

INFORMATION

Date:	April 27, 2020	Review:	Port Attorney Executive Director Finance Manager Facilities Maintenance Mgr.	
To:	Port Commission	Cost:	\$-0-	
From:	Marla Kempf, Deputy Director	Attachments:	Five Year 1 st Quarter Summa	y

SUBJECT: PORT OPERATIONS 1ST QUARTER ACTIVITY

The first quarter of 2020 showed the following:

- **Public Launch** round trips decreased by 29% (78) and one way increased by 34% (24 boats) from 1st quarter 2019
- **Fuel prices** Based upon 5 price checks during 1st quarter, Port of Edmonds 1st quarter simplified average pay-at-the-pump fuel price was \$3.679 for unleaded and \$2.809 for diesel. Quarterly average at seven other locations including DesMoines, Kingston, Shilshole, Everett, Elliott Bay, Poulsbo, and Brownsville was \$3.789 for unleaded and \$2.939 for diesel.
- **Guest moorage** number of boats in 1st quarter 2020 decreased by 19% compared to 1st quarter 2019 or 40 fewer boats. Number of nights decreased by 29% compared to 1st quarter 2019 or 60 fewer nights stayed.
- **Preventative Maintenance** Projects ranged from, painting our office, rub board replacement on permanent docks, cleaning of the docks, pressure washing guest moorage, storm water treatments, leaf clean up throughout the entire facility, measuring boats, replacing rotting board walk planks, patching holes in permanent docks, installing dock signs, parking lot clean up, moss removal in parking lots and docks, gutter cleaning, cleat replacement/ tightening, dock amenities, SDS updates, replacement of oyster shell in the boatyard, and training to name a few. 2,011 hours were spent by operations staff completing these projects.
- **Boatyard and Travelift** Travelift round trips were down by 28%, sling times with a pressure wash were up by 59% (10 more boats) compared to 2019, and sling-time with no pressure was down slightly by 6% (2 boats). In 2019 there were 43 round trip haul-outs during the "March-on-in" promotion. That dropped to 20 in March of 2020 due to COVID-19 closures. The Port shut-down operations at the end of the day on March 27, 2020. Many people canceled before that time because they did not want to get stuck in the boatyard. Sling times and drop-ins still occurred until the end of the day March 27th. The tenants who

were on the books and eligible for the 50% off that we had to cancel, have been put on a list to receive the 50% when we re-open again and they can haul out. Yard time in 1st quarter increased by 6% over 1st quarter 2019. This can be partially attributed to 4 long term customer stays. Between those 4 boats alone, they accounted for 7 months of yard time.

- Environmental Updates -
 - <u>Water Samples</u>: Samples taken in January 2020 passed. Zinc passed with 75ug/l and copper passes with 16ug/l. Both under the outlined benchmarks.
 - <u>Fixed Facility Household Hazardous Waste Small Quantity Generator Report:</u> This report is required to be filed annually for our Hazardous Waste facility and was completed and submitted in February 2020.
 - <u>Community Right-to-Know:</u> 2019 Tier Two reports were submitted to Dept. of Ecology January 2020.
 - <u>Oil Transfer Reporting</u>: The Port of Edmonds has been identified as a Class 4 Marina and Small Fueling Facility and is required to submit a report identifying total volumes transferred twice a year - January 15 and July 15. This report was submitted during 1st quarter.
 - <u>Oyster shell:</u> The oyster shell in the trench drain and vault was removed and replaced beginning of March. A fresh layer was added in the trench the last week of March.
- Water Moorage Turnover ratio was down from 4.83% in 1st quarter 2019 to 2.11% in 1st quarter 2020. There were 53 assignments during 1st quarter 2020 compared to 62 during 1st quarter 2019.
- Dry Storage Turnover ratio was up in 1st quarter 2020 at 3.43% compared to 1st quarter 2019 at 1.72%. Assignments were 11 during 1st quarter 2020 as compared to 14 in 1st quarter 2019. Occupancy on the last day of the quarter was at 84% (2% higher than end qtr. 2019)
- Insurance/Registration End of 1st quarter 2019 showed 94% compliance for insurance compared to 87% in 1st quarter 2020 and 89% in 1st quarter 2019 for registration compared to 81% in 1st quarter 2020.
- Training & Certifications Completed All applicable staff went through 8-hour annual HazMat refresher. 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. Dry Storage Utility Worker was Certified on forklift during 1st qtr.

• Events – Seattle International Boat Show

- There were less than 20 slips available for moorage on our walk-in availability list
- This was the first year we automated the list so that the office and boat show staff were both looking at the same live list of available slips.
- 41 slips were assigned in conjunction with the 2020 Boat Show Promotion
- 12 dry storage spaces were assigned in conjunction with the 2020 Boat Show Promotion. This includes 4 D/S to water transfers as a result of rule change.
- 24 waitlist applications were completed in conjunction with the boat show
- Demographics of sign-ups are shown in the table

EDMONDS	22
LYNNWOOD	6
SHORELINE	4
SEATTLE	4
KIRKLAND	2
MUKILTEO	1
GOLD BAR	1
BOTHELL	1
PORT ANGELES	1
WOODINVILLE	1
SNOHOMISH	1
TONASKETT	1
WOODWAY	1
RENTON	1
KENT	1
ISSAQUAH	1
MOUNTLAKE TERRACE	1
LAKE FOREST PARK	1
MONROE	1

PORT OF EDMONDS - OPERATIONS ACTIVITY SUMMARY OF 1ST QUARTER 2020

MARINA OPERATIONS

Public Launch							
1 st Quarter	2016	2017	2018	2019	2020		
One Way	84	89	71	95	*161		
Round Trips	172	152	204	269	191		

*We are tracking Jacobsen's as all one way's resulting in increase to one-ways and decrease to round trips.

Fuel Dock							
1 st Quarter	2016	2017	2018	2019	2020		
Gasoline	14992	12851	12923	17079	19844		
Diesel	8414	6711	6930	18917	*6948		
Total Gallons Sold	23406	19562	19853	35996	26792		

*diesel down from limited whale tours in March due to Pandemic Closures

Boatyard							
1 st Quarter	2016	2017	2018	2019	2020		
Stall Usage	265	447	394	439	467		
Travel-lift to yard	57	59	70	58	42		
Sling-time	54	48	45	52	60		

MOORAGE AND DRY STORAGE

Guest Moorage							
1 st Quarter	2016	2017	2018	2019	2020		
# of Boats	360	225	170	214	174		
# of Nights	753	354	247	336	276		
# of Groups	4	5	5	4	3		
# of boats	19	40	41	21	21		
# of nights	39	71	79	40	41		

Terminations/Assignments - Water Moorage								
1st Quarter	2016	2017	2018	2019	2020			
Total Invetory	662	662	662	662	662			
Terminations	23	24	16	32	14			
Turnover Ratio	3.47%	3.63%	2.42%	4.83%	2.11%			
Assignments	68	64	51	62	53			

PORT OF EDMONDS - OPERATIONS ACTIVITY SUMMARY OF 1ST QUARTER 2020

Terminations/Assignments - Dry Storage								
End of 1st Quarter	2016	2017	2018	2019	2020			
Total Inventory	233	233	233	233	233			
Terminations	2	6	4	4	8			
Turnover Ratio	0.86%	2.58%	1.72%	1.72%	3.43%			
Assignments	8	9	12	14	11			
Waiting List - Water Moorage	2							
Waiting List - Water Moorage								
End of 1st Quarter	2016	2017	2018	2019	2020			
Water Moorage	106	128	141	157	190			
Insurance and Registration C	ompliance							
End of 1st Quarter	2016	2017	2018	2019	2020			
Insurance	77%	85%	83%	94%	87%			
Registration	76%	78%	79%	89%	81%			

Security - Police Activity							
End of 1st Quarter	2016	2017	2018	2019	2020		
Calls to 911	9	3	2	3	3		
Reported Thefts	0	0	0	0	3		