



COMMISSION MEETING INFORMATION

Date: September 12, 2022

Staff Review:

- Executive Director
- Port Attorney
- Director of Marina Operations
- Director of Facilities & Maintenance
- Manager of Finance & Accounting

To: Port Commission

Cost: N/A

From: Brandon Baker
Director of Marina Operations

Attachments: 5 Year Summary

SUBJECT: PORT OPERATIONS 2nd QUARTER ACTIVITY 2022

Moorage

Month	Number of Vacant Slips
April 2022	1
May 2022	3
June 2022	3

In the 2nd quarter, we experienced 13 terminations and assigned 18 spaces. Our turnover ratio decreased from 2.5% in 2021 to 1.9% for 2022.

The waitlist for in-water moorage has 346 total applications on file compared to 279 in the 2nd quarter of 2021.

Dry Storage

During the 2nd quarter, dry storage had a 91.4% occupancy rate compared to 91.1% in the 2nd quarter of 2021.

57 out of 51 trailer spaces are occupied: 111% occupancy

Total boat handling moves by the forklifts = 2406

- 15% decrease from the 2nd quarter of 2021

The 2022 launch activity was down 21% and wash down area use decreased 24%.

The call ahead service usage was down 8.7% from the 2nd quarter of 2021.

Equipment updates and repairs.

- **Forklift repairs:** Routine Maintenance
- **Launcher repairs:** Routine Maintenance
- 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	90%
Registration	90%

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

Public Launch

Round trips in the 2nd quarter of 2022 show a 29% decrease from 2021

- 156 fewer round trips in 2022

One-way launches show an decrease of 1% from 2021

- 4 fewer one-way trips in 2022

Guest Moorage

	2nd Quarter 2021	2nd Quarter 2022
Guest Moorage Nights	1223	791

The total number of guest boats decreased by 27% (212 boats), and the total number of nights decreased by 35% (432 nights) during the 2nd quarter of 2022.

There were 77 reservations made compared to 86 in the 2nd quarter of 2021. The reservation program accounted for 119 nights in the 2nd quarter of 2022 compared to 145 nights in the 2nd quarter of 2021.

Boatyard + Travelift

Activity	Difference between 2021 and 2022
TL Round Trips	Decreased 8% (11 Less)
Sling time with pressure washing	Increased by 55% (12 more)
Sling time with no pressure washing	Decreased by 35% (8 fewer)
Stall usage	Decreased by 17% (184 fewer days)
Pressure wash treatments	33 total treatments (22% increase)

Fuel Dock

Total Gallons pumped: decreased by 20% or 21,749 fewer gallons compared to 2021.

- Gasoline decreased by 22%
- Diesel decreased by 19%

Pay at the pump accounted for 74% of the total gallons dispensed in the 2nd quarter of 2022 compared to 72% in the 2nd quarter of 2021.

Unleaded	Diesel
Price per gallon at the end of 2nd quarter 2022 was \$5.789.	Price per gallon at the end of 2nd quarter 2022 was \$6.919.
2nd quarter 2022 Area Average = \$5.597	2nd quarter 2022 Area Average = \$5.765
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 2022 Edmonds Average = \$5.667	2nd quarter 2022 Edmonds Average = \$6.037
Difference = +\$0.07	Difference = +\$0.272
Edmonds's pricing is slightly above the area average.	Edmonds's pricing is above the area average.

Training + Staffing Updates

- 8-hour refresher course for Hazmat and Emergency Management: Attended by all Operations and Maintenance staff
- OSHA Ladder and Stairway Safety Course (Online): Completed by Operations + Maintenance Staff
- OSHA Forklift Operations Certification Course (Online): Completed by all Forklift Operators
- Fire Extinguisher Training (in person + online): Completed by Operations + Maintenance Staff

Environmental

Snohomish County Health

- Inspections revealed no violations this quarter.

Washington State Department of Ecology

- Boat Yard Water Samples collected in April and May:
 - Failed for Copper (April and May)
 - Passed for Zinc (April and May)
 - Seasonal average Copper: Failed
 - Seasonal average Zinc: Passed

PORT OPERATIONS ACTIVITY: QUARTER 2, 2022

MARINA OPERATIONS

Public Launch

2nd Quarter	2018	2019	2020	2021	2022
One Way	224	215	180	306	302
Round Trips	489	572	321	536	380

Fuel Dock

2nd Quarter	2018	2019	2020	2021	2022
Gasoline	43416	42282	37061	51,515	40,250
Diesel	46923	51621	16591	56,184	45,700
Total Gallons Sold	90,339	93,903	53,652	107,699	85,950

Boatyard

2nd Quarter	2018	2019	2020	2021	2022
Stall Usage	816	970	517	1068	884
Travel-lift to yard	131	129	87	133	122
Sling-time	62	75	41	45	49

MOORAGE AND DRY STORAGE

Guest Moorage

2nd Quarter	2018	2019	2020	2021	2022
# of Boats	628	740	518	792	580
# of Nights	887	864	761	1223	791
# of Groups	6	6	2	5	1
# of boats	41	41	10	42	10
# of nights	99	86	20	84	21

Water Moorage - 662 SLIPS

End of 2nd Quarter	2018	2019	2020	2021	2022
Terminations	22	15	26	17	13
Turnover Ratio	3.32%	2.26%	3.92%	2.50%	1.90%
Assignments	48	44	26	17	18

Dry Storage - 224 SPACES

End of 2nd Quarter	2018	2019	2020	2021	2022
Terminations	5	9	5	7	9
Turnover Ratio	2.17%	4.02%	2.20%	3.10%	4.00%
Assignments	59	53	30	35	33
Trailer Spaces (Occupancy)			98%	98%	111%

Waiting Lists

End of 2nd Quarter	2018	2019	2020	2021	2022
Water Moorage	110	133	223	279	346

Documentation Compliance

End of 2nd Quarter	2018	2019	2020	2021	2022
Insurance	82%	92%	83%	94%	90%
Registration	85%	89%	86%	94%	90%

SECURITY**Police Activity**

End of 2nd Quarter	2018	2019	2020	2021	2022
Calls to 911	2	10	2	2	2
Reported Thefts	0	4	1	3	0