



Ellie Schiller Homosassa Springs Wildlife State Park

Call for Business Plans Meeting

SUP-BP #02-19

Tuesday June 4, 2019, 1:00 PM

******PLEASE SIGN IN******



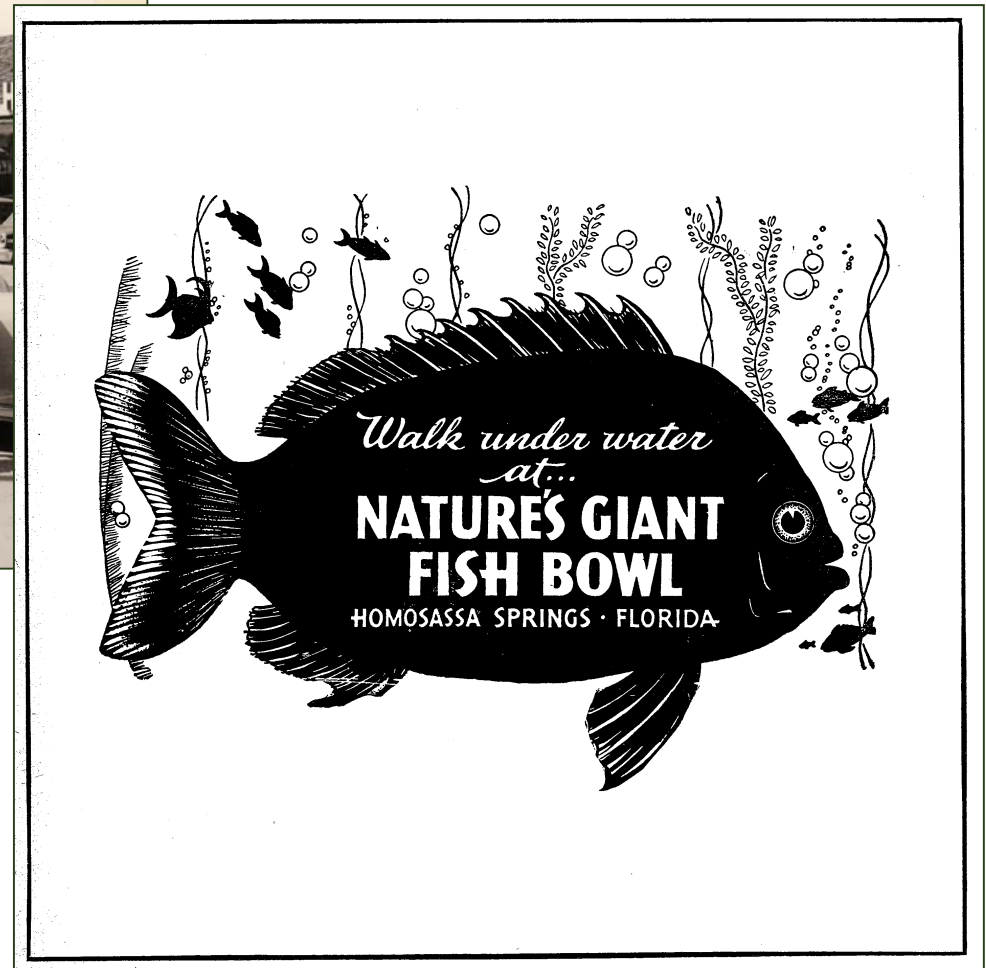
Welcome

And Introductions

- **Park Business Development Section:**
 - Kent Whittington; Section Lead
 - Jake Hines; PBDS
 - Savannah Lacy-Lustria; PBDS
- **District Staff**
- **Park Staff**
 - Kimberlee Tennille; Park Manager



Background





Housekeeping

- **Emergency Exits**
- **Restrooms**



Purpose and Agenda

The Department is seeking one or more business partners to provide one or more visitor services at the Park.

- Review of Business Plan Packet SUP-BP #02-19
- Question & Answer
- Park Tour
- Final Question & Answer
- Meeting Close



Operation Overview

- **Unique Operation**
- **2018 Statistics:**
 - **305,574 Visitors**
 - **\$976,121 Concession Revenue**
- **5 Year Average:**
 - **318,305 Visitors**
 - **\$1,119,308 Concession Revenue**



Scope of Work

- **Essential Operations**
 - Minimum Operating Hours
 - Advertising
 - Staffing – Oversight and Appearance
 - Division's Operations Manual



Scope of Work

FOOD AND BEVERAGE SERVICE

2018 REVENUE: \$449,483

AVERAGE REVENUE: \$481,462

- **Prepackaged and prepared foods**
- **Suggested menu items included in proposals**
- **Alcoholic Beverages:
Catering services**



Scope of Work

West Entrance Snack Bar





Scope of Work

Snack Shack





Scope of Work

- **Mobile food carts offering seasonal and novelty foods**
- **Catering**



Scope of Work

MERCHANDISE RESALE

2018 REVENUE: \$505,409

AVERAGE REVENUE: \$618,597

- Roadside attraction atmosphere
- Souvenirs, FPS Core Items, general supplies, books, etc.



Scope of Work

- Merchandise: Visitor Center





Scope of Work

- Merchandise: West Entrance





Scope of Work

SPECIAL EVENT MANAGEMENT

2018 REVENUE: \$15,904

AVERAGE REVENUE: \$13,666

- Full management of events
- Marketing efforts
- Catering services



Scope of Work

- **Special Event Management**





Scope of Work

- **Special Event Management**





Scope of Work

- Pavilion Rentals





Scope of Work

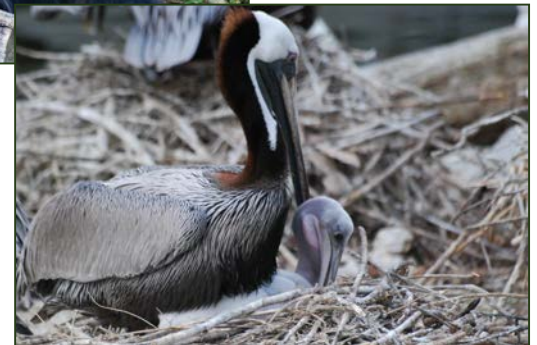
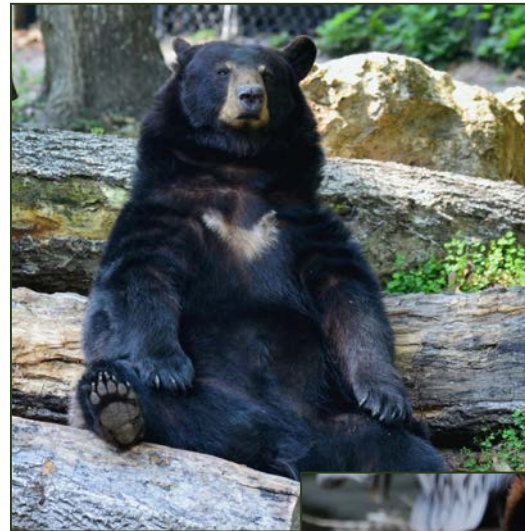
- Summer Camps





Scope of Work

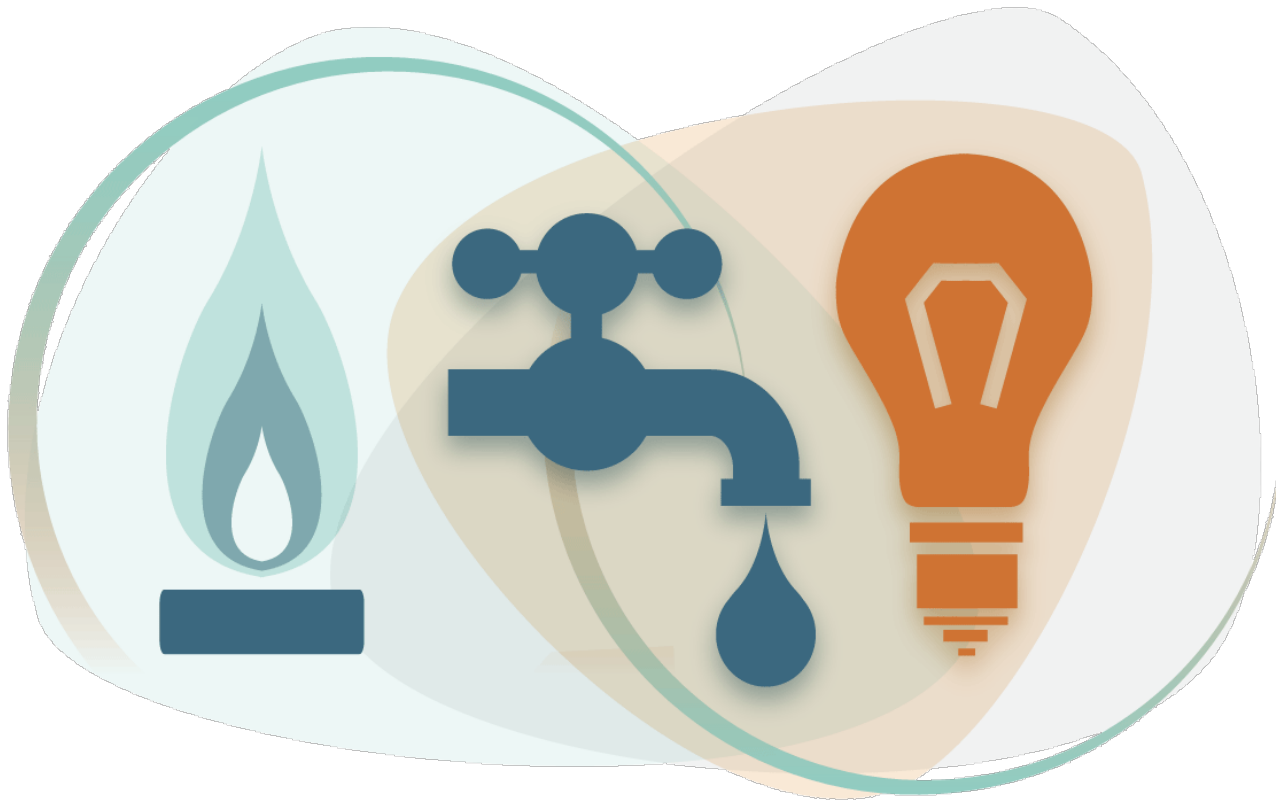
- Interpretive Tours and Programs





Scope of Work

- **Wi-Fi and Utilities**





Scope of Work

- **Additional Opportunities**





Facilities, Space, and Equipment

- **Garden of the Springs Picnic Pavilion**
- **West Entrance**
 - **Gift Shop**
 - **Snack Bar**
- **Snack Shack**
- **Visitor Center**
 - **Gift Shop**
 - **Pepper Creek Terrace**
 - **Office & Storage Space**
- **Additional Space: Include in Proposal**



Facilities Maintenance and Repair

- **Defines basic M & R responsibilities**
- **Maintenance and Repair Schedule**
- **Clarify expected responsibilities in Proposal**

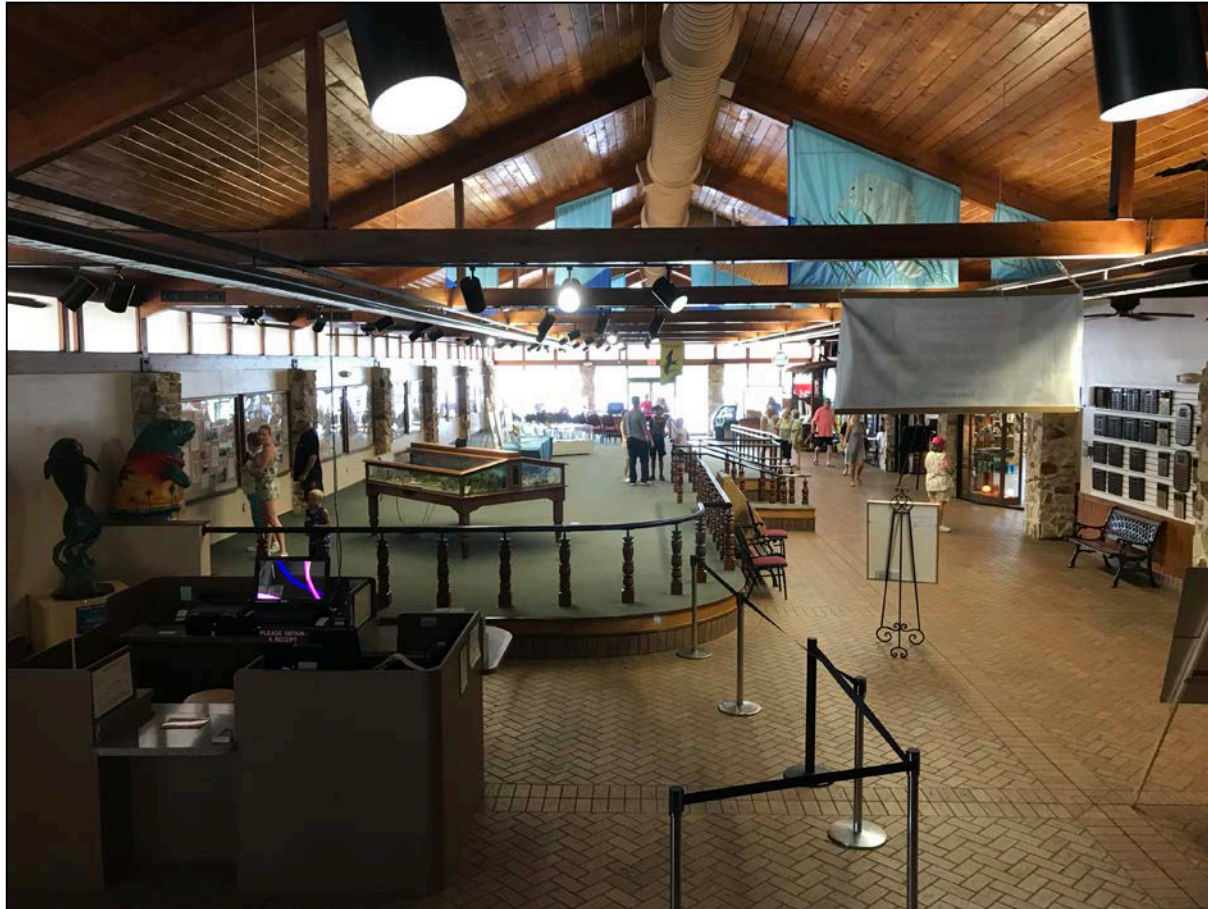


Capital Improvement Opportunities





Capital Improvement Opportunities





Capital Improvement Opportunities





Capital Improvement Opportunities





Capital Improvement Opportunities





Capital Improvement Opportunities





Additional Questions

Requirements for Submittal

Additional
Questions

Savannah Lacy-Lustria

FPS.Concessions@FloridaDEP.
gov

Deadline to Submit
Additional Questions

Tuesday, June 11, 2019

5:00 PM Eastern

Answers to
Additional Questions

Wednesday, June 12,
2019

5:00 PM Eastern

****The Department will not accept additional questions after the deadline****



Submission of Proposals

Proposal
Submission

Savannah Lacy-Lustria

FPS.Concessions@FloridaDEP.
gov

Deadline to Submit
Proposals

Tuesday, June 25, 2019

5:00 PM Eastern

****Proposals will not be accepted after the deadline****



Proposal Requirements

- PDF file
- Must contain the following elements:
 - Cover Letter
 - Business Plan Summary Sheet
 - Resume of Related Business Experience
 - Business Plan
 - Internal Controls
 - Financial Information
 - Business References
 - Term
 - Capital Improvements
 - Commission Rate
 - Pro Forma
 - Industry Related Licenses



Park Information

- [Park Website](#)
- [Unit Management Plan](#)
- [Interactive Map](#)
- [Attendance Records](#)



Terms and Conditions

- [Sample Concession Agreement](#)
- Specific Agreement terms and conditions will be determined through the negotiation process.



General Statement and Public Records

- All documents related to this CFBP, including proposals, are Public Records.
- Redacted Copy of Proposal
- No more than 50% redacted



Questions or Comments?





Rules of the Road

- SIGN IN SHEET
- Please No Sidebars, No Private Conversations
 - If a question is raised absent the entire group the tour will stop and we will repeat the question.
- Any Questions?



Mrs. Savannah Lacy-Lustria
FPS.Concessions@FloridaDEP.gov