

Implementation Actions

Successful implementation of this Strategic Plan will require the Port to undertake a variety of studies, programs and capital investments. The following matrix identifies priority studies, programs and capital projects to be initiated over the coming years. Items in the matrix are not listed in order of priority. The matrix should be reassessed on an annual basis to ensure that the correct priorities have been identified, consistent with the strategic directions and objectives of the Plan.

IMPLEMENTATION MATRIX: PRIORITY STUDIES, PROGRAMS & CAPITAL PROJECTS						
STUDIES & PROGRAMS	Timeline for Initiation/Completion			Estimated Cost (Rough Order of Magnitude)*	Implementation Leaders & Partners	Measuring Success
	2009-2010	2011-2012	2013 & On			
1. Conduct a "low impact development" rural light industrial rezoning & infrastructure feasibility study for Port property immediately adjacent to the Airport.	X			Moderate (\$85,000)	Senior Port staff & consultant in collaboration w/County staff	Adoption of County Comprehensive Plan text & map amendments in 2009
2. Obtain Conditional Use Permit (CUP) approval from Jefferson County for RV Campground Use at the Quilcene Marina.	X			Low	Senior Port staff w/consultant support	Issuance of the CUP
3. Conduct a feasibility study to assess the potential for establishing passenger only ferry service between Port Townsend & the greater Seattle area.	X			Low	Senior Port staff	A study informing the Port Commission as to whether PoF service is viable
4. Complete a binding site plan process for the Boat Haven Boat Yard that addresses: street vacations; the potential location for a future sandblast containment facility; land trades with the City (e.g., Kah Tai properties); expansion of the Boat Yard to the southwest using wetland mitigation strategies (north of the Scott Trail); & the potential for a relationship with the PT Paper Mill for future industrial development.		X		Moderate	Senior Port & City staff w/consultant support	Preparation & adoption of a binding site plan for the Boat Yard that makes more effective use of available space
5. Update the Jefferson County International Airport Master Plan.		X		Moderate	Senior Port staff in partnership w/the FAA & w/consultant support	Adoption of an Updated Master Plan
6. Develop & implement a "Decision Support Matrix" to help guide Port Commission & Staff decision-making. Ensure that the matrix provides criteria addressing the following: direct, indirect & intangible costs & benefits of decisions; environmental consequences of the decision; community-wide social impacts, costs & benefits of the decision; & consequences of new investments on existing Port customers.	X			Low	Citizen Advisory Committee (CAC) in consultation w/Senior Port staff & local "key knowledge" experts	A completed-matrix routinely employed by Port staff & Commission in day to day decision-making
7. Develop an Infrastructure Management Methodology to prioritize necessary maintenance projects. When implemented, the methodology should result in at least two infrastructure maintenance projects being completed annually.		X		Low	Senior Port staff w/consultant support	Infrastructure Management Methodology completed & in use
8. Conduct a Feasibility Study for the siting & construction a sandblast containment facility at the Boat Haven Boat.			X	High	Senior Port staff w/consultant support	A final study supporting the Port Commission's decision regarding a potential sandblast containment facility
9. Conduct an Expansion Feasibility Study for the Boat Haven Marina.			X	High (\$125,000)	Senior Port staff in collaboration w/the US Army Corps of Engineers w/consultant support	A final study supporting the Port Commission's decision regarding potential marina expansion
10. Develop a Benchmarks Program to measure the Port's success in achieving its strategic goals; prepare a periodic report documenting Port successes & areas requiring improvement and/or changes in Port policy; publish & publicize the results.		X		Low to Moderate	Senior Port staff w/consultant support	Preparation & publication of a Benchmarks Report once each 5 years
11. Complete the Port's Personnel Manual. Ensure that it includes: clear job descriptions for all employees; a clear organizational structure specifying lines of communication & responsibility; & an employee code of behavior/ethics.	X			Low	Senior Port staff	Completion & distribution of the Personnel Manual in 2009
12. In partnership with Port & local businesses & the Lodging Tax Advisory Committee (LTAC), develop a coordinated Advertising, Marketing & Public Relations Plan.		X		Low to Moderate	Senior Port staff in collaboration w/Port & local businesses	Completion & implementation of new Marketing Plan
13. Develop a Five-Year Financial Plan to identify funding sources for high priority un-funded projects.	X			Low to Moderate	Senior Port staff w/consultant support	Funding sources for priority projects identified
14. Develop a graphic budget information template to effectively communicate key budget concepts in layperson's terminology.		X		Low	Senior Port staff	Up to date & understandable budget information for public use
15. Develop a "Public Benefit Rating System" (PBRs) to fairly & equitably evaluate requests by non-profit groups, charities & community event organizers to use Port facilities & properties for below market rate fees.		X		Low to Moderate	Senior Port staff w/consultant support	Completed & consistently implemented PBRs

* **Key to estimated cost terminology:** "Low" = up to \$10,000; "Moderate" = \$10,001 - \$100,000; "High" = over \$100,000.

16. Develop & implement an Environmental Initiatives Strategy that addresses: • Environmentally safe bottom paint • Improved sand blast containment/bottom cleaning practices & facilities.	X (ongoing)	X (ongoing)	X (ongoing)	Low	Senior Port staff in partnership w/the Marine Trades Association (MTA)	Strategy developed & being implemented
17. Develop & implement a “Clean Marinas” initiative to improve & maintain water quality at the Boat Haven, Point Hudson, & Quilcene marinas.	X (ongoing)	X (ongoing)	X (ongoing)	Low	Port staff	Strategy developed & being implemented
18. Develop an Environmental Compliance Assessment Program to identify potential environmental issues at Port facilities, & to ensure that federal, state & local regulations are observed in & by, Port operations & tenants.		X		Low	Senior Port staff in partnership w/the Department of Ecology (DOE)	Compliance Program developed & being implemented
19. Initiate a program to evaluate & select key educational & training efforts to be supported by the Port (e.g., on the job training programs – apprenticeship & skill-based, & specific Marine Trades Association activities).		X		Low	Senior Port staff in collaboration w/the MTA & the Northwest Maritime Center (NWMC)	Increasingly high reputation of local marine trades
20. Collaborate with non-profits in developing a Maritime Heritage Action Plan aimed at deepening education/experience-based relationships with non-profits to benefit youth, the boating community & maritime economy.		X		Low	Senior Port staff in collaboration w/the Community Advisory Committee (CAC)	Adoption & implementation of a Maritime Heritage Action Plan
21. Conduct a study to evaluate the pros & cons of, & reach a decision concerning, acquiring & managing the Port Ludlow & Port Hadlock Marinas.		X		Low to Moderate	Senior Port staff	A final decision on marina acquisition & management
22. Study the potential for expanded boat ramp access for recreational boaters, countywide.	X	X		Low	Senior Port staff	Evaluation completed, expansion options identified
23. Conduct a study & quantify the direct & indirect economic impacts of Port activities & operations to the economy of east Jefferson County & Port Townsend. Disseminate these findings to inform the public of the positive effects of Port operations & activities.	X (initiated)	X (ongoing)	X (ongoing)	Low to Moderate	Senior Port staff w/consultant support	Periodic (every 2-3 years) publication & distribution of a Port of PT Economic Impact Report
PROJECTS	Timeline for Initiation/Completion			Estimated Cost (Rough Order of Magnitude)*	Implementation Leaders & Partners	Measuring Success
	2009-2010	2011-2012	2013 & On			
1. Replace A/B Dock at the Boat Haven Marina.	X (initiated)	X (completed)		High (\$5,500,000)	Senior Port staff	A/B Dock replacement completed on-time & in budget
2. Replace C/D Dock at the Boat Haven Marina.			X (initiated)	High	Senior Port staff	C/D Dock replacement completed on-time & in budget
3. Replace the 70-Ton Lift Pier at the Boat Haven.	X (initiated)	X (completed)		High	Senior Port staff	Lift Pier repair/replacement completed on-time & in budget
4. Implement Washington State Department of Ecology grant-related Shipyard storm water improvements.	X			High (\$500,000)	Senior Port staff	Storm water improvements completed on-time & in budget
5. Continue programmed & budgeted improvements to Point Hudson buildings & facilities (e.g., Nurses’ Quarters, Armory Building, landscaping, etc.).	X (ongoing)	X (ongoing)	X (ongoing)	High	Senior Port staff	Programmed improvements completed
6. Proceed with planned infrastructure improvements at the Jefferson County International Airport, including non-precision GPS approach capability & construction of an Airport Fire Station.	X			High	Senior Port staff	Completion of infrastructure improvements
7. Continue upgrading infrastructure at the Boat Haven Marina & Ship Yard (e.g., stormwater improvements; boat yard paving).			X	High	Senior Port staff	Completion of paving & sandblast facility construction
8. If determined to be feasible, initiate permitting and construction of a sandblast containment facility at the Boat Haven Shipyard.		X		High	Senior Port staff	Initiation of facility construction
9. Upgrade the saltwater intake capacity for Coast Seafoods in Quilcene.		X		High	Senior Port staff	Complete required infrastructure upgrades
10. If determined to be feasible, initiate Boat Haven Marina Expansion permitting & construction.			X	High	Senior Port staff	Initiation of construction of expanded marina
11. Collaborate with the City of Port Townsend, the Northwest Maritime Center (NWMC) & the Marine Resource Committee to install high quality way-finding, directional & interpretive signage on Port waterfront properties, including kiosks & monument & landmark signs.	X (initiated)	X (completed)		Low	Senior Port staff	Signage installed
12. Construct saltwater rinse stations at Port owned boat ramps to reduce the potential for cross contamination of water bodies with invasive species.		X (initiated)	X (completed)	Low	Senior Port staff	Rinse stations installed

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