


HARBORVIEW MEDICAL CENTER

KING COUNTY COUNCIL COMMITTEE OF THE WHOLE

Sommer Kleweno Walley, Chief Executive Officer

Steffanie Fain, Board of Trustees President

February 27, 2024



BOARD OF TRUSTEES UPDATE

MISSION

Harborview Medical Center is owned by King County, governed by the Harborview Board of Trustees, and managed under contract by the University of Washington.

Harborview Medical Center is a comprehensive healthcare facility dedicated to the control of illness and the promotion and restoration of health. Its primary mission is to provide healthcare for the most vulnerable residents of King County; to provide and teach exemplary patient care; to provide care for a broad spectrum of patients from throughout the region; and to develop and maintain leading-edge centers of emphasis. As the only Level I Adult and Pediatric Trauma Center in Washington, Harborview Medical Center provides specialized comprehensive emergency services to patients throughout the region and serves as the disaster preparedness and disaster control hospital for Seattle and King County.

The following groups of patients and programs will be given priority for care:

- Persons who are non-English speaking poor
- Persons who are uninsured or underinsured
- Persons who experience domestic violence
- Persons who experience sexual assault
- Persons incarcerated in King County's Jails
- Persons with mental illness, particularly those treated involuntarily
- Persons with substance abuse
- Persons with sexually transmitted diseases
- Persons who require specialized emergency care
- Persons who require trauma care
- Persons who require burn care

Harborview's patient care mission is accomplished by assuming and maintaining a strong leadership position in the Pacific Northwest and the local community. This leadership role is nurtured through the delivery of health services of the highest quality to all of its patients and through effective use of its resources as determined by the Harborview Board of Trustees.

Harborview, in cooperation with UW Medicine, plans and coordinates with Public Health Seattle and King County, other County agencies, community providers, and area hospitals, to provide programs and services.

Harborview fulfills its educational mission through commitment to the support of undergraduate, graduate, post-graduate and continuing education programs of the health professions of the University of Washington and other educational institutions, as well as programs relating to patient education.

Harborview recognizes that the delivery of the highest quality of healthcare is enhanced by a strong commitment to teaching, community service and research.

THANK YOU TO OUR PARTNERS

- Faculty & Staff
- Labor Partners SEIU
1199NW, SEIU 925, WFSE
- King County Council
- King County Executive
- King County Residents
- Harborview Board of
Trustees

A photograph of the Harborview Medical Center building, a tall brick structure with many windows, on the left side of the frame. The background shows a cityscape with green hills and a large mountain, Mount Rainier, under a clear blue sky. The text 'HARBORVIEW CEO UPDATE' is overlaid in large white letters on the right side of the image.

HARBORVIEW CEO UPDATE

HARBORVIEW
MEDICAL CENTER

UW Medicine  King County

AGENDA

- Progress Achieved
 - Operational Improvements
 - Complex Discharge Taskforce & Pilot
 - Bond & Campus Master Planning
- Challenges Remain
 - Capacity
 - Financial
 - Trauma



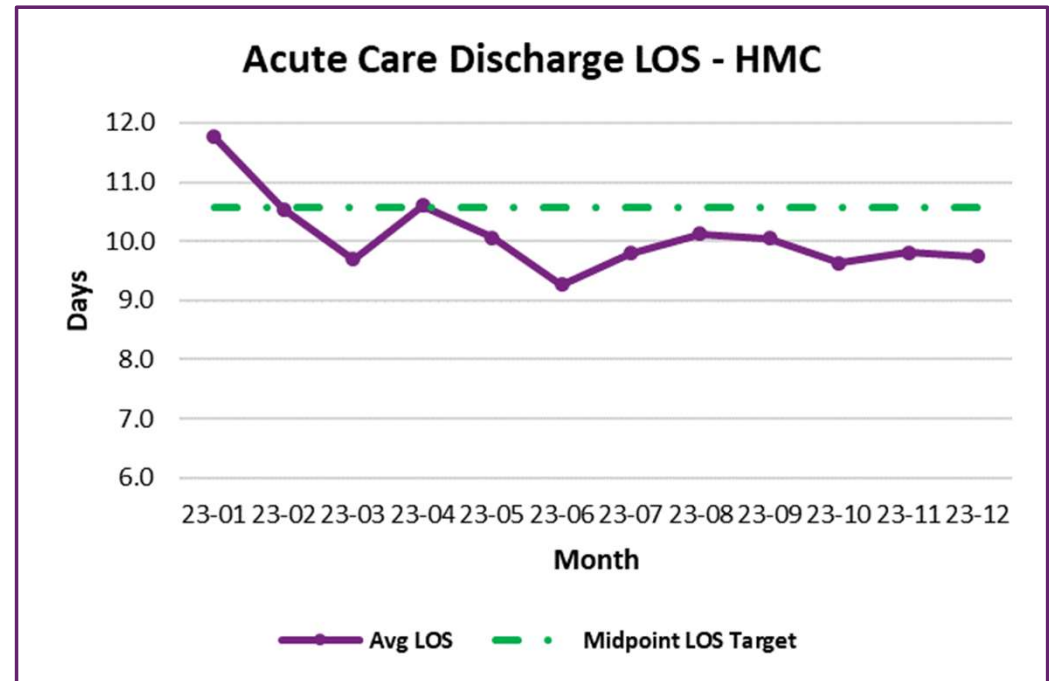
IMPACT OF OPERATIONAL IMPROVEMENTS

- Benefit realized in 2023: \$56.4M
- Top contributors:
 - Length of Stay improvements: \$17.4M
 - Revenue cycle improvements: \$30.4M
 - Recruitment & Retention: \$1.8M



LENGTH OF STAY IMPROVEMENTS

- Average LOS decreased from 11.77 days in January 2023 to 9.75 in December 2023.



WORKFORCE STABILIZATION

- RN vacancy rate declined from 13.9% in January 2023 to 2.4% in January 2024.
- Non-RN vacancy rate declined from 10% in January 2023 to 3.4% in January 2024.



COMPLEX DISCHARGE TASKFORCE & PILOT

- Harborview created and advocated for a statewide Complex Discharge Pilot and a Complex Discharge Taskforce to oversee pilot implementation and make policy recommendations to address complex discharge comprehensively. The legislature authorized over \$26M for implementation in FY24 and FY25.
- Harborview is one of five sites statewide piloting the new program. Harborview also has a leading role on the taskforce guiding statewide pilot implementation and shaping taskforce recommendations.



BOND & CAMPUS MASTER PLANNING

- Campus master planning is a key clinical input to the bond project.
- The Harborview team developed forecasting assessments for inpatient beds, operating rooms, emergency department, and clinical support services.
- Based on these forecasts, medical planners and healthcare architects will develop campus scenarios that will inform the location and size of all departments on campus through 2040.



CHALLENGES

We're making important progress and improvements, yet we face significant challenges.

Challenges Remain

- Capacity
- Financial
- Trauma



CAPACITY

There is a high level of fluctuation in patient volumes.

- Budget: 500 patients per day
- Actual: 470 – 540 patients per day



FINANCIAL

- FY24 budget: -\$63 million, or -4.7%
- FY24 margin projection as of January 2024: -\$32 million or -2.7%
- Harborview appreciates the efforts of King County to consider ways to provide additional operating support to Harborview and looks forward to continued partnership



TRAUMA

We appreciate the partnership of the King County Executive's Office, the King County Council, and our Labor partners who have supported us in this effort.

Harborview is the only Level 1 adult and pediatric trauma center in WAMI.

August 2019

Trauma designation moratorium established

Jan 8, 2021

DOH releases trauma designation process and service standards.

October 31, 2023

DOH formally withdraws rulemaking

Present: DOH announced a new process to conduct Trauma Services Assessments to inform planning activities for recommending the need and distribution of trauma services in WA. UWM and Harborview continue to advocate that quality of the existing statewide trauma system be included in any changes considered.

HOW YOU CAN HELP

We value your partnership and support in caring for our community.

- Work together to protect Harborview's internationally recognized trauma care.
- Continue to partner on shared goal to create Harborview campus of the future.
- Continue and grow our partnership to address ongoing operating losses.



QUESTIONS?

THANK YOU

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