



INFORMATION

Date: November 8, 2021

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

To: Port Commission

Cost: \$ -0-

From: Brandon Baker, Marina Manager

Attachments: 3rd Quarter 2021 Five Year Comparison

SUBJECT: PORT OPERATIONS 3rd QUARTER ACTIVITY 2021

Operational Adjustments

Hours Change: Late in the quarter, Marina Operations and Dry Storage reduced hours from 7:00-5:00 to 8:00-4:00. The revision was due to staffing shortages.

Travelift Availability: With a lack of certified operators, we adjusted the operating days from Monday-Saturday to Tuesday-Saturday. As a result, we have reserved specific times for Jacobsen's and Puget Sound Yacht Service customers to ensure they are served.

Moorage

Month	Number of Vacant Slips
Terminations	28
Assignments	17
Turnover Ratio	4.2%

In the 3rd quarter, we experienced 28 terminations and assigned 17 spaces. Our turnover ratio increased slightly from 3.92% in 2020 to 4.2% in 2021.

The waitlist has 320 total applications on file (compared to 213 in the 3rd quarter of 2020).

Dry Storage

The dry storage had a 95.9% occupancy at quarter-end, which is 3.4% greater than the 3rd quarter 2020.

50 out of 51 trailer spaces were occupied: 98% occupancy.

Total boat handling moves by the forklifts for this quarter were 5329

- That is a 2% increase from the 3rd quarter of 2020
- Launch activity was up 1% from the 3rd quarter of 2020

The launch reservation service usage was up 17.5% from the 3rd quarter of 2020; this is attributed to our launch appointment policy.

- Reservations are required except for the final two hours of operating.

Equipment updates and repairs.

- **Forklift repairs:** None
- **Launcher repairs:** The south launcher pump required warranty work; maintenance swapped the pump to minimize downtime. The Port sent the failed pump back to the manufacturer for inspection.
- 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), turned the valve, and cleaned the trench bucket weekly.

Document Compliance

Document Type	Percentage in Compliance
Insurance	85%
Registration	56%

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

Public Launch

Round trips in the 3rd quarter of 2021 show a 9% decrease from 2020

- 191 less round trips in 2020

One-way launches show a decrease of 1% from 2020

- 3 fewer one-way trips in 2020

Guest Moorage

The total number of boats decreased by 3% (74 boats), and the total number of nights increased by 1% (42 nights) during the 3rd quarter of 2021.

There were 54 reservations during the 3rd quarter of 2021 compared to 69 in the 3rd quarter of 2020. The reservation program accounted for 86 nights in the 3rd quarter of 2021 compared to 105 nights in the 3rd quarter of 2020.

	3rd Quarter 2021	3rd Quarter 2020
Guest Moorage Nights	4135	4093

Boatyard + Travelift

Activity	Difference between 2021 and 2020
TL Round Trips	Decreased by 24% (26 fewer)
Sling time with pressure washing	Decreased by 16% (5 less)
Sling time with no pressure washing	Decreased by 55% (22 less)
Stall usage	Decreased by 17% (166 fewer days)
Pressure wash treatments	27 total treatments (45% decrease)

Travelift round trips decreased by 24% (26 fewer), with 84 in 2021 compared to 110 in 2020.

Sling time with pressure wash decreased by 16% (5 less) with 26 in 2021 compared to 31 in 2020. Sling time with no pressure wash decreased by 55% (22 less), with 18 in 2021 compared to 40 in 2020.

Stall usage decreased by 17% (166 fewer days)

27 pressure wash treatments were done this quarter. This number is down 45% (22 less) from the 3rd quarter of 2020. A dry summer with very few days of rain attributed to the decrease.

Fuel Dock

Total Gallons pumped: increased by 14.73% or 30,208 more gallons compared to 2020.

- Gasoline decreased by 6%
- Diesel increased by 51%

Maintenance: Annual line, leak, and monitor testing conducted for the fuel dock. The required Ecology inspection was completed and passed. The Port replaced failing ball valves with drop tubes for the upland overfill protection.

Pay at the pump usage accounted for 64% of the total gallons pumped in the 3rd quarter of 2021, compared to 57% in the 3rd quarter of 2020.

Unleaded	Diesel
Price per gallon at the end of 3rd quarter 2021 was \$4.039 a \$.74 increase from 3 rd quarter end 2020.	Price per gallon at the end of 3rd quarter 2021 was \$3.469 a \$1.17 increase from 3 rd quarter end 2020.
3rd quarter 2021 Area Average = \$4.379 Average price per gallon at surrounding facilities for the quarter based on six price checks.	3rd quarter 2021 Area Average = \$3.579 Average price per gallon at surrounding facilities for the quarter based on six price checks.
3rd quarter 2021 Edmonds Average = \$4.299	3rd quarter 2020 Edmonds Average = \$3.539
Difference = (-\$.08)	Difference = (-\$.04)
Edmonds pricing is slightly below the area average.	Edmonds pricing is minimally above the area average.

Events

- The Sea Jazz music series ran through the summer months

Training + Staffing Updates

- Current Training:
 - Towing Training: 3 employees in training
 - Travelift: 1 employee in training
 - Forklift: 2 employees in training
 - Security: 2 employees in training
- Vacant Positions: Moorage Coordinator, Security Officer I

Environmental

Snohomish Health District

- No violations this quarter

Washington State Department of Ecology

- Water samples were collected in July, August, and September for the treated pressure wash water required in the Boatyard General Permit.
- Copper, Zinc, Lead, and PH levels all passed.

MARINA OPERATIONS

Public Launch

3rd Quarter 2021	2017	2018	2019	2020	2021
One Way	206	205	277	290	287
Round Trips	1889	1956	1875	2077	1886

Fuel Dock

3rd Quarter 2021	2017	2018	2019	2020	2021
Gasoline	108896	107624	107013	131904	124572
Diesel	80633	95737	95793	73137	110677
Total Gallons Sold	189529	203361	202806	205041	235,249

Boatyard

3rd Quarter 2021	2017	2018	2019	2020	2021
Stall Usage	472	656	598	975	809
Travel-lift to yard	74	99	74	110	84
Sling-time	74	66	83	71	44

MOORAGE AND DRY STORAGE

Guest Moorage

3rd Quarter 2021	2017	2018	2019	2020	2021
# of Boats	1881	2020	1914	2561	2487
# of Nights	3104	3024	3167	4093	4135
# of Groups	6	5	1	0	0
# of boats	43	26	2	0	0
# of nights	79	46	4	0	0

Water Moorage - 662 SLIPS

3rd Quarter 2021	2017	2018	2019	2020	2021
Terminations	40	34	33	26	28
Turnover Ratio	6.04%	5.13%	4.98%	3.92%	4.20%
Assignments	38	29	23	24	17

Dry Storage - 224 SPACES

3rd Quarter 2021	2017	2018	2019	2020	2021
Terminations	33	20	25	18	37
Turnover Ratio	1.64%	0.99%	1.24%	7.73%	16.50%
Assignments	27	16	17	15	19
Trailer Spaces (Occupancy)				98%	98%

Waiting Lists

3rd Quarter 2021	2017	2018	2019	2020	2021
Water Moorage	125	134	134	234	320

Documentation Compliance

3rd Quarter 2021	2017	2018	2019	2020	2021
Insurance	85%	74%	81%	71.40%	85%
Registration	65%	50%	47%	47.90%	56%

SECURITY

Police Activity

3rd Quarter 2021	2017	2018	2019	2020	2021
Calls to 911	7	3	7	4	3
Reported Thefts	2	3	2	4	3