

INFORMATION

Date: August 12, 2019

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

To: Port Commission

Cost: \$ -0-

From: Marla Kempf, Deputy Director

Attachments: Five Year 2nd Quarter Summary

SUBJECT: PORT OPERATIONS QUARTERLY ACTIVITY REPORT SUMMARY

The following is a summary of 2nd quarter 2019:

- Public Launch round trips in 2nd quarter 2019 show a 17% increase from 2nd quarter 2018 or 83 more round trips. One-way launches show a decrease of 4% in 2nd quarter 2019 or 9 less one-way launches compared to 2nd quarter 2018
- In guest moorage number of boats in 2nd quarter 2019 increased by 18% or 112 more boats compared to 2nd quarter 2018. Number of nights however decreased from 887 in 2nd quarter 2018 to 864 in 2019 or -3%. The number of groups utilizing guest moorage during 2nd quarter 2019 Stayed the same at 6 groups, the number of vessels also stayed the same at 41. The number of nights for groups decreased by 13% from 99 to 86.
- Fuel dock total gallons sold is up by 4%. Unleaded fuel sold was down by 3% and diesel was up by 10% compared to second quarter 2018.
- The boatyard continues to be busy! In 2018, stall usage was up 33% or 203 more days compared to 2nd quarter 2017. This year we see a 19% increase in boatyard days (156 more days) over 2nd quarter 2018 putting this year's numbers 52% higher than in 2017. Might be partially fueled by our tenant rewards program which allows tenants to earn a free day in the boatyard for every 150 gallons of fuel they purchase also, Jacobsen's Marine has increased our travelift and boatyard business substantially. During 2nd quarter 2018 round trip hauls were up 22% (24) compared to 2nd quarter 2017. There was a 2% decrease on round-trip hauls in 2019 compared to 2018. Sling time pressure wash is down by 13% or 4 less boats compared to 2nd quarter 2018. Sling time no pressure wash is up by 53% or 17 more boats compared to 2nd quarter 2018.
- Environmental Updates:
 - Snohomish Counter Inspection of Waste and Recycling areas revealed no violations
 - Snohomish County Permit for Hazardous Waste Handling was renewed.

- Stormwater Seasonal Averages were calculated and reported to Washington State Department of Ecology this quarter. Results for both Zinc and Copper were as follows:

ZINC LEVELS - Stormwater Outfall

Seasonal Average Zinc Discharge
 Seasonal Average Benchmark 85 PPB (ug/L)
 Maximum Daily Benchmark 90 PPB (ug/L)

2015	2016	2017	2018	2019
130	149.3	48	58.3	88
85	85	85	85	85
90	90	90	90	90

COPPER LEVELS - Stormwater Outfall

Seasonal Average Copper Discharge
 Seasonal Benchmark 50 PPB (ug/L)
 Maximum Daily Benchmark 147 PPB (ug/L)

2015	2016	2017	2018	2019
53.7	161.7	42.7	69.7	37.3
50	50	50	50	50
147	147	147	147	147

Met with Landau Associates to assist with formulating a response to Dept. of Ecology for the 3 parts per billion seasonal average Zinc exceedance.

Water Moorage:

- 2nd quarter terminations for the past three years were; 20 in 2017, 22 in 2018 and 15 in 2019 for a turnover ratio of 2.26%.
- 2nd quarter assignments for the past three years were; 58 in 2017, 48 in 2018 and 44 in 2019.

Dry Storage:

- 2nd quarter terminations for the past three years were; 11 in 2017, 5 in 2018 and 9 in 2019 for a turnover ratio of 4.02%.
- 2nd quarter assignments for the past three years were; 53 in 2017, 59 in 2018 and 53 in 2019.

MEMORANDUM

Date: August 12, 2019

To: Bob McChesney, Executive Director

From: Marla Kempf, Deputy Director

Subject: 2nd Quarter 2019 Port Operations Quarterly Activity Summaries

MARINA OPERATIONS

Public Launch					
2nd Quarter	2015	2016	2017	2018	2019
One Way	239	191	201	224	215
Round Trips	516	572	489	489	572

Guest Moorage					
2nd Quarter	2015	2016	2017	2018	2019
# of Boats	644	683	713	628	740
# of Nights	995	1073	1165	887	864
# of Groups	6	6	7	6	6
# of boats	72	53	55	41	41
# of nights	163	113	122	99	86

Fuel Dock					
2nd Quarter	2015	2016	2017	2018	2019
Gasoline	44910	40505	43480	43416	42282
Diesel	28085	35291	48531	46923	51621
Total Gallons Sold	72995	75796	92011	90339	93903

Boatyard					
2nd Quarter	2015	2016	2017	2018	2019
Stall Usage	557	831	613	816	970
Travel-lift to yard	92	86	107	131	129
Sling-time	73	81	82	62	75

Terminations/Assignments – Water Moorage (662 spaces)					
End of 2nd Quarter	2015	2016	2017	2018	2019
Terminations	21	31	20	22	15
Turnover Ratio	3.17%	4.68%	3.02%	3.32%	2.26%
Assignments	40	43	58	48	44

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Terminations/Assignments – Dry Storage (*230 to 224 spaces)					
End of 2 nd Quarter	2015	2016	2017	2018	*2019
Terminations	11	12	11	5	9
Turnover Ratio	4.78%	5.22%	4.78%	2.17%	4.02%
Assignments	62	45	53	59	53

*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.

Waiting List – Water Moorage					
End of 2 nd Quarter	2015	2016	2017	2018	2019
Total Names on Waitlist	90	111	103	110	133
% that are existing tenants	34.7%	29.7%	35.9%	41.8%	27.8%

Note: These waitlist statistics are not necessarily a true measure of pent up demand 37 are existing tenants with change requests for larger, smaller, or different locations. 3.8% are existing tenants who are too big for their current space and require relocation.

Insurance and Registration Compliance					
End of 2 nd Quarter	2015	2016	2017	2018	2019
Insurance	82%	90%	80%	82%	92%
Registration	51%	*51%	88%	85%	89%

*As of 6/30 annually, WA registrations expire.

SECURITY

Police Activity					
End of 2 nd Quarter	2015	2016	2017	2018	2019
Calls to 911	3	8	5	2	10
Reported Possible Thefts	4	0	1	0	4

EVENTS/TRAINING

- Family Day at the Marina was June 1, 2019. Annie Crawley organized a clean-up dive at docks C & D.
- Training continues with all applicable operations staff members on the travel-lift and both work boats. We now have 3 Travelift operators for the first time in a year. We also have 3 staff fully trained on towing boats and 5 staff who have been trained on dry storage forklifts.
- A crew of 8 seasonal staff were brought aboard with start dates of late May through June 20, 2019. Training is ongoing. Six new and two returning from last year.