



MEMORANDUM

P.O. Box 4100 ♦ FRISCO, COLORADO 80443

TO: MAYOR AND TOWN COUNCIL
FROM: DIANE MCBRIDE, ASSISTANT TOWN MANAGER
RE: FRISCO BAY MARINA – OPERATIONAL PERFORMANCE AUDIT
DATE: NOVEMBER 10, 2020

Summary and Background: Council adopted the Frisco Marina Park Master Plan on June 26, 2018. The implementation of this Plan started immediately with the “Big Dig” dredging project and Phase 1 improvements in 2019. The popularity and growth of the marina grew in 2019 and continued to grow in 2020.

As a result of this growth, staff recognized the need to reevaluate the daily operations, the efficiency of the operations, and to effectively and thoughtfully plan for the future.

In September 2020, the Town of Frisco contracted with F3 Marina to conduct an operational assessment of the Frisco Bay Marina. Alain Giudice, Senior Vice President, was on site from September 21-October 5, 2020, to conduct interviews and meetings with all available staff, to hold roundtable discussions with slip holders, to review marina operations, and to assess the marina facility and equipment. A report of Mr. Giudice’s findings is attached for Council’s review. Mr. Giudice and Mr. Phil Cook, Manager of Finance and Operations, will present their findings and recommendations to Council at the November 10th work session.

Based on recommendations from F3 Marina, changes have also been made to the design of the new retail and office building. Mr. Matthew Stais will also be available during the November 10th work session to review these changes with Town Council.

Analysis: The implementation of the 2018 Frisco Marina Park Master Plan started in 2018 and continues today. As a result of the additional space and new amenities, the volume of guests at the Marina has increased. Even in a year with COVID and the uncertainty associated with the pandemic and the global economy, guests still visited the Marina this summer season. Power and paddle boat rentals totaled nearly 25,000 rentals for the season, with revenue hitting \$1.5M for the rental business alone. Through September, total revenue hit \$2.2M, which was nearly \$700k ahead of budgeted revenues and the most successful year in terms of revenues on record.

F3 Marina: The recent success at the marina has brought to the forefront issues with the bathrooms, parking, customer traffic flow and safety. It has also presented opportunities to evaluate and improve services, and to effectively and thoughtfully plan for the continued implementation of the master plan. In light of all these changes and opportunities, the Town of Frisco hired F3 Marina to complete a professional operational assessment of the facilities and

services and provide recommendations for improved operations and services. This report with recommendations will be presented to Council at the November 10th work session.

Stais Architecture & Interiors: On September 22, 2020, Council approved a sole source contract with Stais Architecture & Interiors to complete construction drawings, assist with bidding and permitting, and to serve in the construction administrative role for the duration of the construction project for the new retail and office building. Staff requested Mr. Stais and his team pause their work until Mr. Giudice and the team from F3 Marina could complete their analysis of the marina. As part of the audit conducted by F3 Marina, Mr. Stais and Mr. Giudice met to discuss the design of the new building. Discussions and suggestions were shared between Mr. Giudice and Mr. Stais in relation to creating a more multi-functional space. Mr. Stais and his design team have incorporated these recommendations into their design of the new building. Mr. Stais will present these design changes to Council during the November 10th work session.

The new building design remains at 2,290ft², which is the same square footage as originally presented in September. Additional notes include:

- Retail space has not changed
- Staff offices were reimagined to be closer to the retail; two total with access to retail space
- Staff 'break area' has been reimagined as 'multi-purpose' space, to be used by staff during the day but available for others as needed
- Kitchenette was kept at the multi-purpose area and resized/reimagined for flexible usage
- Staff baths were changed to two (2) unisex private baths, each ADA and with shower, to be used by staff (during staff hours), slip-holders, (24/7 with restricted private access), and multi-purpose room users
- Courtesy bath was deleted (not needed)
- Employee lockers were deleted (find another spot for these in a future phase)

Staff is seeking Council feedback on these changes.

Financial Impact: There is no additional financial impact associated with this report at this time.

Alignment with Strategic Plan: Per the 2019-2020 Town of Frisco Strategic Plan, the improvement of the waterfront marina is a goal for Council. The Town recognizes the importance of its recreational opportunities as essential to the Town's vibrancy, providing unique opportunities for visitors and locals to explore, play, experience, and share with the broader community. Such vibrant recreation is central to the community's economic vitality and therefore a high priority for the Town Council to maintain, sustain, and protect for future generations.

Environmental Sustainability: Per the 2019-2020 Town of Frisco Strategic Plan, the Town of Frisco will take action to collaboratively protect and sustain our treasured environment, by ensuring new development achieves a balance between the natural and built environment and implementing initiatives to address climate change. Staff will continue to prioritize sustainability for any and all changes to the marina.

Staff Recommendation: Staff recommends reviewing the attached Operational Performance Audit from F3 Marina. Mr. Giudice and Mr. Cook will be present during the work session to answer Council questions.

Staff further seeks direction from Council regarding the proposed changes to the new retail + office building design.

After reviewing the Operational Performance Audit and recommendations, Council may opt to reprioritize marina projects based on recommendations from F3 Marina. Staff is prepared to solicit bids as needed.

Reviews and Approvals: This report has been reviewed and approved by:

- Bonnie Moinet, Finance Director
- Nancy Kerry, Town Manager. Thank you to all of the staff who participated and helped the team to analyze operations striving to improve the Town's Frisco Bay Marina.

Attachments:

- Operational Performance Audit by F3 Marina
- FBM Floor Plans – Stais Architecture & Interiors