

# Okaloosa RESTORE Advisory Committee (ORAC)



**April 2, 2015**

**2:00 PM**

**Emerald Coast Convention Center**

# Agenda

- \* **Minutes Approval**
- \* **Consultant's Administrative Report**
- \* **Scheduled Presentations - None**
- \* **Regional Updates – Proposed BP Settlement**
- \* **Recommended Project List**
- \* **ORAC Members Open Discussion**
- \* **Public Comment**

# Consultant's Administrative Report

- \* **Topics for future meetings**
  - \* **Model refinement**
  - \* **Finalize MYIP**
- \* **Role for the ORAC post-BP settlement**
  - \* **BCC desires**
  - \* **Provide invaluable “public process” service**

# Roadmap

Public Input / Full Transparency

- ✓ Form the ORAC
- ✓ Establish administrative ground rules
- ✓ Educate the ORAC on the RESTORE process
- ✓ Establish ORAC mission statement and goals
- ✓ Evaluate Treasury Rules
- ✓ Develop model to help evaluate projects
- ✓ Test the model with several projects – we are here
- ✓ Refine model as necessary
- ✓ Develop project submission protocol
- ✓ Develop project information collection tool
- ✓ Collect project requests
- ✓ Use model to score and rank projects
- ❑ Develop Multi-Year Implementation Plan

Funding Sources / Rigorous Evaluation

# Regional Updates

		NRDA	NFWF	RESTORE Act					Triumph Gulf Coast
				Pot #1 Local	Pot #2 GCERC	Pot #3 Consortium	Pot #4 Research	Pot #5 Research	
Natural Resources	Restoration & Protection	✓	✓	✓	✓	✓			
	Mitigation	✓	✓	✓	✓	✓			
Federally Approved Management Plan Implementation				✓		✓			
Workforce Development / Job Creation				✓		✓			✓
Infrastructure: Economic & Ecological				✓		✓			✓
Flood Protection				✓		✓			
Administrative / Planning Assistance				✓	✓	✓			
Promotion	Tourism			✓		✓			
	Seafood			✓		✓			
Research / Monitoring							✓	✓	
Economic/Community Resilience					✓				✓

# Regional Update – BP Settlement

- \* **Overall Settlement: \$18.7B**
- \* **Settlement breakdown:**
  - \* **RESTORE - \$5.5B under the CWA payable over 15 years**
  - \* **NRDA - \$7.1B over 15 years for natural resource damages; this is in addition to \$1B already committed for early restoration**
    - \* **Louisiana: \$5B**
    - \* **Florida: \$680M**
    - \* **Mississippi: \$296M**
    - \* **Alabama: \$296M**
    - \* **Texas: \$238M**
    - \* **Region-wide Programs: \$350M**
    - \* **Open Ocean Program: \$240M**
  - \* **NRDA Interest - \$232M to cover any further natural resource damages that are unknown at the time of the agreement**

# Regional Update – BP Settlement

- \* **Economic Claims - \$4.9B paid over 18 years to settle economic and other claims made by Gulf Coast states**
  - \* **Florida: \$2B**
  - \* **Louisiana: \$1B**
  - \* **Alabama: \$1B**
  - \* **Mississippi: \$750M**
  - \* **Texas: \$150M**
- \* **Up to \$1B to resolve claims made by more than 400 local government entities**
- \* **Florida will receive at least \$3.25B**
  - \* **\$2B economic claims**
  - \* **\$680M NRDA**
  - \* **\$572M RESTORE)**
  - \* **Portion of \$1B for local government claims**
  - \* **Portion of Open Ocean and Region-wide programs**

# Regional Update – BP Settlement

- \* **Focusing just RESTORE**
  - \* **Okaloosa portion of \$5.5B settlement is \$35M**
  - \* **Well below \$88M max and barely above \$22M min**
  - \* **Payments are scheduled to start 12 months after the agreements becomes final**
  - \* **Protracted 15 year payment schedule**
  - \* **Okaloosa will get roughly \$2.3M per year**



# Large Project Comments

- \* Two options for the ORAC to consider
  - \* Option 1 - based on respondent input (no changes)
  - \* Option 2 - utilized score dampening; Economic Factor #1 (GDP/RESTORE \$) and Economic Factor #3 (Return on Investment and Life Cycle) grossly suppressed by “outliner” project
- \* Adjustments had extremely minor impact on prioritization
  - \* Same 11 proposals stayed “above the line” and had opportunity to present
  - \* Presentations and proposers’ preparedness ultimately decided which “good” projects made the recommended MYIP

# Option 1 - As Submitted

Color Code for Tables: **Green** – makes the cut on both methods; **Red** – misses the cut on both methods; **Black** – varies by method.

Original As submitted			Quant Score	Qual Score	Total Score	
Project						Cumm Total
5	Econ Revitalization of Niceville's Historic "Old Downtown"	\$ 400,000.00	46.028	23.300	69.33	\$ 400,000.00
19	Okaloosa County Snorkel/Dive Reef Construction	\$ 1,229,480.00	44.933	22.500	67.43	\$ 1,629,480.00
14	Captain Royal Melvin Heritage Park and Plaza	\$ 1,250,000.00	41.888	25.333	67.22	\$ 2,879,480.00
7	Clement Taylor Park Restoration	\$ 750,000.00	42.817	23.600	66.42	\$ 3,629,480.00
3	CAST (Coastal Agriculture, Science, Technology) 5 Yr Plan	\$ 397,423.74	46.688	17.222	63.91	\$ 4,026,903.74
15	Laffitte Crescent Stormwater Infrastructure Retrofit	\$ 432,000.00	40.785	16.800	57.58	\$ 4,458,903.74
10	FWB Landing Waterfront Improvements Phase 1	\$ 1,099,463.00	35.018	22.500	57.52	\$ 5,558,366.74
16	Lift Station 10/Main Life	\$ 1,387,700.00	41.557	13.600	55.16	\$ 6,946,066.74
17	Mobile Marine Science Laboratory	\$ 350,000.00	45.447	8.556	54.00	\$ 7,296,066.74
21	South Boulevard Stormwater Infrastructure Retrofit	\$ 3,797,000.00	40.082	13.700	53.78	\$ 11,093,066.74
18	Lake Pippin Area Sanitary Sewer Improvement- Phase	\$ 2,000,000.00	42.336	10.300	52.64	\$ 13,093,066.74

- **Cutline - FWB Landing Waterfront Improvement**
- **Without minor adjustments, \$5.56M to execute 7 projects**
- **Leaves \$840K for small projects**

# Option 2 - GDP and ROI Suppressed

Color Code for Tables: **Green** – makes the cut on both methods; **Red** – misses the cut on both methods; **Black** – varies by method.

GDP & ROI Adjustment			Quant Score	Qual Score	Total Score	
Project						Cumm Total
5	Econ Revitalization of Niceville's Historic "Old Downtown"	\$ 400,000.00	58.265	23.300	81.56	\$ 400,000.00
7	Clement Taylor Park Restoration	\$ 750,000.00	56.094	23.600	79.69	\$ 1,150,000.00
14	Captain Royal Melvin Heritage Park and Plaza	\$ 1,250,000.00	52.671	25.333	78.00	\$ 2,400,000.00
10	FWB Landing Waterfront Improvements Phase 1	\$ 1,099,463.00	47.892	22.500	70.39	\$ 3,499,463.00
3	CAST (Coastal Agriculture, Science, Technology) 5 Yr Plan	\$ 397,423.74	52.646	17.222	69.87	\$ 3,896,886.74
19	Okaloosa County Snorkel/Dive Reef Construction	\$ 1,229,480.00	44.933	22.500	67.43	\$ 5,126,366.74
18	Lake Pippin Area Sanitary Sewer Improvement- Phase	\$ 2,000,000.00	55.730	10.300	66.03	\$ 7,126,366.74
21	South Boulevard Stormwater Infrastructure Retrofit	\$ 3,797,000.00	48.799	13.700	62.50	\$ 10,923,366.74
16	Lift Station 10/Main Life	\$ 1,387,700.00	48.615	13.600	62.22	\$ 12,311,066.74
15	Laffitte Crescent Stormwater Infrastructure Retrofit	\$ 432,000.00	45.329	16.800	62.13	\$ 12,743,066.74
17	Mobile Marine Science Laboratory	\$ 350,000.00	50.568	8.556	59.12	\$ 13,093,066.74

- **Cutline - Okaloosa County Snorkel/Dive Reef Construction**
- **Without minor adjustments, \$5.13M to execute 6 projects**
- **Leaves \$1.27M for small projects and other requirements**
- **Next project you can “afford” is Laffitte Crescent**

# Small Project Comments

- \* After hearing presentations, the panel awarded 283 “more points”
  - \* Seven ORAC members increased number of points awarded
  - \* Two ORAC members decreased number of points awarded
- \* Analysis of scoring
  - \* Average score range reduced from 20.8 – 11.6 (Rd 1) to 20.2 – 14.8 (Rd 2)
  - \* Indicates a general “tightening” of scores
  - \* Project cut line went from 14.44 to 15.56
  - \* Indicates a general improvement in concept confidence
- \* Four projects moved “above the cutline”: Student Led Habitat Restoration in Okaloosa County; Life Center Gregg Chapel African Methodist Episcopal Church; Environmental / Ecological Science Fair Projects; and, Brining up the Trades
- \* Four proposals moved “below the cutline”: Bridge to Bridge Pathway and Trail – Okaloosa Island; Unmanned Aerial Vehicles Technology Program; Dolphin SMART; and, Environment First Redesign of the Automotive Service Technology Workforce Development Program

# Small Project Priority List

PROPOSED ACTIVITY NAME (AFTER ROUND 2 SCORING):	REQUESTED:	Average	Cum Total
45 - Gulfarium C.A.R.E. Center RESTORE	\$89,580.00	24.10	\$89,580.00
11 - C.W. Ruckel STEM Class	\$16,500.00	22.56	\$106,080.00
5 - Student-Led Habitat Restoration in Okaloosa County	\$90,000.00	20.80	\$196,080.00
23 - The NeighborWood at Emerald Coast Science Center	\$89,999.00	20.40	\$286,079.00
25 - Multi-use Outdoor Community Facility	\$83,000.00	19.90	\$369,079.00
21 - Life Center of Gregg Chapel African Methodist Episcopal Church	\$90,000.00	18.90	\$459,079.00
34 - Enhancing the STEM Biomedical Sciences Program	\$11,038.93	18.89	\$470,117.93
6 - Choctawhatchee High School Workforce Development Program	\$89,995.00	18.78	\$560,112.93
27 - Okaloosa Lane Bridge Conversion	\$90,000.00	16.70	\$650,112.93
29 - Preservation Trail	\$90,000.00	16.50	\$740,112.93
26 - Environmental/Ecological Science Fair Projects	\$36,862.00	16.44	\$776,974.93
30 - Bringing Up the Trades	\$67,321.50	16.00	\$844,296.43
9 - Create New BioMedical Program	\$64,055.00	15.56	\$908,351.43
22 - Davidson Middle School Scientific Method Initiative	\$89,941.18	15.22	\$998,292.61
8 - Connecting the Millennial Warrior - Opening the Gate	\$89,500.00	15.00	\$1,087,792.61
3 - B2B - Bridge to Bridge Pathway & Trail - Okaloosa Island	\$90,000.00	14.70	\$1,177,792.61
12 - Unmanned Aerial Vehicle Technology Program	\$89,750.00	14.67	\$1,267,542.61
20 - Lenwood Jackson Road Improvements	\$90,000.00	14.50	\$1,357,542.61
24 - Renovation and Enlargement of Culinary Arts Program	\$90,000.00	14.44	\$1,447,542.61
13 - Destin Dolphin SMART Project	\$90,000.00	14.33	\$1,537,542.61
39 - Lift Station Rehabilitation	\$89,999.99	13.80	\$1,627,542.60
1 - City of Crestview Environmental Center Revitalization and Rehab	\$90,000.00	13.30	\$1,717,542.60
7 - "Envir First" Redesign of Auto Service Tech Workforce Dpmt Program	\$67,500.00	11.22	\$1,785,042.60
43- ECWR Okaloosa Restore	\$81,069.25	10.89	\$1,866,111.85



# Recommended Integrated List

Project Name	Cost	Quant Score	Qual Score	Total Score	Cumm Total
5 - Economic Revitalization of Niceville's Historic "Old Downtown"	\$400,000.00	46.028	23.300	69.33	\$ 400,000.00
19 - Okaloosa County Snorkel/Dive Reef Construction	\$1,229,480.00	44.933	22.500	67.43	\$ 1,629,480.00
14 - Captain Royal Melvin Heritage Park and Plaza	\$1,250,000.00	41.888	25.333	67.22	\$ 2,879,480.00
7 - Clement Taylor Park Restoration	\$750,000.00	42.817	23.600	66.42	\$ 3,629,480.00
3 - CAST (Coastal Agriculture, Science, and Technology) 5 Year Plan	\$397,423.74	46.688	17.222	63.91	\$ 4,026,903.74
15 - Laffitte Crescent Stormwater Infrastructure Retrofit	\$432,000.00	40.785	16.800	57.58	\$ 4,458,903.74
10 - FWB Landing Waterfront Improvements Phase 1	\$1,099,463.00	35.018	22.500	57.52	\$ 5,558,366.74
45 - Gulfarium C.A.R.E. Center RESTORE	\$89,580.00		24.10	24.10	\$ 5,647,946.74
11 - C.W. Ruckel STEM Class	\$16,500.00		22.56	22.56	\$ 5,664,446.74
5 - Student-Led Habitat Restoration in Okaloosa County	\$90,000.00		20.80	20.80	\$ 5,754,446.74
23 - The NeighborWood at Emerald Coast Science Center	\$89,999.00		20.40	20.40	\$ 5,844,445.74
25 - Multi-use Outdoor Community Facility	\$83,000.00		19.90	19.90	\$ 5,927,445.74
21 - Life Center of Gregg Chapel African Methodist Episcopal Church	\$90,000.00		18.90	18.90	\$ 6,017,445.74
34 - Enhancing the STEM Biomedical Sciences Program	\$11,038.93		18.89	18.89	\$ 6,028,484.67
6 - Choctawhatchee High School Workforce Development Program	\$89,995.00		18.78	18.78	\$ 6,118,479.67
27 - Okaloosa Lane Bridge Conversion	\$90,000.00		16.70	16.70	\$ 6,208,479.67
29 - Preservation Trail	\$90,000.00		16.50	16.50	\$ 6,298,479.67
26 - Environmental/Ecological Science Fair Projects	\$36,862.00		16.44	16.44	\$ 6,335,341.67
30 - Bringing Up the Trades	\$67,321.50		16.00	16.00	\$ 6,402,663.17

# Way Ahead

- \* Finalize integrated project list
- \* Submit draft MYIP to BCC
- \* BCC approves draft MYIP; start 45-day comment period
- \* BCC submits final MYIP to Treasury for approval
- \* Treasury approves MYIP; applicants complete Part C
  
- \* Role of the ORAC

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# ORAC Open Discussion



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# Public Comment