

**PATRIOTS POINT DEVELOPMENT AUTHORITY**

**THREE YEAR BUSINESS PLAN**

**FY 2016 THROUGH FY 2019**

**MAY 22, 2015**

**PRIORITY GOALS**  
**OF THE**  
**THREE YEAR BUSINESS PLAN**

\* GENERATE SUFFICIENT OPERATIONAL INCOME TO ALLOW ALL LEASE REVENUE TO BE ALLOCATED FOR LAFFEY DEBT SERVICE, RESTORATION AND REPAIR OF SHIPS AND FACILITIES, AND THE DEVELOPMENT OF NEW LANDSIDE OPERATIONAL FACILITIES.

\* ENSURE THAT THE ANNUAL BUDGET WILL SUPPORT ALL APPROVED/AUTHORIZED OPERATIONAL AND CAPITAL EXPENDITURES INCLUDING DEBT SERVICE.

\* BY THE END OF FY 2019, FULLY IMPLEMENT THE MUSEUM MASTER PLAN FOR THE PATRIOTS POINT NAVAL AND MARITIME MUSEUM.

- \* BY THE END OF FY 2019 INCREASE ANNUAL TICKET SALES FROM 270,000 TO 300,000, THEREBY INCREASING ANNUAL ADMISSIONS REVENUE BY A MINIMUM OF \$600,000.
  
- \* ASSIGNMENT OF LEASE(S) TO PARTNER DEVELOPER TO CREATE A NINETY NINE YEAR MULTIMILLION DOLLAR ANNUAL REVENUE SOURCE, SUFFICIENT TO SATISFY DEBT SERVICE, RESTORATION AND REPAIR OF SHIPS AND FACILITIES, AND THE CONSTRUCTION OF NEW LANDSIDE OPERATIONAL FACILITIES.
  
- \* RESOLUTION FOR THE LIABILITY POSED BY THE CONDITION OF THE USS CLAMAGORE.
  
- \* BY OCTOBER 2015, DEVELOP A PLAN FOR RESOLUTION OF THE USS LAFFEY RESOTRATION DEBT SERVICE.

**KEY OBJECTIVES TO ACHIEVE PRIORITY GOALS**

**OF THE**

**THREE YEAR BUSINESS PLAN**

## REVENUE PRODUCTION

- \* BY THE END OF FY 2019, ACHIEVE MAJOR REVENUE COMPONENT OBJECTIVES:
  - 1) SELL IN EXCESS OF 300,000 ADMISSION TICKETS FOR THE MUSEUM ANNUALLY.
  - 2) REGISTER 24,000 OVERNIGHT CAMPERS ANNUALLY.
  - 3) ACHIEVE A 9% INCREASE IN MERCHANDISE SALES.
  - 4) ACHIEVE A 15% INCREASE IN FOOD SALE AND EVENT RENTAL REVENUE.
  - 5) ACHIEVE 9% INCREASE IN PARKING REVENUE.
  - 6) ACHIEVE 9% INCREASE IN GROUP SALES AND EDUCATION REGISTRATIONS
  
- \* INCREASE THE OPERATIONAL BUDGET FOR PATRIOTS POINT BY \$1.5 MILLION BY THE END OF FY 2019.
  
- \* MAINTAIN MINIMUM OF \$1.5 MILLION EMERGENCY RESERVE THROUGH FY 2019.

- \* THE PPDA AUTHORITY SHOULD WORK CLOSELY WITH THE YORKTOWN FOUNDATION BOARD TO DEVELOP AND IMPLEMENT A THREE YEAR CAPITAL FUNDRAISING PROGRAM TO ACHIEVE THE EDUCATIONAL AND MUSEUM RELATED GOALS OF PATRIOTS POINT.
  
- \* BY DECEMBER 2015, EVALUATE THE EXPANSION OF THE PATRIOTS POINT “FEE BASED” ENTERTAINMENT ATTRACTIONS (EXAMPLE: FLIGHT AVIONICS).
  
- \* BY DECEMBER 2015, EXECUTIVE DIRECTOR WILL APPOINT AN ADHOC STAFF COMMITTEE TO DISCUSS AND COORDINATE GRANT OPPORTUNITIES. INCLUDED ON THE COMMITTEE WILL BE THE GRANT COORDINATOR, THE CAPITAL DEVELOPMENT DIRECTOR OF THE YORKTOWN FOUNDATION, EDUCATION DEPARTMENT, MUSEUM SERVICES DEPARTMENT, AND MARKETING AND SALES DEPARTMENT (GROUP SALES).

## **PROPERTY LEASE/ PROPERTY MANAGEMENT**

- \* NEGOTIATE A NINETY NINE YEAR LEASE FOR APPROXIMATELY 61 ACRES OF LAND AT PATRIOTS POINT, AND ANY OTHER PARCELS THAT MAY BECOME AVAILABLE.
  
- \* DEVELOP A STRATEGY TO COORDINATE LANDLORD/TENANT ISSUES AND OPPORTUNITIES BY THE END OF FY 2016, INCLUDING: 1) GREAT AMERICAN LIFE INSURANCE COMPANY; 2) COLLEGE OF CHARLESTON; 3) LUBERT-ADLER; 4) MOH MUSEUM FOUNDATION; 5) BENNETT HOSPITALITY.
  
- \* RESOLVE THE CURRENT DNR EASEMENT ON TWENTY ONE ACRES OF LAND TO PERMIT BROAD UTILIZATION OPPORTUNITIES.
  
- \* COORDINATE THE MEDAL OF HONOR MUSEUM FOUNDATION LEASE AND ALL RELATED IMPACTS OVER THE NEXT THREE YEARS.

\* SEEK AN AMENDMENT TO THE CURRENT LWCF EASEMENT IMPACTING A PORTION OF THE PATRIOTS POINT GOLF COURSE AND ON THE “DNR EASEMENT PROPERTY” TO PERMIT BROADER UTILIZATION OF THE PROPERTY BY FY 2018.

\* SEEK AMENDMENT TO ZONING RESTRICTIONS ON A PORTION OF THE GOLF COURSE TO PERMIT BROADER UTILIZATION OF THE PROPERTY THAT WOULD NOT CHANGE THE PRIMARY USE OF THE PROPERTY AS A GOLF COURSE.

## **PRODUCT IMPROVEMENT**

- \* IN ORDER TO INCREASE TICKET SALES TO 300,000 PER YEAR, WE MUST, OVER THE NEXT THREE YEARS, IMPROVE THE NAVAL AND MARITIME MUSEUM “PRODUCT” THROUGH IMPLEMENTATION OF THE MUSEUM MASTER PLAN TO ATTRACT REPEAT AND NEW VISITORS ANNUALLY BY THE END OF FY 2018/19.
  
- \* IMPROVE THE OVERNIGHT CAMPING PRODUCT TO INCREASE ANNUAL CAMPING REGISTRATIONS TO 24,000 BY THE END OF FY 2018/19.
  
- \* DEVELOP ARTIFACT ACQUISITION LIST ANNUALLY THROUGH FY 2019.
  
- \* COMPLETE ARRIVAL EXPERIENCE PROJECTS BY THE END OF FY 2017.
  - 1) VISITOR INFORMATION AND SERVICES DESK
  - 2) MASTER VIDEO BOARD
  - 3) NEW “MINI” THEATER
  - 4) LIGHTING AND SOUND TECHNOLOGY
  - 5) VISITOR ASSISTANCE AND ENTERTAINMENT KIOSKS

6) NEW FLIGHT AVIONICS EXPERIENCE

7) IMAGE DESIGN ON ELEVATOR ENTRANCE BAY DOOR

8) PLACE AIRCRAFT ON #3 ELEVATOR

\* BY END OF FY 2016, ASSESS THE COST AND PROGRAMMATIC VALUE OF CONSTRUCTING A HANGER BAY LEVEL (NUMBER TWO) PORTSIDE ELEVATOR OVERLOOKING CHARLESTON HARBOR.

\* BY FY 2017, COMPLETE THE RECONFIGURATION OF HANGER BAY 3 TO ACCOMMODATE OPPORTUNITIES ASSOCIATED WITH EVENTS RENTALS, FOOD SERVICE, THE DISPLAY OF MAJOR EXHIBITS, AND THE OVERALL ENHANCEMENT OF THE ARRIVAL EXPERIENCE FOR OUR VISITORS.

\* EVALUATE NEW DESIGN, RENOVATION, AND RECONFIGURATION OF SMOKEY STOVER THEATER DURING FY 2017.

\* DEVELOP AND DESIGN UTILIZATION OPTIONS FOR PREVIOUS "SHIPYARD GALLERY" SPACE TO FACILITATE EVENT RENTALS, EDUCATION PROGRAMS, AND EXHIBIT DISPLAY BY END OF FY 2016.

\* BY DECEMBER 2015, DEVELOP A HOSPITALITY PLAN FOR OUR VISITORS,  
INCLUDING BUT NOT LIMITED TO:

- 1) SHUTTLE TRANSPORTATION ON THE PIER.
- 2) "GREETER" PROGRAM EXPANSION
- 3) EXPAND VOLUNTEER CORPS AS GREETERS, TOUR GUIDES AND  
DOCENTS.
- 4) DEVELOP A PROGRAM FOR FOLLOW UP CONTACTS WITH  
VISITORS, COMPLAINTS, REPEAT CUSTOMERS, ETC.
- 5) CONTINUE TO DEVELOP AND COMPLETE SURVEYS FOR  
CUSTOMER SERVICE AND TRENDS.

\* BY DECEMBER 2015, COMPLETE AN OVERNIGHT CAMPING  
PROJECT/PROGRAM IMPROVEMENT LIST TO ENHANCE THE OVERNIGHT  
CAMPING EXPERIENCE FOR ALL CAMPERS.

## **PROMOTION OF THE PATRIOTS POINT BRAND AND IMAGE**

\* PROMOTE THE PATRIOTS POINT BRAND AS WELL AS THE PATRIOTS POINT PRODUCTS AND SERVICES TO THE MAXIMUM EXTENT POSSIBLE THROUGH A WIDE RANGE OF STRATEGIC MEDIA PROMOTIONS AND ADVERTISING TO ACHIEVE THE FOLLOWING OBJECTIVES BY THE END OF FY 2018/19.

- 1) SELL IN EXCESS OF 300,000 ADMISSION TICKETS FOR THE MUSEUM ANNUALLY.
- 2) REGISTER 24,000 OVERNIGHT CAMPERS ANNUALLY.
- 3) ACHIEVE A 9% INCREASE IN MERCHANDISE SALES.
- 4) ACHIEVE A 15% INCREASE IN FOOD SALE AND EVENT RENTAL REVENUE.
- 5) ACHIEVE 9% INCREASE IN PARKING REVENUE.
- 6) ACHIEVE 9% INCREASE IN "IN RESIDENCE" EDUCATION PROGRAM REGISTRATIONS AND DAY GROUP VISITATION.

- \* DEVELOP COMPREHENSIVE PERFORMANCE INDICATOR PROGRAM FOR MARKETING AND SALES, AND CONTINUALLY ASSESS THE AGENCY'S ADVERTISING INVESTMENT REQUIRED TO MAXIMIZE MARKET EXPANSION.
  
- \* MAINTAIN AND ENHANCE THE POSITIVE POLITICAL AND PUBLIC IMAGE OF PATRIOTS POINT THAT HAS BEEN ESTABLISHED OVER THE PAST FOUR YEARS UTILIZING NEWS MEDIA PROMOTION, SOCIAL MEDIA, ADVERTISING, SPECIAL CUSTOMER APPRECIATION EVENTS, EDUCATION PROGRAMS, PARTNERSHIPS WITH ENTERTAINMENT PROMOTERS, SPEAKERS BUREAU, ETC. THROUGH FY 2019.
  
- \* PLAN AND CONDUCT A CELEBRATION OF THE 40<sup>TH</sup> ANNIVERSARY OF THE OPENING OF THE PATRIOTS POINT NAVAL AND MARITIME MUSEUM IN JANUARY 2016.

## **MAINTENANCE/IMPROVEMENT OF SHIPS/FACILITIES**

- \* BY THE END OF FY 2018, DEVELOP A HULL MAINTENANCE PLAN FOR THE USS LAFFEY.
  
- \* BY THE END OF FY 2017, DEVELOP A HULL RESTORATION PLAN FOR THE USS YORKTOWN.
  
- \* BY THE END OF FY 2016, DEVELOP A LIST OF VESSEL MAINTENANCE PROJECTS FOR THE YORKTOWN AND THE LAFFEY.
  
- \* BY THE END OF FY 2017, PRODUCE PRELIMINARY DESIGN OF A NEW PATRIOTS POINT LANDSIDE ENTRANCE FACILITY.
  
- \* BY THE END OF FY 2018, CONSIDER OPTIONS FOR THE RELOCATION OF THE VIETNAM EXPERIENCE.
  
- \* DURING FY 2016, CONSIDER ALL OPTIONS FOR THE REMOVAL OF THE USS CLAMAGORE FROM THE MUSEUM INVENTORY, INCLUDING: 1) SCRAPPING

THE VESSEL; 2) TRANSFER OF OWNERSHIP; 3) ASSESSMENT OF COST AND CHALLENGES ASSOCIATED WITH PLACING THE CLAMAGORE ON A BARGE AT PATRIOTS POINT TO REDUCE RISKS ASSOCIATED WITH MAJOR STORM EVENT.

**IMPROVEMENTS AND MAINTENANCE OF EXHIBITS AND TOUR ROUTES, AND**  
**THE PRESERVATION AND EXPANSION OF ARTIFACTS**

- \* BY END OF FY 2018, COMPLETE A TOUR ROUTE UPDATING AND MAINTENANCE PROJECT LIST.
  
- \* BY THE END OF FY 2016, PLACE THE B-25 BOMBER ON THE DECK IN HANGER BAY 3.
  
- \* BY DECEMBER 2015, COMPLETE THE DESIGN FOR PHASE II OF THE VIETNAM EXPERIENCE (ENTRANCE FACILITY).
  
- \* BY THE END OF DECEMBER 2015, COMPLETE THE DESIGN OF THE YORKTOWN ENGINE ROOM EXPERIENCE.
  
- \* BY THE END OF FY 2017, COMPLETE THE INSTALLATION OF THE ENGINE ROOM EXPERIENCE.
  
- \* BY THE END OF FY 2016, COMPLETE DESIGN AND INSTALLATION OF LAFFEY CIC EXPERIENCE.

- \* BY END OF FY 2016, DEVELOP PLAN FOR 75<sup>TH</sup> ANNIVERSARY OF WW2 EXHIBITS (EXAMPLE: BATTLE OF MIDWAY).
  
- \* BY THE END OF DECEMBER 2015, WORK WITH COMMUNICATIONS DEPARTMENT AND EDUCATION DEPARTMENT TO DEVELOP A PLAN/SYSTEM FOR FILMING, COLLECTING, ORGANIZING, EDITING, AND STORING OF MILITARY ORAL HISTORIES. THIS ALSO INCLUDES THE DEVELOPMENT OF AN INTERNET ACCESS PROGRAM.
  
- \* BY THE END OF FY 2018, HAVE ONE OF THE YORKTOWN'S ARRESTING GEAR SPACES CLEANED AND ABATED FOR PUBLIC ACCESS (EVEN IF LIMITED TO VIP TOURS).
  
- \* BY THE END OF FY 2018, HAVE INTERACTIVE STATIONS IN LAFFEY TORPEDO STORAGE OPERATIONAL.

## **EDUCATION EXPANSION AND IMPROVEMENTS**

- \* BEFORE THE END OF FY 2016, THE EDUCATION DEPARTMENT WILL FOCUS ON FIVE PRIMARY PROGRAMS THAT WILL SERVE VISITING STUDENTS AND OVERNIGHT CAMPERS:

1) FLIGHT ACADEMY

2) ASTRONOMY

3) SCIENCE/TECHNOLOGY

4) HISTORY

5) DISTANCE/BLENDED LEARNING

- \* DURING FY 2016, BASED ON EXTERNAL AND INTERNAL ASSESSMENTS, CONTINUE TO IMPROVE, MODIFY AND EXPAND THE INSTITUTE OF HISTORY SCIENCE AND TECHNOLOGY “BLENDED AND DISTANCE LEARNING PROGRAM”.

- \* DEVELOP AN ANNUAL CALENDAR FOR SYMPOSIUMS AND SPECIAL PROGRAMS BY AUGUST 1, EACH YEAR THROUGH FY 2018.
  
- \* BY 2018, INSTALL ADDITIONAL SIMULATED PROGRAMS TO EXPAND THE FLIGHT ACADEMY.
  
- \* BY THE END OF FY 2017 IMPROVE AND EXPAND THE “IN RESIDENCE” SCIENCE PROGRAM USING TECHNOLOGY AND ADVANCED LABORATORY EQUIPMENT AND AIDS TO PROMOTE A UNIQUE LEARNING EXPERIENCE.
  
- \* BY THE END OF FY 2018, PROVIDE NECESSARY SCHOLARSHIPS THROUGH THE YORKTOWN FOUNDATION TO FACILITATE EVERY HIGH SCHOOL JROTC AND CIVIL AIR PATROL UNIT IN SOUTH CAROLINA TO PARTICIPATE IN THE OVERNIGHT FLIGHT ACADEMY PROGRAM.
  
- \* BY THE END OF FY 2016, DEVELOP A MODEL FOR THE OCEAN TO SPACE PROGRAM THAT PERMITS “INDOOR” INSTRUCTION IN EXPLORATION OF UNIVERSE USING 3D TECHNOLOGY.