



## INFORMATION

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**Date:** April 29, 2019  
**Review:** Port Attorney   
Executive Director   
Finance Manager   
Facilities Maintenance Mgr.

**To:** Port Commission  
**Cost:** \$ -0-

**From:** Marla Kempf, Deputy Director  
**Attachments:** Five Year 1<sup>st</sup> Quarter Summary

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### SUBJECT: QUARTERLY OPERATIONS ACTIVITY REPORT

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The first quarter of 2019 showed the following:

- **Public Launch** round trips increased by 32% (65) and one way increased by 34% (24 boats) from 1<sup>st</sup> quarter 2018
- **Fuel prices** – Based upon 6 price checks during 1<sup>st</sup> quarter, Port of Edmonds 1<sup>st</sup> quarter simplified average pay-at-the-pump fuel price was \$3.52 for unleaded and \$2.99 for diesel. Quarterly average at seven other locations including DesMoines, Kingston, Shilshole, Everett, Elliott Bay, Poulsbo and Brownsville was \$3.76 for unleaded and \$3.03 for diesel.
- **Guest moorage** number of boats in 1<sup>st</sup> quarter 2019 increased by 26% compared to 1<sup>st</sup> quarter 2018 or 44 more boats. Number of nights also increased by 36% compared to 1<sup>st</sup> quarter 2018 or 89 more nights stayed.
- **Preventative Maintenance** - Port operations staff worked on replacing rusty cleats, dock slip number sign replacements, dry storage rack board replacement, scrubbing roofs and clearing debris from gutters, leaves, leaves and more leaves, marina operations breakroom remodel, moss removal on docks and in parking lots, pressure washed docks, dumpster enclosures, and promenade, rubboard replacement throughout marina as needed, built uprights for dock amenities, damaged dock cart inventory, dry storage B launch board adjustments, dry storage dock repairs, freeze prep including removing all hoses and ensuring end tie water is running, hazardous waste shed cleanout under the grates, hopper filter replacement, I-beam repairs at dry storage, log clean-up in harbor, non-skid pressure wash building floor, oyster shell removal and replacement in boatyard trench drains, pruning, stand head maintenance, boatyard block strap attachments, travelift maintenance – greasing zerk fittings, spool drums and top rails, wash and waxed new fuel dispensers.
- **Boatyard and Travelift** - Travelift round trips were down by 17%, sling times were up slightly from 45 in 2018 to 52 in 2019. There were 43 round trip haul-outs during the “March-on-in” promotion.

- **Water Moorage** – Turnover ratio was up from 2.42% in 1<sup>st</sup> quarter 2018 to 4.83% in 1<sup>st</sup> quarter 2019. There were 62 assignments during 1<sup>st</sup> quarter 2019 compared to 51 during 1<sup>st</sup> quarter 2018.
- **Dry Storage** – Turnover ratio was the same in first quarter 2018 as it was in 1<sup>st</sup> quarter 2019 - 1.72%. Assignments increased to 14 during 1<sup>st</sup> quarter 2019 as compared to 12 in 1<sup>st</sup> quarter 2018.
- **Insurance/Registration** – End of 1<sup>st</sup> quarter 2018 showed 83% compliance for insurance compared to 94% in 1<sup>st</sup> quarter 2019 and 79% in 1<sup>st</sup> quarter 2018 for registration compared to 89% in 1<sup>st</sup> quarter 2019. This is a marked improvement and the highest levels of documentation compliance during 1<sup>st</sup> quarter in the past five years. This was achieved due to new more convenient e-mail/electronic process for sending reminders and receiving documents from customers.
- **Training & Certifications Completed** – Forklifts (small & large), Fuel Dock – certifications provided by the Fire Department, Public Launcher training for new staff, Trevelift training (we now have 3 T/L operators), workboat training. All applicable staff went through 8-hour annual HazWop refresher. New staff completed 24-hour HazWop training. Training was customized to our facility and included; Marine 4 Fueling, Boatyard Storm Water Pollution Prevention Plan, Spill Response, and Water and Power Shut-off Locations. 6 staff members took an Excel computer class, 2 employees completed the Train the Trainer forklift course enabling them to train and certify new forklift operators.
- **Events** –  
Seattle International Boat Show
  - There were 56 slips available for moorage on our walk-in availability list
  - 50 slips were assigned in conjunction with the 2019 Boat Show Promotion
  - 9 dry storage spaces were assigned in conjunction with the 2019 Boat Show Promotion.
  - 14 waitlist applications were completed in conjunction with the boat show
  - Demographics of Boat Show sign-ups were as follows:

EDMONDS	18
SEATTLE	14
BOTHELL	4
WOODINVILLE	3
SHORELINE	3
LYNNWOOD	3

MILL CREEK	2
KIRKLAND	2
SNOHOMISH	2
EVERETT	1
CARNATION	1
LANGLEY	1

RENTON	1
KENT	1
KENMORE	1
MERCER ISLAND	1
GOLD BAR	1
TOTAL:	59

**PORT OF EDMONDS - OPERATIONS ACTIVITY  
SUMMARY OF 1ST QUARTER 2019**

**MARINA OPERATIONS**

**Public Launch**

1 <sup>st</sup> Quarter	2015	2016	2017	2018	2019
One Way	94	84	89	71	95
Round Trips	196	172	152	204	269

**Fuel Dock**

1 <sup>st</sup> Quarter	2015	2016	2017	2018	2019
Gasoline	16763	14992	12851	12923	17079
Diesel	9822	8414	6711	6930	18917
Total Gallons Sold	26585	23406	19562	19853	35996

**Boatyard**

1 <sup>st</sup> Quarter	2015	2016	2017	2018	2019
Stall Usage	234	265	447	394	439
Travel-lift to yard	54	57	59	70	58
Sling-time	56	54	48	45	52

**MOORAGE AND DRY STORAGE**

**Guest Moorage**

1 <sup>st</sup> Quarter	2015	2016	2017	2018	2019
# of Boats	342	360	225	170	214
# of Nights	542	753	354	247	336
# of Groups	6	4	5	5	4
# of boats	60	19	40	41	21
# of nights	111	39	71	79	40

**Water Moorage - 662 SLIPS**

1st Quarter	2015	2016	2017	2018	2019
Terminations	13	23	24	16	32
Turnover Ratio	1.96%	3.47%	3.63%	2.42%	4.83%
Assignments	67	68	64	51	62

**Dry Storage - 232 SPACES**

End of 1st Quarter	2015	2016	2017	2018	2019
Terminations	1	2	6	4	4
Turnover Ratio	0.43%	0.86%	2.58%	1.72%	1.72%
Assignments	11	8	9	12	14

**PORT OF EDMONDS - OPERATIONS ACTIVITY  
SUMMARY OF 1ST QUARTER 2019**

**Waiting Lists**

<b>End of 1st Quarter</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Water Moorage	65	106	128	141	149

**Documentation Compliance**

<b>End of 1st Quarter</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Insurance	87%	77%	85%	83%	94%
Registration	88%	76%	78%	79%	89%

**SECURITY**

**Police Activity**

<b>End of 1st Quarter</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Calls to 911	4	9	3	2	3
Reported Thefts	2	0	0	0	0