



INFORMATION

Date: January 27, 2020

Review: Port Attorney
 Executive Director
 Finance Manager
 Facilities Maintenance Mgr.

To: Port Commission

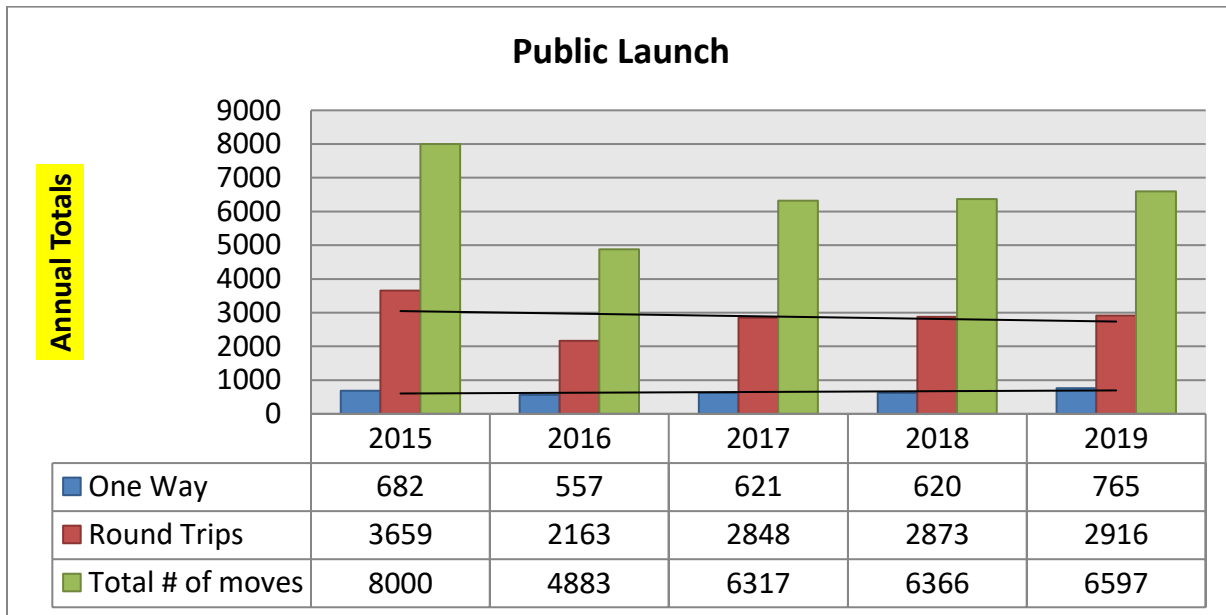
Cost: -0-

From: Marla Kempf
 Deputy Director

Attachments: Stormwater Engineering Report
 August 8, 2019
 Landau Associates

SUBJECT: 2019 Port Operations Annual Activity Summary

PUBLIC LAUNCH



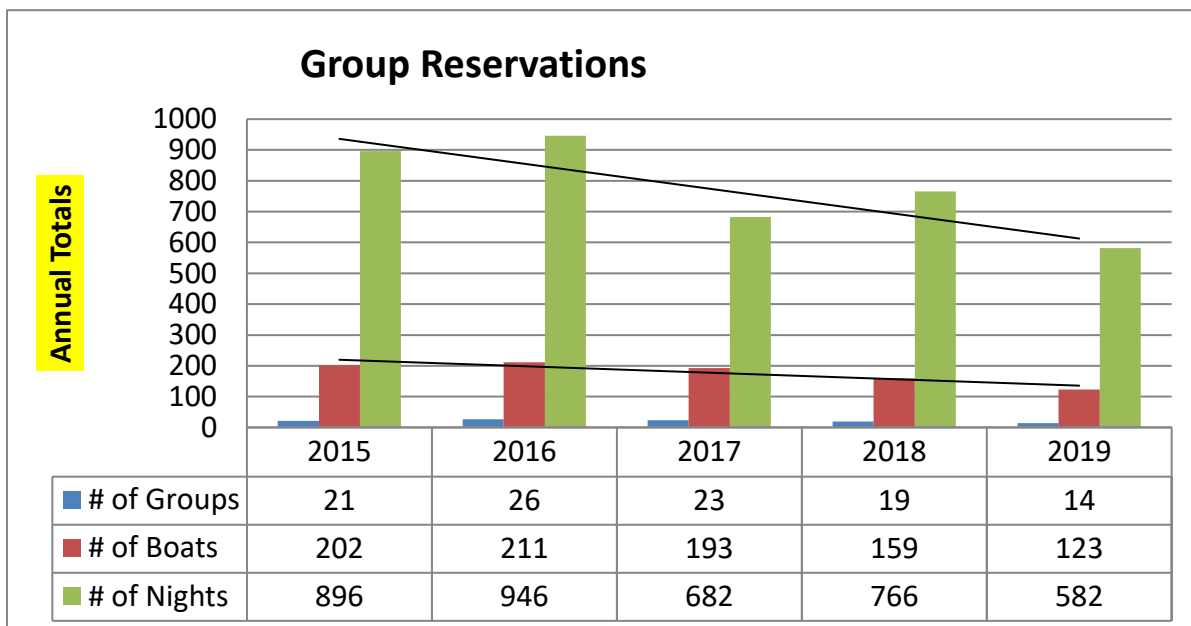
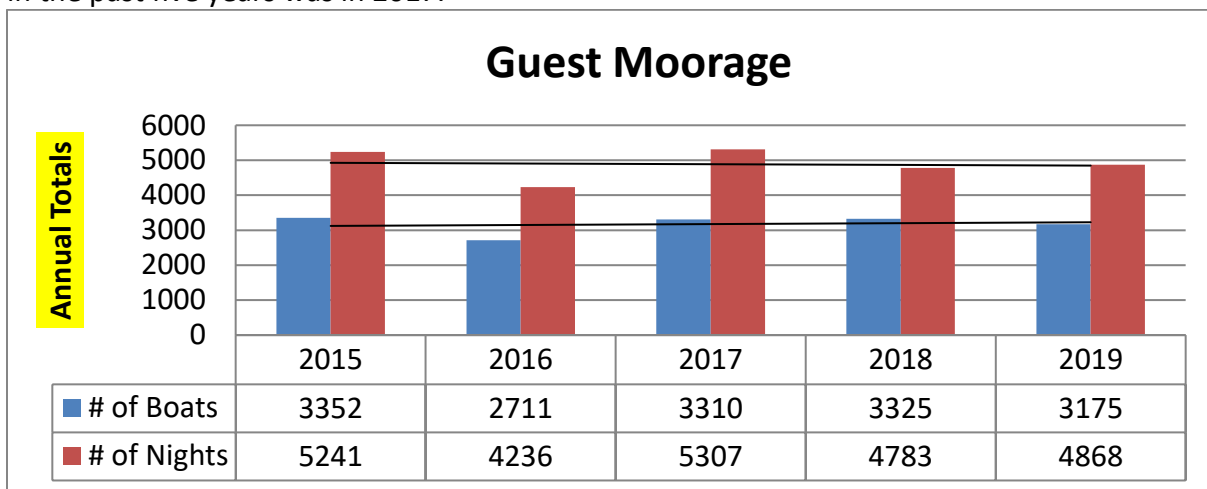
5-year annual trend shows that one-ways have remained consistent. The increase in one way reflected in 2019 can mostly be attributed to a change in the way that we track Jacobsen’s public launch requests. 2015 was the big year due to very good weather during July, August

**2019 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**

and September along with exceptional Coho, Pink and Chinook runs. Just the opposite happened in 2016 with closure of Coho and a slow Chinook run. There have been steady increases in launch usage over the past three years. Since launch report numbers are calculated based upon revenue codes, the number of round trips doesn't truly account for activity associated with them. A round trip is 2 moves versus the one way which is 1 move. It is worth noting that from a total number of moves standpoint staff handled 280 more moves in 2019 than in 2017 and 231 more than last year.

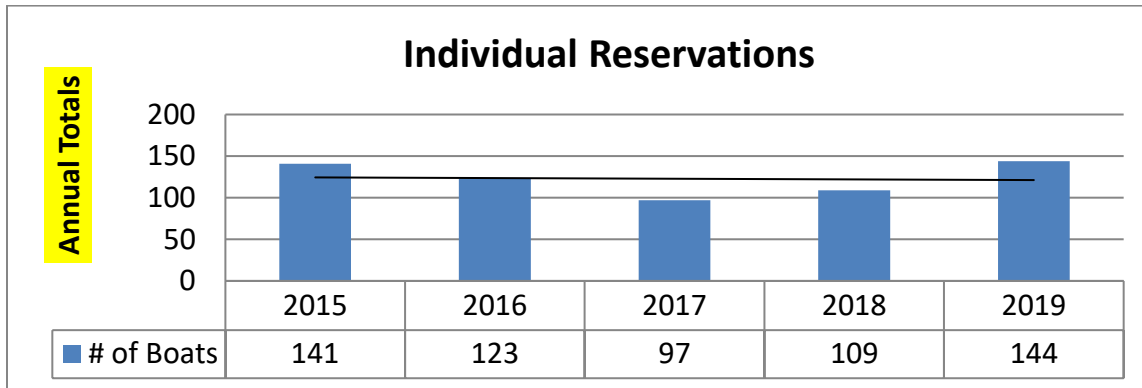
GUEST MOORAGE

5-year annual trend for guest moorage is good. The highest number of nights that boats stayed in the past five years was in 2017.

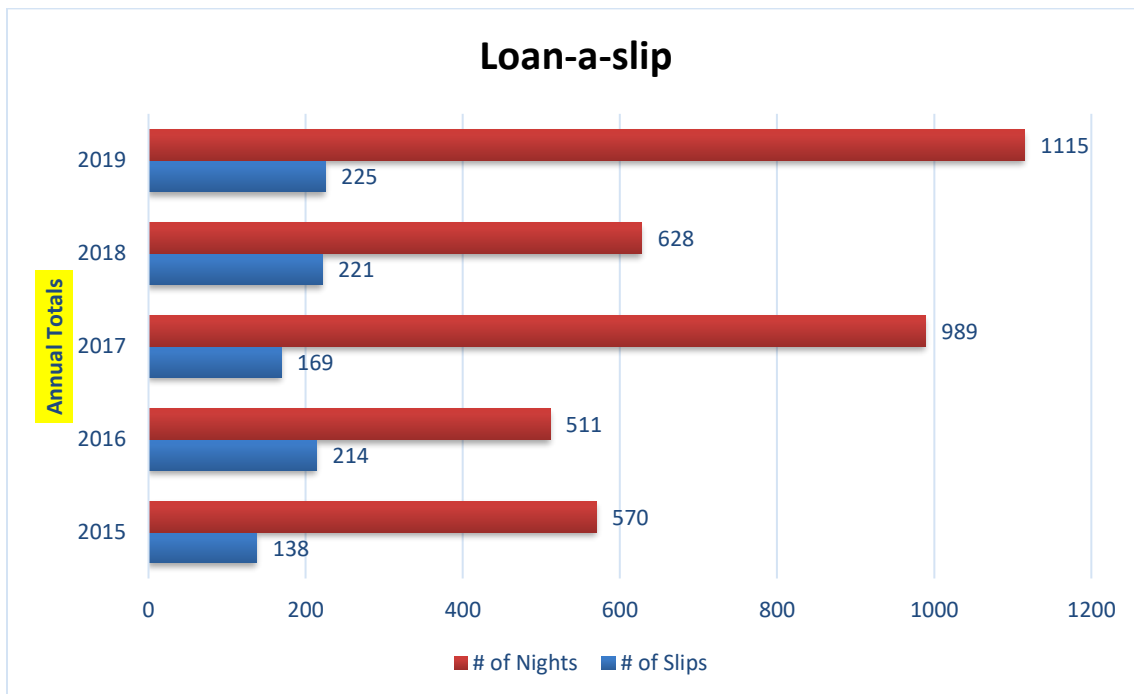


**2019 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**

Number of group reservations is high in years when fishing projections are bad since there are fewer rafted fishing boats, we have space available for group reservations during those times allowing us to accommodate more. Although projections for fish openings were not good in the beginning of 2019, it ended up being a pretty good fishing season reducing our ability to accommodate group reservations. We had the highest number of individual reservations for the past 5-year period in 2019.



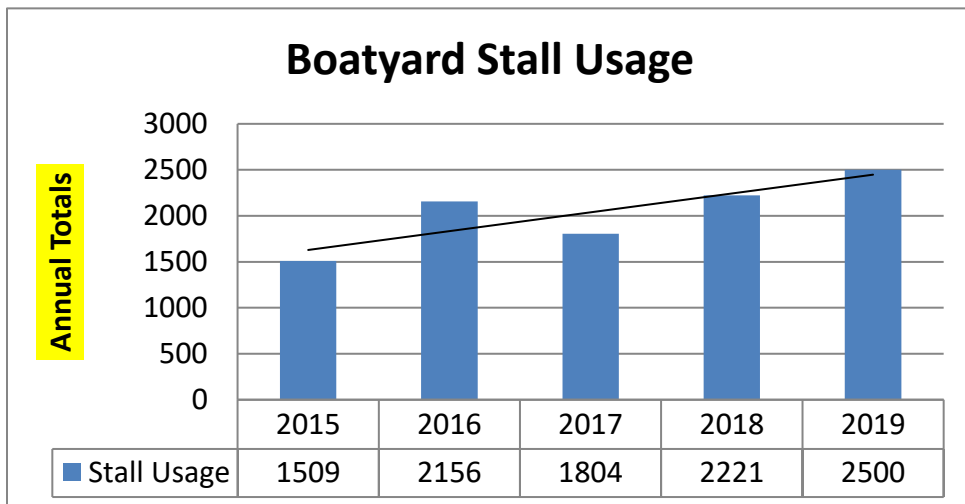
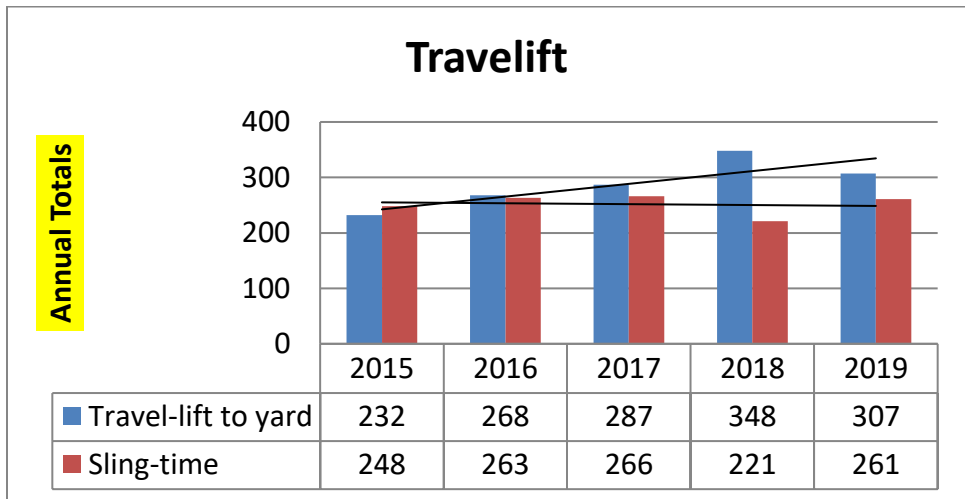
Some of our guest moorage is accommodated through our loan-a-slip program. In 2019, number of guest boats was down from 2018, but nights stayed were up - - 1115 of the nights were accommodated with loan-a-slips!



**2019 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**

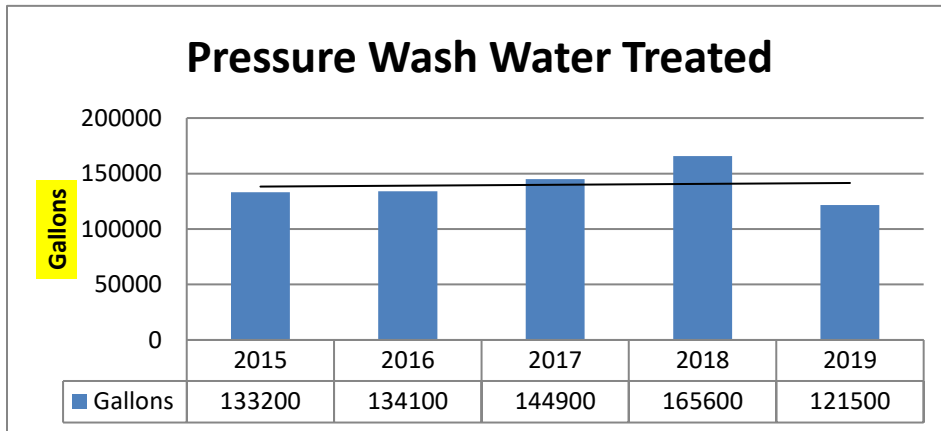
TRAVELIFT & BOATYARD

Travelift is trending upward and shows steady increases over the past five years although the number of Travelift to yard were down slightly in 2019 but sling times were up by about the same amount.



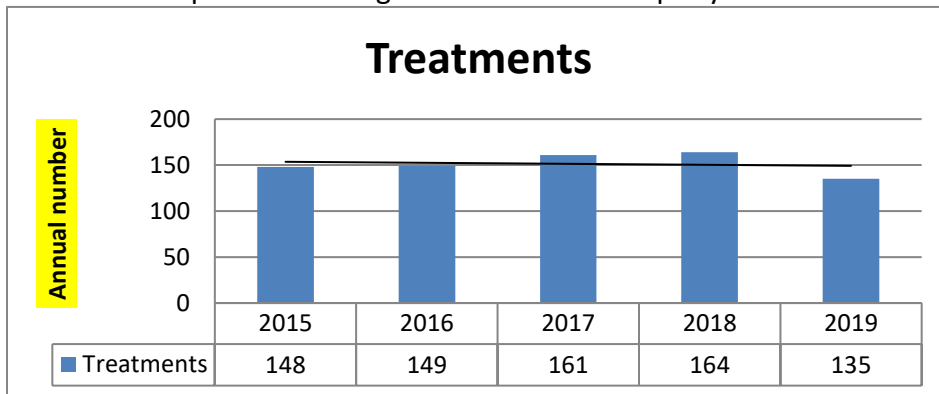
Boatyard lay days are trending upwards over the past five years with 2019 having the most lay days of the five-year timeline.

**2019 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**

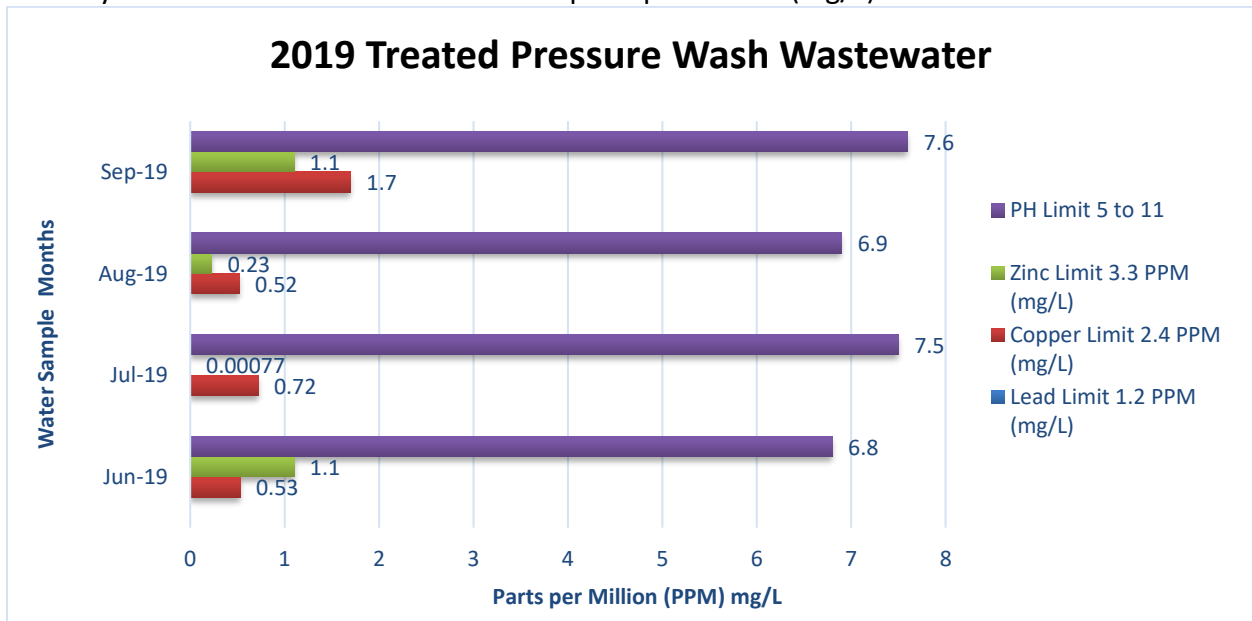


Pressure Wash Water treatments show that: 700,000 gallons of water across our pressure wash pad has been properly treated and disposed in the last 5 years.

Port staff complete an average of 151 treatments per year



Maximum daily effluent limit is the highest allowable daily discharge. All limits for discharge to Sanitary Sewer were met. Limits are set at parts per million (mg/L).

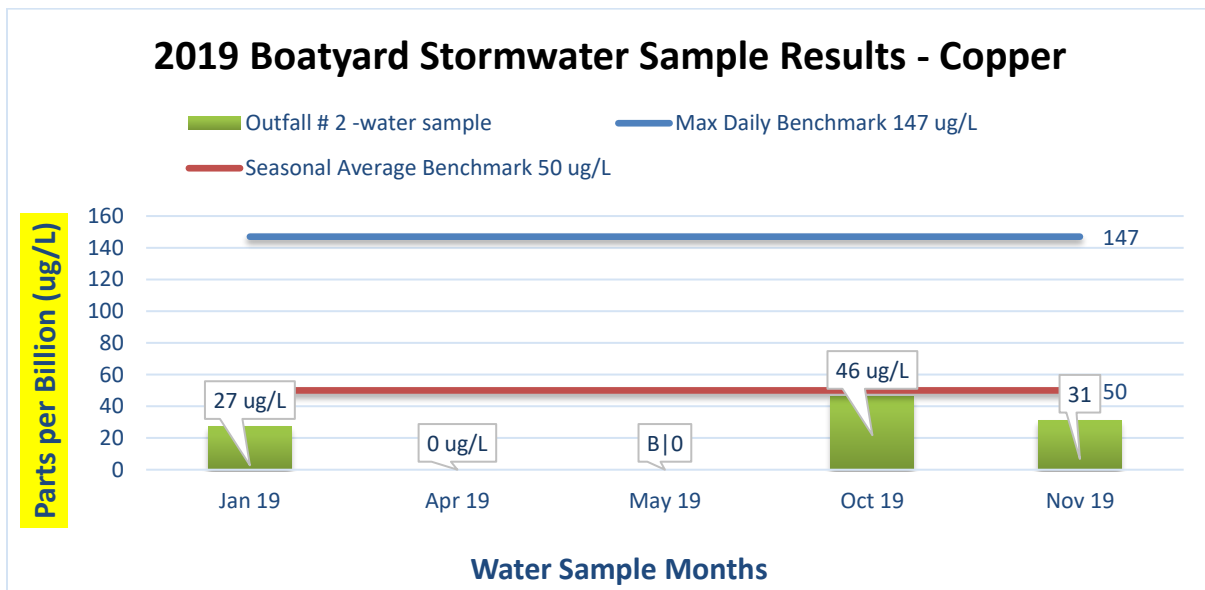


**2019 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**

SLUDGE: The sludge from the pressure wash water that is filtered out is tested annually to verify its waste designation. It was exposed to a 96-hour bioassay test which concluded that it should not be classified as either an “Extremely Hazardous Waste” nor as a “Dangerous Waste”. Staff will continue to dispose of sludge as a solid waste.

Boatyard Stormwater samples are required as part of the Boatyard General Permit. The current boatyard permit was effective August 8, 2016 and is set to expire July 31, 2021. Department of Ecology has established stormwater runoff *benchmarks* at parts per billion PPB (ug/L) levels for both copper and zinc. The maximum daily *benchmark* for copper is 147ug/L and for zinc it is 90ug/L. There is a seasonal average *benchmark* of; 50ug/L for copper, and 85ug/L for zinc.

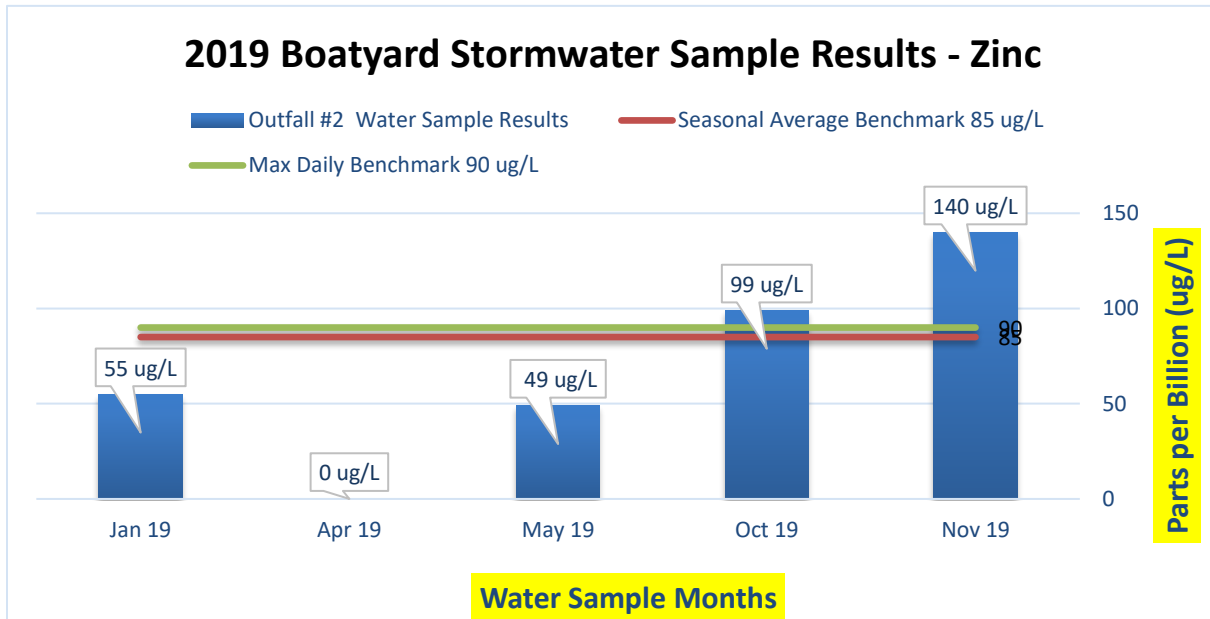
To determine whether we have met the seasonal average for the Boatyard General Permit, we calculate the arithmetic average of all the daily discharge concentrations determined during the entire wet season (October-May). The daily discharge is the average measurement of the pollutant over a day.



COPPER: Outfall was not accessible during 1 storm event (April). In May, B|O code indicates no copper was detected. Seasonal Average benchmark for Copper is ≤ 50 **POE seasonal average for Oct & Nov 2018, & Jan, Apr, May 2019 was 37.3 and reported to DOE in May 2019. We passed our seasonal average for Copper.**

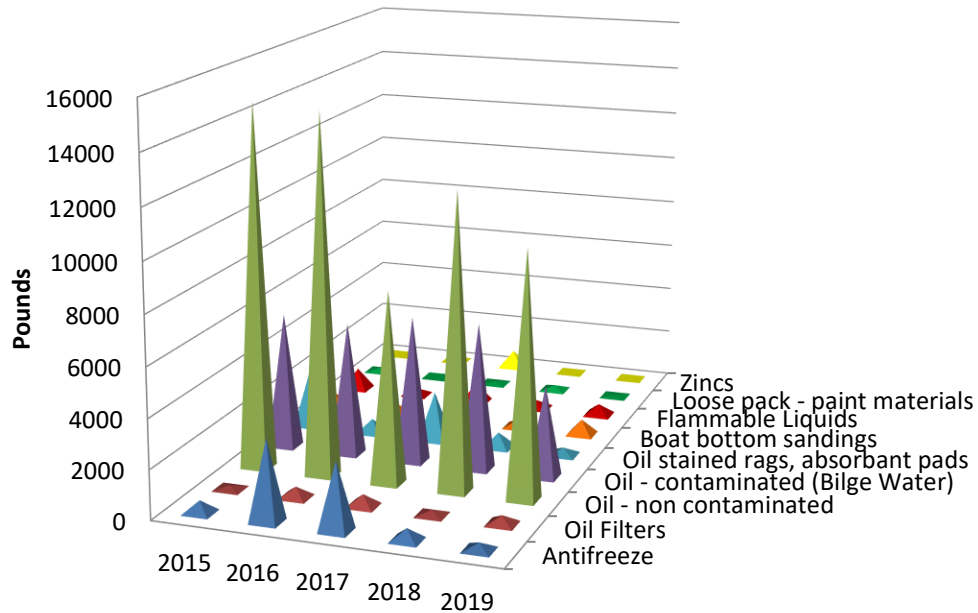
**2019 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**

ZINC: Outfall was not accessible during 1 rain event (April). Seasonal Average benchmark for Zinc is <= 85 POE seasonal average for Oct & Nov 2018, & Jan, Apr, May 2019 was 88 and reported to DOE in May 2019. Exceedance of this benchmark by 3 parts per billion required an updated Level Three Response to DOE which is attached.



**2019 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**

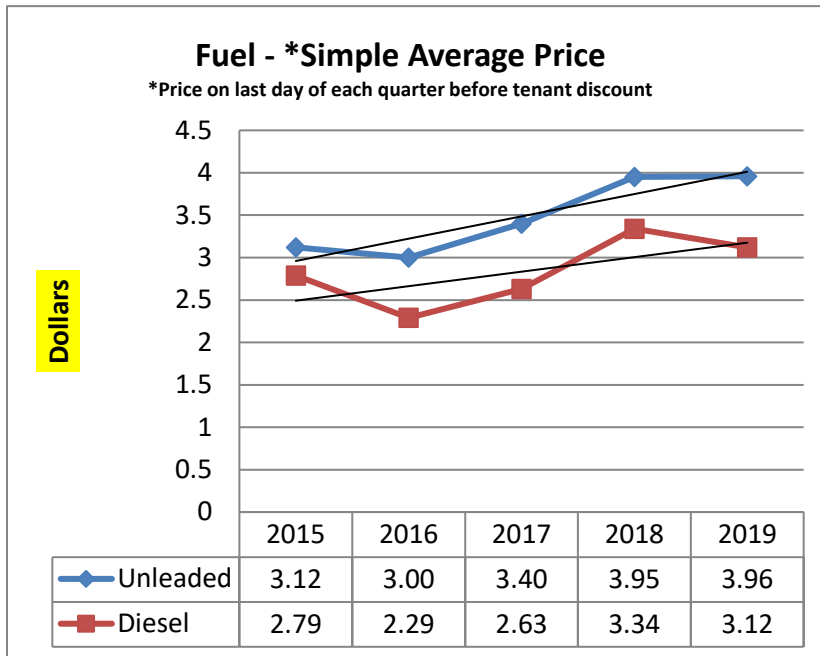
**Hazardous Waste
Collected & Properly Disposed
107,719 pounds from 2015-2019**



	2015	2016	2017	2018	2019
Antifreeze	500	3296	2751	478	300
Oil Filters	150	438	480	213	350
Oil - non contaminated	14800	14615	7800	11960	9975
Oil - contaminated (Bilge Water)	5586	5453	6000	6000	3753
Oil stained rags, absorbant pads	2500	579	2050	630	300
Boat bottom sandings	600	420	735	315	632
Flammable Liquids	900	290	818	341	470
Loose pack - paint materials	150	0	100	207	50
Zincs	0	0	734	0	0

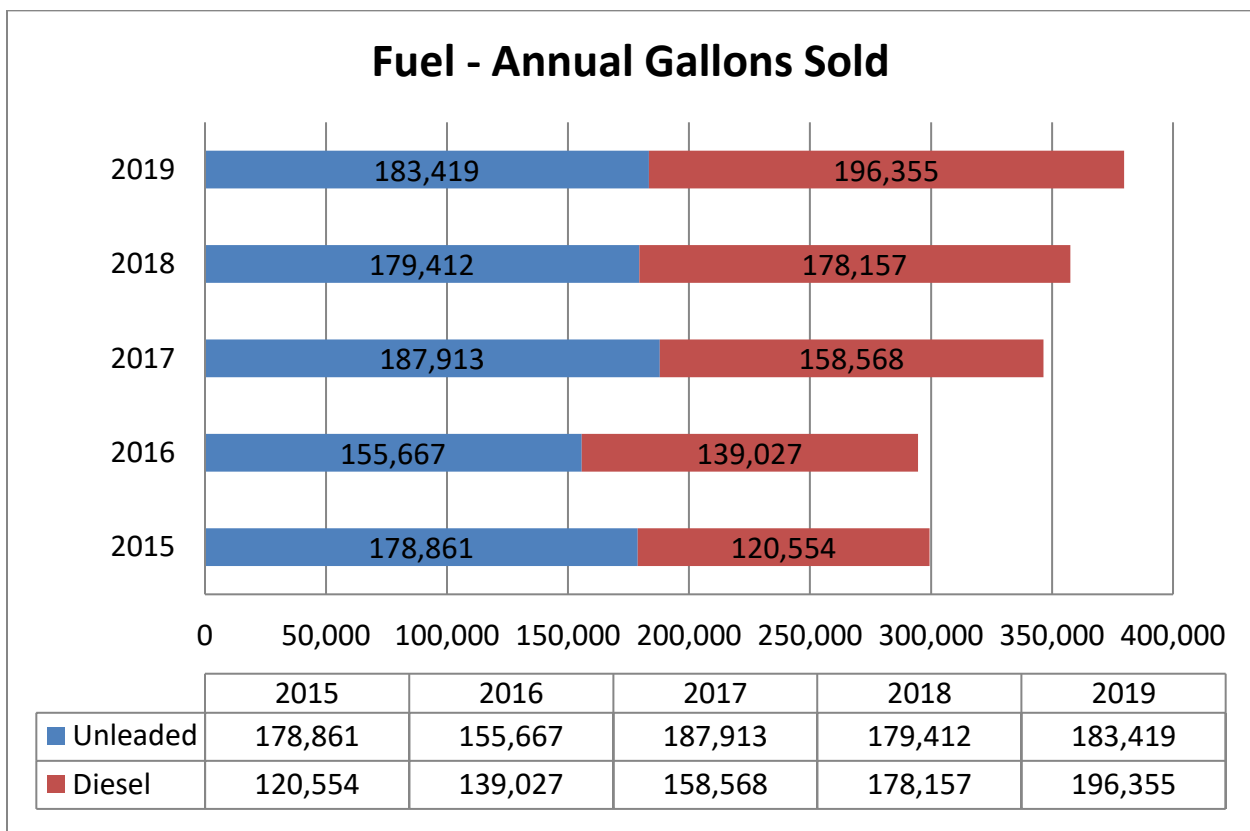
Largest quantities recycled and/or disposed are from non-contaminated Oil and Bilge Water.

**2019 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**

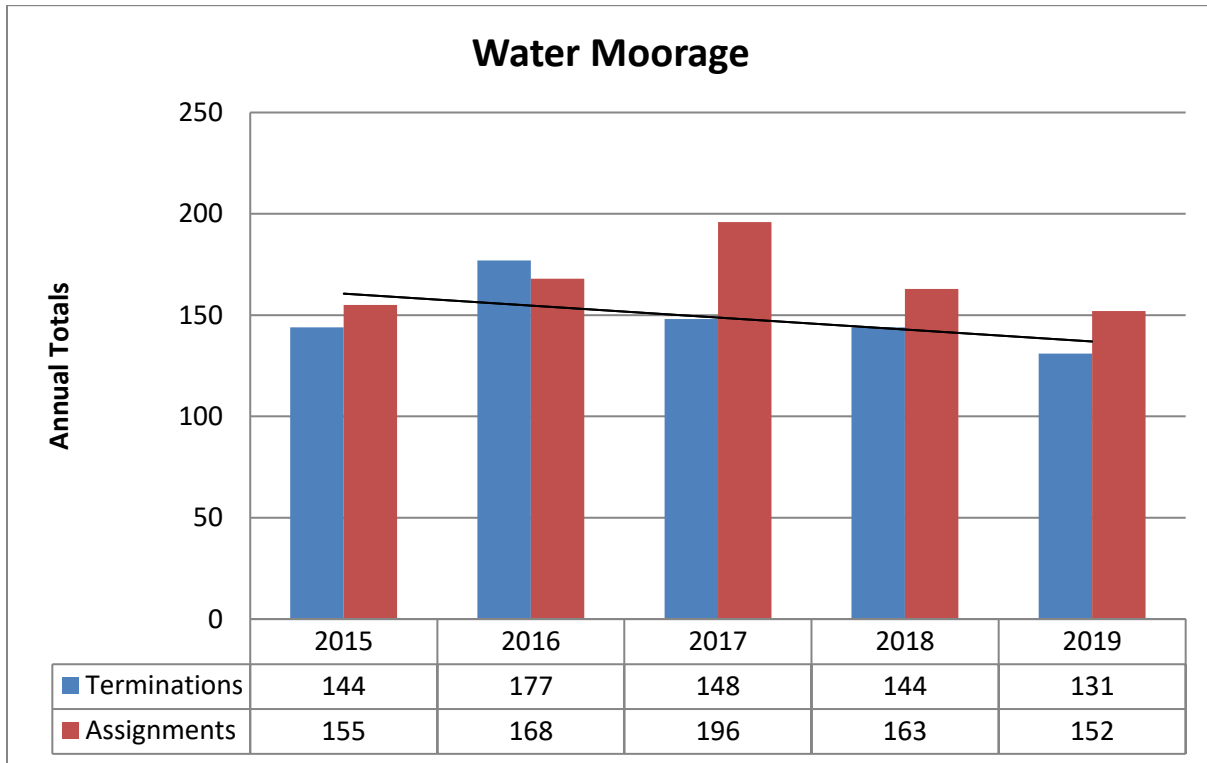


When looking at the simple average which is based upon the price on the last day of each quarter before the tenant discount, Gasoline prices were at their highest of the five-year picture in 2019. Gasoline (Clear Unleaded) averaged around \$3.96 per gallon. The highest price for diesel was in 2018 averaging \$3.34 per gallon. But fuel prices did creep upward in 2018 and 2019, almost reaching the 2014 highs of \$4.00+ per gallon mark.

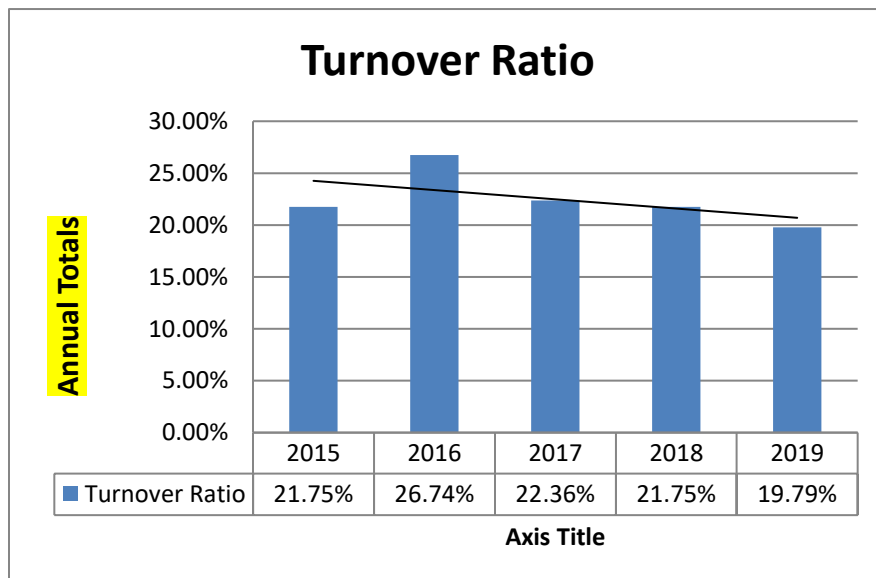
Total gallons of fuel sold in 2019 is about 27% greater than five years ago in 2015.



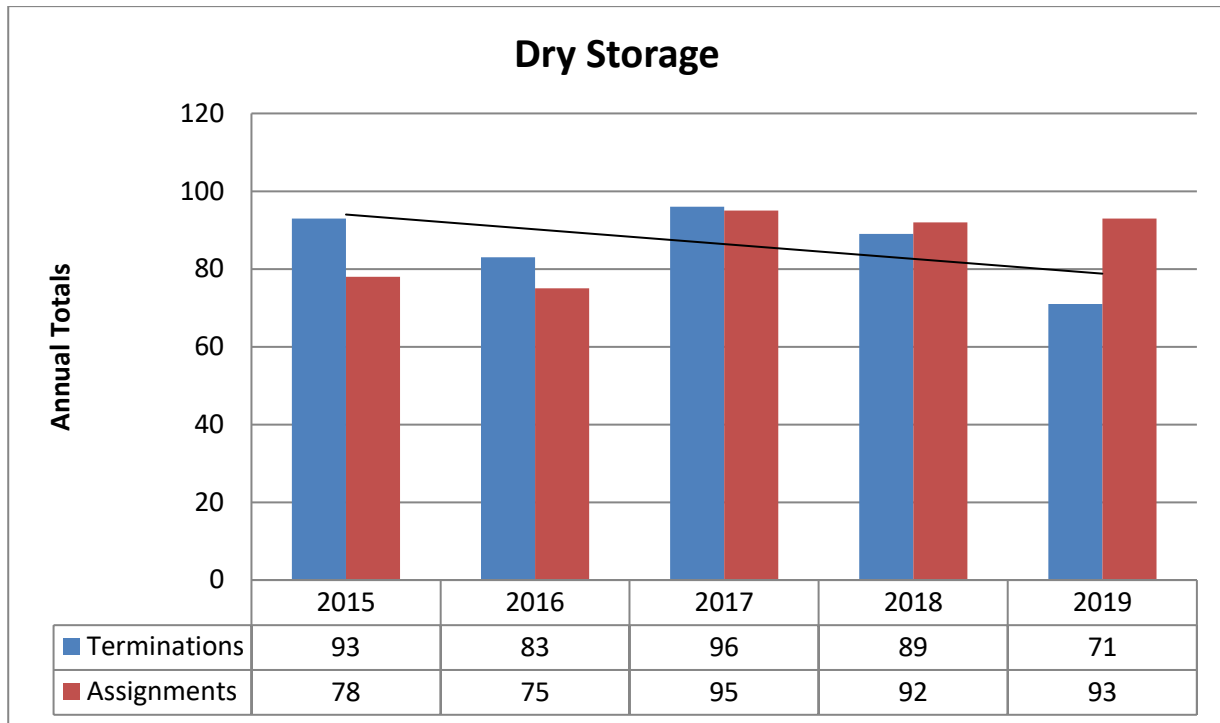
**2019 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**



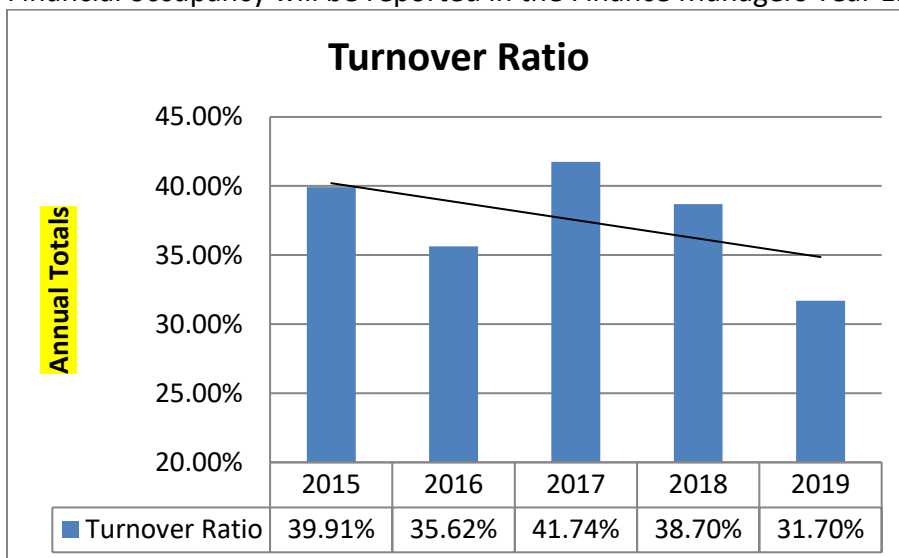
Number of terminations annually is decreasing. Turnover ratio was at its highest in the last five-year timeframe during 2016 at 26.74% and reduced by 7% in 2019 to 19.79%. This is the first year under 20% turnover in the past five years. Financial occupancy will be reported in the Finance Managers yearend report.



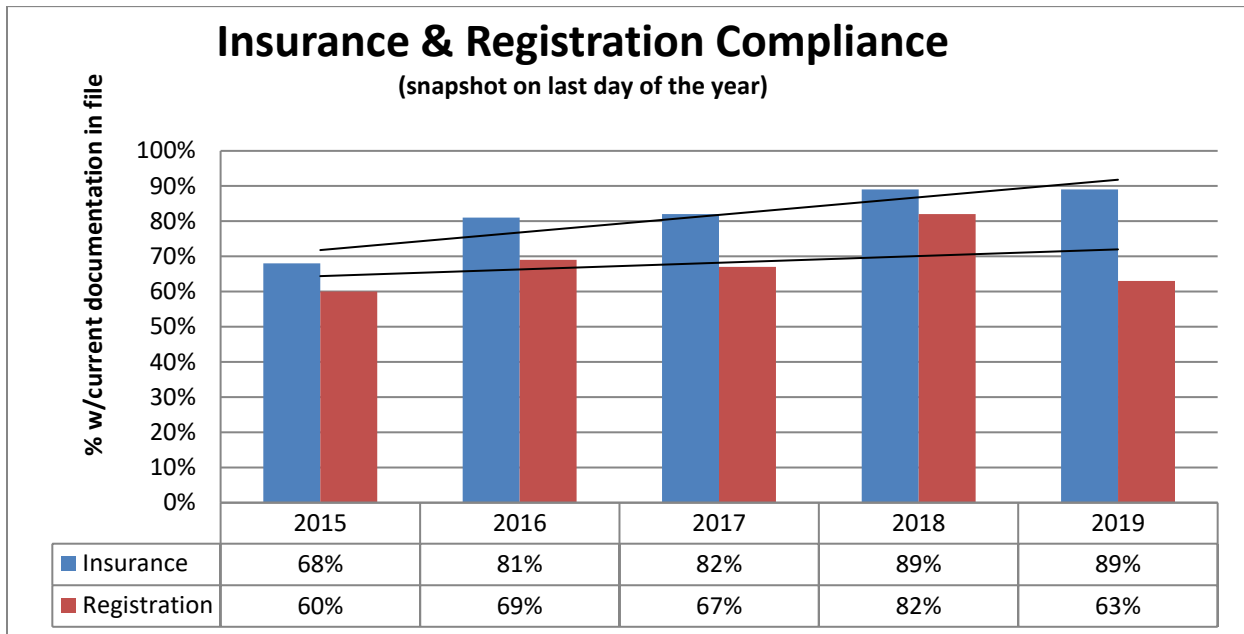
**2019 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**



Terminations in Dry Storage were at their highest in 2017 and reduced in 2018 by 7 bringing the turnover ratio slightly down to 38.7%. However, in 2019, the terminations were the lowest they have been in the past five years and 25 less terminations than in 2017 bringing the turnover ratio down to 31.7% ***Note: In 2019 - inventory in dry storage was adjusted to provide space for trailers on wait list. Additional trailer spots were created by removing ground stands along the west fence. Boats were consolidated into available racks. Boat space inventory reduced from 230 to 224. Trailer spaces increased to 51 fully occupied.** Financial occupancy will be reported in the Finance Managers Year End report.

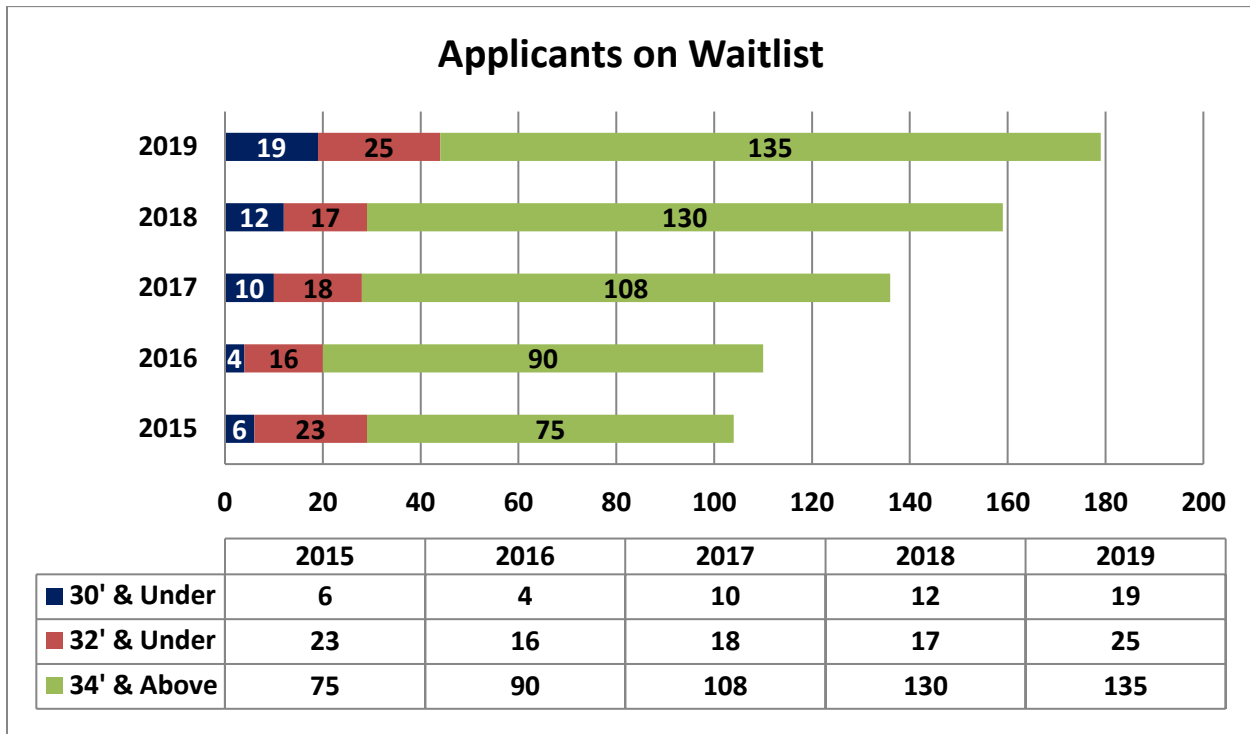


**2019 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**



Maintaining current insurance and registration in the tenants file requires continuous and frequent follow-up. In 2019, Port staff utilized e-mail notifications to remind tenants creating some efficiencies to this process. These compliance numbers change daily dependent upon various factors. The five-year trend shows nice improvement in insurance compliance. Registration compliance is down by 19% from 2018. The beginning of a new year is when tenants come in to get their current year parking permits. Permits are not issued until current documentation (both insurance and registration) are received.

**2019 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**

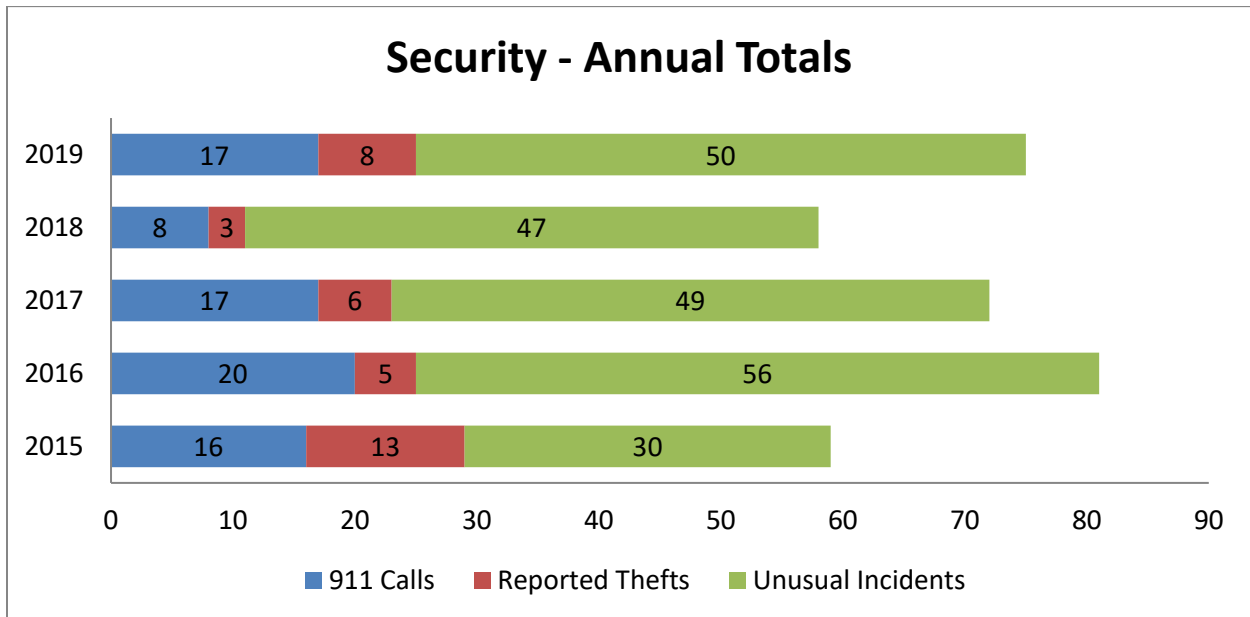


Five-year trend shows an increase in waitlist applicants. At the end of 2019 we had 160 names on the combined waitlists. 67% of in-water inventory is 32' and under yet only 25 of the 160 names on the waiting list are for slips in these size categories. 32.78% of in-water inventory is over 32'. The highest demand is in the 40' covered and 50' open slips. In 2019, the total names on the waitlist increased by 8.84% over 2018 and in this 5-year timeframe increased by 56% compared to 2015. These numbers do include people who may be on more than one list, and/or existing customers who need a larger or smaller slip. There are currently 60 who fall into these categories.

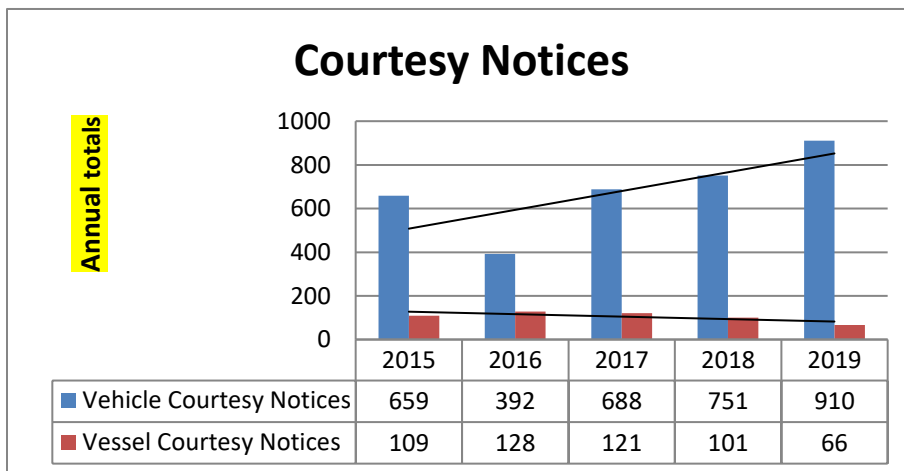
**2019 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**

WAITLIST HISTORY									
Waitlist	# of slips	% of total	Total slips	# of applicants on each waitlist					
Categories		inventory	this category	at the end of 4th quarters					
				2015	2016	2017	2018	2019	
<i>20 foot Open</i>	12								
<i>22 foot Open</i>	2								
<i>26 foot Open</i>	63			1	2	0	1	0	
<i>26 foot Covered</i>	22			1	1	0	1	0	
<i>28 foot Open</i>	52			2	0	6	3	9	
<i>28 foot Covered</i>	102			0	0	0		4	
<i>30 foot Open</i>	36			2	1	4	7	5	
<i>30 foot Covered</i>	68			0	0	0	0	1	
		53.93%	357	6	4	10	12	19	
<i>32 foot Open</i>	20			10	9	7	3	5	
<i>32 foot Covered</i>	68			7	3	1	2	1	
		67.22%	445	23	16	18	17	25	
<i>34 foot Open</i>	6			5	9	3	5	5	
<i>34 foot Covered</i>	16			12	1	5	8	4	
<i>36 foot Open</i>	20			8	5	9	8	12	
<i>36 foot Covered</i>	34			3	6	7	11	8	
<i>40 foot Open</i>	27			9	11	11	20	21	
<i>40 foot Covered</i>	28			11	11	8	17	20	
<i>44 foot Open</i>	10			5	4	7	7	8	
<i>44 foot Covered</i>	12			8	7	11	9	10	
<i>48 foot Covered</i>	10			3	2	4	3	5	
<i>50 foot Open</i>	34			3	19	24	23	20	
<i>54 foot Open</i>	10			4	6	8	9	8	
<i>END TIE</i>	10			4	9	11	10	14	
		32.78%	217	75	90	108	130	135	
TOTAL # OF SLIPS	662								
TOTAL NAMES ON WAITLIST				98	106	126	147	160	

**2019 PORT OF EDMONDS
OPERATIONS ANNUAL ACTIVITY REPORT**



Unusual incidents refer to events that Security witnesses and/or responds to which do not include thefts or require calls to 911.



In 2019, there were 910 parking violations issued: 732 (80.4%) were issued to one-time offenders 90 (9.9%) were issued to two-time offenders 48 (5.3%) were issued to three-time offenders 40 (4.4%) were issued to offenders who received 4 or more notices

Parking enforcement has always been targeted to peak times and towing of vehicles is a last resort. We have seen a steady increase in parking demand over the past five years. In addition, although we provide commuter parking monthly passes in a designated area, there is a waiting list for these, and full commuter parking areas have caused ferry and Sound transit commuters to overflow into the marina lots. It is clearly outlined on the marina parking passes that they are for marina related business parking only. In 2020 and beyond, to ensure adequate availability for the variety of users at our facilities, we will put stricter parking enforcement into effect. To that end, we have reduced the maximum number of parking permits that a tenant can receive from 4 to 3, and repeat parking offenders will be towed on the third offense. This reduction in leniency is required and will assist with meeting parking demands.