

- **Boatyard and Travelift** - Travelift round trips were up by 6% (3 boats), sling time pressure wash is down by 15% (4 boats), sling time no pressure wash was up by 7 (2 boats) compared to 1st quarter 2015. In January and February the Port offered “Roll Back the Clock 10 years” on travelift”. In March 2016 the Port offered Tenant Reward of 50% off travelift . This is a very popular promotion with our tenants and they look forward to it every year. Yard time increased by 13% over 1st quarter 2015. January and February saw little activity, but the tenant rewards in March brought the numbers up.
- **Water Moorage** –Financial occupancy for 1st quarter 2016 was 92% as compared to 1st quarter 2015 where it was 91%.
- **Dry Storage** – Financial Occupancy for 1st quarter 2016 was 77% as compared to 77% for the 1st quarter 2015.
- **Insurance/Registration** – It continues to be a challenge to achieve 100% compliance. End of 1st quarter showed 77% compliance for insurance and 76% for registration.



MEMORANDUM

Date: May 9, 2016
 To: Bob McChesney, Executive Director
 From: Marla Kempf, Deputy Director
 Subject: Summary of 1st quarter reports

MARINA OPERATIONS

Public Launch						
1st Quarter	2012	2013	2014	2015	2016	
One Way	32	50	64	94	84	
Round Trips	75	111	114	196	172	

Guest Moorage						
1st Quarter	2012	2013	2014	2015	2016	
# of Boats	126	164	127	342	360	
# of Nights	206	261	223	542	753	
# of Groups	5	5	6	6	4	
# of boats	34	34	27	60	19	
# of nights	63	64	60	111	39	

Fuel Dock						
1st Quarter	2012	2013	2014	2015	2016	
Total Gallons Sold	10424	11565	13642	26585	23406	

Boatyard						
1st Quarter	2012	2013	2014	2015	2016	
Stall Usage	458	495	433	234	265	
Travel-lift to yard	29	65	52	54	57	
Sling-time	27	33	27	56	54	

MOORAGE AND DRY STORAGE

Vacancy Water Moorage						
End of 1st Quarter	2012	2013	2014	2015	2016	
Total Inventory	665	*662	662	662	662	
Occupancy-financials QTD	88%	88%	90%	91%	92%	

*NOTE: EYS dock 7/36' opens converted to Port moorage +4/44' opens
 +1/26' Open; -1/34' Open (a converted end-tie).

Vacancy Dry Storage

End of 1st Quarter	2012	2013	2014	2015	2016
Total Inventory	*232	232	232	232	*233
Occupancy-financials YTD	79%	79%	76%	77%	77%

*Total number of spaces decreased from 280 to 232 in 2012 due to the Port's decision to close the east lot. One additional ground slip was added in 2016

Terminations/Assignments – Water Moorage

End of 1st Quarter	2012	2013	2014	2015	2016
Terminations	13	21	23	13	19
Turnover Ratio	1.95%	3.17%	3.47%	1.96%	2.87%
Assignments	43	50	50	67	68

Terminations/Assignments – Dry Storage

End of 1st Quarter	2012	2013	2014	2015	2016
Terminations	9	6	5	11	8
Turnover Ratio	3.21%	2.59%	2.15%	4.74%	3.43%
Assignments	18	10	16	1	2

Waiting List – Water Moorage

End of 1st Quarter	2012	2013	2014	2015	2016
Total Names on Waitlist	90	76	74	65	106

Insurance and Registration Compliance

End of 1st Quarter	2012	2013	2014	2015	2016
Insurance	94%	89%	85%	87%	77%
Registration	99%	87%	87%	88%	76%

SECURITY**Police Activity**

End of 1st Quarter	2012	2013	2014	2015	2016
Calls to 911	4	2	2	4	9
Reported Thefts	0	2	2	2	0

EVENTS/TRAINING

Operations, maintenance and security staff completed 8 hour refresher Hazardous Waste training. Attached is the Moorage Coordinators summary of the Seattle International Boat Show.