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OC DANA POINT HARBOR

2013 BUSINESS PLAN UPDATE

April 2013

As part of the State of California Dana Point Tidelands Grant, OC Dana Point Harbor operates as a self-sustaining special revenue fund. The main purpose of OC Dana Point Harbor is to complete the Revitalization Plan, maintain and where possible improve daily operations, while providing first class bating, recreational and commercial opportunities for everyone who uses this regional asset.

Dana Point Harbor has both landside and waterside components that provide services, opportunities, and enjoyment to thousands of visitors every year. The marinas hold approximately 2,400 boat slips and a variety of recreational, sporting, and commercial boating amenities. The public launch ramp provides ocean access to many boaters. The pier in the west end of the Harbor is ADA accessible and is a place for people to fish and enjoy the scenery. There are also numerous programs offered in Dana Point Harbor to educate participants on the ocean, habitat, and boating.

The landside uses in the Harbor include Dana Wharf and Mariner's Village for shopping and dining, the Marina Inn – a 136-room hotel, the Ocean Institute, Baby Beach, and the County-operated OC Sailing and Events Center. There is a walking trail allowing people to walk the entire perimeter of the Harbor, and public parking on both the cove side and island. Benches and grassy areas provide relaxing resting areas next to the water.

Built over 40 years ago, Dana Point Harbor has slowly progressed to a focal point for the surrounding communities. The need for revitalization is recognized by all and the vision and influence of local stakeholders, city, and County staff, with the oversight of the OC Dana Point Harbor, will result in Dana Point Harbor slowly emerging as a fresh asset dedicated to maintaining the spirit and character unique to Dana Point Harbor.

OC Dana Point Harbor vision is to enhance the quality of life in Orange County through effective management and development of the Harbor for the benefit of the community. We will oversee Harbor operations in order to preserve, develop and further enhance an integrated system of natural features, historical assets, and recreational and cultural opportunities while maintaining environmental integrity. By implementing the Revitalization Project, OC Dana Point Harbor will sustain economic prosperity and will strive to continuously develop relationships with citizens, interest groups, organizations, and businesses that foster meaningful involvement and exchange of ideas.

Department:	OC Dana Point Harbor	**Service Area:**	Environmental Stewardship
Alignment to Great Goal:	Promoting a Healthy Community	**Critical Service:**	Water Quality Management

Performance Measure:	Reduce Harbor postings for bacteria level exceedences.
What:	Pursuing new ideas to approach water quality issues in the Harbor.
Why:	Cleaner water allows for safe use by the many user groups and visitors.

Frequency of Measurement/Baseline	FY 11-12 Results	FY 12-13 Plan	FY 12-13 Anticipated Results	FY 13-14 Plan	Excel (Green)	Target (Yellow)	Concern (Red)	How Are we Doing
Annual Reporting: Baseline: Maintain "B" or higher grade for Baby Beach.	OCTA Grant funding used to purchase 6 additional skimmers; two Underwater Cleanup events will have been held by June 2012.	Secure A-E for Maintenance Dredging Plans and Specifications. Maintenance dredging may include removal and replacement of sand at Baby Beach if deemed necessary.	Scope of Work for Harbor Maintenance Dredging Contract approved on February 26, 2013 target met.	In support of maintaining water quality in the Harbor, Submit Dana Point Harbor Maintenance Dredging 90% Construction Plans for PEER Review by June 2014. Plans may include removal of a portion of sand from Baby Beach and placement of sand on Baby Beach and Capo		X		6 additional skimmers were installed and are operating; one Underwater Cleanup event will have been held by June 2013. Annual Dry season rating of B or higher during 11-12 season and also currently in FY12-13 season. Bathymetric Survey work for the Harbor Maintenance Dredging Plan preparation started in April 2013.

Department:	OC Dana Point Harbor	**Service Area:**	Diverse Recreational Facility
Alignment to Great Goal:	Building for the Future of our Community	**Critical Service:**	Harbor and Marina Management

Performance Measure:	Ensure a responsibly functioning County facility.
What:	Perform needed maintenance and upkeep, and stay involved as a community.
Why:	Responsibility of OC Dana Point Harbor to provide the public with maritime and coastal opportunities.

Frequency of Measurement/Baseline	FY 11-12 Results	FY 12-13 Plan	FY 12-13 Anticipated Results	FY 13-14 Plan	Excel (Green)	Target (Yellow)	Concern (Red)	How Are we Doing
Annual Reporting: Baseline: Annual Tree Report complete update for calendar year. Respond to emergency repairs within 2 weeks of determining issue.	Ongoing maintenance program has been implemented and Engineering team has been reviewing the Harbor while prioritizing and scheduling maintenance projects as needed.	Have required studies in support of annual tree trimming conducted. Contract and perform Annual Tree Maintenance trimming during Oct 1 through Dec 31 2012.	As of December 31, 2012 -Studies completed. OC Dana Point Harbor Tree Trimming completed target met.	Have required studies in support of annual tree trimming conducted. Contract and perform Annual Tree Maintenance trimming during Oct 1 through Dec 31 2013.		X		Tree Maintenance studies and tree trimming contracts were awarded and tree trimming completed within Non nesting window (October 1 to December 31). Along with the annual tree trimming contract, five (5) additional maintenance projects have been completed ranging from asphalt and concrete repairs, plumbing and sewer repairs and building repairs.

Department:	OC Dana Point Harbor		**Service Area:**	Coastal Access
Alignment to Great Goal	Building for the Future of Our Community		**Critical Service:**	Revitalization Plan Implementation

Performance Measure:	Revitalization Plan progression to completion.
What:	Manage the Revitalization process from entitlements through construction.
Why:	Revitalize Harbor facilities and improve infrastructure.

Frequency of Measurement/Baseline	FY 11-12 Results	FY 12-13 Plan	FY 12-13 Anticipated Results	FY 13-14 Plan	Excel (Green)	Target (Yellow)	Concern (Red)	How Are we Doing
Annual Reporting Baseline: Manage project per stated schedule without overruns.	SEIR Response to Comments being finalized for preparation to OCPC in spring 2012; draft finance plan under review by CEO Public Finance; A/E Firm Contract executed 2-12.	Complete Dry Boat Storage analysis, Revise Schematic Design. Submittal of CDP Application for Landside Revitalization Project to City of Dana Point.	As of March 13, 2013 - Dry Stack Analysis Completed. Schematic Design at 96% Complete. On target for CDP submittal. On schedule to meet target	Acquire CDP for Planning Area 2 (PA 2) and complete Design Development and Construction Documents for Phases1 through 4 by June 2014.		X		Dry Stack Analysis Completed March 2013. Working on Submittal of Planning Area 2 CDP Application to City of Dana Point. Revising Schematic Design Package to reflect current water quality and drainage design proposals. Working with South Coast Water District on the Lift Station 11 relocation.

Department:	OC Dana Point Harbor	**Service Area:**	Coastal Access
Countywide Strategic Initiative:	Promoting a Healthy Community	**Critical Service:**	Manage Harbor operations and plan for the future viability of the Harbor.

Performance Measure:	Provide needed resources for a fully functioning facility and a safe environment.
What:	Responsibly managing the Harbor operations and planning for the future.
Why:	County facility meeting the standards for user ease and safety.

Frequency of Measurement/Baseline	FY 11-12 Results	FY 12-13 Plan	FY 12-13 Anticipated Results	FY 13-14 Plan	Excel (Green)	Target (Yellow)	Concern (Red)	How Are we Doing
Annual Reporting: Baseline: Implement new programs within 2 months of approval.	Parking Management effectively managing parking resources during special events (updating as required); determining CDP requirements for sign implementation; disseminated tree maintenance procedures to staff.	Procure six additional grant-funded marina trash skimmers, select locations for their installation, obtain Coastal Commission CDP waiver, work with marina trash skimmer inventor regarding installations.	Six marina trash skimmers have been received and have been installed in strategically-selected locations to maximize their productivity.	Monitor effectiveness of each selected marina trash skimmer location and consider relocations to maximize collections of floating debris/trash. Research and develop plan for composting of food waste and landscape debris.		X		More marine trash, debris and small amounts of petroleum are being collected with less labor due the newly installed skimmers. Each skimmer will remove on average over 7,000 lbs. of debris annually.