



AGENDA MEMORANDUM
City Council Meeting of April 24, 2018

DATE: April 18, 2018
TO: Margie C. Rose, City Manager
FROM: Rene Garza, Interim Marina Superintendent
Renega@cctexas.com
826-3984

<p align="center">Marina City Performance Report (CPR)</p>

STAFF PRESENTER(S):

<u>Name</u>	<u>Title/Position</u>	<u>Department</u>
1. Rene Garza	Interim Marina Superintendent	Marina

BACKGROUND:

This presentation will provide an update regarding Marina performance through the City Performance Report. A screenshot of the report is attached.

LIST OF SUPPORTING DOCUMENTS:

Screen shot of Marina CPR page

Department

Marina



Mission Statement

Provide a safe and inviting recreational and commercial venue for the boating public including visitors

Operational Profile

The City of Corpus Christi Marina, located directly downtown adjacent to hotels and restaurants, is a tourist destination. It is the only major downtown Municipal Marina on the Texas Coast. The Marina Department has operated as an enterprise fund since 1992. It provides 24/7/365 diverse services including safe dockage, security for all vessels, free public boat ramps, fuel station, boat maintenance facility, and oversight of the entire property for recreational and commercial customers. The Marina encompasses the Peoples Street T-Head, the Lawrence Street T-Head, and Coopers Alley L-Head and includes 641 slips accommodating vessels from 14' to 150'.

Baseline Information

	FY 2016-2017	FY 2015-2016	FY 2014-2015	FY 2013-2014
Full-time employees budgeted	15	15	15	15
Total expenditures (\$ in millions)	\$1.90	\$1.90	\$1.40	\$1.40
Total revenues (\$ in millions)	\$2.00	\$1.90	\$1.90	\$1.90
% of boat slips leased	61%	63%	76%	77%
# Boats visiting Marina	288	188	209	170
# of boat haul outs	128	156	54	146

Performance Indicators

Monthly 2018 April

Mission Element	Goal	Measure	Target	Value
Provide modern, clean, and serviceable amenities to support dockage	Lease boat slips	% of boat slips leased	—	70%
		Revenues from slip rentals	—	\$157,049
Provide response to water emergencies	Ensure all rescue equipment is ready and operational to provide services as needed	# of emergency responses	—	0
		# of boat haul outs	—	14