

ex·pec·ta·tion

[,ekspek'tāSH(ə)n]

NOUN

a strong belief that something will happen or be the case in the future:

pri·or·i·ty

[prī'ôrədē]

NOUN

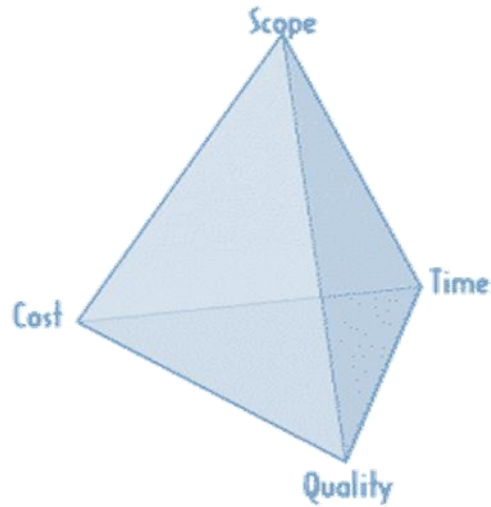
something given or meriting attention before competing alternatives

expectations

- Safety
- Risk management
- Fiscal responsibility
- Human resources management
- Asset management
- Information management
- Transparency & accountability
- Customer service
- Public service
- Public Value
- Balance between current operations and future position

priorities

- what
- when
- how



focus on the what

- commissioner priorities
- strategic plan
- staff recommendations

then figure out the when and how

Existing Core Operations

- Ship yard
 - Streamline haul out procedures
 - Customer service interface between owners, marine trades, yard & moorage
 - Environmental compliance
 - Use and tenant mix
 - Market position
 - Fishing fleet
 - Yacht brokers and managers
 - Military ship maintenance
- Boat Haven
 - Efficiency and coordination with yard operations
 - Efficiency of ramp usage
 - Efficiency and quality customer service
- Point Hudson
 - Efficiency of customer service e.g. RV on-line reservation system
- Maintenance of current buildings to support current and near term leases
- Servicing of building for operations, e.g. immediate repairs, grounds & bathroom upkeep
- Safety and environmental plans and compliance – risk management

Assets & Capital Planning

- Near term implementation of Repair & Replace Plan
 - Point Hudson Jetty
 - Stormwater Administrative Order & BH lift station
 - Boat Haven jetty (short term repair)
 - Airport runway
 - Roof replacement (both PH & yard tenants)
 - Armory building life and safety issues
- Maintenance stop gap measures
 - Stormwater ditch maintenance
- Short term asset mix & use adjustments
- Strategy for Beck Marina & Linger Longer holdings
- Funding strategy
- Iterative CIP process
- Evaluate equipment and vehicle fleet – develop fleet management strategy

Administration

- Investment in and refinement of the fundamentals
 - Evaluate and update IT & records management
 - Update policies and procedures
- Human Resources
 - Fill existing vacancies
 - Minor realignment
 - Training, professional development, succession planning
 - Team development
 - Labor Management Council
 - Preparation & relationship building for 2017 contract

Business Development, Property Development & Marketing

- Current
 - assess & refine marketing strategies
 - match and maximize for current operations
- Future
 - Airport
 - Energy development
 - Emergency management
 - Multi-use building for pilots, storage
 - Eco Industrial park
 - Yard Marketing
 - Other leasing options for BH property
 - Point Hudson – Fulfilling its Promise
 - Mooring buoy development

Community Access

- Welcome to Our Working Waterfront signage
- Larry Scott trail
- Other access

Sustainable Economic Development

- Focus on core operations
- R&D – business development
- Team Jefferson EDC
- Partnerships – Ag sector

Infrastructure Maintenance and Development

- Structure organization to meet capacity needs

Public Involvement & Responsiveness to Community Needs

- Advisory Committee
- Communication strategy

Fiscal Comprehensibility, Transparency and Accountability

- Budget schedule
- Tours of capital improvements

Community Stewardship

- Partnerships in education & workforce development
- Partnerships in maritime heritage promotion
- Develop a sustainability plan and ethic
- Leadership & partnership in environmental stewardship

strat·e·gy

['strədʒəj]

NOUN

a plan of action or policy designed to achieve a major or overall aim:

