

Photo courtesy of George Briggs, G&L Estate Photography

## OC DANA POINT HARBOR

## MISSION STATEMENT

To provide public coastal access, environmental stewardship, and a diverse regional recreational facility so all users and visitors may experience the unique Dana Point Harbor resource in a safe and enjoyable way.

## **Balanced Scorecard**

Mid Year Update

March 2012

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 boating, 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.

## Insert Department Name 2011 Balanced Scorecard Summary

		Performance Results for 2011			
	Trend	Excel Level	Target Level	Concern Level	
Service Area: Environmental Stewardship					
Reduce Harbor postings for bacteria level exceedences.					
Conduct Underwater Cleanup Events	$\iff$				
Obtain additional trash skimmers	$\iff$				
Service Area: Diverse Recreational Facility					
Ensure a responsibly functioning County facility.	$\Leftrightarrow$				
Develop program to address maintenance projects around the Harbor.	$\Leftrightarrow$				
Service Area: Coastal Access					
Revitalization Plan progression to completion					
Determine preferred finance strategy	$\Leftrightarrow$				
Complete SEIR	$\iff$		$\triangle$		
Complete A-E contract negotiations	$\longleftrightarrow$				
Service Area: Coastal Access					
Managing Harbor operations and planning for the future					
Begin signage program	$\Leftrightarrow$				
Update parking programs for special events	$\Leftrightarrow$				
Implement new tree maintenance procedures	$\Leftrightarrow$		_		

Department:	OC Dana Point Harbor			Service Area:		Environmental Stewardship					
Alignment to Great Goal:				Mission Critic Service:		Water Quality Management					
Performance Measure:	Daduas Harbar past	inga far bagtaria lav	val avvacadonasa								
Performance Measure:	Reduce Harbor postings for bacteria level exceedences.										
What:	Pursuing new ideas	to approach water of	quality issues in the Harbor.								
Why:	Cleaner water allows for the safe use by the many user groups and visitors.										
Frequency of Measurement/Baseline	FY 10-11 Results	FY 11-12 Target	FY 11-12 Results	Excel (Gree	en)	Target (Yellow	) Concern (Rec	How Are we Doing			
Annual Reporting: Baseline:Maintain "B" or higher grade for Baby Beach.	Obtained additional trash skimmer; implemented Water Quality Control Program	Underwater Cleanups; obtain additional	OCTA Grant funding used to purchase 6 additional skimmers; two Underwater Cleanup events will have been held by June 2012.			Х					
					Т						
Department:	OC Dana Point Harbor Service Area: Diverse Recreational Facility										
Alignment to Great Goal:	Building for the Future of our Community			Mission Critic 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 10-11 Results	FY 11-12 Target	FY 11-12 Results	Excel (Gree	en)	Target (Yellow	) Concern (Rec	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.	Repairs to infrastructure programmed and budgeted as necessary; developed on call A: E list for suport services; developed utility inventory for use in future Capital Improvement maintenance projects.	Develop program to address maintenance projects around the Harbor.	Ongoing maintenanc eprogram has been implemented and Engineering team has been reviewing the Harbor while prioritizing and scheduling maintenance projects as needed.			X					

Department:	OC Dana Point Harl	oor		Service Area	a:	Coastal Access			
Dopar unonc.	CO Bana i Gint Han	501		Mission Crit		Coasial Access			
Alignment to Great Goal	Building for the Futu	re of Our Communi	ty	Service:		Revitlization Plan Implementation			
Performance Measure:	Revitlization Plan progression to completion.								
What:	. 3								
wildt.	Manage the Revitlization process from entitlements through construction.								
Why:	Revitalize Harbor fa	Revitalize Harbor facilities and improve infrastructure.							
Frequency of		1		1				1	
Measurement/Baseline	FY 10-11 Results	FY 11-12 Target	FY 11-12 Results	Excel (Gr	een)	Target	(Yellow)	Concern (Red)	How Are we Doing
Annual Reporting	Obtained a certified	Determine draft	SEIR Response to	,	·		X	` ,	_
Baseline: Manage project per	LCP; completed	finance strategy;	Comments being finalized						
stated schedule without	Draft SEIR and	conplete SEIR	for preparation to OCPC in						
overruns.	released for public comment; prepare	and present to the BOS for	spring 2012; draft finance plan under review by CEO						
	draft financing plan	consideration:	Public Finance: A/E Firm						
	options for	enter into A-E	Contract executed 2-12.						
	consideration.	contract for							
		landside							
		improvements.							
Department:	OC Dana Point Harbor Service Area: Coastal Access								
Countywide Strategic Initiative:	Dramating a Llashta	Mission Crit	ical						
initiative.	Promoting a Healthy Community  Service: Manage Harbor operations and plan for the future viablity of the Harbor.						the future viability of the Harbor.		
Performance Measure:	Provide needed resources for a fully functioning facility and a safe environment.								
What:	, , ,								
wnat:	Responsibily managing the Harbor operations and planning for the future.								
Why:	County facility meeting the standards for user ease and safety.								
Frequency of		1		1	ı			1	T
Measurement/Baseline	FY 10-11 Results	FY 11-12 Target	FY 11-12 Results	Excel (Gr	een)	Target	(Yellow)	Concern (Red)	How Are we Doing
Annual Reporting:	Parking programs	Begin sign	Parking Management		,	. 3-1	X	(	
Baseline: Implement new	in place for special	0 0	efectively managing parking						
programs within 2 months of	events; Tree	parking programs	resources during special						
approval.	Maintenance		events (updating as						
	Program outlined with staff	implement necessary	required); determining CDP requirements for sign						
	procedures.	procedures for	implementation;						
	procedures.		disseminated tree						
			maintenance procedures to						
		1	staff.					ĺ	