



INFORMATION

Date: January 25, 2021

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

To: Port Commission

Cost: \$ -0-

From: Brandon Baker, Marina Manager

Attachments: Five Year 4th Quarter Summary

SUBJECT: PORT OPERATIONS 4th QUARTER ACTIVITY 2020

Operational Updates

The Port continues to uphold a 'No Mask, No Service' policy in the customer touchpoint areas, including marina operations, the fuel dock, and dry storage. This change aligns with the Washington State Governor's mandate and promotes a safe environment for both the Port staff and customers.

Our fuel dock point of sale system underwent a software upgrade (10/5/2020). The operating system was overdue, and with this change, we are now working with the most current software version available.

In October, the new gangway installation took place at the travel lift lane. As Puget Sound Express's main customer pathway, the new walking surface is much safer with a firmer foot grip and added width. As a byproduct of the wider ramp, the Port staff installed a protective railing along the travelift work area to maintain a safe environment for our team.

During quarter four, the Port Operations team conducted in-house radio testing for all communications equipment. After the initial test, BearComm conducted a professional examination and recommended specific equipment to be replaced. The Port purchased the necessary items to supply all full time and seasonal staff with the required radios for daily operations.

The operations team has designed and implemented an online system for collecting boater registrations and insurance documents. This method dramatically expedites the process and gives our customers a quicker way to complete the Port's request. With the introduction, we have seen a sharp increase in compliance numbers.

The operations team devoted most of their project efforts towards completing the pressure washing of all docks (complete) and gutter cleaning (complete).

Moorage

Month	Number of Vacant Slips
October 2020	4
November 2020	23
December 2020	32

In the 4th quarter, we experienced 59 terminations and assigned 38 spaces. Our turnover ratio increased from 7.7% in 2019 to 8.9% in 2020.

The waitlist has 225 total applications on file (compared to 160 in the 4th quarter of 2019).

Dry Storage

During the 4th quarter, dry storage had an 88.6% occupancy rate compared to 81% in the 4th quarter of 2019.

46 out of 51 trailer spaces are occupied: 90% occupancy.

Total boat handling moves by the forklifts for this quarter was 1500

- That is a 3.8% increase from the 4th quarter of 2019

The launch activity was up 14% from the 4th quarter of 2019. Wash down area use was down 4% from the 4th quarter of 2019.

The call ahead service usage was up 140% from the 4th quarter of 2019; this is attributed to our appointment policy during COVID.

- From 7 am to 3 pm, launch by appointment only
- From 3 pm to 5 pm, first come, first served launches

Equipment updates and repairs.

- **Forklift repairs:** Warranty work on a failed wiring harness
- **Launcher repairs:** None
- The staff has maintained the launchers and forklifts this quarter per the maintenance schedule with assistance from the Maintenance Department. The team has maintained the wash pad area daily (rinsing it off), turning the valve, and the trench bucket has been cleaned weekly.

Document Compliance

Document Type	Percentage in Compliance
Insurance	90%
Registration	70%

**These numbers account for total tenants (dry storage + wet moorage)

Public Launch

Round trips in the 4th quarter of 2020 show a 25% increase from 2019

- 49 more round trips in 2020

One-way launches show a decrease of 1% from 2019

- 2 fewer round trips in 2020

Guest Moorage

The total number of boats increased by 70% (215 boats), and the total number of nights increased by 37% (185 nights) during the 4th quarter of 2020.

The reservation program saw a minor uptick over last year. There were 9 reservations during the 4th quarter of 2020 compared to 4 in the 4th quarter of 2019. The reservation program accounted for 14 nights total in the 4th quarter of 2020 compared to 6 nights in the 4th quarter of 2019. Most of December, the general guest moorage area was occupied by the Edmonds Yacht Club for the Holiday on the Docks light event (13 total vessels for 455 nights).

	4th Quarter 2019	4th Quarter 2020
Guest Moorage Nights	501	686

Boatyard + Travelift

Travelift round trips decreased by 11% (5 less) with 42 in 2020 than 47 in 2019.

Sling time with pressure wash decreased by 41% (11 less) with 16 in 2020 compared to 27 in 2019.

Sling time with no pressure wash increased by 6% (2 more) with 37 in 2020 compared to 35 in 2019.

Stall usage decreased by 3% (13 fewer days)

36 pressure wash treatments were done this quarter. This number is down 12% from the 4th quarter of 2019 (5 fewer). There were 58 fewer pressure washes than in 2019, which contributes to a decrease in treatments.

Activity	Difference between 2019 and 2020
TL Round Trips	Decreased 11% (5 less)
Sling time with pressure washing	Decreased 41% (11 less)
Sling time with no pressure washing	Increased 6% (2 more)
Stall usage	Decreased by 3% (13 fewer days)
Pressure wash treatments	36 total treatments (12% decrease)

Fuel Dock

Total Gallons pumped: decreased by 18% or 8,278 fewer gallons compared to 2019.

- Gasoline increased by 2%
- Diesel decreased by 29%

**PSE operating on a limited schedule

Pay at the pump usage accounted for 75% of the total gallons pumped in the 4th quarter of 2020 compared to 73% in the 4th quarter of 2019.

Unleaded	Diesel
Price per gallon at the end of 4th quarter 2020 was \$3.222 a \$.45 decrease from 2019.	Price per gallon at the end of 4th quarter 2020 was \$2.596 a \$.48 decrease from 2019.
4th quarter 2020 Area Average = \$3.368 Average price per gallon at surrounding facilities for the quarter based on six price checks.	4th quarter 2020 Area Average = \$2.472 Average price per gallon at surrounding facilities for the quarter based on six price checks.
4th quarter 2020 Edmonds Average = \$3.224	4th quarter 2020 Edmonds Average = \$2.544
Difference = (-\$.14) Edmonds pricing is slightly below the area average.	Difference = +\$.072 Edmonds pricing is minimally above the area average.

Events

Due to COVID, the Port did not sponsor any events during the 4th quarter of 2020.

The Foulweather Bluff race, a Corinthian Yacht Club annual event, took place in early October.

The Edmonds Yacht Club decorated boats for the 'Holiday on the Docks' annual tradition, but no promotion or advertising was distributed. The Port staff also decorated the plaza area to match the festive lights in the guest moorage area. Unfortunately, no formal Holiday events could be held.

The annual Food Drive took place and recorded significant participation from the community.

Training + Staffing Updates

- Scissor Lift Refresher Course instructed by Brian Menard; all OPS staff attended one of these sessions.
- Travel-lift training continued with one operations team member who is 90% trained. Training is ongoing with operations staff on both dry storage forklifts and operational procedures.
- Brandon and Tina attended a Cashiers Training Course to help with staff training when handling money.
- Brandon attended the annual NMTA Marina and Boatyard Conference, PCC Virtual Seminar, and Marina Docks Expo Conference (online)

Environmental

Snohomish Health District

- No violations were noted this quarter.

Washington State Department of Ecology

- Boatyard inspection from Department of Ecology in early November. No major infractions were cited; a few small items were noted by the inspector, which have already been rectified by staff.
- We passed our stormwater samples in both October and November.



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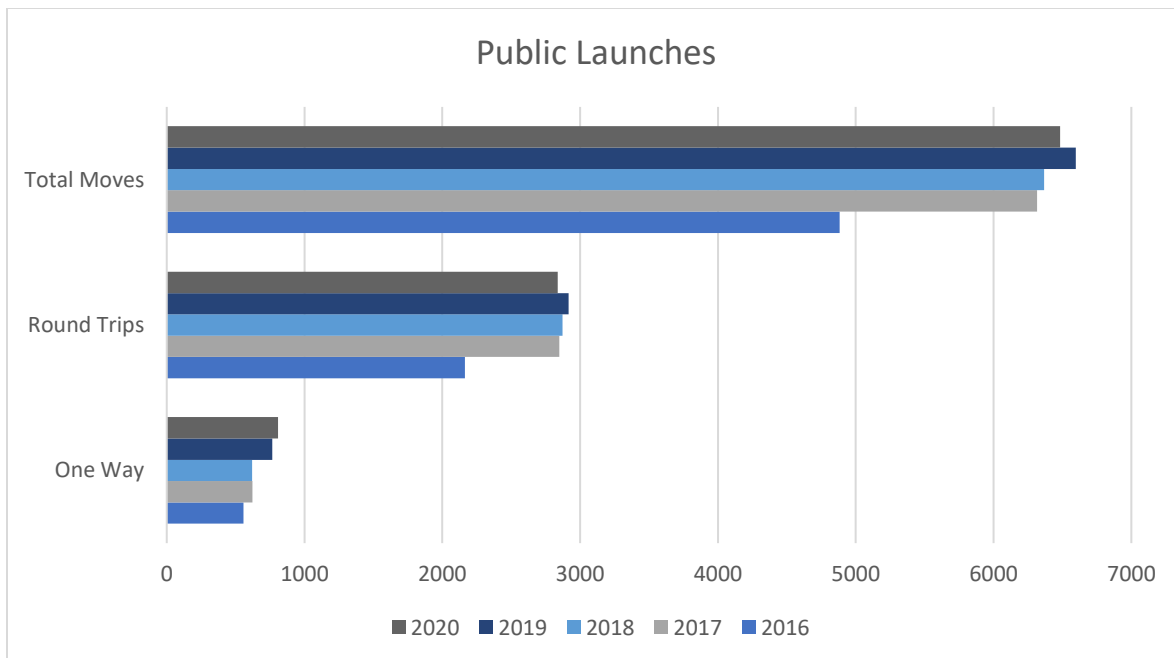
Cost: \$ -0-

From: Brandon Baker, Marina Manager

Attachments: Five Year Annual Summary

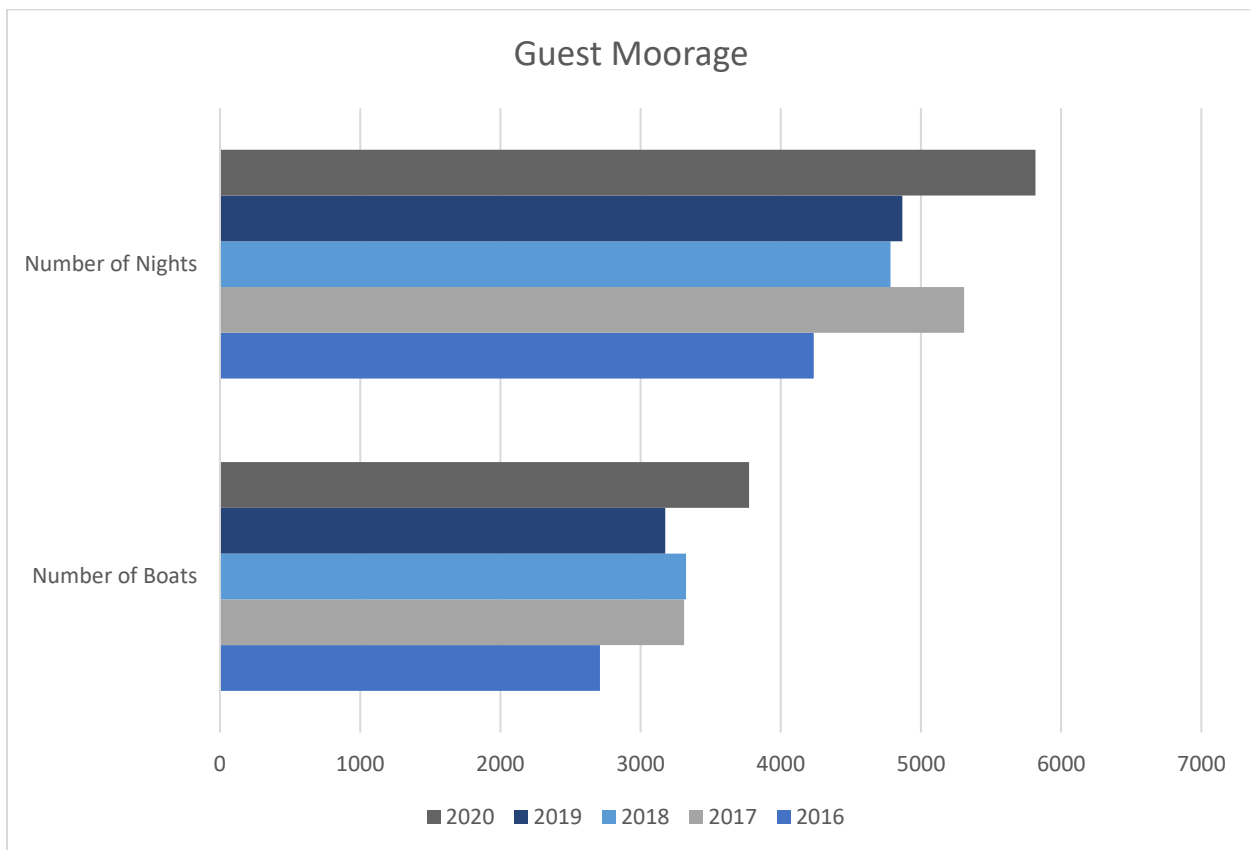
SUBJECT: PORT OPERATIONS 2020 ANNUAL REVIEW

Public Launch: Despite the COVID shut down, our total launches only saw a minimal decrease for the year. Additionally, we required a reservation system for public launches during May and June, which slowed the total throughput. Once summer arrived and the stay-home order was relaxed, the launch remained very busy.



Public Launch					
Annual	2016	2017	2018	2019	2020
One Way	557	621	620	765	807
Round Trips	2163	2848	2873	2916	2838
Total Moves	4883	6317	6366	6597	6483

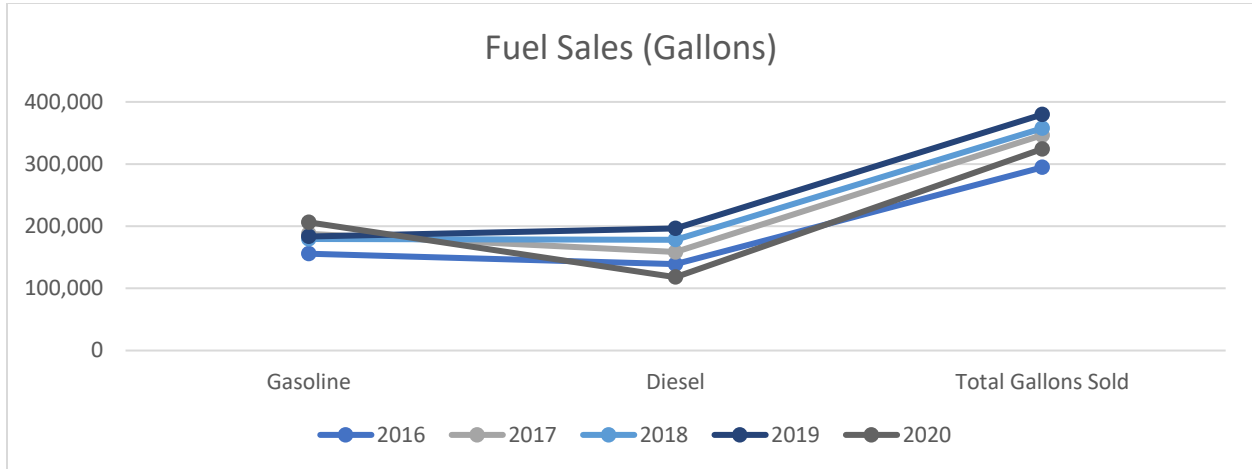
Guest Moorage: Visiting moorage outperformed the five- year trend despite the pandemic. Once summer arrived and the stay-home order was relaxed, boating offered a socially distanced recreation source for Washingtonians.



Guest Moorage					
Annual	2016	2017	2018	2019	2020
Number of Boats	2711	3310	3325	3175	3775
Number of Nights	4236	5307	4783	4868	5816
Number of Groups	26	23	19	14	8
Number of Boats	211	193	159	123	57
Number of nights	946	682	76	582	533
Total Reservations made (boats)	123	97	109	144	136

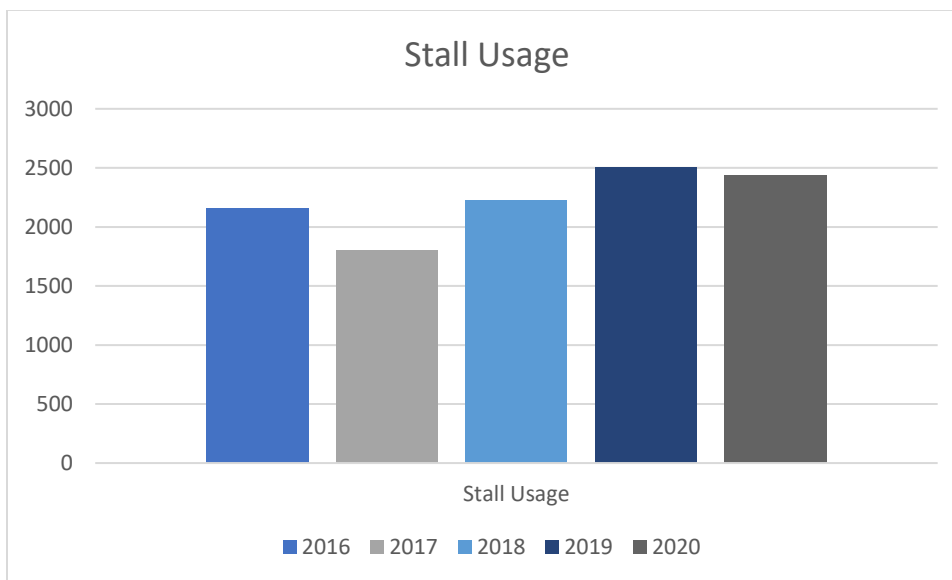
*Effective July 2020 Group Reservations during Peak season are no longer permitted (June 1- September 30)

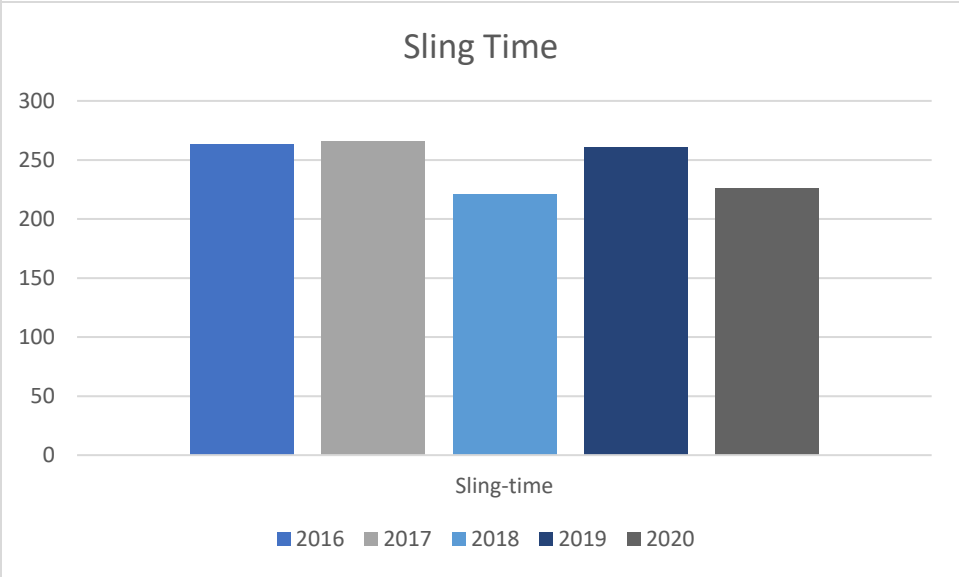
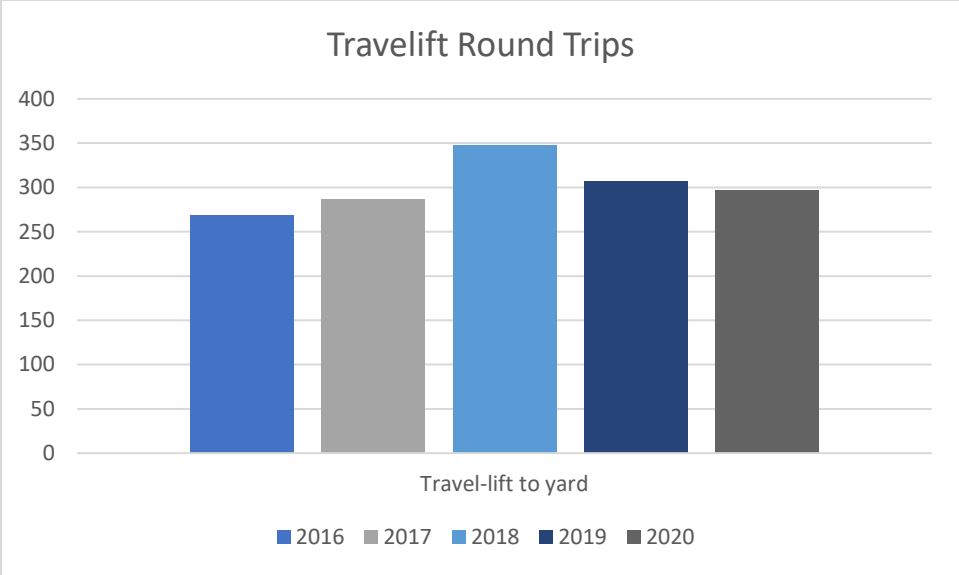
Fuel Dock: We experienced a five-year highpoint for gasoline sales. With PSE’s reduction in outings and border closures hindering long-distance cruising, we saw diesel sales decline sharply to a five-year low. Although larger diesel-powered vessels were active, their trips were more localized, meaning less fuel consumption.



Fuel Dock					
Annual	2016	2017	2018	2019	2020
Gasoline (gallons)	155,667	187,913	179,412	183,419	206,257
Diesel (gallons)	139,027	158,568	178,157	196,355	118,019
Total Gallons Sold	294,694	346,481	357,481	379,774	324,276
* PSE still not operating at full capacity + boaters travelling shorter distances w/ closed borders					

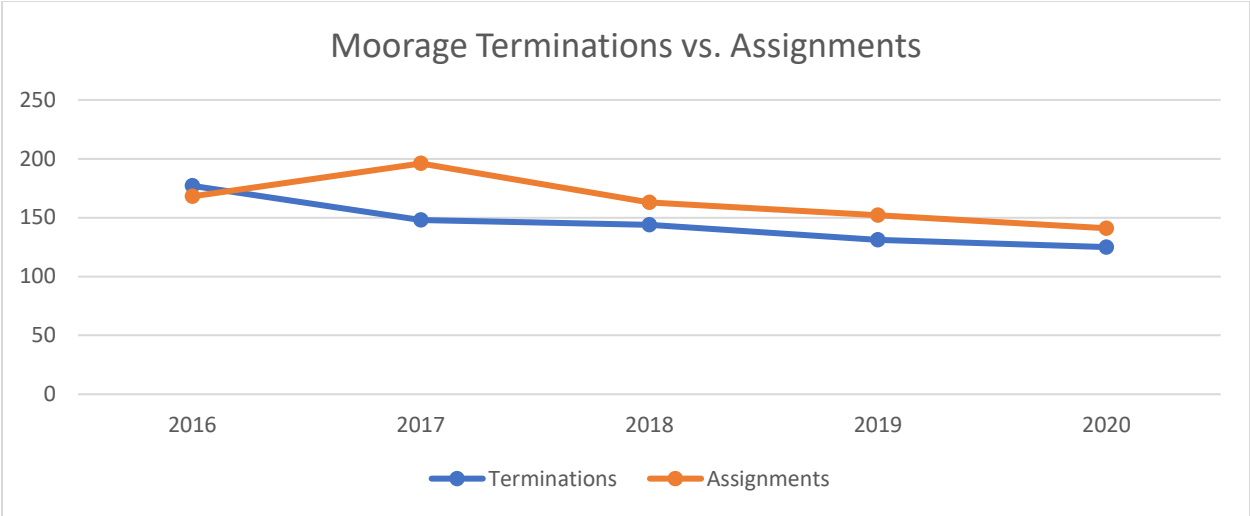
Boatyard: The month-long closure had a definite impact – early spring is a busy time for boat work. Usage stayed fairly consistent amongst past years, with the largest decrease occurring in sling time.





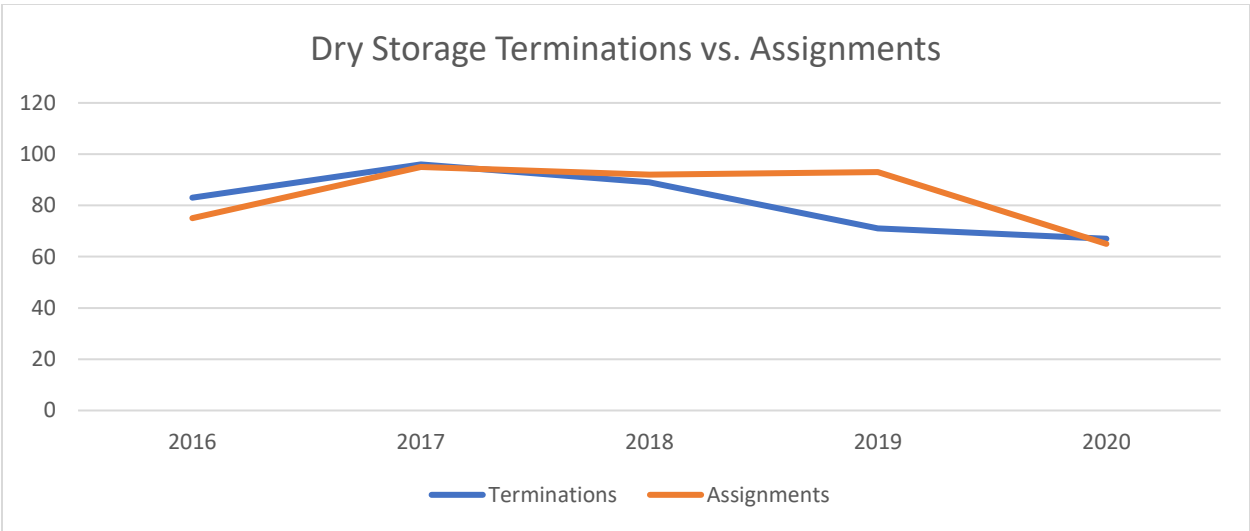
Boatyard					
Annual	2016	2017	2018	2019	2020
Stall Usage	2156	1804	2221	2500	2439
Travel-lift to yard	268	287	348	307	297
Sling-time	263	266	221	261	226

Water Moorage: The turnover ratio decreased along with the number of annual terminations; both categories experienced a five-year low point during 2020.



Terminations/Assignments - Water Moorage					
Annual	2016	2017	2018	2019	2020
Total Inventory	662	662	662	662	662
Terminations	177	148	144	131	125
Turnover Ratio	26.74%	22.36%	21.75%	19.79%	18.88%
Assignments	168	196	163	152	141

Dry Storage: Following the same trend as water moorage, 2020 brought the fewest number of terminations and lowest turnover ratio for the five years.



Terminations/Assignments - Dry Storage					
Annual	2016	2017	2018	2019	2020
Total Inventory	230	230	230	230	224
Terminations	83	96	89	71	67
Turnover Ratio	36.09%	41.74%	38.70%	30.87%	29.91%
Assignments	75	95	92	93	65

Security: The Port Security Team continues to do an excellent job of keeping our facility safe while offering friendly customer service after hours.

6 Year Comparison 2015-2020

	2015	2016	2017	2018	2019	2020
911 Calls	16	20	17	8	17	10
Reported Thefts	13	5	6	3	8	11
Carts Moved	316	283	357	305	320	467
Vehicle Courtesy Notices	659	392	688	751	910	670
Vessel Courtesy Notices	109	128	121	101	66	64
Incident Reports	30	56	49	47	50	39

Waitlist: The 34ft to 40ft range saw the highest jump in applications for 2020. The list is now comprised of 225 applications versus 160 at year-end 2019. The moorage team reported a significant increase of moorage turndowns. The virus added a layer of complexity to organize boat moves, and therefore many customers opted to delay their marina change. Also, several people were on the list in anticipation of boat ownership, but a lack of inventory slowed acquisitions.

							END OF QUARTER	END OF QUARTER
	Oct-19	Nov-19	Dec-19	Oct-20	Nov-20	Dec-20	2019	2020
TOTALS	147	153	160	186	212	225	160	225
<i>26 foot Open</i>	0	0	0	8	10	10	0	10
<i>26 foot Covered</i>	0	0	0	3	4	4	0	4
<i>28 foot Open</i>	7	9	9	3	4	4	9	4
<i>28 foot Covered</i>	4	4	4	7	7	7	4	7
<i>30 foot Open</i>	5	5	5	3	4	4	5	4
<i>30 foot Covered</i>	1	1	1	3	3	3	1	3
<i>32 foot Open</i>	5	5	5	9	9	9	5	9
<i>32 foot Covered</i>	1	1	1	3	3	4	1	4
<i>34 foot Open</i>	4	5	5	5	7	7	5	7
<i>34 foot Covered</i>	3	3	4	9	11	12	4	12
<i>36 foot Open</i>	11	11	12	16	17	18	12	18
<i>36 foot Covered</i>	7	7	8	4	8	11	8	11
<i>40 foot Open</i>	20	20	21	26	28	28	21	28
<i>40 foot Covered</i>	17	18	20	21	22	22	20	22
<i>44 foot Open</i>	8	8	8	9	11	12	8	12
<i>44 foot Covered</i>	10	10	10	7	8	9	10	9
<i>48 foot Covered</i>	5	5	5	3	6	6	5	6
<i>50 foot Open</i>	18	19	20	21	23	27	20	27
<i>54 foot Open</i>	8	8	8	10	10	10	8	10
<i>END TIE</i>	13	14	14	16	17	18	14	18

2020 Port Operations Activity

Annual summary of 2020

Public Launch					
Annual	2016	2017	2018	2019	2020
One Way	557	621	620	765	807
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*Effective July 2020 Group Reservations during Peak season are no longer permitted (June 1- September 30)					
Fuel Dock					
Annual	2016	2017	2018	2019	2020
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Diesel	139,027	158,568	178,157	196,355	118,019
Total Gallons Sold	294,694	346,481	357,481	379,774	324,276
* PSE still not operating at full capacity + boaters travelling shorter distances w/ closed borders					
Boatyard					
Annual	2016	2017	2018	2019	2020
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Sling-time	263	266	221	261	226
Terminations/Assignments - Water Moorage					
Annual	2016	2017	2018	2019	2020
Total Inventory	662	662	662	662	662
Terminations	177	148	144	131	125
Turnover Ratio	26.74%	22.36%	21.75%	19.79%	18.88%
Assignments	168	196	163	152	141

Terminations/Assignments - Dry Storage

Annual	2016	2017	2018	2019	2020
Total Inventory	230	230	230	230	224
Terminations	83	96	89	71	67
Turnover Ratio	36.09%	41.74%	38.70%	30.87%	29.91%
Assignments	75	95	92	93	65

Waiting List - Water Moorage

Annual	2016	2017	2018	2019	2020
Total Waitlist Applications	106	126	147	160	225

Note: Waitlist number does not include transfer requests

Insurance and Registration Compliance

Annual	2016	2017	2018	2019	2020
Insurance	81%	82%	89%	89%	90%
Registration	69%	69%	82%	63%	70%

Security - Police Activity

Annual	2016	2017	2018	2019	2020
Calls to 911	20	17	8	17	10
Reported Thefts	5	6	3	8	11
Carts Moved	283	357	305	320	467
Vehicle Courtesy Notices	392	688	751	910	670
Vessel Courtesy Notices	128	121	101	66	64
Incident Reports	56	49	47	50	39

2020 Port Operations Activity

4th Quarter of 2020

Public Launch					
4th Quarter	2016	2017	2018	2019	2020
One Way	92	122	120	178	176
Round Trips	164	318	224	200	249
Guest Moorage					
4th Quarter	2016	2017	2018	2019	2020
# of Boats	283	491	507	507	522
# of Nights	492	684	625	501	686
# of Groups	4	5	3	3	3
# of Boats	55	55	51	59	26
# of Nights	616	410	542	452	472
*Effective July 2020 Group Reservations during Peak season are no longer permitted (June 1- September 30)					
Fuel Dock					
4th Quarter	2016	2017	2018	2019	2020
Gasoline	14913	22686	15449	17045	17448
Diesel	15027	22693	28567	30024	21343
Total Gallons Sold	29940	45379	44016	47069	38791
* PSE still not operating at full capacity + boaters travelling shorter distances w/ closed borders					
Boatyard					
4th Quarter	2016	2017	2018	2019	2020
Stall Usage	464	272	355	493	480
Travel-lift to yard	35	47	48	47	42
Sling-time	52	62	48	51	53
Terminations/Assignments - Water Moorage					
4th Quarter	2016	2017	2018	2019	2020
Total Inventory	662	662	662	662	662
Terminations	51	64	72	51	59
Turnover Ratio	7.70%	9.67%	10.88%	7.70%	8.91%
Assignments	29	36	35	23	38

Terminations/Assignments - Dry Storage

4th Quarter	2016	2017	2018	2019	2020
Total Inventory	233	233	233	233	224
Terminations	29	46	60	33	36
Turnover Ratio	12.45%	19.74%	25.75%	14.16%	16.07%
Assignments	9	6	5	9	9

Waiting List - Water Moorage

4th Quarter	2016	2017	2018	2019	2020
Total Waitlist Applications	106	126	147	160	225

Note: Waitlist number does not include transfer requests

Insurance and Registration Compliance

4th Quarter	2016	2017	2018	2019	2020
Insurance	83%	82%	91%	91%	90%
Registration	69%	67%	82%	74%	70%

*Registration renewals occur 6/30

Security - Police Activity

4th Quarter	2016	2017	2018	2019	2020
Calls to 911	2	2	1	0	1
Reported Thefts	0	3	0	0	3