

Harbormaster Report



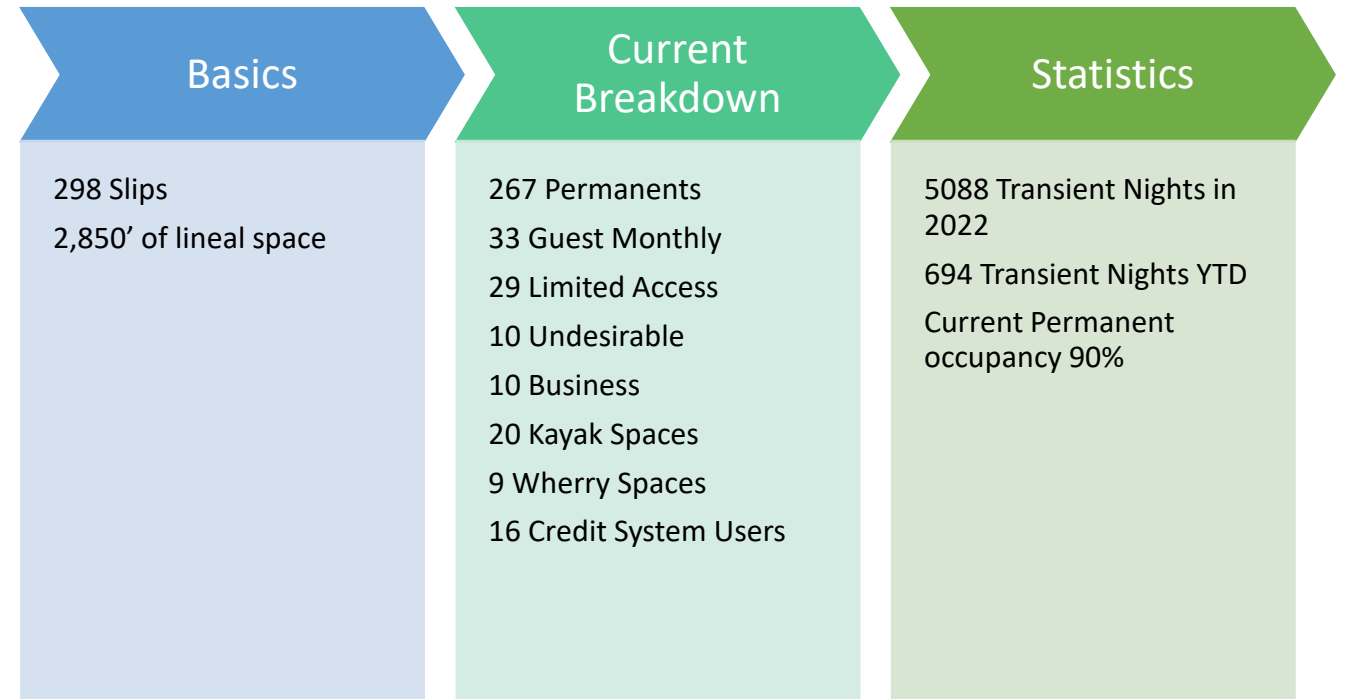
Kristian Ferrero
Harbormaster

The Breakdown

- **Point Hudson office – 2 staff**
 - RV Park
 - Marina
 - Kayaks
 - Row Shells
 - Union Wharf/City Dock oversight
- **Boat Haven Yard/Moorage office – 4 staff**
 - Marina
 - Boatyard
 - Launch Ramp
 - Commercial Basin
 - Kayaks
 - Wherry
 - JCIA daily use management
 - Hadlock launch/dock management
- **Quilcene office – 1 staff**
 - Marina
 - Launch Ramp
 - Groundskeeping

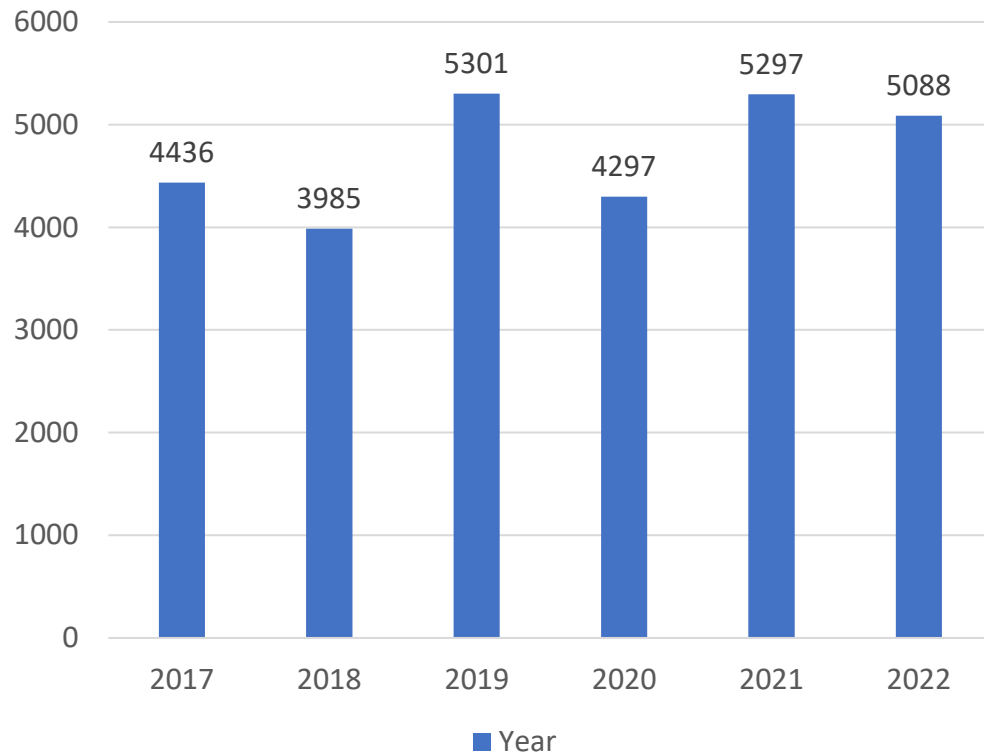


Boat Haven Marina

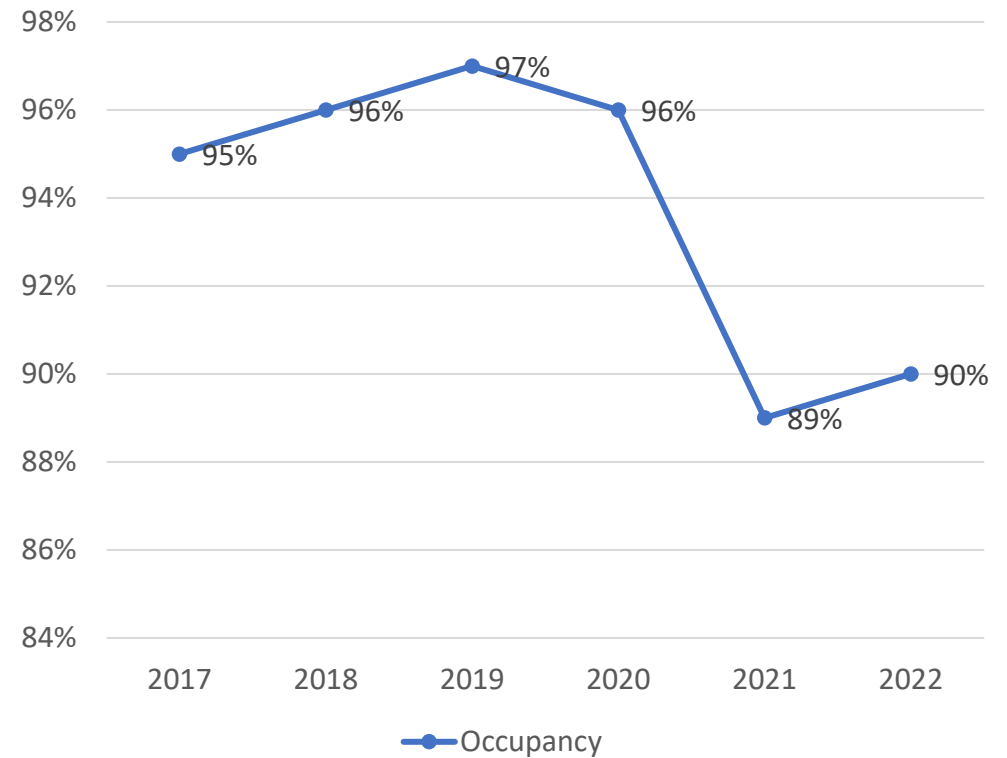


Multi Year Comparison

Transient Nights Sold



Permanent Occupancy

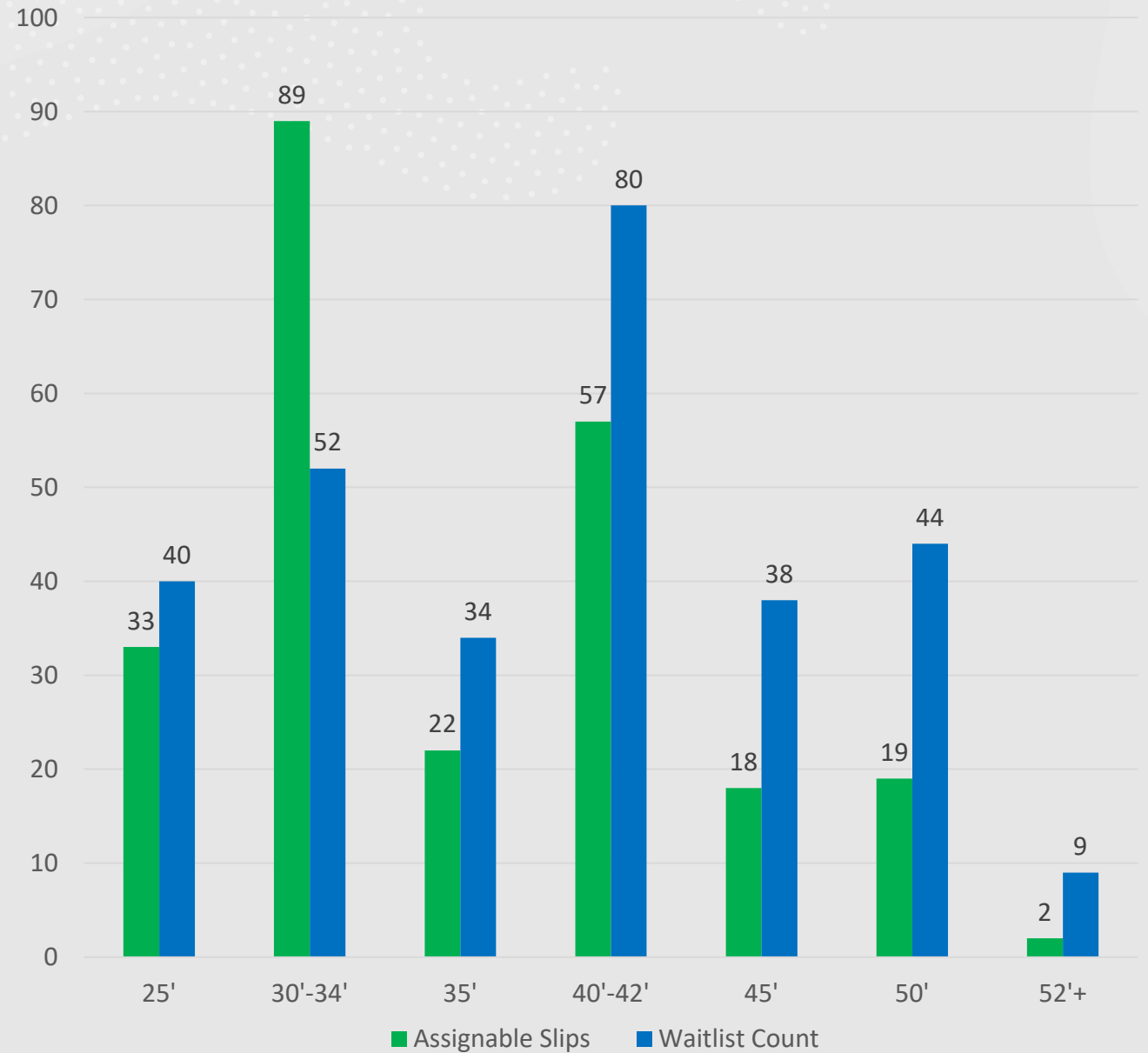




- Slight drop in permanent occupancy
 - Covid
 - Stall in assignment for Breakwater Project
 - Phase 1 showed we had additional space to be able to assign new moorage
- Nightly Counts are about average
 - Last year was a “covid bounce” year
- 24 Liveboards
 - 10 are marine trade liveboards

Waitlist by the Numbers

Waitlist vs. Assignable Space





Waitlist Thoughts

Concerns

- The waitlist have grown significantly since 2020
- Minimum waitlist time is about 3 years for smaller slips and 7+ years for 40'+

Plans (Rules/Regs potential modifications)

- Modify number of times a waitlist guest can pass from 3 to 1
 - Try to make the process of assigning more efficient
- Look into different ways to handle leave of absence tenants

Boat Haven – Coming up

- Expected to move into the new office this year
 - Will mark the reopening of the office back to customers
 - Allow for a reorganization of the space and flow
- Rules and Regulations are being reviewed
 - Hope to clear up/re-understand/rewrite
- Dock Attendants starting in June to provide the dock side service
- Grant awarded Pumpout program to be implanted in the coming months
- Phase II of the breakwater project migration planning and execution

Point Hudson

Basics

32 Reservable Slips
848' of Lineal space
1169' of Limited access
46 Reservable RV Sites
60 Kayak spaces
20 Row Shell spaces

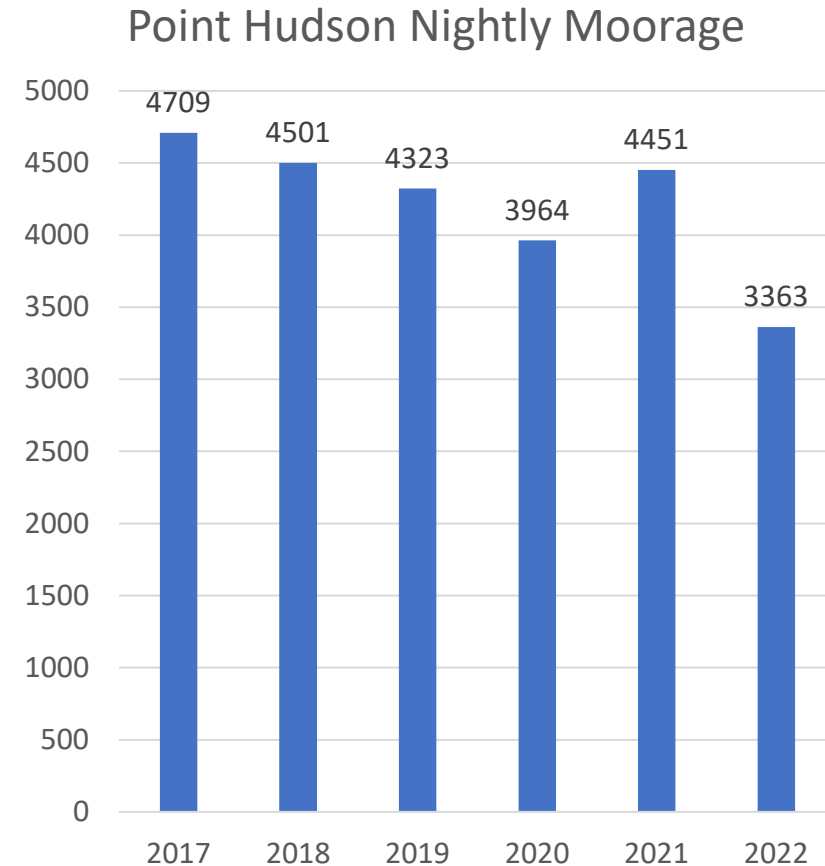
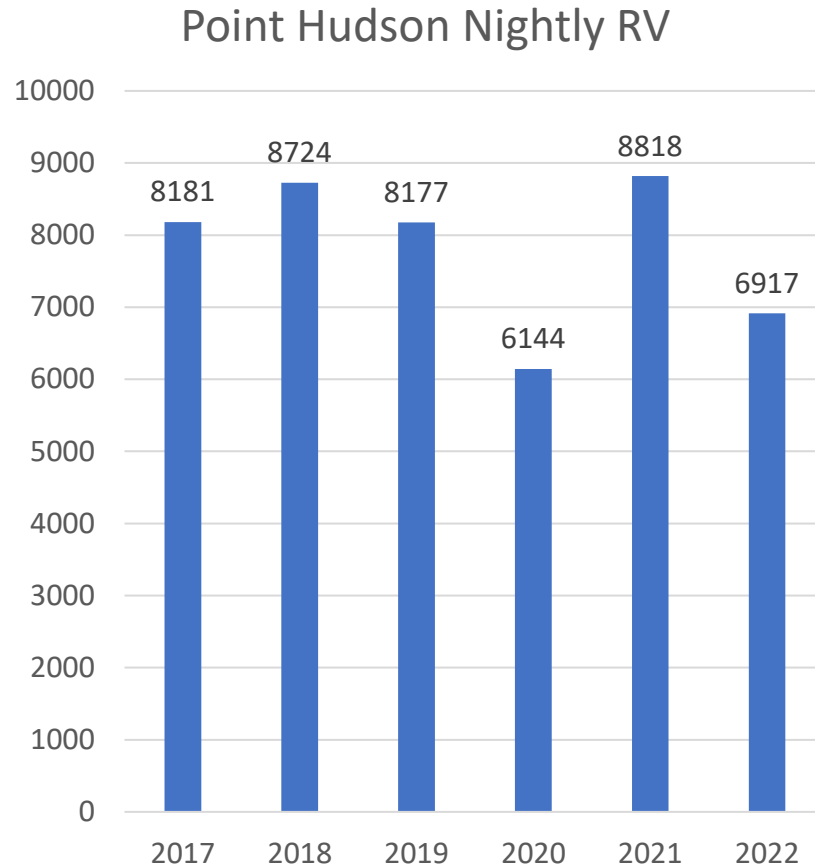
Current Breakdown

11 Businesses
30 Limited Access
51 Kayaks/Rowing Shells

Statistics

3363 Transient Nights in
2022
6917 Nights of RV

2017-2022 Comparisons



Review

Decrease in both moorage and nightly RV for the 2022 year

- Point Hudson marina was closed from Sept to February 17th
- 2021 was a record setting year, “covid bounce”
- RV park had construction notices that more than likely deterred some traffic
- Expecting this year to be similar, but messaging can be more informative with what we now know the construction environment will be

Continued work with Molo software to try and streamline the reservation process.

- Better than the previous year, but not to the finish line yet.

Point Hudson – Coming Up

- Continue to streamline reservation process
 - Negative feedback of group reservation allowances
- RV rate survey
 - How do we compare and what is our value
 - Weekly rates?
- Better outline what we allow to stay in our park, especially in an era of DIY rigs
- 3rd year of the Highschool Dock attendant program
 - Has been well received
- Office transition to the Copula Building

Herb Beck Marina

Basics

- 32 Slips
- 210' of Linear space
- 190' of Limited Access space

Current Breakdown

- 31 Year-Round Vessels

Thoughts

- Moorage has fundamentally shifted to year round as opposed to the seasonal monthly that have been years past
 - More year round presence
 - Summer time traffic is limited to more first come first serve transient traffic
- Aubri has made great strides in sprucing the area up and working well with the community



Quilcene – Coming up

- This summer will be one for observation. How will the summer increase work with a higher year-round tenant base.
 - The “Credit System” that we use at the Boat Haven will be implemented in Quilcene
- Planning phases for the launch ramp grant funding
- Recreations shrimp openers will be starting Memorial day weekend
 - As always, high traffic is expected



Boatyard

Basics

- 75T
 - 120 Workyard spaces
 - 15 converted Long-term Spaces as of April 15th
- 300T
 - 22 Boatyard Spaces

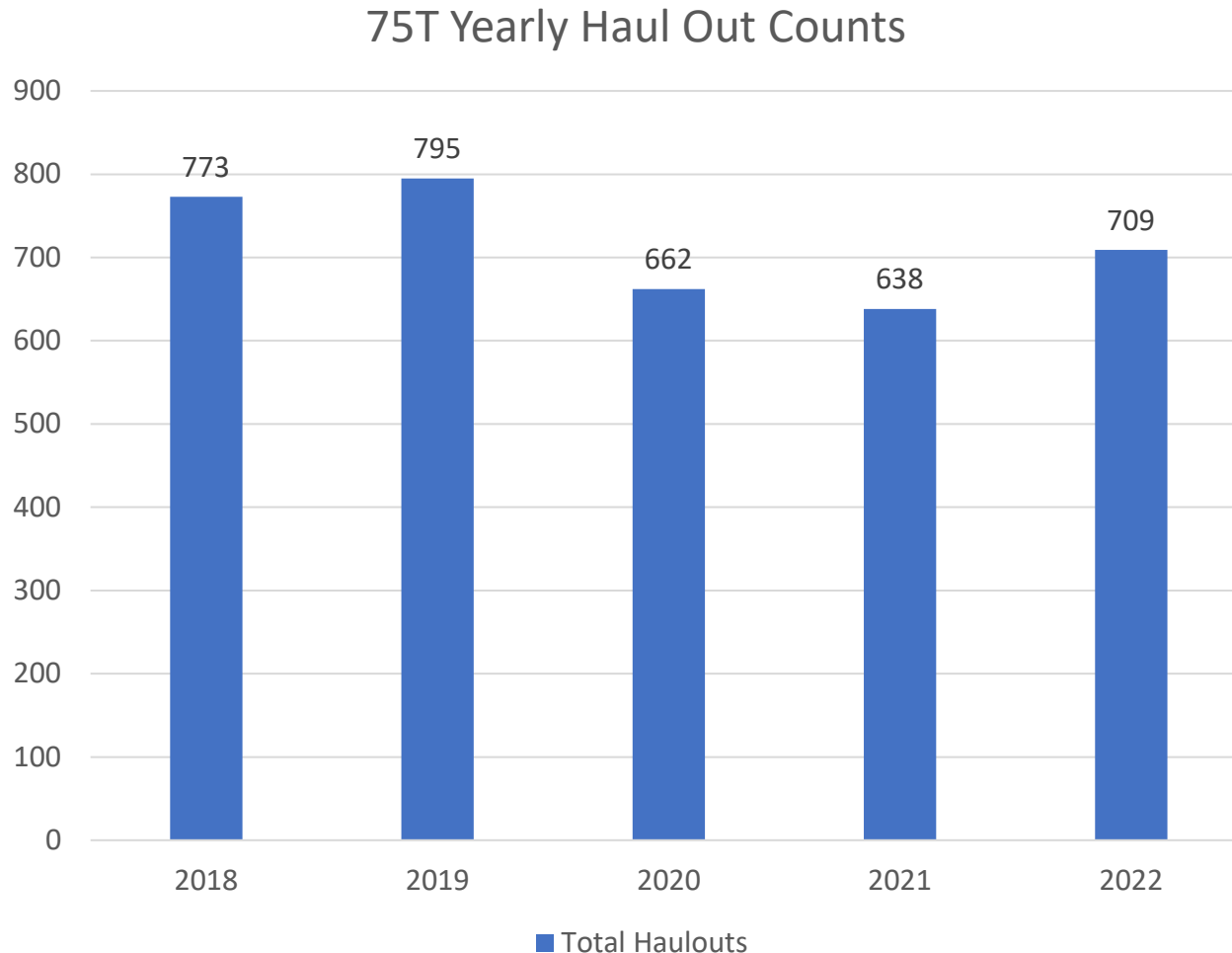
Current breakdown

- Based on a 4-week rolling calendar, scheduled haul outs, launches and current vacancies are compiled to give the number of spaces available for scheduling
- As of Monday 4/17/23, the count was -13 on the 75T end and -8 on the 300T end
- 75T yard currently at 90% occupancy with newly converted long-term lot

Statistics

- 75T
 - 709 Lifts in 2022
 - Average occupancy in April 102%,
- 300T
 - 156 Lifts in 2022
 - Snapshot Occupancy of 90% for 5/17/22

What is hauling out? (Small End)



Yearly Average 2018-2022

Length

Total Hull Length 27343.8'

Average Hull Length 38.5'

Total LOA 28226.4'

Average LOA 39.5'

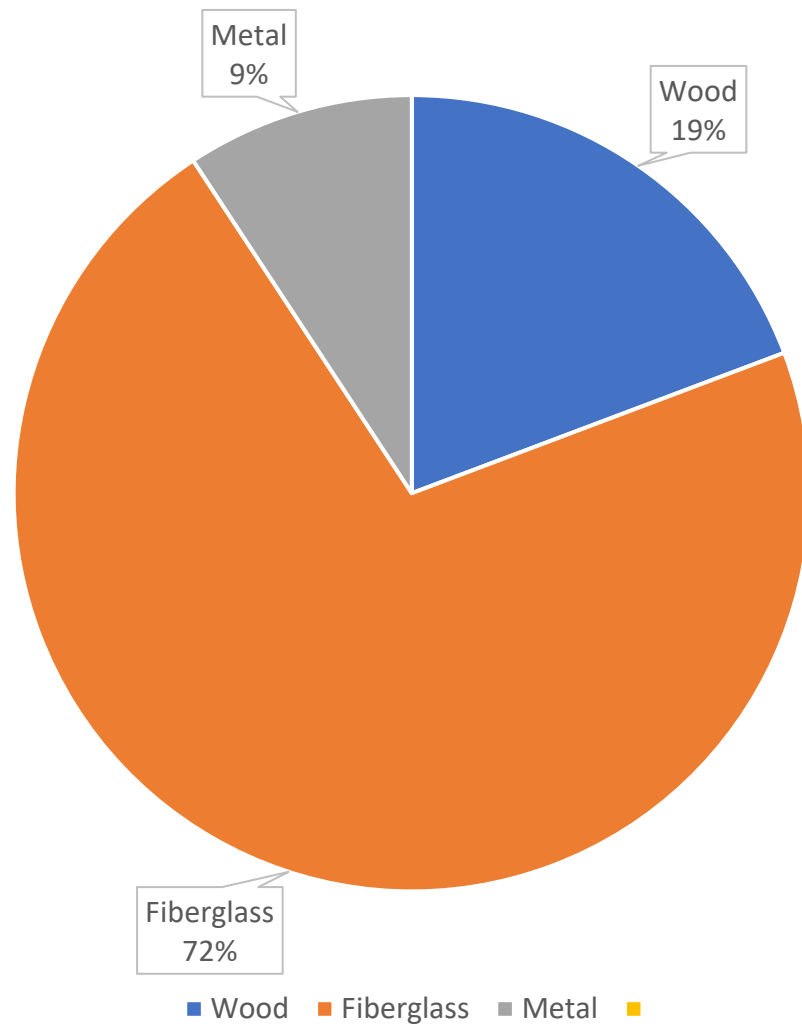
Type

Power Vessel 353

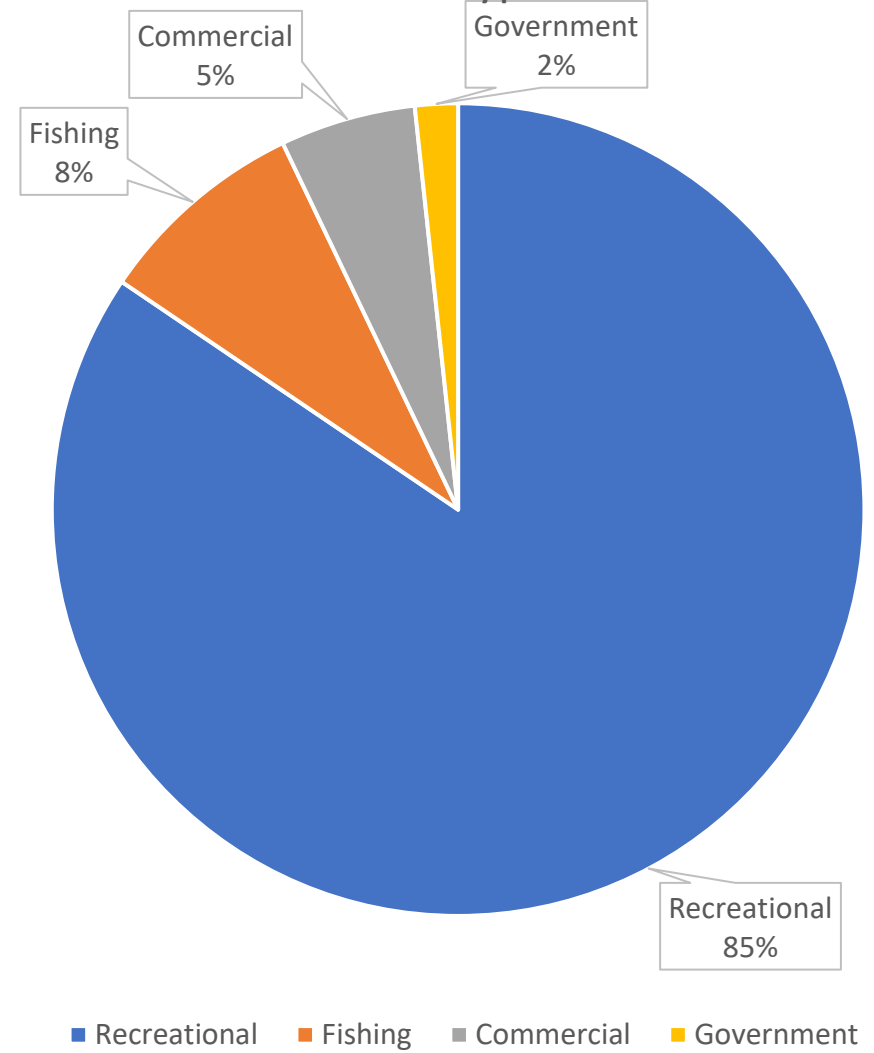
Sailing Vessel 360.4

- Hauls Increased as we are relearning how to schedule
- Less room in the yard constrains how many boats we can schedule, reducing overall hauls

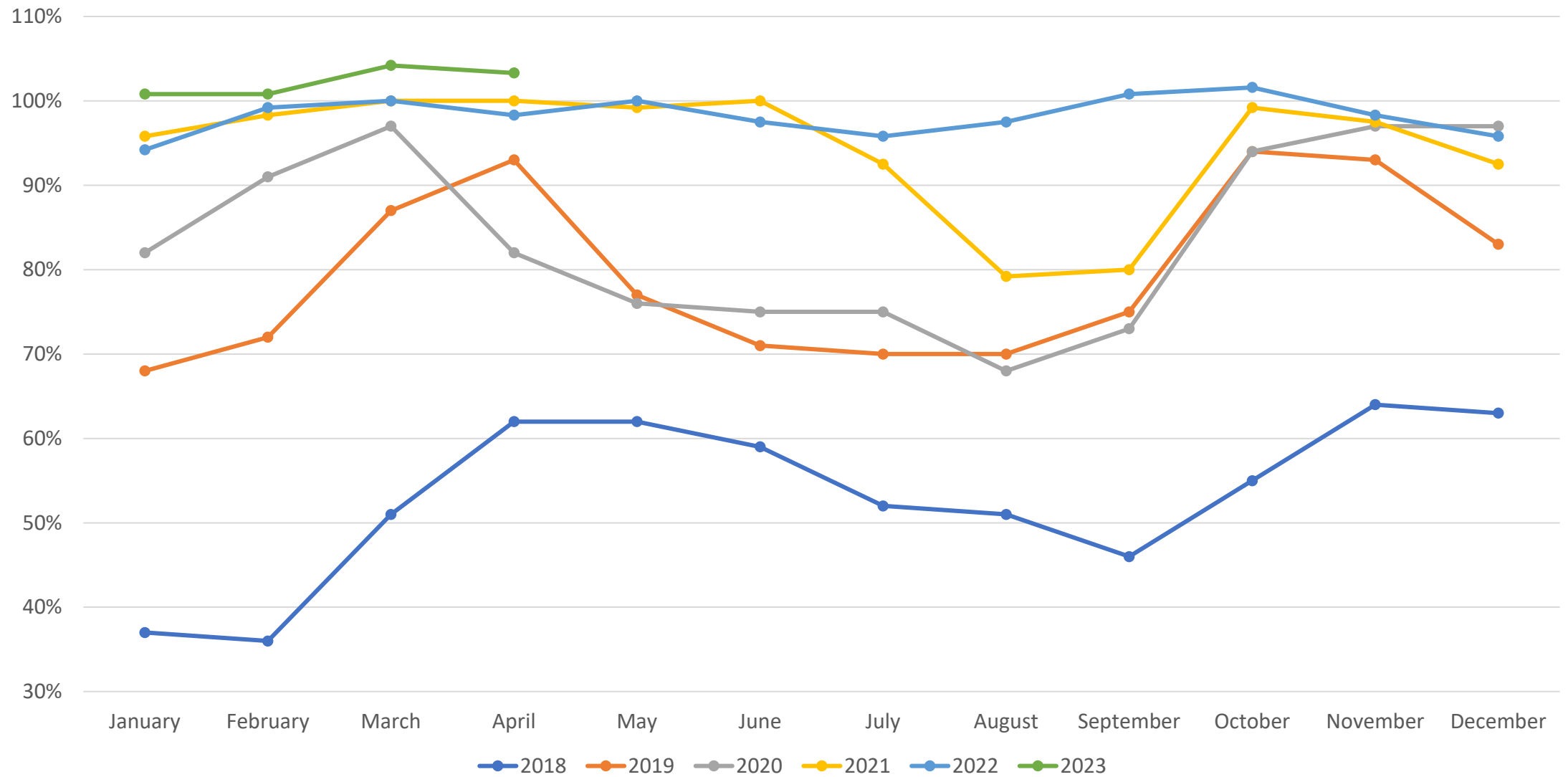
Hull Material



Use Type

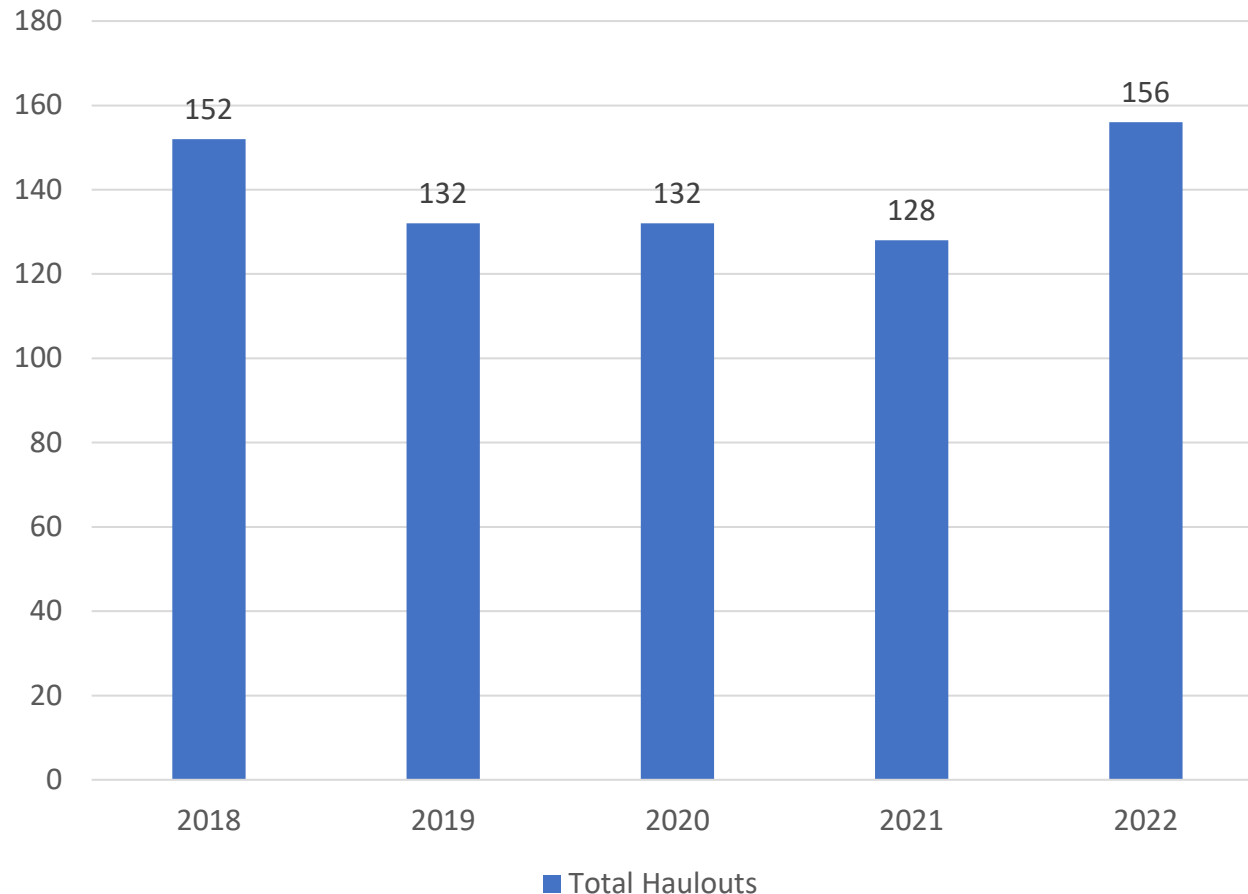


2018 to 2023 75T Yard Occupancy



What is hauling out? (Big End)

300T Yearly Haul Out Counts



Yearly Average 2018-2022

Length

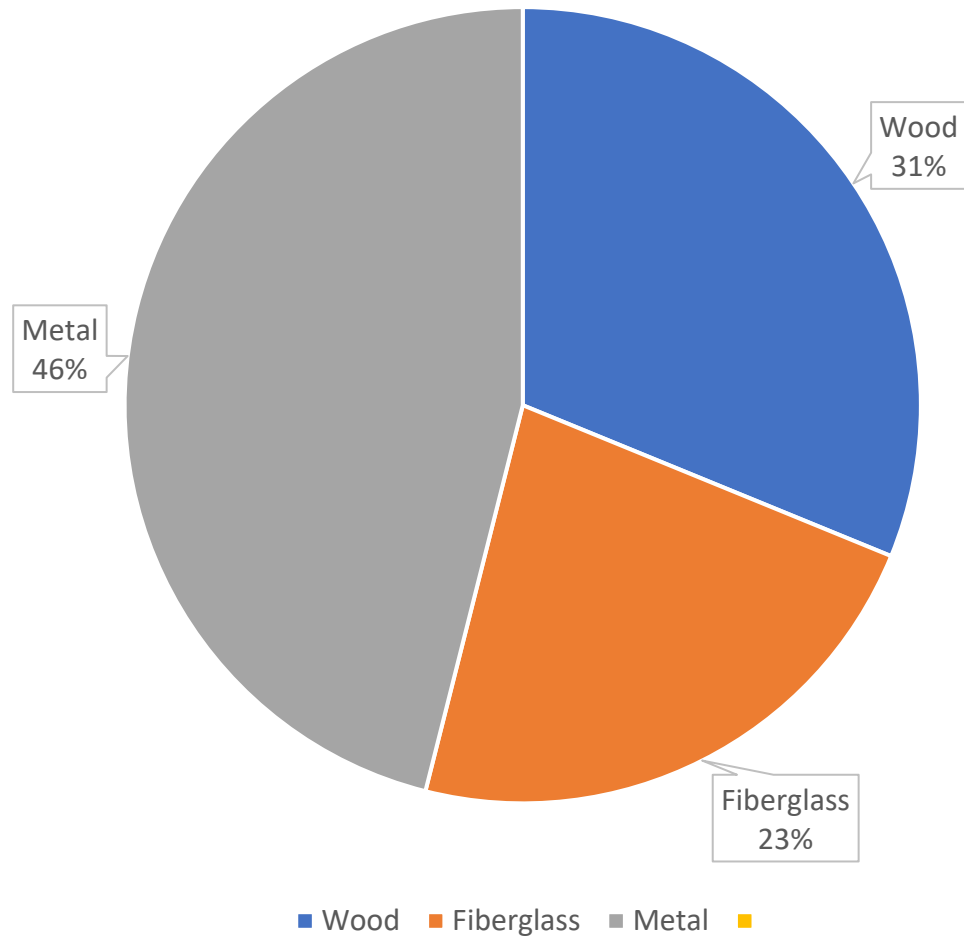
<i>Total Hull Length</i>	<i>9895.4'</i>
<i>Average Hull Length</i>	<i>71.25'</i>
<i>Total LOA</i>	<i>10052.5'</i>
<i>Average LOA</i>	<i>72.5'</i>

Type

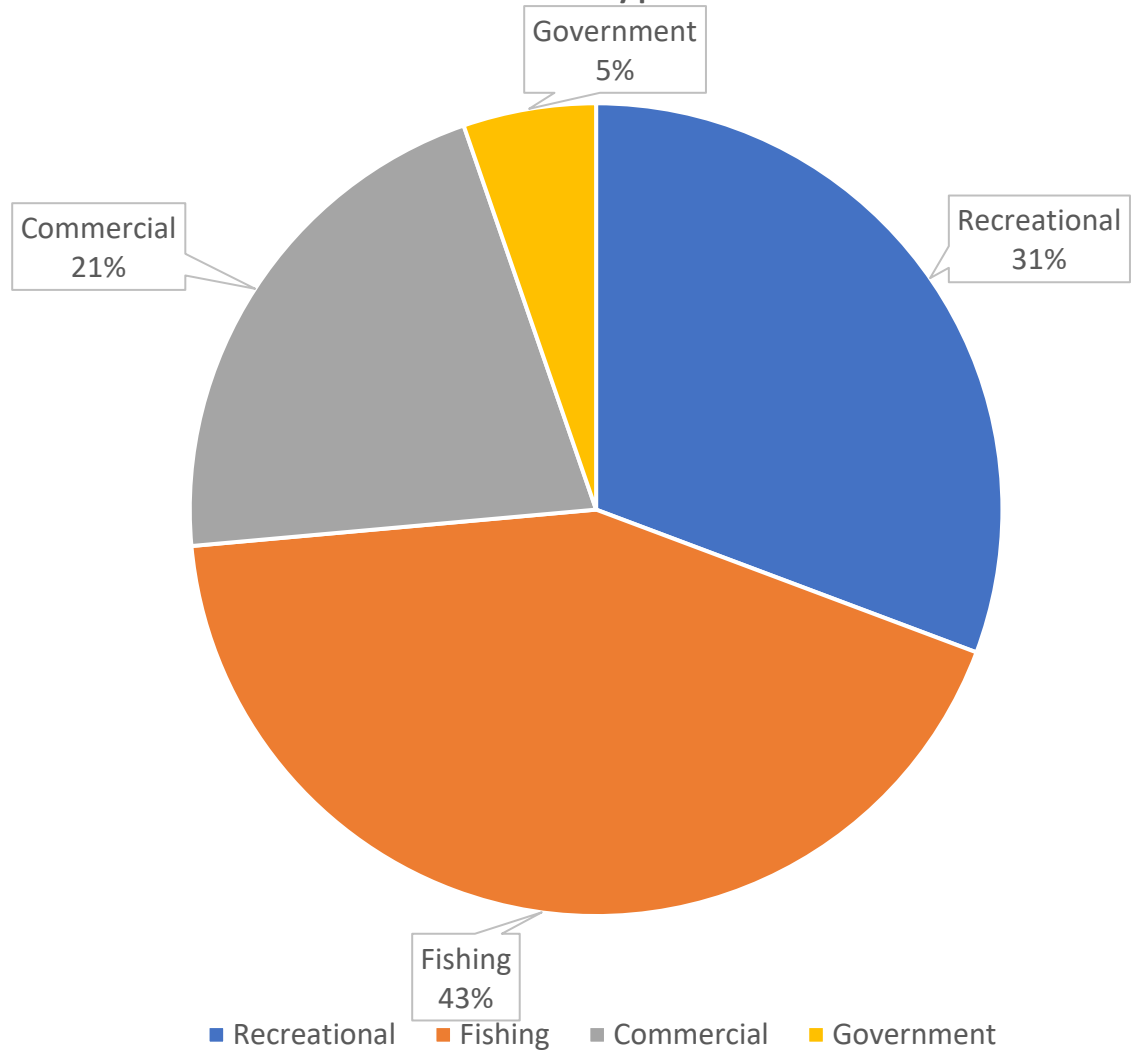
<i>Power Vessel</i>	<i>112</i>
<i>Sailing Vessel</i>	<i>13.8</i>

- Hauls again increased to a 5-year high
- March – May 2022 required appointment shifts in order to haul everything on the schedule
- Closing yards in the Pacific Northwest is leading to more demand and pressure on our yard

Hull Material



Use Type



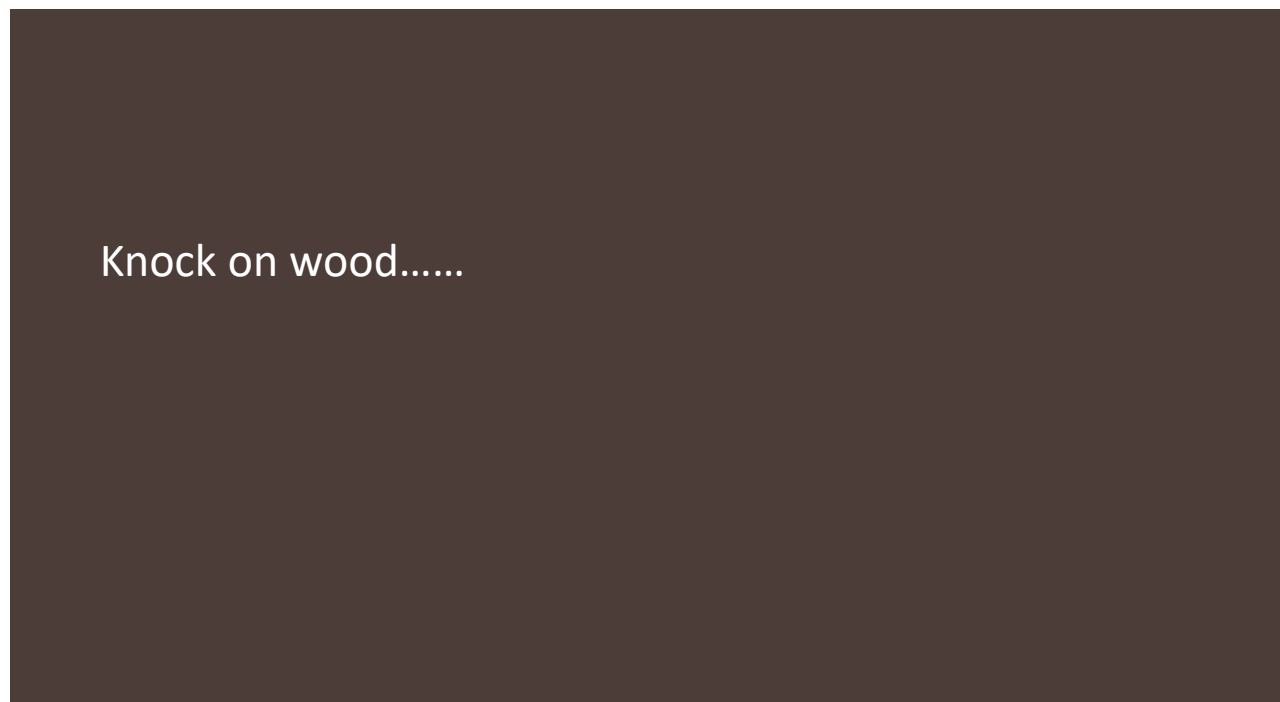
Boatyard – Coming Up

- Completion of the first season without the seasonal rates has still left at all time highs for occupancy
 - Some turnover on projects that had been stagnant but were replaced with others
 - More and more yards are closing around the Puget sound or restricting what can be done in them
- Rate studies will help us determine what the trends are with other yards in the area and help us develop any new rate structures
- Big questions is how do we keep traffic flowing in the yard?
- The addition of long-term space is an immediate “bandaid” but if the trend of increased occupancy continues like it has been, we may find ourselves back in the same place a year from now



Where We've Come From – Where We're Heading

- Staffing has been a continued effort, but a strong team is being formed
 - New moorage offices will continue to develop us into a port that is known for its customer service and diligence
- Molo has developed but still has hiccups
 - Reviewing to see if certain aspects could be better handled through different solutions
- Yard demands a lot of focus and will be a hot topic over the next year
- Increasing customer communication will be vital as we work through many of the projects that are planned at all of our facilities
- Reviewing Rules and Regulations will help us better communicate/enforce and deliver the best Port possible
- Looking forward to what 2023 will bring, there is always something unexpected.....



Questions or Comments?