



INFORMATION

Date: May 14, 2018

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

To: Port Commission

Cost: \$ -0-

From: Marla Kempf, Deputy Director

Attachments: Five Year 1st Quarter Summary

SUBJECT: QUARTERLY OPERATIONS ACTIVITY REPORT

The first quarter of 2018 showed the following:

- **Public Launch** round trips increased by 34% and one way's decreased by 20% (18 boats) from 1st quarter 2017
- **Fuel prices** – Based upon 6 price checks during 1st quarter, Port of Edmonds 1st quarter simplified average pay-at-the-pump fuel price was \$3.709 for unleaded and \$3.059 for diesel. Quarterly average at seven other locations including DesMoines, Kingston, Shilshole, Everett, Elliott Bay, Poulsbo and Brownsville was \$3.669 for unleaded and \$2.969 for diesel.
- **Guest moorage** number of boats in 1st quarter 2018 decreased by 24% compared to 1st quarter 2017 or 55 fewer boats. Number of nights also decreased by 30% compared to 1st quarter 2017 or 107 fewer nights stayed.
- **Preventative Maintenance** - Port operations staff worked on rub board replacement, cleaning of the docks, pressure washing the docks, pressure wash building maintenance, storm water treatments, leaf clean up throughout the entire facility, measuring boats, replacing rotting board walk planks, patching holes in the permanent docks, installing new dock signs, Parking lot clean up, moss removal in parking lots and docks, tightening cleats, dock amenities, washing and waxing all dock carts, SDS updates to manuals, replacement of oyster shell in the boayard. 1464 hours were spent by operations staff completing these projects.
- **Boatyard and Travelift** - Travelift round trips were up by 19%, sling times were down slightly from 48 in 2017 to 45 in 2018. There were 50 round trip haul-outs during the “March-on-in” promotion.
- **Water Moorage** – Turnover ratio was down from 3.63% in 1st quarter 2017 to 1.72% in 1st quarter 2018. There were 51 assignments during 1st quarter 2018 compared to 64 during 1st quarter 2017.

- **Dry Storage** – Turnover ratio was down from 2.58% during 1st quarter 2017 to 1.72% during 1st quarter 2018. Assignments increased to 12 during 1st quarter 2018 as compared to 9 in 1st quarter 2017.
- **Insurance/Registration** – It continues to be a challenge (if not impossible) to achieve 100% compliance. But end of 1st quarter 2018 showed 83% compliance for insurance compared to 85% in 1st quarter 2017 and 79% in 1st quarter 2018 for registration compared to 78% in 1st quarter 2017. This is only a snapshot of the final day of the quarter, not a cumulative total for the entire quarter.
- **Training** – All applicable staff received 8-hour Hazardous Waste Refresher and several new staff received 24 hour training. Training was customized to our facility and included; Marine 4 Fueling, Boatyard Storm Water Pollution Prevention Plan, Spill Response, and Water and Power Shut-off Locations.
- **Events** –
 - Seattle International Boat Show
 - There were 54 slips available for moorage on our walk-in availability list
 - 41 slips were assigned in conjunction with the 2018 Boat Show Promotion
 - 3 dry storage spaces were assigned in conjunction with the 2018 Boat Show Promotion.
 - 15 waitlist applications were completed in conjunction with the boat show
 - Demographics of Boat Show Sign-ups:

Bellevue	1
Bothell	4
Edmonds	17
Everett	1
Goldbar	1
Kenmore	1
Lake Forest Park	2
Lynnwood	5

Marysville	1
Mountlake Terrace	1
Mukilteo	1
Seattle	3
Shoreline	2
Spokane	1
Snohomish	2
Hood River, OR	1

**PORT OF EDMONDS - OPERATIONS ACTIVITY
SUMMARY OF 1ST QUARTER 2018**

MARINA OPERATIONS

Public Launch

1 st Quarter	2014	2015	2016	2017	2018
One Way	64	94	84	89	71
Round Trips	114	196	172	152	204

Fuel Dock

1 st Quarter	2014	2015	2016	2017	2018
Gasoline	9037	16763	14992	12851	12923
Diesel	4605	9822	8414	6711	6930
Total Gallons Sold	13642	26585	23406	19562	19853

Boatyard

1 st Quarter	2014	2015	2016	2017	2018
Stall Usage	433	234	265	447	394
Travel-lift to yard	52	54	57	59	70
Sling-time	27	56	54	48	45

MOORAGE AND DRY STORAGE

Guest Moorage

1 st Quarter	2014	2015	2016	2017	2018
# of Boats	127	342	360	225	170
# of Nights	223	542	753	354	247
# of Groups	6	6	4	5	5
# of boats	27	60	19	40	41
# of nights	60	111	39	71	79

Water Moorage - 662 SLIPS

1st Quarter	2014	2015	2016	2017	2018
Terminations	23	13	23	24	16
Turnover Ratio	3.47%	1.96%	3.47%	3.63%	2.42%
Assignments	50	67	68	64	51

Dry Storage - 232 SPACES

End of 1st Quarter	2014	2015	2016	2017	2018
Terminations	5	1	2	6	4
Turnover Ratio	2.15%	0.43%	0.86%	2.58%	1.72%
Assignments	16	11	8	9	12

**PORT OF EDMONDS - OPERATIONS ACTIVITY
SUMMARY OF 1ST QUARTER 2018**

Waiting Lists

End of 1st Quarter	2014	2015	2016	2017	2018
Water Moorage	74	65	106	128	141

Documentation Compliance

End of 1st Quarter	2014	2015	2016	2017	2018
Insurance	85%	87%	77%	85%	83%
Registration	87%	88%	76%	78%	79%

SECURITY

Police Activity

End of 1st Quarter	2014	2015	2016	2017	2018
Calls to 911	2	4	9	3	2
Reported Thefts	2	2	0	0	0