

- In dry storage terminations decreased from 33 in 3rd quarter 2017 to 20 in 3rd quarter 2018. Turnover ratio decreased from 14.2% in 3rd quarter 2017 to 8.6% in 3rd quarter 2018.
- New dock protocols, new hours, new amenities, and new “pay-per-move” offered in Dry storage this year.
 - New dock protocols received very positive feedback from dry storage customers
 - Dry Storage began opening at 5am for King season this year. The season went from July 16th to August 16th. Total moves for the 30-day season was 2533 moves. Between the hours of 5am and 7am during the King season a total of 452 moves were made, that is 18% of the total moves. 233 moves from 5am to 6am. 219 moves from 6am to 7am. On average this works out to 6 to 7 moves per hour between 5am & 7am.
 - Water, lights, and a gate were installed on A-dock per customer requests. This also received positive feedback from customers.
 - Pay-per-move was introduced for the 21’11” and under category of boats. There was one sign-up for this during 3rd quarter.
 - Total boat handling moves by the forklifts for this quarter was 6449. This is about 19% more than 3rd quarter 2017.
- Annual Boat Show Promotion ~ \$20.18 for the 1st month/\$20.18 for the 12th month

3rd quarter	2014	2015	2016	2017	2018
Total boat show sign-ups	49	75	59	53	44
Remaining @ end of 3rd qtr.	41	44	22	30	20
% remaining end of 3 rd qtr.	84%	59%	37%	57%	46%



MEMORANDUM

Date: October 29, 2018

To: Bob McChesney, Executive Director

From: Marla Kempf, Deputy Director

Subject: Summary of 3rd Quarter 2018 Reports

MARINA OPERATIONS

Public Launch					
3rd Quarter	2014	2015	2016	2017	2018
One Way	265	199	190	209	205
Round Trips	2292	2491	*1255	1889	1956

*50% reduction in round trip launches due to early Chinook closure on August 15, 2016 and no Coho opening in August and September.

Guest Moorage					
3rd Quarter	2014	2015	2016	2017	2018
# of Boats	2173	1921	1385	1881	2020
# of Nights	3195	2943	1918	3104	3024

3rd Quarter	2014	2015	2016	2017	2018
# of Groups	2	2	1	6*	5*
# of boats	15	13	6	43*	26*
# of nights	31	24	13	79*	46*

*due to area 9 fish closures in 2017 and projected closures for 2018, we opened group reservations for this time period.

Fuel Dock					
3rd Quarter	2014	2015	2016	2017	2018
Gasoline	92,422	98,119	85257	108896	107624
Diesel	32,927	71,562	80295	80633	95737
Total Gallons Sold	125,349	169,681	165552	189529	203361

Boatyard					
3rd Quarter	2014	2015	2016	2017	2018
Stall Usage	314	366	596	472	656
Travel-lift to yard	47	65	90	74	99
Sling-time	46	76	76	74	66

MOORAGE AND DRY STORAGE

Terminations/Assignments – Water Moorage

End of 3 rd Quarter	2014	2015	*2016	2017	2018
Total Inventory	662	662	662	662	662
Terminations	34	43	76	40	34
Turnover Ratio	5.14%	6.5%	*11.48%	6.04%	5.13%
*Assignments	40	37	28	38	29

*trend has been to fill slips earlier in the year under the Boat Show special which means fewer assignments during 3rd quarter. Early Chinook closure and no Coho opener caused small boaters to terminate early in 2016. In 2018 good late fishing in area 10 may have caused small boats to stay longer.

Terminations/Assignments – Dry Storage

End of 3 rd Quarter	2014	2015	2016	2017	2018
Total Inventory	232	233	233	233	233
Terminations	17	20	40	33	20
Turnover Ratio	7.3%	8.6%	*17.2%	14.2%	8.6%
Assignments	16	14	13	27	16

* Early Chinook closure and no Coho opener caused small boaters to terminate early in 2016. In 2018 good fishing opportunities in area 10 extended dry storage customer stays.

Waiting List – Water Moorage

End of 3 rd Quarter	2014	2015	2016	2017	2018
Total Names on Waitlist	60	99	122	125	134*

Waitlist is not a perfect indicator of demand. For example: 37 of the names on the combined waitlists are existing tenants.

Insurance and Registration Compliance

End of 3 rd Quarter	2014	2015	2016	2017	2018
Insurance	74%	72%	84%	85%	74%
Registration	51%	60%	58%	65%	*50%

*Due to operational transitions and peak-season rush, follow-up letters were delayed. Registration & insurance follow-up is happening in 4th quarter.

SECURITY

Police Activity

End of 3 rd Quarter	2014	2015	2016	2017	2018
Calls to 911	6	8	5	7	3
Reported Thefts	1	4	5	2	*3

*Details:

- July 6th, a C Dock Tenant reported that a Drone had been taken from the cabin of his vessel. Police report case #18-18807

- August 30th, a person that had parked in Lot 10 to go to the dog park returned to find that his car had been prowled and credit cards taken. He immediately cancelled his cards only to find that they had already been used.
- September 18th, a female guest of the Port advised Facilities Maintenance Manager that there appeared to be boat equipment lined up along the outside of the Dry Storage fence. Maintenance notified Security who responded to find 8 downriggers and parts. Edmonds PD was notified and responded. During the investigation, a U Dock tenant notified the Port that 2 downriggers were stolen from his boat during the same timeframe. All of the located downriggers were returned to their rightful owners.

EVENTS/TRAINING

- Seasonal staff training ongoing throughout 3rd quarter 2018.
- Snohomish County Fire District No. 1 provided fire extinguisher training to Port staff on September 26, 2018.
- Edmonds Coho Derby returned on September 8, 2018 after a two-year hiatus.
- Sea Jazz ended on September 12, 2018.