



Ellie Schiller Homosassa Springs Wildlife State Park

Call for Business Plans Meeting

SUP-BP#03-21

Tuesday May 25, 2021, 1:00 PM

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



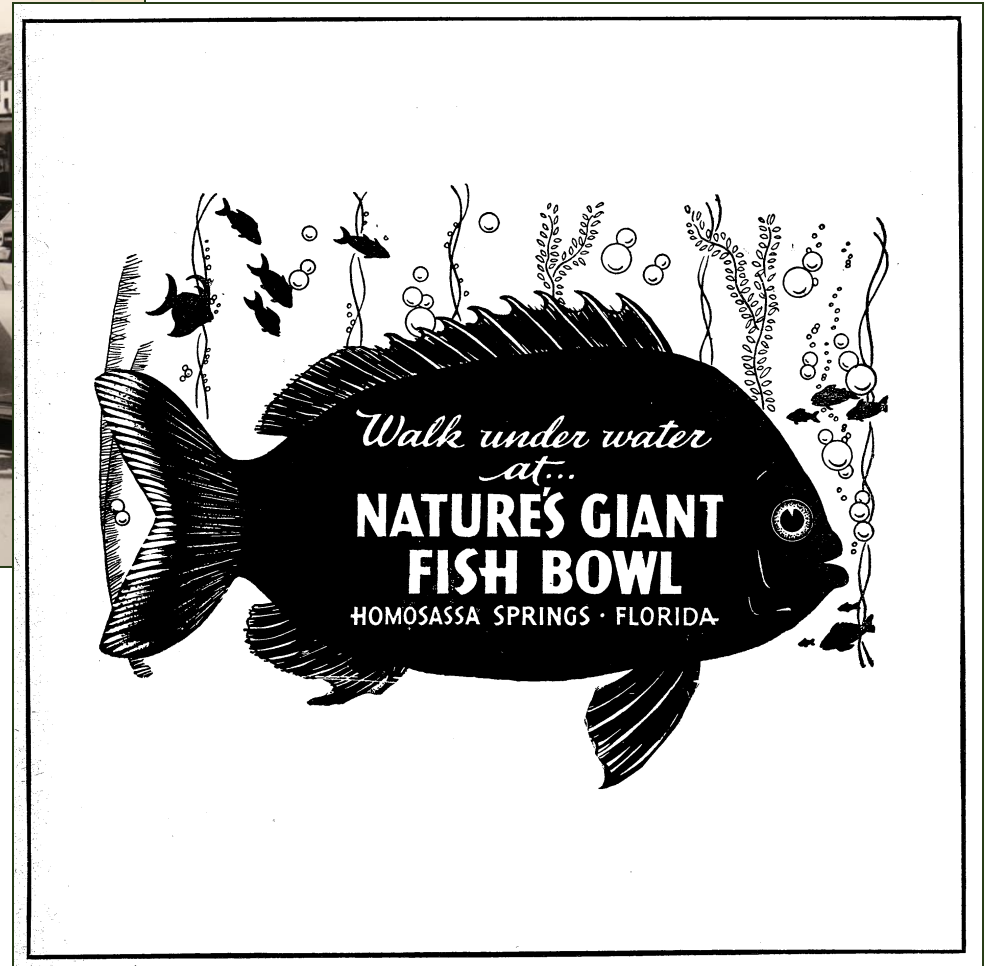
Welcome

And Introductions

- **Park Business Development Section:**
 - Jake Hines; Section Leader
 - Billy Bull; PBDS
 - Hannah HeinkeGreen; PBDS
- **District Staff**
- **Park Staff**
 - Zachary Phifer; Acting Park Manager



Background





Housekeeping

- **Emergency Exits**
- **Restrooms**
- **COVID/Social Distancing Request**



Purpose and Agenda

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

- Review of the draft Business Plan Packet SUP-BP #03-21
- Question & Answer
- Park Tour
- Final Question & Answer
- Meeting Close



Operation Overview

- **Unique Operation**
- **2020 Statistics:**
 - **164,036 Visitors**
 - **\$536,535 Gross Revenue**
- **2016-2019 Average:**
 - **316,068 Visitors**
 - **\$1,108,134 Gross Revenue**



Scope of Work

- **Essential Operations**
 - **Minimum Operating Hours**
 - **Advertising**
 - **Staffing – Oversight and Appearance**



Scope of Work

FOOD AND BEVERAGE SERVICE

2018: \$449,483

2019: \$451,217

2020: \$139,294

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



Scope of Work

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



Scope of Work

MERCHANDISE RESALE

2018: \$505,409

2019: \$497,085

2020: \$383,485

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



Scope of Work

- **Special Event Management**





Scope of Work

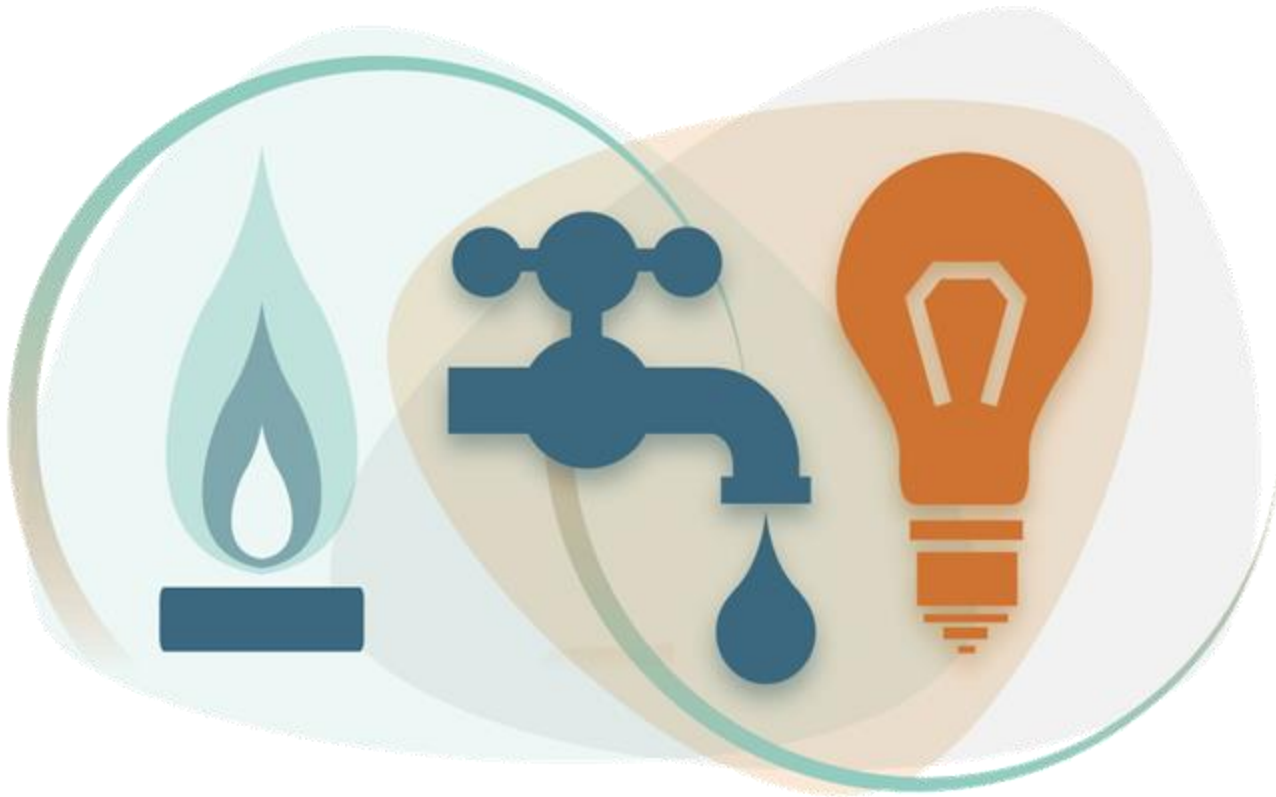
- Pavilion Rentals





Scope of Work

- **Wi-Fi and Utilities**





Scope of Work

- **Additional Opportunities**





Scope of Work

- Summer Camps





Facilities, Space, and Equipment

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



Facilities, Space, and Equipment

Visitor Center





Facilities, Space, and Equipment

West Entrance Gift Shop





Facilities, Space, and Equipment

West Entrance Snack Bar





Facilities, Space, and Equipment

Snack Shack





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

William "Billy" Bull

FPS.Concessions@FloridaDEP.
gov

Deadline to Submit
Additional Questions

Tuesday, June 1, 2021

5:00 PM Eastern

Answers to
Additional Questions

Wednesday, June 2, 2021

5:00 PM Eastern

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



Submission of Proposals

Proposal
Submission

William "Billy" Bull

FPS.Concessions@FloridaDEP.
gov

Deadline to Submit
Proposals

Tuesday, June 8, 2021

5:00 PM Eastern

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

Respondents will be notified via email



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](#)



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?



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