



INFORMATION

Date: April 26th, 2021

Review: Port Attorney

Executive Director

Finance Manager

Facilities Maintenance Mgr.

To: Port Commission

Cost: \$ -0-

From: Brandon Baker, Marina Manager

Attachments: Quarter 1, 2021 Summary

SUBJECT: PORT OPERATIONS 1st QUARTER ACTIVITY 2021

Industry Context

Per the National Marine Manufacturers Association:

- New boat sales reached a 13-year highpoint in 2020
- 100k people purchased their first boat in 2020 → 30% of new boat purchases were made by first-time buyers in 2020
- Boat manufacturer inventory decreased an average of 20% in 2020 when compared with 2019
- Six months is the average backorder time for boat builders

Operational Updates

The operations team devoted their project hours to the following:

- Dock Roof/Gutter Cleaning
- Cleat Replacements
- Dock Pressure Washing
- South Promenade Pressure Washing
- Dumpster Enclosure Pressure Washing

The Port purchased an electric trailer dolly for Dry Storage; this device will help safely move trailers within the storage area. The staff has undergone training for proper operation, and the equipment has been effective thus far.

With the assistance of Landau Associates, we submitted our renewal application for the General Boatyard Permit.

The OPS Network issues have been resolved as a byproduct of the cabling project. Computer interruption has halted, and network speed has remained steady – before the installation, network issues were commonplace and crippling on Sundays.

To remain in compliance with consumer protection regulations, we installed a Cybera Router System at the Fuel Dock. As mandated by new rules (MNSP), this device protects monetary transactions and the credit card details associated with them.

The moorage team has worked to re-develop the reservation system to create a better customer experience. The new procedure will offer email confirmations and Port information before arrival; the DPOE program is also promoted in the new materials.

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.

Moorage

Month	Number of Vacant Slips
January 2021	38
February 2021	21
March 2021	10

In the 1st quarter, we experienced 17 terminations and assigned 41 spaces. Our turnover ratio increased from 2.11% in 2020 to 2.5% in 2021.

The waitlist has 251 total applications on file (compared to 190 in the 1st quarter of 2020).

Dry Storage

During the 1st quarter, dry storage had an 80% occupancy rate compared to 84% in the 1st quarter of 2020.

51 out of 51 trailer spaces are occupied: 100% occupancy for entire Quarter.

Total boat handling moves by the forklifts = 774

- 40% decrease from the 1st quarter of 2020

The launch activity was down 49% from the 1st quarter of 2020. Wash down area use was up 18% from the 1st quarter of 2020.

The call ahead service usage was up 5% from the 1st quarter of 2020.

Equipment updates and repairs.

- **Forklift repairs:** Routine upkeep only
- **Launcher repairs:** Regular Services
- 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	96%
Registration	90%

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

Public Launch

Round trips in the 1st quarter of 2021 show a 32% decrease from 2020

- 62 fewer round trips in 2021

One-way launches show a decrease of 12% from 2020

- 20 fewer round trips in 2021

There were no fishing opportunities during first quarter; therefore, the decrease in launches. It is air to assume that COVID restrictions also contributed to this decrease.

Guest Moorage

The total number of guest boats increased by 13% (23 boats), and the total number of nights increased by 29% (81 nights) during the 1st quarter of 2021.

There were 33 reservations during the 1st quarter of 2021 compared to 6 in the 1st quarter of 2020. The reservation program accounted for 66 nights total in the 1st quarter of 2021 compared to 12 nights in the 1st quarter of 2020.

	1st Quarter 2020	1st Quarter 2021
Guest Moorage Nights	276	357

Boatyard + Travelift

Travelift round trips increased by 88% (37 more) with 79 in 2021 compared 42 in 2020.

Sling time with pressure wash decreased by 30% (8 less) with 19 in 2021 compared to 27 in 2020.

Sling time with no pressure wash decreased by 24% (8 fewer) with 25 in 2021 compared to 33 in 2020.

Stall usage increased by 55% (250 more days)

38 pressure wash treatments were completed this quarter. This number is down 5% from the 1st quarter of 2020 (2 fewer). Although pressure washes were higher, rainfall events were less frequent, which kept the balance between 2021/2020.

Activity	Difference between 2020 and 2021
TL Round Trips	Increased 88% (37 more)
Sling time with pressure washing	Decreased 30% (8 less)
Sling time with no pressure washing	Decreased 24% (8 less)
Stall usage	Increased by 55% (250 more days)
Pressure wash treatments	38 total treatments (5% decrease)

Fuel Dock

Total Gallons pumped: decreased by 6% or 1,548 fewer gallons compared to 2020.

- Gasoline decreased by 22%
- Diesel increased by 39%

Pay at the pump usage accounted for 71% of the total gallons pumped in the 1st quarter of 2021 compared to 59% in the 1st quarter of 2020.

Unleaded	Diesel
Price per gallon at the end of 1st quarter 2021 was \$3.379 a \$.18 increase from 2020.	Price per gallon at the end of 1st quarter 2021 was \$3.179 a \$.97 increase from 2020.
1st quarter 2021 Area Average = \$3.579 Average price per gallon at surrounding facilities for the quarter based on six price checks.	1st quarter 2021 Area Average = \$2.799 Average price per gallon at surrounding facilities for the quarter based on six price checks.
1st quarter 2021 Edmonds Average = \$3.499 Difference = (-\$0.08)	1st quarter 2021 Edmonds Average = \$2.909 Difference = +\$0.11
Edmonds's pricing is barely below the area average.	Edmonds's pricing slightly above the area average.

Events

Co-Sponsorship of the Edmonds Yacht Club Education Series.

The Seattle Boat Show was limited to a virtual event with no in person component.

Training + Staffing Updates

- Brian Simmons continues training on DS forklifts.
- Hazwopper has been delayed due to COVID-19.
- Joe Seppa received full travelift certification the end of March 2021.
- Seasonal Staff interviews started in late March.

Environmental

- **Snohomish County Health**
 - Inspections produced no violations this quarter.
- **Department of Ecology**
 - Water Samples: Samples taken in January 2021 passed. Zinc passed with 59ug/l and copper passes with 24ug/l. Both under the outlined benchmarks.
 - Fixed Facility Household Hazardous Waste Small Quantity Generator Report: This report is required to be filed annually for our Hazardous Waste facility and was completed and submitted in February 2021.
 - Community Right-to-Know: 2021 Tier Two reports were submitted to Dept. of Ecology February 2021.
 - Oil Transfer Reporting: The Port of Edmonds has been identified as a Class 4 Marina and Small Fueling Facility and is required to submit a report identifying total volumes transferred twice a year - January 15 and July 15. This report was submitted during 1st quarter.
- Oyster shell: The oyster shell in the trench drain/vault was replaced in the beginning of March. A few additional bags were added the end of March.

MARINA OPERATIONS

Public Launch					
1 st Quarter	2017	2018	2019	2020	2021
One Way	89	71	95	161	141
Round Trips	152	204	269	191	129

Fuel Dock					
1 st Quarter	2017	2018	2019	2020	2021
Gasoline	12851	12923	17079	19844	15564
Diesel	6711	6930	18917	6948	9680
Total Gallons Sold	19562	19853	35996	26792	25244

Boatyard					
1 st Quarter	2017	2018	2019	2020	2021
Stall Usage	447	394	439	467	722
Travel-lift to yard	59	70	58	42	79
Sling-time	48	45	52	60	44

MOORAGE AND DRY STORAGE

Guest Moorage					
1 st Quarter	2017	2018	2019	2020	2021
# of Boats	225	170	214	174	197
# of Nights	354	247	336	276	357
# of Groups	5	5	4	3	1
# of boats	40	41	21	21	10
# of nights	71	79	40	41	20

Water Moorage -
Terminations/Assignments

1st Quarter	2017	2018	2019	2020	2021
Total Inventory	662	662	662	662	662
Terminations	24	16	32	14	17
Turnover Ratio	3.63%	2.42%	4.83%	2.11%	2.50%
Assignments	64	51	62	53	41

Dry Storage - Terminations/Assignments					
End of 1st Quarter	2017	2018	2019	2020	2021
Total Inventory	233	233	233	233	224
Terminations	6	4	4	8	4
Turnover Ratio	2.58%	1.72%	1.72%	3.43%	1.78%
Assignments	9	12	14	11	7

Waiting List - Water Moorage					
End of 1st Quarter	2017	2018	2019	2020	2021
Water Moorage	128	141	157	190	251

Documentation Compliance					
End of 1st Quarter	2017	2018	2019	2020	2021
Insurance	85%	83%	94%	87%	96%
Registration	78%	79%	89%	81%	90%

Security - Police Activity					
End of 1st Quarter	2017	2018	2019	2020	2021
Calls to 911	3	2	3	3	4
Reported Thefts	0	0	0	3	5