

Workshop-2

Healthier Together Center



Meeting Agenda

- | | | |
|-----------|---------------------------------------|----------------|
| 00 | Introductions & Agenda Overview | 8:30am |
| 01 | Project Vision & Goals | 8:40am |
| 02 | Project Schedule Overview | 8:50am |
| 03 | Market Analysis Discussion | 9:00am |
| 04 | Amenities & Space Program | 9:25am |
| 05 | Financing Plan Discussion | 9:55am |
| | BREAK | 10:25am |
| 06 | Project Guiding Principles Discussion | 10:35am |
| 07 | Site Evaluation & Selection | 10:50am |
| 08 | Next Steps | 11:20am |

Project Vision & Goals

01

Project Vision

In collaboration with partners and the community, plan for and replace and enhance the antiquated pool, adding health and wellness components that will meet the needs of the community.

Goals of Study

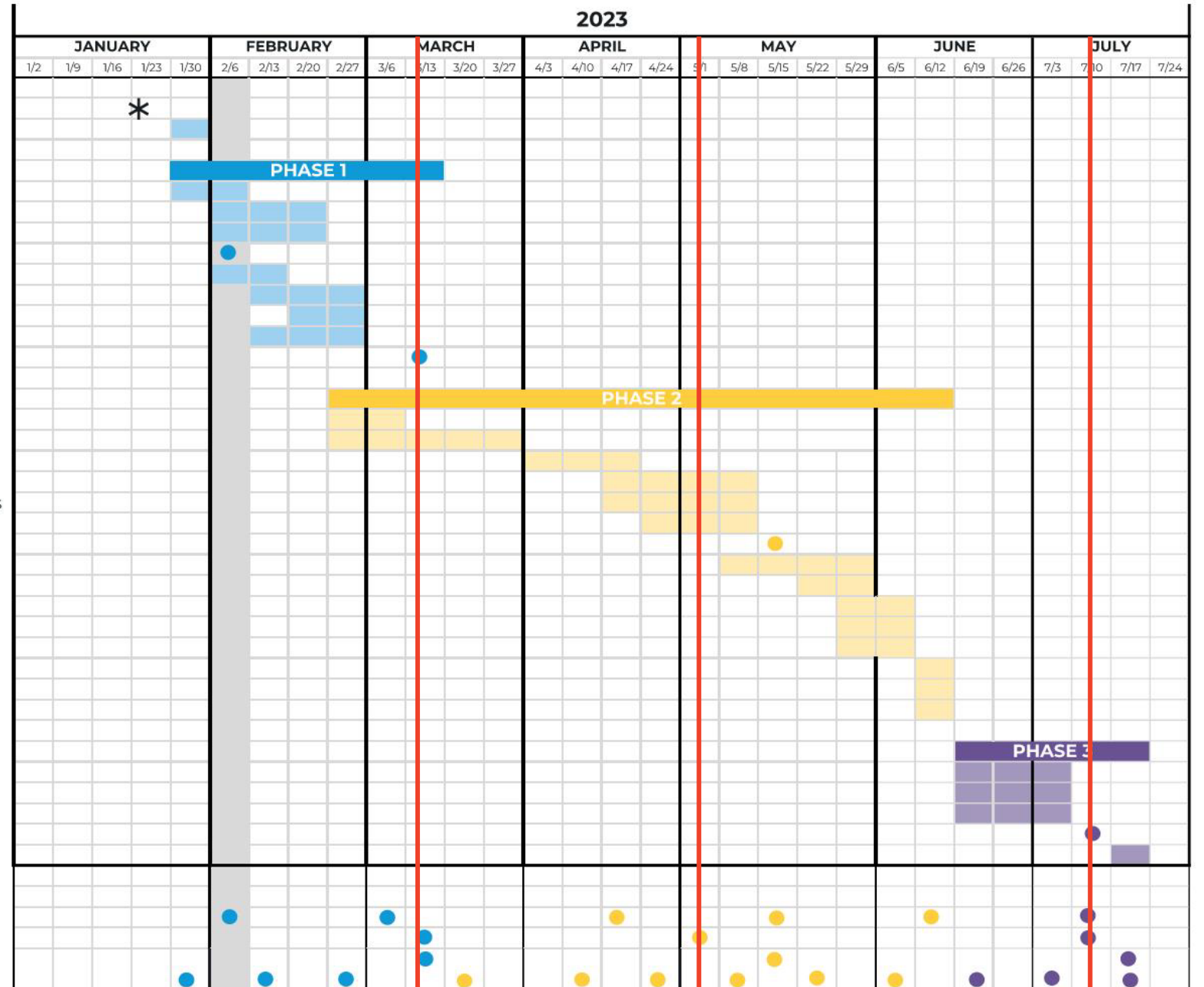
- Increase opportunities for people to live an active and healthy life.
- Plan for the future of Jefferson County
- Select a site and rebuild the pool, including health and wellness component to meet the needs of the community
- Engage Jefferson Hospital District, Jefferson County, Port of Port Townsend, Port Townsend School District, Jefferson Aquatics Coalition the YMCA, and all previous partners of this effort.
- Plan for operations and financing for this effort.

Project Schedule Overview

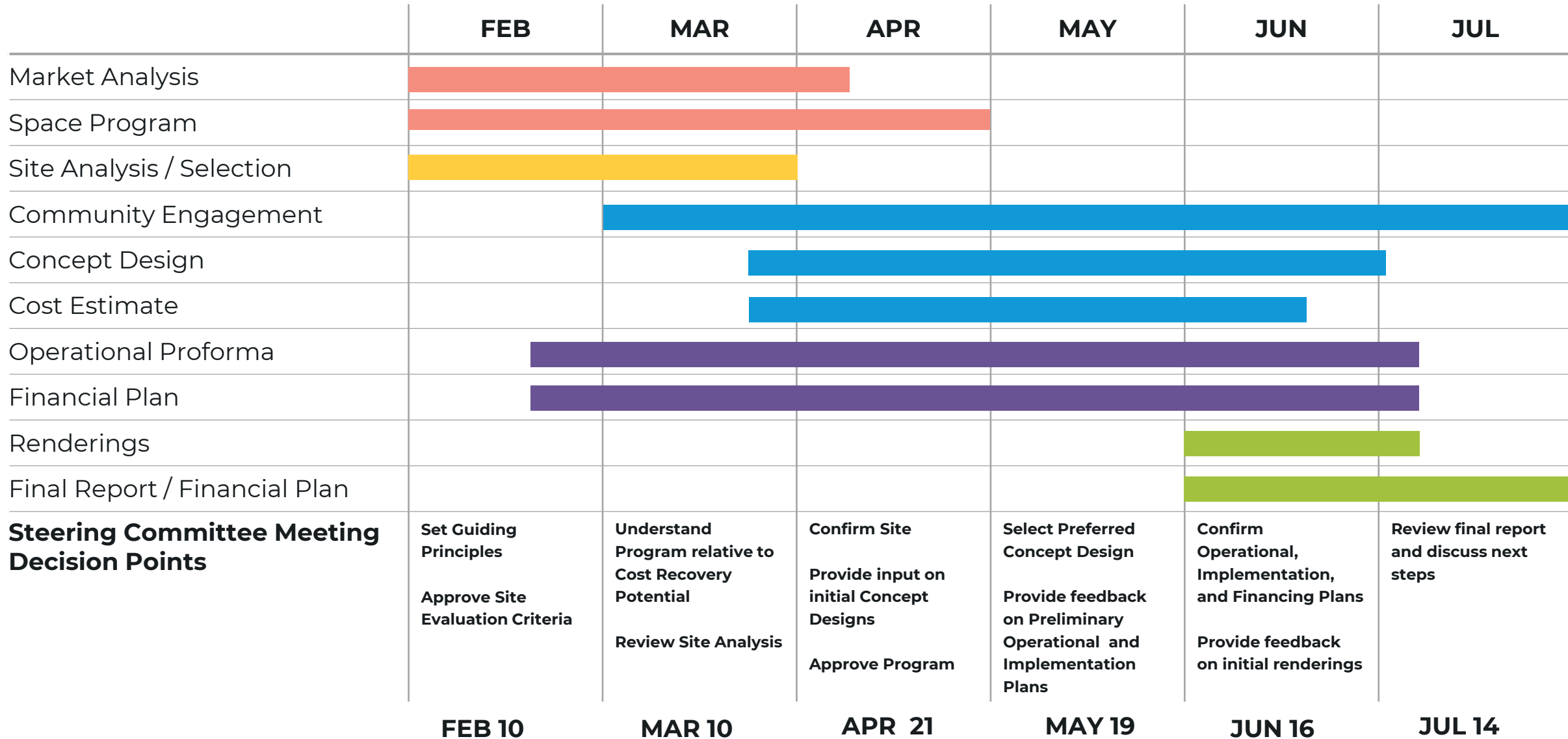
02

Project Schedule

	Month
	Week starting Monday
Project Start Up	
Intent to award	
Finalize Schedule, Deliverables, Contract	
PHASE 1 - ANALYSIS	
Review prior studies and background materials	
Define guiding principles	
Define Site Evaluation Criteria	
Immersion (3) days partner interviews & site visits	
Develop draft program space needs	
Review program based on cost recovery potential	
Refine program space needs	
Review site evaluation criteria	
Solicit Community feedback on Vision	
PHASE 2 - DEVELOPMENT	
Site Analysis	
Develop Concept Designs	
Refine Concept Design Options	
Develop ROM Cost Estimates for (3) concepts	
Review Preliminary Operational Plan for (3) concepts	
Review Draft Implementation Plan	
Select Preferred Site and Concept Design	
Final Concept Design	
Final Project Cost Estimate	
Refine Implementation Plan	
Refine Operational Plan	
Refine Financing Plan	
Review Draft Renderings	
Review Report Outline	
Discuss Polling (if needed)	
PHASE 3 - FINAL REPORT	
Final Operational Plan	
Final Financial Plan	
Final Implementation Plan	
Final Report	
Final Polling (if needed)	
Meetings & Workshops	
Steering Committee Meetings	
Public Open Houses	
City Council Meetings	
Management Check-In Meetings	



Concurrent Activities



Market Analysis Discussion

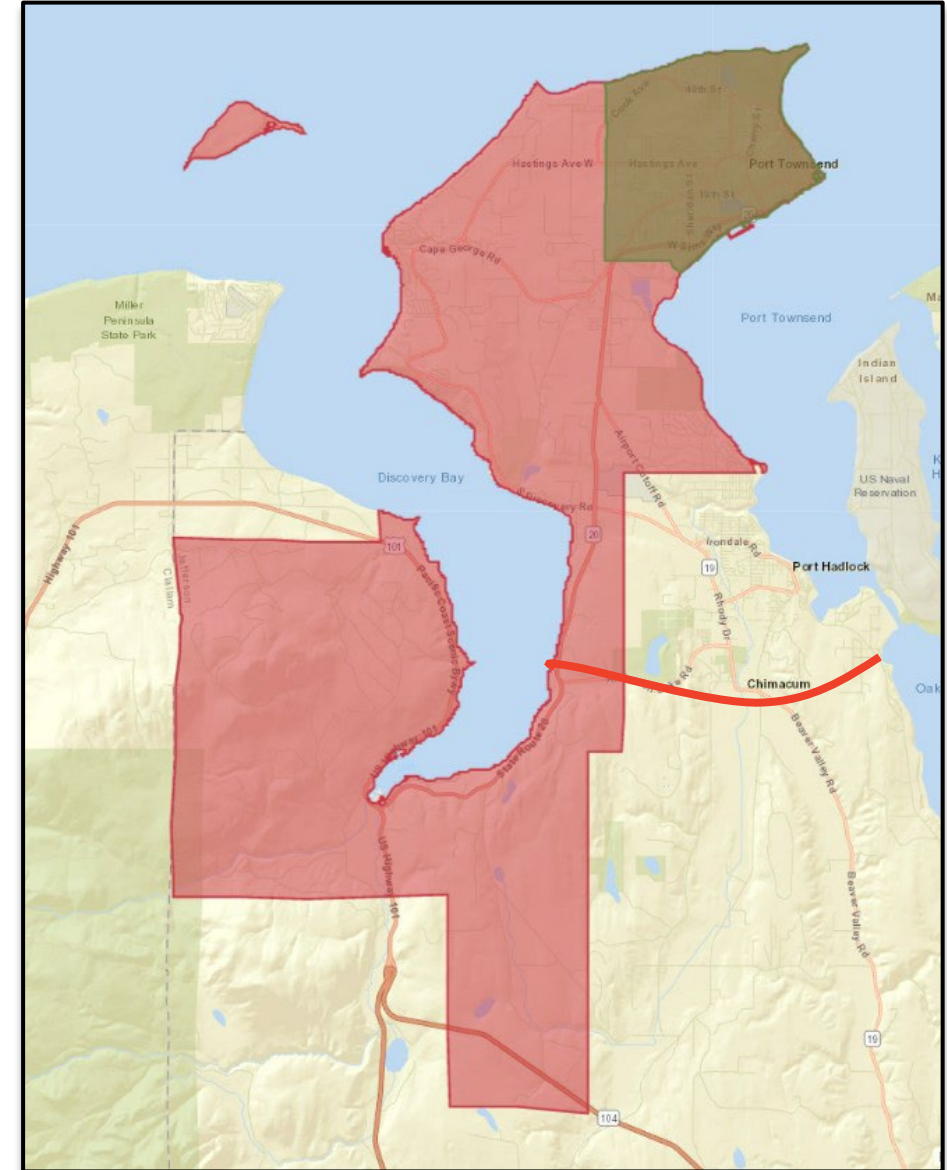
03

Market Determiners



- Service Area Demographics
- Existing Pool's Operations
- Other Similar Providers
- Possible Facility Amenities

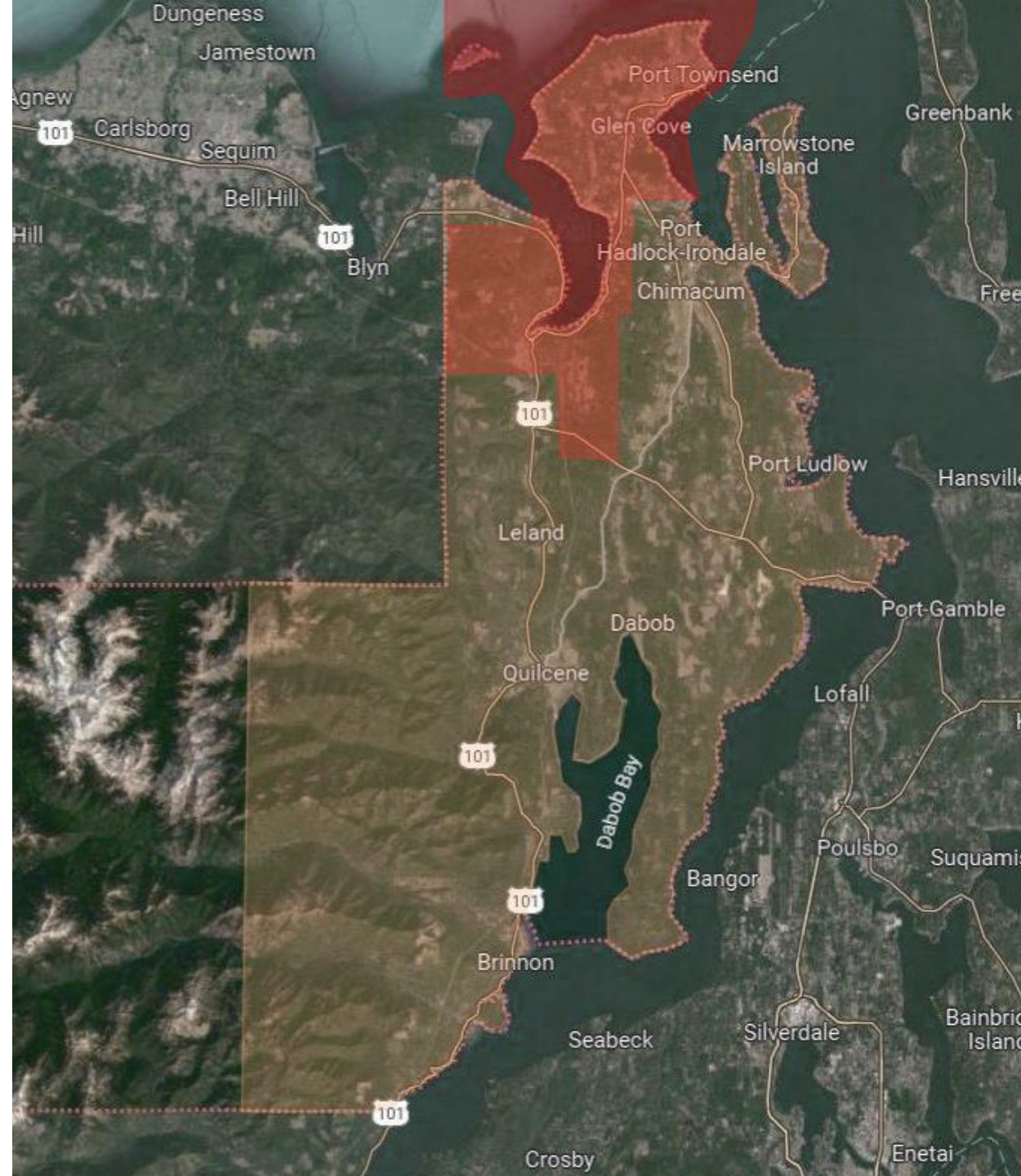
Service Area Demographics

- Need to identify a Primary and Secondary Service Area
- Possible service areas
 - City Limits
 - School District
 - East Jefferson County
 - Hospital District
 - Existing Pool's Market
 - Potential MPD Boundaries
- Second Home/Visitor Impact



Potential Service Area

-  Port Townsend School District
-  Hospital District 2



Jefferson County



Existing Pool's Operations

- Who are the current users?
- What are their demographic characteristics?
- Where do they come from?
- Use numbers



Other Similar Providers

- Within a 30-45 minute driving distance
- Aquatic facilities
 - Public
 - Non-profit
 - Private
- Recreation facilities



Possible Facility Amenities

- Type of pool
 - Conventional
 - Recreation
- Dry-side amenities
 - Fitness
 - Gymnasium
 - Track
 - Community rooms



TODAY'S VISION, TOMORROW'S PARKS

FINAL ■ MARCH 2020



Amenities & Space Program Discussion

04

Operational Proforma

Recreation Amenities vs. Revenue Production



Potential High Revenues

Recreation Pool
Cardio / Weights
Group Exercise Room
Fitness Studio
Gym/Track
Party Rooms

Potential Medium Revenues

Arts & Crafts Area
Sports Medicine Clinic
Concessions
Indoor Tennis
Gymnastics Areas
Climbing Wall
Competitive Pool
(6-8 lane 25 yard)
Therapy Pool

Potential Low Revenues

Seniors Area
Administrative Support
Teen Lounge
Drop-in Childcare
Kitchen
Locker / Changing
Rooms
Meeting Rooms
Game Room
Competitive Pools (50m)

Program Spaces to Support Activities

Recreation

Community

Aquatics

Gymnasium

Fitness

Community Rm

Health/Wellness



Lap / Competition Pool – Cool Water

- Swim Lessons
- Exercise / Lap Swim
- Water Walking
- Deep Water Group Exercise
- Swim Team Practice
- Swim Clubs
- Water Polo
- Lifeguard Training
- Recreation
- Potential Features: drop slide, climbing wall, obstacle course

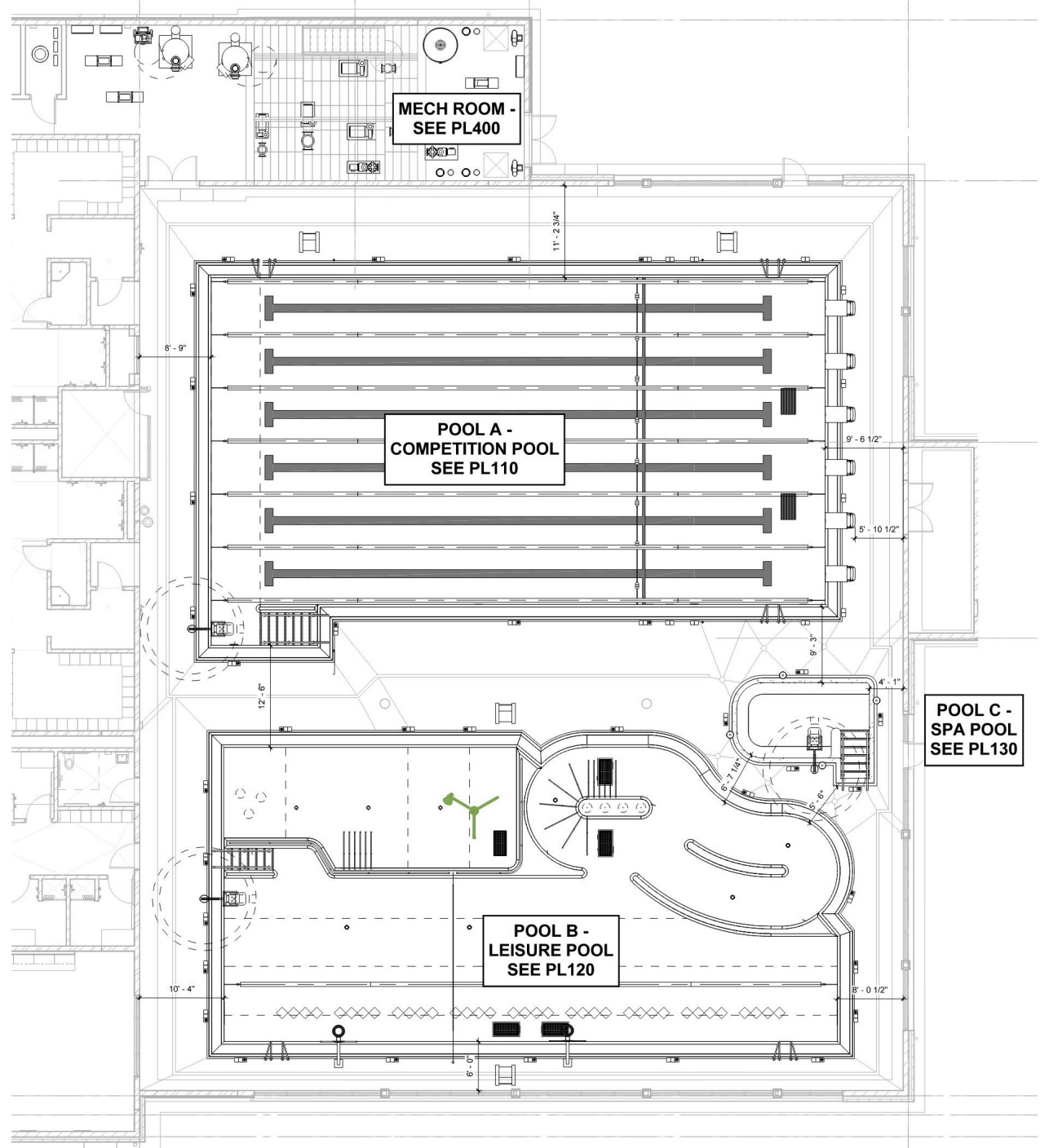


Recreation Pool – Warm Water

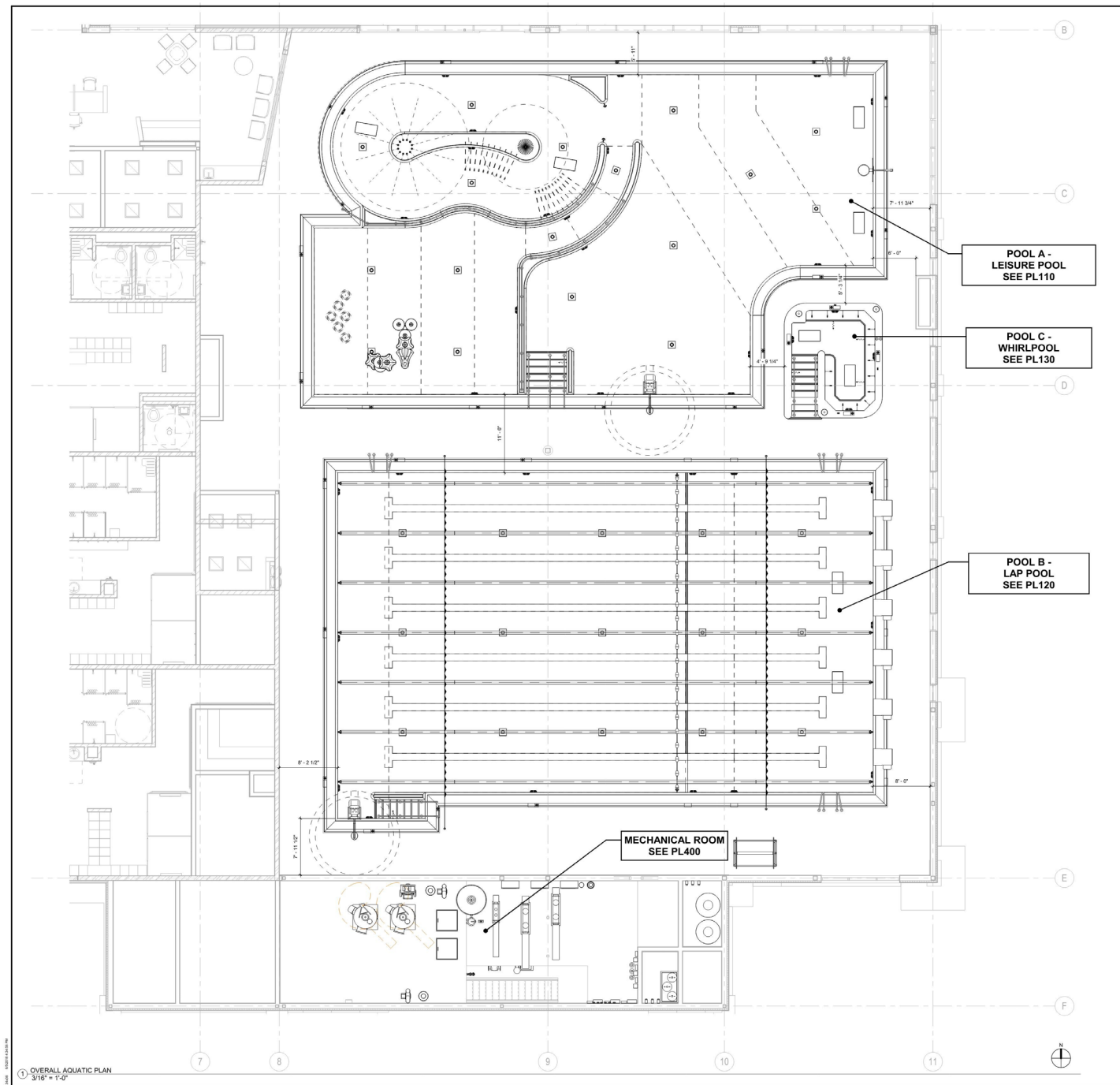
- Swim Lessons (group / private)
- Children's Waterplay
- Teen Waterplay
- Aerobic Exercise
- Therapy
- Potential Features: waterslide, climbing wall, zero depth entry, current channel



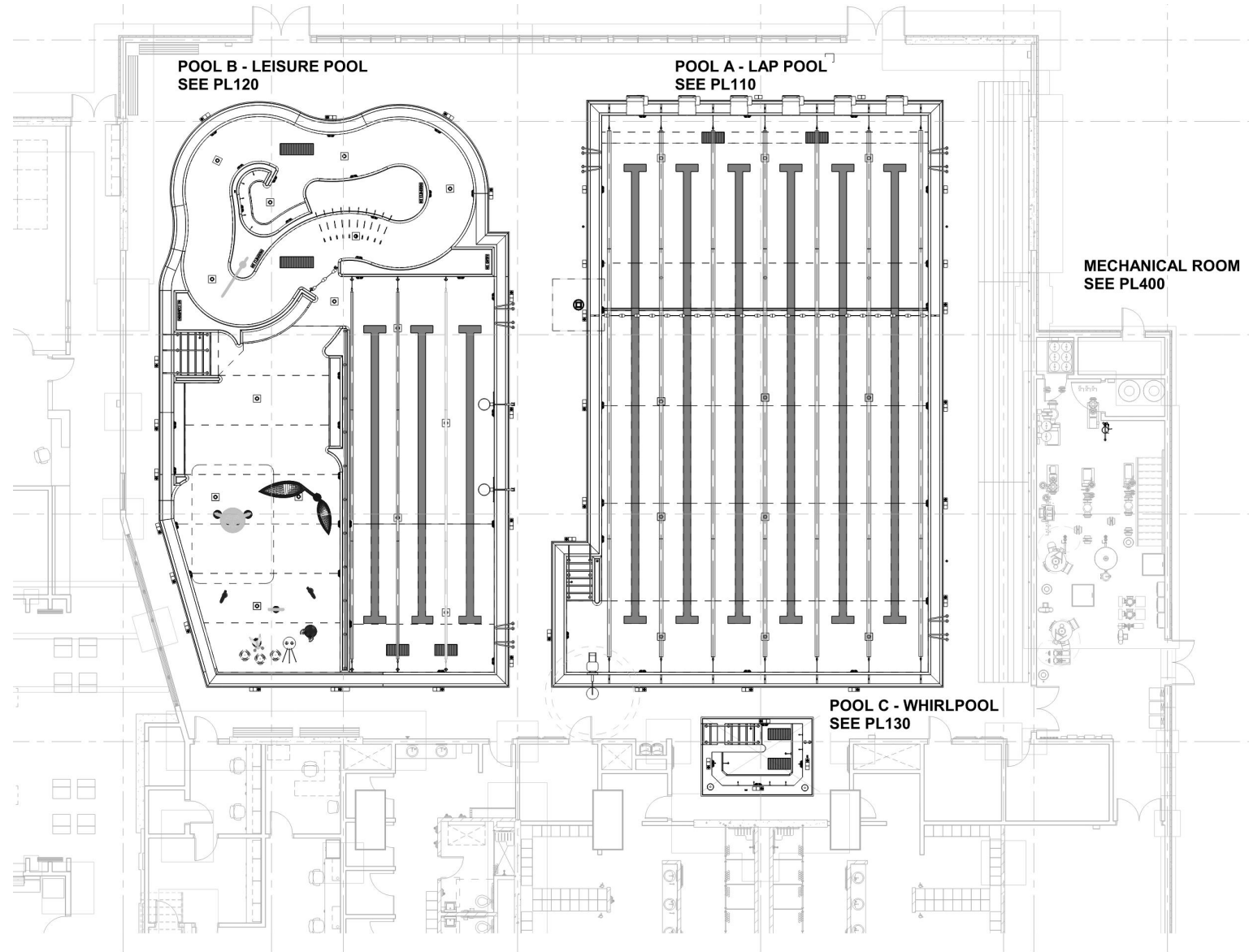
Stanwood-Camano YMCA



Everett YMCA

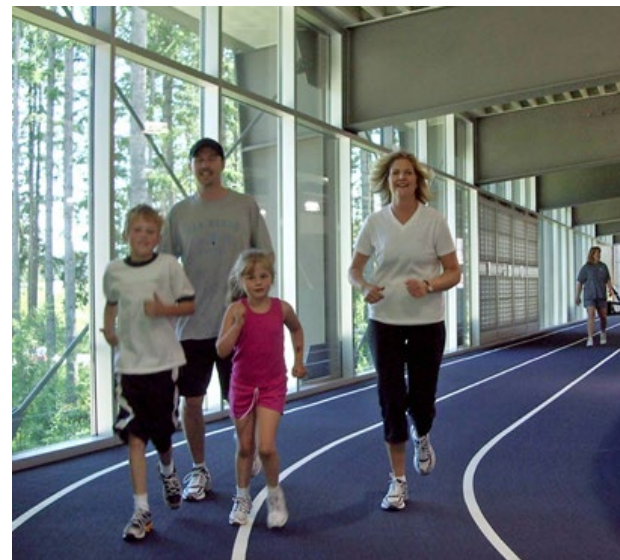


Skagit Valley YMCA



Multi-Purpose Gymnasium & Elevated Track

- Basketball
- Volleyball
- Futsal
- Pickleball
- Badminton
- Indoor Playground
- Running / Jogging
- Table Tennis
- Special Events



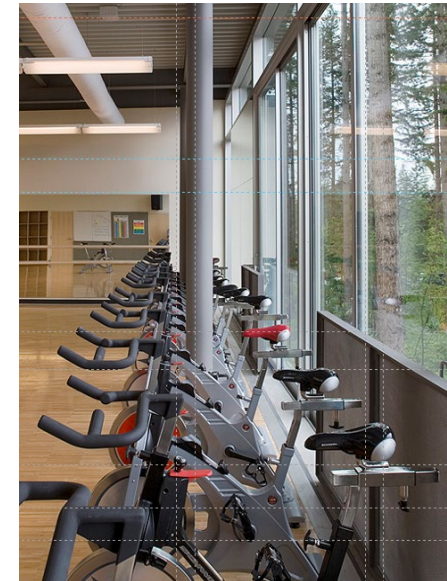
Fitness Room

- Health & Wellness
- Strength Training
- Cardio Workout
- Functional Training
- Personal Training
- Rehabilitation
- Physical Therapy
- Fitness Assessment
- Equipment Instruction



Multi-Purpose Exercise / Activity Room

- Health & Wellness
- Aerobic Exercise
- Cycling Classes
- Yoga / Pilates
- Gentle Motion Classes
- Meditation
- Dance
- Martial Arts
- Tai Chi



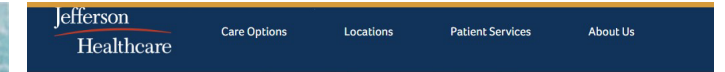
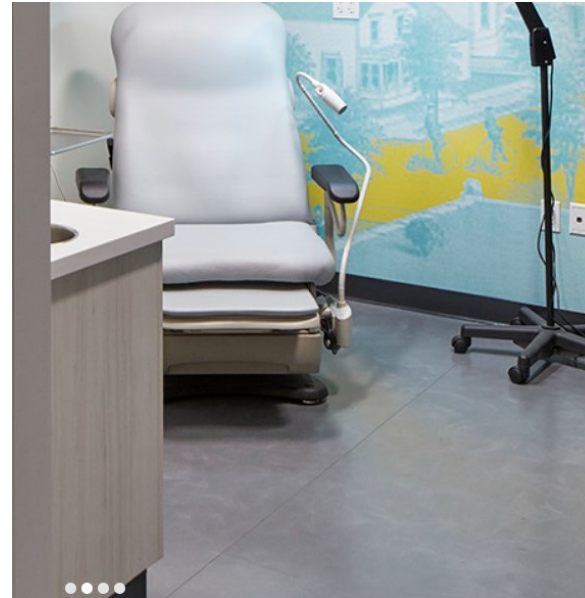
Multi-Purpose Community / Event Room(s)

- Weddings / Reunions
- Multi-Cultural Events
- Performances
- Community Meetings
- Seminars
- Senior Lunches
- Nutrition Classes
- Senior Programming
- Continuing Education
- After School Programs
- Recreation Programs



Health & Wellness

- Therapy & Rehabilitation
- Healthcare Access
- Exam Rooms
- Mind & Body Wellness
- Program Synergies



TAI JI QUAN, MOVING FOR BETTER BALANCE

Tai Ji Quan Moving for Better Balance is an evidence-based fall prevention program designed for older adults at risk of falling and people with balance disorders.

Although its origin can be traced to the contemporary simplified Tai Ji Quan routine, TQM88 addresses common, but potentially debilitating, functional impairments. This unique training approach is the culmination of a systematic series of studies to improve efficacy, utility, and clinical relevance.

MINDFULNESS MEDITATION

Mindfulness Meditation teaches you a set of skills to increase your ability to have ease, focus and wellbeing in life and at work. The practices are designed to cultivate attention without judgment and with compassion. With practice, people experience less anxiety, improved mood and sleep, as well as improved blood pressure, glucose and pain control.

DANCE FOR PARKINSON'S

Dance for Parkinson's Disease® offers dance classes for people with Parkinson's disease. During class, participants are empowered to explore movement and music in ways that are refreshing, enjoyable, stimulating and creative.

First class is free then a \$5/class punch card is required. Care partner is free but it is not required that participants have a care partner (based on needs). Instructor Rae Stier is an occupational therapist who has trained with the Mark Morris Dance Group. See dancefordp.org for more.

CHILDBIRTH CLASSES

Family Birth Center Childbirth Classes cover early and active labor, comfort measures, pain management, newborn care, early parenthood, breast feeding, & baby safety. Attend seven consecutive weeks or choose a single weekend intensive.

EXERCISE TO BEAT BACK PAIN

Exercise to Beat Back Pain is focused on using exercise to decrease, even eliminate, low back pain. The class will draw from the traditions of yoga and Pilates and will include core stabilization as well as posture and body mechanics.

SUPPORT GROUPS

Support groups are an important part of healing and learning to live with chronic illness or loss. Jefferson Healthcare's support groups are offered free of charge and open for anyone who wishes to participate. [Complete list](#)



Blood Pressure Self Monitoring Program



One in three American adults has high blood pressure, which puts them at risk for stroke and heart disease, two of the leading causes of death in the U.S.

In response to this critical health issue, YMCA's Blood Pressure Self-Monitoring program offers personalized support as participants develop the habit of monitoring their blood pressure. Research shows that the process of recording blood pressure at least twice a



Interview Input on Key Amenities

Priority 1:

- Lap / Competition Pool
- Recreation Pool



Priority 2:

- Group Exercise
- Fitness (Cardio /Weights)
- Classroom/Teaching Kitchen
- Birthday Party/Event Room
- Childcare/Child Watch
- Physical Therapy



Priority 3:

- Gymnasium



Comparable Construction Cost

PROJECT	YEAR	CONSTRUCTION COST	ESCALATED TO 2023	ESCALATED TO 2025	SF	\$/SF	TOTAL PROJECT COST *
Sammamish Aquatic Center	2013	\$24.28M	\$39.56M	\$45.81M	54,825	\$836	\$59.55M
Hood River Aquatic Center	2017	\$47.21M	\$63.26M	\$73.28M	84,207	\$870	\$95.26M
McMinnville Recreation & Aquatic Center	2022		\$67.65M	\$78.36M	110,000	\$712	\$101.87M
Redmond Senior & Community Center (no aquatics)	2022	\$37.31M	\$40.00M	\$46.33M	52,000	\$880	\$60.23M
North Kirkland Aquatic Center	2023		\$35.43M	\$41.04M	51,712	\$794	\$53.35M

* Based on Escalated Construction Cost and Includes Soft Cost @ 30% of Construction Cost

For example: assume \$30M Construction Cost + 30% Soft Cost(\$9M) = **\$39M Total Project Cost.**
If \$750/sf this equates to 40,000gsf facility.

Financial Plan Discussion

05

Evaluating Program Options



West Linn, OR Community Center

OPTION A PROGRAM PRIORITIES

building area	68,000 gsf	expense	\$1.95-2.05m
parking stalls	230 stalls	revenue	\$1.225-1.325m
project cost	\$26.1m	operational deficit	\$725k
tax increase \$170/year increase per household/assessed value \$240k			

OPTION B PROGRAM PRIORITIES

building area	63,0500 gsf	expense	\$2.1-2.1m
parking stalls	254 stalls	revenue	\$2.0-2.1m
project cost	\$22.6m	operational deficit	\$100k
tax increase \$147/year increase per household/assessed value \$240k			

Potential Funding Approaches

- Use existing funding capacity (city, county, hospital, school district)
 - Pro: No new action needed to create funds
 - Con: governments typically have little discretionary capacity – would require the reprioritization of existing spending.
- Create new funding capacity
 - Pro: New funds dedicated to pool CAPEX and OPEX
 - Neutral: Requires voter action
 - Cons: Increase in local tax burdens
- Create new taxing districts
 - Pro: Required for certain funding tools
 - Cons: Creates potential governance considerations

Funding Tools

- City
 - Levy Lid Lift (constrained by city max levy rate and city debt capacity)
- County
 - Levy Lid Lift (constrained by county max levy rate and debt capacity)
- School District
 - Excess bond levy (constrained by debt capacity)
- Hospital District
 - Levy lid lift (constrained by max levy and debt capacity)

Funding Districts

- Metropolitan Park District
 - Existing Boundary – Ex officio capacity
 - New Boundary – New elected commission
 - Up to \$0.75 regular levy
- Parks and Recreation Service Area/District
 - Existing Boundary – ex officio capacity (member jurisdictions)
 - New Boundary – New elected commission and districts)
 - Up to \$0.60 6-year regular levy (levy must be voted every 6 years)
- Public Facility District
 - County boundary only for recreation facility
 - 0.2% sale tax (but all admission and parking taxes)

Illustrative Annual Funding Needs

- \$1,500,00 annual debt service
 - Assume \$20 M bond
 - 20 years level debt at 4% true debt cost
- \$800,000 operating subsidy
- \$2.3 million a year in public funding per year

Range of Magnitude Estimates of Tax

	Assessed Value (2022)	Available Rate	Taxable Retail Sales (2021)	Potential Yield	Household Tax Burden
City					
Levy Lid Lift	2,656,425,608	\$1.80		\$4,780,000	\$1,085
MPD	2,656,425,608	\$0.75		\$1,990,000	\$452
P&D Disitrcct/Area	2,656,425,608	\$0.60		\$1,590,000	\$362
School District #50					
MPD	4,281,831,332	\$0.75		\$3,210,000	\$452
P&D Disitrcct/Area		\$0.60		\$0	\$362
Hospital District #2					
MPD	8,571,359,123	\$0.75		\$6,430,000	\$452
P&D Disitrcct/Area	8,571,359,123	\$0.60		\$5,140,000	\$362
County					
PFD Sales Rax		0.20%	\$696,625,617	\$1,390,000	\$11
MPD	8,611,499,998	\$0.75		\$6,460,000	\$452
P&D Disitrcct/Area	8,611,499,998	\$0.60		\$5,170,000	\$362

Potential Operational Cost Models

- City of Port Townsend
- Jefferson County
- Park & Recreation Department
- Metropolitan Parks District
- The YMCA

BREAK

Facility Guiding Principles Discussion

06

Expression of Community and Place



Facility Guiding Principles

Project Vision

- Serves significant unmet needs for community health & wellness
- Replaces existing antiquated swimming pool
- Integrates partner & community input
- Provides welcoming safe & accessible environment for all
- Supports diversity, equity, inclusion & belonging
- Offers multipurpose spaces to maximize facility use
- Envisions legacy project for County & City
- Represents character that fits Jefferson County
- Builds on past efforts and recognizes value of previous efforts

Environmental

- Integrates sustainable & resilient design practices
- Offers Indoor-Outdoor connections & programming opportunities

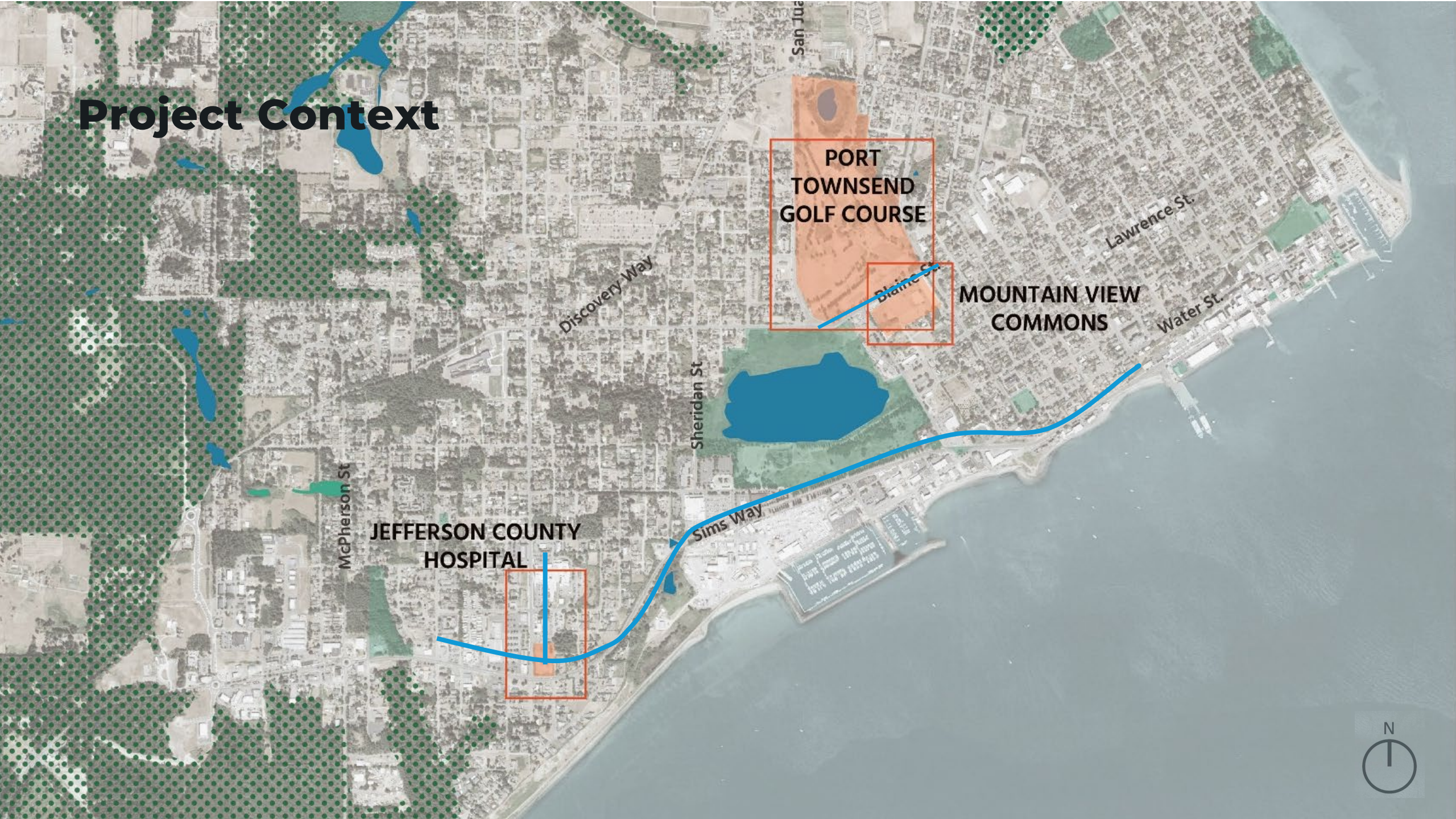
Financial

- Establishes viable financial plan for project funding
- Optimizes value of the budget (capital & operational)
- Develops realistic budget based on today's construction cost
- Embraces full potential of partnership opportunities

Site Evaluation & Selection Discussion

07

Project Context



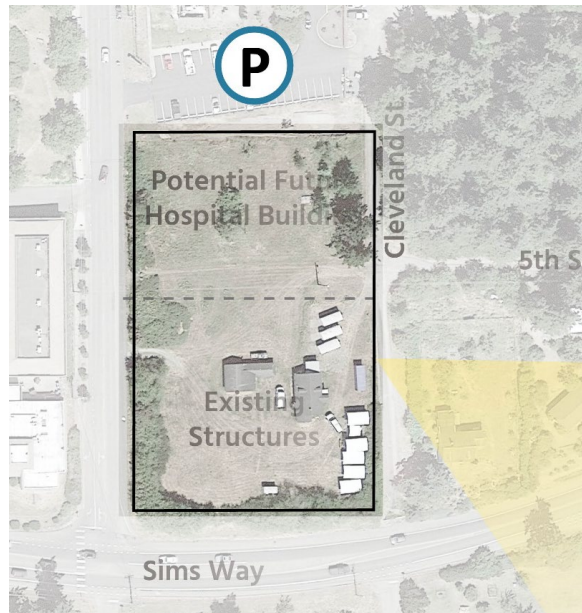
PORT
TOWNSEND
GOLF COURSE

MOUNTAIN VIEW
COMMONS

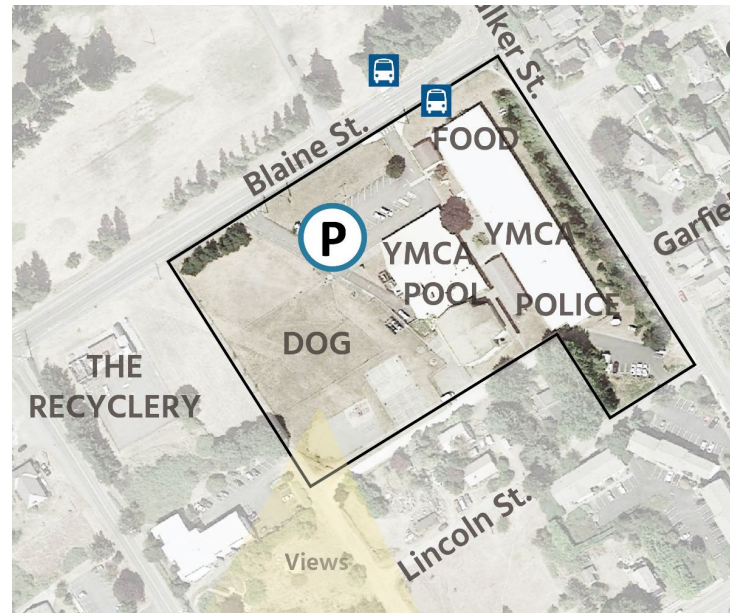
JEFFERSON COUNTY
HOSPITAL



Site Options



Site 1 Jefferson Healthcare
.74 acres

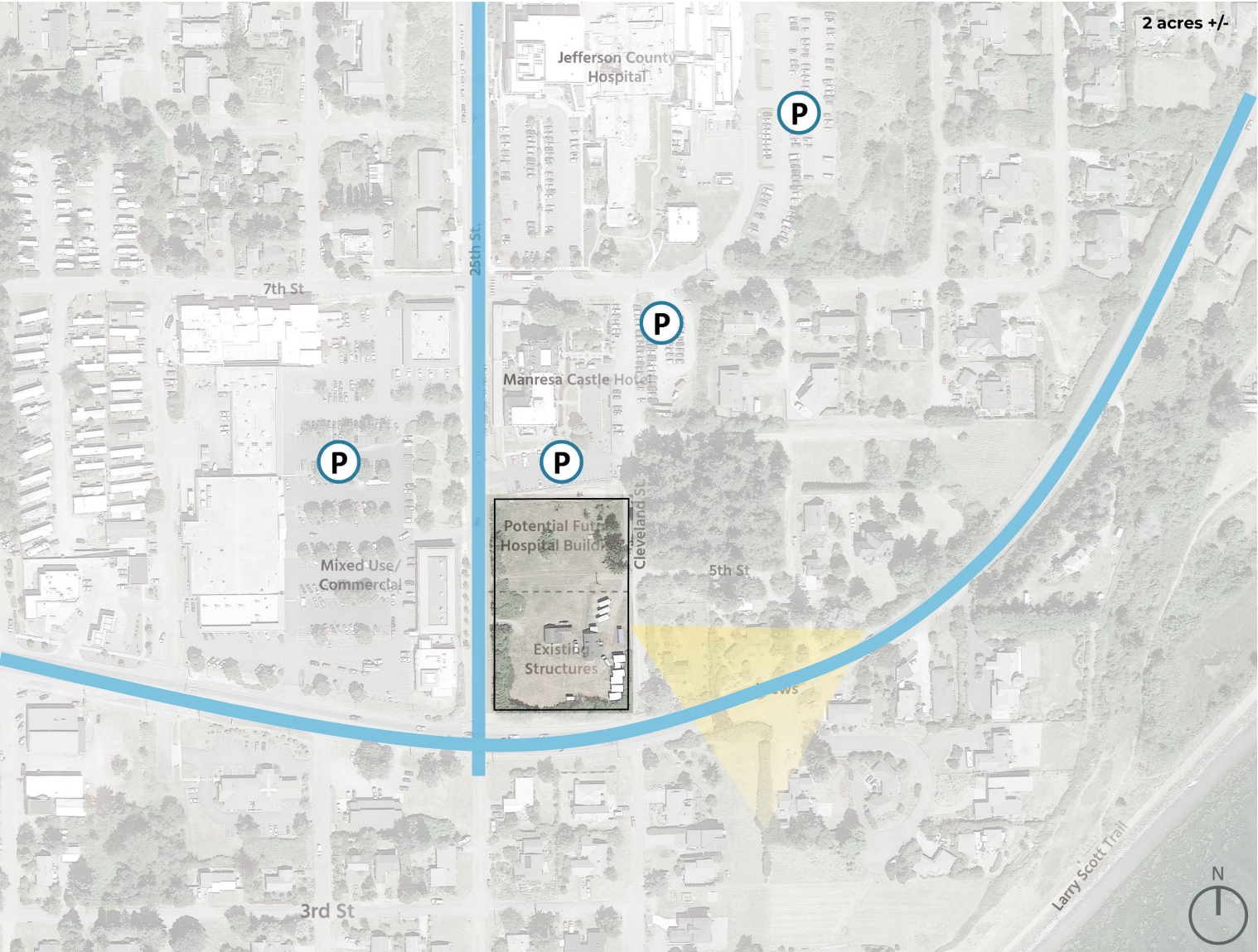


Site 2 Mtn View Commons
3.9 acres



Site 3 Golf Course
58 acres

Jefferson Healthcare

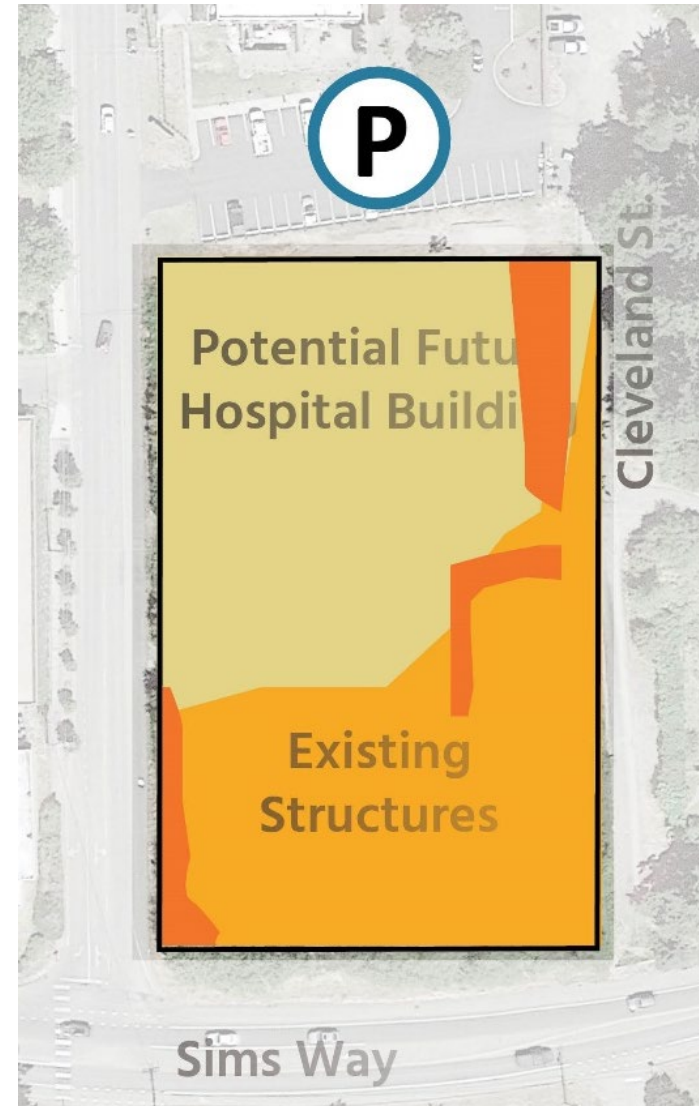
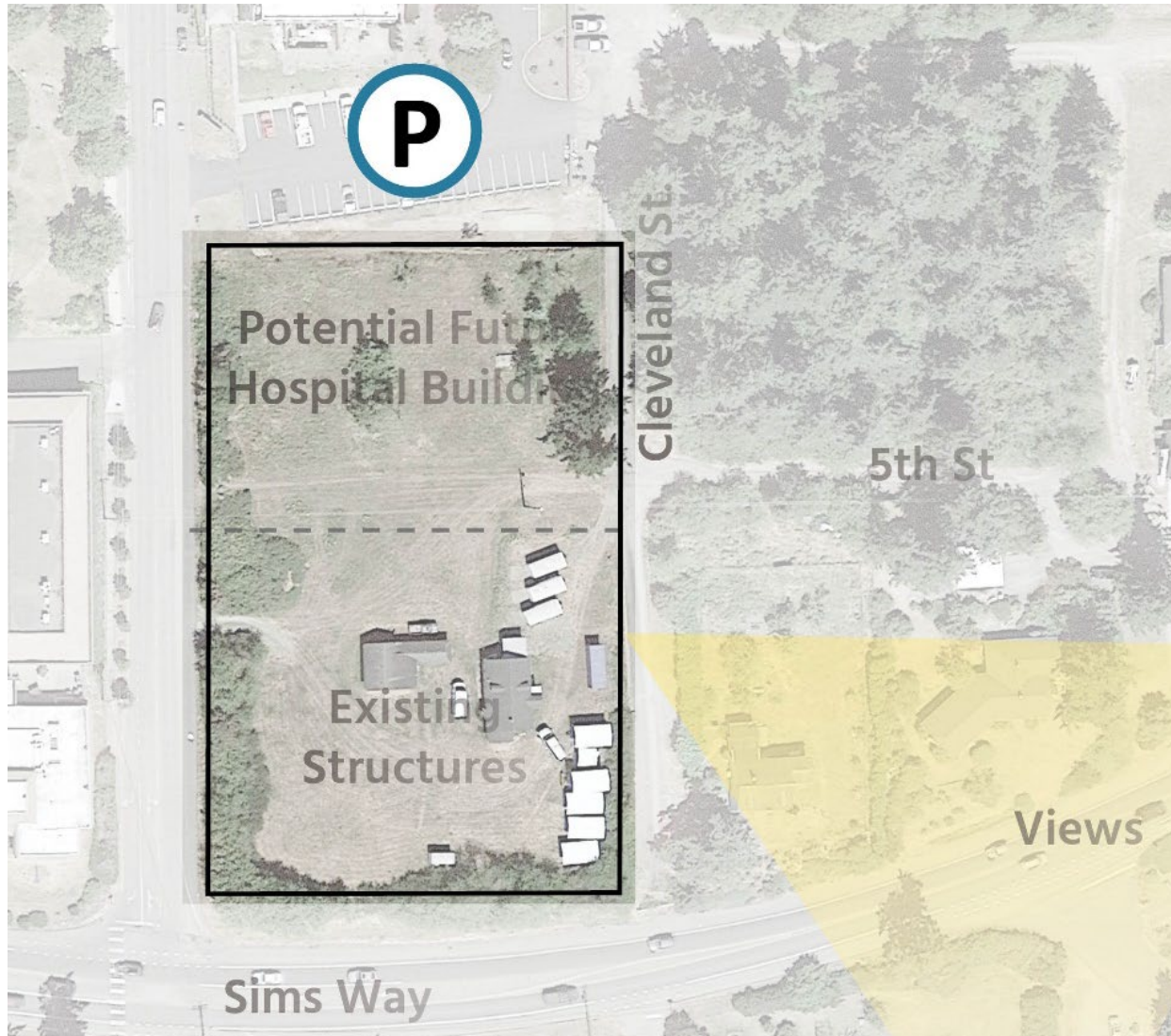


.74 acres

Jefferson Healthcare Site



Jefferson Healthcare Site



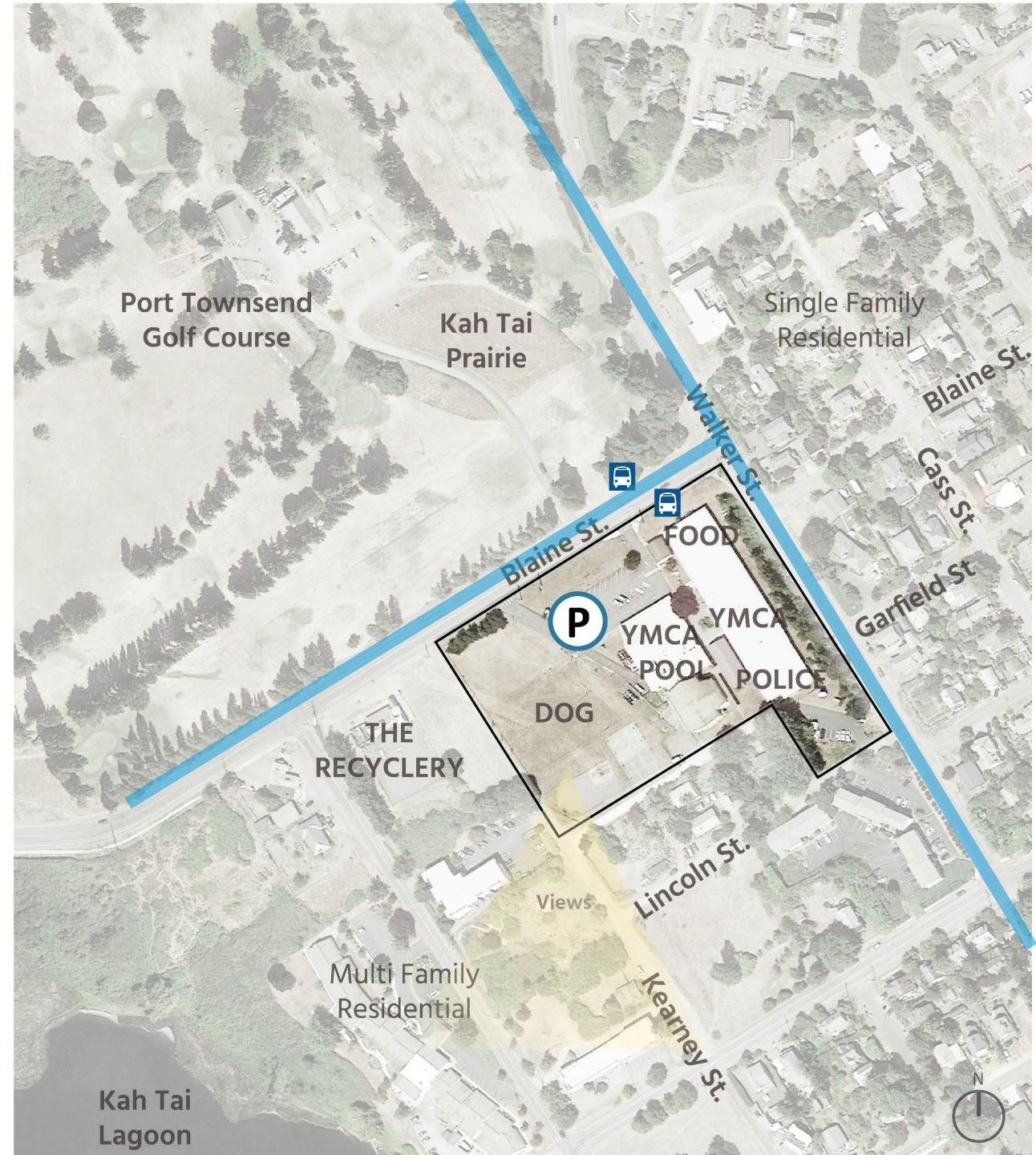
Legend

- Study Area
- 0-5%
- 5-10%
- 10-20%
- 20%
- 1ft Contours
- Parking
- Bus Stop

.74 acres

Mountain View Commons

Mt. View Commons Site: 3.9 acres
Recyclery Site: 1 acre

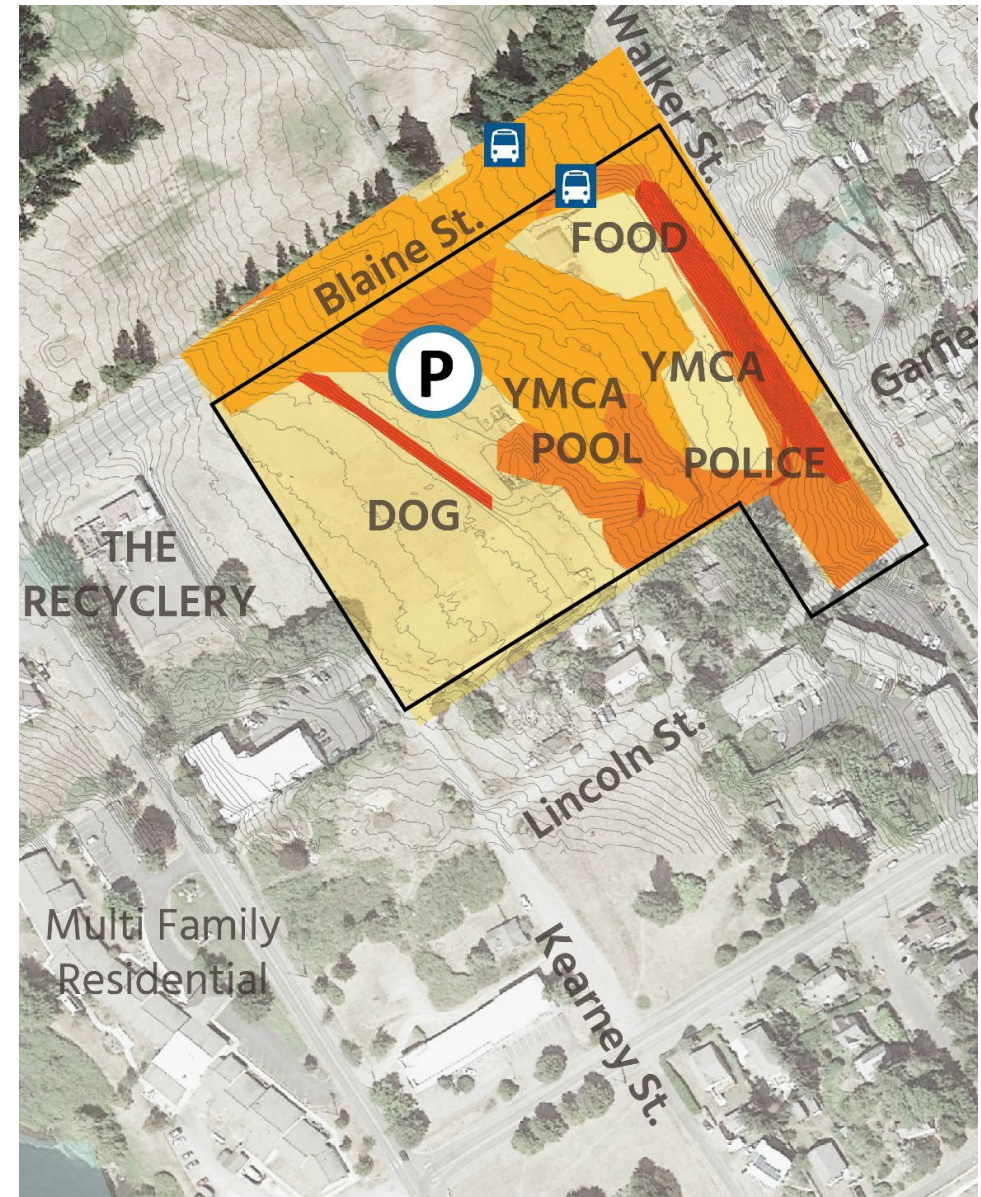
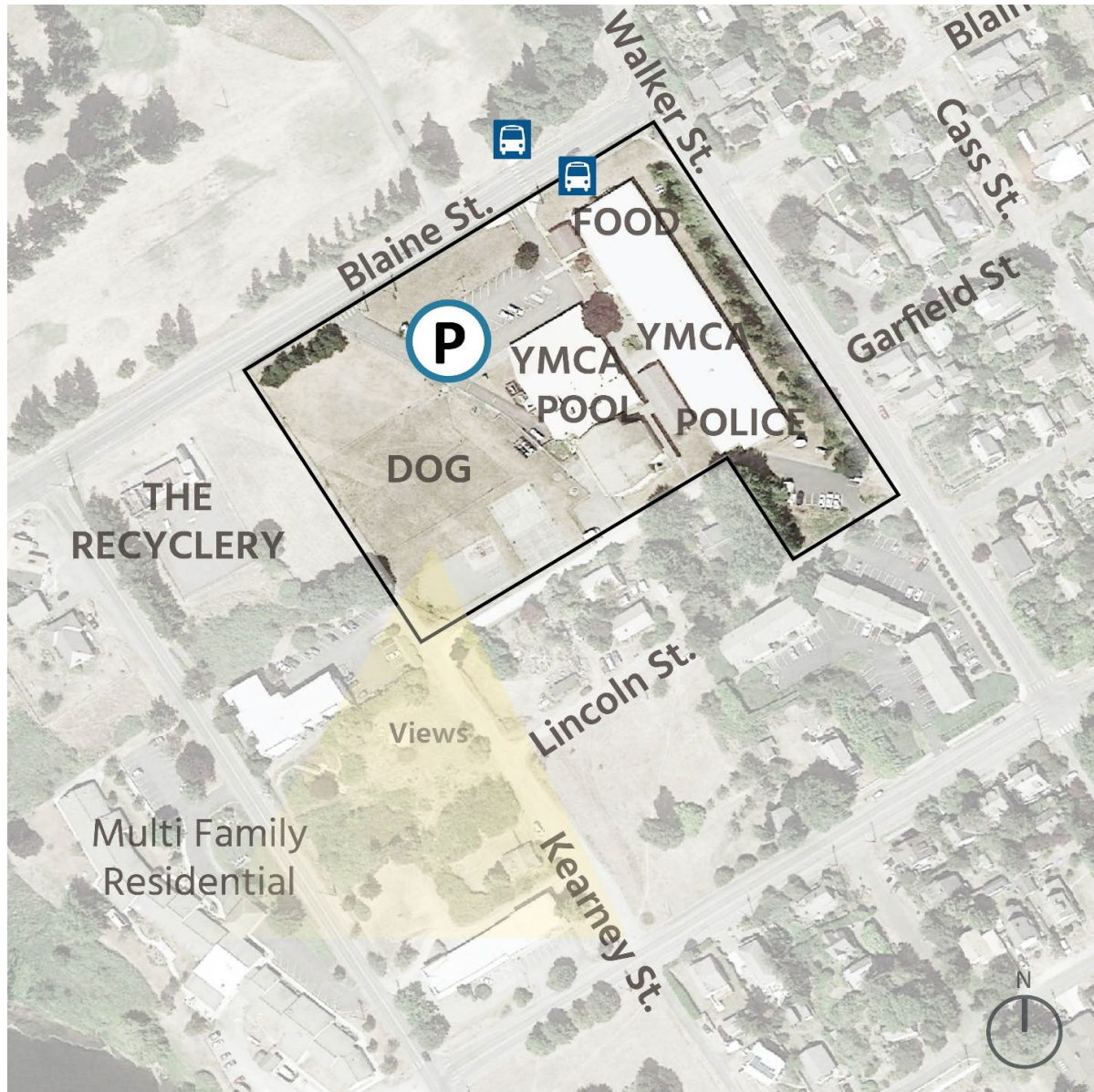


Mountain View Commons Site



Mountain View Commons

Mt. View Commons Site: 3.9 acres
Recyclery Site: 1 acre



Legend

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Golf Course Site Context

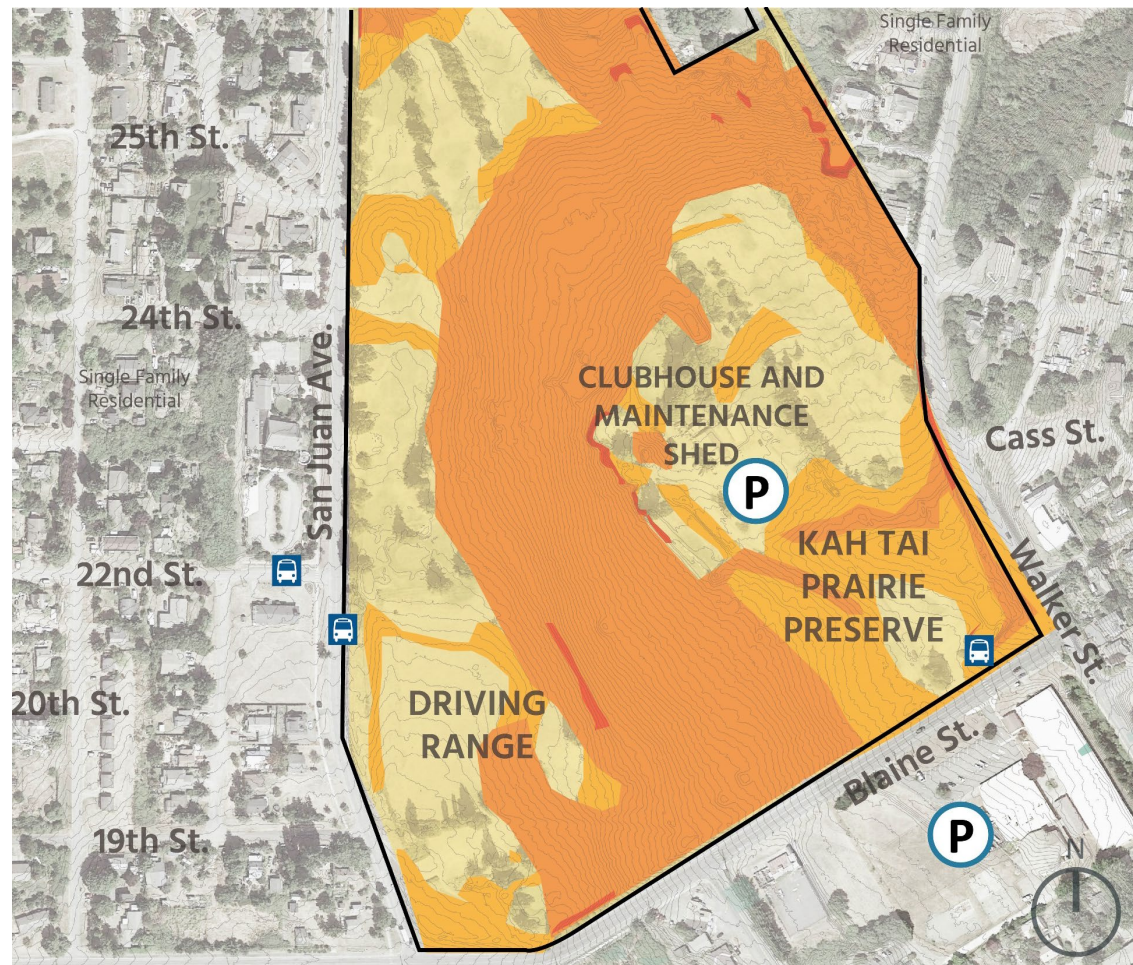
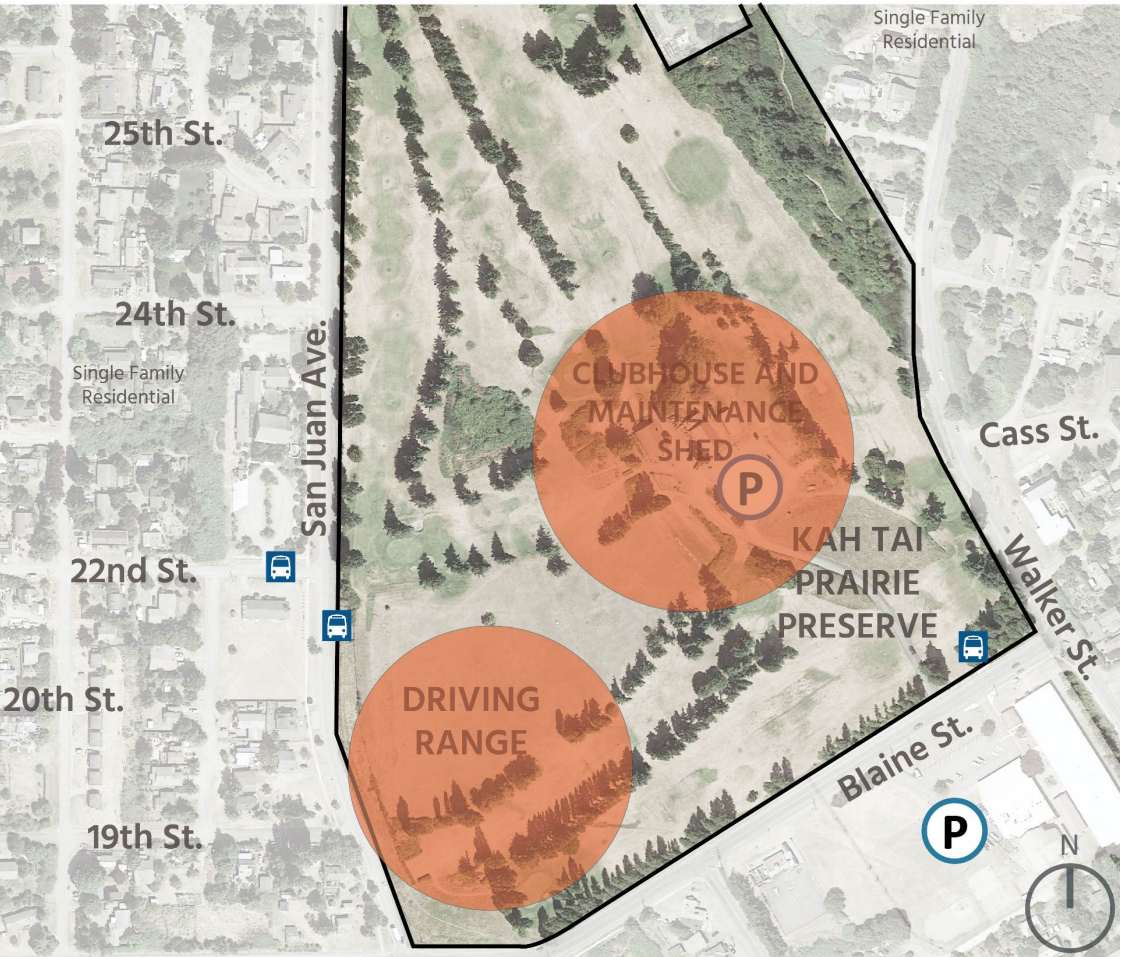
58 acres



Golf Course Site



Golf Course Site



Legend

- Study Area
- 0-5%
- 5-10%
- 10-20%
- 20%
- 1ft Contours
- Parking
- Bus Stop

58 acres

Site Evaluation Criteria

Development Capacity

- Accommodates Space Program Needs
- Accommodates Parking Requirements
- Enhances Adjacent Context & Amenities
- Minimizes Impact to Existing Operations
- Environmental Sensitivity / Topography

Economic Viability

- Prominent Frontage on Major Arterial
- Cost Recovery Potential
- Proximity to Compatible Amenities
- Partnership Potential

Stewardship of Funding

- Site Development Cost (on / off-site improvements)
- Project Development Cost
- Value Added Design
- Land Acquisition (if applicable)

Supports Diversity, Equity & Inclusion

- Balanced & Complementary Services to All
- Preserves & Enhances Outdoor Recreation Amenities
- Convenient Access to Variety of Transportation Modes

Regulatory Approval

- Site Selection Consistent with Current Zoning
- Avoids Potential Environmental Impact
- No Extended Approval Process

Community Support

- Site Selection Supports Community Buy-in
- Site Selection Avoids Controversy

Wrap-Up & Next Steps

08

Next Steps

- Develop Draft Space Program & ROM Project Cost
- Develop Operations and Financial Funding Options
- Evaluate & Determine Preferred Site
- Preparation for City and County Council Presentations
- Preparation for Public Open House -1