

A word cloud featuring the word "welcome" in various languages and scripts. The word "welcome" is the largest and most prominent, centered in the image. Other words are arranged around it in different sizes and orientations, including vertical and horizontal text. The colors of the words are primarily red and grey.

Words included in the word cloud:

- welcome (largest, red)
- svagata (vertical, grey)
- vítáme tě (grey)
- καλώς ορίσατε (red)
- benvenuto (vertical, grey)
- tervetuloa (red)
- fogadtatás (grey)
- shalom (red)
- welkom (grey)
- bienvenido (vertical, grey)
- 歓迎 (grey)
- aloha (red)
- bienvénue (grey)
- salaam (grey)
- välkommen (red)
- willkommen (grey)
- dobrodošli (red)
- namaste (vertical, red)
- bem-vindos (grey)
- mabouhay (vertical, grey)
- 환영합니다 (grey)
- ahlan'wa sahla (red)
- powitanie (grey)
- ようこそ (grey)

PARCAG Agenda

	Speaker	Time
Welcome <ul style="list-style-type: none">• Check in question: What's on your heart?	Michelle Merriweather, Urban League	10:35 - 11:00
Public Health budget and reductions updates <ul style="list-style-type: none">• Request for information (RFI) released• Racial equity budget & services analysis• 2025 Public Health budget (one year)<ul style="list-style-type: none">• General Fund, grants, state foundational public health services, settlements, strategic plan	Michael Gedeon, Chief Admin Officer, Public Health Yinka Otusanya, CFO Laura Pitarys, Budget Manager Reeni Nair, EIB Manager, CHS	11:00 - 11:30
Community report outs	PARCAG members	11:30 - 11:55
Up next: <ul style="list-style-type: none">• March 7 Community Check-in preview• New members	Jennell Hicks, Public Health	11:55 - 12:00

February 1, 2024

What's on your heart today?

Land and enslaved people acknowledgment

We invite you to recognize the written histories of the United States as fractured.

We are on the traditional land of the Coast Salish people, whose communities lived here for generations and who continue to be systematically erased by policies and practices that remove their histories from this place. We honor their past and continued stewardship of this land.

We acknowledge that the United States was built off the stolen labor of kidnapped African people. Much of what we know of this country today—its culture, economic growth, and development—has been made possible by the labor of enslaved Africans and their descendants, who suffered the horrors of the trans-Atlantic human trafficking, chattel slavery, and Jim Crow. We are indebted to their labor and sacrifices, and we acknowledge the tremors of violence throughout generations that can still be felt today.

We recognize that these difficult histories persist in present-day racial realities and privileges in our nation. We commit to dismantling this racism in all spaces of our work and lives.

Public Health – Seattle & King Budget Update

Feb 1, 2024

Michael Gedeon, Chief Administrative Officer

Yinka Otusanya, Chief Financial Officer

Laura Pitarys, Budget Manager

Reeni Nair, Community Health Services, Equity Inclusion & Belonging
Manager

REBSA INTRODUCTION & OVERVIEW



budget narrative

The County is facing a \$100M biennial gap in the 2025-2026 General Fund because the legislature failed to lift the 1% annual revenue growth limit for property taxes again this year. Given that there will be negative impacts to programs and services, and Black, Indigenous, and people of color staff and community partners, agencies should include a detailed description of the negative impacts to communities and our workforce impacted by this General Funds budget reduction.



Racial Equity Budget and Services Analysis

Racial Equity Budget and Services Analysis (REBSA) is a collaboratively designed racial equity impact analysis for use and application in budget development and key-decision making processes.

REBSA is fundamental to the development and implementation of Public Health's targeted General Fund (GF) budget reduction strategies and actions.

REBSA will assess the following racial equity impacts:

- Budget decision burdens and benefits;
- Existing and future programs, services and investments

REBSA is designed to identify and amplify community and staff informed strategies, expose racial equity gaps and reduce racial and ethnic health disparities.

REBSA STRATEGIES (PHASES) AT A GLANCE

Scope

Understanding quantitative and qualitative data and insights.

Assess

Deepen our understanding of potential benefits and burdens to populations with racial and ethnic disparities



Community and Staff Partnership

Meaningful community and staff engagement and partnership activities and feedback methodology.

COMMUNITY FOCUS GROUPS

**INFORMATIONAL INTERVIEWS
w/ CBOS**



Analysis and Recommendations

Assess and evaluate community and staff input and the potential impact of the proposed policy or budget decision on racial equity.

Develop strategies and make recommendations.



Accountability

Establish DPH commitment to advancing racial equity by setting goals and measuring/tracking progress. Prioritize programs/services, policies and procedures that reflect the advancement of racial equity into budget development and decision-making process



Public Health 2025 Budget Development

Pandemic & Racism Community Advisory
Group

February 1, 2024

Topics



General Fund Reductions Update



2025 Budget Timeline



Financial Overview



Staff/Community Engagement



Questions



Update: General Fund Reductions

Recap

- In 2023, \$50 M annual General Fund deficit for County
- PH Fund assigned \$25 M; mostly supports Public Health Centers
- Financial analysis – If lose all GF, need to close all centers; transition clients to community partners as much as possible

State legislature

- Bills introduced to lift property tax cap and offset some of the GF gap

Preparation

- Equity review and analysis
- Community provider outreach; RFI released
- Transition and decommissioning planning
- Regular communication to employees and partners

Topics



CHS PH Centers Budget Update



2025 Budget Timeline



Financial Overview



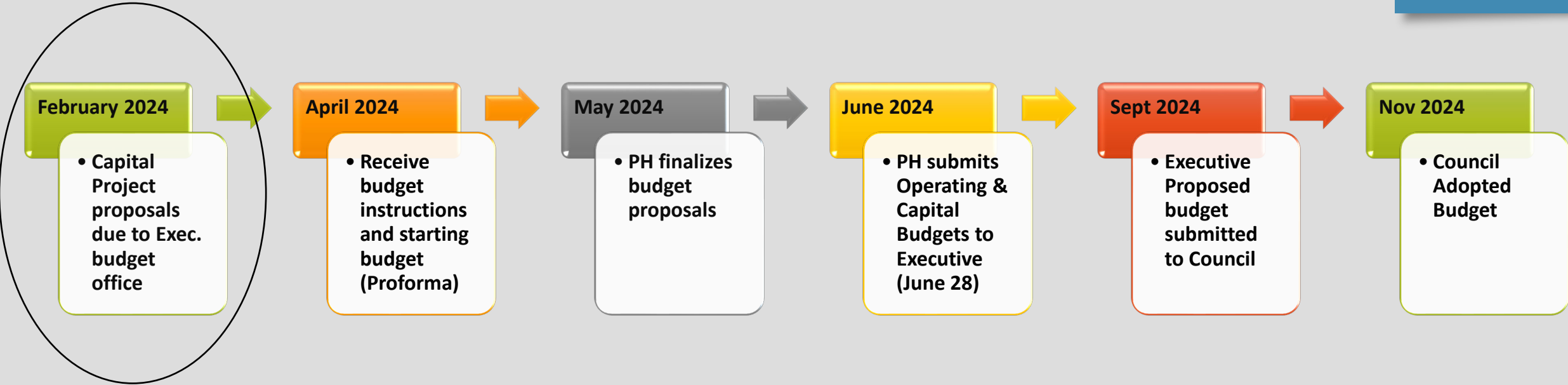
Staff/Community Engagement



Questions



2025 Preliminary Budget Timeline



Foundation: Employee Communications & Community Stakeholders

Foundation: Executive Office and Public Health Priorities

Topics



CHS PH Centers Budget Update



2025 Budget Timeline



Financial Overview and Approach



Staff/Community Engagement

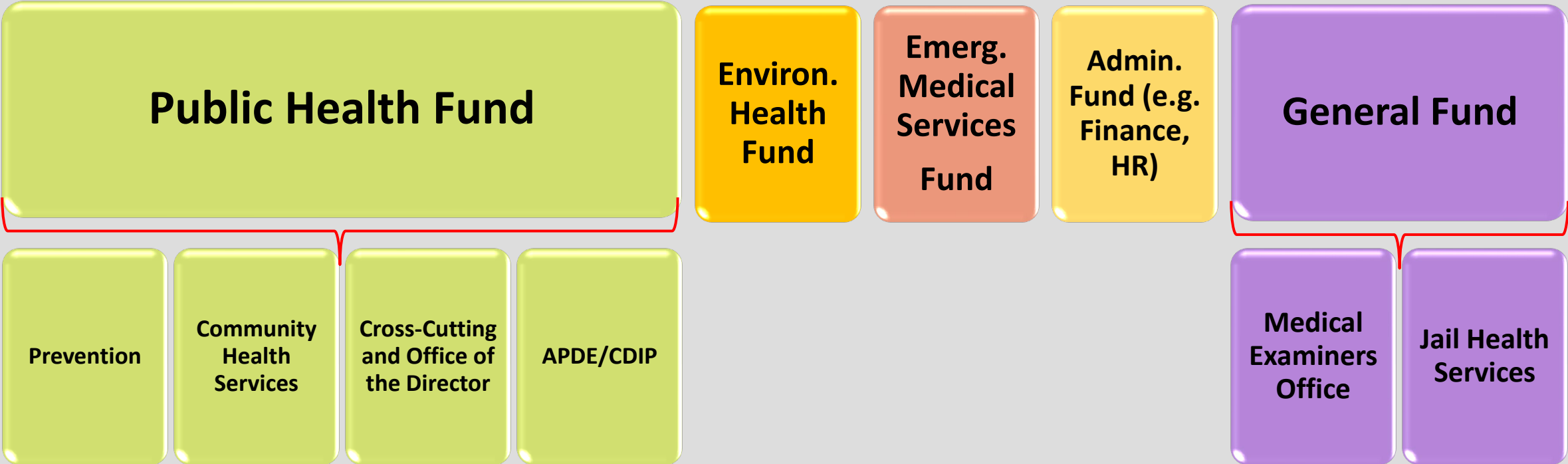


Questions



Department Funds Structure

Public Health Department



Public Health Fund Revenues & Expenditures

Public Health Fund
2023-2024 Adopted Revenue
Total: \$608 M

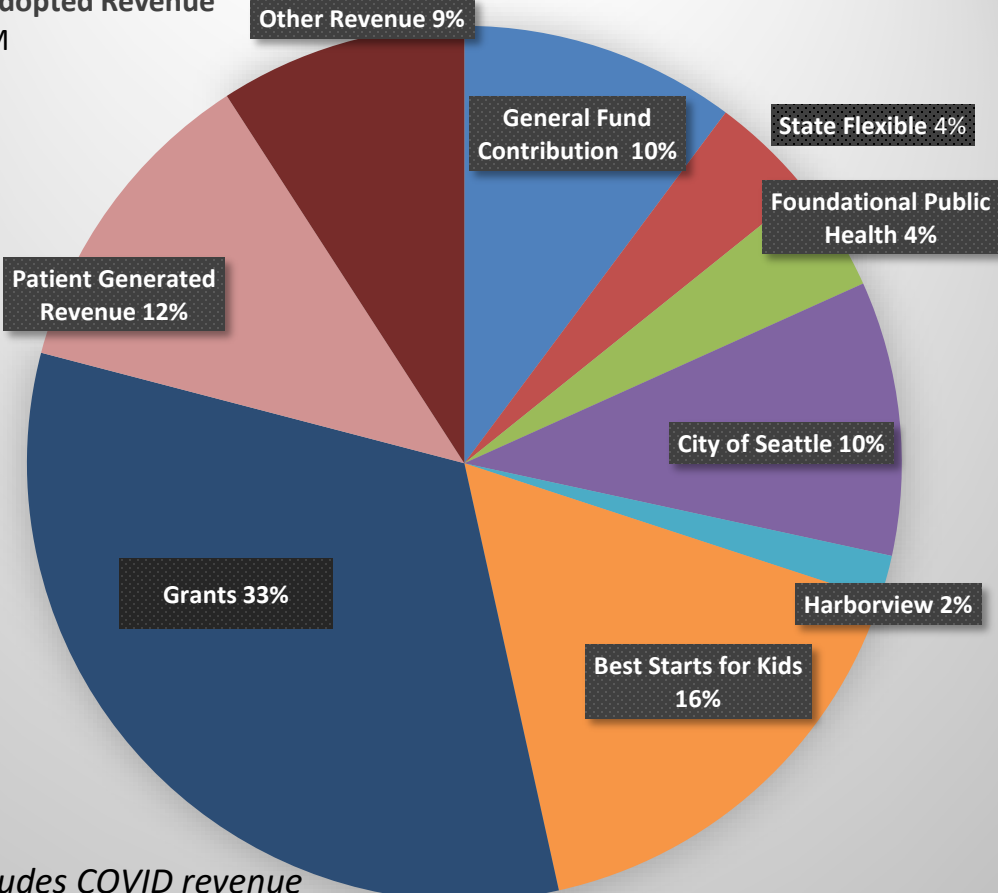


Chart includes COVID revenue
Other Revenues includes fee for service, levies and Medicaid Administration

Public Health Fund Expense
Total: \$581.9M
Adopted 2023/24 Biennial Budget

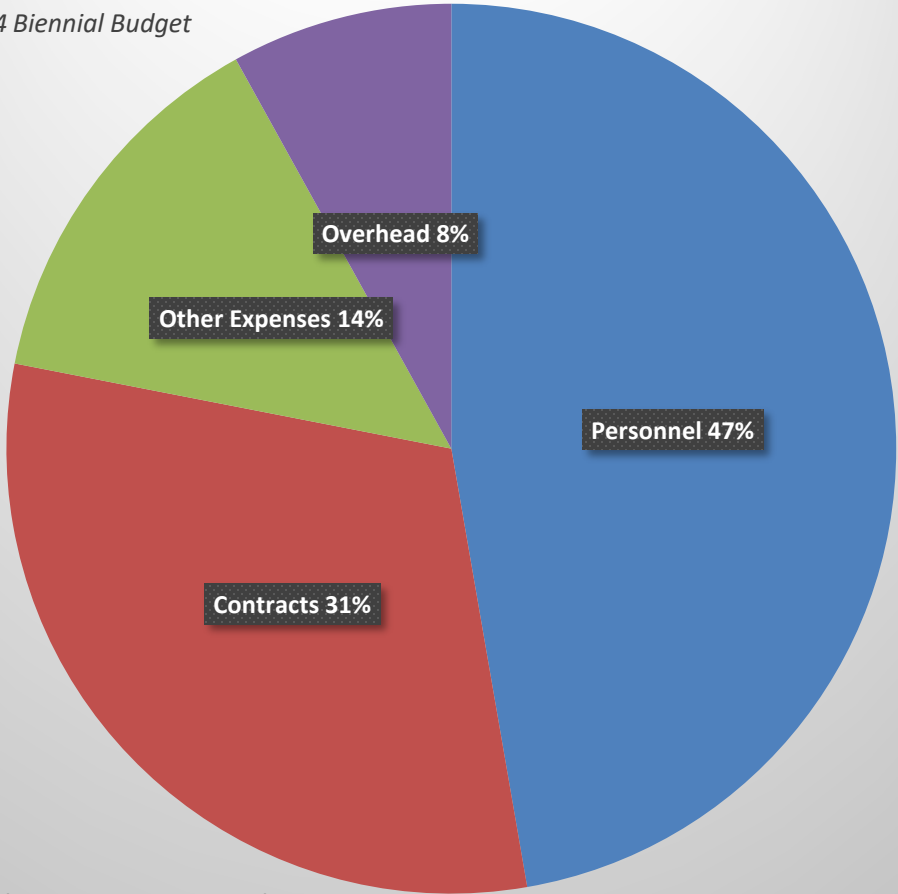


Chart includes COVID expenditures

Financial Context for 2025 Budget

Public Health Fund

- Focus on General Fund budget reductions. Outside of grants, do not expect funding for expanding programs or new programs
- Begin to inform budget with Strategic Planning

Emergency Medical Services

- 2026-2031 levy planning kick-off in mid-February, followed by regional partner engagement to develop strategic plan for 2026-2031 Medic One/EMS levy.

Environmental Health Services

- Fee study underway for 2025 implementation that will allow for balanced budget.

Other General Fund

- Jail Health Services: General Fund target achieved in 2023/24 budget; status quo budget anticipated for 2025
- Medical Examiner's Office: Status quo budget anticipated for 2025.

Continue to identify funding for priorities

The department had some success last year with identifying funding sources for priorities. Examples include:

- Settlement dollars for vaping and drug user health/overdose response
- CDC Infrastructure Grant is helping support community partnerships, strategic planning, co-creating policies and communications with community, and making the contracting process more equitable.
- The County allocated federal COVID funding towards efforts to reduce gun violence.
- State funding for foundational public health services is supporting a multi-county effort to expand our innovative language access program, plus support for community partnerships.

Topics



CHS PH Centers Budget Update



2025 Budget Timeline



Financial Overview



Staff/Community Engagement



Questions



2025 Budget Engagement Next Steps



Context

Significant engagement
planned for PH Center
Budget



Staff Engagement (Jan & Feb)

Labor meeting
All staff email
All staff informational
session



Community

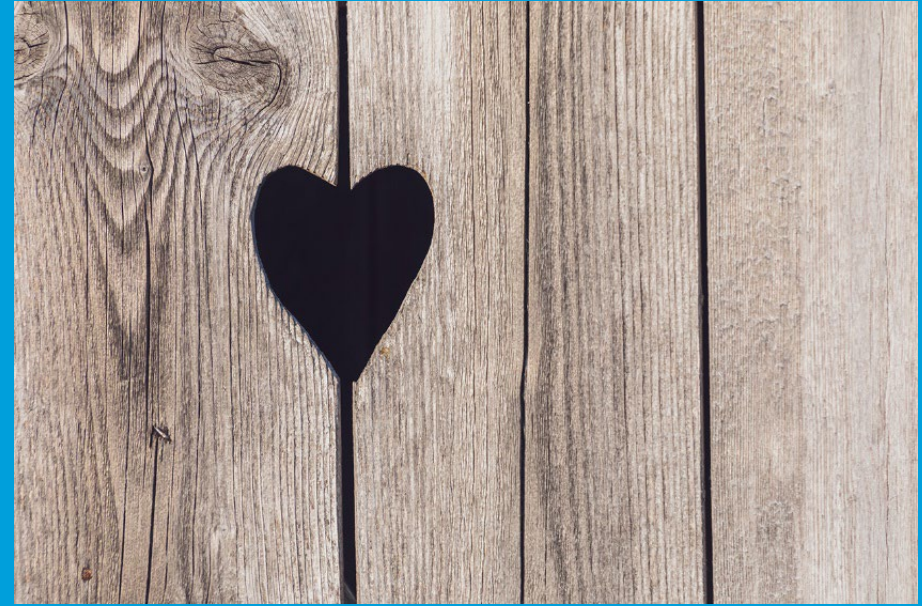
PARCAG
Community Navigators



Questions



Thank you



- Next meeting is the in-person Community Check-in on Thurs, March 7, 9 am to 1 pm, at the Entre Hermanos offices, 1621 S. Jackson St, #202, Seattle, 98144. See you there!