



Vashon Health Care District 2025 Strategic Plan Overview

11-12-2024

History and 2024 Review

In 2019, the campaign to create the Vashon Health Care District began. Its goals were clear:

- **Assess current needs** including primary care, extended hours, urgent care and other needs not currently met.
- **Enhance services currently provided** on Vashon Island by either working with current providers or seeking new providers.
- **Sustain Vashon health services** with local funds necessary to create and support long term stability in health care operations and facilities.

In November of 2019, the voters of Vashon Island agreed, and by a vote of 71-29% established the Vashon Health Care District and elected its first five Commissioners. The key 2020 task of those commissioners, along with hiring a Superintendent and creating an organizational structure, was to first sustain and then on short notice replace the primary care clinic provider on the island, all without the ability to collect tax revenue. This was accomplished by contracting with Sea Mar Community Health Centers, initially funded through an operating line of credit with King County Treasury Department, resulting in minimal gap in services. The District set its first levy in November of 2020, for tax year 2021.

2021 and 2022 were spent, both in terms of expenditures and operational focus, providing primary care services through subsidizing Sea Mar, implementing a plan to pay down the first-year operational debt, and acquiring a piece of property in the town core that had been held by an island benefactor for use as a new clinic site. In late 2022, Sea Mar declared its intent to operate independently starting in 2023, and to build a clinic on its own acquired site. The balance of 2022 was consumed with the hiring of a new Superintendent and the negotiation of an ongoing collaborative agreement with Sea Mar, including an option to purchase the future clinic should Sea Mar depart, and the use by Sea Mar of three million dollars in state funds previously acquired for a new clinic.

The VHCD spent 2023 re-examining its mission and vision, consulting with its constituents, and developing a strategic planning process to address its ongoing operations. That process is laid out in its Strategic Plan Visioning Summary document, and resulted in the following conclusions:

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 health care through community partnerships, shared decision-making, transparency and responsible stewardship of resources.

Vision

We are accountable for individual and community health through partnerships and collaboration.

Strategic Criteria

- Primary Care Focused
- Collaboration
- Stewardship
- Equity
- Communications
- Advocacy
- Education
- Social Determinants of Health
- Innovation
- Expanded Health Care

2024 Strategic Priorities

1. Primary Care Sustainability/Reserve Fund
2. Urgent Care
3. Behavioral Health

2024 brought the implementation of the strategic plan, and as of the fall of 2024, the status of the individual priorities is:

Primary Care Sustainability/Reserve Fund

- The VHCD has established a reserve target of 1.2 million dollars for emergency use to recruit and subsidize an alternate provider of primary care services should Sea Mar chose to depart from the island. This fund is to ensure that continuity of funding for other strategic objectives is maintained while being able to address initial needs of a potential return to funding primary care services, and is combined with the current non-use of available property tax levy capacity in a passive reserve for future funding needs without increasing the current burden on taxpayers. The primary care reserve is currently funded at 750,000 dollars.
- The VHCD has established a capital reserve fund to provide a down payment on a potential acquisition of the new Sea Mar clinic per its option, thereby reducing over time the amount of debt the district would have to service in that acquisition, should it become necessary. The fund is currently envisioned to grow to a maximum of 3 million dollars that, along with the value of 3 million in state funds that will be credited back to the District in the event of a clinic acquisition, leaves a manageable potential balance to funded through other means, and ensures that the District will not be presented with an unmanageable repayment structure. The capital reserve is currently funded at 500,000 dollars.
- The VHCD has an ongoing relationship with Sea Mar, whereby District projects and Sea Mar operations work collaboratively to maximize service provision to the island and provide each other maximum information and notice of future plans.
- The VHCD has established a three-year rolling cash flow budget incorporating its reserves, levy capacity, and operating and program allocations to ensure both short-term capacity and long-term sustainability in meeting its current and potential future obligations. The current forecast projects the sustained ability to fund its existing and estimated strategic programming objectives, while maintaining an equivalent of approximately 3 million dollars in reserve capabilities over the next three years, without raising the levy amount through 2027.

Urgent Care

- The VHCD has contracted with Dispatch Health to provide 7-day-per-week urgent care services on the island over the next two years.
- Dispatch Health has established accreditation with most major health insurance plans, including Kaiser, Apple Care (Medicaid), and a variety of Medicare and Medicare Advantage plans, providing coverage to the vast majority of island residents.
- The VHCD is in the process of establishing a compassionate care fund and the agreements necessary to implement it. This fund will allow island partners to vet and refer uninsured islanders to Dispatch Health to receive urgent care services.
- The VHCD has established the first 18 months of the Dispatch Health contract as a period of study and community collaboration toward developing a long-term, locally appropriate model of delivering urgent care services. As part of this process, it is developing a Health Care Summit and ongoing task force to study urgent care as part of the continuum of care on the island, bringing broad expertise and input to the planning process.

Behavioral Health

- The VHCD has launched phase 1 of its behavioral health initiative in the form of a multi-partner collaboration to expand youth behavioral health services. Its partners in this effort include Vashon Youth and Family Services, Dove Project, Neighborcare School Clinic, and the Vashon Island School District.
- Initial service expansions include:
 - A full-time social worker providing much-needed resource navigation and wrap services to the most vulnerable island children and their families.
 - Doubling the position of a full-year acute needs counselor at the high school from half-time to full time.
 - Doubling the position of elementary school counselor position from half-time to full-time.
 - Initiating data gathering and study protocols to enhance understanding of the efficacy of program elements and to determine future steps.

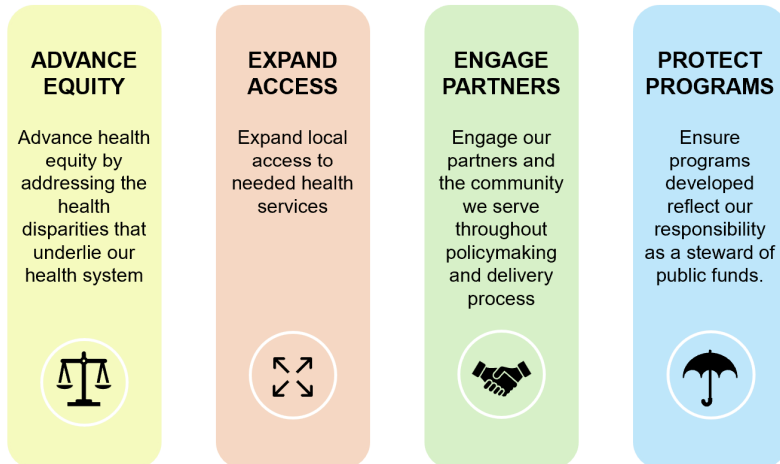
In its 2024 implementation and review of the Strategic Plan, the VHCD has developed a 4th category of strategic priority, collectively referred to as Vulnerable Adults. A work group has begun study on future objectives and received oversight of some existing areas of focus including:

- The VHCD has given a one-year subsidy of 20,000 dollars to the VYFS medical voucher program (MVP), and assigned the Vulnerable Adults work group to study and recommend if and how this program fits in ongoing strategic priorities.
- The Vulnerable Adults work group has been assigned oversight responsibility for the compassionate care agreement with Dispatch Health, providing necessary initial parameters and ongoing review.

2025 Strategic Plan

The 2025 VHCD Strategic plan is organized around its four strategic 'pillars':

Vashon Health Care District Strategic Pillars



These pillars guide the work of the District moving forward. It's within these pillars that the District's strategic criteria and priorities are developed and evaluated.

The most significant priorities for 2025 include the following:

1. Primary Care Sustainability/Reserve Fund (maintain)
2. Urgent Care (continue to develop)
3. Behavioral Health (evaluate current program and continue to develop)
4. Vulnerable Adults (develop)

Additionally, the Outreach Committee has established a communication plan that will fulfill the need to inform, educate, and engage the public regarding existing and projected programming activities; begin the process of developing the Health Care Summit and its ongoing task force (in conjunction with the VHCD's advisory committee and other island stakeholders); and enhance community-wide health education and engagement.

Recommended Investments

The best indicator of the district's priorities is the proposed investments for 2025. The proposed allocations for 2025 (with estimates for the following two years) are as follows:

Program Funding Estimates	2024	2025	2026	2027
Urgent Care	172,500	564,200	432,600	
Behavioral Health	53,897	379,394	474,272	497,985
Vulnerable Adults	13,125	451,750	474,338	498,054
Outreach		23,000	24,150	25,358
Other	1,231	100,000	100,000	100,000
Dispatch Balance post contract			144,200	581,126
Subtotal Program Estimates	\$240,753	\$1,518,344	\$1,649,559	\$1,702,523

The programs focused on Urgent Care and Behavioral Health are well defined and in their implementation phase. The programs for Vulnerable Adults will use Calendar Year 2025 for development and initial implementation, with social work for aging adults, sustaining and reviewing the current VYFS medical voucher program, and implementing compassionate care for the uninsured (primarily for urgent care services) as early priorities, as well as exploring collaborative expansions or augmentation of existing programs (such as the VIFR MIH services).

The Primary Care sustainability objective will be served by continuing to develop active (allocation of existing levy money) and passive (leaving some available levy capacity unused) reserves to be able to immediately and effectively continue primary care delivery (including purchase of necessary facilities) in the event of the departure of the current provider. These funds ensure not only a quick and adequate response to a primary care need, but to maintain sustainability of present and future funds used for other programming needs.

The upcoming Health Care Summit and its subsequent activities will provide the VHCD with enhanced needs assessments, wider and deeper ongoing community collaboration, and sharper focus on priorities. The District’s role as a convener, facilitator, and information collector and distributor will enhance, augment, and advise its role as a critical source of funding.

The VHCD strategic plan and its current implementation and multi-year planning strongly balance the four strategic pillars of equity, access, collaboration, and sustainability. The District is well positioned strategically and financially to sustain longer-term commitments while maintaining a sufficient level of flexibility to adapt to changing needs and solutions going forward, and to do so in a responsible, stable, and maximized use of available fiscal assets.