



Vashon Health Care District

Updated Strategic Plan

Revised and Adopted 10-23-2025

VHCD Mission and Vision

- **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.

VHCD Values

Vashon Health Care District Strategic Pillars

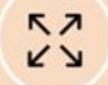
ADVANCE EQUITY

Advance health equity by addressing the health disparities that underlie our health system



EXPAND ACCESS

Expand local access to needed health services



ENGAGE PARTNERS

Engage our partners and the community we serve throughout policymaking and delivery process



PROTECT PROGRAMS

Ensure programs developed reflect our responsibility as a steward of public funds.



VHCD History--Origins

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.

VHCD History—2021-2022

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.

VHCD History--2023

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. It adopted three core strategic priorities:

- Primary Care Sustainability/Reserve Fund
- Urgent Care
- Behavioral Health

VHCD History--2024

Along with establishing robust reserves for Primary Care Sustainability, 2024 brought the implementation of key projects in the strategic priorities of Urgent Care and Behavioral Health.

A youth behavioral health project was launched with multiple partners, featuring a school-based Social Worker and a part-time Therapist.

DispatchHealth was contracted and launched 7 day per week in-home Urgent Care services.

VHCD 2025 In Review

For 2025, **Vulnerable Adults** was added to the previous three core strategic priorities.

An initial launch of a Senior Social worker was followed by work to collaborate with the Vashon Fire and Rescue Mobile Integrated Health (MIH) unit on an expansion of services.

Compassionate Care agreements were signed with DispatchHealth and Vashon Youth and Family Services (VYFS), allowing VYFS to book appointments for uninsured patients with DispatchHealth. Additionally, the VHCD supports a Medical Voucher program operated by VYFS and offering support for a broad range of health-related costs.

National politics injected a new concern for the VHCD, bringing large reductions in actual and projected federal funding for a broad array of health services, and inducing compensatory reactions at the state and county level.

The VHCD integrated a robust ongoing review of all levels of health funding changes and their effects on local health care services. This Emergency Planning overlay is intended to both inform and shape ongoing strategic planning.



VHCD 2026-2028 Strategic Plan

2026-2028 Strategic Plan Overview

The 2026 VHCD Strategic plan is organized under its four strategic pillars, informed by an emergency planning process, and continues the four core strategic priorities:

- Primary Care Sustainability
- Urgent Care
- Behavioral Health
- Vulnerable Populations (previously referred to as Vulnerable Adults)

The key goals of the ongoing strategic plan are to:

- Maintain and improve existing projects.
- Expand services within its core priorities.
- Develop critical infrastructure for both implementation of strategic priorities and adaptability to a volatile government funding paradigm, including planning for critical service failures.
- Develop its ability to assess and prioritize needs.
- Manage and utilize financial resources effectively over the years of 2026-2028 while maintaining a suitable reserve (active and passive) for future strategic planning in a more stable environment.

2026-2028 Strategic Plan Organization

VHCD's operations are directed by the Superintendent and organized through following work groups:

- Medical Health Services—this group will oversee the urgent care services provided by DispatchHealth and the expanded medical services funded through partnership with VIFR's MIH program, as well as any primary care support programs.
- Behavioral Health Services—This group will oversee youth and adult behavioral health projects.
- Social Health Services—along with overseeing the growing network of social work funding partnerships, this group will concentrate on services that fall outside the areas of direct medical/behavioral health services, including the voucher and compassionate care programs and other areas, like social determinants of health.
- Finance—this work group focuses on the audit and reporting processes, the annual budget and levy, and cash flow management.
- Outreach—led by the Communications Coordinator, the outreach committee supports the messaging and event-planning needs of the District.
- Strategic Planning—this is a committee of the whole of the Board of Commissioners, facilitated by staff, and organized as needed to review and update strategic planning priorities.
- Governance—another committee of the whole that addresses ongoing policy and governance issues.

Medical Health Services, Behavioral Health Services, and Social Health Services are programming work groups for budgetary purposes. Finance, Strategic Planning, and Governance are operational/admin work groups. Outreach is a hybrid of both.

2026-2028 Strategic Plan Key Indicators

Along with reorganizing work flow, the metrics upon which projects and priorities are assessed are streamlined into three tiers, taken from the strategic pillars:

- **Quality**—essentially, the “what, how, and why?”, including measurable deliverables, partnerships and collaborations, and priority of necessity.
- **Access**—the “for whom?”, including breadth and depth of access, and ensuring equity.
- **Efficiency**—the “how much”, including cost, affordability, and sustainability.

2026-2028 Strategic Plan Reserves

Capital and primary care reserves are consolidated into one emergency reserve. This is comprised of one million dollars of “active” reserves and the unused levy capacity of approximately six hundred thousand dollars in “passive” reserves. Additional existing funds and levy levels will be apportioned on three levels:

- Reserved—funds budgeted within a broad category such as programming contingency, requiring authorization of the Commissioners to allocate or authorize.
- Allocated—funds budgeted in specific programming or operational category that may be authorized by established authority.
- Authorized—funds contracted or authorized specifically either by the Commissioners from reserves or established authority from allocated funds.

The streamlining of contracts is also a necessity, and will, wherever possible, coincide with fiscal (calendar) years. The goal of this strategy is to allow proper time for consideration of budget and levy levels, and to avoid ad hoc short-term extensions.

Programming funding is reserved by strategic priority, allocated by work-group, and authorized by project.

2026 Strategic Plan Medical Services

Medical Health Services priorities:

- Development and monitoring of the VIFR MIH Project.
- Continuation of Urgent Care Services.
- Development of Health Care Network.
- Monitoring of and adaptation to Island Primary Care, Urgent Care, and Secondary Medical Services access needs.

2026 Strategic Plan Behavioral Health and Social Services

Behavioral Health Services priorities:

- Development and monitoring of Youth Behavioral Health Project.
- Development and monitoring of Adult Behavioral Health Project.
- Development and monitoring of Circles project.
- Monitoring of and adaptation to Island Behavioral Health needs.

Social Health Services priorities:

- Development and monitoring of social work and navigation services across Adult, Youth, Senior, and Vulnerable Population areas of focus.
- Development and monitoring of the Medical Voucher and Compassionate Care projects.
- Monitoring of and adaptation to Island Social Health needs.

2026 Strategic Plan Outreach

Outreach Priorities:

- Maintenance of external Communications, including website, newsletter, social print and broadcast media.
- Coordination of Communications with external partners (VOV, SSN, etc.).
- Event planning and execution (including health screening, public forums, speaking engagement, and commissioner availability events).

2026 Strategic Plan Finance

Finance priorities:

- Oversight and internal audit of District Finances.
- Financial procedures development.
- District Cash Flow oversight.
- Emergency Reserve management.
- Project financial assessment.
- Budget and Levy development.
- Annual Financial Report.

2026 Strategic Plan Strategic Planning and Governance

Strategic Planning (committee of the whole) priorities:

- Monitoring of strategic plan execution.
- Maintaining and adapting strategic plan.

Governance (committee of the whole) priorities:

- Review and update of District policies.
- Evaluation of Superintendent.
- Board Education.

2026 Strategic Plan Programming-Core

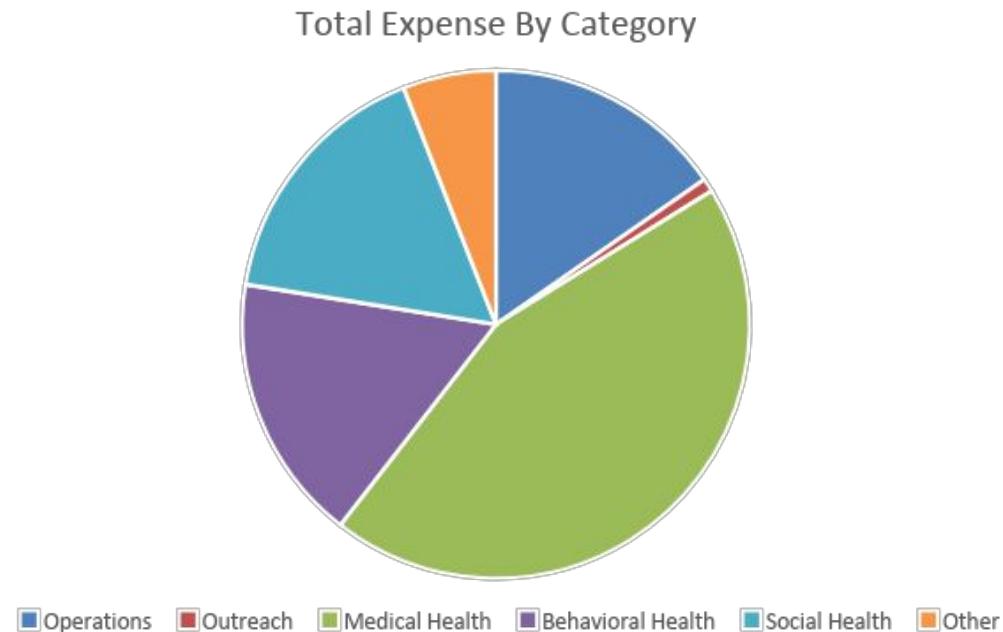
- VIFR MIH—Funding of of a mid-level provider, RN's, and Social Workers. Allocations for additional mid-level provider and RN's.
- DispatchHealth—Funding of 7-day per week mobile urgent care services.
- VYFS Youth Behavioral Health—Funding of two school-based intensive case managers.
- VYFS Medical Voucher and Compassionate Care—Funding of the voucher program and coordination on compassionate care referrals.
- Dove Youth Behavioral Health—Funding of a school-based, year-round high acuity needs therapist and triage/administrative support.
- Dove Trauma, Crisis, and Community Access to Therapy—Funding of 1 Trauma therapist, 1 PT crisis response therapist, administrative support, and CAT vouchers.
- Senior Center Social Worker—Funding of PT senior needs focused social worker.
- Housing Security Social Work—Funding of a PT social worker focused on housing insecurity needs.

2026 Strategic Plan Programming-Other

- Needs Assessment funding.
- Health Screening Events funding.
- Community Circles Pilot Project funding.
- Off-island transportation reserve funding (in case of on-island service level disruptions).
- Vaccine event funding.
- Voice of Vashion Communications funding.
- Unsolicited Fund Reserve (allocation of resources for unanticipated projects).

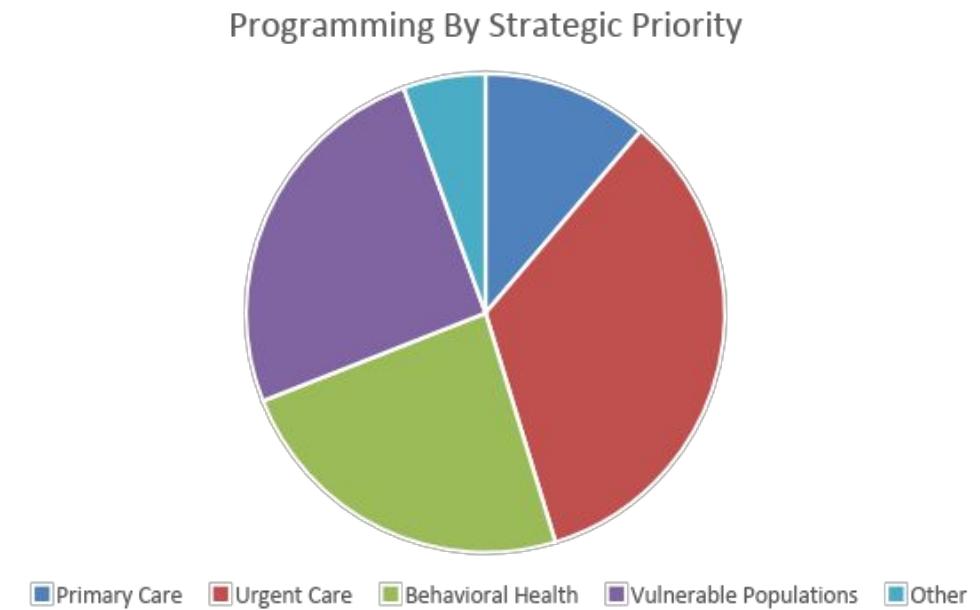
2026 Strategic Plan Budget

Total Expense By Category		
Operations	413,683	15.3%
Outreach	23,000	0.9%
Medical Health	1,196,064	44.3%
Behavioral Health	458,693	17.0%
Social Health	446,615	16.6%
Other	160,000	5.9%
	2,698,055	



2026 Strategic Plan Programming Budget

Programming By Strategic Priority		
Primary Care	256,616	11.2%
Urgent Care	777,742	34.0%
Behavioral Health	542,323	23.7%
Vulnerable Populations	580,690	25.4%
Other	127,000	5.6%
	2,284,372	



2026 Strategic Plan Programming Budget

Allocated Programming By Partner		
VYFS	295,978	13.0%
Dove	379,704	16.6%
DispatchHealth	587,876	25.7%
VIFR	715,294	31.3%
Senior Center	86,520	3.8%
Journeymen	24,000	1.1%
VOV	15,000	0.7%
Other	180,000	7.9%
	2,284,372	

