

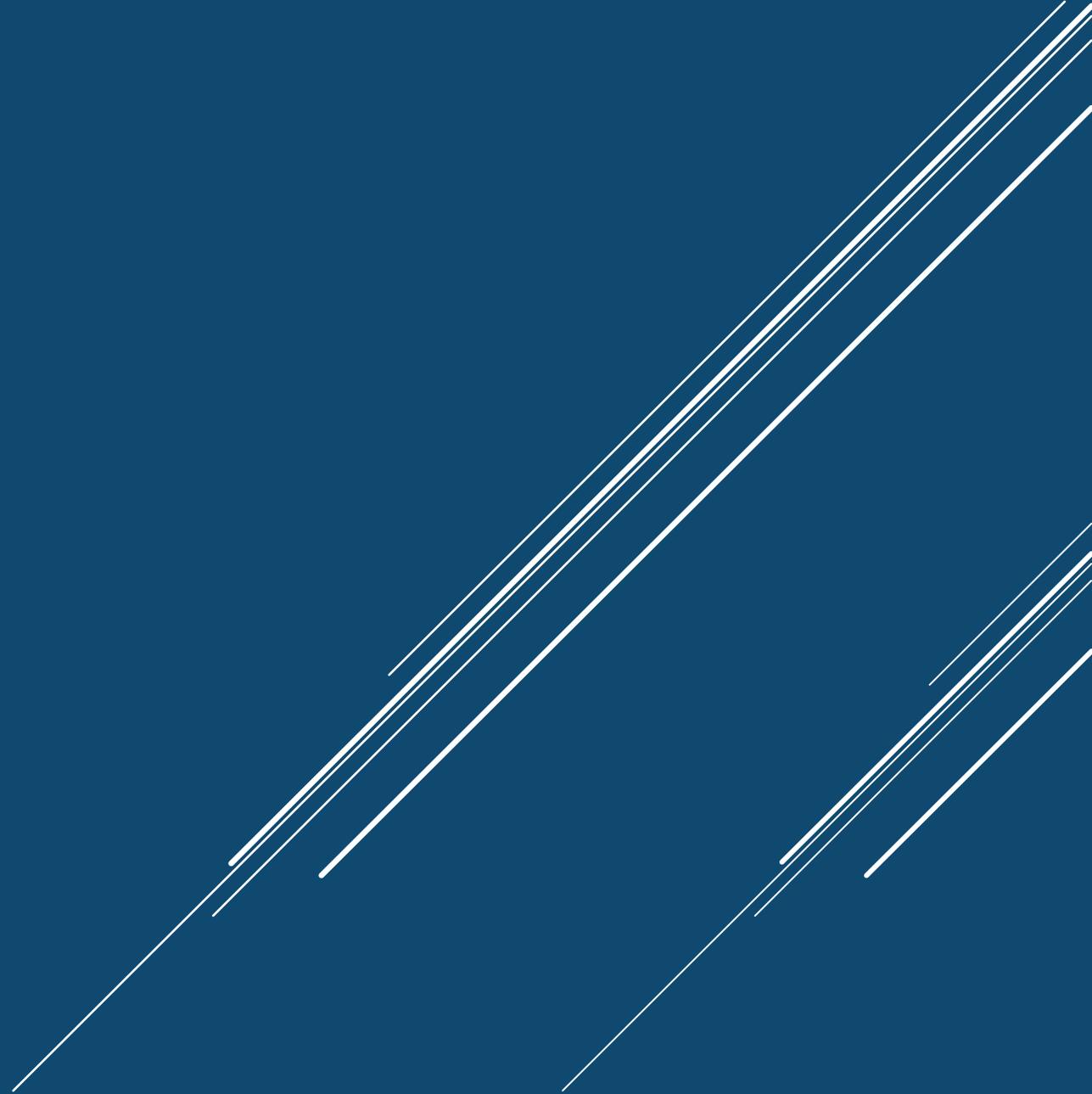


ANNUAL REPORT TO THE COMMUNITY

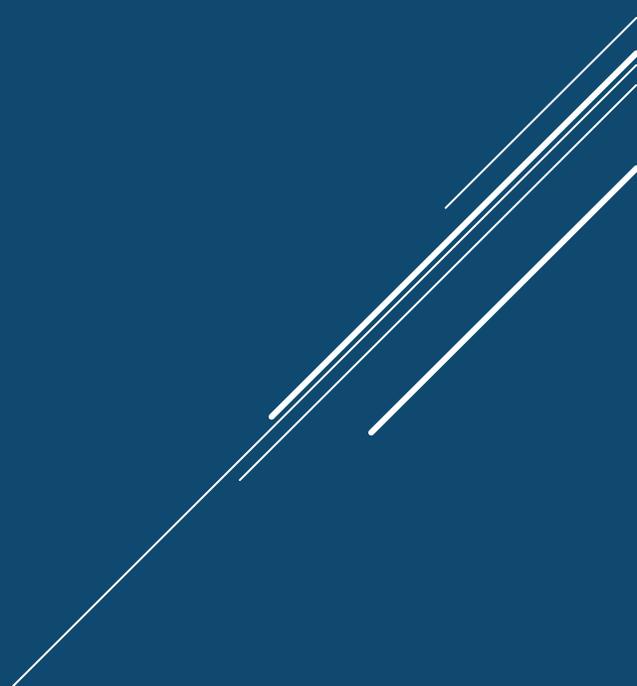


INTRODUCTION

Tom Langland



AGENDA

- ▶ Introduction – Mission & Vision
 - ▶ Bringing Sea Mar to Vashon
 - ▶ VHCD Role as Intermediary and Advocate
 - ▶ The Bottom Line
 - ▶ Other Important Initiatives
 - ▶ Conclusions
- 

VASHON HEALTH CARE DISTRICT MISSION

The mission of the Vashon Health Care District is to promote and maintain the health of the residents of Vashon and Maury Islands by supporting accessible quality primary health care through community partnerships, shared decision-making, transparency and responsible stewardship of resources.



VASHON HEALTH CARE DISTRICT VISION

The Vashon Health Care District is committed to providing the funding necessary to assure the clinic's provider has the resources needed to assure an accessible, accountable, coordinated and patient-centered, on-island primary care 'home' for all residents that will be sustainable over the long-term.

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VHCD GUIDING PRINCIPLES

Accessible: Care is available when patients need it and in a convenient location.

Accountable: The clinic takes responsibility for the community and provides quality care through evidence-based medicine and performance-based measurement and improvement.

Coordinated: The clinic helps patients navigate the health care system to get the care they need in a safe and timely way

Patient & Family Centered: Patients and families are the center of health care delivery. Patients are engaged to participate and share in decision-making about their care. Provider communication is culturally competent and focused on understanding the patient's perspective.

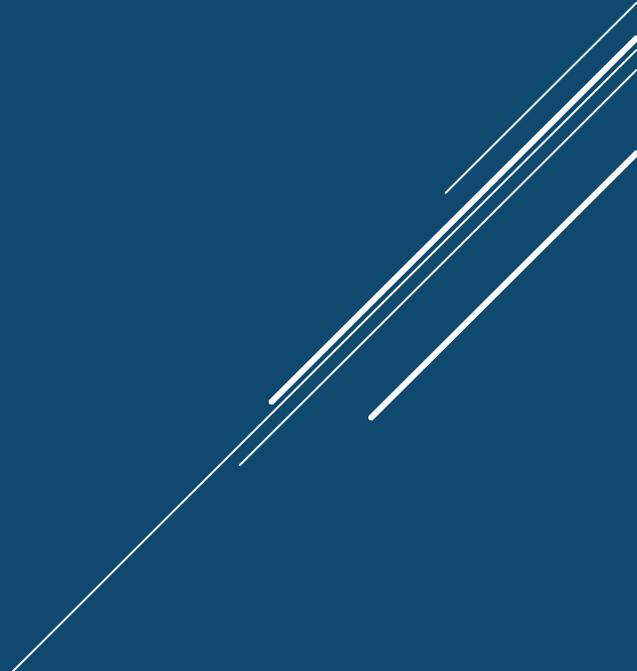
Sustainable: The District works with the provider to build the capacity of the clinic to serve District residents, while minimizing the needed subsidy, in order to assure the District can sustain its financial support long-term.

BRINGING SEA MAR TO VASHON

▶ Eric Jensen



VASHON PRACTICES VS. NEIGHBORCARE

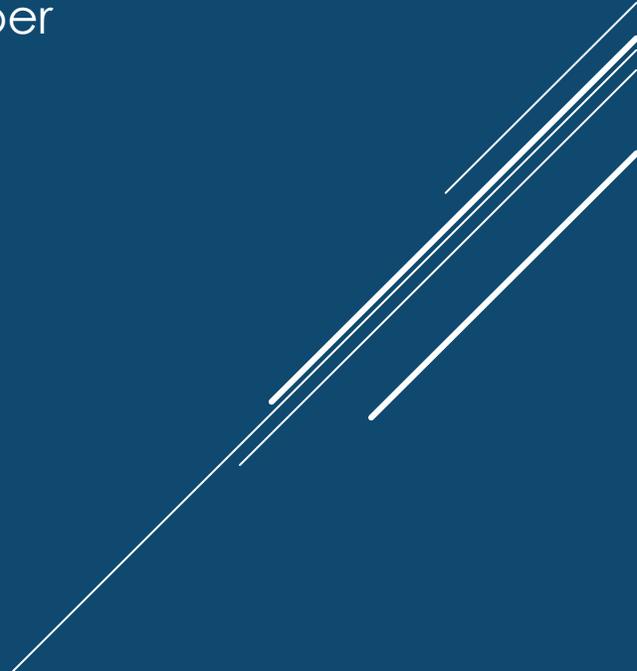
- ▶ Sea Mar agreement with the Vashon Pharmacy for discounted prescriptions
 - ▶ Sea Mar Vashon answers its own phones
 - ▶ Sea Mar does not turn away patients
 - ▶ Not an urgent care center
 - ▶ Cares for acute/urgent patients within its capabilities
 - ▶ Sea Mar provides charity care (does not send patients to collections)
 - ▶ Sea Mar endeavors to contract with all payers
 - ▶ Medicaid Managed Care
 - ▶ Medicare Managed Care
 - ▶ Commercial
 - ▶ L&I
 - ▶ Sea Mar shares performance data and operational changes
- 

SEA MAR CLINIC STAFFING

- ▶ Provider Staffing

- ▶ Physicians – two .9 FTE and one .8 FTE
- ▶ ARNPs - .4 FTE starting now (Mitzi Laney) and .4 FTE starting in November
 - ▶ Will allow Saturday Hours

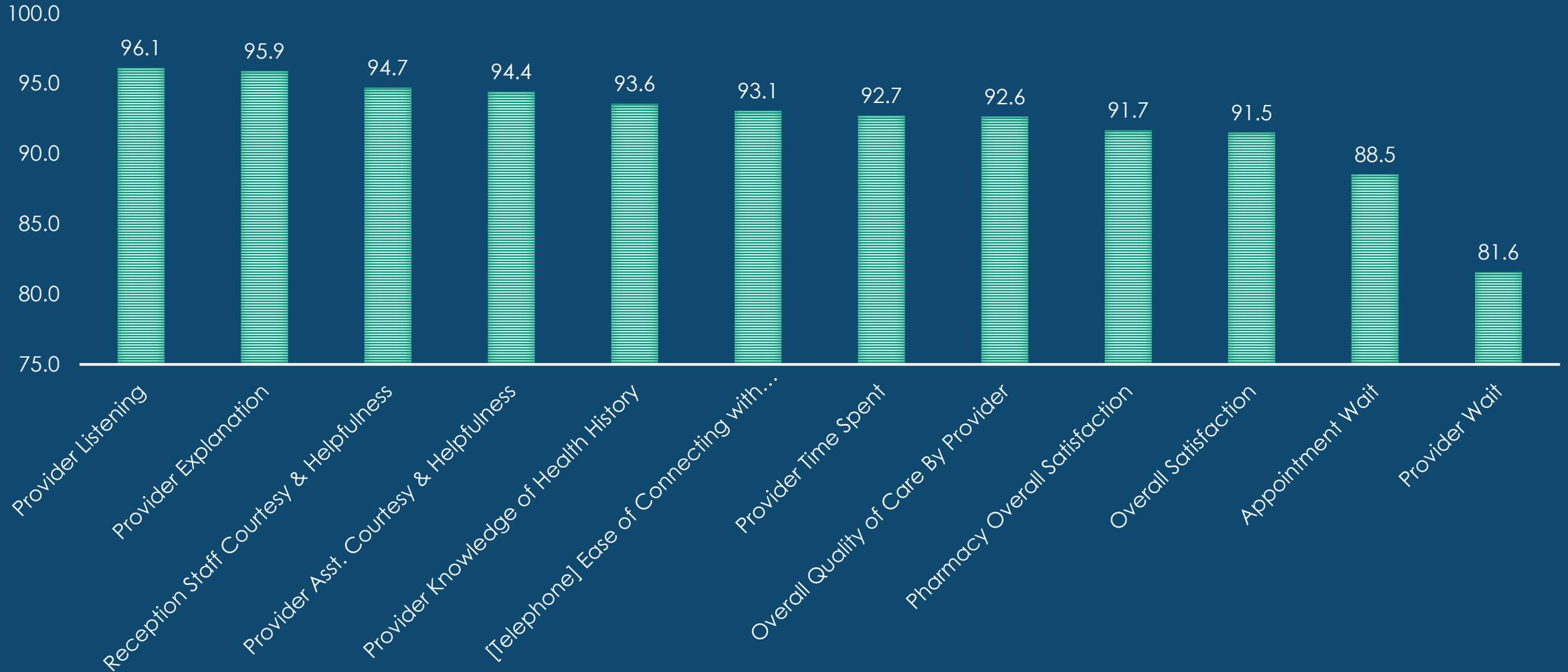
- ▶ Clinic Staffing

- ▶ Hired FT behavioral health counselor
 - ▶ Hired Care Coordinator
 - ▶ Trained internal staff person as X-Ray Tech
- 

VASHON CLINIC FINANCIAL PERFORMANCE

Sea Mar CHC - Vashon YTD (10 Months)	
REVENUES	
TOTAL FEES FOR SERVICES	\$ 3,444,664
DEDUCTIONS FROM REVENUES	\$ (2,711,402)
TOTAL NET FEES FOR SERVICES	\$ 733,262
MANAGED CARE, GRANTS, OTHER	\$ 289,726
VHCD SUBSIDY	\$ 1,250,000
TOTAL NET REVENUE	\$ 2,275,377
EXPENSES	
DIRECT EXPENSES	\$ 1,829,148
OVERHEAD EXPENSES	\$ 276,312
TOTAL EXPENSES	\$ 2,105,459
NET GAIN / (LOSS)	\$ 168,917

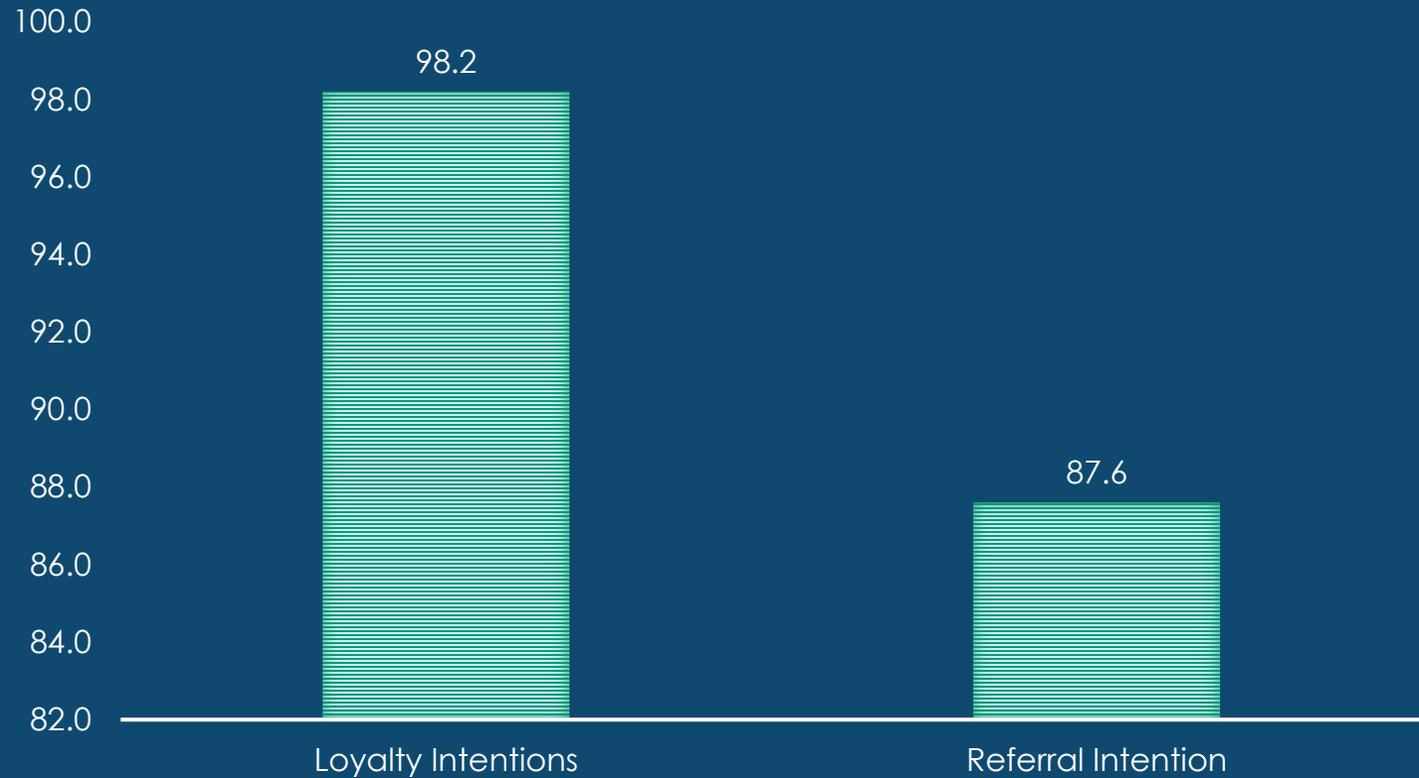
VASHON MEAN PATIENT SATISFACTION (NOV - JUNE)



VASHON MEAN LOYALTY AND REFERRAL INTENTIONS (NOV - JUNE)

Loyalty intentions captures the patients likelihood to using services again at Vashon Medical, if the need arises.

Referral intentions captures the patients likelihood of recommending Vashon Medical to others, either by word-of-mouth, on the internet or social media?



VHCD AS INTERMEDIARY AND ADVOCATE

LeeAnn Brown and Wendy Noble

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OUTREACH COMMITTEE

Sharing Sea Mar's story with Vashon

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OUTREACH COMMITTEE MEMBERSHIP

- ▶ Eric Pryne, Commissioner
 - ▶ LeeAnn Brown, Commissioner
 - ▶ Wendy Aman, community member
 - ▶ Marcie Rubardt, community member
 - ▶ Debby Jackson, community member
 - ▶ Eric Jensen, Superintendent
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OUTREACH COMMITTEE

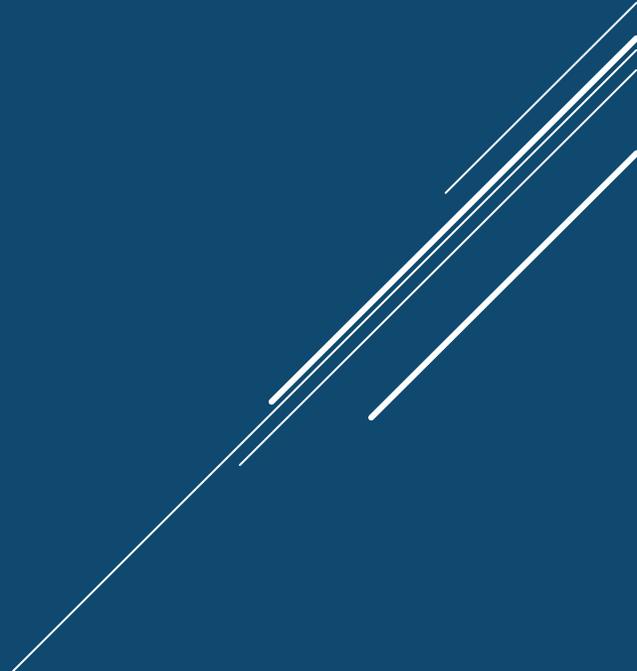
Goal: *Increase clinic utilization*

Reasons Why???

- Higher utilization is an outcome of matching need with access
 - Reflects better service to island residents
 - Higher utilization allows clinic to add services and expand access
 - Generates more demand for local specialty care
 - Higher utilization generates more revenue
 - More revenue reduces the tax subsidy needed
- 

OUTREACH COMMITTEE

Ways we have shared the Sea Mar story...

- Handing out flyers at Thriftway and IGA
 - Speaking to community groups
 - Producing stories for Beachcomber
 - John L Scott's community chalkboard
 - VOV public service announcements.
- 

CLINIC RELATIONS COMMITTEE

The Clinic Relations Committee serves as a liaison and a conduit for communication among the VHCD, the Sea Mar Vashon Clinic and the community. Its membership includes VHCD commissioners, a Sea Mar representative and community members.



COMMITTEE MEMBERS

Tom Langland, Commissioner

Wendy Noble, Commissioner

Kerry Barnes, Sea Mar Clinic manager

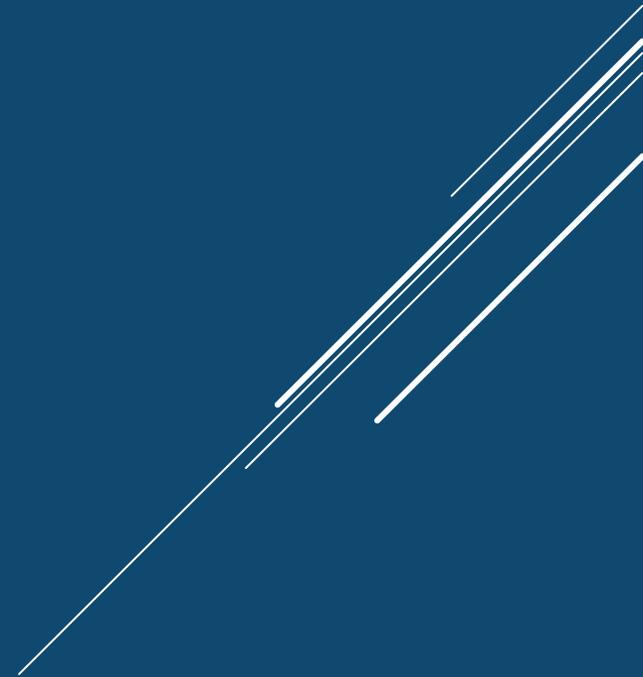
Jeni Johnson, Administrator VYFS

Wendy Kleppe, Administrator VCC

Charlie Krimmert, Chief VIFR

Mary Bergman, Community member and retired physician

Eric Jensen, Superintendent

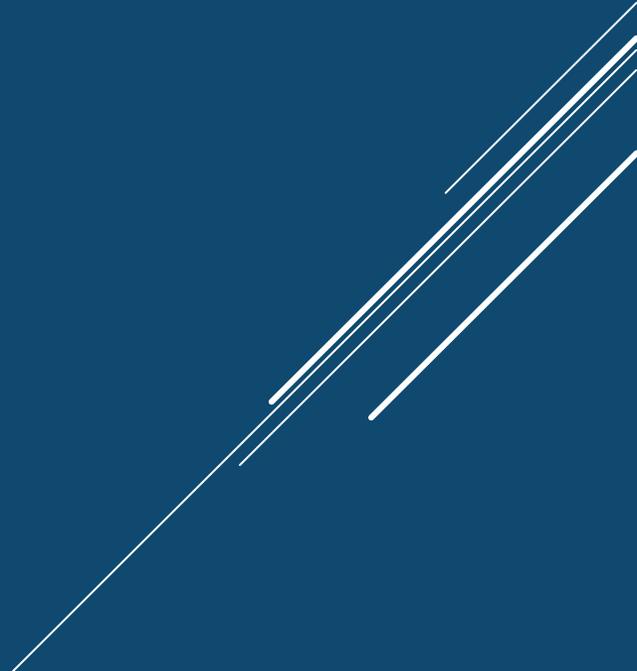


CLINIC RELATIONS

MEETING TOPICS

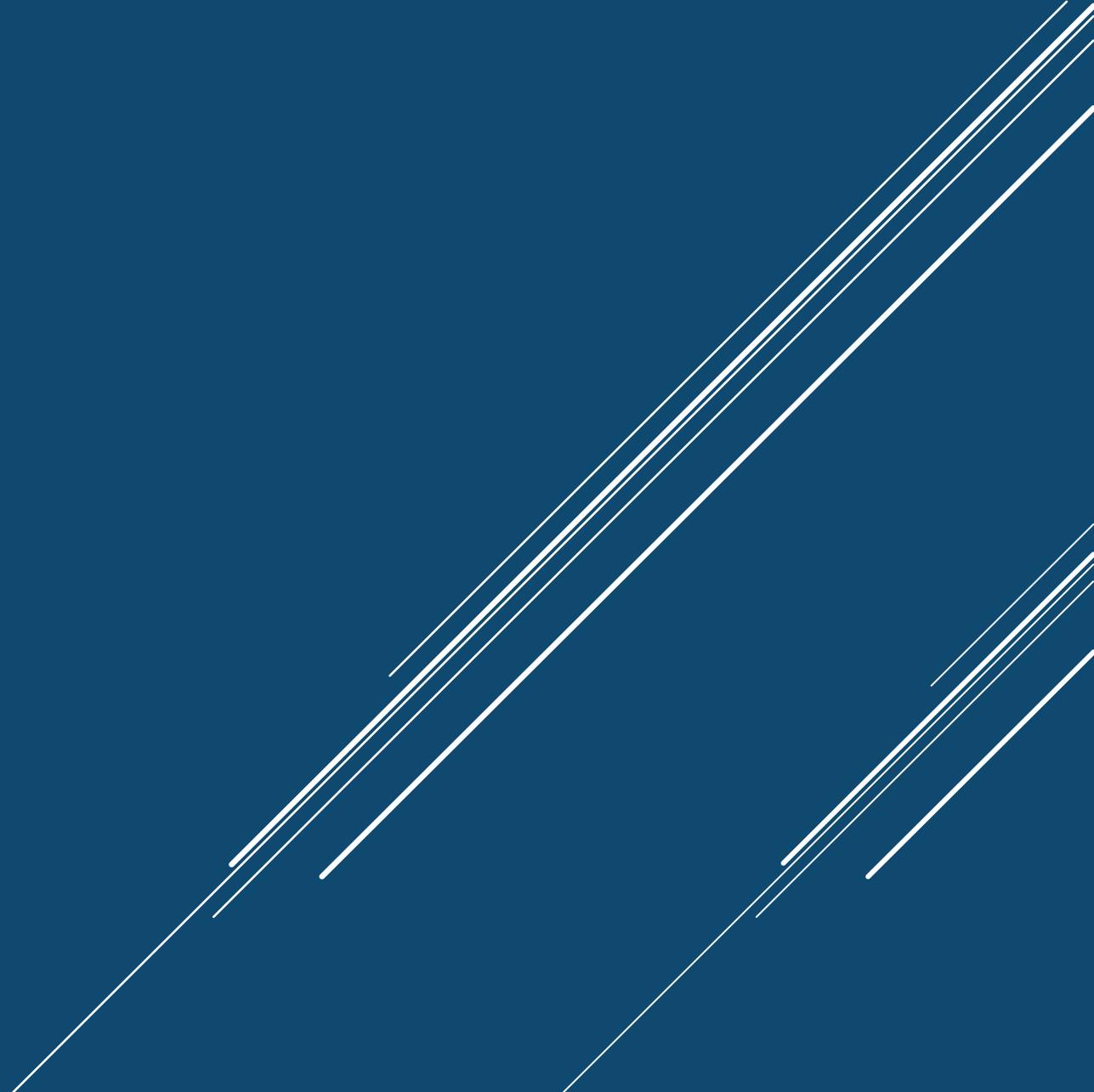
- Clinic staffing: new hires and recruitment efforts
 - Clinical practice: patient data, open hours, urgent medical care
 - Lab and X-ray availability
 - After hours coverage
 - Bilingual needs
 - Reviewing patient concerns and feedback
 - Clinic finances
- 

COMMITTEE OUTCOMES

- VHCD keeps current on clinic operations
 - VHCD is able to respond to community concerns and questions with accurate information
 - Clinic receives feedback from community
 - Collaboration between Sea Mar and the District is strengthened
- 

THE BOTTOM LINE

Don Wolczko and Eric Jensen



WHY WE ARE, WHERE WE ARE...

FINANCIALLY

- VHCD secured a \$ 1 million loan from King County Treasury in Feb 2020 to fund District expenses
- VHCD revised the loan to \$1.5M in Nov 2020
- Terms: Repayment over 7 year period out of tax receipts
- Commission voted to set 2021 levy rate at \$0.588 per \$1000 in order to satisfy its obligations:
 - Subsidize Sea Mar
 - Repay King County Loan

WHY WE ARE, WHERE WE ARE...

FINANCIALLY

- For the 10 months ending August 2021, VHCD has subsidized Sea Mar \$1.25M
- The balance owed to King County as of October 6 was **-\$1,030,874**
- The majority of the 2nd half tax revenues for 2021 are expected in November.

WHY WE ARE, WHERE WE ARE...

FINANCIALLY

- ▶ VHCD is on track with its 2021 pro forma
- ▶ Anticipated debt with the Treasury was projected to be - **\$1,168,381** at this time.
- ▶ Sea Mar has committed to a 2nd contract year
- ▶ VHCD is in negotiation with Sea Mar management on the level of financial support that they will require for the 2nd contract year
- ▶ VHCD is effectively managing the tax revenue that it receives from the community to support and enhance primary care on Vashon-Maury Islands.
 - ▶ 80% of tax revenue directly supports clinic operations

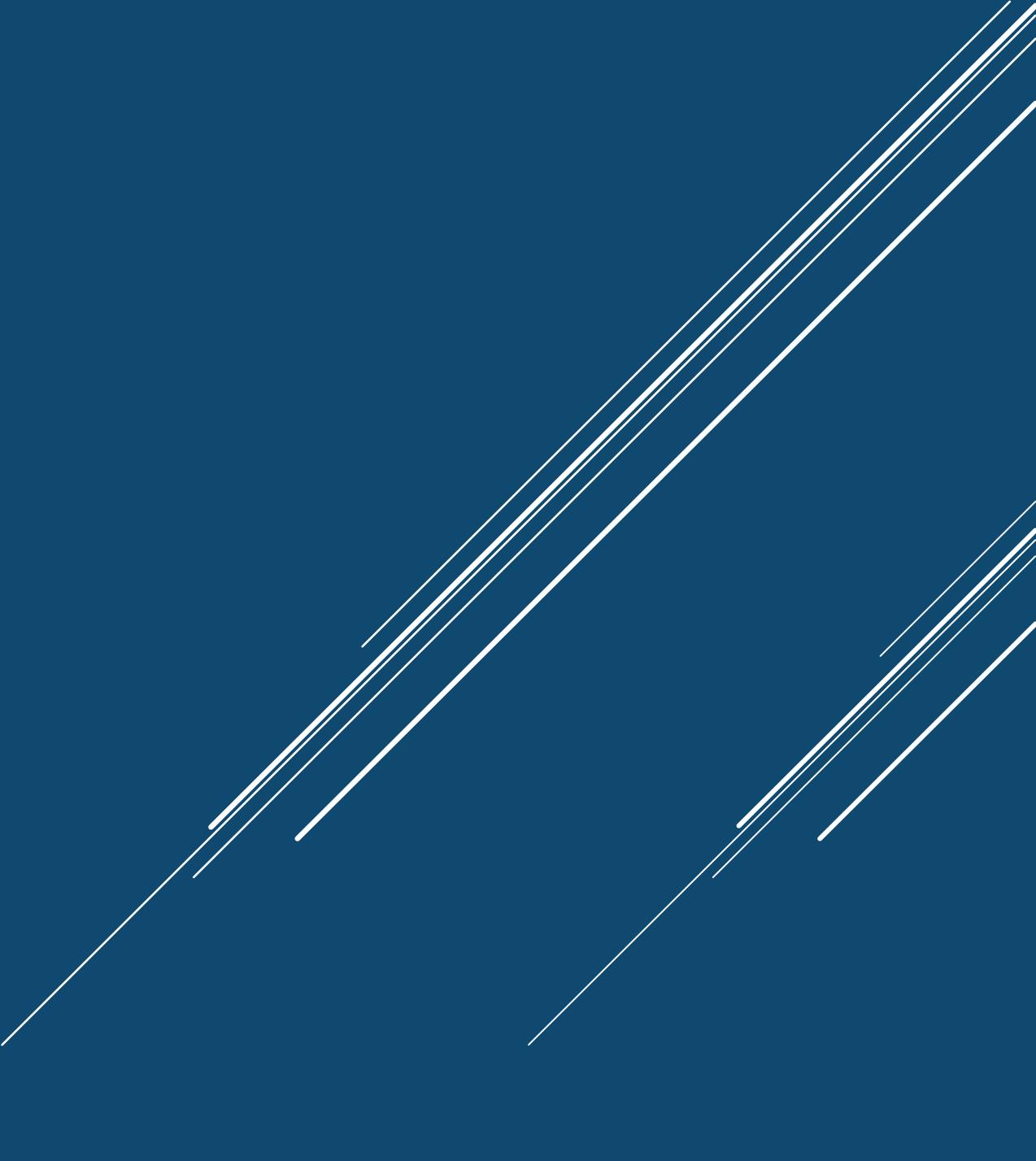
WHERE WE ARE GOING...

FINANCIALLY

- ▶ Annual financial review with Sea Mar occurring in October
- ▶ Overall expenses are anticipated to be flat or only slightly increased in 2022
- ▶ 2022 District Budget and levy rate will be set in November

OTHER INITIATIVES

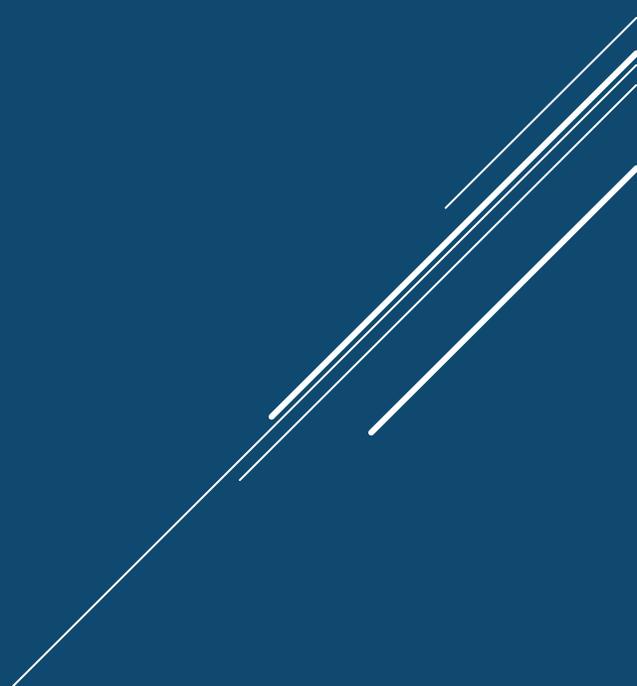
Eric Pryne

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\$3 MILLION FOR NEW/REMODELED CLINIC

- ▶ Appropriated to Neighborcare in 2018 state capital budget
 - ▶ Re-appropriated this year to Sea Mar; expires 6/30/2023
 - ▶ Preliminary discussions underway
- 

THE \$5.90 LIMIT

- ▶ Potential to reduce District's Levy
 - ▶ Our efforts to protect our taxing authority
 - ▶ Best Starts for Kids
 - ▶ King County Roads Levy
 - ▶ King County Library System
- 

ALL-DISTRICT INFORMATION-SHARING MEETINGS

- ▶ Origin: “Can’t you people talk to each other?”
 - ▶ Participants: Health Care, Fire, School, Park, Cemetery districts
 - ▶ Two meetings so far; another planned
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CONCLUSION

Tom Langland





QUESTIONS AND ANSWERS

Tom Langland

