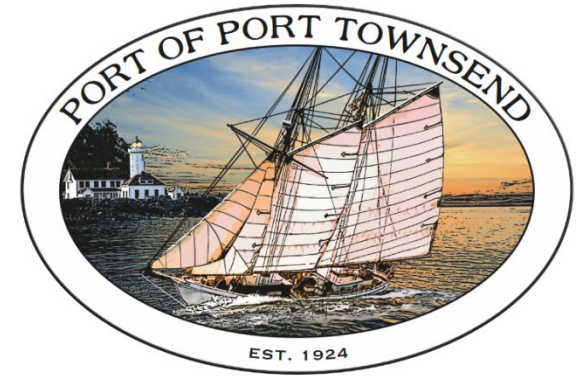


Port of Port Townsend

Maintenance & Yard Operations

Chris Sparks, Operations Manager

WHAT WE MAINTAIN....



Boat Haven, Point Hudson, Airport, Quilcene, Port Hadlock, Mats Mats, Gardiner, City Dock, Union Wharf, Shore Beaches, and 253 Acres Short Farm

57 buildings located at 4 different locations

3 miles of floating dock at 5 different locations

Above-water Piers (City Dock, Union Wharf, Lower Hadlock, Marinas)

253 Acres Short Farm

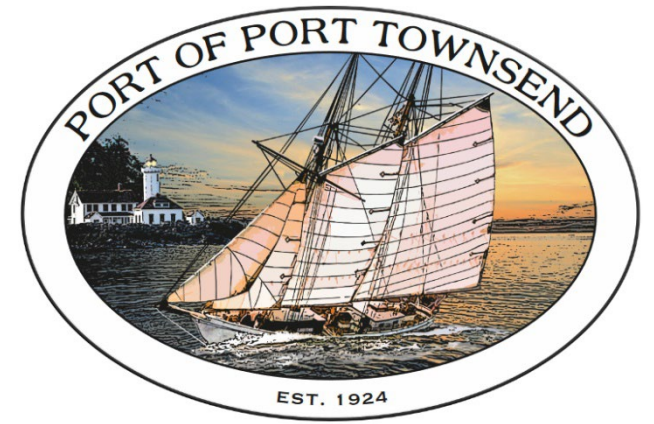
Utilities (Power, Water, Sewer, Stormwater, Cable TV, Airport, Water District)

General Surfacing (pavement, chip seal, gravel, grass, concrete, vegetation control, shoreline, jetties, marina dredging)

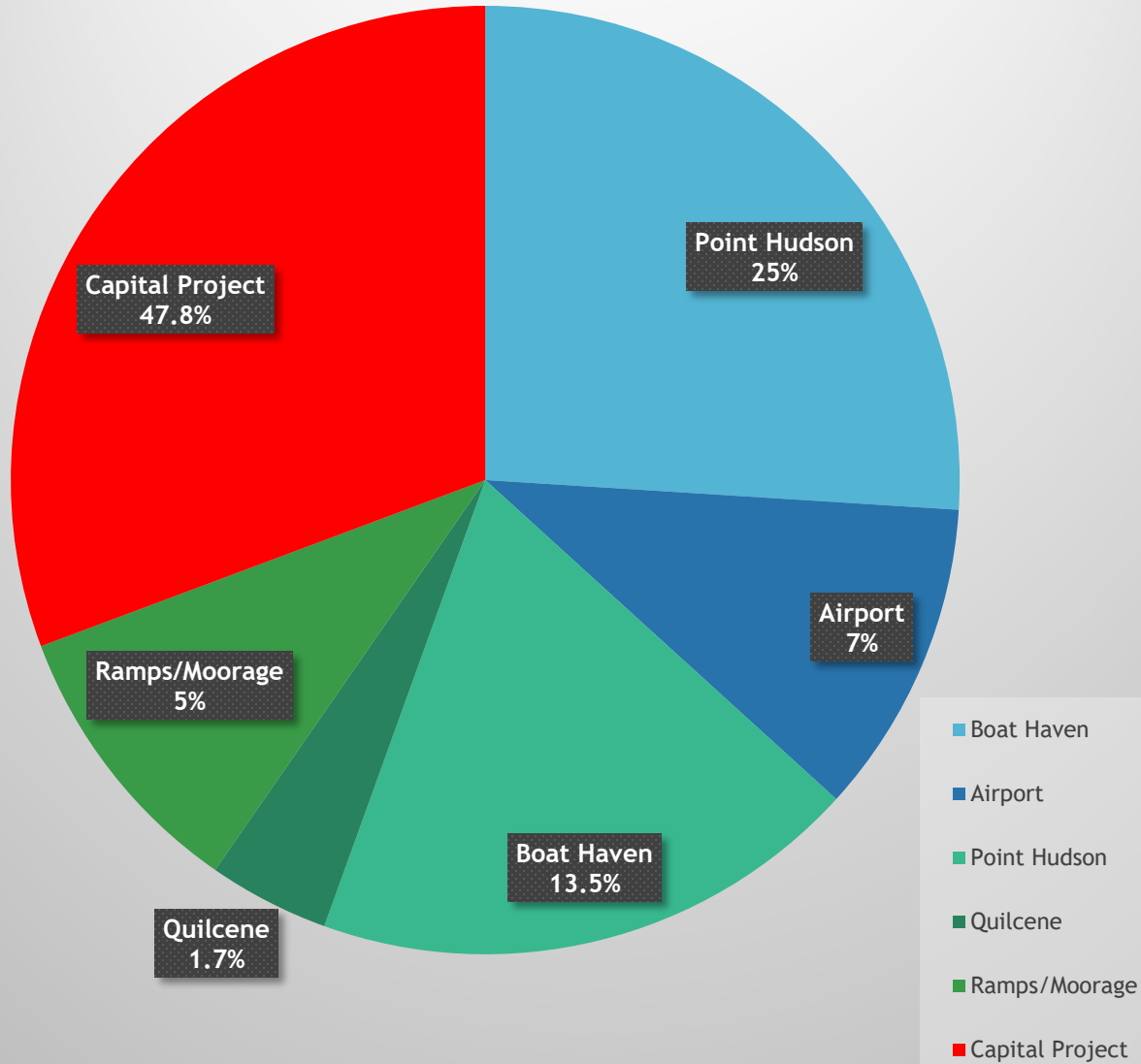
CURRENT MAINTENANCE STAFF

Current Staffing Level in Maintenance - Chris Sparks Operations Manager

- (1)Maintenance Lead/Carpenter (Dave)
- (2)Tech 2-Specialist-Mechanic/Travel Lift (Tracy/Justin)
- (5)Tech 2-Equipment Operator, General Maintenance, (Charlie, John, Laura, Nathan, TY
- (1)Electrician (Marty)
- (2)Custodian- (Richard, Garin)
- With staffing levels we have-
- ▶ 3 FTE Mechanic/Electrical
- ▶ 2 FTE Custodians
- ▶ 6 FTE Maintenance Tech II

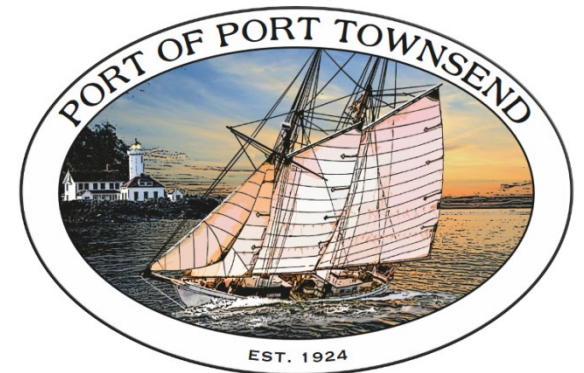


Staff Hours Per Location (Not including Janitorial/Mechanical)



WHERE DO WE WORK MOST?

Our timesheet records show that in 2023 we logged 19958 hours of work. Janitorial logged 4000 hours. Mechanics logged 3800 hours. Of the remaining 12158, 5812 hours (47.8%) were put into Capital Projects. From 2022-2023 we went up from 20% to 47.8% in Capital Projects. Quilcene does not count for the hours the Quilcene CSR puts in on maintenance there.



Projects completed in 2023

In 2023 we started or completed

1. Moved and finished Moorage Office (Boat Haven)
2. Remodeled New Yard Office (Boat Haven)
3. Travel Lift Maintenance \$109,066)
4. Made long term storage useable boatyard w/ power (added 23 spaces)
5. Reroof and paint Enviro-centers and paint Main BH restrooms
6. DNR Vessel Deconstruction (\$89,307)
7. Maintained of Storm water Facility (JCIA)
8. Rehab City and Union Wharf floats
9. Pump-out vessel finished and put in service
10. Maintained 70ft docks (Point Hudson)

Projects for 2024

1. Rehab Cupola building and move Pt Hudson Moorage
2. Maintained Linear Dock at Pt. Hudson (Tires full of Styrofoam to Tubs)
3. Finish 2 roofs on Enviro-centers at Boat Haven
4. Rehab Key city fish Building
5. Rehab building across from Brewery (Brewery/Key city fish storage)
6. Install Septic and Construct Airport Terminal
7. D-Dock Transformer Replace
8. New Windows and Siding Annex Bldg
9. Repair South Wall on Armory Bldg
10. DNR Vessel Deconstruction

Additional thoughts...

Summary Recommendations:

1. Maintenance staff spent 48% of hours on Capital Maintenance Project in 2023. Up from 20% in 2022. List is still daunting. Maintenance Plan is to touch 5 buildings a year so that every 10 years a building is redone. We continue to work on rehabbing docks as well. It is a balancing act to fit it all in but feel the Maintenance staff does a tremendous job with their performance while maintaining a positive environment.
2. Develop a plan for rehab or replacement of docks
3. Continue to build and maintain a Maintenance Plan.
4. Continue to expand equipment to complete projects in house































Port Operations Report (Yard)

Chris Sparks, Operations Manager

Current Hoist Operations Staff

Current Staffing Level in Hoist Operations- Chris Sparks Operations Manager

- Hoist Operations Lead - Sean Smith
 - Hoist Op III - Trevor Manners, Connor Cunningham
 - Hoist Op II - Tim Nelson (pumpout vessel operator)
 - Hoist Op I - Bertram Wolpin, Jeannie Lunde, Trevor Walters
 - Laborer - Chad Tichgelaar
-
- Operating 4 lifts with current staffing is challenging but we are being successful with training new people. Customers have complimented staff on there professionalism and courteous interactions. Marine Trades have complimented and acknowledged staff. Difficult customers have complimented on their improved experiences with the Port and Port staff.
 - Safety with traffic and pedestrians in the yard is becoming an increasing concern.

Current Challenges/Issues Facing Port Operations:

1. Safety with increased traffic in the Port around running Heavy equipment is an increasing concern
2. Increasing revenue generation from yard - a key priority for long-term financial sustainability
3. Morale - is better with new equipment and upgraded Yard Break area, but the yard is a difficult stressful environment, physical job and keeping a positive moral is a constant effort
4. Aging facilities/infrastructure:
 - ▶ Acute need to rehabilitate the infrastructure that is the basis of our revenue (Power upgrades to yard, concrete maintenance to the haul-out piers, storm water, Water and Sewer lines)
5. Need to replace aging/worn out equipment (e.g., trucks, forklifts) (we have gotten several new pieces of equipment but need to stay focused on our replacement program, and equipment to make jobs easier and safer)
 1. Continue focus on Customer Service (Customer Service and Less Accidents are main focus this year)
 2. Power issues through out the yards. (PUD is working very well with us and upgrading as fast as they can, mostly at their cost. They are bringing 480Amp power in on the West, and have upgraded several transformers in the yard. But without clean power it is an issue especially for the bigger boats.)

OPPORTUNITIES FOR POSITIVE CHANGES/IMPROVEMENTS:

1. Expanding the yards to the North and West would greatly help. Working with the customers more closely to expedite their projects so vessels will turn over, in turn raising customer service and increasing revenue.
2. Derelict/Abandoned Vessels:
 - ▶ In 2023 we decommissioned several DNR vessels. We generated \$89,307 from the destruction of derelict vessels. This partnership with DNR has been a beneficial to support our joint missions of environmental stewardship. It would be beneficial to purchase another larger excavator to decommission vessels faster. Larger vessels could be destroyed that we have had to turn away do to their size.
 - ▶ We still have several abandoned vessel in the yard wait for the process to obtain custody of the vessel by the Port. It is a long process for 53.08.320, it takes roughly 120 days to complete process. So staying on top of it is imperative. Shirley is doing a great job with this.

Areas of Focus for 2024:

1. Morale - we need to cultivate a culture of excellence and a “we’re all in this together” mentality, where we always work to help each other out. We have come a long way with joining maintenance and yard staff. We are working cohesively together. We continue to make this a focus.
2. Developing positive/collaborative relationships with customers, tenants and the public (this would be really helpful with respect to BMP compliance)
3. Evaluating and deciding on equipment/infrastructure upgrades that will help us maximize income generating use of limited space at Boat Haven
4. Continue to get vessels out of the yard that are abandoned, derelict, or non paying
5. Marine Trades Growth - examine the potential for purpose built new structures to meet the needs of marine trades businesses and add to the range of services offered to customers at Boat Haven

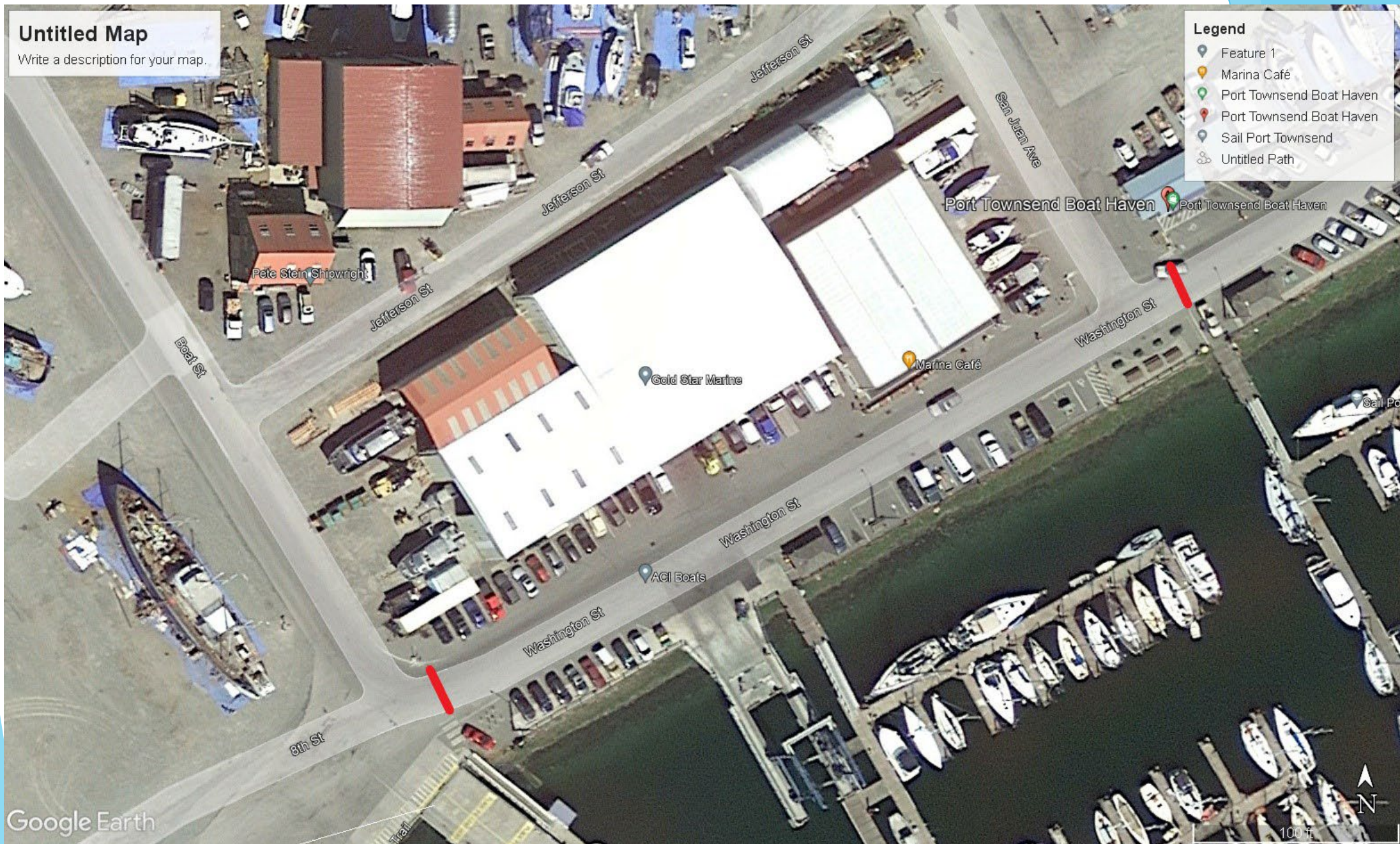


Untitled Map

Write a description for your map.

Legend

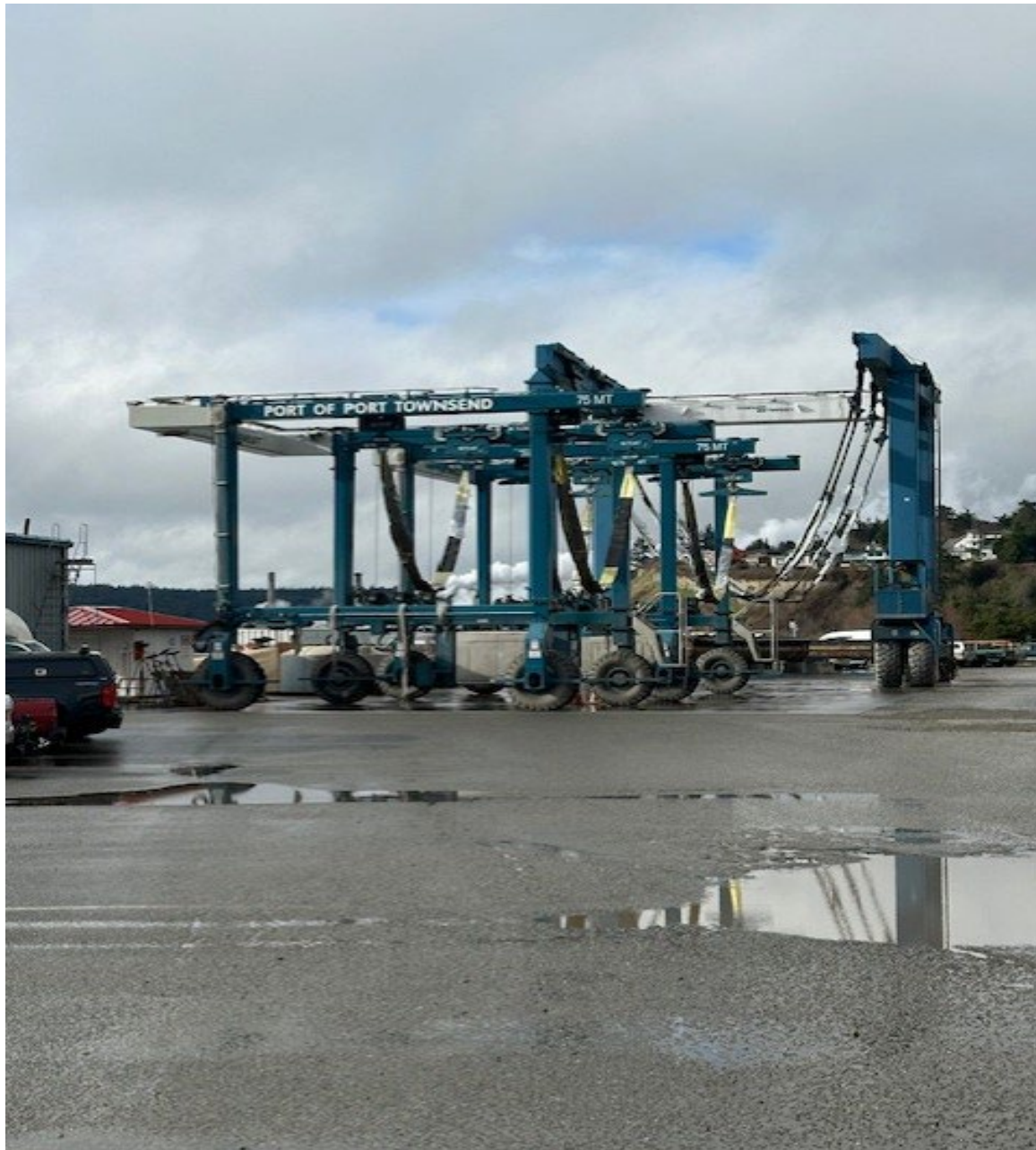
- Feature 1
- Marina Café
- Port Townsend Boat Haven
- Port Townsend Boat Haven
- Sail Port Townsend
- Untitled Path



Google Earth

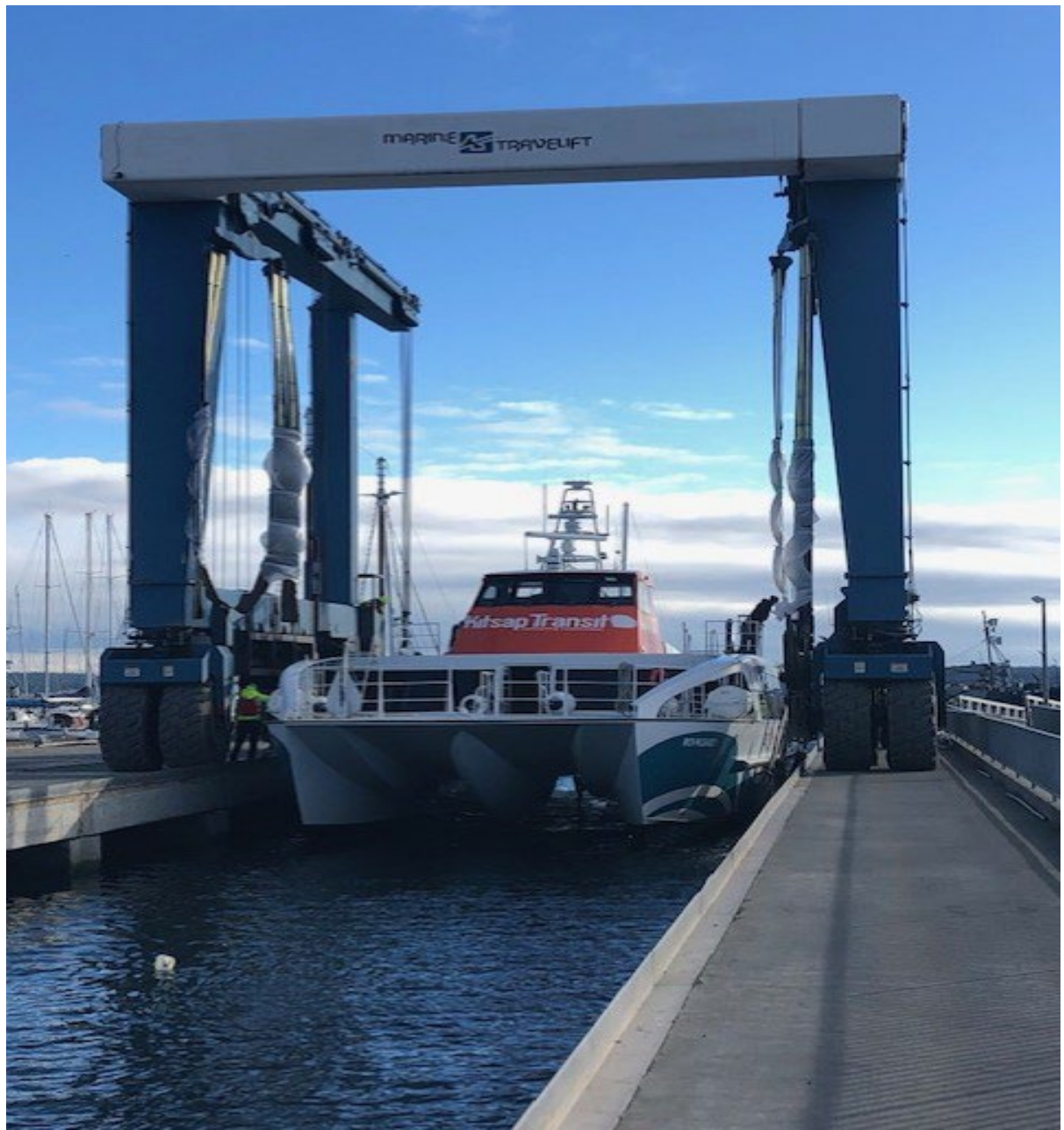














Security

The port currently has one FTE (Steve Springer) in Security working nights 40 hrs or 5 nights a week. He is responsible for patrolling all Port Facilities. We now have cameras in 24 different locations across the Port. We are adding several more in the upcoming months. These have helped significantly as not only can security watch live footage without being at that facility but we can download footage for prosecution of criminal activity for Law Enforcement. We have seen a significant uptick in criminal behavior and mental health issues on Port Property. It has helped since the Port has put the restroom facilities on restricted access to Port patrons only but we still spend a lot of time kicking offenders out of the restrooms. It is a constant issue with the homeless and RV's in the city of keeping them off Port Properties and a safe environment for our customers. I have started trespassing repeat individuals which has helped tremendously. I currently personally spend close to 10 hours a week on security issues across Port properties the most being issues in Boat Haven. Theft is an ongoing issue that not only the Port but its Customers/Marine Trades need to focus on. Customers/Marine Trades need to lock up tools and equipment. We have created and maintained a very close working relationship with PTPD. They have commended us on our work and have noticed crime is down in the Port. They appreciate our help and willingness to trespass individuals that cause issues. This is a constant and consistent battle but feel we are making good strides and will continue to focus on it. It is not safe little Port Townsend any longer.