

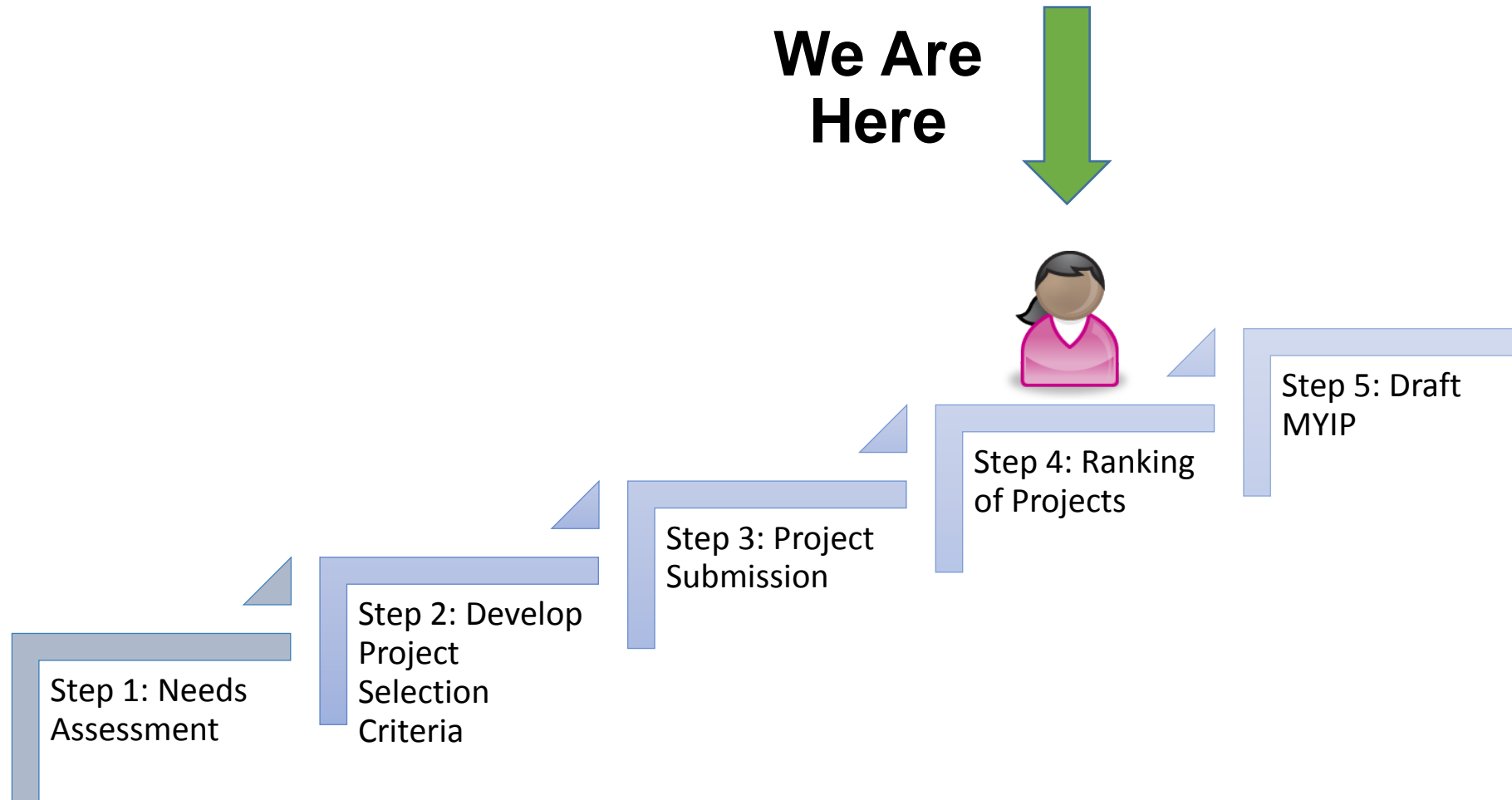
# October 20<sup>th</sup>, 2015 Escambia RAC Meeting

## Agenda

- Step 3 Summary
- Sub-awards and partnerships
- Project Scoring and Ranking Recommendations
- Timeline Update

# Escambia County RESTORE MYIP Development

October 20, 2015 RAC Meeting



# Summary of Step 3 - Workshops

Workshops		Attendance
City of Pensacola	June 16, Sanders Beach Community Center	43
District 2	June 22 Lexington Terrace Community Center	9
District 3	July 13, Central Office Complex	32
District 1	July 21, Charity Chapel	8
District 5	July 27, Langley Bell 4-H Center	18
District 4 and City	August 11, Gull Point Community Center	35
District 2	August 18, PSC Warrington Campus	11

## Presentations included

1. Introduction by Commissioners and RAC Members
2. BP Settlement and RESTORE overview
3. Anticipated RESTORE timeline for Escambia County
4. Tutorial on Escambia Project Portal
5. Question

# Summary of Step 3 - Portal Submittals

Final Portal Metrics	
# of Registrants	199
# of Applications	153
# of Completed Submittals	124
Total \$ requested (Submitted only)	\$324, 919,308

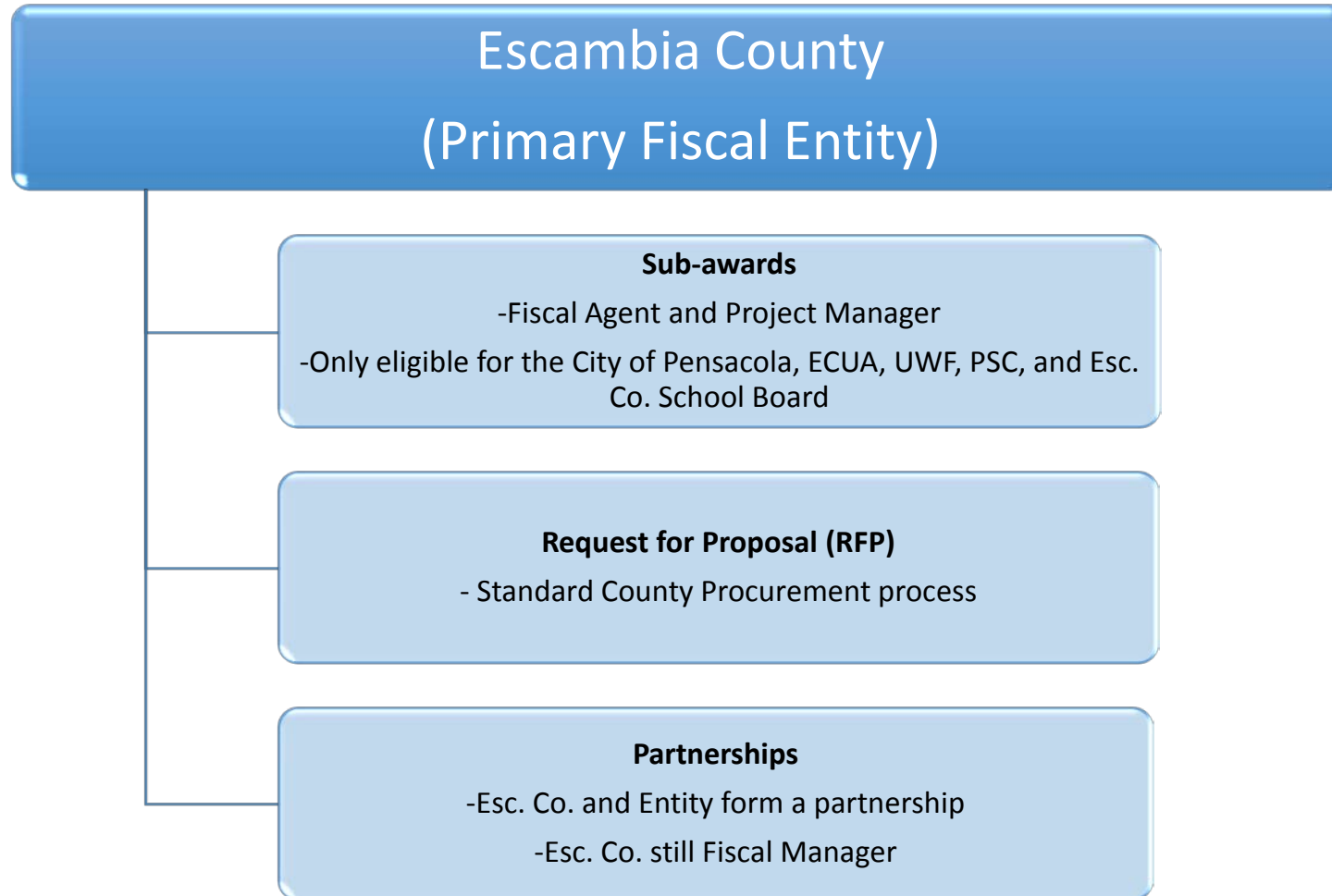
# Summary of Step 3 - Portal Submittals

Proposed Projects Summary	
>\$10.6M	9
\$5.0M-\$10.6M	8
\$1.0M-\$4.9M	36
\$500,000-\$999,999	28
<\$500,000	39
Unidentified	4

Economy	35
Infrastructure	48
Environment	41

Government	36
For Profit	12
Non Profit	44
Institution of Higher Education	3
Individual	29

# Decisions During Summer Break



# Recommended Project Scoring Process

## Dewberry

- Perform preliminary screening of all applications, cull out incomplete applications that were not Submitted
- Perform technical review of all submitted projects and assign preliminary technical scores to all projects
- Independent and anonymous scoring process based on whole numbers
- Prepare project ranking packages for RAC/BCC (includes spreadsheet with Project Title, Score, Primary Activity, Description, Total Cost, ID of similar projects and completed applications in PDF format for all projects)

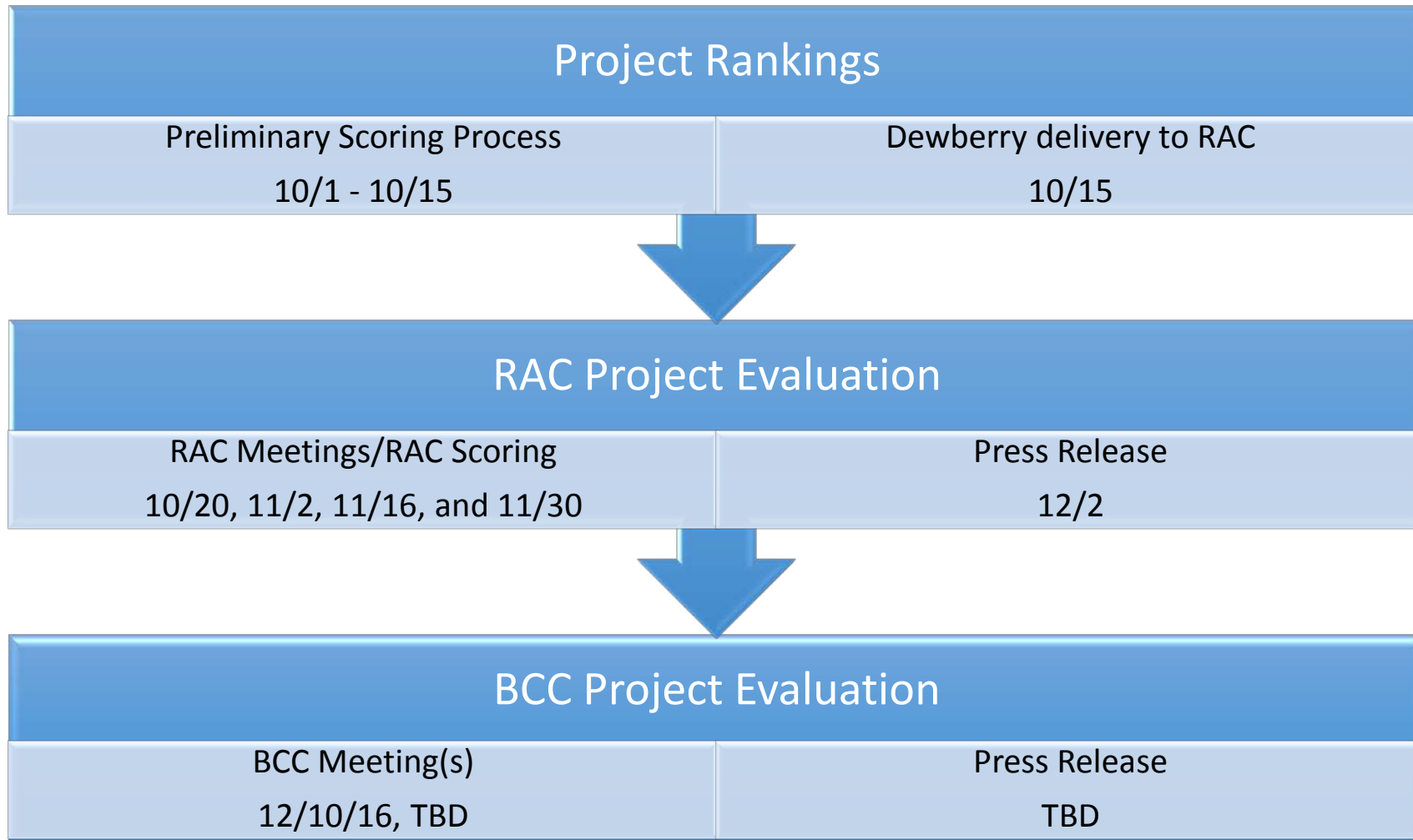
## RAC

- Members review all project applications and preliminary technical scoring data provided by Dewberry
- Discuss projects at RAC Meetings (3 public meetings) and finalize RAC scoring for projects
- Select recommended list of projects to send to BCC at RAC Meeting (public meeting)
- Press Release

## BCC

- Review all project applications and data provided from RAC and Dewberry
- Discuss projects at BCC Meeting(s) (X public meetings)
- Discuss and select final list of projects for MYIP (public meeting)
- Press Release

# Project Scoring Timeline





# Possible Project Collaborations:

- #20, #27, #30, #44 & #46 – Big Lagoon State Park and Tarkiln Bayou, Cooperative Invasive Species Management, Tarkiln Bayou Preserve Restoration of Big Muddy, Jones Swamp Wetland Preserve Management and Ecosystem Restoration, and Native Paths Boardwalk
- #56, #69, #79, #81 - Pleasant Grove Inlet, Warrington Multi-use Facility, Emerald Coast Institute for Living Shorelines, and White Island Restoration
- #90 & #108 – Chimney Park Improvements and Scenic Pathway
- #53, #54, #115 – Seagrass Water Quality Targets, Sunset Island Seagrass Restoration, and Multipurpose Suite of Water Quality Models
- #42 & #119 – REAP/SCA Cons. Corps and G.R.U.B.
- #59 & #121 – South Dogtrack Drainage and Hampton Lakes Flooding Issue
- #69 & #122 – Warrington Multi-use Facility and Community Gathering Center

# MYIP Budget Breakdown - Year 1

<i>Activity</i>	<b>Budget MYIP Year 1</b>
<b><i>Grand Total</i></b>	<b>\$10,696,146</b>
<i>MYIP Development (Planning, Outreach, Etc.)</i>	\$415,850
<b><i>SubTotal</i></b>	<b>\$10,280,296</b>
<i>Project Contingency Fund - 10% of projects total</i>	\$857,000
<i>Administration (up to 10% of projects total)</i> <i>Administrative costs for each project may vary from 1% to 10%</i>	\$857,000
<b><i>Total Available to Fund Projects</i></b>	<b>\$8,570,000</b>

Notes: The MYIP Year 1 budget breakdown was calculated by taking the total dollars available to Escambia County in Year 1 (Transocean settlement \$10,696,146) and subtracting MYIP development costs (planning assistance), project management and project contingency costs (estimated at 10% each of total project budget).

# Preliminary Technical Scores

Top 9 Ranked Projects (in order from #1 to #9)

Application	Project Name	Preliminary Technical Score	Budget
011	Restore the City Creek	78.0	\$5,760,000
004	Eleven Mile Creek Stream Restoration	77.0	\$12,929,908
105	Navy Blvd Beautification and Navy Point Restoration	76.0	\$17,020,000
078	Forest Creek Apartment Complex Acquisition/Demolition & Jones Creek Floodplain Restoration Project	74.0	\$2,029,200
095	Lake Charlene/BridleTrail	73.0	\$501,923
101	Beach Haven S & NE	72.0	\$18,000,000
107	Perdido Key Gulf of Mexico Public Access	71.0	\$1,648,000
052	Perdido Bay Bronson Field Living Shoreline Project	66.0	\$840,000
106	Jackson's Lakes Diversion & Wakeboard Park	66.0	\$930,000

Year 1  
Budget  
Threshold  
\$8.57M

## Projects Ranked #10 - #20

<b>Application</b>	<b>Project Name</b>	<b>Preliminary Technical Score</b>	<b>Budget</b>
044	Jones Swamp Wetland Preserve Management & Ecosystem Restoration	65.0	\$940,000
048	Sanders Beach Park Addition / Beach Restoration	64.0	\$17,268,246
039	Hollice T. Williams Park -Stormwater Management/Recreational Facilities Project	63.0	\$3,764,000
049	Olive Road Phase II East-Ferry Pass Zone 5	63.0	\$11,100,000
100	S Old Corry Field Rd Bridge Replacement	63.0	\$2,900,000
054	Sunset Island Seagrass Restoration Project	62.0	\$840,000
057	Carpenter Creek and Bayou Texar Economic and Environmental Revitalization Plan	62.0	\$2,440,000
043	Woodlands -UWF Scenic Hills–St Luke’s Church Neighborhood Partnership Stream Restoration & Flood Protection	61.0	\$3,753,466
051	11 Mile Creek Basin	61.0	\$4,024,000
010	Belmont-DeVilliers:Restored Heritage Revisited	59.0	\$437,000
012	Navy Point Rain Gardens and Community Greens	59.0	\$780,980

Projects Ranked #112 - #124

Recommended Cutoff Threshold - 20 pts

Application	Project Name	Preliminary Technical Score	Budget
070	Family Prison Transportation Project	19.0	\$60,000
118	Digital Radiology at Nemours	18.0	\$806,000
031	shareourshore	17.0	\$100,000
007	Paddle Lacrosse Golf Courses	16.0	\$140,000
114	Pedestrian safety on Main St.	15.0	\$56,450
124	Perdido Key - Additional Public Parking and Beach Access	14.0	\$0
098	LA's Funtainment Center	13.0	\$8,957,649
005	Cantonment Sportsplex	9.0	\$50,000
112	PENSACOLA BOTONICAL GARDEN-ESTUARIUM	7.0	\$500,000
084	Silver Lining, Inc	6.0	\$581,000
013	Economic Loss Zone/ infrastructure	5.0	\$417,000
033	Sunken Barge Cleanup	3.0	\$0
060	rebuild 2nd sandbar	2.0	\$0



# Additional Ranking Considerations

- Percent of population benefited
- Geographic area benefited
- Historical perspective
  - previous funds invested
  - Previous successes/failures
- Public support
- Collaboration Opportunities

# Example 1 – Ranked By Budget

Ranking	Application	Project Name	Preliminary Technical Score	Budget
4	078	Forest Creek Apartment Complex Acquisition/Demolition & Jones Creek Floodplain Restoration Project	74.0	\$2,029,200
5	095	Lake Charlene/BridleTrail	73.0	\$501,923
7	107	Perdido Key Gulf of Mexico Public Access	71.0	\$1,648,000
8	052	Perdido Bay Bronson Field Living Shoreline Project	66.0	\$840,000
9	106	Jackson's Lakes Diversion & Wakeboard Park	66.0	\$930,000
10	044	Jones Swamp Wetland Preserve Management & Ecosystem Restoration	65.0	\$940,000
15	054	Sunset Island Seagrass Restoration Project	62.0	\$840,000
19	010	Belmont-DeVilliers:Restored Heritage Revisited	59.0	\$437,000
25	046	Native Paths Boardwalk	56.0	\$150,000
37	081	White Island Restoration	52.0	\$169,000
		<b>Total</b>		<b>\$8,485,123</b>

Notes: Alternative 1 was developed by evaluating the top 10 ranked projects by score and re-ranking by budget. Then the next top 15 were ranked by budget, then the next top 15 were ranked by budget until the overall total budget was reached.

# Example 2 – First Ranked and Budget Fit

Ranking	Application	Project Name	Preliminary Technical Score	Budget
1	011	Restore the City Creek	78.0	\$5,760,000
4	078	Forest Creek Apartment Complex Acquisition/Demolition & Jones Creek Floodplain Restoration Project	74.0	\$2,029,200
5	095	Lake Charlene/BridleTrail	73.0	\$501,923
25	046	Native Paths Boardwalk	56.0	\$150,000
63	091	Building Community Resilience in Escambia County	40.0	\$54,995
		<b>Total</b>		<b>\$8,496,118</b>

Notes: Alternative 2 was developed by evaluating all projects in order of scored ranking (starting with the first ranked project) until the total overall budget was reached.



# Example 3 – Phase I Funding Only, By Rank

Ranking	Application	Project Name	Preliminary Technical Score	Budget	Amended (Phase I) Budget
1	011	Restore the City Creek	78.0	\$5,760,000	\$930,000
2	004	Eleven Mile Creek Stream Restoration	77.0	\$12,929,908	\$1,110,776
3	105	Navy Blvd Beautification and Navy Point Restoration	76.0	\$17,020,000	\$3,150,000
4	078	Forest Creek Apartment Complex Acquisition/Demolition & Jones Creek Floodplain Restoration Project	74.0	\$2,029,200	\$2,029,200
5	095	Lake Charlene/BridleTrail	73.0	\$501,923	\$501,923
7	107	Perdido Key Gulf of Mexico Public Access	71.0	\$1,648,000	\$123,000
8	052	Perdido Bay Bronson Field Living Shoreline Project	66.0	\$840,000	\$90,000
9	106	Jackson's Lakes Diversion & Wakeboard Park	66.0	\$930,000	\$250,000
10	044	Jones Swamp Wetland Preserve Management & Ecosystem Restoration	65.0	\$940,000	\$120,000
14	100	S Old Corry Field Rd Bridge Replacement	63.0	\$2,900,000	\$220,000

Notes: Alternative 3 was developed by evaluating the budgets of the top 15 ranked projects and extracting Phase I budgets only, where available.

# Achieving a RAC Ranking Recommendation

RAC Rank=  $(1/3 * \text{Prelim Tech Score}) + (1/3 * \text{Factor 1}) + (1/3 * \text{Factor 2})$

# Next Steps Timeline

