



INFORMATION

Date: January 31, 2022

Review: Port Attorney

Executive Director

Finance Manager

Facilities Maintenance Mgr.

To: Port Commission

Cost: \$ -0-

From: Brandon Baker, Director of Marina Operations

Attachments: Five Year 4th Quarter Summary

SUBJECT: PORT OPERATIONS 4th QUARTER ACTIVITY 2021

Moorage

In the 4th quarter, we experienced 27 terminations and assigned 27 spaces. Our turnover ratio decreased from 8.91% in 2020 to 4.08% in 2021.

The waitlist has 320 applications on file, compared to 225 in the 4th quarter of 2020.

Dry Storage

During the 4th quarter, Dry Storage had a 77.2% occupancy rate compared to 77.6% in the 4th quarter of 2020.

50 out of 51 trailer spaces are occupied: 90% occupancy.

Boat Move Activity:

- Total moves by the forklifts for this quarter = 1,211; that is a 19% decrease from the 4th quarter of 2020
- Launch activity increased 2% from the 4th quarter of 2020.
- Wash-down area use decreased 1% from the 4th quarter of 2020.
- The call ahead service increased 4% from the 4th quarter of 2020.

Equipment updates and repairs.

- **Forklift repairs:** None
- **Launcher repairs:** None
- The staff has maintained the launchers and forklifts this quarter per the maintenance schedule with assistance from the Maintenance Department. The team has maintained the wash pad area daily (rinsing it off), turned the valve, and cleaned the trench bucket weekly.

Document Compliance

Document Type	Percentage in Compliance
Insurance	78%
Registration	62%

**These numbers account for total tenants (Dry Storage + wet moorage)

Public Launch

Round trips in the 4th quarter of 2021 show a 32% decrease from 2020

- 80 fewer round trips in 2021

One-way launches show a decrease of 1% from 2020

- 2 fewer round trips in 2021

Guest Moorage

The total number of guest moorage boats decreased by 9% (49 boats), and the total number of nights decreased by 11% (76 nights) during the 4th quarter of 2021.

There were 18 reservations during the 4th quarter of 2021 compared to 9 in the 4th quarter of 2020. The reservation program accounted for 23 nights in the 4th quarter of 2021 compared to 14 nights in the 4th quarter of 2020. Most of December, the general guest moorage area was occupied by the Edmonds Yacht Club for the Holiday on the Docks light event (11 total vessels for 308 nights).

	4th Quarter 2020	4th Quarter 2021
Guest Moorage Nights	686	610

Boatyard + Travelift

Activity	Difference between 2021 and 2020
TL Round Trips	Increased 2% (1 more boat)
Sling time with pressure washing	Decreased 50% (8 less)
Sling time with no pressure washing	Decreased 84% (31 less)
Stall usage	Increased by 12% (57 more days)
Pressure wash treatments	42 total treatments (17% increase)

Fuel Dock

Total Gallons pumped: Increased by 18% or 8,502 more gallons in 2021 compared to 2020.

- Gasoline increased by 6%
- Diesel increased by 26%

Pay at the pump usage accounted for 69% of the total gallons pumped in 4th quarter 2021, a decrease of 6% compared to 4th quarter 2020.

Unleaded	Diesel
Price per gallon at the end of 4th quarter 2021 was \$4.179 a \$.94 increase from 2020.	Price per gallon at the end of 4th quarter 2021 was \$3.959 a \$1.31 increase from 2020.
4th quarter 2021 Area Average = \$4.324 Average price per gallon at surrounding facilities for the quarter based on six price checks.	4th quarter 2021 Area Average = \$3.827 Average price per gallon at surrounding facilities for the quarter based on six price checks.
4th quarter 2021 Edmonds Average = \$4.192	4th quarter 2021 Edmonds Average = \$3.879
Difference = (-\$.13)	Difference = +\$.052
Edmonds pricing is slightly below the area average.	Edmonds pricing is minimally above the area average.

Events

The Edmonds Yacht Club decorated boats for the ‘Holiday on the Docks’ event, but Argosy did not visit the Port as part of the Christmas Ship Festival. The Port staff decorated the plaza area to match the festive lights in the guest moorage area, and the annual Food Drive was once again a huge success.

Training + Staffing Updates

- Scissor Lift Refresher Course instructed by Brian Menard; all OPS staff attended one of these sessions.
- Travel-lift training program: 2 staff in training
- Forklift Training: 2 Staff in training, Conner Laursen achieved certification for the Wiggins
- New Moorage and Office Supervisor hired

Environmental

- Snohomish Health District: No violations noted this quarter.
- Washington State Department of Ecology: We passed our stormwater samples in both October and November.

2021 Port Operations Activity

4th Quarter of 2021

Public Launch					
4th Quarter	2017	2018	2019	2020	2021
One Way	122	120	178	176	174
Round Trips	318	224	200	249	169
Guest Moorage					
4th Quarter	2017	2018	2019	2020	2021
Number of Boats	491	507	507	522	473
Number of Nights	684	625	501	686	610
Number of Groups	5	3	3	3	2
Number of Boats (Groups)	55	51	59	26	16
Number of Nights (Groups)	410	542	452	472	319
Fuel Dock					
4th Quarter	2017	2018	2019	2020	2021
Gasoline	22686	15449	17045	17448	18467
Diesel	22693	28567	30024	21343	28856
Total Gallons Sold	45379	44016	47069	38791	47293
Boatyard					
4th Quarter	2017	2018	2019	2020	2021
Stall Usage	272	355	493	480	537
Travel-lift to yard	47	48	47	42	43
Sling-time	62	48	51	53	14
Terminations/Assignments - Water Moorage					
4th Quarter	2017	2018	2019	2020	2021
Total Inventory	662	662	662	662	662
Terminations	64	72	51	59	27
Turnover Ratio	9.67%	10.88%	7.70%	8.91%	4.08%
Assignments	36	35	23	38	27
Terminations/Assignments - Dry Storage					

4th Quarter	2017	2018	2019	2020	2021
Total Inventory	233	233	233	224	224
Terminations	46	60	33	36	33
Turnover Ratio	19.74%	25.75%	14.16%	16.07%	14.73%
Assignments	6	5	9	9	9
Waiting List - Water Moorage					
4th Quarter	2017	2018	2019	2020	2021
Total Waitlist Applications	126	147	160	225	320
Insurance and Registration Compliance					
4th Quarter	2017	2018	2019	2020	2021
Insurance	82%	91%	91%	90%	78%
Registration	67%	82%	74%	70%	62%
Security - Police Activity					
4th Quarter	2017	2018	2019	2020	2021
Calls to 911	2	1	0	1	4
Reported Thefts	3	0	0	3	0
On view activity					82



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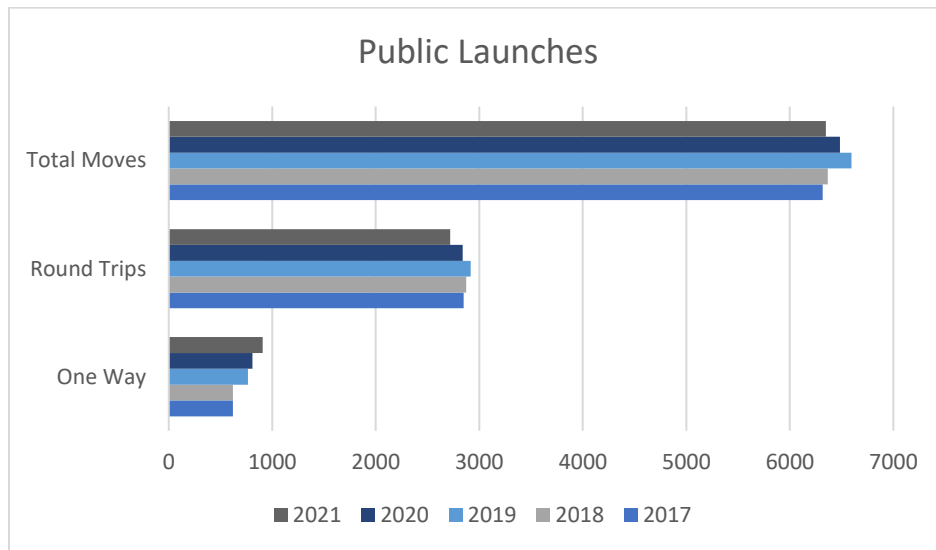
Cost: \$ -0-

From: Brandon Baker, Director of Marina Operations

Attachments: Five Year Annual Summary

SUBJECT: PORT OPERATIONS 2021 ANNUAL REVIEW

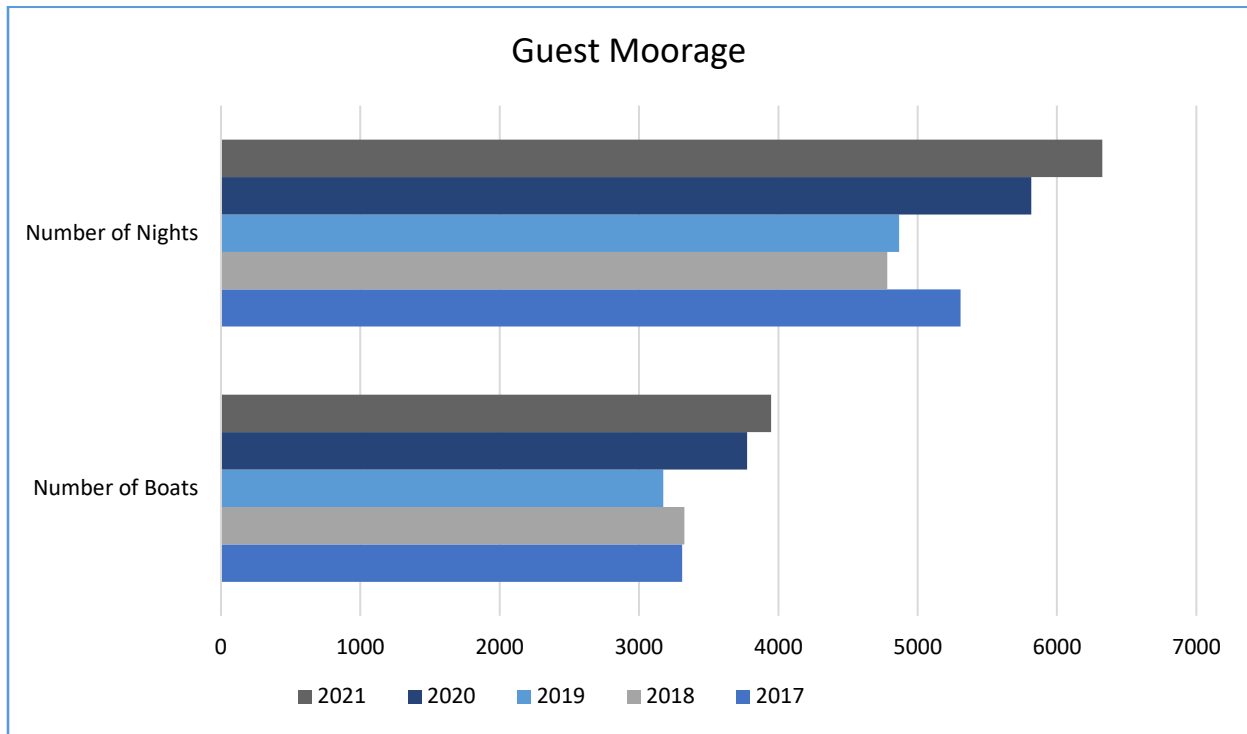
Public Launch



Public Launch					
Annual	2017	2018	2019	2020	2021
One Way	621	620	765	807	908
Round Trips	2848	2873	2916	2838	2720
Total Moves	6317	6366	6597	6483	6348

Guest Moorage

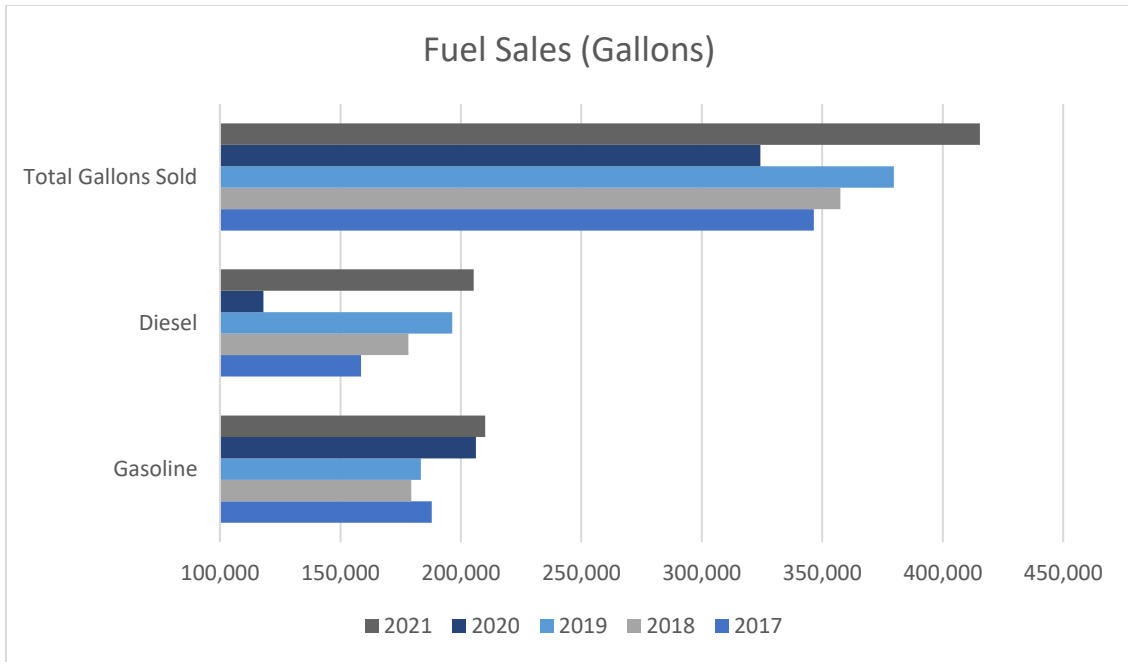
We experienced five-year highs for the number of boats, nights, and reservations.



Guest Moorage					
Annual	2017	2018	2019	2020	2021
Number of Boats	3310	3325	3175	3775	3949
Number of Nights	5307	4783	4868	5816	6325
Number of Groups	23	19	14	8	8
Number of Boats (Groups)	193	159	123	57	68
Number of nights (Groups)	682	76	123	533	423
Total Reservations	97	109	144	136	191

Fuel Dock

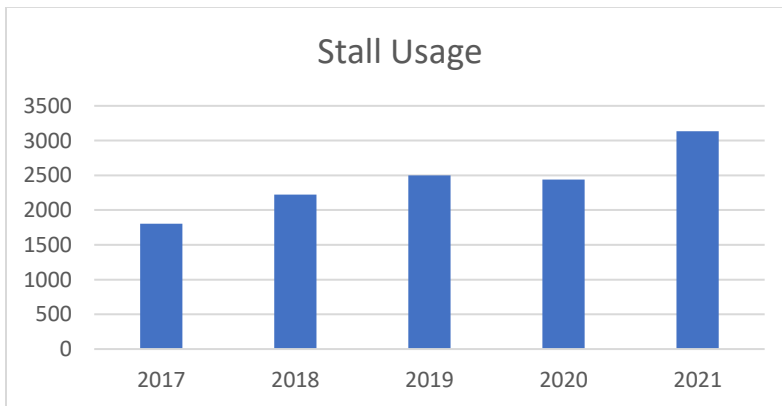
Fuel Sales outperformed recent trends in all categories. Puget Sound Express ran two boats out of the Port for part of the summer, which increased diesel volume. The second summer of the COVID pandemic again led to a high level of boat usage within the local area, as represented by the uptick in unleaded gallons.

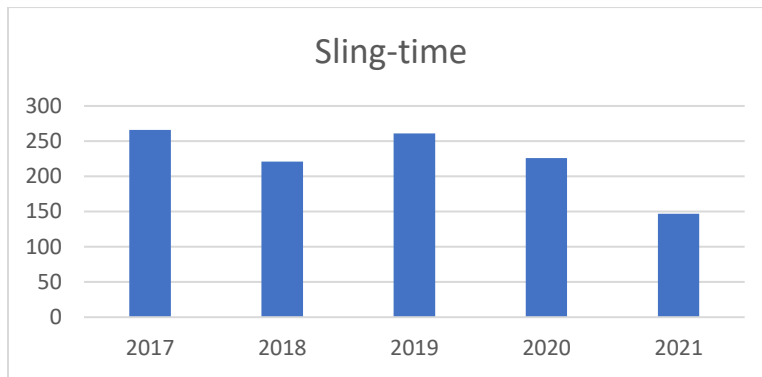
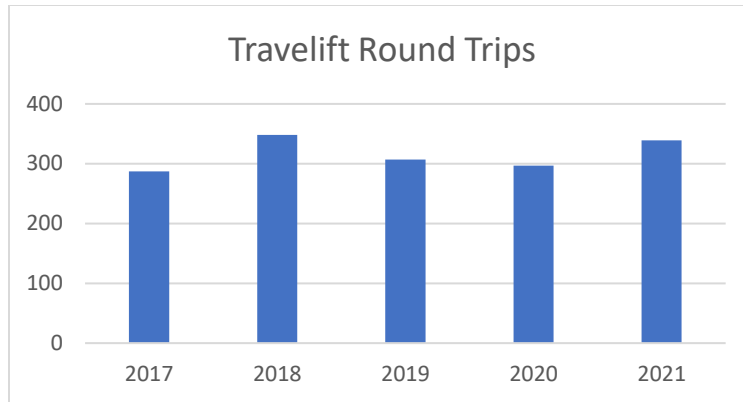


Fuel Dock					
Annual	2017	2018	2019	2020	2021
Gasoline	187,913	179,412	183,419	206,257	210,118
Diesel	158,568	178,157	196,355	118,019	205,377
Total Gallons Sold	346,481	357,481	379,774	324,276	415,495

Boatyard

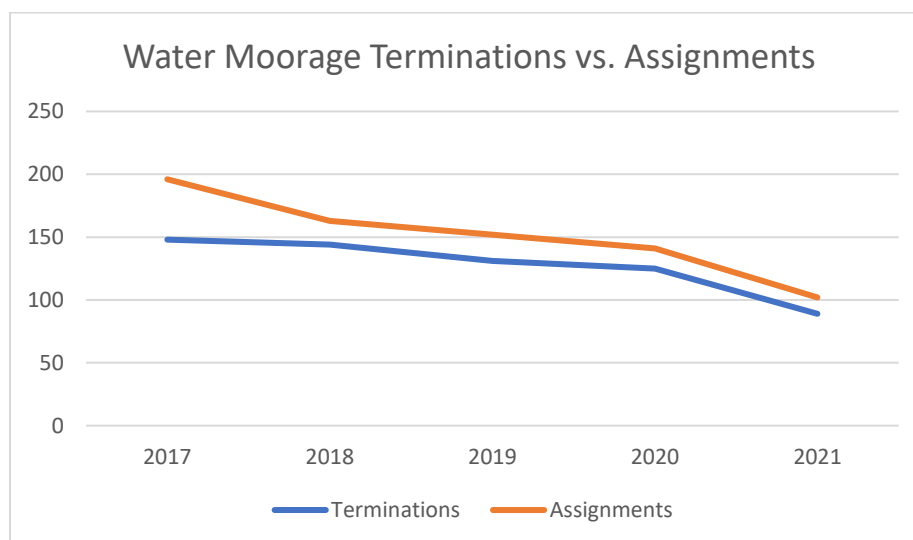
Boatyard					
Annual	2017	2018	2019	2020	2021
Stall Usage	1804	2221	2500	2439	3136
Travel-lift to yard	287	348	307	297	339
Sling-time	266	221	261	226	147





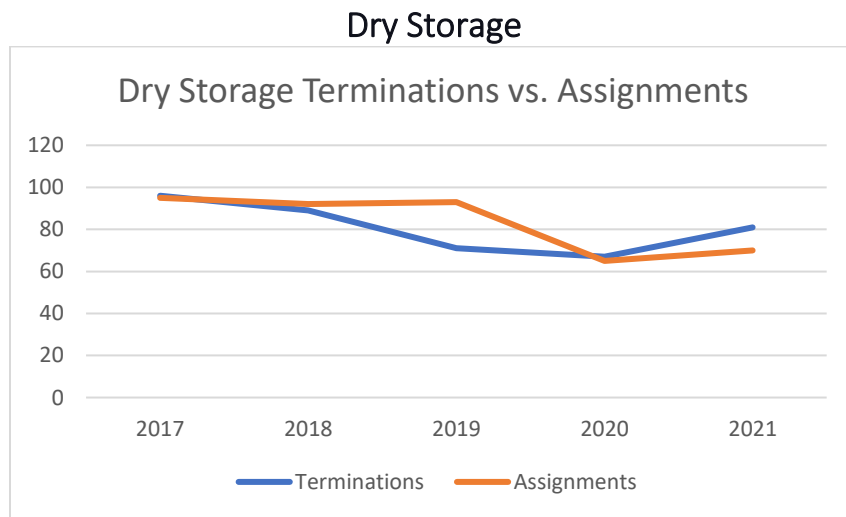
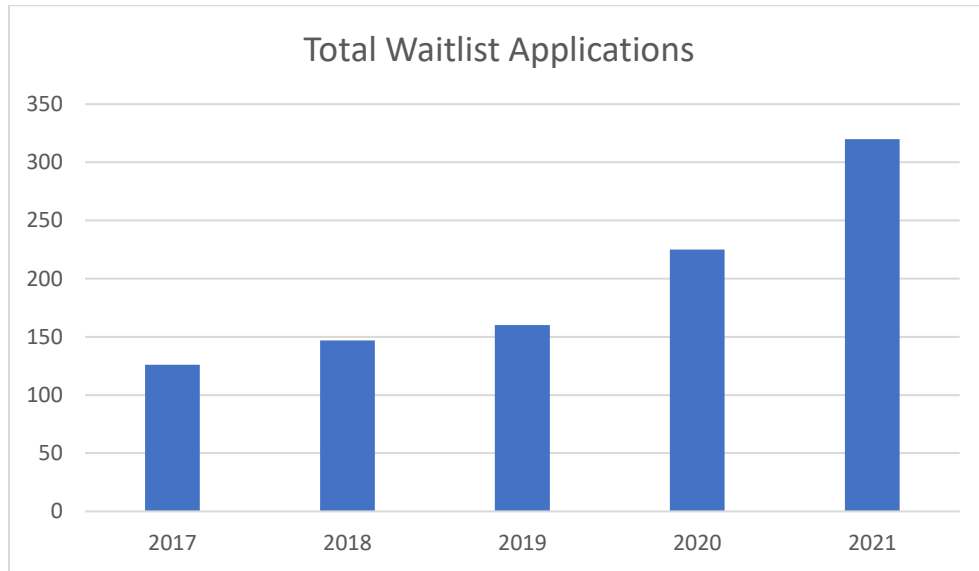
Water Moorage

The demand for moorage remained strong in 2021, as demonstrated by a five-year low for terminations and turnover ratio. In addition, this year saw a significant surge in waitlist applications.



Terminations/Assignments - Water Moorage					
Annual	2017	2018	2019	2020	2021
Total inventory	662	662	662	662	662
Terminations	148	144	131	125	89
Turnover Ratio	22.36%	21.75%	19.79%	18.88%	13.44%
Assignments	196	163	152	141	102

Waiting List - Water Moorage					
Annual	2017	2018	2019	2020	2021
Total Waitlist Applications	126	147	160	225	320



Terminations/Assignments - Dry Storage					
Annual	2017	2018	2019	2020	2021
Total Inventory	230	230	230	224	224
Terminations	96	89	71	67	81
Turnover Ratio	41.74%	38.70%	30.87%	29.91%	36.16%
Assignments	95	92	93	65	70

Security

Glenn Merryman took over the Security Program in October of this year. Since then, we have implemented an expanded schedule to offer more coverage and flexibility. There has been a strong focus on streamlining processes, better organizing the shift tasks, and increasing on-the-job training for new hires and veterans. To accomplish this, we added one additional part-time officer to grow the group to five members total.

Security					
Annual	2017	2018	2019	2020	2021
Calls to 911	17	8	17	10	13
Reported Thefts	6	3	8	11	11

2021 Port Operations Activity

Annual summary of 2021

Public Launch					
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Number of Groups	23	19	14	8	8
Number of Boats	193	159	123	57	68
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Total Reservations made (boats)	97	109	144	136	191
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