



**SPLASH***Forward*

Water for All | Water for Life

Partnering with our Community  
to Bring Best In Class Public Aquatics Facilities  
to our Region

Community Meeting Webinar  
*SPLASHForward* & ISG Report & Update



Oct 27, 2020

# Webinar Presenters



## Susan Pappalardo

- *SPLASHForward* Co-Founder, Board President
- 15yrs Program Management Leadership in Computer Graphics and Mobile Software, (11yrs @ Microsoft)
- Kirkland Arts Center Advisory Council Co-Chair
- Masters Swimmer, Masters XC and Track Athlete Youth XC and Track Coach (Cascade Striders)

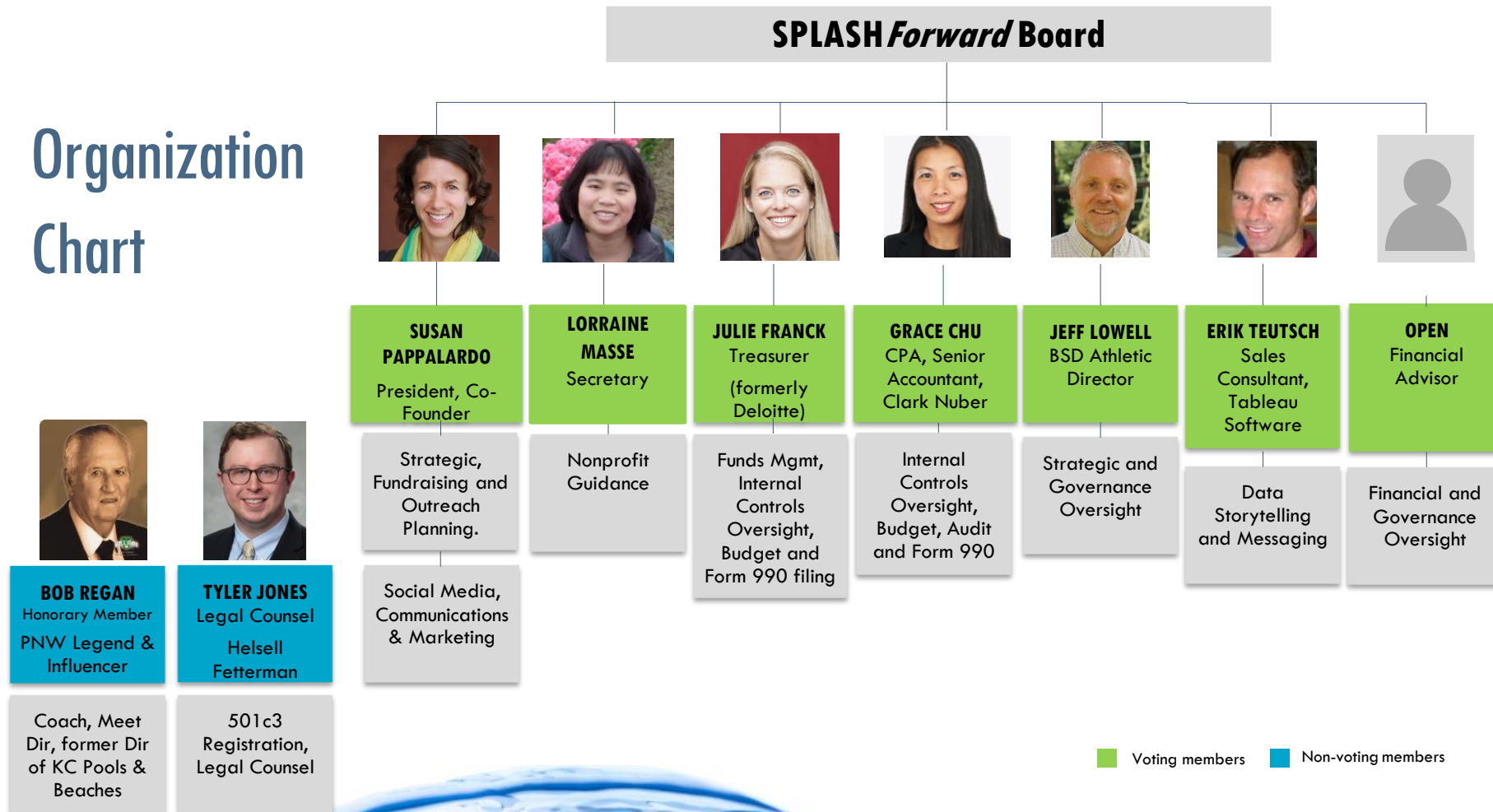


## Stu Isaac, Isaac Sports Group

- Independent National Aquatics Consultant
- Former Senior VP of Team Sales & Marketing, Speedo
- ISG has 30+ yrs Facility Operating Experience – Budgets, Programs, Events
- Deep Experience w/ Public/Private Partnerships
- Nationally Recognized Leader & Relationships w/ Sports Governing Bodies & Aquatics Industry



# Organization Chart



# We believe...

Communities are stronger with places to be active & social together

Aquatics are the healthiest activities all ages & abilities to stay active

Our region is in great need of public aquatic facilities that serve everyone's needs.



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# Agenda

- Our Mission, Vision & Role
- Project Status & Pivotal Moment
  - Alignment & Momentum
- SF & ISG Report Overview
  - SPLASH*Forward*/ISG Bellevue Health and Aquatic Center Feasibility Study Needs, Opportunities, Program, Design, Management, and Financial Analysis
- Our Call to Action
- Why the Need for Support Now
  - SF's critical role
- Timeline & Next Steps



# SPLASHForward Vision

sample images only

Learn To Swim / Water Safety



Family Time



Competition– 50m (2 x 25m) + Deep Water Pool



Family Fun, Leisure Park



Water Therapy



Lap Swim, Masters Swim, Triathlon Training



Programming for All Ages & Abilities



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# Bellevue Health and Aquatic Center

- Leisure Pool
- 25Y Warm Program Pool
- Wellness & Therapy Pool
- 50M Competition Pool
- Deep Water Pool
- Cardio / Fitness
- Multi-purpose Rooms
- Party Rooms
- Meeting Rooms
- Local & Regional Meets

Serving all ages and all abilities

*A place where you belong*



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# Bellevue Health & Aquatic Center

## Goals

- Community year-round health & wellness opportunities
- Accessible & affordable Learn to Swim for youth & adults
- Widest range of aquatics programming in region
- Pool space to meet current unmet & future need for lap lanes, community, competitive training & events and aquatic stakeholders & user groups
- Sustainable partnerships for programming that meets and expands access
- Improve annual Cost Recovery reducing operating subsidies
- Reduce long-term capital maintenance & replacement costs
- Drive economic impact & spending through sport tourism
- Support regional aquatics development



# Bellevue Health & Aquatic Center Opportunities

- Leisure and recreational components and features to draw families, children, and youth
- 50M training facilities
- Deep water to support water polo, artistic swimming, diving, and recreational deep water needs
- Competitive event facilities to support local and regional events and generate economic impact from sports tourism
- Purpose built warm-water Program and Wellness/Therapy Pools to better serve aquatic programming needs
- Best practice locker rooms and changing room options and access to accommodate current and future needs for safety\*, access, inclusion, privacy, equity, and health

\* including COVID-19

# SPLASH*Forward*

SPLASH*Forward*, on behalf of **all ages, backgrounds, and abilities**, is leading the advocacy efforts to bring a **world-class public** comprehensive aquatics center to the Eastside and satellite facilities to the region. We aim to go **beyond meeting the aquatics and wellness needs** of the community. We envision an **accessible**, culturally and economically **inclusive**, operationally **efficient** and **vibrant hub** built on a **foundation of lasting local partnerships** for many generations to come.

*This is not just another pool.* Our vision includes...

a **design-forward, community experience** where everyone **belongs**

a **place of pride and equity** for our community

a place that **promotes health & wellness** through fitness, aquatics, and **lifestyle activities and services**

an **affordable, accessible, operationally efficient** and **sustainable** facility

# SPLASH*Forward* Roles & Objectives

## Advocacy

- More Water on Eastside - Regional + Satellite Facilities
- Equitable Access for All Ages, Abilities & Backgrounds
- Build Awareness to Showcase Community Needs & Benefits
- Educate Operational Sustainable Revenue Model is Achievable

## Aquatics Stakeholder

- Thought Leader - Best In Class, Operational Sustainability, Programming Model, Financial Model, Economic Impact, Partnerships
- Bring Stakeholder Voices to the Table
- Bellevue School District Partnership & Programming Advocate
- Foster Partnerships w/ Local Business, Foundations, Institutions
- Develop Regional Partnerships

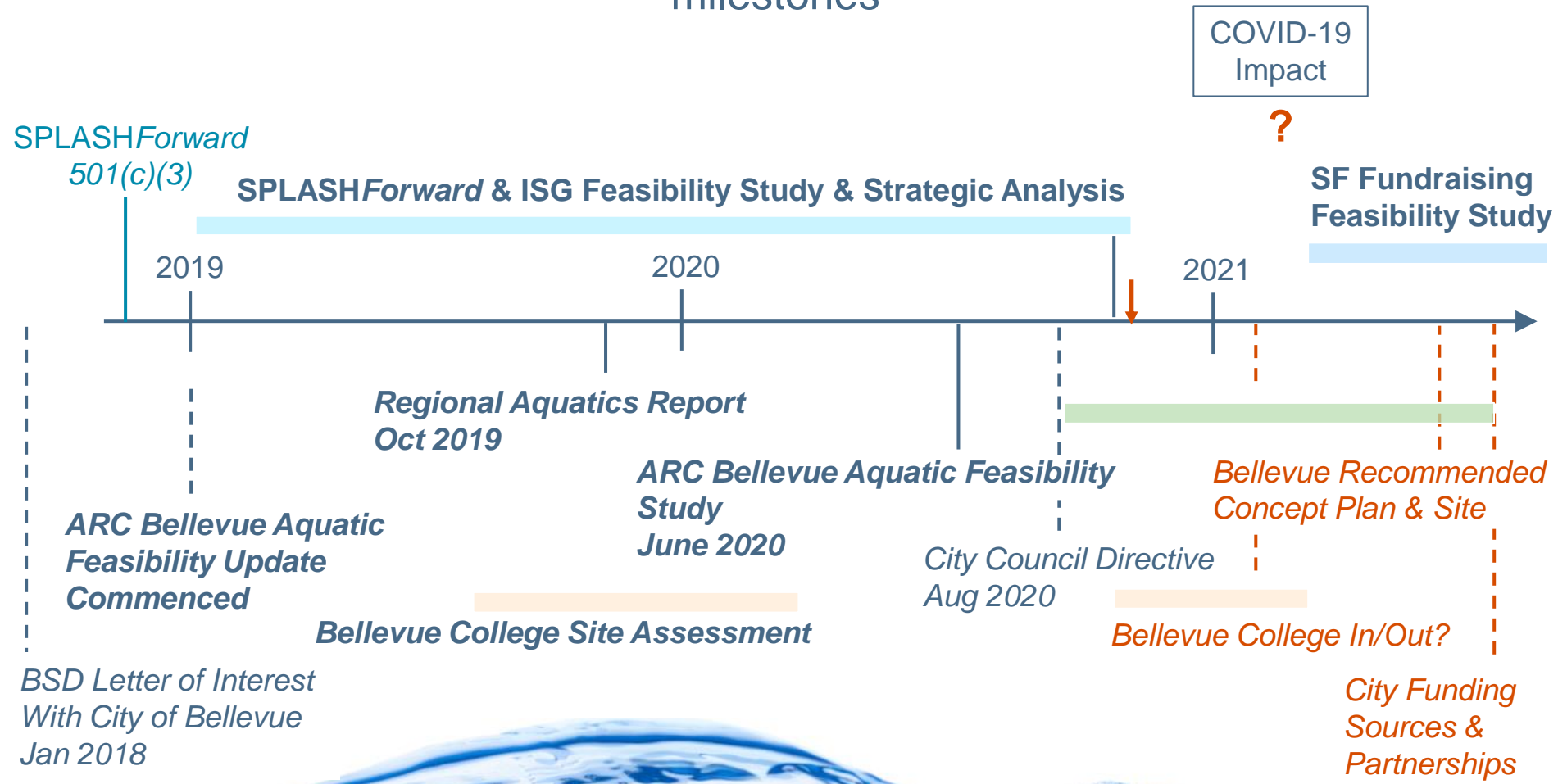
## Private Partner

- Identify Private Fundraising Sources and Target
- Capital & Programming Funding Through Local, Regional, State and National Sources



# Timeline

City of Bellevue, BSD, KC Regional Aquatics & SPLASHForward milestones



**SPLASHForward**

# Studies & Reports Completed

- Regional Aquatics Report (Oct 2019)
  - Kirkland, Redmond & Bellevue City Councils review & agree to proceed with Regional Approach (Feb 2020, Aug 2020)
- City/ARC Bellevue Aquatic Center Feasibility Study (June 2020)
  - SPLASH*Forward* provided in-depth analysis of regional aquatics needs, user groups input and informed design option development
  - Bellevue City Council Unanimously Approves Refinement of Concept Design Options & Site (Aug 2020)
- Splash*Forward*/ISG BHAC Feasibility Study & Analysis (Sept 2020)
  - Completed in Parallel and Comparative Analysis with City/ARC Study
  - Forward looking, Identifies Next Steps
- Complete Package Ready to Take to Business & Potential Partner Community

# Bellevue City Council Directive

## Aug 3<sup>rd</sup>, 2020

- Continue forward with **site analysis** and **selection**
  - Ruled out Lincoln Center and Marymoor sites
  - Preference for Bellevue College, Airfield Park or other site locations yet to be determined (public or private).
- **Refinement of design concepts**
  - Preferences for Option #2, #3 and *SPLASHForward's* Preferred Concept.
- Give **consideration** to
  - **Equity**, especially to low income families
  - **Environmental stewardship** in facility and site design
  - Progress on **partnership development**.
- Approval to use Feasibility Study remaining budget (\$20K)
- Bring forward a **proposal for concept and design studies** and **capital funding structure options** for Council's consideration in the **2020 budget process**.
- Recognition of *SPLASHForward's* work and opportunity for continued partnership

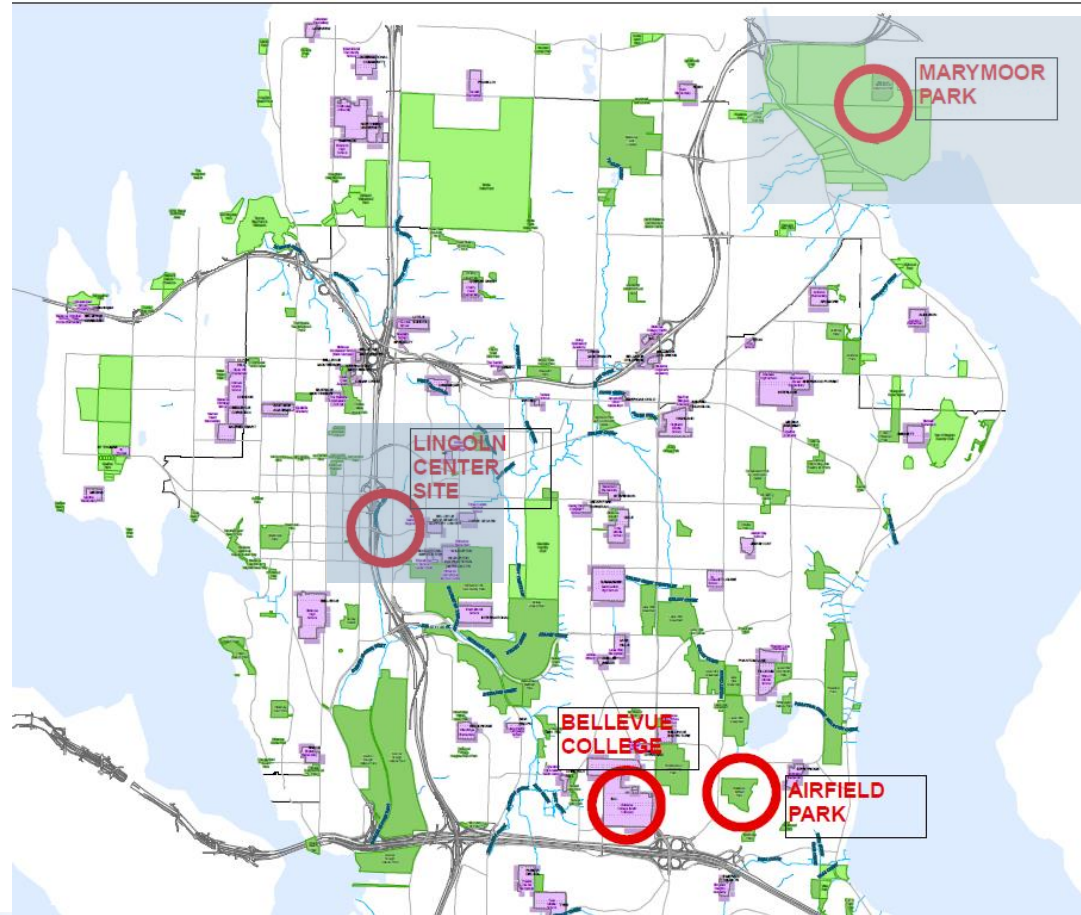


# Site Summary

- Bellevue College
  - 16.7 acres
- Airfield Park
  - 27.5 acres
- Private Locations - TBD
- ~~Marymoor Park~~
  - ~~19.9 acres~~
- ~~Lincoln Center~~
  - ~~4.2 acres~~

## NEXT STEPS:

- Site refinement including new site opportunities



# Potential Site Locations

Airfield Park – 27.5 acres



Bellevue College – 16.7 acres





# Other Site Locations

- Not yet identified public or private locations
- Private developers
  - SF working to create awareness
- Potential land swaps, acquisitions, leases
  - SF exploring 'magic wand' scenarios
  - Other public non-city owned land
- COVID-19 may create unique opportunities



# Project Status & Pivotal Moment

- *SPLASHForward* & Bellevue Parks Staff engaged to develop roadmap and aligned efforts
  - Goal: Recommended Concept Plan & Site Identified
  - Bellevue College, Airfield Park or Other Site Location(s)
- Bellevue College Engagement & Evaluation as Site Partner
  - *SPLASHForward* provided college benefits analysis and supporting College's assessment
  - City Engagement with New College Leadership
- Bellevue School District
  - Existing Capital / Tech Levy (Potential Capital Funding Source)
  - *SPLASHForward* sharing & supporting BSD's needs with City Next Steps
  - Raising Awareness in BSD Community

# Project Status & Pivotal Moment

- \$44M King County Aquatics Grants Program 2021-2027
  - Legislation passed KC Council Sept 2020
  - Planning and Feasibility Study (up to \$100K); Land Purchase, Capital Funding (up to \$5M)
- KC Councilmember Claudia Balducci - \$1M for regional partnership's planning, design, feasibility, etc., *additional \$1M TBD*
- Regional Alignment to proceed with regional approach for aquatics facility development on the Eastside
  - Bellevue (Aug 2020), Redmond (Feb 2020), and Kirkland (Feb 2020)
  - King County supported
- Early engagement with Kirkland, Redmond and LWSD
  - Raising Awareness

# Project Status Questions?

Enter your questions in the chat window

Post Webinar Q&A will address any unanswered questions



# **SPLASH*Forward* & ISG Report Overview**

Bellevue Health and Aquatic Center Feasibility Study

Needs, Opportunities, Program, Design,  
Management, and Financial Analysis



# SF / ISG Report Overview

- Facility Goals and Opportunities
- Local Facility & Best In Class Analysis
- Regional Impact
- Programming & Scheduling Model
  - Wet & Dry
  - Event Model & Economic Impact
- SPLASHForward Concept Design
  - Preferred & Alternate
  - Project Cost Estimates
  - Management & Staffing
- Financial Operating Analysis
  - Operating Budget
  - Economic Impact
- Comparative Analysis of City/ARC Study
- Next Steps



## **BELLEVUE HEALTH AND AQUATIC CENTER**

Feasibility Study  
Needs, Opportunities, Program, Design, Management, and Financial  
Analysis

### ***FINAL REPORT***

October 15, 2020



# SF / ISG Report Goals

- Building and Expanding on the 2009 City Feasibility Study
- Coordination and collaboration with the City/ARC 2020 Feasibility Study
- In-depth analysis and integration with existing local aquatics ecosystem
- Analysis of and recommendations for existing BAC/Odle
- City and Regional needs & opportunities
- Explore and address Stakeholder, User Groups, Program Providers & Potential Partner Input, Needs & Opportunities
- Develop comprehensive aquatic program
- Develop dry side fitness and community function programs and spaces
- Draw on relevant Best In Class Design, Programming, Management, Operational, and Financial Analysis
- Comparative Analysis and Evaluation of City/ARC 2020 Feasibility Study
- Identify Partnership and Governance Model options and examples
- Forward Looking: Supporting City and Regional Next Steps and Decision Process



# BAC/Odle Recommendation

- Upgrade and renovate BAC/Odle pools
- Coordinate programming with BHAC
- Expand programming needing warm/shallow water
  - Blue Lagoon: Raise water temp and enhance facility access and programmability (ramp, stairs, stations)
- Install new state of the art pool system technology
  - Improving air & water quality and significantly reducing operating costs and energy consumption
- Improve cost recovery, reducing operating subsidy
- Enhance & upgrade locker rooms and changing spaces to be more accessible and family friendly

**Warm Springs Pool**



**Blue Lagoon Pool**





# BAC/Odle Recommendation

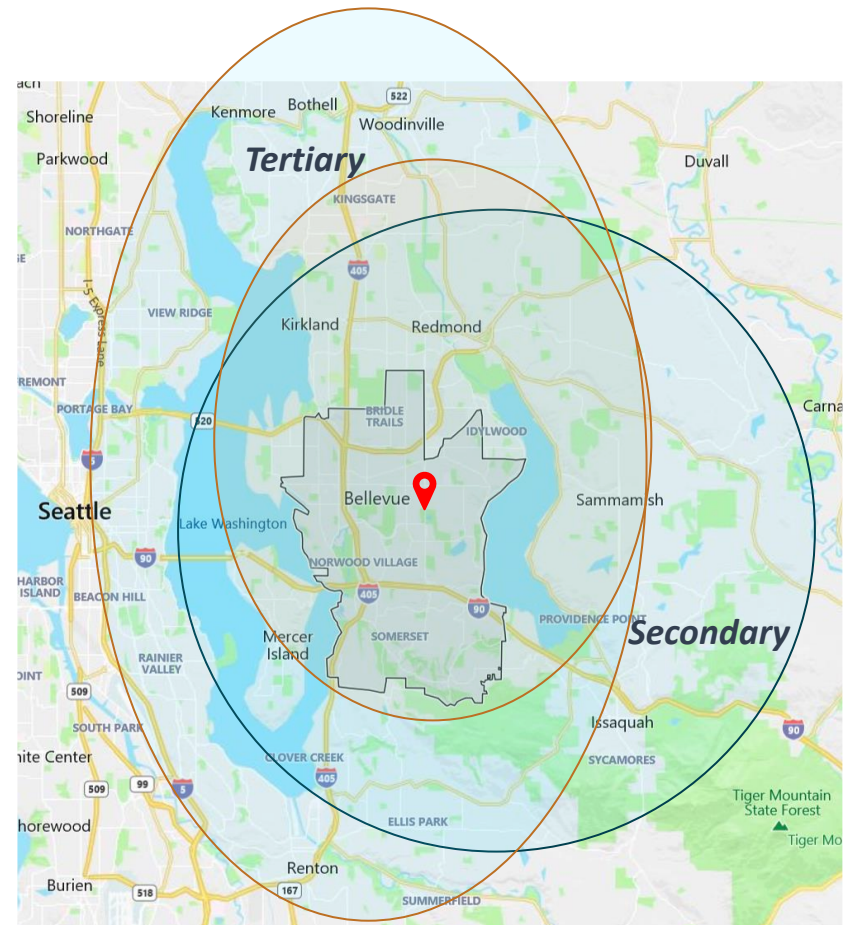
- Blue Lagoon Pool (Main Pool)
  - Convert to program pool & warm up to 85-87°
  - Add ramp, staircase, removable teaching docks to improve accessibility
  - Broadened program and usage scenarios
    - Move competitive training programs to BHAC to open up more warm-water program space
    - Expanded swim lessons
    - Aquatic fitness: Full range of programming
    - Special Needs and Therapy/Rehab suited to 85-87°
    - Warm water lap lanes
    - Recreation classes
    - Diving
- Warm Springs Pool (Wellness/Therapy Pool)
  - Maintain current temperature and programming scenarios
  - Wellness, tot lessons, therapy, rehab, autism & special needs programs, adaptive PE, aquatic fitness
  - Open up more program space needing the 92° water by moving some programming better suited to the updated Main Pool

# BAC/Odle Recommendation

- Overall Facility Updates
  - Update changing rooms and common spaces
    - Enhance support and access for special needs and caregivers,
    - Increase family changing space
    - Enhance restrooms to better support special needs and public access
    - Upgrade existing locker rooms.
  - Mechanical system updates
    - Improve Air and Water Quality and safety and meet new post COVID best practices
    - New state of the art technology
    - UV water purification system
    - New regenerative media filters
    - Energy saving technology
  - Impact of new systems
    - Reduce electrical and natural gas (heating) consumption
    - Reduce water and water to sewer consumption
    - Reduce chemical consumption
    - Improve air and water quality.

# Regional Scale

- Region = The Greater Eastside
- Primary
  - Bellevue, Redmond and Kirkland
- Secondary
  - Issaquah, Sammamish, Newcastle & Mercer Island
- Tertiary
  - to the 'north' Kenmore, Bothell, Woodinville; to the 'south' Renton
- Seattle – draw for training, events & special needs



# Regional Scale

- Local Programming

- Priority use for local residents
- Community Programming - Learn to Swim, Senior, Adult, Special Needs, Leisure, Recreational
- High School, Club - Training and Competition
- Aquatic & Dryland Therapeutic, Rehab Services and Special Needs

- Regional Programming

- Not offered or unique to region
  - More options, Medical Wellness, Deep Water Rec, Recreation and Leisure features
- Learn to Swim, Special Needs, Therapy/Rehab
- Competitive Training & Competitions



# Best In Class Facilities

- **Elkhart Health and Aquatics**, Elkhart, Indiana \*
- **Holland Community Aquatic Center**, Holland, Michigan \*
- **Pleasant Prairie Rec Plex Aquatic Center**, Pleasant Prairie, Wisconsin \*
- **Triangle Aquatic Center**, Cary, North Carolina
- **SwimRVA**, Richmond, Virginia
- **Tupelo Aquatic Center**, Tupelo, Mississippi
- **Lenexa Rec Center & Shawnee Mission Aquatic Center**, Lenexa, Kansas

*\* denotes top three*

# SPLASH*Forward* Preferred Concept

- Main Pool – 50M x 25Y
- Deep Water Tank (diving and more)
- Seating
  - Spectators: 900 (elevated)
  - Participants: 720 (on deck seating)
- Warm Program Pool – 25Y x 6 lanes
- Wellness / Therapy Pool & Spa
- Leisure / Recreation Pool
  - 7,000 sf
- Generous storage
- Cardio / Fitness
- Workout spaces and studios
- Office Spaces
- Lockers / Changing Rooms
- Flexible Multi-Purpose Rooms
  - Party spaces
  - Meeting/function spaces
  - Wet and Dry classrooms
- Concession facilities
- Concurrent program capability
  - Daily and Events

# Programming & Scheduling Model

- Multi-generational programming with access for all
- Education, Learn to Swim and Water Safety Programming
- Health, Wellness, and Fitness Programming
  - Aquatic Fitness and Cross Training
  - Therapy and rehab
  - Special Needs programming
- Recreational, Leisure, and Family Programming facilities & amenities
- Organized programming and open access swim & rec time
- Competitive Aquatics Programming: Training and Competition
- Concurrent Programming
  - Multiple programs and uses in the pools at the same time
  - Event/Daily use separation
- Dry-side fitness and Community meeting, function and class spaces





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# Rectangular Recreation





# Aquatic Fitness





# Learn to Swim Water Safety





# Therapy, Rehab, and Special Needs Programming





# Competitive Aquatics



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# Scheduling Model

- Visual understanding of space & time needs of programs and user groups
- Helps determine optimal design to meet program, access, and schedule demands
- Helps generate and validate the staffing and financial analysis
- Important tool in developing user and program partnerships
- Important tool in exploring regional partnerships
- Critical tool in next steps with BAC/Odle renovation & programming refinement plan



# Schedule Matrix Example

## School Day during HS Season

Club Team Training	Club Diving	Lessons	Open Time: Community	Day Care Program use (outside prog)	After School Programs
Bellevue Dist. HS Teams	High School Diving	Special Needs Programs	Summer Camp	Therapy/Rehab	Boys & Girls Club
Pre-Team Program	Rec Team: Sum/Wint	Other HS Teams	Senior Program	Aquatic Fitness	
BSD HS Water Polo	Seattle Synchro	School Dist Programs	Bellevue College Use	Deep Water Fitness	
Rental/Open Space	Masters/Triathlon	Club Water Polo Teams	Rec Programs/Classes	Home School Prog.	Lap Lanes

\*CC = Current Channel

	Main Competition Pool (18 + 2 lanes between Bulkheads lengthwise or 21 lanes widthwise)																		Pool Config	Deep Water/Diving Pool Temp: 83-84 12' to 14'						Program Pool Temp: 86-87 Depth 3' to 5' Lanes or Stations						Therapy Pool Temp: 92 2' to 6' Stations					Leisure Pool Temp: 84-85 Stations	
	Course Two 7.0' (4.5') to 7.0'									Course One 7.0' to 10'										1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	*CC	Shallow
	1	2	3	4	5	6	7	8	9	A	B	1	2	3	4	5	6	7		8	9	1	2	3	4	5	6	1	2	3	4	5						
5:00																																						
5:30	Masters & Triathlon																			HS or Club Diving - Available to several teams						Aqua Fitness												
6:00																			Can be 50m some Morns.	Deep Water Fitness						7:00						Therapy						
6:30																				Open or Community						7:30												
7:00																				Open or Community						8:00												
7:30																			Can Create Some 50m In Spring	Open or Community						9:00						Aqua Fitness						
8:00	Fitness			College or Community Program			Open or Community			Lap Lanes			9:30							Toddler Lenses																		
8:30																				Masters & Triathlon						10:00						Senior Program						
9:00	Home School Program																			Deep Water Fitness						10:30						Day-Care Kids groups Open						
9:30																				Senior Program						11:00												
10:00																				School District Programming						11:30												
10:30																				School District Teams Swim or Water Polo Teams						12:00												
11:00																				7-8 lanes available for each team for 1.5 hours and less for 30 min.						12:30												
11:30																				Teams overlap & condense lanes from 5:00 to 5:30						1:00												
12:00																				Masters & Triathlon						1:30												
12:30																			Club Swimming Training						2:00													
1:00																			Water Polo Club Teams						2:30													
1:30																			Two Clubs Can switch early/late time slot Or alternate days						3:00													
2:00																			Seattle Synchro 4 nights a week						3:30													
2:30																			Water Polo teams share one night/week						4:00													
3:00																			Special Needs						4:30													
3:30																			USA Club Swim Team Youngest Groups						5:00													
4:00																			Rec Programs or classes Kayak, scuba, etc.						5:30													
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# Event Economic Impact

## Methodology

- Event Calendar & Model developed in conjunction with event hosts and local, state, regional, and national sport governing bodies
- Utilized hotel rates and spending averages and economic impact methodology used by and coordinated with Visit Bellevue
  - Reduced projections by 30% of Visit Bellevue values to reflect team/family friendly hotel rates and spending patterns.
  - Calculated Direct Spending and overall Economic Impact



# Event Economic Impact

## SF Preferred Concept (Year 3)

- Direct Spend = \$10,600,000
  - 27% higher than City/ARC projection for comparable capacity
- Overall Economic Impact: \$26,000,000
- Hotel Room/Night Projections: SF Preferred Option
  - Total annual room nights: 12,400 room nights
  - Event room nights correspond favorably with current hotel lowest occupancy rates on weekends and slower months
    - 78% of rooms are Saturday and Sunday
      - Current average occupancy rates average just over 60%
    - 69% of rooms fall in months where the current weekend occupancy rate is below 70%
    - 48% of rooms fall in months where the current weekend occupancy rate is below 60%

# Management & Staffing

- Management and Staffing model developed in conjunction with City Parks & Rec management
- Robust management team to meet BHAC and program goals and opportunities
- Overall Aquatic management and program staff integrated with existing BAC/Odle
- In-house maintenance and custodial services
- Budgeted for maximum lifeguard coverage and optimum safety and best practice risk management
- Salary and wage ranges developed to attract and retain top management candidates and hourly and part-time employees
- Significant staff training and professional development budget

# Financial Operating Analysis

- Financial Analysis: 5-Year annual projections
  - Operating Expenses
  - Program Expenses
  - Facility Revenue
  - Program Revenue
  - Program profit/loss analysis
  - Budget Line Item detail in Full Report

## SF Preferred Option v City/ARC Option #2 (Year Two)

<u>Without Reserve Fund</u>	<u>SF Option</u>	<u>Option #2</u>
Operating Deficit:	\$(426,700)	\$(811,700)
Cost Recovery	92.1%	85.4%
<u>With Reserve Fund</u>	<u>SF Option</u>	<u>Option #2</u>
Operating Deficit:	\$(642,700)	\$(1,101,700)
Cost Recovery	88.8%	82.4%

# Major Cost and Revenue Centers

## Major Cost Centers



## Major Revenue Centers



## Long Term Capital Replacement/Maintenance Reserve Fund



# Questions on our Report?

Enter your questions in the chat window

Post Webinar Q&A will address any unanswered questions

# Next Steps Summary

- Develop **Recommended Concept Plan** (Design Option) in coordination with City of Bellevue (COB)
- Further Site Analysis & Development of New Site Opportunities
- Explore & Develop Partnership Opportunities
  - Further Engage: Bellevue School District, Bellevue College
  - New: Corporate and Healthcare Partners
  - Regional Cities, County & Groups
- Explore Regional Benefit, Program & Financial Model & Options
- Further Develop Program Elements
  - Dry Side Refinement, BAC/Odle Recommendation, Partner Needs
- Development of Funding Model & Sources of Funds
- Additional & Expanded Community Engagement
- Explore Management Models

# Funding Sources

- King County - \$5M *Parks Levy Aquatics Grants Program*
  - Claudia Balducci - \$1M *\*regional partnership support*
  - State (Grants) - ?
  - City of Bellevue - \$ \_\_ M *Various Potential City Funding Sources & Funding Phases*
  - Bellevue School District - \$ \_\_ M *allocation possible via existing Capital/Tech Levy*
  - Bellevue College – potential site partner & capital investor
  - Healthcare Partner - ?
  - Private - \$ \_\_ M
    - Foundations
    - Grants (Local & National)
    - Corporate (Local Large & Small)
    - Community Groups
    - Individuals
- 
- **TOTAL Capital Cost Estimate = \$87M – \$109M** *\*City Design Option 2 & SF Options*

# SPLASHForward Seed Funding

**Goal:** Raise \$500,000 by early 2021

## 2019-20 Activity

- Expenditures:
  - Aquatics Consultant (ISG) – Phase 2 Contract Extension in progress; 96%
  - Marketing
  - Social Media & Web - (in kind)
  - Organizational & Meetings
  - Fundraising
- Total Expenses: \$59.2K
- Total Raised: \$63,400

## Anticipated Expenses 2021-23

- Fundraising Consultant for Fundraising Feasibility Study
- Capital Campaign Fundraising Costs
- Additional Project Consultant Fees
- Design & Programming Refinement Costs
- Architectural Concept Renderings
- Marketing Professional + Outreach Costs/Materials
- Organizational Costs
- *All unused portions to be applied to capital campaign*



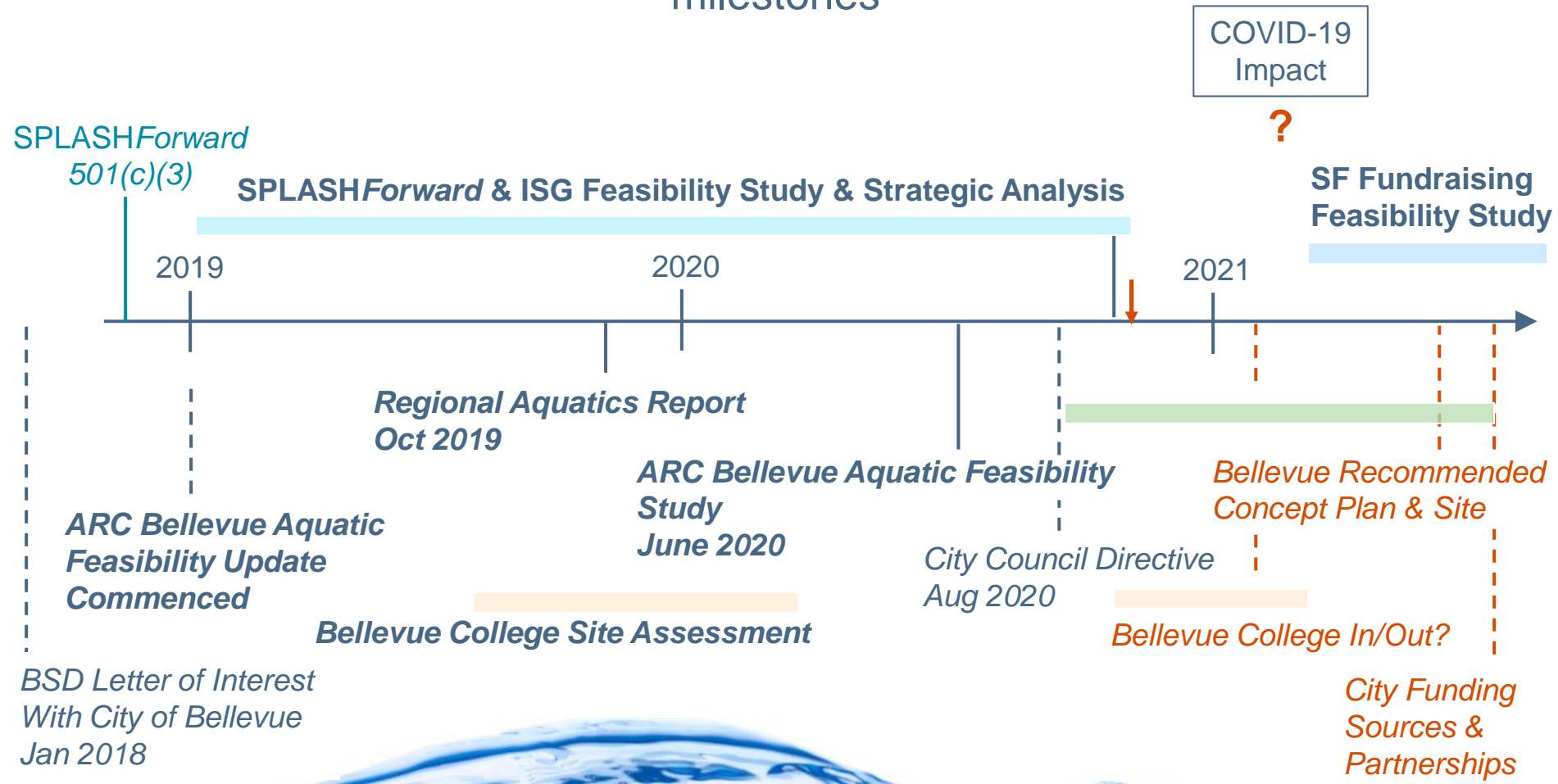
# It's Time

- Alignment and support has never been better
  - City of Bellevue Council & Parks Staff - Engagement to Proceed
  - Bellevue School District Supportive
  - King County, Bellevue, Redmond, Kirkland - Regional Engagement
  - Potential Partner – Bellevue College, Boys & Girls Clubs of Bellevue
- We can and must be 'Shovel Ready' when economy improves
- Our advocacy is well prepared to lead as a trusted partner
- **If we can't do it now, we've missed seizing a great window of opportunity**

Support SplashForward now more than ever

# Timeline

City of Bellevue, BSD, KC Regional Aquatics & SPLASHForward milestones



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# Why the Need for Support Now

- Design, Programming & Site Refinement
  - Further Design Options, BAC/Odle, Dryside/Fitness
  - Private Site Development Opportunities
  - Architectural Concept Sketches
- Partnership Development
  - Partnership Model Analysis
  - Pitch to Prospective Partners
  - Cultivate existing partners (BSD, COB, BC, Regional Cities)
- Public Engagement, Education & Outreach
- SF Funding Needs
  - Fundraising Feasibility Study
  - Consultants – Aquatics, Fundraising
  - Visioning - Architectural, Marketing

# Project Timeline

- **Now – Early 2021:** SF Seed Funding, Design & Site Refinement
- **2021:** Site Identified, SF Private Fundraising Feasibility Study, Project Awareness Campaign, Maintain City and SD momentum, Regional commitment solidified
- **By End of 2021:** Partnerships Established
  - King County, City of Bellevue, Bellevue School District, Bellevue College, Healthcare Partner(s), Local Businesses, Foundations, SPLASHForward
- **2022:** Concept Design Study, SF Capital Campaign Commence
- **2023-24:** Break Ground
- **2025-26:** Open Doors

*\* Best Case, COVID-19 Impact TBD*



# COVID-19 Impact & Opportunities

- Phases and goals adjusted, continue to adjust
- Focus on being prepared for economic recovery
  - Partnerships, partnerships, partnerships
  - Appropriate engagement & early commitments
- Opportunity to increase awareness and educate
  - Community – School District, Seniors, Active Adults
  - Business Community
  - Community Organizations
  - Funding Source Relationships
- Include new health & safety best practices in Design Concept
  - Design accommodations
  - Management accommodations

# What do we Risk?

*If SPLASHForward doesn't lead*

- Stakeholder Voices Not Heard
  - Designs that takes Stakeholder Needs into Account
  - Local Aquatics Ecosystem Outlook & Opportunities
- Community Outreach to Ensure Success
- Development of Partnerships to Ensure Sustainability
- Programming Model to Support the Broadest Set of User Groups for All Ages, Abilities & Backgrounds
- Best In Class Facility that Grows with Community's Needs
- Accurate Financial Projections & Economic Impact to Avoid Poor Decisions & Missed Opportunities
- Private Funding Potential

# Our Call to Action

1. Participation in Our Seed Funding (\$500K Goal)
2. Introductions to Community Leaders or Potential Project Champions
  - Capacity to Give, Commitment to SplashForward Vision, Team Player/Connection, Community Reach
  - Attractor to Other Lead Donors
  - Who should hear our story?
3. Introduction to Potential Partners
  - Corporate, Healthcare, Foundation, Community Organizations
  - Who should hear our story?
4. Recruitment for Fundraising Committee and Growing our Board



# Next Steps

- Raise Seed \$'s to maintain momentum & hire professionals
  - \$500K by early 2021, Identify Project Champions
- Broaden awareness in the community
- Bring potential partners and stakeholders to the project
  - Business (BDA, Rotary), Corporate, Healthcare, Foundations, Regional
  - Seniors, Low Income, Community Groups
- Execute on Next Steps in SF/ISG Report & Support City of Bellevue – *need funding*
- Support Regional Aquatics efforts (Bellevue/Redmond/Kirkland/King County)
- Reach Recommended Concept Plan & Site Identification with COB by mid 2021
  - Design, Programming & Site Refinement – *need funding*
- Fundraising Feasibility Study (*RFP drafted*)
  - Hire Fundraising Consultant – *need funding*
  - Lay Framework for Capital Campaign & Set Goal - Coordinate with City of Bellevue
- Expand *SPLASHForward* Board and Establish Fundraising Committee
  - Minority, Low Income and Senior Perspectives & Network, Fundraising Experience

# It's time to make this a reality



Sample images

**SPLASHForward**



# Thank You to Our Supporters!

## Funding Supporters



Pacific Northwest Association  
of Masters Swimmers

HELSELL  
FETTERMAN



Northwest Water  
Polo Club



Girls Swim & Dive Boosters  
Boys Swim & Dive  
Boys Water Polo

Nick LeClercq  
Sam LeClercq  
Sally and Glen Dillon  
Carolyn and Dean Behse  
Lisa Kempf  
& more on our website



## Endorsers



Special  
Olympics  
Washington



Bellevue Special Needs PTA



NURTURING  
WATER  
THERAPIES



BOYS & GIRLS CLUBS  
OF BELLEVUE

NO  
MORE  
UNDER



SPLASHForward



# Quick Poll

How willing are you to share our SPLASHForward Story?



Answer 1: Somewhat, but I'd like to know more

Answer 2: Very, give me the talking points and I will make introductions

Answer 3: Definitely, I can't wait to tell those I know who will benefit

# We Are Stronger Together

Questions, feedback or insights to share with us?  
[info@splashforward.org](mailto:info@splashforward.org)



**SPLASHForward**

Water for All | Water for Life



<https://www.splashforward.org>

<https://www.facebook.com/splashfwd/>

<https://twitter.com/splashfwd>

<https://www.instagram.com/splashfwd/>

Text SPLASHFWD to  
22828  
to join our mailing list

**SPLASHForward**

# APPENDIX

**SPLASH***Forward*





# Elkhart Aquatics Center – An Example

Elkhart, Indiana – pop. 52,000 (2016)

## *Regional Scale, Serving Total Community*

- Site: Former YMCA location, riverfront (105 acres)
- 170,000 sq ft complex
- 66m x 25m competition pool (10 lanes w/ 2 bulkheads)
- Diving well w/ 1m boards, 3m & 5m platforms
- 1200 seating – *Regional scale*
- 25y Teaching / Fitness Pool
- Therapy Pool
- Wet classroom, dry training space, member/public/student locker rooms
- Fitness Center w/ elevated track, gymnasium, exercise rooms
- Rehab & Clinical Services
- Weight Loss Institute, Occupational Medicine clinic
- Community atrium, outdoor patio w/ access to walking trails
- Multi-purpose rooms for meetings & events



Opened July 2019

<https://elkhartcenter.com/>

**SPLASH***Forward*

# Elkhart Public/Private Partnership

## Funding Sources:

- Community Foundation = \$10M
- Individual donor = \$9M
- Healthcare Co. = \$16.5
- Govt (Regional Cities Initiative + City) = \$9M + \$2M
- Private funding = \$24M
- School district = \$6M

## 60% Private, 40% Public

- \$69.5M Total
- \$24M Private
- \$10M Endowment
- Substantial early donors
- Total pledges & funds in place prior to opening

# This could be us...

- *“According to Tom Housand, project visionary and prior EYCC/YMCA board chair, the estimated \$55 million facility will be a **community, medical fitness and aquatics facility** that will be home to Beacon Health and Fitness, the **Elkhart Community Schools swimming and aquatic programs**, Elkhart United Aquatics, and various **local and regional swim competitions.**”*
- *“The complex will be a **‘game changer’** in terms of offering area athletes a training and competition-level swimming and diving facility. It will be one of four in the country with the capabilities to facilitate the **combination of aquatics, medical fitness and community engagement,**” said Pete McCown, President of the Community Foundation of Elkhart County.*
- *“I am excited for **our community** and for all the **families in our area,**” said Rob Haworth, Superintendent of Elkhart Community Schools. “There is not a community aquatics facility in our region that exists at this level of offering **training, competition, learning programs and leisure facilities for our local athletes and families.**”*