



The Voice for Aquatics in Jefferson County

## Update on Y Capital Project May 25, 2016

Since 2013, the JeffCo Aquatic Coalition has been a partner in the effort to bring a full service YMCA to Jefferson County. Besides the Y and JAC, the partnership includes Jefferson Healthcare, City of Port Townsend, and Port Townsend School District. During this period, the partners have funded a number of studies:

1. A Market Feasibility Study in 2014 established that county residents wanted a Y, identified which features were in most demand, determined that the most convenient location was Mountain View Commons, and quantified how many people would join at different membership rates. Aquatic facilities and programs dominated the most desired list of features.
2. Based on this study, a preliminary financial pro forma indicated that the facility would be financially sustainable.
3. In 2015, conceptual drawings and a statement of probable construction costs were developed. Capital costs for the 55,000 sq. ft. facility were estimated to be \$25M, and an opening date of 2020 was envisioned. The facility would include an onsite Jefferson Healthcare Clinic, a two-pool natatorium, gymnasium, indoor walking track, exercise equipment and studios, child watch and adventures spaces, and other amenities.
4. In early 2016, a Capital Feasibility Study was completed to assess the readiness for a capital campaign. Key findings included:
  - The community is ready for the facility and would like more detailed plans
  - The project should be re-scoped to a \$15-\$18M capital cost
  - A significant amount of the capital could come from foundations and government agencies outside Jefferson County.
  - Additional time is needed to cultivate donors and prepare the Y for a capital campaign. The study recommended taking 12-18 months to accomplish this.

In addition to the above, the Port Townsend School District, which owns the property, is exploring a plan to establish Mountain View Commons as a Community Recovery Center – a hub where community members can access emergency shelter and services following a major disaster or disruption. Various stakeholders, including the City, Jefferson Healthcare and the Y are participating in this effort.

With the above in mind, the partners are in the early stages of revising the capital project scope into a “A health, wellness and community service center that builds resiliency in the community.” Roles and responsibilities are being revised to take advantage of the full capabilities and capacities of all the partners. The partners desire to move the project forward in a timely way to respond to the community need. They are working on a Mountain View site plan, governance model, financial, and other high level plans for the re-scoped project. The expected outcome from the partnership remains unchanged – a full service YMCA operating in Jefferson county. The revised plan, with more engaged leadership from the community partners, has the potential to reach this goal sooner.

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