



INFORMATION

Date: January 28, 2019

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

To: Port Commission

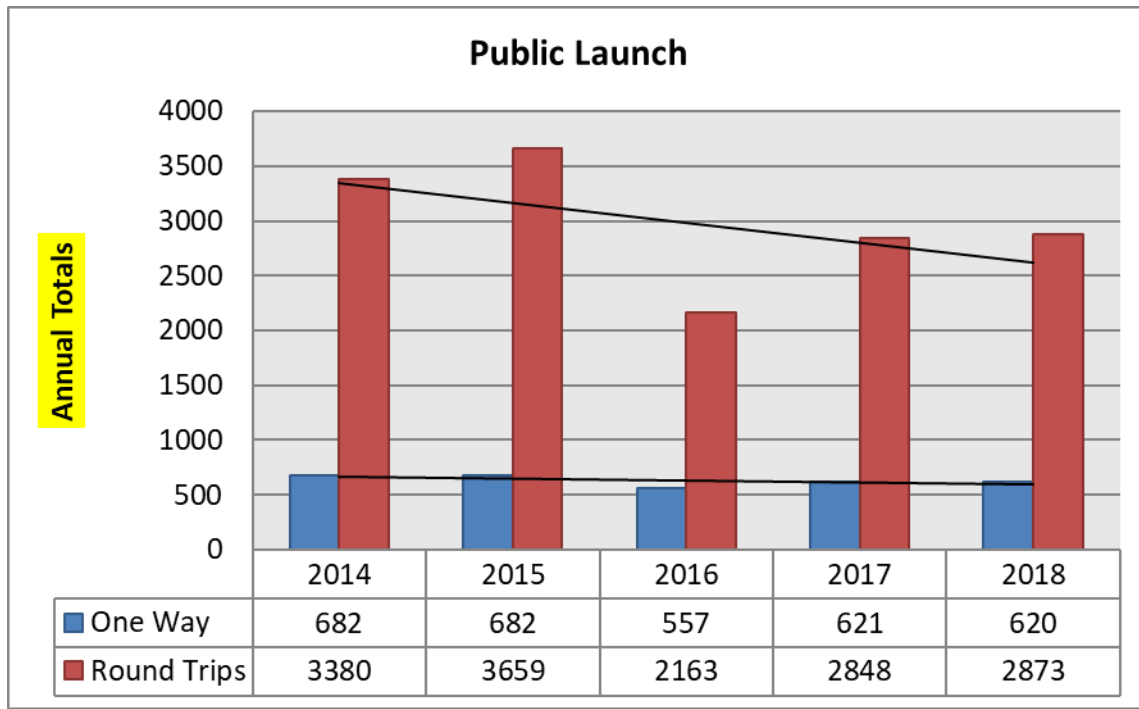
Cost: -0-

From: Marla Kempf
 Deputy Director

Attachments:

SUBJECT: 2018 Port Operations Annual Activity Summary

PUBLIC LAUNCH

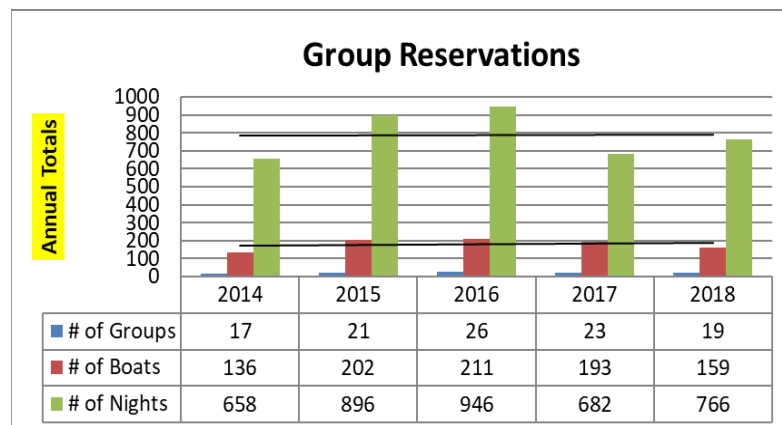
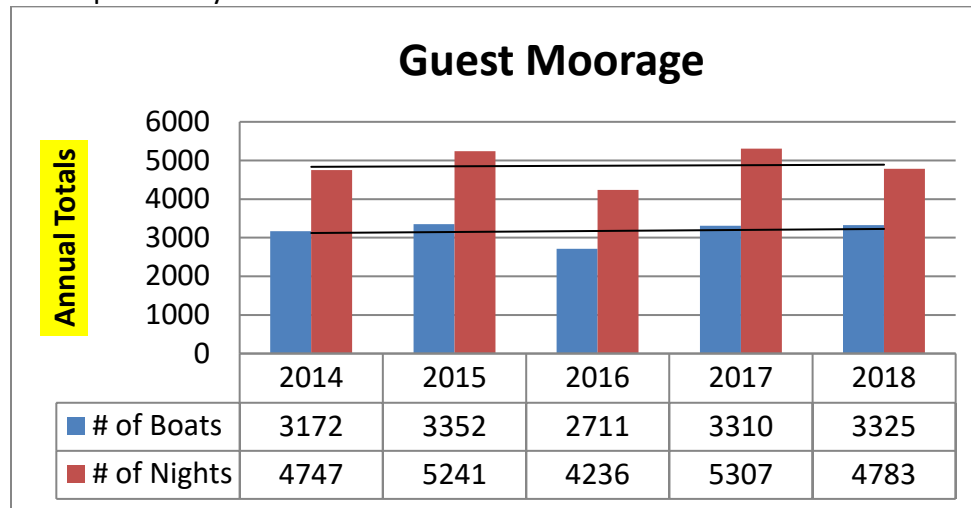


5 Year Annual trend shows that one-ways have remained consistent, but round trips have declined. Most likely due to fishing closures. Activity in 2017 and 2018 was even with round-trips being a little higher in 2018.

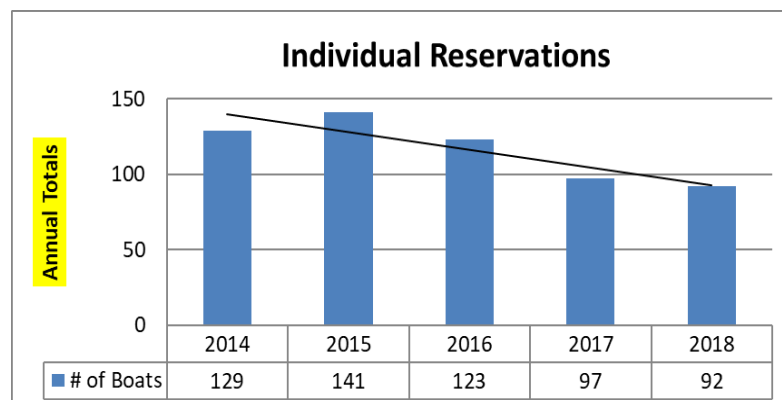
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OPERATIONS ANNUAL ACTIVITY REPORT**

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.



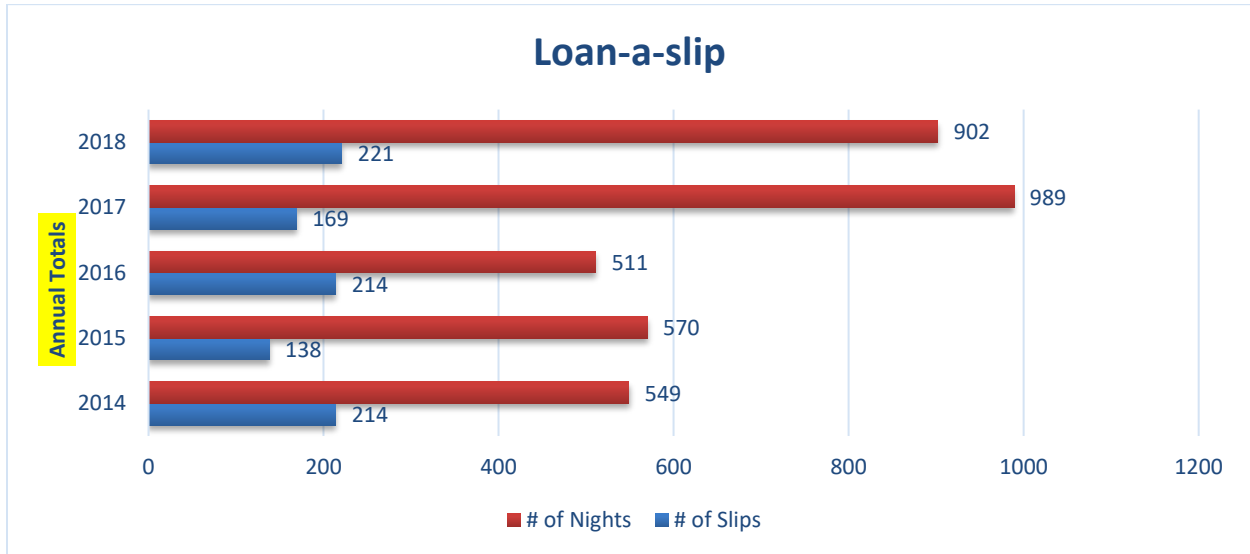
Number of group reservations is high in years when fishing projections are bad since there are fewer rafted fishing boats, we have space available for group reservations during those times allowing us to accommodate more. Although projections for fish openings were not good in the beginning of 2018, it ended up being a pretty good fishing season reducing our ability to accommodate group reservations. Also, the change in configuration of our guest moorage areas due to the conversion of the north side of J & south side of K dock to business moorage did affect our group and individual reservation capabilities.



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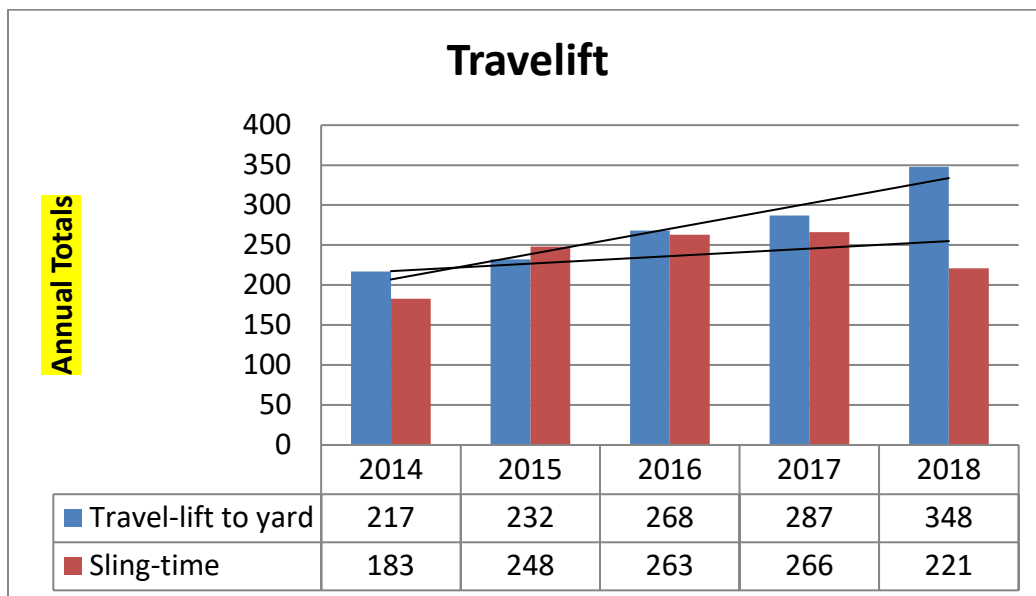
Some of our guest moorage is accommodated through our loan-a-slip program.

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. 989 of those nights (19%) were accommodated through our loan-a-slip program. In 2018, number of guest boats was up, and nights stayed were slightly down but consistent with the previous year - - 902 nights (19%) were accommodated with loan-a-slips.

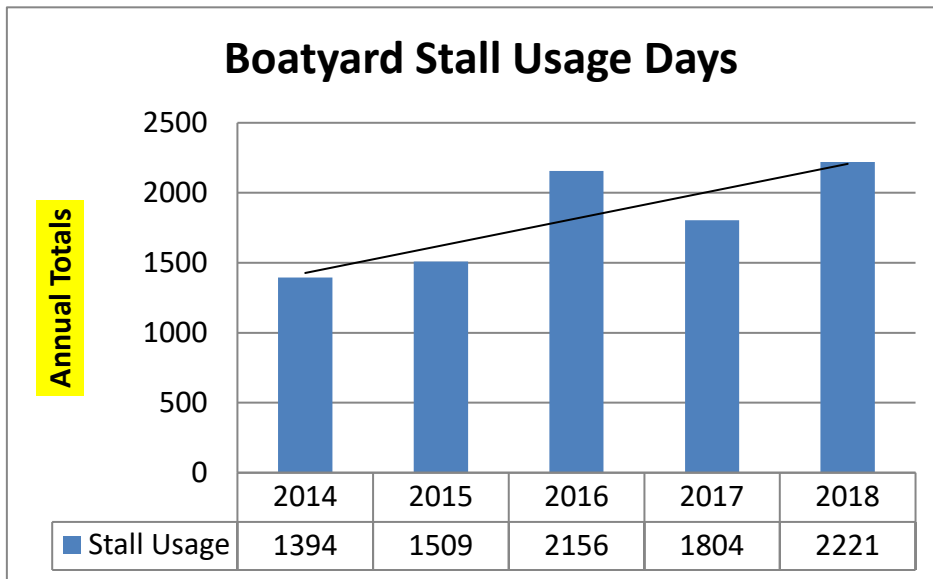


TRAVELIFT & BOATYARD

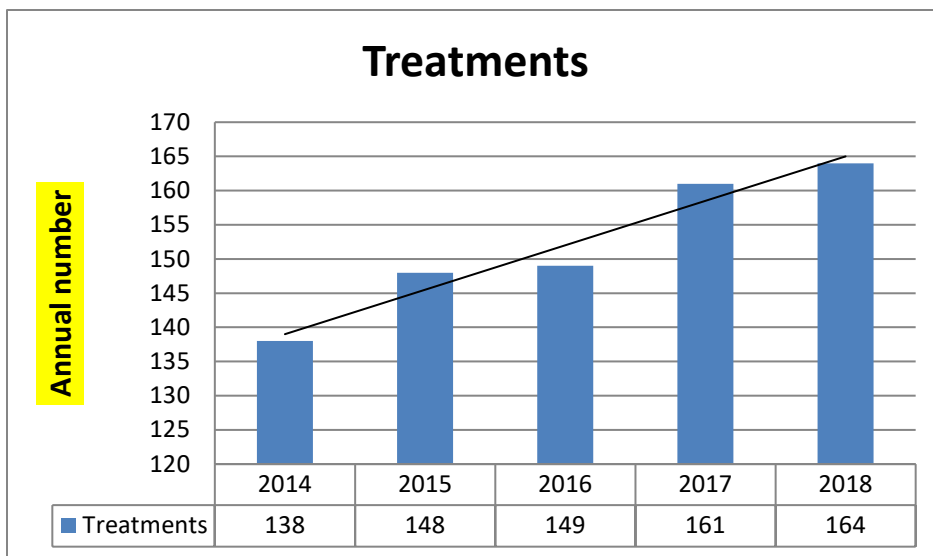
Travelift shows steady increases over the past five years.



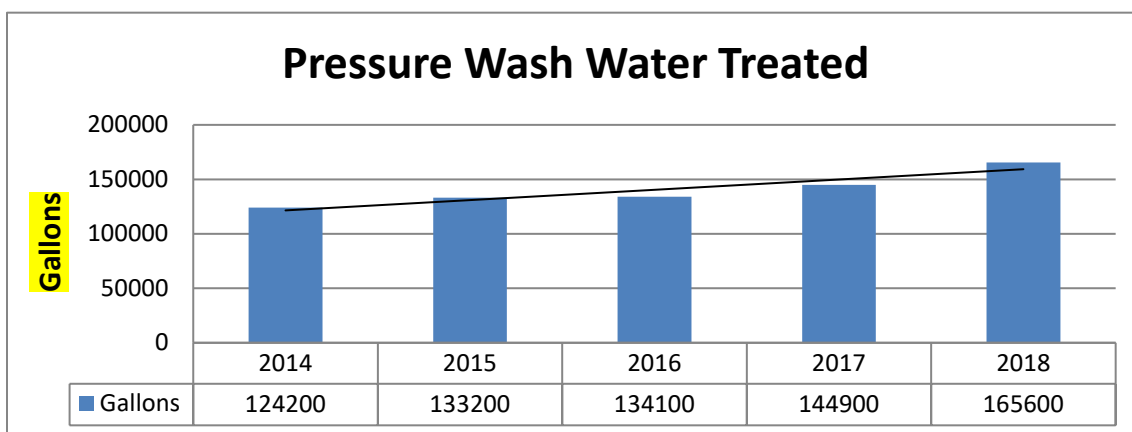
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Boatyard is trending upwards over the past five years as well although there was a slight decrease in stall usage days during 2017.

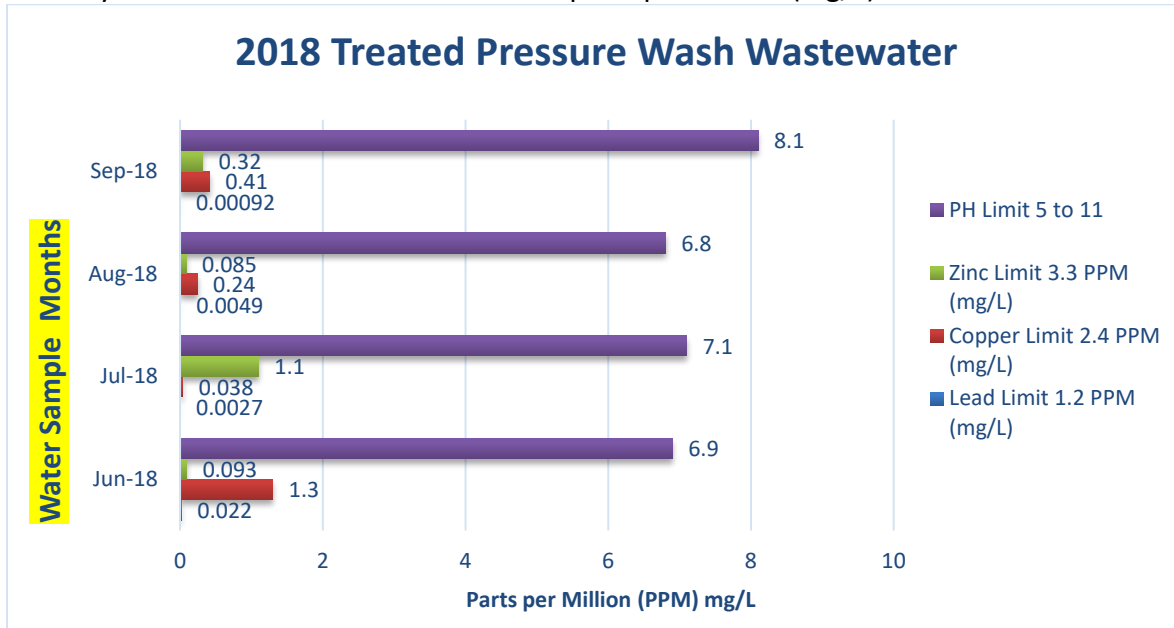


A five year look at Pressure Wash Water treatments shows that: Port staff complete an average of 152 treatments per year and that 702,000 gallons of water across our pressure wash pad has been properly treated and disposed in the last 5 years.



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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).

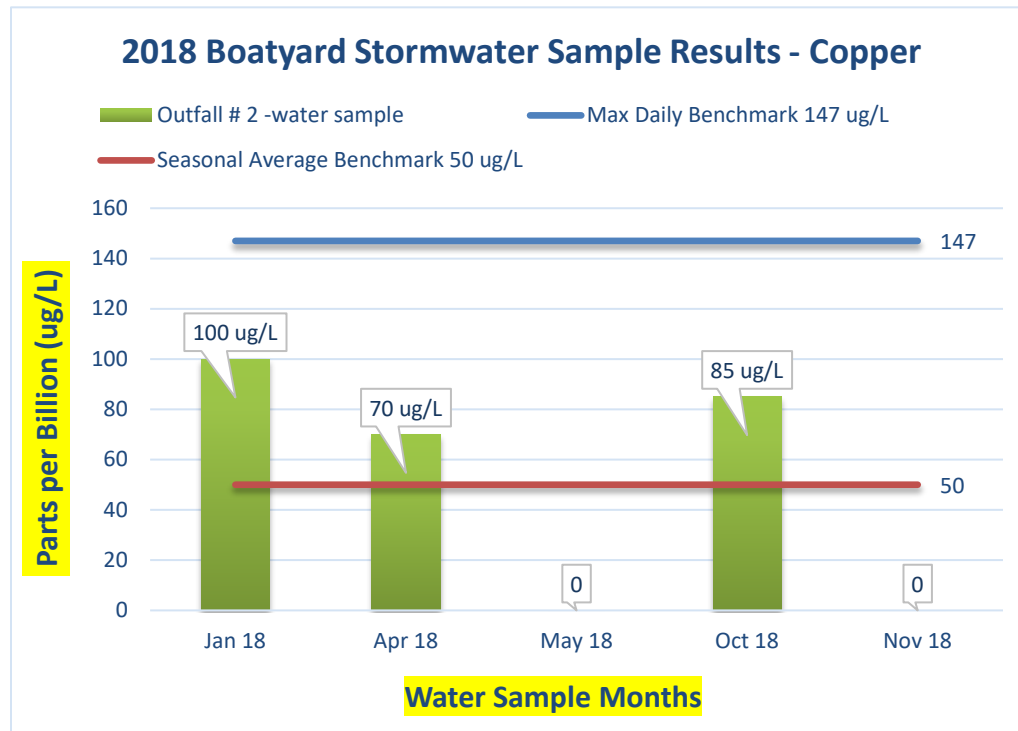


SLUDGE: The sludge from the pressure wash water that is filtered out is tested annually to verify its waste designation. It was exposed to a 96-hour bioassay test which concluded that it should not be classified as either an “Extremely Hazardous Waste” nor as a “Dangerous Waste”. Staff will continue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

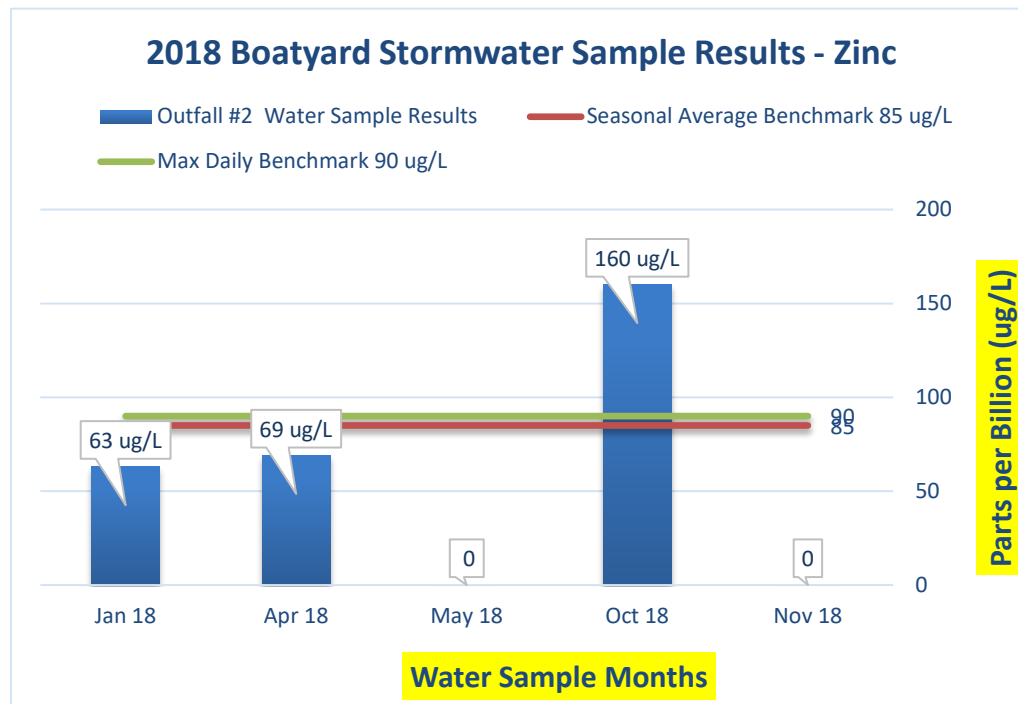
Boatyard Stormwater samples are required as part of the Boatyard General Permit. The current boatyard permit was effective August 8, 2016 and is set to expire July 31, 2021. Department of Ecology has established stormwater runoff *benchmarks* at parts per billion PPB (ug/L) levels for both copper and 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. Outfall was not accessible during 2 storm events (May and November). Below are the water sample results.

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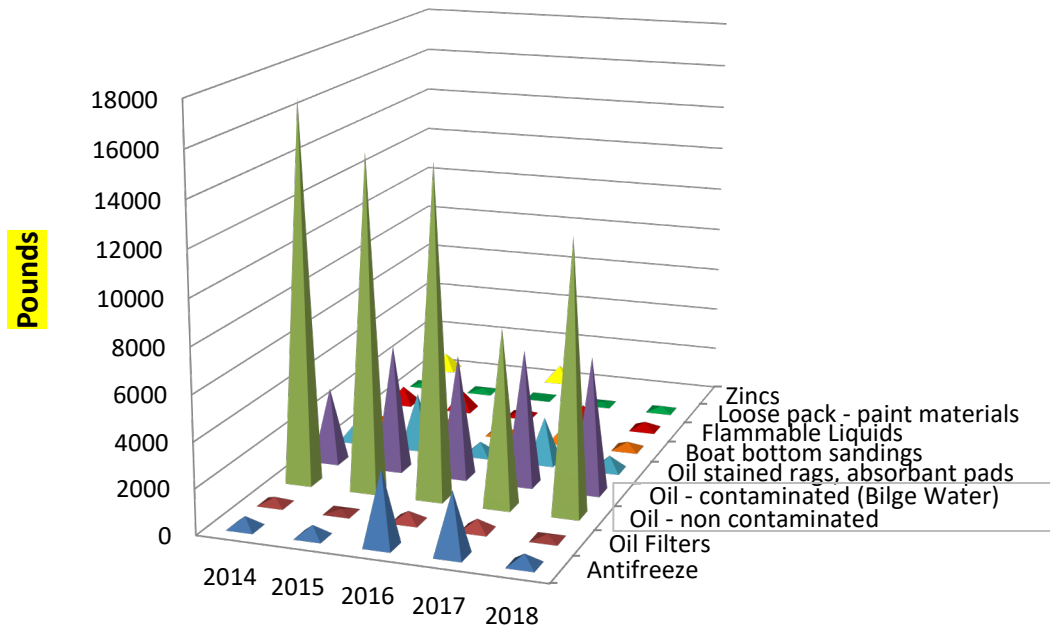
COPPER: POE seasonal average for Oct & Nov 2017, & Jan, Apr, May 2018 was 69.7 and reported to DOE in May 2018. Since seasonal average was above benchmark (50 ug/L), a Level One Response was submitted to DOE.



ZINC: POE seasonal average for Oct & Nov 2017, & Jan, Apr, May 2018 was 58.3. This is within the seasonal average benchmark and was reported to DOE in May 2018.

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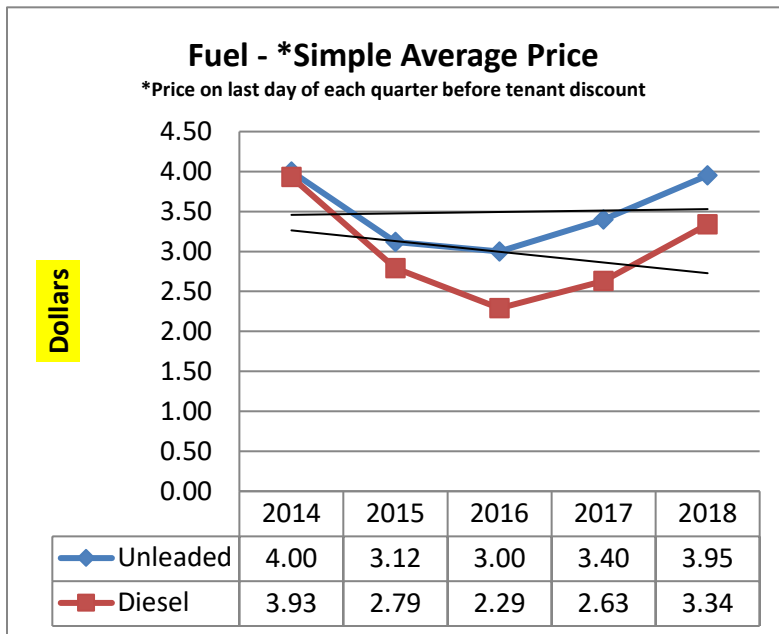
Hazardous Waste Collected & Properly Disposed



	2014	2015	2016	2017	2018
■ Antifreeze	500	500	3296	2751	478
■ Oil Filters	300	150	438	480	213
■ Oil - non contaminated	16872	14800	14615	7800	11960
■ Oil - contaminated (Bilge Water)	3320	5586	5453	6000	6000
■ Oil stained rags, absorbant pads	840	2500	579	2050	630
■ Boat bottom sandings	190	600	420	735	315
■ Flammable Liquids	775	900	290	818	341
■ Loose pack - paint materials	150	150	0	100	207
■ Zincs	747		734		

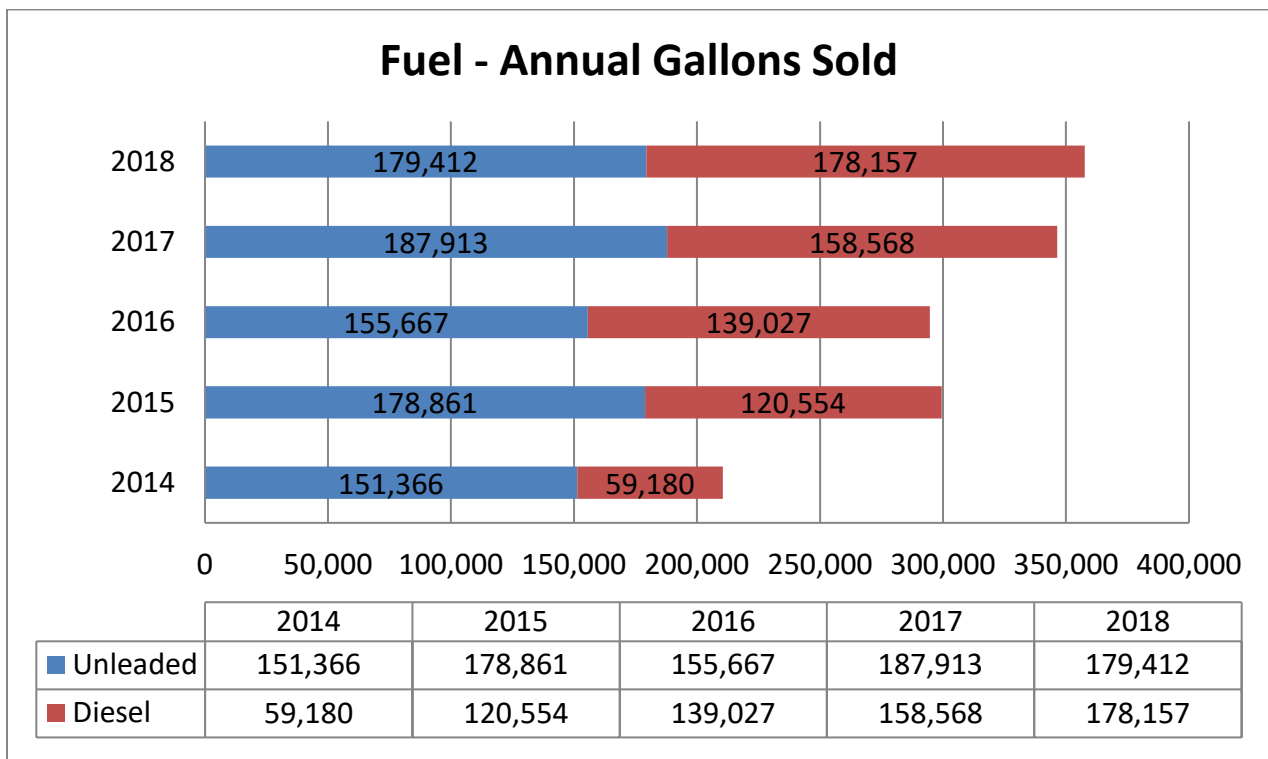
Largest quantities of recycled/disposed materials are the non-contaminated oil and bilge water.

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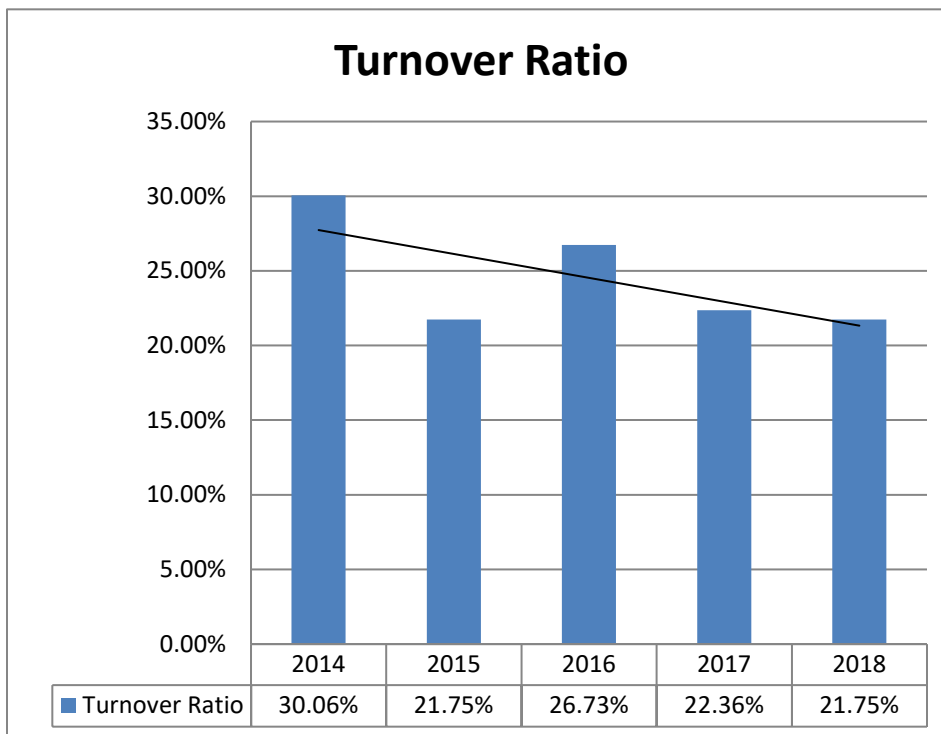
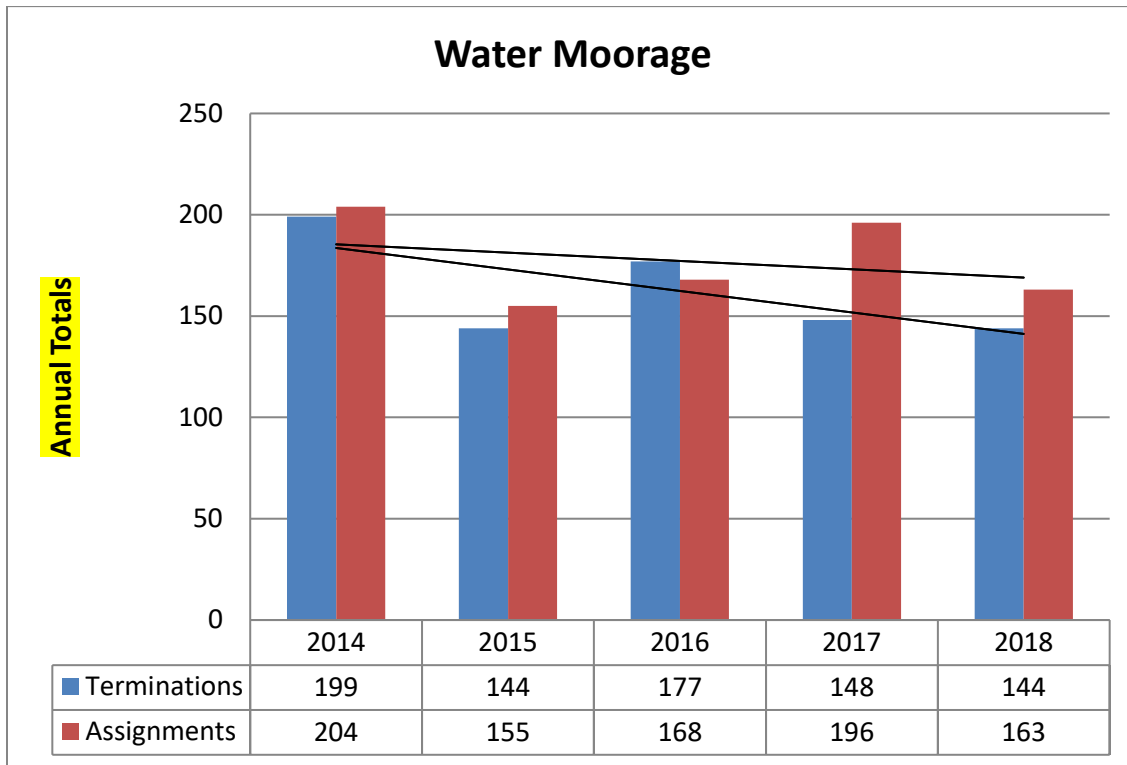


Fuel prices were at their highest during the first part of this five-year picture with unleaded averaging around \$4.00 per gallon and diesel averaging \$3.93 per gallon. But fuel prices did creep upward in 2018, almost reaching the 2014 price highs.

Annual gallons sold in both gasoline and diesel show increases over the five-year timeframe. Diesel gallons sold have more than tripled since 2014. A large part of this is attributed to PSE's vessels; Chilkat and Saratoga. Also, the high-speed nozzle that was installed may be attracting larger yachts to stop in for fuel. Total gallons of fuel sold has gone from 210,546 annually in 2014 to 357,569 in 2018 - a 60% increase!



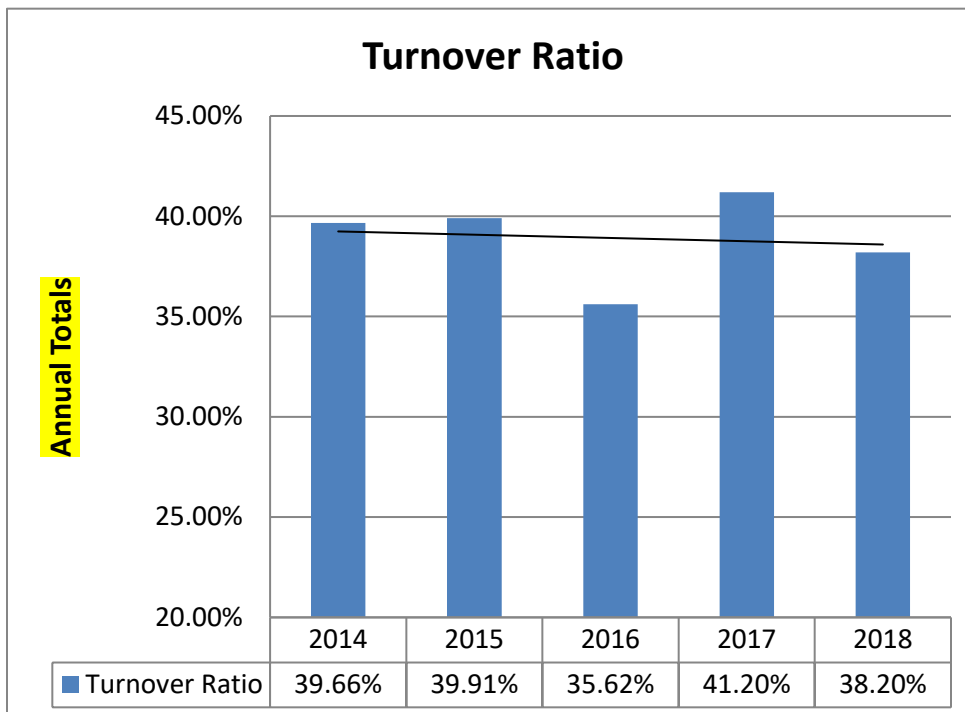
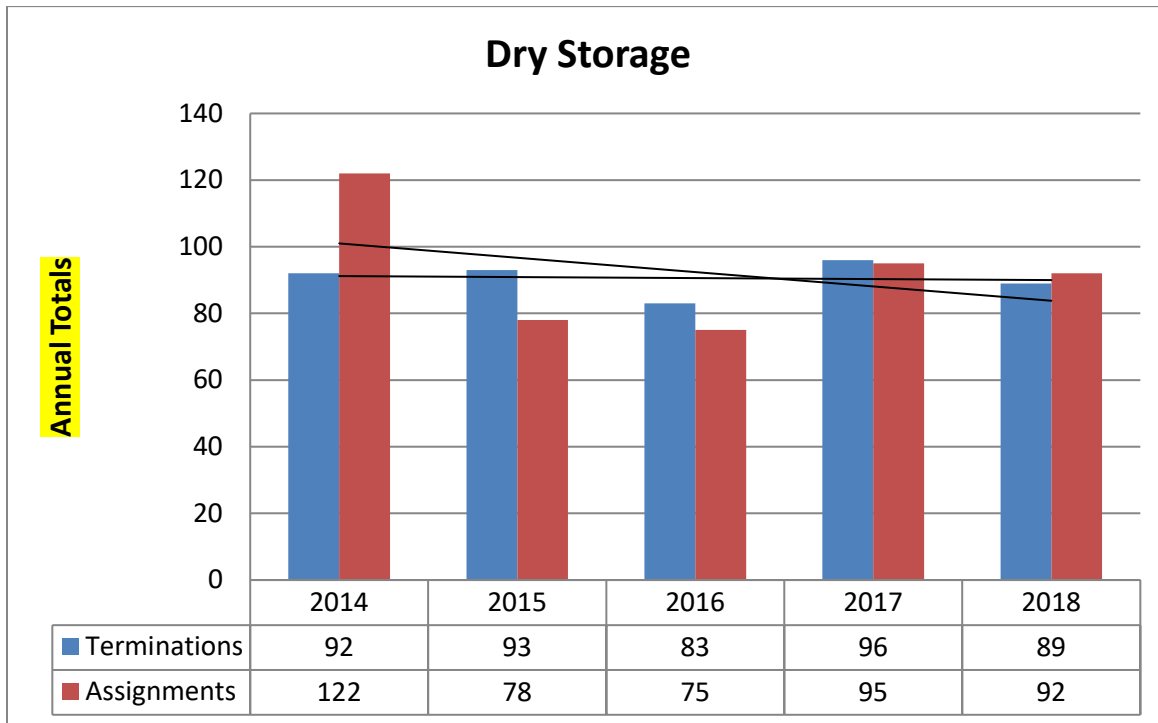
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The number of terminations annually is decreasing. Turnover ratio was at its highest in the last five-year timeframe during 2014 and reduced by 7.2% in 2018 to 21.75%.

Financial occupancy will be reported in the Finance Managers year-end report.

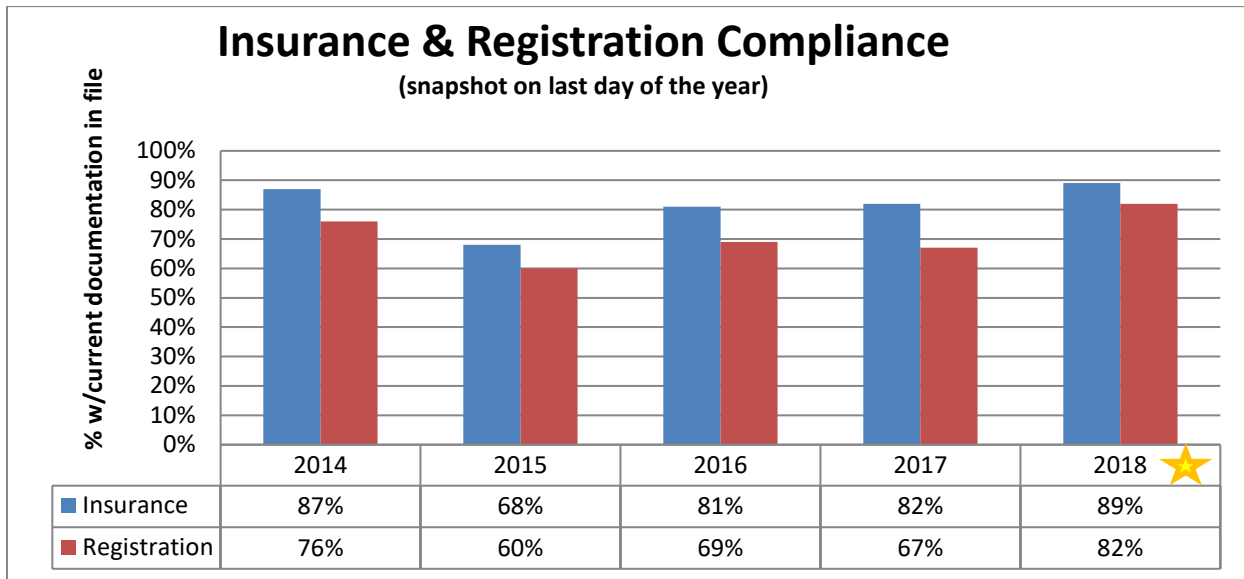
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Terminations in Dry Storage were at their highest in 2017 and reduced in 2018 by 7 bringing the turnover ratio down slightly to 38.20%.

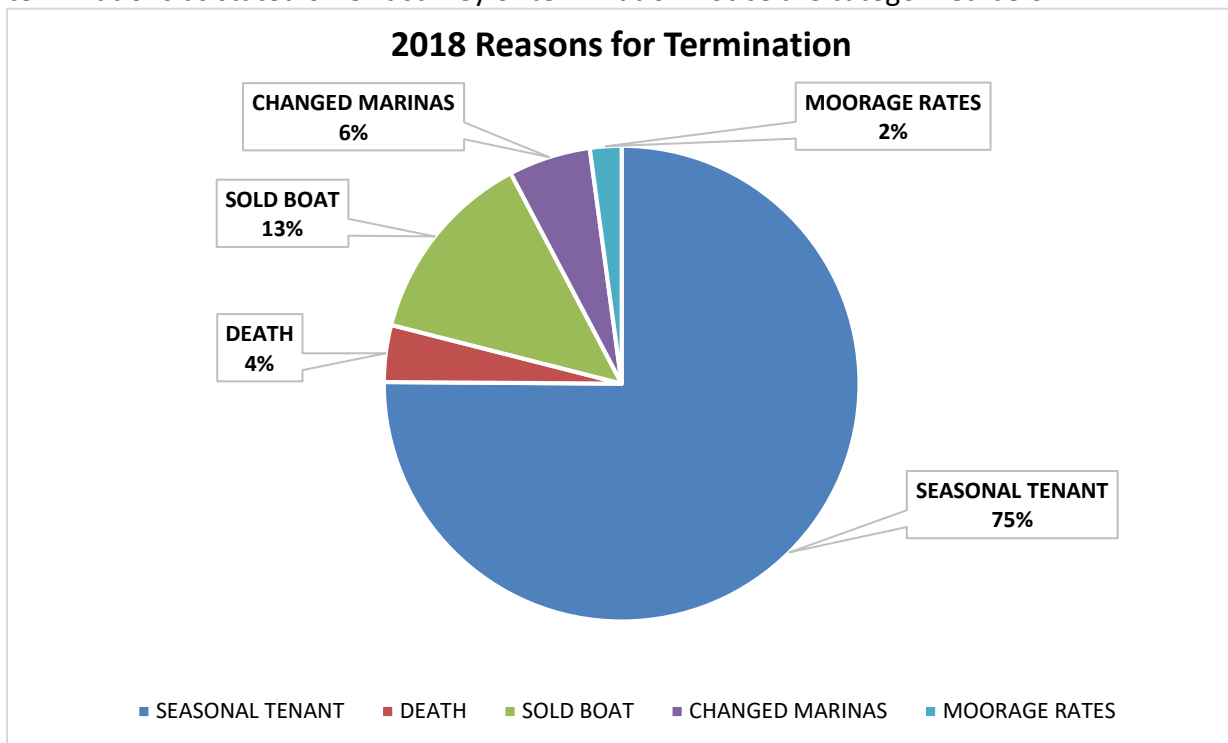
Financial occupancy will be reported in the Finance Managers year-end report.

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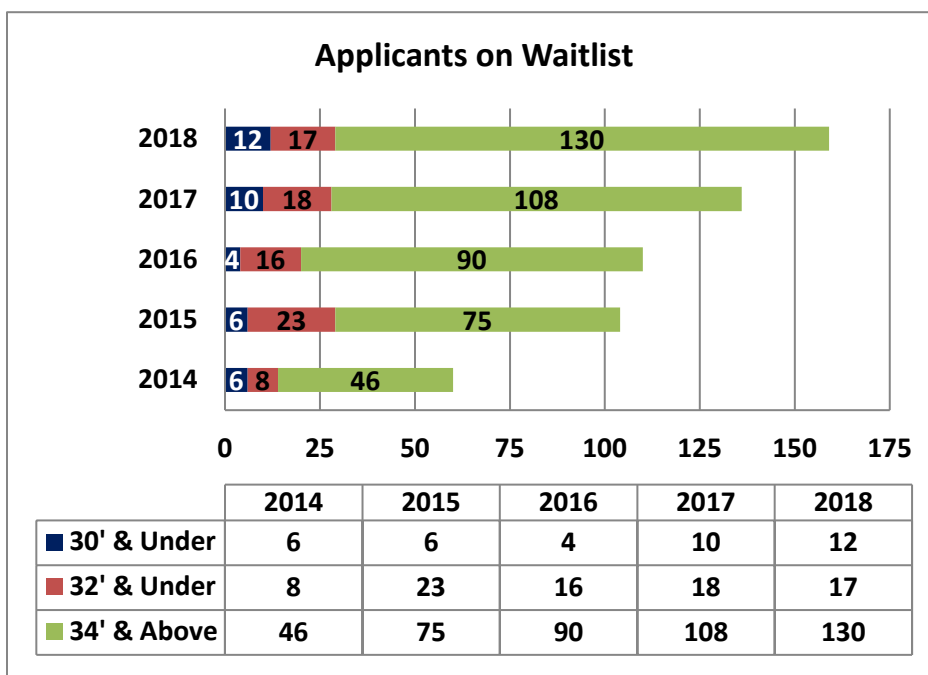
This shows the percentage of tenants who had current paperwork on file with us on the last day of the year. This is not intended to be an indicator of the number who did or didn't have current insurance or registration. Follow-up to obtain copies of current insurance and registration remains constant and staff efforts ★ in 2018 resulted in the highest compliance in both insurance and registration in the past 5 years.

Terminations – Total combined Terminations for Wet & Dry were 233. Reasons for terminations as stated on exit survey or termination notice are categorized below:



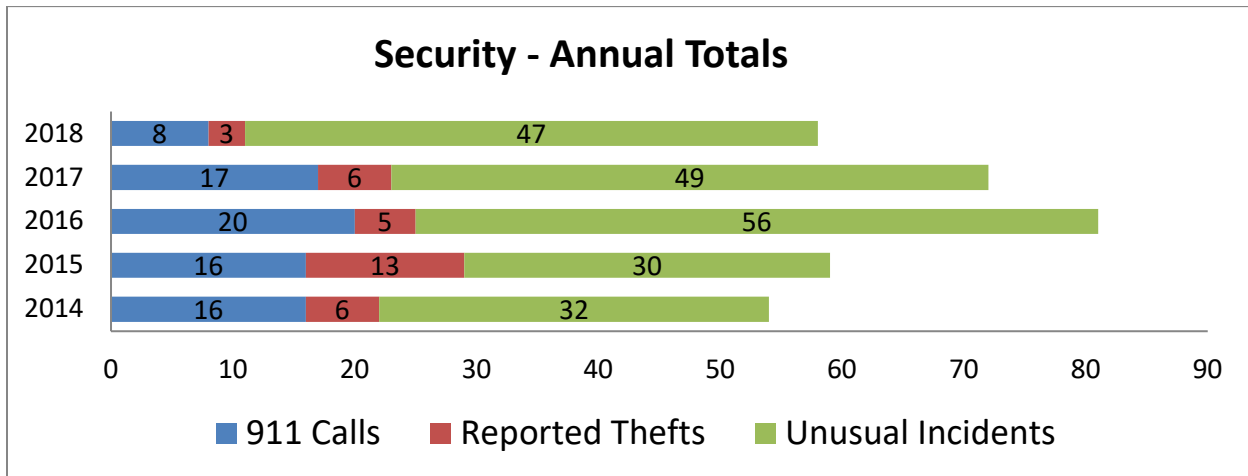
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WAITLIST HISTORY									
Waitlist Categories	# of slips	% of total inventory	Total slips this category	# of applicants on each waitlist at the end of 4th quarters					
				2014	2015	2016	2017	2018	
20 foot Open	12								
22 foot Open	2								
26 foot Open	63			0	1	2	0	1	
26 foot Covered	22			0	1	1	0	1	
28 foot Open	52			1	2	0	6	3	
28 foot Covered	102			0	0	0	0		
30 foot Open	36			5	2	1	4	7	
30 foot Covered	68			0	0	0			
		53.93%	357	6	6	4	10	12	
32 foot Open	20			1	10	9	7	3	
32 foot Covered	68			1	7	3	1	2	
		67.22%	445	8	23	16	18	17	
34 foot Open	6			2	5	9	3	5	
34 foot Covered	16			2	12	1	5	8	
36 foot Open	20			9	8	5	9	8	
36 foot Covered	34			2	3	6	7	11	
40 foot Open	27			6	9	11	11	20	
40 foot Covered	28			6	11	11	8	17	
44 foot Open	10			4	5	4	7	7	
44 foot Covered	12			4	8	7	11	9	
48 foot Covered	10			3	3	2	4	3	
50 foot Open	34			2	3	19	24	23	
54 foot Open	10			4	4	6	8	9	
END TIE	10			2	4	9	11	10	
		32.78%	217	46	75	90	108	130	
TOTAL # OF SLIPS		662							
TOTAL NAMES ON WAITLIST				54	98	106	126	147	



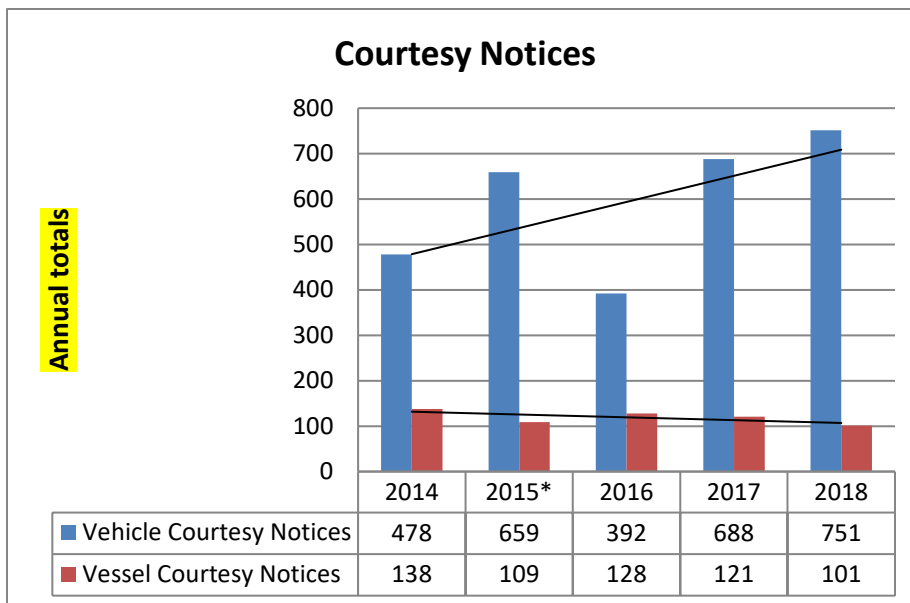
Five-year trend shows an increase in waitlist applicants. 67% of in-water inventory is 32' and under yet only 17 of the 130 names on the waiting list are for slips in these size categories. 32.78% of in-water inventory is over 32'. The highest demand remains in the 50' open slips with 23 names on that list.

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

- Security approached a male at the bed of a dark colored pickup truck doing something with a bunch of gas cans. The male explained that he was trying to deliver fuel to a fishing vessel, but that if he couldn't find the vessel then he would dump the gas cans in the dumpster.
- Security received a call from Protection One stating that an interior alarm had gone off at the Channel Marker.
- Security was contacted by Vessel Assist who said they were bringing in a 28' sailboat that was out of gas with three inexperienced boaters aboard.
- Security was contacted by a Tenant of H Dock saying that there was a loose log floating in the water and banging against boats.
- Security observed 6 young adults placing hammocks in the trees on Port property.



In 2015 new whale watching business brought in more visitor vehicles and required closer patrol of south end lots due to park goers overflowing into tenant parking. Demand is on the rise during peak times. 74.6% of the 751 vehicle parking violations in 2018 were one-time offenders.