P.O. BOX 213, Vashon WA 98070
www.vashonhealthcare.org

SPECIAL MEETING AGENDA

Date: November 18, 2026
Time: 6:00 p.m.
Place: Vashon Presbyterian Church, 17708 Vashon Hwy SW, via ZOOM:
https://zoom.us/j/82699377083

Call to order Commissioner Langland

1. **Consent Agenda** Commissioner Langland
   - Approve Meeting Agenda
   - Approve Minutes from October Regular Meeting
   - Approval of Vouchers, Payroll, and Electronic/Digital Payments for October of 2026 (Separate Document 1. a.)
2. **Public Comment Period 1** Commissioner Langland
3. **Presentation—Vashon Household re District Property**
4. **Regular Meeting Reports and Discussion/Action** Langland & Johnson
   - **Superintendent**
   - **Work Groups**
     a. Finance Committee
     b. Behavioral Health Services Work Group
     c. Medical Health Services Work Group
     d. Social Health Services Work Group
     e. Outreach Committee
     f. Strategic Planning Committee of the Whole
     g. Governance Committee of the Whole
5. **Unfinished Business** Commissioner Langland
   - Unsolicited Funding Opportunity—NeighborcareHealth School Clinic
6. **New Business** Commissioner Langland
   - Adopt 2027 Budget and Levy
   - Reschedule December Regular Meeting
   - Set new Regular Meeting Day and Time for 2027
7. **Public Comment Period 2** Commissioner Langland
8. **Executive Session to Evaluate the Performance of the Superintendent** Commissioner Langland
9. **Adjournment** Commissioner Langland

Next Scheduled Meeting: December 28, 2026 Regular Meeting

Meeting minutes are posted on the Vashon Health Care District website after Board approval:
https://vashonhealthcare.org/meeting-minutes/

Vashon Health Care District (King County Public Hospital District No 5)

Official Proposed 2027 Budget and Levy

Proposed 10/30/2026 by Tim Johnson, Superintendent

2027 Budget Categories	2027 Budget Totals	Notes
Income		
Tax Revenues Subtotal	$1,950,000	No Increase
332.93.20.0000 Medicaid Incentive MCO Provider	$0	Not Budgeted
361.11.00.010 Investment Interest	$98,238	Monthly cash balance @ 3.5% annual
361.19.00.010 Investment Fee Contra	($305)	
361.19.00.020 Cash Mgmt Svcs Fee Contra	($1,560)	
369.91.00.000 Miscellaneous Receipts	$0	
Total Income	**$2,046,373**	
Expense		
561.00.10.0000 Salaries	$233,079	.75 Superintendent, .6 Comms, .6 admin, commissioners
561.00.20.0010 State Payroll Taxes (PFML, L&I, ESD)	$1,398	% of wage
561.00.20.0020 Federal Payroll Taxes (SS, Medicare)	$18,646	% of wage
561.00.20.0030 Insurance Benefit for Staff	$38,345	PEBB Program
561.00.31.0010 Office Supplies and Postage	$3,600	
561.00.41.00.15 State Audit	$0	None
561.00.41.0010 Accounting Services	$20,370	Annual report, monthly reconciliations & quarterly review
561.00.41.0020 Legal Services	$12,000	Estimate
561.00.41.0032 Office Rent Expense	$22,553	Office and Meeting Space
561.00.41.0040 Professional Consulting Services	$24,000	Consulting & Training
561.00.41.0041 Staff & Board Development	$3,600	
561.00.41.0045 Website Hosting	$3,146	See Operating Expenses
561.00.41.5000 Advertising/Promotional	$8,836	See Operating Expenses
561.00.42.0010 Water Utilities	$3,074	*5% increase from 2026
561.00.43.0010 Travel (mileage, lodging, meals, etc)	$2,325	AWPHD Convention
561.00.43.0020 Meals & Entertainment	$1,200	
561.00.44.0010 Surface Water and Other Fees	$4,518	*5% increase from 2026
561.00.46.0010 Insurance	$5,240	*5% increase from 2026
561.00.48.0020 Repairs & Maintenance	$2,000	Grounds Maintenance
561.00.49.0010 Bank Svc Fee	$2,004	*current monthly average
561.00.49.0020 Dues & subscriptions	$24,858	See Operating Expenses
561.11.41.0010 Election Charges	$0	None
Total Program Funding	**$2,362,825**	See Programming Worksheet
Operating Expense	**$434,792**	15.5% of Budget
Total Expense	**$2,797,617**	
Total Net Income	**($751,244)**	Use of existing unallocated reserves.

2027 Programming Budget

VYFS

Intensive Case Managers	**259,377**	2 Case Managers plus clinical supervision
Vouchers	**108,750**	Includes 50% of Navigator cost
Behavioral Health	**75,500**	1.5 FTE Therapists
VYFS Subtotal	**443,627**	

Dove

Behavioral Health	**331,095**	3.5 FTE Therapists and 1.0 Management
Housing Insecure Social Work	**82,500**	
Dove Subtotal	**413,595**	

Journeymen

Circles	**84,000**	Circles for multiple cohorts
JM Subtotal	**84,000**	

VIFR

MIH	**1,006,253**	2.0 Mid level provies, 1.0 Social workers, 2.25 RNs, 1 Coordinator
Phase 3	**168,750**	Additional Mid level provider
VIFR Subtotal	**1,175,003**	

Senior Center Social Worker	**90,000**	**Renewal**

Other

Unsolicited Reserve	**100,000**	One off and pilot projects
CAT	**20,000**	Additional BH voucher allocation
VOV	**15,000**	Commuications and allerts support
Health Screening	**9,600**	Health Alliance and Screening Events
Needs Assessment	**12,000**	Health Alliance Data Support
Other Subtotal	**156,600**	

Programming Total	**2,362,825**

Miscellaneous Operating Expenses Worksheet

	Annual
Bluehost	366
WP Engine	780
Shameless	2,000
Website	**3,146**
Canva	150
Later	400
Mail Chimp	1,308
Zoom	450
Google Voice	325
Google Workspace	3,100
Video Editing	200
Adobe	1,000
Revver	11,000
QB	1,200
Gusto	1,200
Claude	665
Survey Monkey	360
AWPHD	
Dues & Subscriptions	**21,358**
Flyers/ Printed Material	1,200
Newspaper Ads	1,536
Mailers	5,600
Social Media Ads	500
Advertising/Promotion	**8,836**

Where We've Been, and Where We're Going

Vashon Healthcare District · 2026 in review and the 2027 proposed budget

Why this report

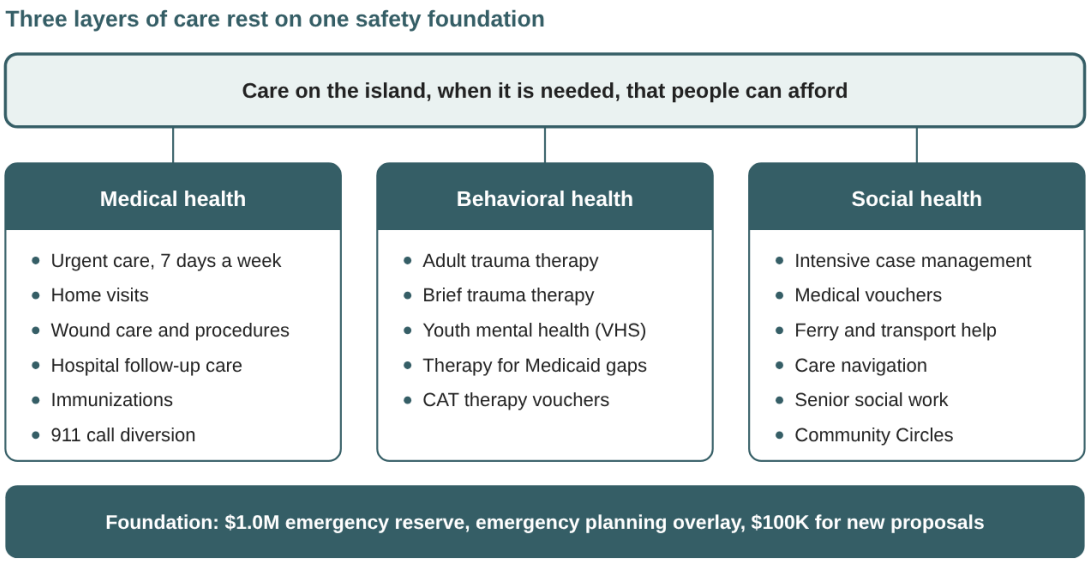
This report is designed to familiarize residents with the broad range of services currently funded by the Vashon Health Care District, and to explain the components of the proposed 2027 budget and levy. In 2026 the District was a significant local funder of urgent care, behavioral health and social health services. The draft 2027 budget keeps that work going and grows it, with no proposed increase in the levy.

The District doesn't provide direct services. It collects a local property tax and contracts with island partners to deliver care: Vashon Island Fire & Rescue's Mobile Integrated Health (MIH) team, the DOVE Project, Vashon Youth & Family Services (VYFS), the Vashon Senior Center, Journeymen/Women Hold the Key, and others. This report reviews the work achieved so far in 2026, explains what the proposed 2027 budget pays for, and why.

Figures on 2026 come from the District's monthly strategic dashboards and partner reports. Figures on 2027 come from the proposed budget the Board will take to public hearing on November 12.

How the District's work fits together

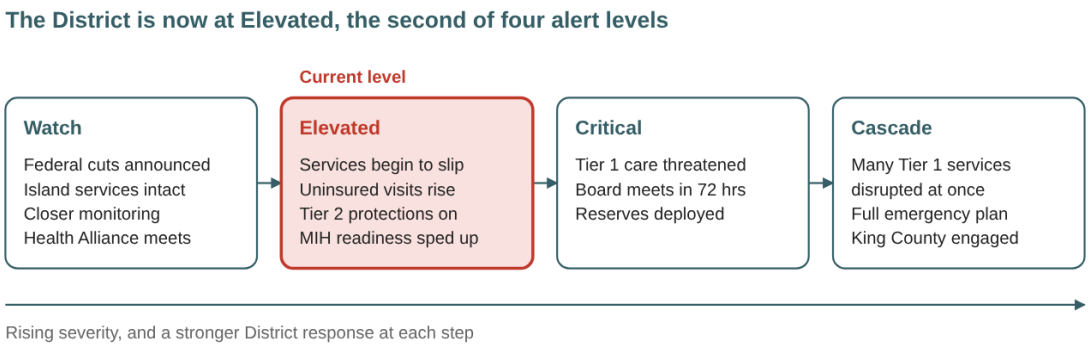
The District Strategic Plan organizes care into three layers: medical, behavioral and social health services. All three rest on a shared foundation of reserves and emergency planning.



The layers work together. Medical care meets urgent needs. Behavioral health treats trauma and mental illness and other needs. Social services support covers social work, case management, transportation and costs that put care within reach. Partners refer people across layers, and the Vashon Health Care District helps brings these partners to one table.

Emergency planning response

The District's emergency planning overlay sets out what it does if funding cuts begin to damage island services. It names four alert levels, each with a trigger and a response.



The District held at Watch for most of 2026 and has now moved to Elevated. The overlay's trigger is the October 1 federal Medicaid cut, with more severe cuts coming in 2027. Partners such as VYFS are reporting Medicaid funding losses and rising unfunded need. The 2027 budget's added support for VYFS behavioral health and increased medical vouchers, and Dove CAT voucher allocations, are part of the District's Tier 2 response.

If services come under strain, the overlay protects them in a set order:

Tier	Priority	Services
1	Backstop first	Emergency care, crisis intervention, sustain primary care access, urgent care (MIH), behavioral health, pharmacy
1b	System infrastructure	MIH core contract, care navigation, Health Alliance coordination
2	Sustain where possible	VYFS operations, Senior Center programs, housing and social services, school behavioral health, medical transport
3	Monitor and adapt	Community circles, health screening, needs assessment, community communications, reserve for new proposals

The overlay also has a plan ready for each kind of failure:

- **If care is disrupted:** MIH may be asked to consider expanded function, and the Board meets with deeper emergency reserves authorized.
- **If Sea Mar primary care collapses:** MIH expands the care it offers. Shuttles and vouchers potentially connect patients to off island providers.
- **If behavioral health funding is cut:** DOVE and VYFS behavioral health contracts are increased first, with crisis care ahead of volume programs.
- **If social services funding is cut:** the voucher program and Senior Center social work expand, and case management is protected.

Even in a crisis, the core MIH contract is protected along with Tier 1 services. Now that the DispatchHealth decision is made, the overlay is due for its next update.

Where we've been: 2026

Medical health: urgent care moved home to the island

The biggest change in 2026 was the move of urgent care to MIH. MIH is a team of paramedics, nurses, mid-level providers (physician assistants or nurse practitioners) and a social worker run by Vashon Island Fire & Rescue. The District signed its contract with MIH on July 9, 2026.

- **MIH grew every reported month.** Visits went from 162 in April to 192 in June, 213 in July and 231 in September, its busiest month of the year. That is well above the 150 visits a month the District set as its bar for MIH to take over urgent care.
- **MIH reaches people where they live.** In September MIH saw 165 different patients, and 31% of visits were home visits. Common needs were wound care, stitches, catheter problems and bridging prescriptions. The social worker helped with crises, home health placement and memory care assessments.
- **DispatchHealth use fell steeply.** DispatchHealth, an off-island company the District has contracted for in-home urgent care, logged 367 visits from January through September, down 59% from 890 a year earlier. With MIH ready, the Board ended that contract effective December 31, 2026.
- **A second MIH mid-level provider has joined.** This was the Board-approved Phase 2 expansion, and it sets up seven-day coverage from January 1, 2027.

It is important to acknowledge the immense contribution from DispatchHealth in helping the District create and expand its programming infrastructure. Being able to bring urgent care into our MIH unit is a real accomplishment as well as the realization of our original goals, but we would not be where we are without DispatchHealth.

Behavioral health: steady trauma care, growing demand

The DOVE Project gives trauma therapy to adults and mental health care to Vashon High School students. Each month it served 28 to 38 clients and held 90 to 125 sessions. In September that was 33 clients and 93 sessions.

Demand keeps outpacing capacity. The wait for DOVE's extended adult trauma program grew from 6 weeks in April to 10 weeks in September. DOVE added two community therapists and an intern, and held a gathering that drew 21 local providers. Still, the island has no local intensive outpatient or residential care, and session limits are tight for complex trauma.

Social health: more families reached

- **VYFS intensive case management doubled.** Its two case managers served 19 youth and families in Q1, 25 in Q2 and 40 in Q3. In Q3 they made 26 home visits and 10 crisis interventions.
- **Medical vouchers kept people in care.** VYFS vouchers covered $48,201 in medical, pharmacy and transportation costs from January to September 2026. That includes 405 car-ferry and 184 passenger-ferry tickets in Q3 alone. Transportation is the largest cost every quarter.
- **Seniors kept their social worker.** When the Senior Center's social worker moved away, a replacement was in place by July 2. By September she was billing 83.5 hours a month and handling 73 contacts with seniors and families.

Reaching the community

The District launched a new website in September, and October brought its highest traffic so far. The newsletter now reaches approximately 3,300 inboxes, with open rates of 57–63% through the summer. The District co-hosted the

August Youth Health Fair and is co-hosting a Senior Screening event on November 14 at JG Commons. It added a phone line for residents without internet: (206) 569-5186.

What 2026 taught us

The past year showed the island's care network is stretched, and that local funding decides whether it holds.

- **Federal cuts have arrived.** A federal Medicaid cut for non-citizen adults took effect October 1, 2026, affecting an estimated 30,000 Washington residents, and more cuts are scheduled for 2027. VYFS has reported a significant loss of Medicaid funding. Voucher clients who lost state coverage now face high-deductible plans.
- **Need is rising faster than capacity.** The doubling in case management, longer DOVE waitlists and more off-island appointment and prescription requests all point the same way.
- **Local care works.** MIH proved it can carry urgent care at higher volume, closer to home and coordinated with island partners. That is why the Board chose to fold urgent care into one local contract.
- **Gaps remain.** Post-hospital care for many residents, including in-home physical therapy, has been lost, and the island has no intensive behavioral health program.

The District held its emergency alert level at Watch for most of the year and has now moved to Elevated. The emergency reserve remains at $1.0 million. The State Auditor's review of the District closed with no material issues.

The 2027 budget at a glance

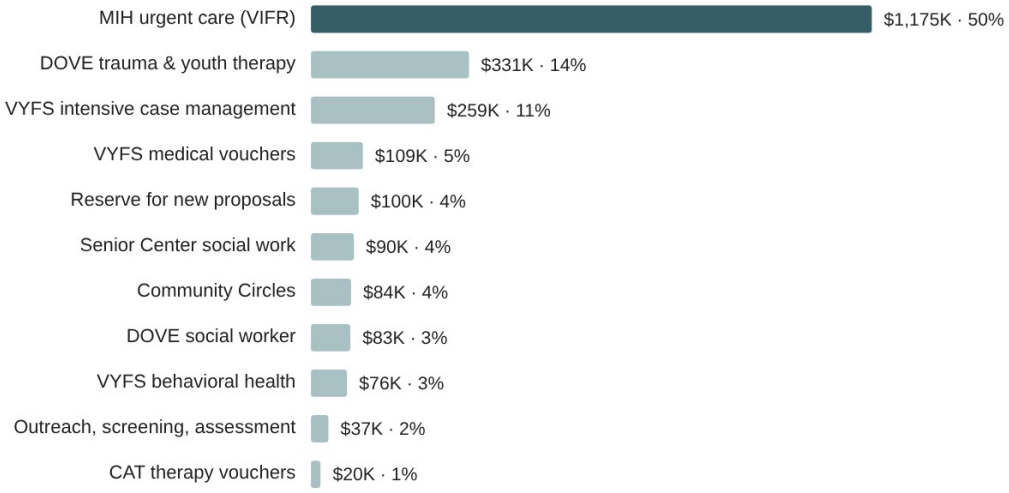
The proposed 2027 budget spends $2.80 million, with $2.36 million of it on partner programs. It keeps the property tax levy flat and covers the gap from reserves built up in earlier years.

Draft 2027 budget	Amount
Property tax (no levy increase)	$1,950,000
Investment interest, net of fees	$96,373
Total income	**$2,046,373**
Partner programs	$2,362,825
District operations (staff, office, audit, outreach tools, regulatory, insurance, etc.)	$434,792
Total spending	**$2,797,617**
Drawn from unallocated reserves	$751,244
Cash at end of 2027	$2,548,711

The year-end cash includes the full $1.0 million emergency reserve, which the budget leaves untouched. Beyond that basic reserve, the District keeps the capacity to go further than even this budget as needs arise: about $1.55 million in unobligated funds at the end of 2027, plus roughly $750,000 a year in levy authority it does not currently use. About 85 cents of every dollar spent goes directly to services delivered by partners. District operations are budgeted below the 2026 budget level, even with health benefits now being provided to staff through the state's PEBB program.

Half of 2027 program dollars go to local urgent care

$2.36 million in partner programs in the draft 2027 budget; MIH is 50%



District funding currently supports 14 full-time-equivalent positions across multiple island partners today. The 2027 budget raises that to as many as 16.25 positions, including 3 mid-level providers (physician assistants or nurse practitioners), 2.25 nurses, 4.5 social workers and case managers, 4 therapists, and 2.5 critical support staff. There are current additional unbudgeted asks before the Board of Commissioners related to behavioral health and school clinic support.

Where we're going: what the 2027 budget does

The 2027 budget turns what worked in 2026 into steady, year-round service. It also adds capacity where demand outgrew it.

Medical health: urgent care, every day, on the island

- **Seven-day local urgent care from January 1.** The MIH contract covers the mid-level providers, nurses and social worker already in place, plus the Phase 2 second mid-level provider, second nurse and triage specialist.
- **A third mid-level provider in April.** Adds a third full-time mid-level provider in the second quarter, the step needed for 365-day coverage.
- **More local care for less.** In 2026 the District budgeted $1.31 million for urgent care split between MIH and DispatchHealth. In 2027, Approximately $1.2 million buys seven-day coverage from one island-based team.
- The District and MIH are also studying a potential future Hospital at Home pilot with DispatchHealth. It isn't in this budget and would need a separate Board decision.

Behavioral health: holding the line on trauma care

- **DOVE continues unchanged** providing adult trauma therapy and the Vashon High School program.
- **$20,000 in new CAT therapy vouchers allocation** expands potential access to community therapists for clients who can't wait for a DOVE opening.
- **$100,000 for VYFS behavioral health** pays for 1.5 therapists so VYFS can keep seeing Medicaid patients whose care is no longer funded. Payments start in April, so $75,500 of it falls in 2027.

Social health: keeping people housed, connected and in care

- **VYFS intensive case management continues**, keeping both case managers in place for a caseload that has doubled.
- **Medical vouchers grow to $108,750.** This includes $20,000 in added voucher funds and support for a Navigator who helps people reach on and off-island care. 2026 showed how much ferry costs and prescription co-pays weigh on families.
- **Senior Center social work is renewed**.
- **Community Circles grows to $84,000.** This is a three-year pilot of the Journeymen/Women Hold the Key peer circles for youth and adults. The first year provided proof of concept, 2027 provides expanded reach to more constituencies, and 2028 is slated to concentrate on long term sustainability and external funding options.
- **A new social worker focused on housing insecurity.** The draft carries $82,500 from February, budgeted under DOVE. Proposals from DOVE/VYFS/Vashon Household and IFCH are still under review, and no partner has been chosen.

Community and readiness

- **$100,000 stays open for new proposals** from island organizations, as in 2026.
- **$36,600 for outreach, education, screening events, partner organization, and community listening:** Voice of Vashon coverage, at least two health screening events, and needs-assessment work through the Vashon Health Alliance.

Looking past 2027

Drawing on reserves in 2026–2028 is part of the plan, not a sign of strain. The District's strategic plan and emergency planning overlay set aside reserves built up in earlier years to carry expanded services through this period of federal cuts.

The District is also ahead of its own cash flow estimates. The 2026 budget projected about $2.17 million in cash at the end of 2027 and $1.56 million at the end of 2028. The current forecast is $2.55 million and $1.64 million, with the $1.0 million emergency reserve untouched in both years. The 2028 budget cycle for 2029 will set the path after that.

How to take part

The budget isn't final until the Board adopts it on November 18, and public comment is part of that process.

When	What
November 12	Public hearing on the proposed 2027 budget and levy
November 14	Senior Screening event at JG Commons: flu and COVID shots, health screenings, foot care, hearing checks
November 18	Special Board meeting to adopt the 2027 budget and levy
December 31	DispatchHealth service ends
January 1, 2027	MIH begins seven-day urgent care

Meeting dates and the full budget packet are posted on the District website and in the monthly newsletter. Residents can also call the District at (206) 569-5186 and leave a message; the Communications Coordinator replies to inquiries.

GLOSSARY OF TERMS

MEDICAL CARE & PROFESSIONAL TITLES

MIH (Mobile Integrated Health) — VIFR team offering community-based care, home visits and urgent medical support.

PA (Physician Assistant/Associate) — Licensed clinician who diagnoses, treats and prescribes medication.

NP (Nurse Practitioner) — Advanced practice nurse who diagnoses, treats and prescribes medication.

RN (Registered Nurse) — Licensed nurse providing patient assessment, care and coordination.

Paramedic — Clinician trained in advanced emergency medical care.

Mid-level provider — Term used here for a PA or NP; also called an advanced practice provider.

Primary care — Routine and ongoing care, prevention and chronic-condition management.

Urgent care — Prompt treatment for medical needs that are not life-threatening.

Hospital at Home — Certain hospital-level services delivered in a patient's home.

Post-hospital care — Support and treatment during recovery after a hospital stay.

BEHAVIORAL HEALTH & SOCIAL SERVICES

Community Access to Therapy (CAT) vouchers — Financial help for eligible people to access therapy from community providers.

Trauma-informed care — Care that recognizes how trauma affects health, behavior and well-being.

Behavioral health — Mental health, emotional well-being and substance-use services.

Intensive case management — Coordinated, ongoing help accessing services for people with complex needs.

Care navigation / Navigator — Help finding care, making appointments and overcoming access barriers.

Crisis intervention — Immediate support during an acute emotional or mental health crisis.

Intensive outpatient treatment — Frequent, structured treatment without an overnight hospital stay.

Social worker — Helps people navigate health, housing, financial and family needs.

BEHAVIORAL HEALTH & SOCIAL SERVICES (CONT.)

Community / Peer Circles — Facilitated groups building connection and mutual support.

Medical vouchers — Assistance with eligible care, medication and transportation costs.

DISTRICT PROGRAMS & ORGANIZATIONS

VHCD (Vashon Health Care District) — Elected public district that funds local health care and related services.

VIFR (Vashon Island Fire & Rescue) — Local emergency response agency that operates MIH.

VYFS (Vashon Youth & Family Services) — Nonprofit providing youth, family and mental health support.

DOVE Project — Nonprofit providing trauma-related services, advocacy and therapy.

Vashon Health Alliance — Community collaboration identifying and planning for local health needs.

DispatchHealth — Mobile urgent-care company under District contract through 2026.

BUDGET, FUNDING & PLANNING

Levy — Property tax revenue collected to fund District work.

Levy authority — Amount of property tax the District is legally allowed to collect.

Reserves — Funds saved from prior years for planned or unexpected needs.

Emergency reserve — Money set aside to protect essential services in an emergency.

Unallocated reserves — Saved funds not committed to a specific program or expense.

FTE (Full-Time Equivalent) — Staffing measure: typically 40 hours per week

Strategic Plan — Long-term guide to District goals, priorities and spending.

Emergency Planning Overlay — Plan for protecting services when funding or access is threatened.

Medicaid / Apple Health — Public health coverage for eligible people; Apple Health is Washington's Medicaid program.

PEBB (Public Employees Benefits Board) — Washington program providing benefits to eligible public employees.