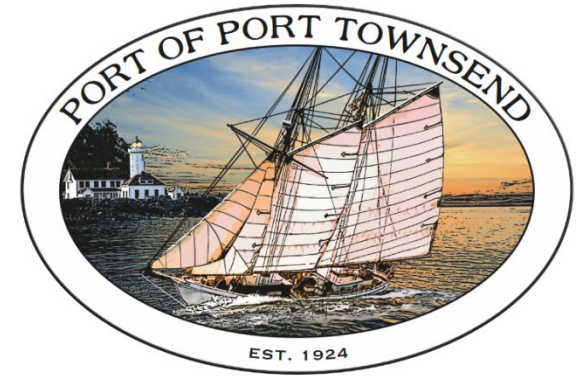


# Port of Port Townsend

## 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

55 buildings located at 4 different locations

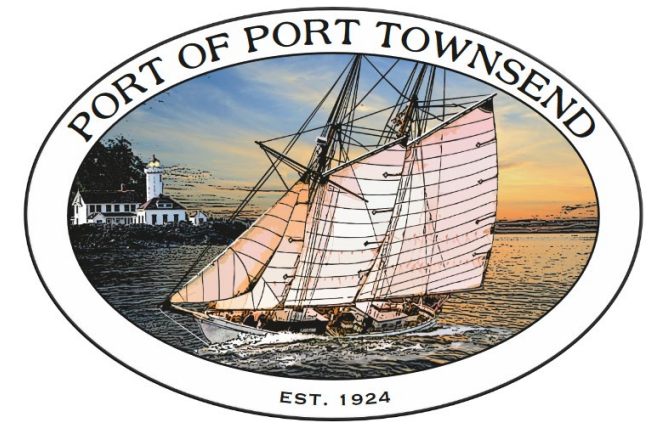
3 miles of floating dock at 5 different locations

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

Utilities (Power, Water, Sewer, Storm, Cable TV, Airport)

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

# CURRENT MAINTENANCE STAFF



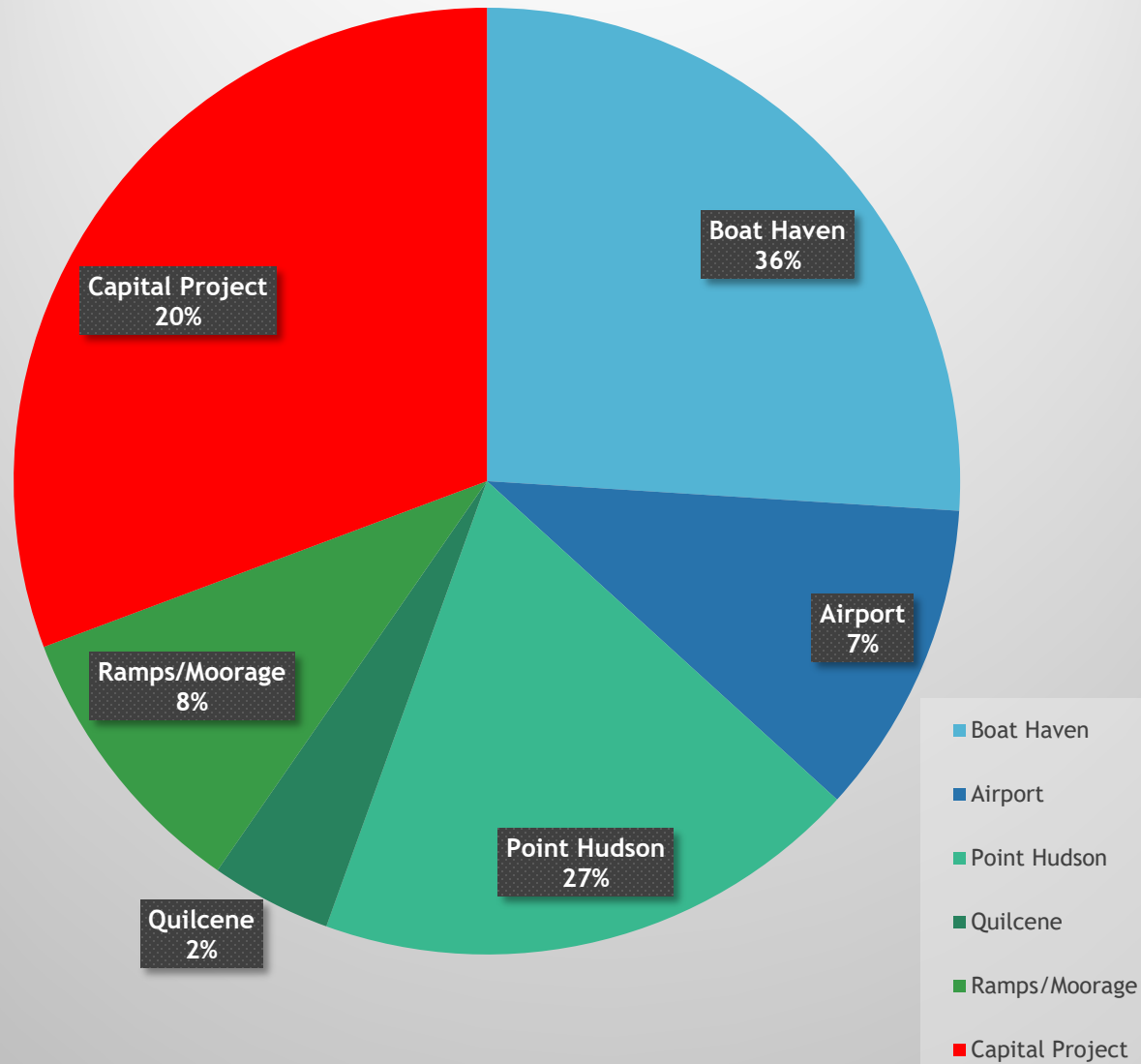
Current Staffing Level in Maintenance - Chris Sparks Operations Manager

- (1)Maintenance Lead/Carpenter (Dave)
- (2)Tech 2-Specialist-Mechanic/Travel Lift/Electrician (Marty/Justin)
- (4)Tech 2-Equipment Operator, General Maintenance (Charlie, John, Laura, Nathan, TY, Tracy (Starts May 8th)
- (2)Custodian- (Richard, Garin)

With staffing levels we have-

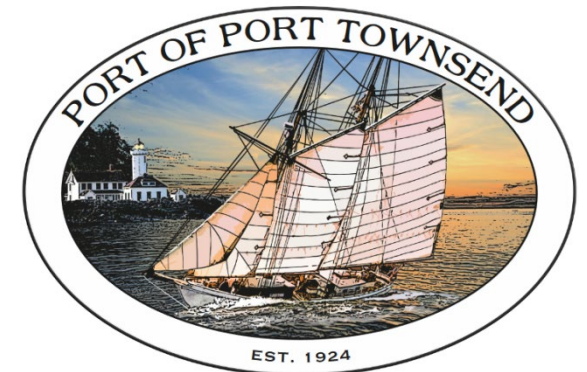
- ▶ 2 FTE Mechanic/Electrical
- ▶ 2 FTE Custodians
- ▶ 7 FTE Maintenance Tech II (out of those 7 FTE/ 3-4 FTE hours will be dedicated to Capital Projects)

## Staff Hours Per Location (Not including Janitorial)

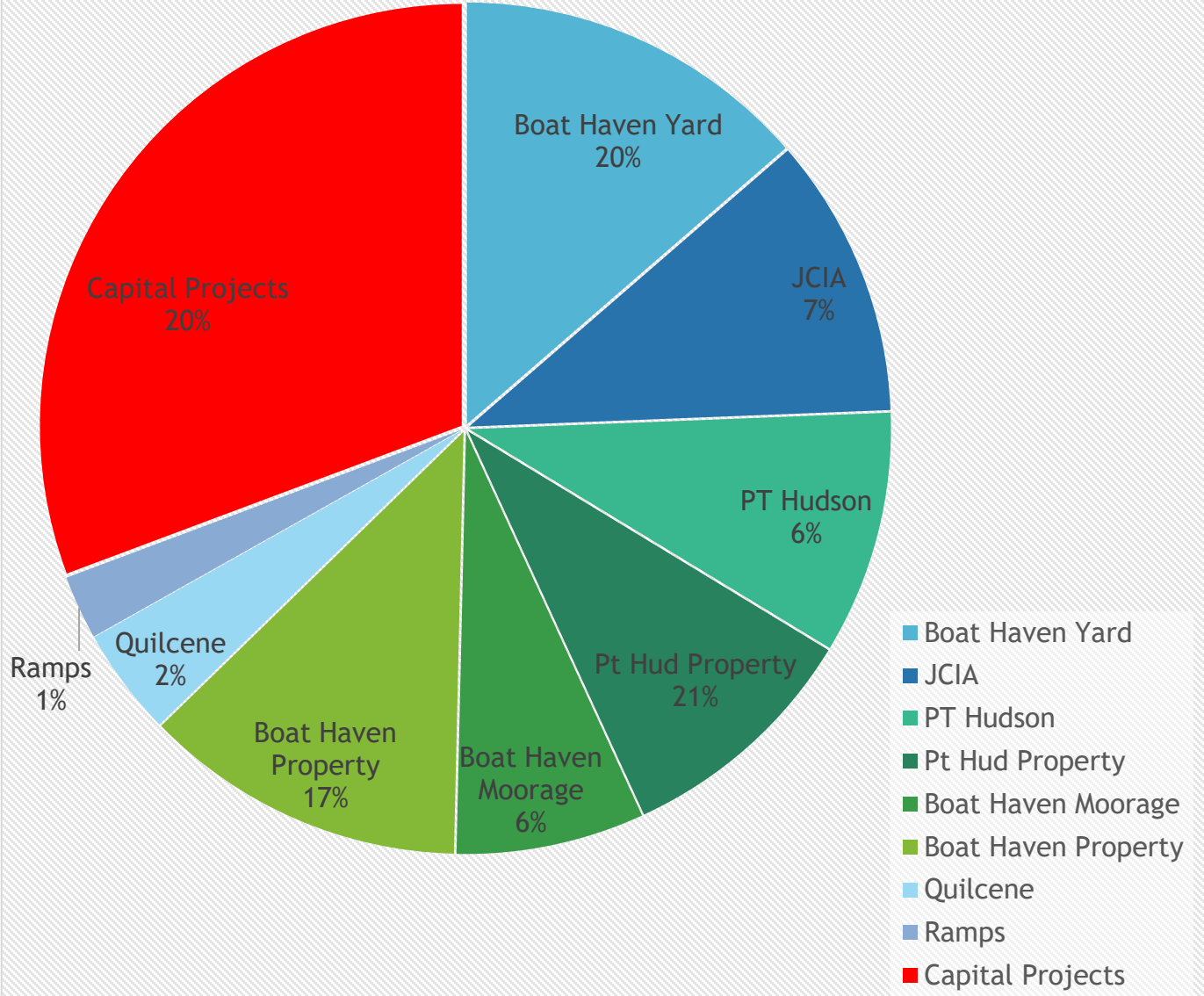


## WHERE DO WE WORK MOST?

Our timesheet records show that in 2022 we logged 13,106 hours of work. Janitorial logged 3820 hours. Of those, 2569 hours were put into Capital Projects. 1500 hours Planned



# Crew Time Activities



# WHAT ARE WE WORKING ON?

General Maintenance Hours	
Boat Haven Yard	2587
JCIA	863
PT Hudson	808
Pt Hud Property	2754
Boat Haven Moorage	840
Boat Haven Property	2195
Quilcene	307
Ramps	183
Capital Projects	2587

# Projects completed in 2022

In 2022 we started or completed at the current staffing level:

1. Restore Sperry Building - Boat Haven (Peter's Marine)
2. Restore Sperry Building - Boat Haven (ACI New Building)
3. Pavilion Building Remodel - Point Hudson
4. Moorage office Remodel (Boat Haven) Started Oct.
5. DNR Vessel Deconstruction
6. Mowing Highway sides of Airport and Drainage Ditch work
7. \$146,000 in 300T repairs
8. Quilcene landscape upgrade
9. Re-shored break wall under Pt Hudson moorage office (new ramp and walkway)

# Projects for 2023

1. Make long term storage useable boatyard w/ power (DONE)
2. Rebuild 70ft floats at Pt. Hudson (DONE)
3. Finish and move new Yard/Moorage office (in progress)
4. Reroof and paint Envirocenters and Paint Main BH restrooms to match New Moorage Office
5. Rehab Key city fish Building
6. Rehab building across from Brewery (Brewery/Key city fish storage)
7. Install Septic and Construct Airport Terminal
8. Quilcene Landscape finish improvements
9. Rehab Cupola building and move Pt Hudson Moorage
10. Rehab City and Union Wharf floats (in progress)
11. DNR Vessel Deconstruction

# Additional thoughts...

## Summary Recommendations:

1. Maintenance staff continues working on Capital Restoration work more than was estimated. List is still daunting. Maintenance Plan is to touch 5 buildings a year so that every 10 years a building is touched and maintained.
2. Develop a plan for rehab or replacement of C and D docks (funding/logistics)
3. Find funding for new 300T Lift































# 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
  - Hoist Op I - Bertram Wolpin, New Hire (waiting on offer letter)
  - Laborer - Chad Tichgelaar
- 
- With Hoist Operations and Maintenance staff being aligned has greatly helped with staffing both depts. When a dept is short handed (vacations, sick, heavy workloads, etc....) staff can move around to backfill where needed.

# Current Challenges/Issues Facing Port Operations:

1. Full yard- we are currently operating at 101% capacity (space and power issues).
2. Increasing revenue generation from yard - a key priority for long-term financial sustainability.
3. Negative customer feedback:
  - ▶ We are currently booking out to July 1<sup>st</sup> in small yard and July 3<sup>rd</sup> in shipyard. We are in the process of educating our customers to call 6 months in advance with a plan and get on the schedule. The unhappy customers seem to be the same 12-15 boats that have called the last 3 years with only two weeks notice wanting to get hauled. We accommodate when we can.
4. Aging facilities/infrastructure:
  - ▶ Acute need to rehabilitate the infrastructure that is the basis of our revenue (Lift replacement, Power upgrades to yard, concrete maintenance to the haul-out piers, storm water).
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).

With both yards being full it is creating a two-fold problem.

1. Unhappy customers and reduced haul out revenue.
2. Power issues through out the yards. PUD is working very well with us and upgrading as fast as they can. They are bringing 480 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 2022 we decommissioned 17 DNR vessels. We generated \$124,580 from the destruction of derelict vessels. This partnership with DNR has been a beneficial to support our joint missions of environmental stewardship. With this program it has twice paid for the mini excavator we purchased in 2020. 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 due to their size. This is a growing profit center for the Port. Decommissioning a vessel does take time away from other projects, a larger excavator would save us valuable time.
  - ▶ However, 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.

The 300T Travelift was purchased in 1997. It is 26 years old. We put almost \$150,000 in parts into the Travelift not counting staff labor. This year not a lot of major repairs are needed. New hoses will be changed out when time allows. We purchased our own hydraulic hose press, hoses and fittings so we can make new hoses at cost compared to purchasing from Travelift also insure immediate repair if one breaks so the lift isn't idle waiting for parts.



**300T Mobile Travelift Replacement Project**  
**Cost: \$2,065,380 (June 24, 2021: \$1,688,510)**

**2017 Economic Impacts of the Maritime Trades - Summary of Results**

<b>2,243 jobs</b> are supported by Marine Trades activity	<ul style="list-style-type: none"><li>•1,154 direct jobs</li><li>•676 induced jobs</li><li>•413 indirect jobs</li></ul>
<b>\$336.7 million</b> of total economic value supported in the region	<ul style="list-style-type: none"><li>•\$275.7 million of direct business revenue</li><li>•\$61.0 million of re-spending of direct income and local consumption</li></ul>
<b>\$135.4 million</b> total personal income/local consumption	<ul style="list-style-type: none"><li>•\$54.9 million: direct personal income, average salary = \$47,583 for these employees</li><li>•\$61.0 million: re-spending/local consumption</li><li>•\$19.5 million: indirect income</li></ul>
<b>\$12.6 million</b> state and local taxes	<ul style="list-style-type: none"><li>•\$6.8 million: state level</li><li>•\$5.8 million: local and county level</li></ul>

\*Totals may not add up exactly due to rounding



# Areas of Focus for 2023:

1. Team spirit - 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. But there is always progress to made.
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. Exploring ways to expand space for blocking vessels at Boat Haven (get creative as we have in the old long term yard. Think outside the box)
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



# 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 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 enforcing Port rules.

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 on-going issue that not only the Port but its tenants and marine trades need to focus on. Customers, marine trades and tenants need to lock up tools and equipment.

It is not safe little Port Townsend any longer.

