



**PERFORMANCE MEASURE: Ensure a responsibly-functioning County facility.**

**WHAT:** Perform needed maintenance and upkeep and stay involved as a community.

**WHY:** Responsibility of the OC DPH to provide the public with maritime and coastal opportunities.

FY 07-08 Results	FY 08-09 Plan	FY 08-09 Anticipated Results	FY 09-10 Plan	How are we doing?
<ul style="list-style-type: none"> <li>• Dredging permits received prior to summer 2008.</li> <li>• Analysis performed of OC Sailing and Events Center (OC SEC) programs and processes.</li> <li>• Developed Email notification system to keep boaters, residents, and other interested parties informed of events and occurrences in the Harbor.</li> </ul>	<ul style="list-style-type: none"> <li>• Maintenance Dredge Project to begin October 2008, and conclude by the end of 2008.</li> <li>• OC DPH management will consider all potential program and public service enhancements at OC SEC.</li> <li>• Develop and implement plan to address needed ADA upgrades with consideration given to anticipated construction related to the Revitalization Project.</li> </ul>	<ul style="list-style-type: none"> <li>• Maintenance Dredge Project to be completed by winter 2009.</li> <li>• Implement program enhancements for OC SEC and streamline processes using data from internal analysis.</li> <li>• ADA improvements were made in many public facilities throughout the Harbor.</li> </ul>	<ul style="list-style-type: none"> <li>• Survey analysis of Harbor infrastructure and facilities to identify areas requiring attention or in need of additional maintenance.</li> <li>• Consider opportunity for OC SEC to continue to provide outstanding service to public.</li> <li>• Continue to review new OC SEC program opportunities based on greater public involvement and input.</li> </ul>	<ul style="list-style-type: none"> <li>• Dredging project on schedule and under budget.</li> <li>• Considering spring, summer and winter programs and communities involvement in maritime education and recreation.</li> <li>• ADA issues were addressed with consideration given to anticipated construction related to the Revitalization Project.</li> </ul>



**PERFORMANCE MEASURE: Project – landside and waterside - completion.**

**WHAT:** Manage the Revitalization process from entitlements through construction.

**WHY:** Revitalize Harbor facilities and improve infrastructure.

FY 07-08 Results	FY 08-09 Plan	FY 08-09 Anticipated Results	FY 09-10 Plan	How are we doing?
<ul style="list-style-type: none"> <li>• California Coastal Commission deemed landside application complete and requested 12 month extension for staff review.</li> <li>• Began formulating ideas for Subsequent EIR for the waterside improvements.</li> <li>• Developed format for Boater Focus Group to gather input towards Marina changes and improvements.</li> <li>• Continually met with interested parties for value input to Harbor improvements.</li> <li>• Website continually updated (www.DPHplan.com)</li> <li>• Continue to make presentations to local groups upon invitation, including Chambers, clubs, and interest groups.</li> <li>• Developed newsletter for quarterly distribution to boaters, merchants, and community via email, website and monthly billings regarding Harbor related news and events.</li> </ul>	<ul style="list-style-type: none"> <li>• California Coastal Commission hearing regarding LCPA - date pending.</li> <li>• Define alternatives for Marina Project.</li> <li>• Complete environmental analysis of alternatives and prepare SEIR for public review.</li> <li>• Work collaboratively with City, County, and California Coastal Commission staff on preparation of final material for Coastal Commission hearing.</li> <li>• Presentations will provide the most up to date information, video footage, and schedules for the Revitalization Project.</li> <li>• Newsletter will be developed and distributed quarterly.</li> </ul>	<ul style="list-style-type: none"> <li>• With California Coastal Commission approved LCPA, return to the City of Dana Point for additional approvals and Coastal Development (CDP) Permits.</li> <li>• Complete draft SEIR for waterside project and prepare for public review.</li> <li>• List of presentations given will continue to grow.</li> <li>• Newsletters will provide current and valuable information to Harbor community.</li> </ul>	<ul style="list-style-type: none"> <li>• Obtain all city approvals for landside project.</li> <li>• Release SEIR for public review.</li> <li>• Take steps to have SEIR certified by Board of Supervisors.</li> <li>• Begin preparing CDP for consideration by California Coastal Commission for Waterside project.</li> <li>• Work with Boater Focus Group as necessary and practical to address boater related issues in Dana Point Harbor.</li> <li>• Continue with presentations as requested by groups.</li> <li>• Newsletters and other communications and notifications will continue to be developed.</li> </ul>	<ul style="list-style-type: none"> <li>• Anticipating California Coastal Commission hearing on LCPA in first half of 2009.</li> <li>• Finishing analysis of alternatives for Waterside improvements.</li> <li>• Meeting with Boater Focus Group to define key elements of marina improvements.</li> <li>• Have responded positively to all requests for presentations.</li> <li>• Newsletters and other communications and notifications have been well received.</li> </ul>



**PERFORMANCE MEASURE: OC DPH fully capable to provide needed resources and a safe environment.**

**WHAT:** Responsibly managing the Harbor operations and planning for the future.

**WHY:** As a County facility the Harbor must meet standards for user ease and safety.

FY 07-08 Results	FY 08-09 Plan	FY 08-09 Anticipated Results	FY 09-10 Plan	How are we doing?
<ul style="list-style-type: none"> <li>• Parking Management defined for summer season.</li> <li>• Buildings report analyzed and acted upon as appropriate.</li> <li>• Sign program reviewed and input received.</li> <li>• Vacancies filled within OC DPH consistent with County Policies.</li> </ul>	<ul style="list-style-type: none"> <li>• Review and evaluate parking needs as necessary.</li> <li>• Continue maintenance on buildings and equipment.</li> <li>• Develop sign mockups for internal consideration.</li> </ul>	<ul style="list-style-type: none"> <li>• Replace roofs on all West Basin boater service buildings</li> <li>• Sign program median sign element - 90% complete.</li> <li>• Seek public input on proposed new median signs.</li> </ul>	<ul style="list-style-type: none"> <li>• Complete sign program median sign element.</li> <li>• Continue to responsibly address maintenance requirements.</li> <li>• Continue to analyze parking needs.</li> </ul>	<ul style="list-style-type: none"> <li>• Parking issues are addressed as they arise.</li> <li>• Sign mockups are being created.</li> </ul>



**PERFORMANCE MEASURE:** Less harbor postings for bacteria level exceedances.

**WHAT:** Pursuing new ideas to approach water quality issues in the Harbor.

**WHY:** Cleaner water allows for safe use by the many user groups.

FY 07-08 Results	FY 08-09 Plan	FY 08-09 Anticipated Results	FY 09-10 Plan	How are we doing?
<ul style="list-style-type: none"> <li>Water quality enhancement options analyzed to determine effectiveness.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to collaborate with the County, non-County agencies, and community on new ideas for water quality improvements.</li> <li>Develop policies and procedures for Water Quality Control Program.</li> <li>Consider ways to address runoff issues.</li> </ul>	<ul style="list-style-type: none"> <li>Development of Harbor program to protect and improve water quality.</li> <li>Secure agreement with SCWD for maintenance of all sewer lines in DPH.</li> <li>Make adjustments where possible to improve runoff problem areas.</li> </ul>	<ul style="list-style-type: none"> <li>Finalize policies and procedures document for Water Quality Control Program.</li> <li>Continue to evaluate and implement new programs.</li> <li>Educate Harbor operators and users of new procedures.</li> <li>Continue to consider new opportunities to address runoff issues.</li> </ul>	<ul style="list-style-type: none"> <li>Implemented new opportunities for water quality improvements.</li> <li>Draft document identifying policies and procedures.</li> <li>Anticipate SCWD Maintenance Agreement finalized by end of January 2009.</li> <li>Modifications were made to landscape areas and irrigation significantly reducing runoff into the Harbor as well as addressing water conservation concerns.</li> </ul>