



INFORMATION

Date: August 9, 2021

Review: Port Attorney

Executive Director

Finance Manager

Facilities Maintenance Mgr.

To: Port Commission

Cost: \$ -0-

From: Brandon Baker, Marina Manager

Attachments: Quarter 2, 2021 Summary

SUBJECT: PORT OPERATIONS 2nd QUARTER ACTIVITY 2021

Industry Context

From a BOATUS Survey:

52% of boaters plan to use their boat more in 2021 than they did in 2020

30% found it more difficult to find dockage in 2020 than years prior

Operational Updates

In June, Dry Storage added extended weekend hours from 7:00 am – 7:00 pm on Fridays, Saturdays, and Sundays. V Dock opened for Dry Storage overflow moorage.

Following the CDC guidelines, the Port canceled the 'no mask, no service' policy for customers.

In April, we completed the N-Dock anode project to repair the cathodic protection system on the mid-marina break wall.

In June, Mascot Equipment completed the annual line tightening and pressure test for the fuel dock. We passed all categories with no citations or repairs needed.

The Department of Ecology visited our site for a 3-year inspection of the Fuel Dock. We received a letter of non-compliance for two items; one item is remedied, and the other citation will be fixed by August 30th.

The OPS team implemented and new daily walk-through procedure to increase inventory accuracy. This procedure has eliminated double bookings, aided record-keeping for the Loan-A-Slip program, and helped save staff time.

Moorage

Month	Number of Vacant Slips
April 2021	4
May 2021	5
June 2021	8

In the 2nd quarter, we experienced 17 terminations and assigned 17 spaces. Our turnover ratio decreased from 3.92% in 2020 to 2.5% in 2021.

The waitlist for in-water moorage has 279 total applications on file (compared to 223 in the 2nd quarter of 2020).

Dry Storage

During the 2nd quarter, dry storage had a 91.1% occupancy rate compared to 92.4% in the 2nd quarter of 2020.

50 out of 51 trailer spaces are occupied: 98% occupancy

Total boat handling moves by the forklifts = 2831

- 136.7% increase from the 2nd quarter of 2020

The 2021 launch activity was up 6.3% from the 2nd quarter of 2020. Wash down area use was down 4.3% from the 2nd quarter of 2020.

The call ahead service usage was up 56.2% from the 2nd quarter of 2020.

Equipment updates and repairs.

- **Forklift repairs:** Taylor radiator replacement, Taylor lugs and tire work completed
- **Launcher repairs:** A dock pump repairs completed in April
- 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	94%
Registration	94%

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

Public Launch

Round trips in the 2nd quarter of 2021 show a 67% increase from 2020

- 215 more round trips in 2021

One-way launches show an increase of 70% from 2020

- 126 more one-way trips in 2021

Guest Moorage

	2nd Quarter 2020	2nd Quarter 2021
Guest Moorage Nights	761	1223

The total number of guest boats increased by 26% (164 boats), and the total number of nights increased by 61% (462 nights) during the 2nd quarter of 2021.

There were 86 reservations made during the 2nd quarter of 2021 compared to 52 in the 2nd quarter of 2020. The reservation program accounted for 145 nights total in the 2nd quarter of 2021 compared to 91 nights in the 2nd quarter of 2020.

Boatyard + Travelift

Travelift round trips increased by 53% (46 more) with 133 in 2021 compared to 87 in 2020.

Sling time with pressure wash increased by 47% (7 more) with 22 in 2021 compared to 15 in 2020.

Sling time with no pressure wash decreased by 12% (3 fewer) with 23 in 2021 compared to 26 in 2021.

Stall usage increased by 107% (551 more days)

27 pressure wash treatments were completed this quarter. This number is down 34% from the 2nd quarter of 2020 (14 fewer). Although pressure washes were higher, rainfall events were less frequent, which lead to fewer cycles.

Activity	Difference between 2020 and 2021
TL Round Trips	Increased 53% (46 more)
Sling time with pressure washing	Increased 47% (7 more)
Sling time with no pressure washing	Decreased 12% (3 fewer)
Stall usage	Increased by 107% (551 more days)
Pressure wash treatments	27 total treatments (34% decrease)

Fuel Dock

Total Gallons pumped: increased by 101% or 54,047 more gallons compared to 2020.

- Gasoline increased by 39%
- Diesel increased by 239%

Pay at the pump usage accounted for 72% of the total gallons pumped in the 2nd quarter of 2021 compared to 59% in the 2nd quarter of 2020.

Unleaded	Diesel
Price per gallon at the end of 2nd quarter 2021 was \$4.239.	Price per gallon at the end of 2nd quarter 2021 was \$3.559.
2nd quarter 2021 Area Average = \$4.011	2nd quarter 2021 Area Average = \$3.249
Average price per gallon at surrounding facilities for the quarter based on six price checks.	Average price per gallon at surrounding facilities for the quarter based on six price checks.
2nd quarter 2021 Edmonds Average = \$4.047	2nd quarter 2021 Edmonds Average = \$3.367
Difference = +\$0.036	Difference = +\$0.118
Edmonds's pricing is barely above the area average.	Edmonds's pricing slightly above the area average.

Events

SeaJazz returned to the Port in June!

The USCG Auxiliary hosted a boating safety event during May 21st and 23rd.

Training + Staffing Updates

Hazwopper has been delayed due to COVID-19.

Seasonal employee training commenced.

Environmental

Snohomish County Health

- Inspection revealed no violations this quarter.
- Snohomish County Health permit was completed and filed in May

Washington State Department of Ecology

Water samples for the months of April and May both met the benchmark for copper and for zinc and seasonal average passed both as well. June testing of treated pressure-wash water passed Copper Zinc Lead and Ph.

MARINA OPERATIONS

Public Launch

2nd Quarter	2017	2018	2019	2020	2021
One Way	201	224	215	180	306
Round Trips	489	489	572	321	536

Fuel Dock

2nd Quarter	2017	2018	2019	2020	2021
Gasoline	43480	43416	42282	37061	51515
Diesel	48531	46923	51621	16591	56184
Total Gallons Sold	92,011	90,339	93,903	53,652	107,699

Boatyard

2nd Quarter	2017	2018	2019	2020	2021
Stall Usage	613	816	970	517	1068
Travel-lift to yard	107	131	129	87	133
Sling-time	82	62	75	41	45

MOORAGE AND DRY STORAGE

Guest Moorage

2nd Quarter	2017	2018	2019	2020	2021
# of Boats	713	628	740	518	792
# of Nights	1165	887	864	761	1223
# of Groups	7	6	6	2	5
# of boats	55	41	41	10	42
# of nights	122	99	86	20	84

Water Moorage - 662 SLIPS

End of 2nd Quarter	2017	2018	2019	2020	2021
Terminations	20	22	15	26	17
Turnover Ratio	3.02%	3.32%	2.26%	3.92%	2.50%
Assignments	58	48	44	26	17

Dry Storage - 224 SPACES

End of 2nd Quarter	2017	2018	2019	2020	2021
Terminations	11	5	9	5	7
Turnover Ratio	4.78%	2.17%	4.02%	2.20%	3.10%
Assignments	53	59	53	30	35
Trailer Spaces (Occupancy)				98%	98%

Waiting Lists

End of 2nd Quarter	2017	2018	2019	2020	2021
Water Moorage	103	110	133	223	279

Documentation Compliance

End of 2nd Quarter	2017	2018	2019	2020	2021
Insurance	80%	82%	92%	83%	94%
Registration	88%	85%	89%	86%	94%

SECURITY

Police Activity

End of 2nd Quarter	2017	2018	2019	2020	2021
Calls to 911	5	2	10	2	2
Reported Thefts	1	0	4	1	3