



welcome

tervetuloa

fogadtatás

shalom

welkom

bienvenido

歡迎

aloha

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καλώς ορίσατε

swagata

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namaste

ようこそ

mabouhay

환영합니다

ahlan'wa sahla

powitanie

HEARCAG's 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.

| Topic | Speaker | Time |
|---|--|---------------|
| Welcome: <ul style="list-style-type: none"> Check-in question: What are you proud of accomplishing (personal/professional) this year? (Break out Rooms) | Tiara Ranson, Tubman Center for Health and Freedom Yordanos Teferi, CHBC | 10:35 – 10:50 |
| Guest Speaker: <ul style="list-style-type: none"> Public Health Biennial Budget | Michael Gedeon, Chief Administrative Officer, Yinka Otusanya, Chief Financial Officer, Laura Pitarys, Budget Manager PHSKC | 10:50 – 11:15 |
| Reflections and the Year Ahead: <ul style="list-style-type: none"> 2025 Accomplishments What are you looking forward in 2026? | All (Group Discussion) | 11:15 – 11:45 |
| Updates: <ul style="list-style-type: none"> Open meeting for Announcements Next HEARCAG Meeting: January 8th, 2026 | Jennell Hicks | 11:45 – 12:00 |

Check-in questions:

What are you proud of
accomplishing (personal/professional) this
year? (Break out rooms)

Welcome to HEARCAG!



Brittany Oladipupo

Operations Manager
UW School of Public Health,
ARCH: Center for Anti-Racism
and Community Health

2026-2027 Public Health Budget & Financial Outlook

HEARCAG December 4, 2025

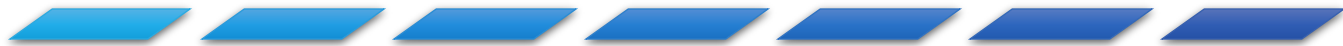
Michael Gedeon, CAO

Yinka Otusanya, CFO

Laura Pitarys, Budget Manager

TOPICS

Department Context



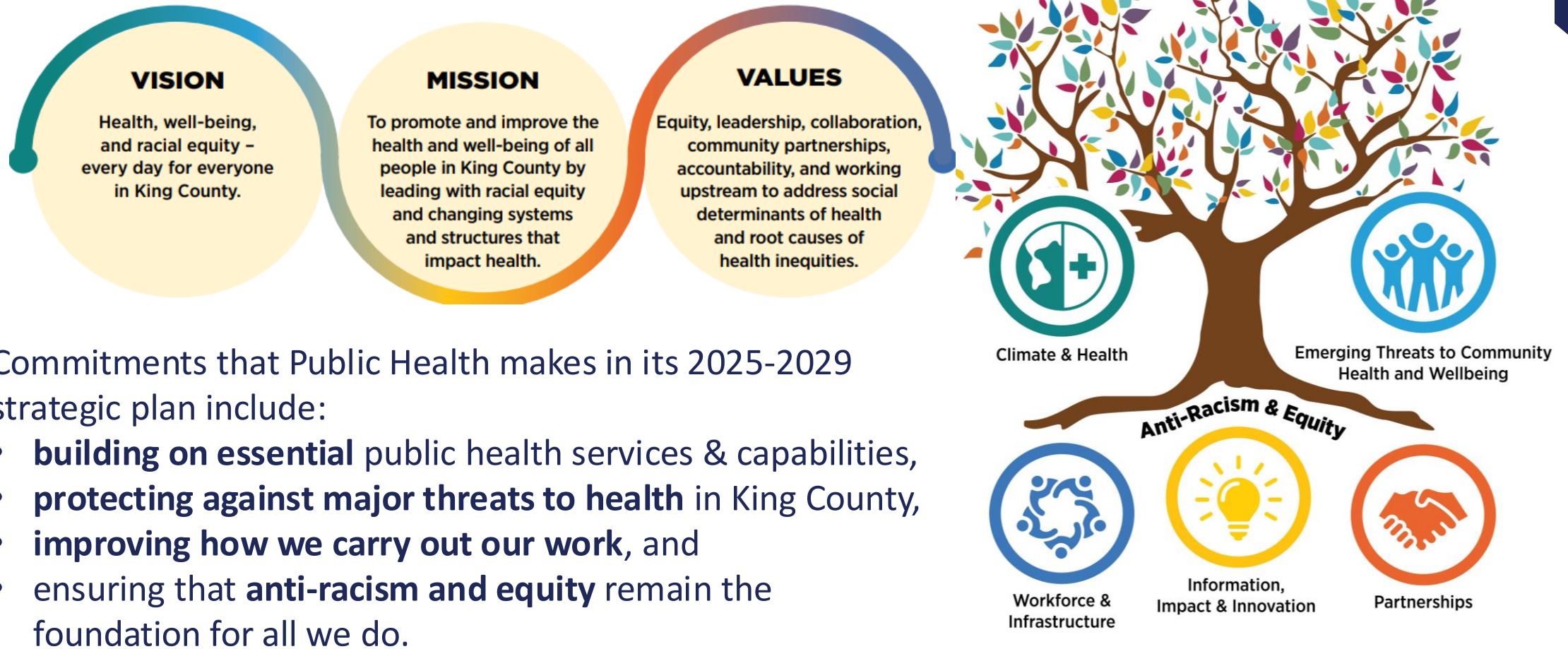
2026-27 Budget Highlights



Public Health Fund's Longer-Term Outlook



Public Health Strategic Plan



Foundational Public Health Services

Foundational Areas



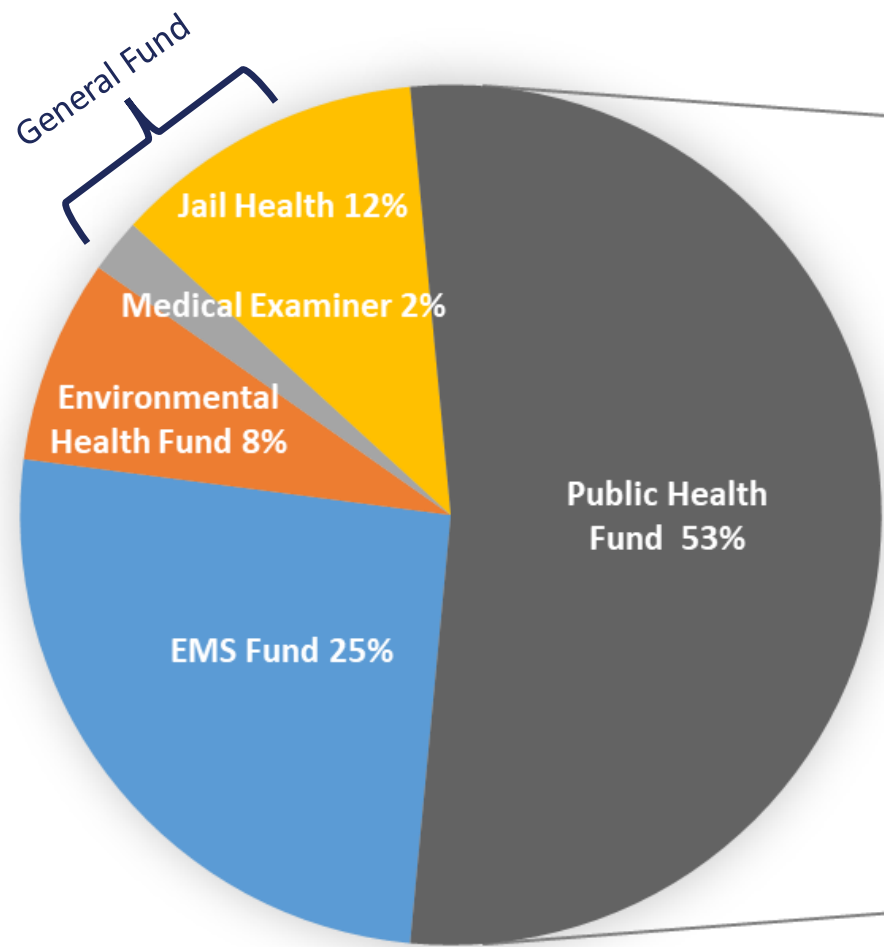
Foundational Capabilities

| | | | |
|------------------------------|---|-----------------------------------|-----------------------------|
| Assessment & Surveillance | Community Partnership Development | Equity | Organizational Competencies |
| Policy Development & Support | Accountability & Performance Management | Emergency Preparedness & Response | Communications |

EQUITY



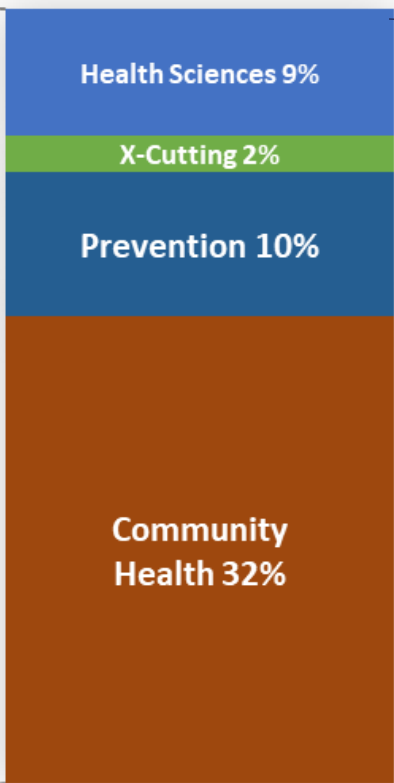
Total \$1.2B Proposed 2026-27 Budget



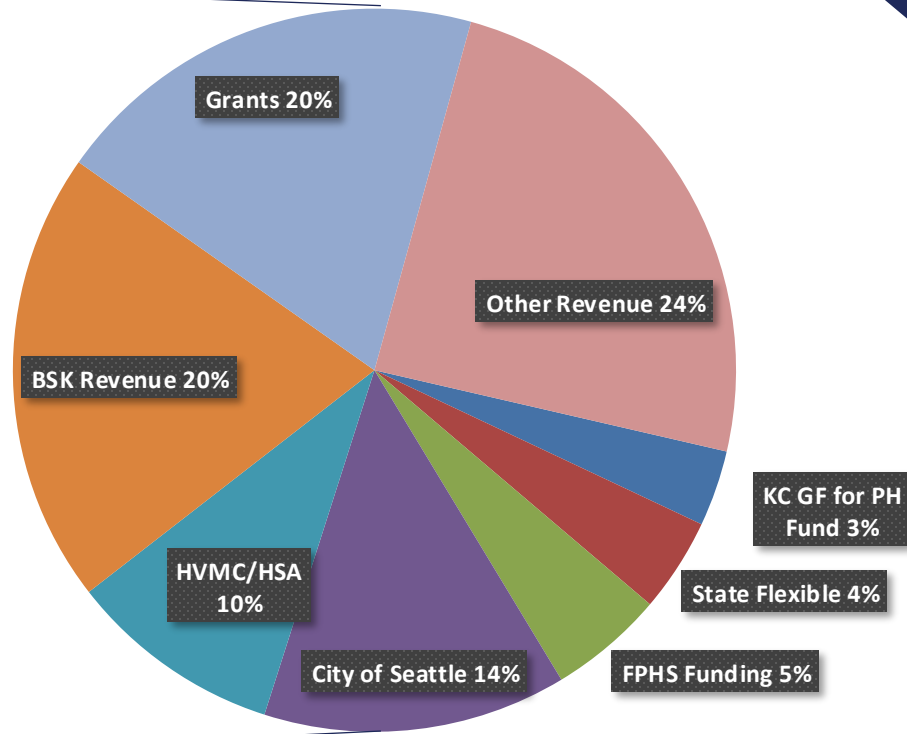
PH Fund Expenditures

\$631 M

Public Health Fund



PH Fund Revenue \$585 M



Notes: Chart does not include the PH Admin Fund, which spreads as Dept Overhead across divisions.



Public Health 2026-27 Budget Highlights

Mostly status quo; too early to build in federal impacts

Continued funding for Emerging Threats: Gun Violence, Opioid Crisis

Removing vacant positions in First Steps program

Impacts from reductions in FPHS and MIDD funding, and Seattle HSD funding shifts

Ready to implement EMS Levy if approved

Investing in Environmental Health's Permitting System

Public Health Fund Long-Term Drivers



LONG-STANDING STRUCTURAL GAP FOR
FOUNDATIONAL SERVICES AND PH CENTER
SERVICES

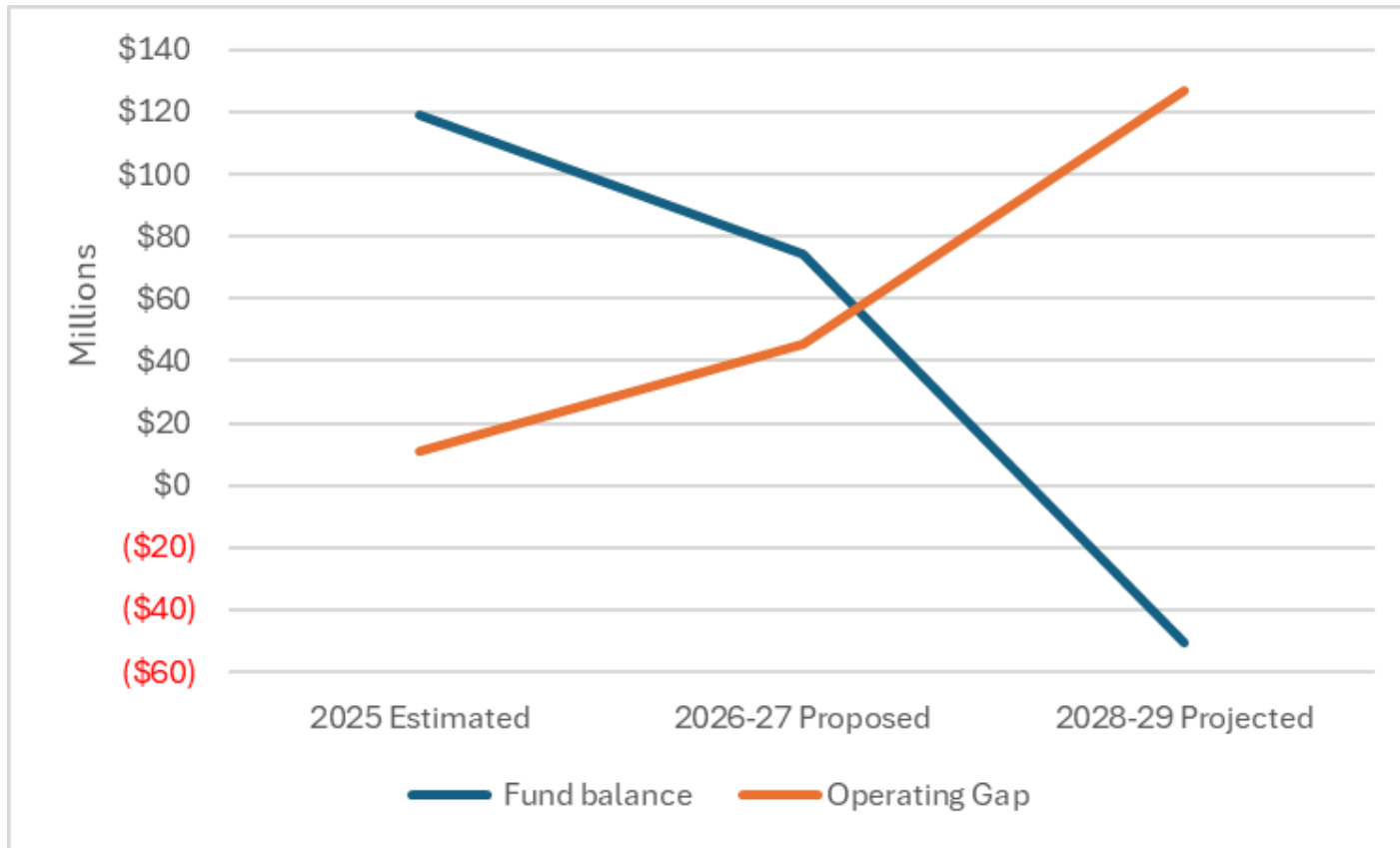


REMOVED HOSPITAL SERVICES
AGREEMENT FUNDING STARTING IN 2028



EXPECTED FUTURE IMPACTS FROM
FEDERAL & STATE FUNDING

PH Fund “forecasted” to go into the red by the end of 2029



Operating Gap: Budgeted expenditures exceed revenues

Structural Gap: Lack revenue sources that keep up with inflation

Fund Balance: One-time reserves for rainy day, capital needs, and emergencies excluding confirmed obligations

HSA Clinic Revenues: Removed in 2028-29

Department 2026-2027 Priorities

Work toward sustainability of foundational services in the Public Health Fund

Work toward sustainability for the Public Health Centers (e.g., CHS Continuous Improvement efforts to strengthen operations and improve wait times, billable visits, enrollment, and other metrics)

Achieve Public Health accreditation (e.g., CHIP), further building continuous improvement efforts across the department

Respond to federal actions that threaten ability to protect and care for our residents

Prepare for upcoming World Cup

Support renewal of Best Starts for Kids Levy



Matias Valenzuela (he/him)



Ginna Hernandez Rodriguez



Kalika Curry (she/her)



damyers



Tiara Ranson



Jennell Hicks



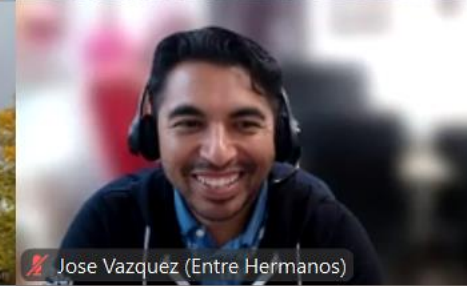
Bereket Kiros



Rosi



Scott Pinkham, UIATF



Jose Vazquez (Entre Hermanos)



Alison Eisinger (she) Seattle/King Co. Coalition o...



Jackie vaughn (she/her)



Emma Maria



Brittany K. Oladipupo



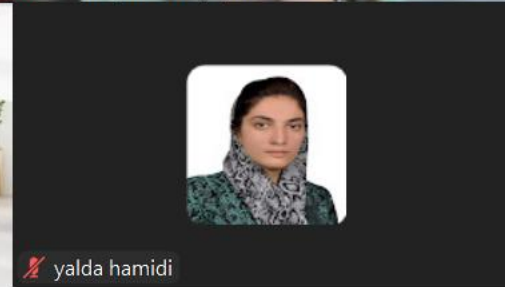
Malahat Mazaher (she/her),PHSKC



Tonia Hogan



Yordanos Teferi



yalda hamidi

HEARCAG 2025 Accomplishments

Select accomplishments:

- Policy committee and convenings in-person
 - Budget and community power
 - Community wellbeing and LGBTQ+ health
 - Food access
- Budget letter to Exec and Council
- Food co-design work and report
- Community Contracting Workgroup
- Featured work by HEARCAG member orgs
- Public Health Strategic Plan (HR and more)
- Community Health Improvement Plan (CHIP)
- Informed and shaped Public Health budget
- Met with Director Faisal Khan and new Health Officer Sandra Valenciano
- Federal changes: Updates and how to respond
- Strengthened membership with new additions!

What else would you like to feature and highlight as part of an end-of-the-year report and blog?



November 2025 HEARCAG
Steering Committee Meeting

What are you looking forward to in 2026 for HEARCAG?

How can we continue to strengthen our policy work?

What more would you like to see? What would you like to see less?
Or what is not working?

How do we strengthen our work in keeping different institutions,
including Public Health, accountable?

How do we hold each other accountable and support each other?



Updates & Reminders



- Announcements
- Next meeting since Jan 1 is holiday: **January 8th, 2025**



**HAPPY
HOLIDAYS**