

Application Score Sheet

Proposed Project: E.O. Wilson Biophilia Center, Camp Longleaf Phase II (#90)

Proposed Project/Program County: Walton

Board of County Commission Support: Yes

Total Projected Project Cost: \$1,200,000.00

Match Provided: \$600,000.00

Triumph Funds Requested: \$600,000.00 (50%)

Triumph Funds Recommended by Staff: \$0.00

Score: C

Date: May 25, 2018

Economic Impact Score

The E.O Wilson Biophilia Center proposal describes improvements to be made to their facilities that would better enable them to deliver educational services and programming. The Triumph request of \$500,000 represents 50 percent of estimated total project costs.

The proposed improvements would allow the Biophilia Center to accommodate additional visitors and students while promoting the programs described below in the Project Summary. It is clear that there is already a nontrivial number of visitors, via school field trips and other activities, that take area youngsters to the Biophilia Center. The proposed objectives of increasing net new visitors to the area, if achieved, would contribute net new economic activity to the region.

There are several areas of staff concern. The proposal references the educational function of the proposed capital improvements. However, it does not contain needed detail about which areas of educational attainment would be addressed, nor the curriculum to be employed, nor which certificate or other credential would be delivered via the new programming. Although the proposal referenced numbers of increased visitors and increased revenues to the E.O. Wilson facility, the proposal did not include the projected pro forma income statements and other forecasts or projections that were referenced in the text. Nor was there specificity about the number and origin of the visitors who would do the net new spending, nor the elements on which they would be spending.

For these reasons, staff rate this program “C” in terms of economic impact to the local region.

Project Summary (based on information provided by the applicant)

The E.O. Wilson Biophilia Center requests a \$600,000 Triumph grant for Phase II of the construction of Camp Longleaf. The Triumph funds would be used to construct an additional five cabins, an infirmary and snack shack. Phase I construction is currently underway and includes five cabins, a boardwalk, and a common area.

Construction of the Camp Longleaf facility Phase I & II will allow the Center to expand its education programming to meet the market demand for an overnight environmental education camp facility in Walton County. Community partners and others will also have an opportunity to utilize the facility and cabins including Alaqua guests, Westonwood trainees, and Natural Outdoors program students.

According to their website, the mission of the E.O. Wilson Biophilia Center is to educate students and visitors on the importance of biodiversity, to promote sustainability, and to encourage conservation, preservation, and restoration of ecosystems. The Center educates over 6,000 students a year from Walton, Bay, Washington, Holmes, and Okaloosa counties Monday through Friday. On average, 100 fourth and seventh grades students visit the site each day for either two or four-day programs. The environmental science programming and lessons are provided free of charge.

Students who visit the E.O. Wilson Biophilia Center learn about the natural environment through interpretive exhibits as well as an extensive trail system. The Center's curriculum coincides with Florida's education standards. While promoting Science, Technology, Engineering and Mathematics (STEM) subjects, students are provided opportunities for inquiry, investigation and innovation by gaining a better understanding and knowledge of their natural surroundings.

Camp Longleaf proposes to have a transformational effect on Walton County by creating a unique asset in the region and building upon the quality of educational programs for local students. The Camp Longleaf facility and programs will draw eco-tourism visitors and provide economic and educational benefits including the creation of new jobs and the continued enhancement of science education for local students.

Additionally, Westonwood Ranch, 501(c)(3), will use Camp Longleaf as a training location for their clients to gain real-life job experience by performing grounds maintenance and janitorial duties. Alaqua Animal Refuge, 501(c)(3), plans to utilize the Camp Longleaf facility for their visitors and to provide Camp Longleaf campers instruction during half-day field trips to the animal refuge during each camp session

Project impacts are proposed to be measured three ways, net-new visitors to the area, net-new revenues, and net-new jobs. The Center estimate conservatively that Camp Longleaf will host over 1,500 net-new visitors to the area by its fifth year in operations, a figure that will continue to grow over time to over 2,100 visitors annually. By example, Naturalist Outdoors has scheduled two group visits for Fall of 2018 totally almost 80 people. Net-new visitors will be measured by keeping track of the number of attendees of Camp Longleaf summer camps, Naturalists Outdoors programs, and other programs.

The Center estimates conservatively that Camp Longleaf will generate gross revenues of over \$580,000 per year by its fifth year in operations, a figure that will continue to grow over time to over \$1,000,000 annually. All revenue generated by Camp Longleaf will be net-new to the area, and almost all expenses are local. Net income generated from Camp Longleaf programs will be spent furthering the Biophilia Center's mission of providing free environmental education to Walton, Okaloosa, Bay, Holmes, and Washington County students with a concentration in STEM subjects. Net-new revenues will be measured by keeping track of the dollars generated by Camp Longleaf summer camps, Naturalists Outdoors programs, and other programs.

Net-new jobs created by the Camp Longleaf program include six full-time positions, two part-time positions, and ten to twenty seasonal summer positions. Full-time position annual salaries range from around \$24,000 to around \$38,000 per person. The projected starting salaries for the six full-time positions comprise 40.7% to 64.4% of the median household income for just one earner per household.

The camp director and assistant director have already been hired by the Biophilia Center. They are already planning programs and curriculum for Camp Longleaf and providing input on the facility design and construction. Once construction is complete, a full-time cook will be hired. A full-time educator and two nurses (one night-shift and one day-shift) will be hired in the third year of operations (sooner if demand requires). A part-time food prep person and a part-time maintenance person will be hired in the fourth year of operations (sooner if demand requires). Ten to twenty (depending on demand) seasonal summer workers will be hired to assist with summer camp programming every year.

Camp Longleaf facilities, in addition to facilities on the E.O. Wilson Biophilia Center campus, will be available for event rentals. The facility will be an asset that can be used for business conferences, workshops, and corporate retreats. The Florida Wildlife Federation, 501(c)(3), already plans to utilize the Camp Longleaf facility for one of their Board of Directors weekend retreats in 2019.

Funding and Budget (as provided by the applicant)

5. Please provide a Project/Program Budget. Include all applicable costs and other funding sources available to support the proposal.

A. Project/Program Costs:

Camp Longleaf Start-Up Costs

Engineering, Surveying and Architecture	\$ 60,000
Sitework and Construction Costs	990,000
Infirmary and Snack Shack	26,000
Website	7,500
Initial Food and Supplies	30,000
Construction phase salaries	86,500
TOTAL PROJECT COST	\$ 1,200,000
PROPOSAL REQUEST	\$ <u>600,0</u>

B. Other Project Funding Sources:

Private Sources

The Dugas Family Foundation	\$300,000
The Stella Davis Trust	\$300,000
Total Other Funding	\$600,000
Total Amount Requested:	<u>\$600,000</u>

Funds have already been received from the Stella Davis 2006 Trust and the Dugas Foundation.

Triumph funding of \$600,000 will be the "last dollars in," allowing Phase II of the project to be constructed. If Triumph money is awarded, the Center will engage the General Contractor, Horizon to constructing Phase II as soon as possible, with payments being made on a monthly basis based on the work that has been completed onsite.

Letters of Support

Walton County Board of County Commissioners