

2019 ANNUAL REPORT



A Message from our Executive Director

What an amazing year Vail Place had in 2019! It warranted more than our usual annual report. What you'll find in the following pages is a celebration of where we came from, who we are, all we've accomplished ... and what the future holds.

Thanks to the dedication of our staff, Board, program participants and generous donors, 2019 was a year to sing about! Figuratively, when it came to our expanding programs and partnerships; literally, when it came to the creative ways we raised friends and funds through events like our original musical for The Dr. Vail Hour.

Vail Place made a real difference for our program participants,

improving the effectiveness and reach of our services. And **we made a real difference for our entire community** through growing and new partnerships, like those with North Memorial Health and HealthPartners that bring an innovative, whole-person approach to mental health recovery – not to mention enormous economic benefits.

We are doing so much more and getting our message out more effectively than ever. We're proud to share that with you through this annual report!

New Opportunities and New Partnerships

Vail Place developed a new program in 2019 called the Results Focused Model (RFM). This model was designed to work with individuals with mental illnesses, substance use disorders and chronic medical conditions who have had frequent hospitalizations and emergency department visits. These individuals often struggle with homelessness and other barriers to health and have not typically been successful in other more traditional models of care. The RFM blends intensive outreach, social service Navigation, and consultation from an RN to best engage with and meet the needs of enrolled individuals. In September, Vail Place entered into a contract with HealthPartners (HP) for an 18-month pilot of the RFM. HP refers individuals who are covered by Medicaid through HP and then the RFM team works closely with HP Care Coordinators and Social Workers to ensure comprehensive care.

"Every human benefits from having someone in their corner, someone to support them. Hopefully we can do that for people."

RUTH JOHNSON, LICSW
 CLINICAL SERVICES MANAGER
 AT VAIL PLACE



Vail's Recovery Super Heroes team runs the Ragnar Relay

Top 150 Workplace

Vail Place was proudly named to the list of StarTribune Top Workplaces in 2019. Recognizing the top 150 employers in Minnesota out of a pool of over 2,400 candidates, the annual award is based on an independent survey sent to each organization's employees that questioned employee engagement, organizational health and workplace satisfaction.

The award highlights Vail Place's dedication to its team, which is in turn deeply dedicated to, and motivated by it's vital work providing person-centered, high quality care to adults with mental illness.



Fresh Air A-VAIL-able

Vail Place continued our whole-person focus by seizing a tremendous opportunity to promote mind and body wellness for our members by going tobacco-free. A committee of staff and members, with support from the American Lung Association, led the initiative. All of our Twin Cities locations were fully smoke-free as of April 1, 2019. In just six months, this resulted in a dramatic increase in members quitting or planning to quit tobacco use, leading to improved health outcomes and further strengthening our **‡** AMERICAN LUNG ASSOCIATION.

community's commitment to overall health and wellness.



MEMBER SPOTLIGHT

Jude ... **The Second Time Around**

Drugs, alcohol, depression, ADHD and anxiety were everyday struggles for Jude. He had been in and out of hospitals, halfway houses and treatments since 1990. This changed for him with the help of Vail Place ... on the second time around.

Jude discovered Vail Place in 1992 while completing treatment at Hennepin County Medical Center. His participation in the Vail Clubhouse was brief, but in 2016 Jude found himself at a crossroads in his recovery and decided to give Vail Place another try.

Looking just for something to do, Jude instead found more at the Uptown Clubhouse ... what he needed to move forward in his life. Now, Vail Place helps him continue his rehabilitation as an active member of the Uptown Clubhouse – where he leads MI/CD groups and more – as a member of the Vail Place Board of Directors, and as a member of the 2019 and 2020 casts of the Dr. Vail Hour performance.

Outside of Vail, Jude's life is full of meaningful activities like art, reading and involvement with his church. Jude also leads a weekly Alcoholics Anonymous meeting.

Vail has helped Jude realize a happier and more through peer support. "I've always had these dreams of ways to give back to the world, and this is my way of doing that."

Our Programs

Vail Place is a recovery model for adults who live with serious mental illnesses. We provide the following programs:

Clubhouse Community Support Program

Based on the internationally-acclaimed Clubhouse Model, which is recognized as an Evidenced Based Practice by SAMSHA, the program supports a wide range of needs, including employment, housing, social connectedness, and health and wellness.

HIGHLIGHTS:

- Employment Success: Transitional Employment positions increased 100% in 2019 at the Uptown Clubhouse.
- A/V Communication: Expanded reach to include thank you videos for GiveMN donors as well as internal messaging at the Hopkins Clubhouse.
- Strengthened connection with Clubhouse International: Hopkins Clubhouse completed Accreditation in 2019 with visit scheduled for Uptown Clubhouse in 2020; staff joining faculty and agency named an orientation site.
- Reporting: Development reports with data collected utilizing SharePoint and Mozzaz that is built on electronic sign-in along with an app that has the ability to push announcements to members.

Vail House

Vail House is a 23-bed group residential housing (GRH) facility in SE Minneapolis providing transitional housing and support services. Services address the comprehensive needs of people who are homeless and living with mental illness and chemical dependency. A sober, supportive and healing environment is provided with a focus on skill-building to find and maintain stable, long-term housing, expand employment and educational opportunities, and successfully integrate with community life.

HIGHLIGHTS:

- The Vail House community launched a Little Free Library.
 Residents donated books and built a structure to house the Library. For more information, follow the link or search by Charter #96811. (https://littlefreelibrary.org/ourmap/)
- 21 individuals obtained employment and 27 moved into their own market-rate apartment.
- During 2019, the menu focused on healthy eating using Loaves and Fishes as a food vendor, saving over \$16,000.

830 total served

165
total employed

meals **13,641**

67
total served

157
average days
of service

50% increase in length of stay over 2018



Vail Care

Vail Care is a DHS-certified Behavioral Health Home service. Contrary to the name "Home," this is a mobile service designed to improve the health of individuals living with mental illness, chronic health conditions and substance use disorders. Vail Care provides a person-centered, innovative approach that combines care coordination and care management, along with health and wellness coaching.

The Vail Care team includes a Registered Nurse and Navigators/ Case Managers who work together to ensure high-quality, comprehensive and effective care with a focus on prevention.

HIGHLIGHTS (in the words of people served from a recent satisfaction survey):

- "You always do what you say you're going to do. Paying close attention to me. I like the suggestions you make; you help me think about other perspectives."
- "Staff helped me get housing and assistance for GA and SNAP. Helping me coordinate services, checking in and seeing me face to face."
- "I get emotional, physical, and very helpful support. Dependable service and trust in staff and the program. I'm grateful. Don't know where I would be without Vail Care."
- "I get help supporting me in lowering my A1C (for diabetes). The nurse gives ongoing support as I go through all these medical situations."

total served

70% followed through on referrals

received comprehensive care management



Vail Connect

A mobile, short-term service typically lasting no longer than four months, with the goal of stabilizing clients, improving their health outcomes, and connecting them to long-term primary and psychiatric care and community supports. Navigators meet individuals in their clinics, homes, or the community to offer assistance and direct referrals to other services. In 2019, as part of the Vail Connect program, a weekly drop-in Housing Group was added to assist individuals to explore longer term housing options. These programs are offered as part of the Accountable Community for Health project between Vail Place and North Memorial Health (NMH) which is building a system of care for adults experiencing behavioral health disorders and co-occurring physical health diseases. Vail Connect reduces re-hospitalization and Emergency Department visits, thereby reducing healthcare costs.

HIGHLIGHTS:

- · Cost savings were demonstrated through utilization data from NMH. In 2018, 37 clients on Medicaid accessing services through Vail Connect resulted in a total annualized cost savings of \$179,000.
- Vail Connect saw a 220% increase in the number of individuals served from 2018 to 2019.
- There was a significant shift in referrals from primarily mental health providers in 2018 to medical clinics, hospital social workers and the Emergency Department in 2019.
- Vail Connect added weekly Housing Group services in July of 2019. This service reduces barriers by providing a drop-in group for people experiencing homelessness without regular access to phone and email. Group participants collaboratively support each other in sharing housing ideas and resources. The group also serves as an educational opportunity for other providers about the affordable housing system. A client example of the Housing Group at work:
 - A chronically homeless woman who sees her psychiatric providers at the North Memorial Mental Health Services clinic, arranges her therapy sessions on Fridays so she can easily drop into the Vail Connect Housing Group for support and housing advice.

total served

served in **Housing Group**

average length of service 2 months

Targeted Case Management

Adult mental health targeted case management services at Vail Place work with a person-centered focus, meeting individuals regularly in their homes and communities where it is most comfortable and convenient for people. Case managers help individuals set and achieve goals, including assistance finding a doctor or therapist, getting out of homelessness, finding affordable housing, acquiring employment, applying for benefits, going back to school, volunteering, stabilizing symptoms to stay out of the hospital and developing a support system. Case managers often work with people during a crisis, during and after hospitalizations, and helping navigate and follow court-ordered treatment requirements.

Navigating the mental health system can be extremely challenging for individuals who have added barriers around language and culture. As a result, Vail Place has case managers bilingual in Somali, Spanish, Amharic, Oromo, and Hmong to help better meet the needs of individuals in those communities.

Vail Place case management teams have a vocational specialist and nurse available to help assist individuals who have difficulty meeting health and vocational needs, as well as housing specialists who help provide needed housing assistance, information and resources.

HIGHLIGHTS:

- Vail Place case management served 854 individuals in 2019, a 20% increase from 2018.
- 74% of individuals achieved at least one of their goals in 2019.
- In 2019 case managers completed 5,925 face-to-face meetings and 9,536 hours of service to individuals in their homes and communities.
- Vail Place staff have significant knowledge of the mental health system to provide high quality care and information on resources for individuals, with 30% of staff having a tenure of 3+ years and 50% with advanced education with a master's degree.

854
total served

88% avoided hospitalization

74% clients completing goals

Mental Health Connect

Mental Health Connect is an interfaith collaborative that works to reduce mental health stigma through education and short-term services for individuals trying to navigate the complex mental health system. The program, started by Bethlehem Lutheran Church in Minneapolis, employs a Vail Place Mental Health Navigator. There are 16 Churches involved in the Collaborative as of January 2020.

HIGHLIGHTS:

- 27% increase in individuals enrolled in the program from 2018 to 2019.
- Mental Health Connect hosted a Suicide Symposium and provided training to a group of 14- to 16-year-old Step-Up Volunteers at Redeemer Lutheran Church on Mental Health Awareness and Stigma Reduction.

91 total served 37
average number of service days

Results Focused Model (RFM)

An integrated care model designed to provide intensive outreach to engage individuals in crisis experiencing mental illness, chronic substance use disorders and a variety of social and health-related consequences. The RFM is an 18-month pilot in collaboration with HealthPartners. The goal of the program is to improve the health and stability of individuals and subsequently reduce healthcare costs.

CASE STUDY:

Emma (not her real name) was referred to the RFM program struggling with serious mental illnesses, substance abuse and homelessness. Her identified needs at the time of referral were long-term sobriety, stable housing and establishing outpatient support.

Rapport with the RFM team was established through ongoing phone, text, and face-to-face visits. During this time, Emma struggled to maintain her sobriety and lost her housing. RFM staff assisted Emma with her recovery after hospitalization due to binge drinking cough syrup. Staff connected her with a therapist, an updated substance use assessment and placement after hospitalization. Following her relapse, Emma was placed under Civil Commitment and as a result required to work with a Targeted Case Manager (TCM). The RFM staff assisted with the transition to TCM and supported Emma as she established rapport with the Case Manager.

Housing Program and Services

The Vail Place housing program focuses on providing services leading to safe, stable and affordable living environments in the community – the goal being successful long-term housing retention. Rather than simply "placing" renters in housing, Vail Place housing staff work alongside each person to educate them and develop individualized goal plans that identify settings to properly meet needs, as well as maintaining support well into tenancy. Existing partnerships with community agencies such as HousingLink, PPL, Homes For All, local housing and redevelopment authorities, county housing coalitions, Opportunity Starts at Home, and MHFA allow us to promote synergy and coordinate services effectively.

HIGHLIGHTS:

- Repaired the background of individuals by way of expungement and eliminating background barriers preventing approval for new tenancy.
- Successfully avoided subsidy termination for individuals at risk of losing their voucher.
- Expanded an internal rental assistance program for clubhouse members who do not qualify for Hennepin County's current tenantbased subsidized youchers.



See the blue box at right for more information regarding Housing Program and Services.



TCM Housing - 116 served

This program assigns a housing specialist to referred individuals receiving case management services who are in need of extra assistance around their housing goals.

Housing specialists combine community resources and landlord relationships in working to overcome barriers to new housing acquisitions.

Clubhouse - 91 served

Our clubhouse is the first stop for many and provides the fundamental tools that individuals seek when it comes to housing assistance.

Weekly drop-in housing hours at both clubhouse locations provide direct assistance without the need to schedule an appointment.

ROSS - 186 served

The Resident Opportunities and Self Sufficiency program was established via grants awarded from the U.S. Department of Housing and Urban Development (HUD) to the Hopkins Housing and Redevelopment Authority and the St. Louis Park Housing Authority.

Our Service Coordinators work directly with residents at designated public housing buildings to provide education, consultation, programming, and resources to tenants.

Louisiana Court - 19 served

In partnership with PPL, Vail Place has 18 units of affordable housing in St. Louis Park for Long-Term Homeless individuals who have a serious and persistent mental illness. Housing staff work with Coordinated Entry to fill vacancies and tenants pay 30% of their income and are responsible for utilities.

Vail in the Park - 11 served

Vail Place owns an 8-unit apartment building in St. Louis Park called Vail in the Park. It is a permanent subsidized housing setting where tenants pay 30% of their income toward rent.

All units are filled through Vail Place's internal waiting list and assigned to a housing specialist for support in maintain housing.

Our Partners

Vail Place relies on partners in all areas of our programming. Below are just a few of the varied community partnerships that make it possible for us to address the complex needs and enrich the lives of the people we serve.



American Lung Association

Delivering on our belief in supporting the health of our program participants, Vail Place partnered with the American Lung Association to accomplish our goal of going completely tobacco-free by April 1st, 2019. Thanks to their guidance, the transition was both smooth and successful, and will remain a positive and permanent change for all of our programs and properties. Vail Place now supports other organizations under the ALA umbrella by being part of a cohort supporting organizations who are moving towards tobacco-free grounds.



Clubhouse International

As a member of the Clubhouse International community, Vail Place operates two Accredited Clubhouse Model programs in Uptown and Hopkins. The Vail Clubhouses have been designated as orientation sites to provide training for those interested in starting a Clubhouse model program or pursuing Accreditation. Accreditations are performed by trained Clubhouse staff and members; in 2019 a member of the Uptown Clubhouse was trained and joined the Accreditation faculty; two staff will be trained in 2020.



History Theatre

Vail Place's Clubhouse Theatre Arts program continues to thrive (in year five) as part of our partnership with the Minnesota History Theatre. Teaching artists from the History Theatre work on a weekly basis with members at each of our Clubhouses assisting them to tell their stories through scenes, monologues, poetry, song and movement.



Institute for Clinical Systems Improvement

Vail joined forces with the MN Health Collaborative, activated by the Institute for Clinical Systems Improvement (ICSI), who developed new shared standards for suicide intervention and prevention in Minnesota hospital emergency departments. In particular, Vail Place has worked closely with the North Memorial Health emergency departments to provide care to patients who are in mental health crisis.



Optum Health

We were fortunate to partner with Optum Health who, through their Pro-Bono initiative, provided an experienced, dedicated team who provided guidance, training and hands-on assistance in the area of reporting. Vail Place collects an incredible amount of data on our various services; the Optum team helped simplify our collection, extraction and reporting processes saving us time and providing advanced outcome reporting.



North Memorial Health

Vail Place has partnered with North Memorial Health (NMH) since 2014 and the partnership continues to thrive! Vail and NMH leaders are expanding and enhancing our current service mix offered to NMH patients. The Vail Connect Community Services Coordinator processes all incoming referrals from the NMH system, assessing what each individual needs and routing them to the most appropriate service level and/or community resources. In July, the Vail Connect program added a third component to our tiered model, now offering Housing Services in a weekly group format. We continue to explore opportunities for expanding our footprint within the NMH system and conversations are occurring related to having a drop-down space for Vail Connect staff at the Maple Grove hospital as well as the Emergency Department at the Robbinsdale hospital to allow for easy connection for patients and warm handoffs from provider to Vail Connect.

The Dr. Vail Hour: Why We Do It the Way We Do It

Theater is about collaboration, storytelling, and emotional impact. What could be a better vehicle for capturing Vail's innovative work and the rich and complex lived experiences of the people Vail serves?

For years now, Vail has taken a creative approach to its yearly Dr. Vail Hour fundraiser by producing an original theater piece that has effectively built awareness and support for Vail Place. The people Vail serves, staff and volunteers make up the cast. Development Director, Stefano LoVerso, and his wife Mary Irey — each with decades of professional theater experience — write and direct the piece and refine it in collaboration with the cast during the rehearsal process.

The result in 2019 was *Many Voices One Song*, our firstever musical and one of our most successful Dr. Vail Hours ever. The work that Vail does, all about collaborations and innovation, was mirrored and captured through the collaborative and innovative piece!

2020 promises to be a great reprise, with another original musical in the works!





STAFF SPOTLIGHT

A Very Personal Approach to Care ... Julie

Julie always rooted for the underdog. A registered nurse, her passion for social work started as a teen. Diagnosed with mental illness at nine, she struggled for years, including repeat hospitalizations. A mental health crisis in college inspired her to pursue a career of helping others with mental illnesses and disabilities. Eight years ago, Julie came to Vail Place as a Nurse Case Manager. "I wanted the chance to reach more people and help them empower themselves."

Today, Julie has been key to developing and launching the Vail Care, Behavioral Health Home program. She leads a team of navigators who teach individuals to tend to both their mental and physical health, connecting them to supports and resources in the community. As Julie says, "We're addressing the need for people to receive better whole-health care, not just when they're in crisis."

Julie brings a sense of creativity to her work that stems from her early dreams of a music career that was set aside by a panic disorder. Today, Julie is once again writing and recording music, has three albums out with her band Autumn, and is performing on stages locally and internationally.

"For me, my mental illness is a part of me, but we are all so much more than our mental health diagnosis," she says. "My personal experiences have been highly influential in the work that I do and my sense of purpose."

FINANCIAL POSITION 2019

ASSETS

Current Assets	\$ 1,011,963.08
Fixed Assets (net)	2,212,063.87
Other Assets	308,909.53
Total Assets	\$ 3,532,936.48
LIABILITIES	
Current	\$ 275,828.21
Long-term	905,404.94
Total Liabilities	\$ 1,181,233.15
Total Net Assets	\$ 2,351,703.33
REVENUE	
Private Revenue	\$ 697,772.07
Public Revenue	5,094,364.90
Other Revenue	138,064.71
Total Revenue	\$ 5,930,201.68
EXPENSES	
Personal Expenses	\$ 4,384,668.98
Program & Occupancy Expenses	976,731.46
Operating & Other Expenses	259,393.23
Total Operating Expenses	\$ 5,620,793.67
INCOME	
Operating Income Before Depreciation	\$ 309,408.01
Depreciation	255,035.10
Net Income	\$ 54,372.91
USE OF FUNDS	
Program Expenses (89%)	\$ 5,202,155

\$

\$

234,403.29

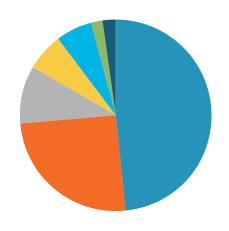
439,270.12

\$ 5,875,828.40



Fundraising Expenses (4%)

Management/General Expenses (7%)



HOW WE MEET NEEDS

Total	\$ 5,875,829
● Vail Connect	\$ 125,119
Mental Health Connect	\$ 111,046
Integrated Care	\$ 357,204
Site-Based Housing Services	\$ 370,810
Vail House	\$ 585,181
Clubhouse Community Support Program	\$ 1,471,690
Case Management	\$ 2,854,779

Key Staff Members

Vicky Couillard

Executive Directo

Chad Bolstrom

Program Director

Jen Boulton

Director of Operations

Jamie Fann

Program Director

Sandy Hicks

Finance Director

Stefano LoVerso

Director of Development

Jolene Peterson

Director of Clinical Services

Shelly Zuzek

Director of Integrated Care

Total

Back Office Support for Program Success!

As you can see, the annual report is filled with stories and data that highlight the success of our programs! At Vail Place, we know our success relies on quality programs – and a strong "back office" infrastructure to support our work! In all areas of the organization, we continuously strive to operate in a collaborative, innovative, solution-focused manner, with the end goal of producing high-quality results. Behind the scenes in Administration, this means strong revenue cycle management practices, financially responsible and data-driven decision making, and proactive performance monitoring to ensure we remain on track to achieve our organizational goals. In 2019, a number of key projects were implemented by our administrative teams to support these efforts:

- Finance department goals in 2019 focused on strategic budgeting, forecasting, cash flow management, centralization of A/P, and increased operational efficiencies. This work supported an accurate picture of the organization's health with increased capacity for short and long-term planning. With four physical locations and six major programs, centralization of Accounts Payable is essential with a continued simplification to workflows, from digitizing invoices to streamlining the approval process. Finance continues to work hard to establish its capacity to perform by implementing operational efficiencies, at the same time retaining strong internal controls processes.
- Human Resources completed the transition to a full-scale Human Resources Information System (HRIS) which has provided robust and flexible tools for employee time tracking and payroll management, hiring and onboarding and benefits management. This shift significantly reduced paper processes and hands-on work for the HR Team. The system includes features for data analytics and benchmarking, allowing us to compare our internal positions and pay structures against industry and regional standards. These changes have been instrumental to ensure that we maintain our reputation as an organization that values and cares for one of our most vital resources our staff!
- **Technology** efforts were heavily focused on implementation of Microsoft's cloud-based Office 365 tools. This shift allows for more flexible technology options and improved IT security, while also achieving major long-term cost savings by reducing our physical hardware costs. One of the key features was the introduction of Microsoft's SharePoint platform, which helps us organize information, communicate and collaborate on work more effectively. The first phase of this project focused on introduction of The Link our internal communication site for sharing information, resources, and forms. The second phase will focus on collaboration tools for our internal teams during 2020.
- Data & Performance Management is another key aspect of our operational functions. Accurate, accessible, timely data is critical to all aspects of our operations from day-to-day monitoring of staff performance, to evaluation of long-term outcomes to meet funding requirements. In 2019, our data capacity expanded thanks to our participation in Optum's Pro Bono program. This partnership provided access to experienced data analysis and project management gurus at Optum for a six-month project. The end result was a series of performance management reports that improved our reporting capabilities and served as a valuable learning tool for our data and evaluation staff.
- Revenue Cycle Management was a major area of focus in 2019 particularly in regards to managing revenue from our billable service lines (Case Management, Vail Care and Vail House) and our value-based partnerships (Vail Connect and Results Focused Model). Operations, the newly hired dedicated billing specialist and Finance staff worked together to improve collaboration between billing and finance, ensuring a clearer picture of expected revenues for these programs, improved collections and agency cash flow.

2019 Board of Directors

OFFICERS

Emily Pearl, Chair

Senior Product Manager, New Business Development, Target

Scott Kerssen, First Vice Chair

Healthcare Management Consultant

Char Chmielewski, Second Vice Chair Vice President, Payer Client Services Optum

Bill Long, Treasurer

Partner, KPMG LLP

Angie Dahl, Secretary

Director of Development American Society for Transplantation and Cell Therapy

DIRECTORS

Amy Browne

Vice President, Information Technology Cardiovascular Systems

Cheryl Collins

Consultant

John Duffy

President, Ingredient Technologies, Inc.

Patrick Hagan

Senior Financial Advisor Ameriprise Financial Services

Calynn Hendrickson

Vail Place Member, Hopkins Clubhouse

Margaret Humphrey

Vail Place Member, Minneapolis Clubhouse

Elizabeth Knight

General Counsel/Compliance Officer Catholic Charities

Jude Mostek

Vail Place Member, Minneapolis Clubhouse

Sharon Oswald

Strategy Officer & Program Director Delta Dental of Minnesota

Nick Paluck

Rate Consultant Regulatory Analysis Xcel Energy

Cindy Theis

Vice President of Institutional Advancement Minneapolis College of Art and Design

Richard Whitman

Vail Place Member, Hopkins Clubhouse

Journeys of recovery we'll retrace Made with the help and care of many a face Like doctors, and families, and techs of database All brought together by Vail Place

We've got employers who offer a good workplace Landlords who proffer a safe and stable place Artists who take us beyond the commonplace All brought together by Vail Place

Social workers ably build a case For us to reach for goals and dreams embrace What gives us the culture to do it with such grace We're a Top 150 workplace An empowering home base With great partners for this long race We're Vail Place!



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Vail Uptown Clubhouse 1412 W. 36th St.

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Vail House 1025 6th St SE Minneapolis, MN 55414

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