

INFORMATION

Date: August 13, 2018
Review: Port Attorney
Executive Director
Finance Manager
Facilities Maintenance Mgr.
To: Port Commission
Cost: \$ -0-
From: Marla Kempf, Deputy Director
Attachments: Five Year 2nd Quarter Summary

SUBJECT: PORT OPERATIONS QUARTERLY ACTIVITY REPORT SUMMARY

The following is a summary of 2nd quarter 2018:

- Public Launch round trips compared to 2nd quarter 2017 were identical with 489 in both quarters. One-way launches increased by 11% or 23 more than in 2nd quarter 2017.
- In guest moorage, the number of boats in 2nd quarter 2018 decreased by 12% or 85 less boats compared to 2nd quarter 2017. Number of nights also decreased from 1165 in 2017 to 887 in 2nd quarter 2018. The number of groups utilizing guest moorage during 2nd quarter 2018 were 6. The number of vessels that were a part of those groups decreased from 55 in 2017 to 41 in 2018 2nd quarter. Number of nights for groups also decreased by 19% from 122 to 99.
- Based upon six price verifications during 2nd quarter 2018 average unleaded without tenant discount was **\$4.12** compared to \$3.49 in 2017. 2nd quarter 2018 average for diesel without tenant discount was **\$3.55** compared to \$2.29 in 2017. Simple average for 2nd quarter at all facilities surveyed (Edmonds, DesMoines, Kingston, Shilshole, Everett, Elliott Bay, Poulsbo, Brownsville) was **\$3.98** for unleaded and **\$3.32** for diesel.
- The boatyard is the star this quarter! Stall usage is up 33% or 203 more days compared to 2nd quarter 2017. Round trip hauls are up 22% (24) compared to 2nd quarter 2017. Sling-time and pressure wash is down 9% or 3 less boats compared to 2nd quarter 2017. Sling-time no pressure wash is down by 35% or 17 boats compared to 2nd quarter 2017.

Water Moorage:

- 2nd quarter terminations for the past three years were; 31 in 2016, 20 in 2017, 22 in 2018 for a turnover ratio of 3.32%.
- 2nd quarter assignments for the past three years were; 43 in 2016, 58 in 2017 and 48 in 2018.

Dry Storage:

- 2nd quarter terminations for the past three years were; 12 in 2016, 11 in 2017, and 5 in 2018 for a turnover ratio of 2.15%.
- 2nd quarter assignments for the past three years were; 45 in 2016, 53 in 2017, and 59 in 2018.

MEMORANDUM

Date: August 13, 2018

To: Bob McChesney, Executive Director

From: Marla Kempf, Deputy Director

Subject: 2nd Quarter 2018 Port Operations Quarterly Activity Summaries

MARINA OPERATIONS

Public Launch					
2nd Quarter	2014	2015	2016	2017	2018
One Way	214	239	191	201	224
Round Trips	445	516	572	489	489

Guest Moorage					
2nd Quarter	2014	2015	2016	2017	2018
# of Boats	492	644	683	713	628
# of Nights	790	995	1073	1165	887
# of Groups	7	6	6	7	6
# of boats	65	72	53	55	41
# of nights	141	163	113	122	99

Fuel Dock					
2nd Quarter	2014	2015	2016	2017	2018
Gasoline	30185	44910	40505	43480	43416
Diesel	13051	28085	35291	48531	46923
Total Gallons Sold	43236	72995	75796	92011	90339

Boatyard					
2nd Quarter	2014	2015	2016	2017	2018
Stall Usage	434	557	831	613	816
Travel-lift to yard	86	92	86	107	131
Sling-time	58	73	81	82	62

Terminations/Assignments – Water Moorage (662 spaces)					
End of 2nd Quarter	2014	2015	2016	2017	2018
Terminations	26	21	31	20	22
Turnover Ratio	3.93%	3.17%	4.68%	3.02%	3.32%
Assignments	61	40	43	58	48

Terminations/Assignments – Dry Storage (232 spaces)					
End of 2 nd Quarter	2014	2015	2016	2017	2018
Terminations	10	11	12	11	5
Turnover Ratio	4.31%	4.74%	5.17%	4.74%	2.15%
Assignments	56	62	45	53	59

Waiting List – Water Moorage					
End of 2 nd Quarter	2014	2015	2016	2017	2018
Total Names on Waitlist	81	90	111	103	110
% that are existing tenants	N/A	34.7%	29.7%	35.9%	41.8%

Note: These waitlist statistics are not a true measure of pent up demand as noted with the new tracking of percentage that are existing tenants with change requests for larger, smaller, or different locations. 9% are existing tenants who are too big for their current space and require relocation some of these are on multiple lists to get them into an appropriate slip for their boat faster.

Insurance and Registration Compliance					
End of 2 nd Quarter	2014	2015	2016	2017	2018
Insurance	87%	82%	90%	80%	82%
Registration	41%	51%	*51%	88%	85%

*As of 6/30 annually, WA registrations expire.

SECURITY

Police Activity					
End of 2 nd Quarter	2014	2015	2016	2017	2018
Calls to 911	4	3	8	5	2
Reported Thefts	1	4	0	1	0

EVENTS/TRAINING

- Waterfront Festival was held June 1-3, 2018. Per Edmonds Rotary, the following revenues were generated:

Waterfront Festival	2014	2015	2016	2017*	2018
Parking Revenues	\$8,610.00	\$8,000.00	\$ 7,200.00	\$8,335.00	
Gate Revenues	\$29,609.65	\$28,262.79	\$29,073.00	\$38,304.00	
Beer Garden	\$26,905.00	\$31,156.98	\$35,253.58	\$41,785.00	
Net Revenue	\$38,230.34	\$45,018.59	\$37,533.00	\$25,629.18*	

*Total Revenue was split with Daybreaker's this year per agreement between the two Rotary clubs. Daybreaker's will be receiving a check for \$25,629.18.

- SARATOGA – Puget Sound Express new vessel arrived at the Port of Edmonds on April 23rd. There was an inaugural visit and christening of the vessel on April 25th, 2018.
- CHILKAT moved from Bud's Basin area on May 1, 2018 to the face of D-dock and the Bud's Basin area converted to guest moorage.
- Dive Against Marine Debris with Annie Crawley took place on May 5, 2018 on the north side of H-dock.

PORT OF EDMONDS - 2018
2ND QTR ACTIVITY REPORT – PAGE THREE

- Marina Operations underwent a re-structuring of personnel and duties during 2nd quarter. The Port Operations Supervisor position was vacated (Kevin Danberg). A Port Operations Staff III was promoted to Port Operations Supervisor (Ian Todd), Moorage Coordinator position was restructured, and new title is Moorage, Office & Customer Service Supervisor (Kelby Brown). Two staff are in-progress training on the Travelift (Chris Bailey & Joe Seppa). Repositioning of duties and people resulted in an open Staff I position which was filled and training is in progress (Jordan Primus).
- 8 seasonal staff were hired and trained in Marina and Dry Storage operations