



AGENDA

COMMITTEE OF THE WHOLE WORKSHOP BOARD OF COUNTY COMMISSIONERS

Board Chambers
Suite 100
Ernie Lee Magaha Government Building - First Floor
221 Palafox Place

February 11, 2016
9:00 a.m.

Notice: This meeting is televised live on ECTV and recorded for rebroadcast on the same channel. Refer to your cable provider's channel lineup to find ECTV.

1. Call to Order

(PLEASE TURN YOUR CELL PHONE TO THE SILENCE OR OFF SETTING.)
2. Was the meeting properly advertised?
3. Sports Marketing Study Presentation
(Ray Palmer, Pensacola Sports - 30 min)
 - A. Board Discussion
 - B. Board Direction
4. Visit Pensacola Update
(Steve Hayes, Visit Pensacola - 15 min)
 - A. Board Discussion
 - B. Board Direction
5. Santa Rosa Island Authority Lease Fees
(Commissioner Robinson - 30 min)
 - A. Board Discussion
 - B. Board Direction

6. Discussion Concerning Memorializing Feedback from the Special BCC Workshop on January 11, 2016. Related to RESTORE (NO BACKUP PROVIDED)
(Jack Brown - 15 min)
 - A. Board Discussion
 - B. Board Direction

7. Adjourn

Committee of the Whole

3.

Meeting Date: 02/11/2016

Issue: Sports Marketing Study Presentation

From: Amy Lovoy, Assistant County Administrator

Information

Recommendation:

Sports Marketing Study Presentation

(Ray Palmer, Pensacola Sports - 30 min)

A. Board Discussion

B. Board Direction

Attachments

Presentation

Escambia County Community Recreation and Sports Tourism Needs and Facility Feasibility Study



**Presentation of Key Findings
February 11, 2016**

Presentation Overview

- Project Team Overview
- Scope of Services
- Summary of Findings
- Next Steps
- Questions and Discussion

Project Team Overview

Crossroads Consulting Services

Crossroads is a market leader in providing advisory and development planning services to public assembly facilities including sports complexes

Convergence Design

Specialist firm in the design and planning of public venues from stadiums and arenas to conference and convention centers

Scope of Work Assessed Overall Project Viability

Market Analysis

- Market Attributes
- Supply of Facilities
- Participation Trends
- Input from Existing and Potential Users
- Market Demand Assessment
- Facility Recommendations
- Comparable Facilities Case Studies

Program/Cost/Site Analysis

- Facility Program
- Preliminary Construction Cost Estimates
- Preliminary Site Analysis

Economic Analysis

- Potential Uses/ Activity Levels
- Financial Operations
- Economic/Fiscal Benefits

Summary of Key Market Findings

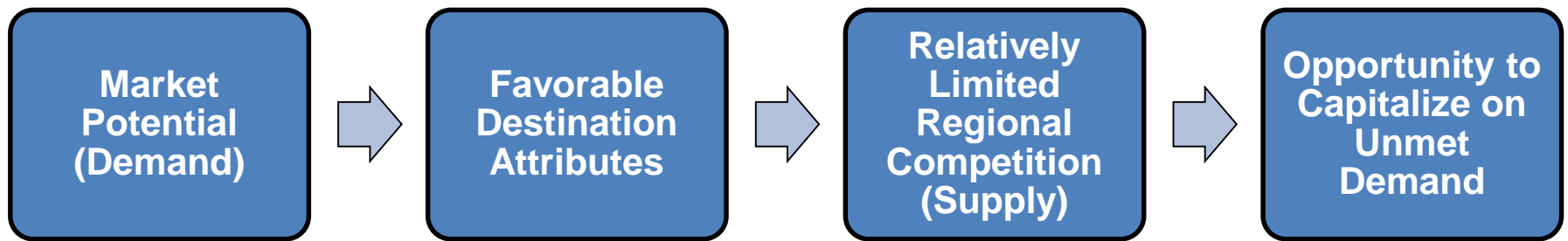
- Sports tourism is a growing niche regionally and nationally
- New facilities have been developed to accommodate this specific market segment
- Pensacola is an established sports tourism destination
- Large portion of tournament activity has been outdoor sports based on the current supply of facilities in the County
- Extensive supply of baseball/softball diamonds and multi-purpose fields in the region
- Region lacks an indoor facility with a critical mass of courts for tournament activity
- Foley, Alabama and Panama City Beach are both contemplating development of a multi-court indoor facility further indicating a gap in regional supply
- Survey of indoor and outdoor sporting event promoters indicated they are limited by the existing supply of facilities and date availability
- National Governing Bodies (NGB), sanctioning and leadership organizations in the U.S. expressed interest in hosting event activity in Escambia County

Market Research Indicates Demand for Both New Construction and Enhancements to Existing Facilities

Facility Recommendation	Priority
Indoor Sports Facility	High
8-12 Diamond Baseball/Softball Complex	Moderate
Enhance Existing Multi-Purpose Fields	Moderate
Convert or Add Artificial Turf Multi-Purpose Fields	Moderate

- These potential projects would allow Escambia County to better accommodate local sports participants' needs, expand existing tournaments and attract new events
- New indoor sports facility is considered a high priority
 - Gap in local/regional supply and ability to attract out-of-town attendees during non-peak months

A New Indoor Sports Facility Presents an Opportunity to Capitalize on Unmet Demand



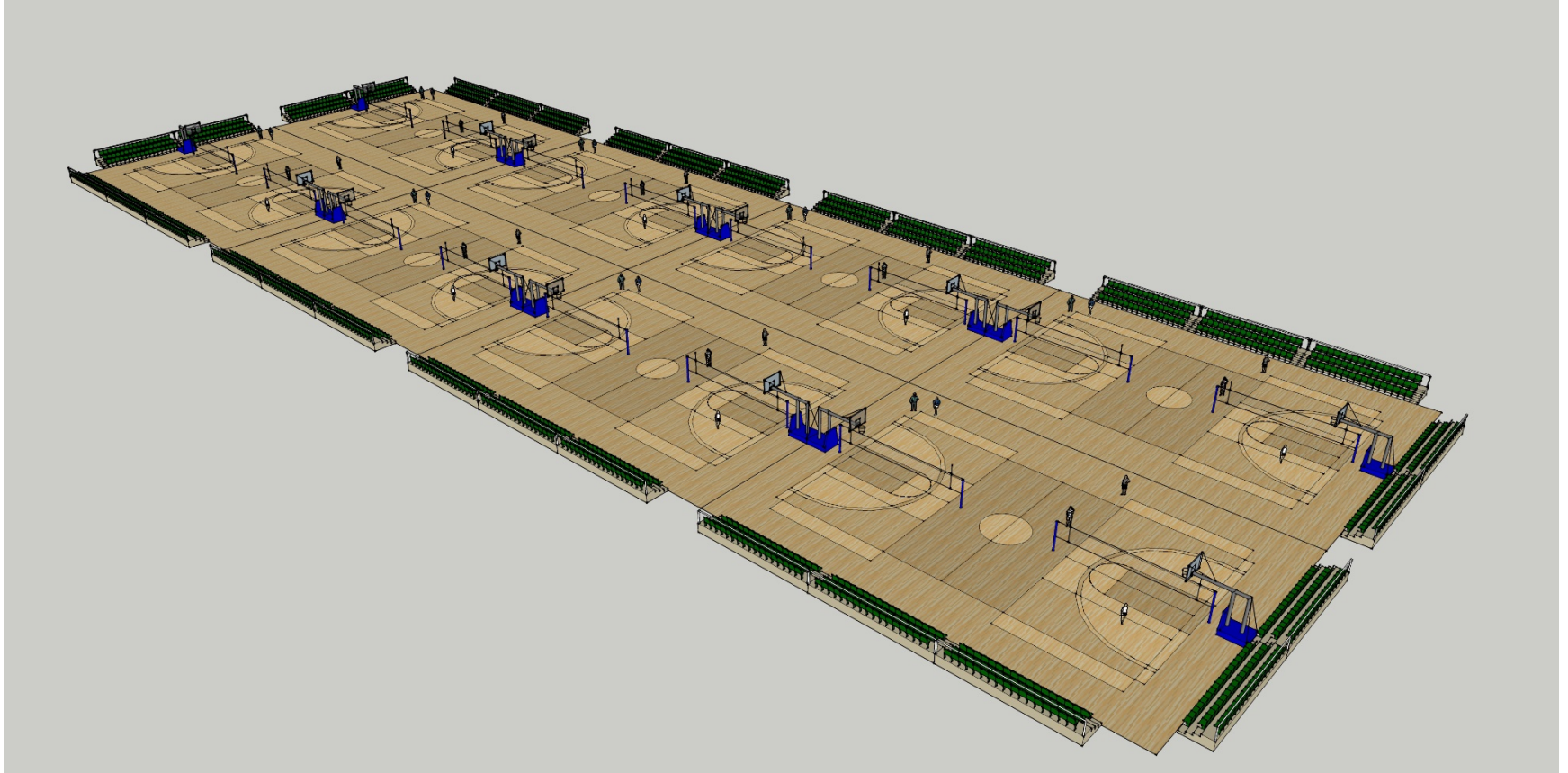
Building Program Reflects Market Research and Elements Required by Event Producers/Users

- 8 tournament quality basketball courts (or 16 volleyball courts) that provide a critical mass of floor space able to accommodate diverse sports activities
- Hardwood courts and a floor covering system to maximize usage for non-court events
- Bleacher seating that is expandable with retractable or portable seating
- Flexible design that can host multiple, simultaneous events
- Restrooms, locker rooms, concessions/snack area, merchandise and Wi-Fi service
- On-site storage and administrative space
- Flex space that can be used for meeting/breakout rooms, hospitality/VIP rooms, media/interview rooms, etc.
- Open space for registration, team gathering areas and warm-ups

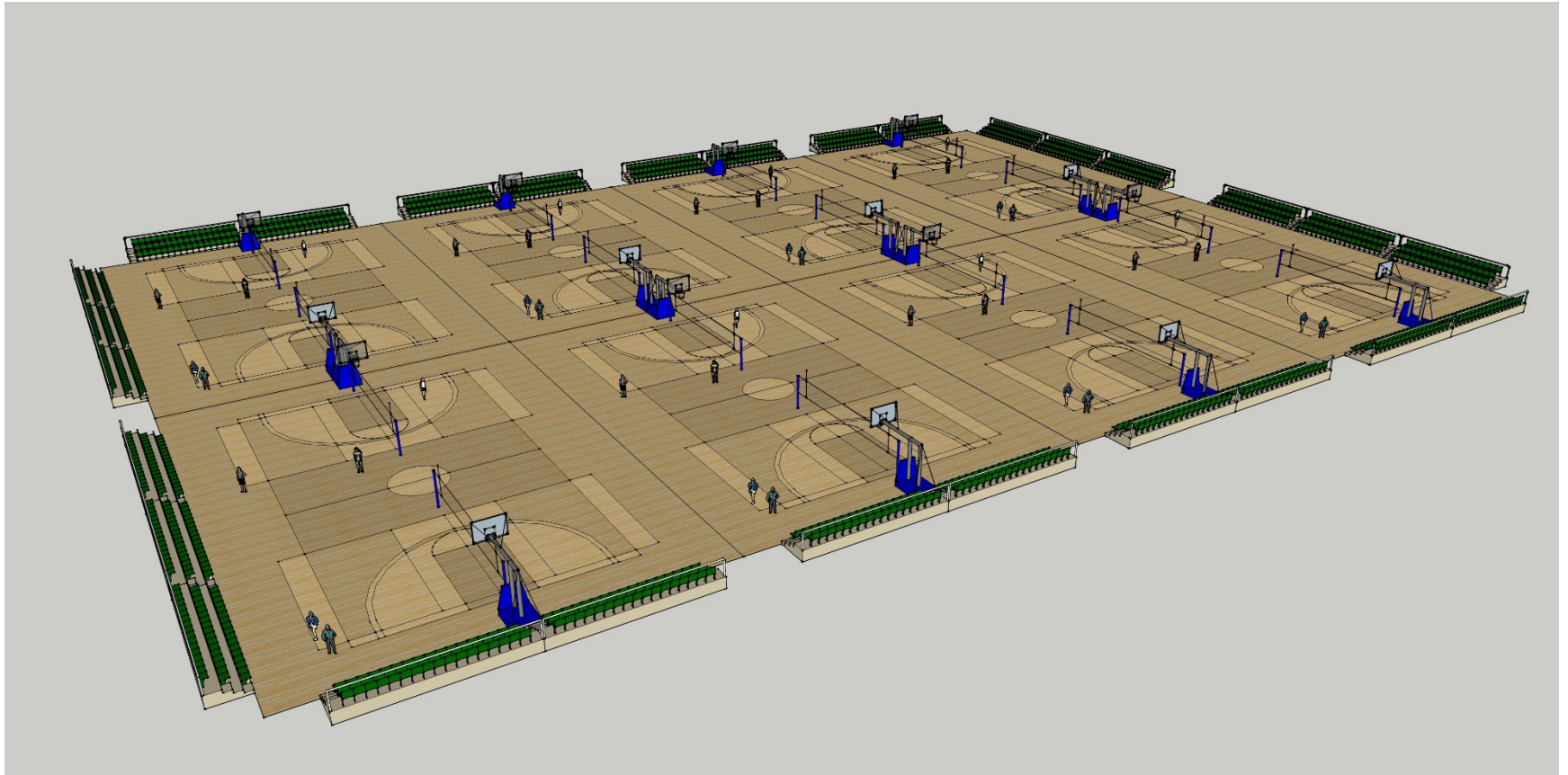
Preliminary Program Summary

Category	Space	Estimated SF Total
Enclosed Space Summary	Main Activity Area	86,200
	Ancillary Space	8,500
	Support Space	10,800
Net Area – Enclosed Space		105,500
	Circulation, Structure	15,800
Gross Area – Enclosed Space		121,300
Required Site Area	14 Acres	

8 Court Configuration – Option 1



8 Court Configuration – Option 2



Site Analysis Identified Several Viable Potential Site Locations for a New Indoor Sports Facility

- Key site attribute is adequate size for a building footprint of more than 100,000 square feet and potential parking for up to 1,000 cars
 - A site with 14 to 18 acres is desirable
- Each site was rated on a 26 point scale for suitability for future development
 - Urban issues, transportation, site factors, cost factors and acquisition/timing

Preference	Site Description
1	ECUA / Studer Property
2	Port Site
3	U.S. Highway 29
4	Gimble Street (American Creosote)
5	Hallmark School

Preliminary Total Project Cost - \$36.2 Million

Category	Order of Magnitude Cost Estimate
Building Construction	\$27,600,000
Site Work <ul style="list-style-type: none">- Parking- Entry Plaza- Loading- Landscaping- Building Footprint- Detention/BMP	\$1,700,000
Subtotal Construction	\$29,300,000
Project Costs <ul style="list-style-type: none">- Construction Contingency- Design Fees- Fixtures, Furnishings & Equipment	\$6,930,000
TOTAL PROJECT COST	\$36,200,000

A New Indoor Sports Facility is Estimated to Generate Significant Activity to Escambia County

Category	Range
Tournament Attendee Days	222,000 – 255,000
Room Nights Per Year	44,500 – 51,100
Direct Economic Impact	\$25 Million to \$28 Million
Total Jobs	450 - 520
Total Annual Tax Revenues	\$2.6 Million to \$3.0 Million

Next Steps

Direct Pensacola Sports to do the following:

1. Form a Steering Committee to provide the County with key recommendations regarding:
 - A site with a willing seller.
 - Funding source(s) for property acquisition, design and engineering, construction and ongoing O&M.
 - How the new indoor sports facility will be operated and managed.
 - How the new indoor sports facility will be marketed.
2. Report back to the County Commission with specific recommendations, if possible, by June, 15, 2016, with periodic updates as needed or requested.
3. Allow Pensacola Sports to request funding from the County – if needed – before June 15th for additional site analysis, site configuration options or other studies that may be necessary to develop recommendations.
4. Consider Escambia County as a potential owner of the facility.

Questions and Discussion



Committee of the Whole

4.

Meeting Date: 02/11/2016

Issue: Visit Pensacola Update

From: Amy Lovoy, Assistant County Administrator

Information

Recommendation:

Visit Pensacola Update

(Steve Hayes, Visit Pensacola - 15 min)

A. Board Discussion

B. Board Direction

Attachments

Visit Pensacola COW Workshop Presentation 2-11-16

Visit Pensacola Tactical Plan



Committee of the Whole

February 11, 2016



Key Metrics

	2014	2015	% Change
TDT Collections	\$8.39m	\$9.16m	▲ 9.2%
Occupancy	64.2%	64.7%	▲ 0.8%
Avg. Daily Rate	\$98.80	\$105.42	▲ 6.7%
Length of Stay	7.3	8.8	▲ 20.5%
Average Total Spend:	\$1,127	\$1,519	▲ 34.7%
Average Spend Per Day:	\$155	\$172	▲ 10.9%

Strategic Plan

Asset & Product Development (Page 6)

Infrastructure & Community Development (Page 12)

Community Collaboration, Connection & Partnership (Page 20)

Three Roles:

- Own
- Collaboration
- Advocate
- Hold for 2016/2017 Planning

Legislative Items

- **TDT Statute (HB 7009)**
- **Vacation Rental Advertising Requirement (HB 1295/SB 1158)**



2015/2016 Winter Campaign

Weather Channel

The Weather Channel

- December – February
- Desktop & Mobile

Cities

- Chicago
- Washington DC
- Baltimore
- Minneapolis
- Milwaukee
- St. Louis
- Indianapolis
- Detroit

Over 0.34% CTR in each city

REAL, RELAXED, SIMPLE.

VISIT PENSACOLA

PENSACOLA BEACH • PERDIDO KEY

Defrost your weekend at Florida's #1 Beach!

10 USA TODAY TOBEST READERS' CHOICE

Great Winter Travel Deals ▶

REAL, RELAXED, SIMPLE.

VISIT PENSACOLA

PENSACOLA BEACH • PERDIDO KEY

Defrost your weekend at Florida's #1 Beach!

10 USA TODAY TOBEST READERS' CHOICE

Great Winter Travel Deals ▶

Chicago Train Wrap



Chicago Train Wrap

- Train takeover – 8 weeks
- Partnership with Visit Florida
- Brown-Line Train
- Reaching over 2 million people





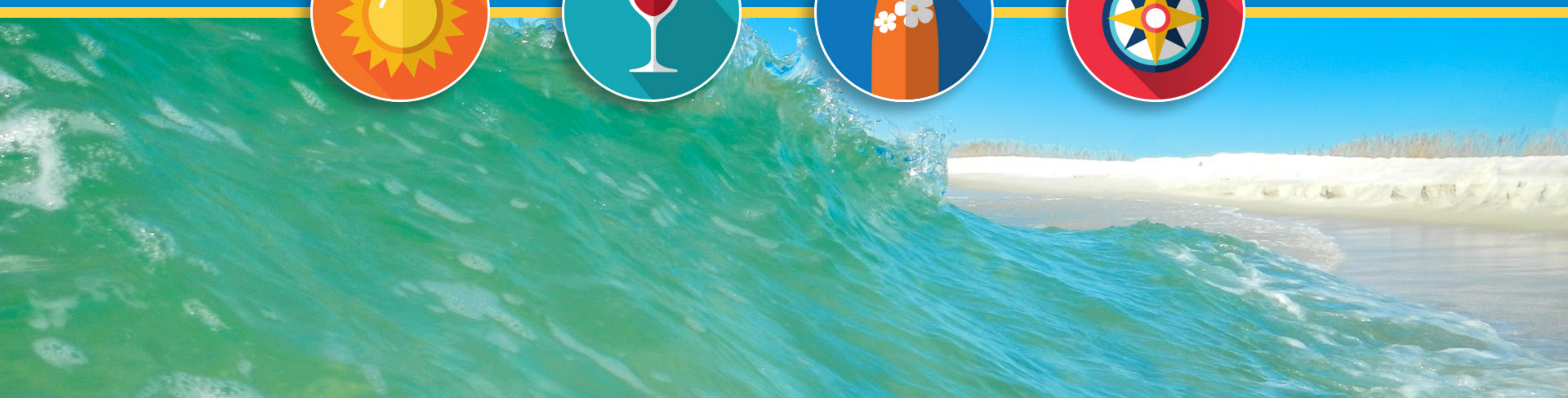
2016 Spring and Summer

Find Your Beach Vibe

Pensacola Explorer

Teen and Tweens

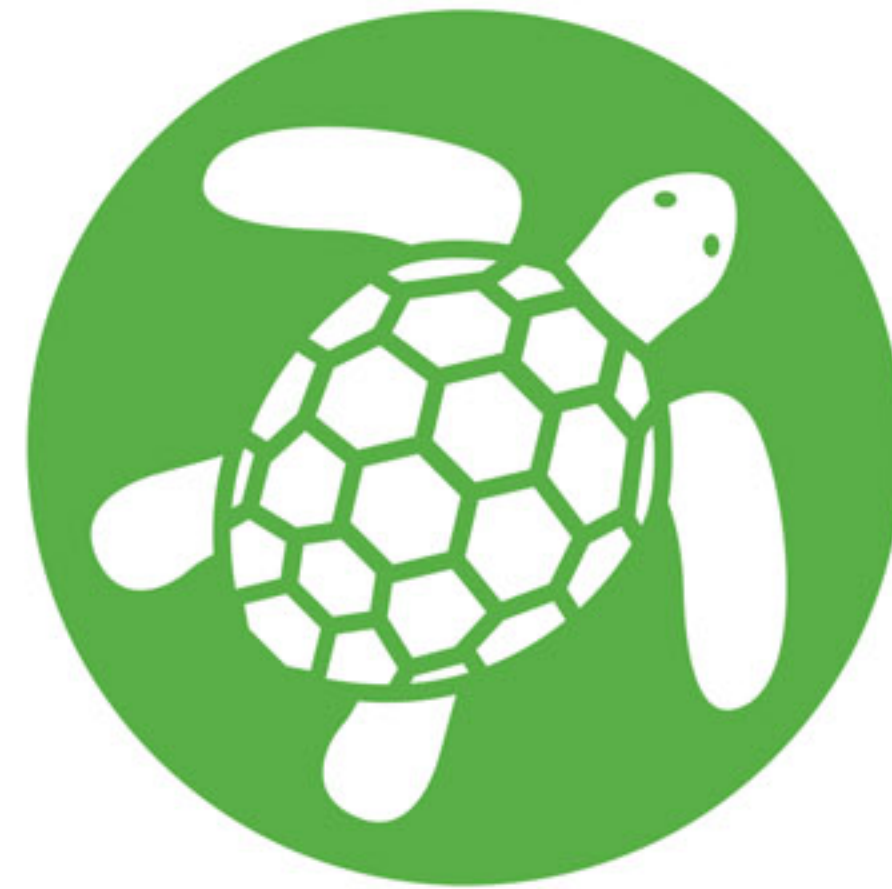
FIND YOUR BEACH VIBE



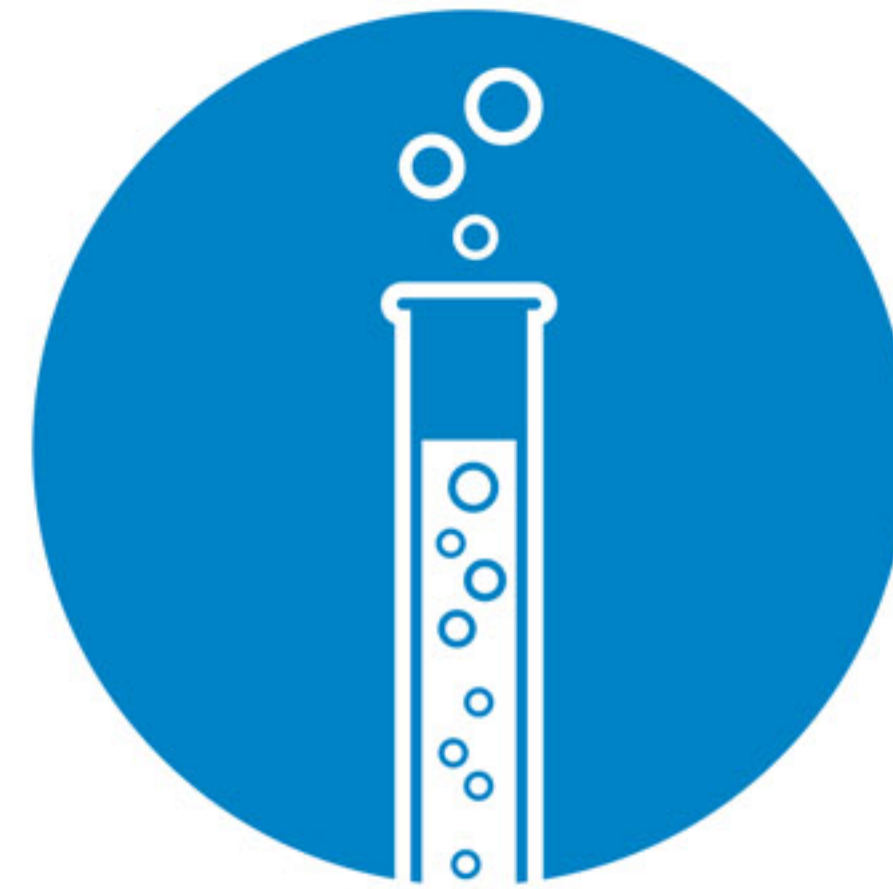
PENSACOLA EXPLORER



**HISTORY
EXPLORER**



**NATURE
EXPLORER**



**SCIENCE
EXPLORER**



**ARTS & CULTURE
EXPLORER**

03 20

Visit Pensacola Tactical Plan 2015 - 16

**Asset & Product
Development**

**Infrastructure &
Community Development**

**Community Collaboration,
Connection & Partnerships**

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Destination 2020 is a community initiative led by Visit Pensacola, Inc. to engage community members from Pensacola, Pensacola Beach and Perdido Key in identifying opportunities to enhance our community and assets in a way that positions us as a great place to live and visit.

About Visit Pensacola, Inc.

Visit Pensacola, Inc. is a destination management organization (DMO) dedicated to positioning the Escambia County Communities as a world-class travel destination.

 **REAL. RELAXED.
SIMPLE**



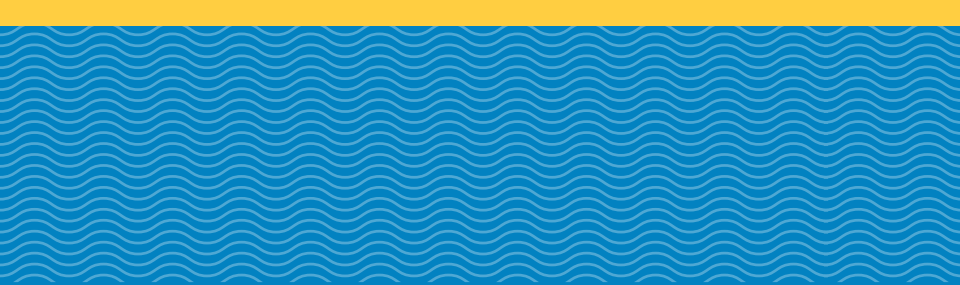


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TACTICAL PLAN 2015-16

As part of the on-going Destination2020 planning process, community members were invited to participate in a series of tactical planning workshops.

Work groups explored each of the strategic areas of focus defined in the Destination 2020 plan which included: Product Development, Infrastructure, Collaboration and Partnership. Each group was tasked with producing recommended tactics and action plans for 2015-16. The tactics were prioritized through a community survey and vetted by the Visit Pensacola Board of Directors, the Destination 2020 Planning Team and Visit Pensacola President, Steve Hayes.

The tactics were assigned to one of three categories: **Own, Collaborate, Advocate** or **Hold until 2016-17 planning**. This categorization defines the role Visit Pensacola will play in each area.

- **Own:** Visit Pensacola will be responsible for making this tactic happen by supplying necessary human and financial resources.
- **Collaborate:** Visit Pensacola is not responsible for making things happen, but should work jointly with others who own this project. Visit Pensacola partnerships can range from contribution of ideas to the contribution of human and financial resources.
- **Advocate:** Visit Pensacola will help move this forward by publicly supporting or recommending this action.
- **Hold until 2016-17 planning**

01

Asset & Product Development

02

**Infrastructure & Community
Development**

03

**Community Collaboration,
Connection & Partnerships**

01

Asset & Product Development

GOAL. Develop destination assets that attract visitors while contributing to the quality of life of community residents.

OBJECTIVES

Create public gathering spaces that increase marketability of our communities.

Develop additional niche experiences

Development of restaurants, hotels and shopping



Community Priorities & Categorizations

RANK	TACTIC	CATEGORY
1	Develop educational tourism via cultural, heritage, historic and agricultural experiences and attractions	COLLABORATE
2	Further development of eco-tourism experiences and attractions	COLLABORATE
3	Promote special interest tourism via development of sporting events, festivals and music	<i>HOLD UNTIL 2016-17 PLANNING</i>
4	Protecting and preserving our natural environment	ADVOCATE
5	Build a new convention, conference or multi-use indoor public center	COLLABORATE
6	Greater development and utilization of public spaces for events and festivals	COLLABORATE
7	Development of products/experience that are harmonious with the community and environment	<i>HOLD UNTIL 2016-17 PLANNING</i>
8	Develop additional experiences that address diverse groups (gen x, family, elders, etc.)	<i>HOLD UNTIL 2016-17 PLANNING</i>
9	Grow Downtown Pensacola and Palafox District	COLLABORATE
10	More tours that highlight community assets	<i>HOLD UNTIL 2016-17 PLANNING</i>
11	Attract large scale world class events	<i>HOLD UNTIL 2016-17 PLANNING</i>
12	Increased diversity of restaurant, food and culinary products	COLLABORATE
13	Build the music scene	ADVOCATE
14	More hotels/lodging	<i>HOLD UNTIL 2016-17 PLANNING</i>
15	Improve first impressions of our community via airport experience	COLLABORATE

COLLABORATE.

(Tactics are listed in order of priorities)

- **Develop educational tourism via cultural, heritage, historic and agricultural experiences and attractions**

Year 1 action items:

- Explore potential for year-round historic trolley tour and small bus transportation
- Work with the UWF Historic Trust to expand hours and opportunities for growing the cultural, heritage and historic tourism segment

- **Further development of eco-tourism experiences and attractions**

Year 1 action items:

- Expand idea of Pensacola Beach eco-trail to other areas
- Consolidate all "tours" on a Visit Pensacola app for phones, tablets, etc.

- **Build a new convention, conference or multi-use indoor public center**

Year 1 action items:

- Conduct market and feasibility study
- Identify target markets
- Study to determine if the Bay Center is adaptable for other uses

- **Greater development and utilization of public spaces for events and festivals**

Year 1 action items:

- Form a committee to develop a plan
 - » Define “public space”
 - » Compile list of venues in the area and indicate what type of events are already being held (venue examples: Seville Square, Maritime Park, etc)
 - Music
 - Meetings
 - Work with city, community and neighborhoods department to see what they are working on

- **Grow downtown Pensacola and the Palafox District as a vibrant, yet quaint urban core**

Year 1 action items:

- Inventory and survey needs for wayfinding (signage, online, in DIB), throughout the Pensacola Bay area
- Inventory and survey needs for wayfinding at main points of entry into the communities

COLLABORATE.

(CONTINUED)

- **Increased diversity of restaurant, food and culinary products**

Year 1 Action Items

- Inventory current restaurants: determine which are locally owned
- Survey what people want regarding cuisine: type of food, experience, etc.
- Share our findings with local businesses

- **Improve first impressions of our community via airport experience**

Year 1 action items:

- Collaborate with state and local government to unify the look of wayfinding to/from the airport
- Add local art and culture exhibits in airport
- Provide information about attractions in Pensacola, Pensacola Beach, and Perdido Key in the terminal

ADVOCATE.

(Tactics are listed in order of priorities)

- **Protecting and preserving our natural environment**

Year 1 action items:

- Educational awareness campaigns (through social media and in lodging)

- **Build the music scene**

Year 1 Action items:

- Online app of local venues and music events
 - » Survey users' interests
 - » Create measurable results

02

Infrastructure & Community Development

GOAL. Collaborate with governmental entities and others to improve infrastructure and natural assets essential for the development of tourism and quality of life for community residents.

OBJECTIVES

Advocate for construction that supports access and connectivity

Advocate for development that is harmonious with the community and the environment

Create connections and accessibility through expanded modes of transportation



Community Priorities & Categorizations

RANK	TACTIC	CATEGORY
1	Economic development: jobs, improved wages, attract new businesses	COLLABORATE
2	Greater community collaboration and connectivity between groups associated with tourism and community development.	OWN
3	Walkable/bikeable communities	COLLABORATE
4	Development that is harmonious with the community and environment: zoning, regulations, etc.	COLLABORATE
5	Development of downtown waterfront as walkable boardwalk area	COLLABORATE
6	Improved community curb appeal/beautification	COLLABORATE
7	Expanded mass transit options: public and private sources (bus, trolley, ferry, taxi, Uber, etc.)	ADVOCATE
8	Transportation connectivity between communities (Pensacola, Pensacola Beach and Perdido Key)	ADVOCATE
9	Improved access through air travel: flights and connections	<i>HOLD UNTIL 2016-17 PLANNING</i>
10	Environmental stewardship: policies regulation, attitudes, etc.	ADVOCATE
11	Road and highway development to improve access to different areas of the community	ADVOCATE
12	Improved signage/wayfinding	COLLABORATE
13	Increased accessibility for handicapped throughout our communities	ADVOCATE



OWN.

(Tactics are listed in order of priorities)

- **Advocate for our viewpoint** *(added during tactical session)*

Year 1 action items:

- Appoint advocate(s) to attend all meetings relating to infrastructure and community development to represent our viewpoint

- **Greater community collaboration and connectivity between groups associated with tourism and community**

Year 1 action items:

- Re-engage and restructure the Hospitality Round Table
- Implement hospitality orientation and training days presented by Visit Pensacola



COLLABORATE.

(Tactics are listed in order of priorities)

- **Economic development: jobs, improved wages, attract new businesses**

Year 1 action items:

- Improve employee workforce through tourism training (wage enhancement)
- Tell the story of successes
- Share impact studies relating to tourism's impact on economic development

- **Walkable/bikeable communities**

Year 1 action items:

- Identify the walkable and bikeable areas we currently have and indicate where improvement is needed

- **Development that is harmonious with the community and environment: zoning, regulations, etc.**

Year 1 action items:

- Advocate from Visit Pensacola Board to sit on zoning and planning board



COLLABORATE.

(CONTINUED)

- **Development of downtown waterfront as a walkable boardwalk area**

Year 1 action items:

- Study what is needed

- **Improved community curb appeal/beautification**

Year 1 action items:

- Develop beautification awards to recognize commercial and residential excellence

- **Improved signage and wayfinding**

Year 1 action items:

- Unified visual appearance of signage and landmarks
- Building on current projects addressing this need (Leadership Pensacola)
- Fun and playful signs that get attention



ADVOCATE.

(Tactics are listed in order of priorities)

- **Expanded mass transit options: public and private sources (bus, trolley, ferry, taxi etc)**

Year 1 action items:

Explore and research the following ideas:

- Park n ride (map current lots available)
 - Expand private shuttle
 - Mass transit service from ECAT
 - » Attach to app
 - » Incentives
 - Rent-a-bike services
 - Increase ECAT stops and frequency (extend to NAS; advertise extension)
 - Ferry system shuttle/trolley
 - Recruit businesses that provide multiple-size buses
 - » Options for lease (start communication)
- **Transportation connectivity between communities (Pensacola, Pensacola Beach and Perdido Key)**

Year 1 action items

- More and improved signage



ADVOCATE.

(CONTINUED)

- **Environmental stewardship: policies regulation, attitudes, etc.**

Year 1 action items:

- Community education and visitor education through Visit Pensacola

- **Road and highway development to improve access to different areas of the community**

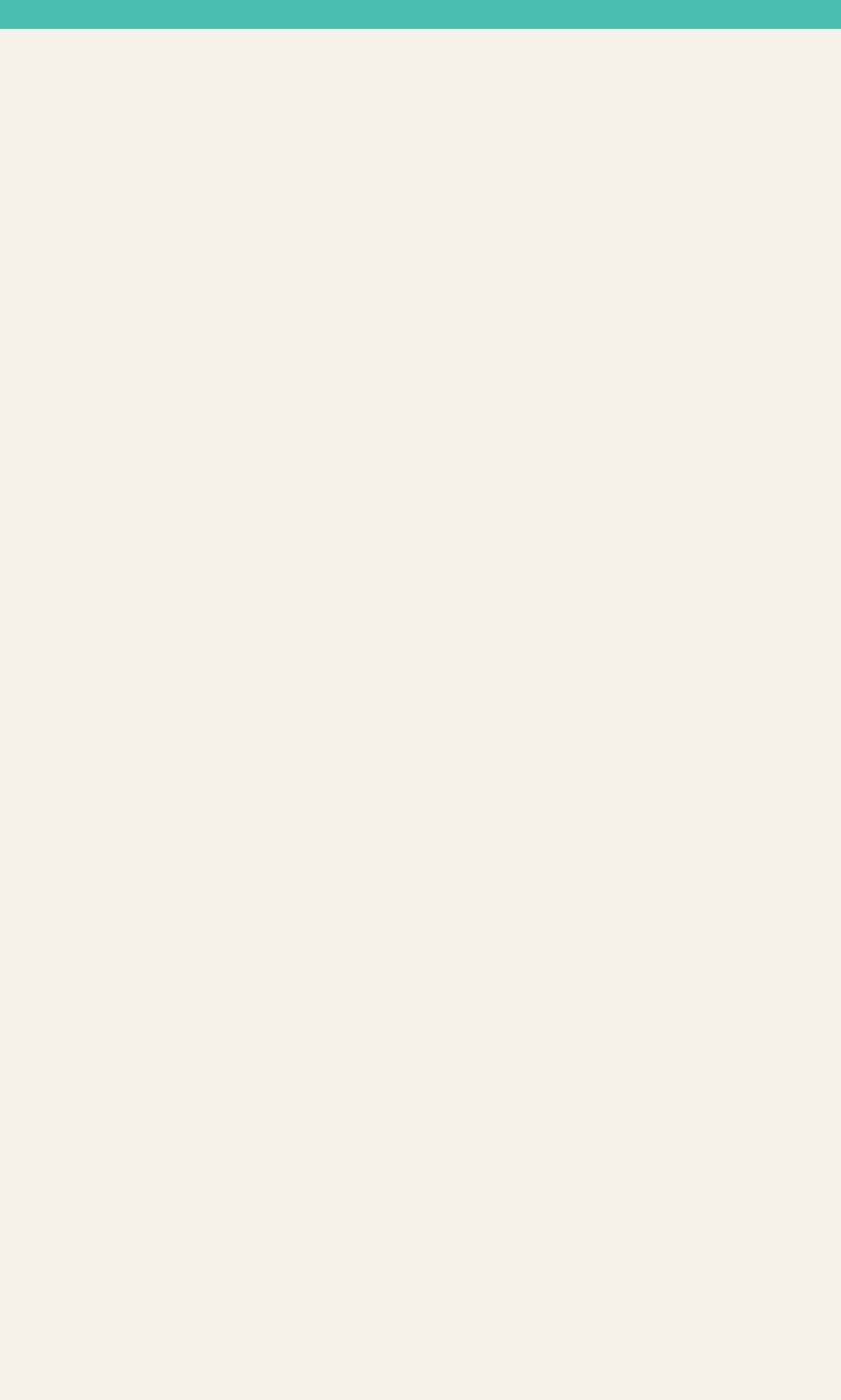
Year 1 action items:

- More descriptive signage on I10 exits to Pensacola
- Pelican storyboards/Pelican landmarks (or some creative way to direct people)

- **Increased accessibility for handicapped throughout our communities**

Year 1 action items:

- Survey the body of citizens that would use the access: What do they want/need?



Community Collaboration, Connection & Partnerships


GOAL. Foster a collective community esprit de corps among organizations, government entities and community members.

OBJECTIVES

Two objectives defined during the strategic planning process did not have tactics and action items. These items were identified during the tactical planning workshops.

1 Create structures and processes to improve communications between groups, residents and government officials.

2 Work together across silos to ensure highest and best use of funding in order to grow the number and quality of visitors to our area.



OBJECTIVE 1

Create structure and processes to improve communications between groups, residents and governmental officials

** The following tactics were developed during the tactical planning workshop so were not part of the Community Priority Survey.*

OWN.

- **Adjust the Hospitality Round Table**

Year 1 action items:

- Expand to include more individuals
- Expand terms to 2 years
- Create a strategic plan to increase effectiveness
- Develop this as an open forum for collaboration

- **Develop frontline toolkit for tourism partners**

Year 1 action items:

- Explore best practices
- Engage industry partners in implementing the program
- Create Visit Pensacola "Secret Service Team": A secret shopping program that reviews businesses and creates rankings, awards and recognition that is communicated to the marketplace

- **Create a social presence for stakeholders**

Year 1 action items:

- Curate information to more effectively tell the story of tourism partners

- **Use VisitPensacola.org as a portal for information**

OBJECTIVE 2

Work together across silos to ensure highest and best use of funding in order to grow the number and quality of visitors to our community

**The following tactics were developed during the tactical planning workshop so were not part of the Community Priority Survey.*

OWN.

- **Finalize information Hub**

Year 1 action items:

- Streamline the information funnel and process for applying for funding. Finalize process and ensure it is user-friendly. Educate people about process, inside and outside of the community.
- Expand interactive social media to increase communication and information sharing related to funding opportunities.

- **Expand Visit Pensacola staff to include vetting of proposals and development of ideas and opportunities**

Year 1 action items

- Alignment of funding
 - » Create committee structure
 - » Create single application process
 - » Education of Community
 - What money is available?
 - What is the application process?
 - What additional services are available? (PR, advertising, promotions)
 - » Accountability:
 - Develop follow-up metrics
 - Create hub for evaluation
 - Engage Haas Center to assist with economic impact measures



COLLABORATE.

- **Stakeholder cross-marketing and cooperation**

Year 1 action items:

- Convince the stakeholders to engage/help each other on all levels.

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Committee of the Whole

5.

Meeting Date: 02/11/2016

Issue: Santa Rosa Island Authority Lease Fees

From: Grover Robinson, District 4 Commissioner

Information

Recommendation:

Santa Rosa Island Authority Lease Fees
(Commissioner Robinson - 30 min)

- A. Board Discussion
 - B. Board Direction
-

Attachments

SRIA Budget Presentation

Santa Rosa Island Authority

Budget


Budgeted Revenues

Revenue	FY15	FY16
Commercial	\$4,293,975	\$2,254,337
Residential	2,727,375	1,363,688
Portofino Island Improvement Funds	498,536	249,268
Interest	50,000	40,000
Total	\$7,569,886	\$3,907,293

SRIA Adopted Budgets

	FY15	FY16
Administration and Leasing	\$704,048	\$748,867
Finance	504,861	502,507
Environmental and Developmental Services	740,890	733,026
Human Resources and Marketing	895,511	1,078,761
Public Works	2,796,284	0
Public Safety	1,536,813	0
Debt Service	1,325,000	1,325,000
Capital Expenditures	185,000	21,900
Infrastructure and Other Projects	307,000	266,000
Total	\$8,995,407	\$4,676,061


Administration

- ▶ Enhance the quality of life of island residents and visitors
 - ▶ Develop and redevelop public facilities and infrastructure elements
 - ▶ Implement and manage the 1988 Pensacola Beach Land Utilization Plan
 - ▶ Manage SRIA Board activities
 - ▶ Maintain records of all official meetings and administrative transactions of the SRIA Board
 - ▶ Manage the SRIA's lease program
- 

Administration

	FY15	FY16
Permanent Staff	4.5	4.5
Personnel Costs	\$484,448	\$530,767
Operating Costs	45,400	43,900
Attorney Retainer	9,600	9,600
Engineer Retainer	4,800	4,800
Architect Retainer	2,400	2,400
Legal Attorney	75,400	75,400
Extra Legal Bonds	2,000	2,000
Legal Support Expenses	10,000	10,000
Contract Services	20,000	20,000
Litigation Reserves / Damages	50,000	50,000
Total	\$704,048	\$748,867

Finance

- ▶ Budget preparation and supervision
 - ▶ General ledger, accounts receivable, accounts payable, purchase orders, payroll and cash management
 - ▶ Lease billing, management and collections
 - ▶ Financial statement preparation and auditor liaison
 - ▶ SRIA investments
 - ▶ Physical inventory of SRIA equipment
 - ▶ Staff training
- 

Finance

	FY15	FY16
Permanent Staff	6.0	6.0
Personnel Costs	\$388,921	\$402,707
Operating Costs	62,440	46,300
Financial Audit	21,500	21,500
Business Reviews	12,000	12,000
Contract Services	20,000	20,000
Total	\$504,861	\$502,507

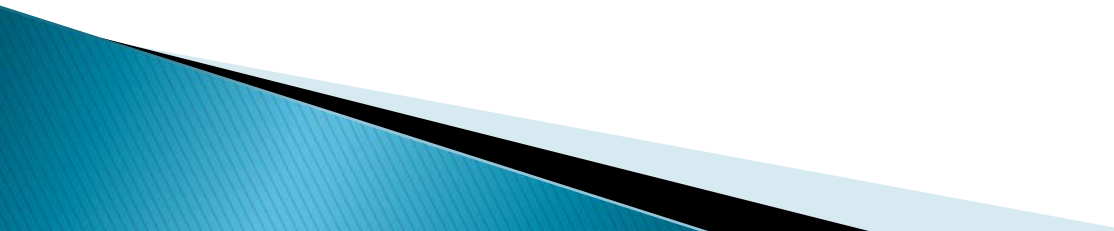
Environmental and Developmental Services

- ▶ Administration of SRIA construction projects
 - ▶ Trolley operation management
 - ▶ SRIA development regulations
 - ▶ National Flood Insurance Program
 - ▶ Community rating systems program
 - ▶ State and federal permit requirements
 - ▶ Pensacola Beach land utilization plan
 - ▶ Emergency preparedness
 - ▶ Disaster recovery/mitigation
 - ▶ Dune restoration/protection
 - ▶ Beach erosion/nourishment
 - ▶ Discolored soils
 - ▶ Sea turtle monitoring
 - ▶ Water quality/storm water management
- 

Environmental and Developmental Services

	FY15	FY16
Permanent Staff	2.5	2.5
Personnel Costs	\$183,965	\$189,961
Operating Costs	181,925	198,065
CRS Enhancements	25,000	0
Environmental Services	50,000	50,000
Disaster Operations	75,000	75,000
Trolley Operations	225,000	200,000
Mitigation Grant Application	0	20,000
Total	\$740,890	\$733,026

Human Resources and Marketing

- ▶ Coordinate the SRIA's marketing, advertising and public relations
 - ▶ Coordinate the management of the Pensacola Beach Visitor's Information Center with the Pensacola Beach Chamber of Commerce
 - ▶ Establish and promote special events
 - ▶ Coordinate activities of the Pensacola Beach businesses and the SRIA with local, state and regional chambers of commerce
- 

Human Resources and Marketing

	FY15	FY16
Permanent Staff	1.0	1.0
Personnel Costs	\$76,211	\$76,711
Operating Costs	35,700	35,700
Promotion/Events	340,600	330,600
Advertising/Public Relations	145,000	145,000
Visitor's Information Center	20,000	20,000
Pensacola Beach Chamber	96,000	96,000
Community Participation	17,000	21,750
Advertising Chamber	50,000	50,000
Community Affairs	30,000	30,000
Business Participation	20,000	20,000
Hospitality	3,000	3,000
Security/Deputies	62,000	250,000
Total	\$895,511	\$1,078,761

Promotion & Events

Title	FY15	FY16
Holiday Hospitality	\$7,000	\$9,000
Triathlon	2,500	2,500
4 th of July Fireworks	45,000	45,000
New Year's Fireworks	10,000	10,000
Christmas Holiday	1,100	1,100
Mardi Gras Parade	23,000	23,000
Pensacola Beach Air Show	150,000	150,000
Pavilion/Boardwalk Bands	60,000	60,000
Art & Wine Songwriters' Festival	25,000	25,000
Events–Security–Gulf Breeze	12,000	0
Gulf Coast African American Chamber	0	250
Promotional Items	5,000	5,000
Total	\$340,600	\$330,850

Community Participation

Title	FY15	FY16
Hospitality Round Table	\$180	\$180
Pensacola Sports Association	2,500	2,500
Pensacola Tourism Partnership	1,500	1,500
Pensacola Beach Chamber of Commerce	225	225
Pensacola Chamber of Commerce	1,500	1,500
Gulf Breeze Chamber of Commerce	125	125
FLA USA Visit Florida	125	125
Fiesta of Five Flags	2,850	2,850
United Way	5,000	5,000
African American Chamber	0	250
Snow Bird Beach Bash	0	2,500
Beach Ambassadors	0	2,000
Others	2,995	2,995
Total	\$17,000	\$21,750

Santa Rosa Island Public Works

	SRIA Adopted FY15	SRIA Initial Proposed FY16	County Current FY16	% Change
Permanent Staff	24	24	24	
Personnel	\$1,588,884	\$1,645,150	\$1,288,802	
Operating	1,209,400	1,188,000	1,297,963	
Capital	78,000	150,000	285,000	
Total	\$2,876,284	\$2,983,150	\$2,871,765	-3.73%

Santa Rosa Island Public Safety

	SRIA Adopted FY15	SRIA Initial Proposed FY16	County Current FY16	% Change
Permanent Staff	3	3	3	
Personnel	\$1,141,692	\$1,074,263	\$978,931	
Operating	395,121	397,121	108,193	
Capital	83,900	74,000	3,154	
Total	\$1,620,713	\$1,545,384	\$1,090,278	-29.45%

Committee of the Whole

6.

Meeting Date: 02/11/2016

Issue: Memorializing Feedback from the Special BCC Workshop on January 11, 2016, Related to RESTORE

From: Jack Brown, County Administrator

Information

Recommendation:

Discussion Concerning Memorializing Feedback from the Special BCC Workshop on January 11, 2016, Related to RESTORE (NO BACKUP PROVIDED)

(Jack Brown - 15 min)

A. Board Discussion

B. Board Direction

Attachments

No file(s) attached.
