



Current Service Environment Narrative:

Warm Beach Camp Ministries has a rich history and commitment to serving the developmental disabilities community of Snohomish County, Washington with camps, retreats, community gatherings, and volunteer opportunities.

However, during the Pandemic, we had to pause nearly all services, camps, and retreats. The current environment, emerging from the pandemic, is that there is less support available now than there was prior to the Pandemic. Through some early post-pandemic research led by our disabilities ministry director, we have discovered the gap in special needs services in our geographic area is growing. Furthermore, there does not appear to be any significant response to that gap within the broader community. Our current research has already identified 17 organizations as potential new partners for both day and overnight programs.

What this community needs is a dedicated camp, retreat center, and community center. To respond to this need, Warm Beach Camp is making the commitment to strategically repurposing a youth camp area known as Chinook Village. This is a mission-critical component to fulfill WBCM's strategic intent with a specific focus on those who are under-supported, marginalized, and overlooked. Our proposed strategic response to this need is as follows:

Re-develop Chinook Village as a year-round center for the developmentally disabled community:

- **Estimated Cost to Complete: \$4-5 million**
- **Purpose:** The primary purpose is to create a year-round retreat center for the disabilities community to use. While not exclusive to this community, it is designed and prioritized for use by this community.
- **Progress:** The commitment and design for this retreat center began in 2006. Following the building of the first 2 cabins, everything hit a COVID delay. Here is where things currently stand:
 - Two of the six cabins are already built.
 - Permits are in hand with \$400k of the \$675k already raised for cabins 3 and 4. Construction is expected to be completed in 2024.
 - The remaining 2 cabins and the new meeting room will need to be funded in 2024 and beyond to complete the new year-round Chinook Village Retreat Center.
- **Support for Strategic Plan Goals:**
 - Support to SP Goals #1 – Key Partners, and #2 – Community Engagement – The design of Chinook Village's ADA compliance facilities and flat transitions to camp recreation provides us with the potential to greatly expand outreach to the special needs community, serving an estimated additional 2k-3k people per year. This will be a combination of camps, retreats, day events, and community gatherings.
 - Support to SP Goal #5- Financial Sustainability – In its current, incomplete state, Chinook Village is WBCM's most under-utilized overnight facility. Improving Chinook will add an anticipated 150-200k of net revenue improvement to cover general camp overhead and contribute to the margin. By constructing four new cabins, bringing the total facility capacity to 100 beds, and adding a meeting room for 150 people, we will increase our guest capacity and make it possible to serve a greater volume of guests. With a total estimated project cost of \$4-5 million, the return on investment would approximate 7% on the Chinook capital project.