

Town Center Plan/ Parking Management

The Council recently directed staff to look at parking in Town Center. Staff retained the services of Nelson\ Nygaard to conduct a Parking Management Plan. Their draft report will be presented to the Council and Planning Commission in a joint study session either later this month or in February. Upon direction from the Council and Commission regarding recommendations in the report, staff will start the effort to amend the Town Center Plan to incorporate those recommendations. A Town Center Amendment will require a Local Coastal Plan Amendment and therefore will require approval of the Planning Commission, City Council and Coastal Commission. It is estimated that the application to the Coastal Commission could be submitted by early summer.

Zone Text Amendments

There are a number of Zone Text Amendments that staff has identified that need to be addressed. For example, the City's parking standards currently do not address personal services uses and parks. Also, staff would like to look at uncovered guest parking for residential uses. There have been some updates to the Quimby Act that necessitate some amendments to the City's Subdivision chapter of the municipal code. Staff has identified some updates to the Sign code. Within the past six months the City has received a number of inquiries regarding ancillary uses such as donation drop boxes, vending machines, water

stations, recycling centers, etc. The code is currently silent on such uses which means they are not allowed. Staff desires to seek direction from the Commission and Council whether these uses should be defined and allowed, to some extent, in certain zones. There are various time estimates identified in Supporting Document A for these tasks.

There needs to be capacity to address new regulations. For example, the California Coastal Commission has just released their draft Sea Level Rise Policies which staff needs to review and understand how it will affect development within the Coastal Zone. The California Environmental Quality Act (CEQA) is frequently amended and staff needs to stay abreast of these changes. There are numerous other examples.

Supporting Document A will show that there is not sufficient capacity to address all of the Advanced Planning projects and therefore staff will be soliciting input regarding priorities.

General Plan

The City had embarked on a comprehensive General Plan update multiple times but those efforts had been put on hold due to competing priorities. The General Plan update effort and associated Dana Point Specific Plan update was in full swing when the Headlands Development and Conservation Plan development and adoption took priority, putting the General Plan effort on hold. The Town Center Plan effort followed suite with the Doheny Village Plan currently under development. While the Headlands Development and Conservation, Town Center and Doheny Village Plans were excellent opportunities to plan for the City's future, it is costly to start a General Plan effort, stop it and start it up many years later.

Much of the data that was originally collected is out of date and needs to be collected again, adding to the overall project cost. Dana Point's General Plan was adopted in 1991 and while certain elements have been updated since then (e.g. Housing Element) there has not been a comprehensive update since its initial adoption.

The City has received a grant to embark upon this effort again. If the Council decides to move forward with a comprehensive General Plan Update and there are competing priorities, it will be more cost effective to hire additional contract staff to allow the completion of the project than to stop the effort and defer it to a later date. A comprehensive General Plan Update is typically a three year project and costs over \$1M. Perhaps some time and cost can be saved due to previous efforts. An effort to provide a tighter time and cost estimate will be pursued under the direction of the Council.

Doheny Village Plan

The Doheny Village Plan is currently in draft form and staff needs to complete its review of the document. Unfortunately, due to the increased activity in Current Planning efforts described earlier in this report, this effort has been put on hold. Staff does not currently have the capacity to work on this project. Staff has estimated that it would take approximately 216 hours to complete this task.

The critical path includes the following tasks:

Task	Est. Staff Time
1. Complete review of the draft plan	80
2. Environmental Review – EIR	80
3. Preparation of Staff Report for PC	8
4. Preparation of Staff Report for CC	8
5. CCC submittal	40

The above critical tasks estimate the number of staff hours, but there would also be consultant time and process associated with some of the above tasks, such as notice requirements, etc. For example, it is likely that the EIR task will take a year before it is ready for certification.

BUILDING DIVISION

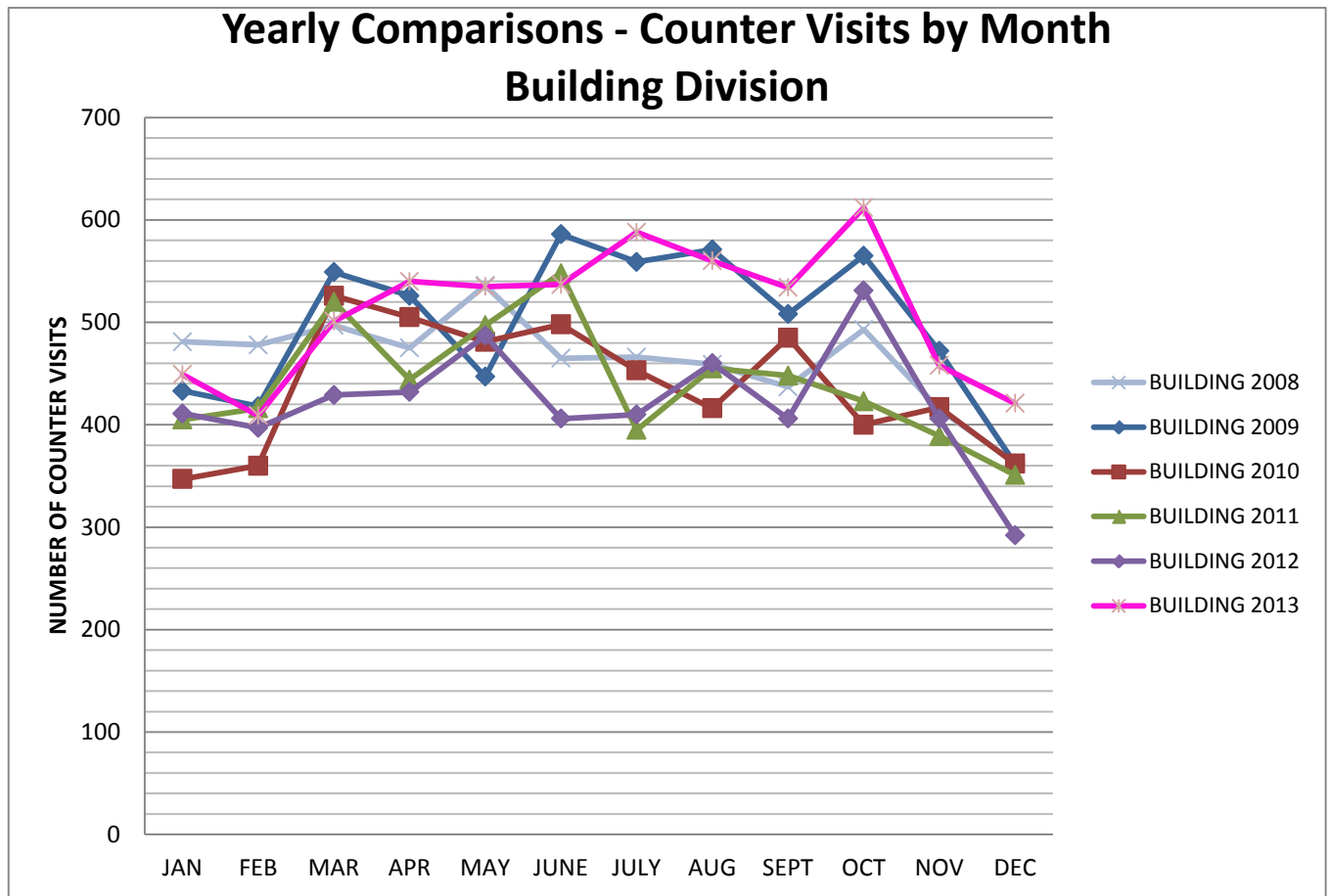
The Building and Safety Division is responsible for administrating and enforcing the California Building and Safety Codes of the City. This includes performing plan reviews on construction documents as well as assuring that the project proposal meets the current California building codes and municipal ordinances of the City. The program also includes distributing plans for review by other agencies or City Departments, issuing building permits after plans are completed and approved, completing final inspections and issuing a Certificate of Occupancy.

Prior to 2007, the functions of the Building Division were contracted out. The Division was brought in-house in order to be more responsive to community needs. Since the transformation, much of the development process have been re-engineered and streamlined. The plan review process has been reduced to a maximum of 15 days for large projects, 10 days for first reviews and 5 days for rechecks. Many of the smaller projects and rechecks are done over the counter which has dramatically reduced the processing time for those projects. Where projects in the past had normally a review cycles of 4 to 6 rechecks, they are now done in 3 or less reviews, on the average. Inspections are done within 24 hours of request (the next business day) and each field inspector can do 15 quality inspections a day. With the two assigned field inspectors, 30 projects can be inspected per day.

With the increase in development in the City, the average calls for service has increased above the 30 call per day limit to almost 40 per day. Staff has contracts in place that has allowed coverage for the days that have exceeded the limit.

The Building Division also includes Code Enforcement which receives and investigates potential Zoning, Property Maintenance and Building Code violations of the Dana Point Municipal Code. The Code Enforcement officers use a systematic approach to eliminate blight, gain compliance and eliminate the code violations in the City. Code Enforcement also maintains an active program in the Lantern Village for not only code compliance, but property maintenance, education and property enhancement and is an active partner with the Orange County Sheriffs' Department identifying, documenting and eliminating graffiti in our community through the new Tracking Automated and Graffiti Reporting System (TAGRS) program. 2013 was an active year for code cases. Code Enforcement finished the year by opening 1547 cases and closing 1473. This is an 81% increase in activity. A major component of this increase was due to construction projects started without the required permits and property maintenance issues. The division in 2014 is looking for another major

increase in workload with the Short Term Rental Program beginning in January 2014. An additional Code Enforcement Officer has been added to support this program; however, the anticipated number of units that will eventually be added to this program will be challenging, particularly during the start up year.



The above graph represents yearly (calendar year) visits to the counter for Building related items starting in 2008 through 2013. This data was not collected prior to 2008. Prior to 2013, the all-time counter visit high for Building was 586 visits in June of 2009 (see chart below). In July of 2013, that record was just beat and a new record was set in October 2013 with 612 visits. Historically, December and January are the slowest months of the year. **Error! Not a valid link.**

Counter Visits by Month – Building Division

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2008	481	478	497	475	536	465	466	459	437	493	415	363
2009	433	418	549	526	447	586	559	571	508	565	472	362
2010	347	360	526	505	481	498	453	416	485	400	417	362
2011	405	416	520	444	497	548	395	455	448	423	389	351
2012	411	397	429	432	487	406	410	460	406	531	406	292
2013	449	409	501	540	535	537	588	560	534	612	458	421

In 2013, the Building Division issued a total of 1,843 permits representing a total valuation of \$48,189,817. The valuation is a conservative estimation of private sector investment in Dana Point. As previously mentioned, Building Division activity can be anticipated based on Planning Division activity. Because there was such a high volume of activity seen in the

latter half of 2013 it is expected that 2014 will see an increase in volume for the Building Division. The Division has put some contracts in place for plan check and inspection services to be utilized on an as-needed basis in anticipation of this increased volume. Staff and contract resources appear to be sufficient to handle the projected workload.

It is worth further notation that Building Divisions typically strive to recover close to 100% of their costs through fee collection; however, this typical situation is not true in Dana Point. Dana Point's Building and Planning fees have not been increased since January 1998, yet operational costs have increased. Therefore, the City's General Fund has, over time, contributed a greater and greater amount toward the operational costs of the Building and Planning Divisions. The City's building fees are approximately 70% below the average of peer cities. In order to free up more money for capital improvement projects and General Fund programs, the City Council will probably want to conduct a fee study at some point in the future to reduce the current heavy General Fund subsidy of these development related expenses.

While the Council may not want to consider a fee study at this time and table such discussion for the future, there is some immediate benefit to looking at how the fees are calculated in the short term. The City of Dana Point is somewhat unique in that it doesn't have a combination building fee and thus building, mechanical, plumbing and electric fees all have to be calculated separately. This effort leads to long wait times at the counter when applicants come in to pull building permits. An effort to create a combination building fee to reduce wait times at the counter is in line with the City's philosophy of providing efficiency and 5-star customer service.

ECONOMIC DEVELOPMENT DIVISION

The 2014 Work Plan for Economic Development includes a number of new programs and initiatives to ensure that Dana Point continues to be a place that attracts investment complementary to the vision set forth by the Council and community through the Town Center Plan, the future Doheny Village Plan and other existing plans that provide the parameters for development.

Some examples of these efforts include formalizing a BRE (Business Retention and Expansion) Program (studies indicate that approximately 80% of all job creation is done by growing a community's existing business base), creating a marketing strategy and marketing collateral, creating a retail recruitment program, identifying additional programs to implement the Town Center and Doheny Village Plans and making recommendations to improve the permit process based on research of best practices. It is important that Economic Development staff always has extra capacity to respond to opportunities. It is not predictable to know when a business owner or relocation advisor will request some information to make a relocation or new business decision. These responses often include some research and must be responded to immediately. Economic Development staff is often working at full capacity, constantly working under deadlines making it difficult to respond in a timely manner to emerging opportunities.

Dana Point's local economy is based on tourism. Much time and effort was spent in 2013 by the Economic Development Division on tourism and support for the TBID; particularly, the Elephant Parade. Further, the City entered into a 2013 contract with Don Anderson, Principal of Destination Consultancy Group, a national tourism expert who has completed over 50 similar assessments in the last 10 years to conduct a Visitors Services Assessment

and Strategy. The purpose is to review the current tourism situation in Dana Point, identify key challenges and opportunities, and recommend actions to leverage current success levels to grow and sustain the local tourism industry and revenues into the future.

In 2013, fifteen Dana Point businesses hosted ribbon cuttings for grand openings or expansions. Those included, Surfin Cowboy (February 22), Nutrishop (March 13), Vorteil Dermatology (March 15), Tavern on the Coast (April 24), Magical Shears (April 24), Paul’s TV and Appliances (May 3), Senior Helpers (July 22), Jimmy’s Famous American Tavern (August), Action Aqua Flight (August 15), Beach Hut Deli (August 22), JunQies (August 28), Wave Balance Wellness Center (September 21), Nordhavn Yachts (October 4), Rita’s Ice (October 30), and Sundara Salon (November 7). A number of other businesses celebrated milestones, including: Lantern Bay Real Estate’s 40th anniversary, Dana Wharf received the Family Legacy Award from the Orange County Business Council, the St. Regis Monarch Beach and Ritz Carlton Laguna Niguel received the AAA 5 Diamond Award and the Laguna Cliffs Marriott received the TripAdvisor 2013 Certificate of Excellence.

The Economic Development Division is responsible for staffing the Tourism Business District, the Youth Board, the Destiny Committee and represents the City on the Chamber of Commerce Board. Economic Development staff represents the City by participating with regional organizations and attends ribbon cuttings and networking meetings.

It is worth noting that Economic Development staff has been successful in obtaining grants to supplement City funding. Recent examples include; Doheny Village Planning Grant (\$194,000), Connectivity Study (\$120,000) and a General Plan Grant (\$120,000).

FISCAL IMPACT:

While this report is informational and therefore there is not an associated fiscal impact, much of the work identified in this work plan is long-term in nature. This report outlines the framework to identify the City’s development priorities for the next five years. If directed by the Council, staff will return with cost estimates to pursue tasks identified in this report to enable a discussion regarding funding priorities that also takes into account funding of the next phase of the Town Center improvements.

SUPPORTING DOCUMENTS:

PAGE NO.

Supporting Document A – Work Matrix	17
Supporting Document B – 2013 Discretionary Permit Log	21

ACTION DOCUMENTS:

None

Supporting Document A

2014 Community Development Work Matrix

<u>Division/ Category/ Task</u>	<u>Work Type</u>	<u>Est. Hrs. (Annual)</u>	<u>Resources</u>
Administration (entire department)	LOF	12,396	11,285
Planning			
<i>Current Planning</i>			
Counter Duty, Plan Check and Follow Up	LOF	5,610	
Processing Applications	LOF		
Received Applications - Major Projects			
South Shores Church Expansion		144	
Doheny Hotel		56	
34202 Del Obispo Mixed Use Project (Brad Hall Property) TOWN CENTER		204	
34111 PCH Mixed-Use Project (Bates Motel) TOWN CENTER		60	
Gloria Dei Church Remodel and Expansion		60	
Capistrano Hillside Project		40	
35200 Del Rey (10 SFRs)		60	
Harbor CDP		108	
Luxe Appeal		8	
ZTA Short Term Vacation Rentals (Insurance and Admin Citations)		14	
Headlands		400	
Anticipated Applications	LOF		
34094 PCH Mixed Use Project (Former Carpet Store) TOWN CENTER		60	
Appeal Scenic Drive Vacation and Related Improvements and CDP		12	
34215 PCH (Former Boat Storage) TOWN CENTER		60	
34177 PCH (Union Bank) TOWN CENTER		60	
(Majestic) TOWN CENTER		60	
Future Major Applications (PC) - 10		600	
Future Minor Applications (PC) - 48		1,920	
Future Administrative Applications - 100		1,650	

<u>Division/ Category/ Task</u>	<u>Work Type</u>	<u>Est. Hrs. (Annual)</u>	<u>Resources</u>
<i>Advanced Planning</i>			
Parking Management Plan and Town Center Plan Amendment	M	48	
Doheny Village Plan	M	216	
General Plan Update, Comprehensive Zoning Code Update and LCPA	M	416	
ZTA	M		
Parking - City Wide (personal services, parks, uncovered guest parking, mixed-use category, etc.)		80	
Subdivision Chapter - Park Fees		80	
Sign Code		40	
Ancillary Uses (Goodwill, vending machines, water station, Recycling Centers, etc.)		40	
FEMA Study for San Juan Creek Flood Plain and Co-Op Agmt with FEMA	M	104	
Review New Regs (CCC Sea Level Rise Policies, etc.)	LOF	128	
	Total Hours	12,338	8,233
Building			
Plan Check	LOF	3,712	
Inspections	LOF	4,790	
Call Outs		2,004	
Code Enforcement	LOF	8,400	
CRW Updates	LOF	120	
Computer Maintenance and Updates	LOF	204	
		19,230	16,650
Economic Development			
<i>Reports/ Studies</i>			
Economic Development Strategy/ Element	M	60	
Visitor Assessment	M	32	

<u>Division/ Category/ Task</u>	<u>Work Type</u>	<u>Est. Hrs. (Annual)</u>	<u>Resources</u>
Town Center/ Doheny Village Implementation	LOF	16	
Marketing Strategy	LOF	52	
<i>Programs</i>			
Business Retention and Expansion Program (BRE)	LOF		
Business Outreach			
SCORE Workshops		20	
SBDC Workshops		12	
Business Networking		60	
AIR/ ESRI Business Analyst Introduction		8	
Business Attraction Program	LOF		
Process Improvements			
Formalize Pre-Application Process (Red Team, TAC, etc.)		20	
Establish Over the Counter Permit Process		20	
Fee Calc Process Improvements		20	
Retail Recruitment Program		80	
Create Marketing Collateral (Retail and Tourism)		32	
Responding to Opportunities		204	
Programs TBD by Town Center/ Doheny Village Implementation Study	LOF	888	
TBID	LOF	136	
Youth Board	LOF	92	
Destiny Committee	LOF	40	
Chamber Board Meetings	LOF	30	
<i>Projects</i>			
Outreach/ Communication	LOF		
Website Improvements		102	
Social Media		51	
Quarterly ED Electronic Newsletter		96	
Quarterly City News		32	
Wayfinding Sign Program	M	80	

<u>Division/ Category/ Task</u>	<u>Work Type</u>	<u>Est. Hrs. (Annual)</u>	<u>Resources</u>
Grant Management	LOF	140	
Special Events Permits	LOF	371	
		2,694	3,145

Supporting Document B

Planning Division Discretionary Permits Log - Projects Approved by Planning Commission in 2013					
Date	Project Type	Project Number	Address	Project Scope	Planner
14-Jan	Historic Resource Application	HRA12-0006	24401 Santa Clara	Designation of single family residential dwelling as historic resource, placement of structure on DP Historic Resource Register, recommendation to City Council to enter into Mills Act Contract.	EL
11-Feb	Coastal Development Permit	CDP12-0022	23636 Sidney Bay Drive	Demo of single-family dwelling (SFD), construction of 4,030 square foot, two-story SFD with attached, 456 square foot garage.	EL
11-Mar	Coastal Development Permit	CDP13-0001	33841 Niguel Shores Drive.	Demo of existing SFD, construction of 5,319 square foot SFD with attached 971 square foot garage.	EL
25-Mar	General Plan Consistency	GPC13-0001	Lot 13 of Tract 14589	Review of consistency of partial vacation of easement with General Plan and Monarch Beach Resort Specific Plan.	SQ
22-Apr	Coastal Development Permit Minor Site Development Permit	CDP12-0018 SDP12-0026(M)	130 Monarch Bay Drive	Demo of existing SFD, construction of two-story 9,547 square foot SFD with attached 2,810 square foot garage.	EL
22-Apr	Sign Program Permit	SPP13-0001	34212 Pacific Coast Highway	Sign Program Permit for Coast Marketplace Center.	SQ
13-May	Conditional Use Permit Minor Site Development Permit	CUP13-0002 SDP03-60(M)(I)	32524 Caribbean Drive	New private recreational structures on 14.66 acre vacant lot, and; request to amend approved SDP(M) to allow retaining walls, relocation of structures.	KBN
13-May	Coastal Development Permit & Minor Site Development Permit	CDP13-0002 & SDP13-0001	35475 and 35481 Beach Road	Demo existing structures on two adjoining lots, in conjunction with lot line adjustment and, construction of two story SFD with attached garage and two story detached accessory structure.	KBN

Planning Division Discretionary Permits Log - Projects Approved by Planning Commission in 2013 - Continued					
Date	Project Type	Project Number	Address	Project Scope	Planner
13-May	Site Development Permit and Tentative Tract Map	SDP12-0020 TTM17493	Lot 13 of Tract 14589	Amend approved SDP91-07 and TTM14589 allowing new lot configuration, architectural design for six new dwellings and three duplex buildings.	SQ
10-Jun	Coastal Development Permit	CDP12-0012	24642 El Camino Capistrano	Install new subsurface drainage lines, sump pump, landscaping and 42-inch high fence within setback from coastal bluff.	KBN
10-Jun	Conditional Use Permit Administrative Modification of Standards	CUP13-0001(M) AMS13-0002	26507 Via Sacramento	Provision of a single tandem parking space, alteration of the interior dimensions of a proposed three-vehicle garage, as well as the addition of 832 sq. ft. to an existing residential duplex.	EL
10-Jun	Coastal Development Permit	CDP13-0005	415 Monarch Bay Drive	Additions to existing SFD totaling 897 square feet, a new 341 square foot deck, a 210 square foot expansion of an existing garage, and addition of new Condition "B(10)(f)."	EL
24-Jun	Coastal Development Permit	CDP13-0006	405 Monarch Bay Drive	Construction of a new, 4,026 square foot, two-story SFD with attached 668 square foot three-vehicle garage on vacant land.	EL
8-Jul	Sign Program Permit	SPP13-0002	34277 Pacific Coast Highway	Sign Program for a commercial site.	ED
22-Jul	General Plan Consistency	GPC13-0002	Scenic Drive (Located between 34525 to 34555 Scenic Drive)	Finding that proposed vacation of Scenic Drive, proposed lot line adjustments and quitclaim deeds are consistent with General Plan.	ED
12-Aug	Coastal Development Permit and Variance	CDP13-0007 V13-0002	20 Monarch Bay	Remodel and addition of approximately 246 square feet to an existing, non-conforming SFD.	ED

Planning Division Discretionary Permits Log - Projects Approved by Planning Commission in 2013 - Continued					
Date	Project Type	Project Number	Address	Project Scope	Planner
9-Sep	Coastal Development Permit	CDP13-0004 V13-0001	73 Monarch Bay	Addition of 759 square feet to SFD, conversion of garage to habitable space; variance to construct garage within 20-foot front setback.	EL
23-Sep	Coastal Development Permit	CDP13-0008	426 Monarch Bay	Addition and remodel to SFD, conversion of 258 square feet to habitable space.	EL
14-Oct	General Plan Consistency	GPC13-0003	34215 Pacific Coast Highway	Finding that proposed vacation of two easements is consistent with DP General Plan.	ED
28-Oct	General Plan Amendment (GPA) & Negative Declaration	GPA13-0001	Housing Element Update	Adoption of Negative Declaration for GPA to update City's Housing Element.	CT
28-Oct	General Plan Amendment (GPA) & Negative Declaration	GPA13-0001	Housing Element Update	Recommendation to City Council to approve GPA, amending the General Plan Housing Element and, submission of the Housing Element for certification to California HCD.	CT
28-Oct	Zone Text Amendment for Short Term Rentals & Negative Declaration	ZTA13-0001 LCPA13-0001 SPA13-0001 LCPA13-0002	Short Term Rentals, all Zoning Districts	Recommendation to City Council to adopt a Negative Declaration for the ZTA, LCPA, SPA and LCPA amending the Zoning Ordinance & DPSP to permit short term rentals.	SQ
28-Oct	Short Term Rentals & Zone Text Amendment & Local Coastal Program Amendment	ZTA13-0001 LCPA13-0001	Short Term Rentals, all Zoning Districts	Recommendation to City Council to amend Zoning Code and, to approve a ZTA allowing short term rentals and, submission as part of LCPA for approval/certification by CCC.	SQ

Planning Division Discretionary Permits Log - Projects Approved by Planning Commission in 2013 - Continued					
Date	Project Type	Project Number	Address	Project Scope	Planner
28-Oct	Short Term Rentals & Specific Plan Amendment	SPA13-0001 LCPA13-0002	Short Term Rentals, all Zoning Districts	Recommendation to City Council to amend DPSP to allow short term rentals and, submission as part of a LCPA for approval and certification by the CCC.	SQ
18-Nov	Doheny Hotel - Study Session	CDP09-0011 CUP09-0009 V09-0003 & SDP09-0032	25325 Dana Point Harbor Drive	Demo of existing structures, construction of 248,850 square foot hotel that exceeds maximum heights, deviates from setbacks. Planning Commission study session only.	ED
9-Dec	Vesting Tentative Tract Map & Coastal Development Permit	VTTM17317 CDP09-0004 SDP09-0008 SDP09-0008	24622 Del Prado	New three-story, 7,426 square foot mixed-use structure to include retail and restaurant space, 18 dwelling units.	KBN
9-Dec	Doheny Hotel - Traffic & Parking	CDP09-0011, et.al.	25325 Dana Point Harbor Drive	Public hearing discussing traffic/parking issues - continued to 2/10/14.	ED

Planning Division Discretionary Permits Log - Projects Received in 2013 and Still Presently Under Review					
Month	Project Type	Project Number(s)	Address	Project Scope	Planner
June	Conditional Use Permit	CUP13-0006	33501 Stonehill Drive	Demolition of an existing, 3,900 square foot religious facility (Gloria Dei Fellowship Hall & Preschool) and construction of a new, 25,546 square foot facility (Sanctuary, Preschool, Gym and Administration Building, in conjunction with a general remodel of other existing structures and the broader project site.	SQ
	Site Development Permit	SDP13-0013			
July	General Plan Consistency Finding	GPC13-0002	xxx	Vacation of Scenic Drive	ED
September	Antenna Use Permit	AUP13-0002	32451 Crown Valley Parkway	Placement of 12 new cellular antennas within a new tower to stand 38 feet in height, as well as placement of supporting equipment within a new enclosure to stand eight feet in height.	EL
	Coastal Development Permit	CDP13-0012	24682 El Camino Capistrano	New single-family dwelling on presently vacant land containing a coastal bluff.	EL
October	Minor Site Development Permit	SDP13-0025(M)	33682 Holtz Hill	Construction of a new retaining wall within a rear-yard exceeding six feet in height and visible from a public right-of-way and/or which creates a fill condition.	EL
	Minor Site Development Permit	SDP13-0026(M)	35381 El Camino Capistrano	Construction of a new freestanding fence, wall or hedge within a front-yard exceeding 42 inches in height.	EL

Planning Division Discretionary Permits Log - Projects Received in 2013 and Still Presently Under Review - Continued					
Month	Project Type	Project Number(s)	Address	Project Scope	Planner
November	Minor Site Development Permit	SDP13-0028(M)	26801 Del Gado	Construction of a new freestanding fence, wall or hedge within a front-yard exceeding 42 inches in height, as well as a new retaining wall within a front-yard exceeding 30 inches in height.	EL
	Coastal Development Permit	CDP13-0015	73 Monarch Bay	After-the-fact remediation (repair) of a coastal bluff.	EL
December	Sign Program Permit	SPP13-0004	24682 Del Prado	Request for approval of a proposed Sign Program for a multi-tenant, mixed-use commercial building.	ED
	Coastal Development Permit Site Development Permit	CDP13-0016 SDP13-0029	33571 Beach Road	Demolition of an existing single-family dwelling and construction of a new, two-story, 3,728 square foot single-family dwelling with attached 519 square foot, two-vehicle garage.	EL
	Coastal Development Permit Site Development Permit	CDP13-0017 SDP13-0033	32431 Sea Island	Demolition of an existing single-family dwelling, and the construction of a new, two-story, 7,3334 square foot single-family dwelling with attached, 1,86 square foot, four-vehicle garage	EL

Planning Division Discretionary Permits Log - Projects Received in 2013 and Still Presently Under Review - Continued					
Month	Project Type	Project Number(s)	Address	Project Scope	Planner
December (Continued)	Minor Site Development Permits	SDP13-0030(M)	35200 Del Rey (Lots 1 - 10)	Inclusion of roof-decks atop each of 10 new single-family dwellings comprising the "Del Rey Subdivision."	EL
		SDP13-0031(M)			
		SDP13-0032(M)			
	Tentative Parcel Map	TPM13-xxx	33682 Chula Vista		KBN

Planning Division Administrative Permits Log - Projects Received and Approved in 2013					
Month	Project Type	Project Number(s)	Address	Project Scope	Planner
Jan - Dec	Temporary Site Development Permit (Events, Film and Still Photography)	TSDP13-0002 - TSDP13-0066	Various locations throughout City of Dana Point	Special Events, Film and Still Photography	RS/EL
March	Minor Site Development Permit	SDP13-0003(M)	24721 La Cresta	Addition to nonconforming SFD with a roof deck	KBN
May	Minor Site Development Permit	SDP13-0009(M)	33682 Chula Vista	Three detached SFD's on single lot	KBN
	Minor Conditional Use Permit	CUP13-0004(M)	24582 Del Prado	A request to permit live entertainment at an existing restaurant located in the Town Center	ED
June	Minor Conditional Use Permit	CUP12-0007(M)	34090 Pacific Coast Highway	Auto sales use in Town Center.	KBN
	Minor Site Development Permit	SDP13-0010(M)	24422 Barbados	Detached accessory structure in front 1/2 of lot.	KBN
	Administrative Modification of Standards Minor Site Development Permit	AMS13-0003 SDP13-0012(M)	33871 Chula Vista	Expansion of nonconforming SFD.	KBN
		CUP13-0005(M)	34212 PCH	New Personal Service Use (hair salon) within an existing suite located in the Town Center	EL

Planning Division Administrative Permits Log - Projects Received and Approved in 2013 - Continued					
Month	Project Type	Project Number(s)	Address	Project Scope	Planner
August	Administrative Modification of Standards	AMS13-0004 SDP13-0019(M)	34095 Mazo Drive	Additions to an existing, legal non-conforming single-family dwelling in excess of 10 percent of present square footage.	EL
	Minor Conditional Use Permit	CUP13-0008(M)	24682 Del Prado	New retail use within an existing suite located in the Town Center.	EL
	Minor Conditional Use Permit	CUP13-0009(M)	24662 Del Prado, Suites 1A and 1B	New retail use within two existing suites located in the Town Center.	EL
	Minor Conditional Use Permit	CUP13-0008(M)	24682 Del Prado	New retail use within an existing suite located in the Town Center.	EL
September	Minor Conditional Use Permit	CUP13-0010(M)	24691 Del Prado	New Personal Service Use (hair salon) within an existing suite located in the Town Center	EL
	Minor Conditional Use Permit	CUP13-0012(M)	24682 Del Prado, Suite 220	New Health and Athletic Club (Pilates Studio) within a vacant suite located within the Town Center.	EL