



INFORMATION

Date: August 10, 2020

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

To: Port Commission

Cost: \$ -0-

From: Brandon Baker, Marina Manager

Attachments: Five Year 2nd Quarter Summary

SUBJECT: PORT OPERATIONS 2nd QUARTER ACTIVITY 2020

Industry Context

While COVID dominates the headlines, the recreational boating industry showed impressive data in June 2020; most notably, boat sales leaped 44% over 2019 numbers in the state of Washington. (Reported by NMTA)

The New York Times published an article titled “The Boating Business is Booming” stating that dealers are sold out as Americans reimagine summer plans that include no sports and kid camps. <https://www.nytimes.com/2020/07/02/style/boat-sales-summer.html>

Operational Adjustments

On March 28, the Port ceased all operations in response to the COVID pandemic.

During the shutdown, guest moorage remained available, and payments were submitted through the self-serve dropbox or online. The travelift was limited to one day per week for servicing Jacobsen’s and Puget Sound Yacht Service. To comply with social distancing mandates, staffing at the Port remained at a bare minimum to provide basic sanitizing and safety checks. On May 17, the first phase of reopening commenced, and we slowly reintroduced our typical offerings.

In phase one, the Fuel Dock featured shortened public hours and limited operation days to include Friday through Sunday. Tenants who possessed a Fuel Card were granted regular access during this time. Our public launch system adopted a reservation-only policy that required customers to call ahead to schedule an appointment. Additionally, the travelift schedule increased to three days per week during this phase.

June 1 marked the reboot of the Port, and full operations were restored, except for maintaining the public launch reservation system. On July 1, the reservation system was discontinued, and we returned to a first-come-first-serve basis for the launch. V dock was made available for guest moorage and dry storage overflow, effective from June to September.

COVID prevented the Port from securing a full seasonal workforce, and as a result, we have limited our operational hours for the 2020 season. The fuel dock hours are seven days a week from 7 am-4:30 pm, and all other marina services are open from 7 am-5 pm.

Moorage

Month	Number of Vacant Slips
April 2020	8
May 2020	5
June 2020	3

In the 2nd quarter we experienced 26 terminations and assigned 26 spaces. Our turnover ratio increased from 2.26% in 2019 to 3.92% in 2020.

The waitlist is comprised of the following.

- 223 total waitlist applications on file
- 32% existing tenants who remain on the list for slip changes, upgrades, etc. (72 total)
- 68% are non-tenants who wish to moor within the marina (151 total)

Dry Storage

In the 2nd quarter dry storage had a 92.4% occupancy rate compared to 99% at 2nd quarter end 2019.

50 out of 51 trailer spaces are occupied.

Total boat handling moves by the forklifts for this quarter were 1196

- Weekend moves = 697 and weekday moves = 499
 - That is a 63.7% decrease from 2st quarter 2019
- **Impacted by Port shutdown

Launch activity was down 57% from 2nd quarter 2019. Boats moved from the racks to the wash down area was down 41.8% from 2st quarter end 2019. Call Ahead service usage was down 51.7% from 2st quarter 2019.

Equipment updates and repairs.

- **Forklift repairs:** No repairs needed.
- **Launcher repairs:** A dock launcher pump was repaired end of June.
- Staff has been maintaining the wash pad area daily; rinsing it off and turning the valve. The trench bucket has been cleaned weekly.
- Staff has been maintaining the launchers this quarter per the maintenance schedule.

Document Compliance

Document Type	Percentage in Compliance
Insurance	83%
Registration	86%

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

Public Launch

Round trips in 2nd quarter 2020 show a 44% decrease from 2019

- 251 fewer round trips in 2020

One-way launches show a decrease of 16% from 2019

- 35 fewer one-way trips in 2020

*The Public Launch operated on a reservation schedule through June 2020.

Guest Moorage

Total number of guest moorage boats in 2nd quarter 2020 decreased by 18% or 110 less boats compared to 2019. Number of nights also decreased from 968 in 2nd quarter 2019 to 761 in 2020 or 21%.

	2 nd Quarter 2019	2 nd Quarter 2020
Guest Moorage Nights	968	761

**Approximately 76 nights of guest moorage were lost due to cancelled group reservations.

Boatyard + Travelift

Travelift round trips decreased 33% (42 boats), sling time with pressure washing was down 42% (11 boats), and sling time with no pressure washing fell 47% (23 boats).

Stall usage is down by 47% this quarter or 453 less days used compared to 2nd quarter 2019.

41 pressure wash treatments done this quarter; increase of 2% from 2nd quarter 2019 (1 more).

Activity	Difference between 2019 and 2020
TL Round Trips	Decreased 33% (42 boats)
sling time with pressure washing	Decreased 42% (11 boats)
sling time with no pressure washing	Decreased 47% (23 boats).
Stall usage	Decreased 47% (453 less days)
pressure wash treatments	Increased 2% (41 total treatments)

Fuel Dock

Total Gallons pumped: decreased by 43% or 40,251 less gallons compared to 2019.

- Gasoline down 12%
- Diesel down 68%

**PSE was shut down, which greatly reduced diesel sales

Pay at the pump usage accounted for 59% of the total gallons pumped in 2nd quarter 2020 compared to 66% in 2nd quarter 2019.

Unleaded	Diesel
Price per gallon at the end of 2 nd quarter 2020 was \$3.469 a \$.43 decrease from 2019.	Price per gallon at the end of 2 nd quarter 2020 was \$2.289 a \$.85 decrease from 2019.
2 nd quarter 2020 Area Average = \$3.264 Average price per gallon at surrounding facilities for the quarter based on six price checks.	2 nd quarter 2020 Area Average = \$2.191 Average price per gallon at surrounding facilities for the quarter based on six price checks.
2 nd quarter 2020 Edmonds Average = \$3.389	2 nd quarter 2020 Edmonds Average = \$2.319
Difference = + \$.125 or + 3.6%	Difference = + \$.128 or + 5.5%
Edmonds pricing is slightly above the area average.	Edmonds pricing is slightly above the area average.

Events

No events were held at the Port due to the impacts of COVID-19.

Training + Staffing Updates

- We brought on 8 seasonal staff by the middle of June; 5 are returning team members
- Joe is 90% trained on the TL
- Training continues with boat tows for perm staff
- Dry storage trained seasonal temp staff on launchers and dock management.
- Currently training Matt Padilla on the forklifts as a backup driver.
- Brandon, Tristan, and Jacob completed the Marine Class 4 Fueling Certification
- New part time security office – Glenn Merryman

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 met the benchmarks for copper but failed the benchmark for zinc.
- June testing of treated pressure-wash water passed Copper, Zinc, Lead and Ph.

MARINA OPERATIONS

Public Launch

2nd Quarter	2016	2017	2018	2019	2020
One Way	191	201	224	215	180
Round Trips	572	489	489	572	321

Fuel Dock

2nd Quarter	2016	2017	2018	2019	2020
Gasoline	40505	43480	43416	42282	37061
Diesel	35291	48531	46923	51621	16591
Total Gallons Sold	75796	92011	90339	93903	53652

Boatyard

2nd Quarter	2016	2017	2018	2019	2020
Stall Usage	831	613	816	970	517
Travel-lift to yard	86	107	131	129	87
Sling-time	81	82	62	75	41

MOORAGE AND DRY STORAGE

Guest Moorage

2nd Quarter	2016	2017	2018	2019	2020
# of Boats	683	713	628	740	518
# of Nights	1073	1165	887	864	761
# of Groups	6	7	6	6	2
# of boats	53	55	41	41	10
# of nights	113	122	99	86	20

Water Moorage - 662 SLIPS

End of 2nd Quarter	2016	2017	2018	2019	2020
Terminations	31	20	22	15	26
Turnover Ratio	4.68%	3.02%	3.32%	2.26%	3.92%
Assignments	43	58	48	44	26

Dry Storage - 224 SPACES

End of 2nd Quarter	2016	2017	2018	2019	2020
Terminations	12	11	5	9	5
Turnover Ratio	5.22%	4.78%	2.17%	4.02%	2.20%
Assignments	45	53	59	53	30
Trailer Spaces (Occupancy)					98%

Waiting Lists

End of 2nd Quarter	2016	2017	2018	2019	2020
Water Moorage	111	103	110	133	223

**32% of the list is comprised of existing tenants and 68% is non-current customers looking to sign a moorage lease.

Documentation Compliance

End of 1st Quarter	2016	2017	2018	2019	2020
Insurance	90%	80%	82%	92%	83%
Registration	*51%	88%	85%	89%	86%

SECURITY

Police Activity

End of 1st Quarter	2016	2017	2018	2019	2020
Calls to 911	8	5	2	10	2
Reported Thefts	0	1	0	4	1

EVENTS/TRAINING

No events were held at the Port, due to the impacts of COVID-19.