

**INFORMATION**

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**Date:** October 28, 2019

**Review:** Port Attorney   
Deputy Director   
Finance Manager   
Facilities Maintenance Mgr.

**To:** Port Commission

**Cost:** \$ -0-

**From:** Marla Kempf, Deputy Director

**Attachments:** Five Year 3rd Quarter Summary

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**SUBJECT: PORT OPERATIONS QUARTERLY ACTIVITY REPORT**

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**Marina operations activity during 3rd quarter of 2019:**

- Launch - When comparing 3<sup>rd</sup> quarter 2018 to 3<sup>rd</sup> quarter 2019, the number of round-trip launches were down by 1% or 14 less round-trips. One-ways were up by 35%, or 72 more one-ways. Some of this shift from roundtrips to one-ways is due to an operational efficiency change made in the way that we charge out Jacobsen's launches. Fishing opportunities in Area 9 and Area 10 were very good this year.
- Guest Moorage - We had visits from 1914 boats that stayed for a total of 3167 nights. Also, we limited group reservations to maximum of 5 boats so that we could accommodate the high demand for guest moorage from visitors and fishing activity. 1 group made up the 2 boats that stayed 4 nights in guest moorage during 3<sup>rd</sup> quarter. Loan-a-slips were in short supply, but high demand compared to previous years. There were 57 loan-a-slip spaces during 3<sup>rd</sup> quarter 2019 as compared to 78 spaces in 3<sup>rd</sup> quarter 2018. But those 57 spaces had 999 nights of use as compared to 628 nights of use in 2018.
- Fuel Dock - prices were down by 5% on unleaded and down by 7% on diesel at 3<sup>rd</sup> quarter end 2019 compared to 3<sup>rd</sup> quarter end 2018. Total gallons pumped increased by \$0.27% or 555 gallons more than in 3<sup>rd</sup> quarter 2018. Gasoline decreased by 611 gallons or (-1%) and diesel increased by 56 gallons.
- Travelift & Boatyard days are down by 58 days or 9% in 3<sup>rd</sup> quarter 2019 compared to 3<sup>rd</sup> quarter 2018. Sling time pressure wash numbers remained the same in 3<sup>rd</sup> quarter 2019 compared to 3<sup>rd</sup> quarter 2018. Sling time with no wash was up by 53% or 17 boats compared to 3<sup>rd</sup> quarter 2018.

### **Moorage and Dry Storage:**

- In water moorage terminations decreased from 34 in 3<sup>rd</sup> quarter 2018 to 33 in 3<sup>rd</sup> quarter 2019. Turnover ratio decreased from 5.13% in 3<sup>rd</sup> quarter 2018 to 4.98% in 3<sup>rd</sup> quarter 2019.
- Waitlist remained constant at 134 names.
- In dry storage terminations increased from 20 in 3<sup>rd</sup> quarter 2018 to 25 in 3<sup>rd</sup> quarter 2019. Turnover ratio increased from 8.6% in 3<sup>rd</sup> quarter 2018 to 10.73% in 3<sup>rd</sup> quarter 2019.
- New dock protocols, new hours, new amenities, and new “pay-per-move” offered in Dry storage this year.
- 2<sup>nd</sup> season of dock protocols received very positive feedback from dry storage customers
- Due to low demand from customers (6 to 7 moves between 5am and 7am) for launching before 7am, low daylight levels and noise complaints from neighbors, operations made a decision to open at 7am on weekdays during Chinook opening this year and 6am on weekends, instead of the 5am daily opening during 2018’s Chinook opener.
- Total boat handling moves by the forklifts for this quarter was 5665. This is about 12% less than 3<sup>rd</sup> quarter 2018.
- Call ahead service was up by 51% over 3<sup>rd</sup> quarter 2018. While customers at the facility always received service first, voice mail requests became difficult to respond to. New cell phone in dry storage allowed staff to implement a texting service which is less time consuming for operators and more convenient for many customers.

### **EVENTS/TRAINING**

- Seasonal staff training ongoing throughout 3<sup>rd</sup> quarter 2019.
- Snohomish County Fire District No. 1 provided fire extinguisher training to Port staff on September 26, 2018.
- Edmonds Coho Derby returned on September 7, 2019.
- Everett Coho Derby had two weigh stations in Edmonds on September 21 and 22, 2019
- Sea Jazz ended on September 4, 2019.

## 2019 PORT OPERATIONS ACTIVITY

### Five Year 3rd Quarter Summary

<b>Public Launch</b>					
<b>3rd quarter</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
One Way	199	190	206	205	277
Round Trips	2491	1255*	1889	1956	1875
*2016 - 50% reduction in round trip launches due to early chinook closure on August 15, 2016 & no Coho opening in August & September					
<b>Guest Moorage</b>					
<b>3rd quarter</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
# of Boats	1921	1385	1881	2020	1914
# of Nights	2943	1918	3104	3024	3167
# of Groups	2	1	6	5	1*
# of Boats	13	6	43	26	2
# of Nights	24	13	79	46	4
*decrease in number of groups due to procedural change in operations limiting group reservations during this timeframe to 5 boats - to maximize use of limited guest moorage areas and accommodate visitor and fishing demand.					
<b>Fuel Dock</b>					
<b>3rd quarter</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Gasoline	98119	85257	108896	107624	107013
Diesel	71562	80295	80633	95737	95793
Total Gallons Sold	169681	165552	189529	203361	202806
<b>Boatyard</b>					
<b>3rd quarter</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Stall Usage	366	596	472	656	598
Travel-lift to yard	65	90	74	99	74
Sling-time	76	76	74	66	83
<b>Terminations/Assignments - Water Moorage</b>					
<b>3rd quarter</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Total Inventory	662	662	662	662	662
Terminations	43	76	40	34	33
Turnover Ratio	6.50%	11.48%	6.04%	5.14%	4.98%
Assignments	37	28	38	29	23
*trend has been to fill slips earlier in the year under the Boat Show special which means fewer assignments during 3rd quarter. Silver season was fair, King season was good and Pinks season was great! Customers stayed longer as a result. May also be related to strong economy.					

## 2019 PORT OPERATIONS ACTIVITY

### Five Year 3rd Quarter Summary

#### Terminations/Assignments - Dry Storage

3rd quarter	2015	2016	2017	2018	2019
Total Inventory	233	233	233	233	233
Terminations	20	40	33	20	25
Turnover Ratio	8.58%	17.17%	14.16%	8.58%	10.73%
Assignments	14	13	27	16	17

\*Occupancy on the last day of the quarter was slightly higher than last year.

Many dry storage customers are avid fishers and with the great fishing opportunities this year occupancy remained fairly strong at quarters end.

#### Waiting List - Water Moorage

3rd quarter	2015	2016	2017	2018	2019
Total Names on Waitlist	99	122	125	134	134

Note: Waitlist number does not include transfer requests

#### Insurance and Registration Compliance

3rd quarter	2015	2016	2017	2018	2019
Insurance	72%	84%	85%	74%	81%
Registration	60%	58%	65%	50%	47%*

\*renewals happen end of June, Moorage Supervisor turnover during 3rd quarter

#### Security - Police Activity

3rd quarter	2015	2016	2017	2018	2019
Calls to 911	8	5	7	3	7
Reported Thefts	4	5	2	3	2