# Tacoma-Pierce County
## *Board of Health*

Tacoma-Pierce County Health Department
*Healthy People in Healthy Communities*

**Study Session Agenda**
June 18, 2025
3-5 p.m.

**Tacoma-Pierce County Health Department - Auditorium**

**Hybrid Format with in-person and remote attendance**
**Dial in: 253 205 0468 Webinar ID: 879 2956 5840**
**Passcode: 593189**

3629 South D Street, Tacoma, WA 98418
Board of Health Clerk, (253) 649-1502

**Board Members**
Joe Bushnell
Paul Herrera
Jani Hitchen
Ryan Mello
Dave Olson
Nicholas Rajacich, MD
Sandesh Sadalge
Bryan Yambe

**I. CALL TO ORDER**

**II. ROLL CALL**

**III. Proposed 2026 – 2027 Biennial Budget**
[Chantell Harmon Reed, Director of Public Health]
[Jaime Paulson, Fiscal and Budget Manager]

**III. Bridging to Community: Centering Community Engagement and Fostering Equity-Driven Partnerships Across Pierce County**
[Sebrena Chambers, Special Projects/Community Engagement Division Director]

**IV. Executive Session**

**V. Adjournment**

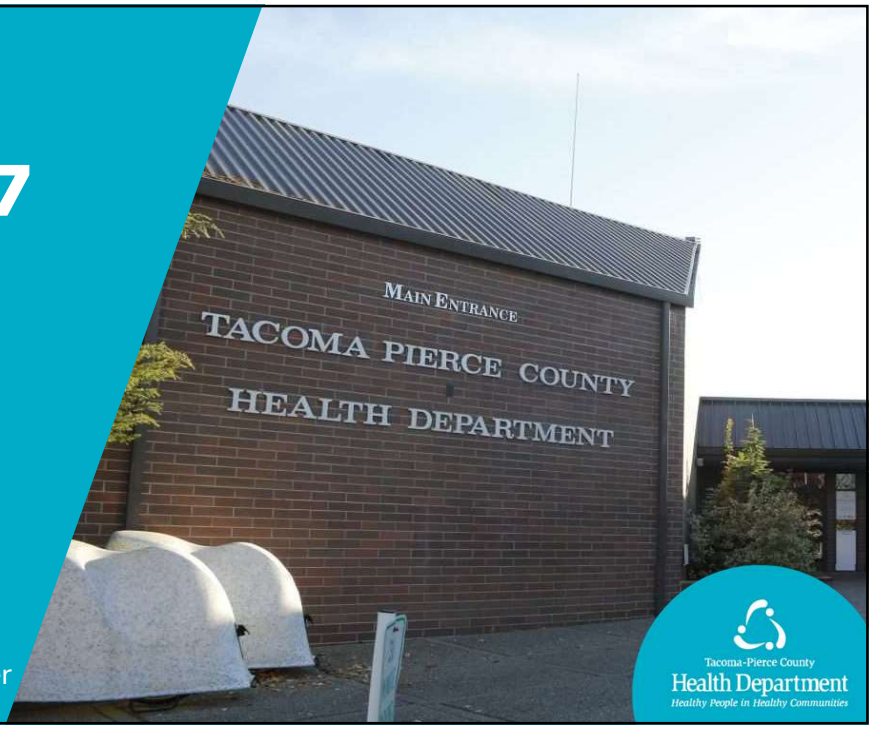
# Proposed 2026-2027 Biennial Budget

**Tacoma-Pierce County Board of Health**

**June 18, 2025**

Chantell Harmon Reed,
Director of Public Health

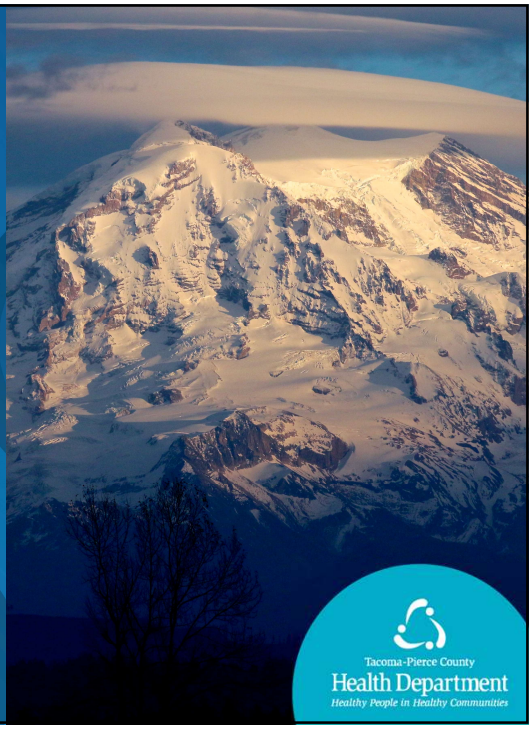
Jaime Paulson,
Fiscal and Budget Manager




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# Agenda

- Vision, Mission, Priorities.
- Budget landscape.
- Cost and revenue drivers.
- Essential priorities.
- Total proposed biennial budget.
- Revenue forecast.
- Historic comparison.
- Anticipated FTEs.
- Division budgets.
- Budget timeline.




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# Vision, Mission, Priorities

**Vision**

- Healthy People in Healthy Communities.

**Mission**

- We protect and improve the health of all people and places in Pierce County.

**Priorities**

- Improve health outcomes.
- Improve organizational culture.
- Increase efficiency and effectiveness.



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# Budget landscape

**Incomplete funding information.**

**Decrease in grant revenue, FPHS.**

**Flat local health pool funding.**

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## Budget landscape

- No more COVID funding.
- Adjustments throughout agency to strengthen and sustain:
  - Health of community.
  - Partnerships.
  - Cross-divisional collaboration.
  - Workforce wellness and support.

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## Budget landscape

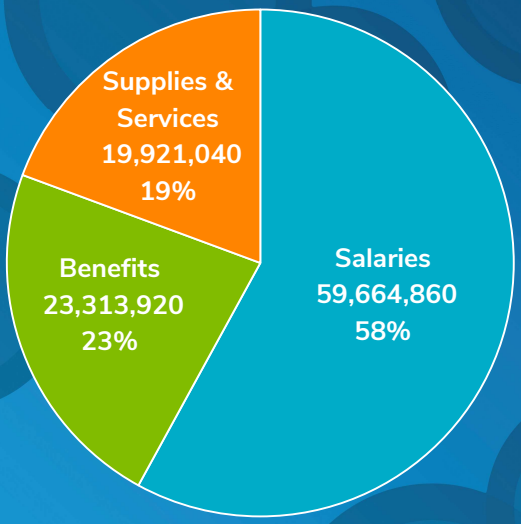
- Recent efforts have helped position us for change:
  - Organizational restructuring.
  - Process improvements.
  - Staffing review.
- Future success means we must:
  - Maintain financial stability.
  - Pay staff competitive, living wages, and benefits.



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# Budgeted cost drivers




- 2026 Estimated wage adjustments COLA–4%.
- 2027 Estimated wage adjustments COLA–4%.
- Class & Compensation Study–estimated at 4%.
- Medical insurance benefit cost–estimated at 10%.

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# Focus on essential priorities

- Core public health services.
  - Assessment.
  - Assurance.
  - Policy development.
- Strategic Plan initiatives.
  - Improve health outcomes.
  - Improve organizational culture.
  - Increase efficiency and effectiveness.
- Legal obligations.



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# Total biennial budget

| | 2026 | 2027 | 2026-2027 |
|---|---|---|---|
| Fees | 19,553,620 | 20,571,550 | 40,125,170 |
| Federal | 3,318,470 | 3,063,450 | 6,381,920 |
| State | 11,043,940 | 11,945,080 | 22,989,020 |
| Local/Private | 5,694,320 | 4,766,200 | 10,460,520 |
| Discretionary | 9,808,750 | 9,808,750 | 19,617,500 |
| Operating Transfers | 1,544,830 | 1,780,860 | 3,325,690 |
| **Total Revenue** | **50,963,930** | **51,935,890** | **102,899,820** |
| Salaries | 29,051,070 | 30,613,790 | 59,664,860 |
| Benefits | 11,286,590 | 12,027,330 | 23,313,920 |
| Supplies & Equipment | 1,335,010 | 1,381,870 | 2,716,880 |
| Professional Services | 4,713,220 | 3,942,030 | 8,655,250 |
| Other Services & Charges | 4,418,040 | 3,810,870 | 8,228,910 |
| Capital Outlay | 160,000 | 160,000 | 320,000 |
| **Total Expenses** | **50,963,930** | **51,935,890** | **102,899,820** |

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# Decrease in funding

- Current amended budget– $127,569,620.
- Proposed 2026-27 budget– $102,899,820.
- Difference–$24,669,800 (19%).
- Biggest decreases in federal (COVID), state funding, and use of fund balance.

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# Budgeting for uncertainty

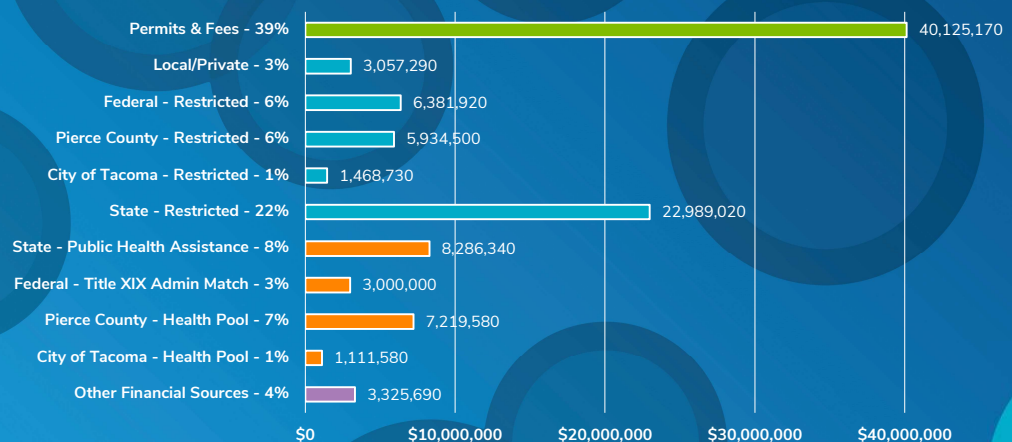
- No budgeted use of fund balance.
- Proposed operational transfer to cover Treatment Services shortfall.



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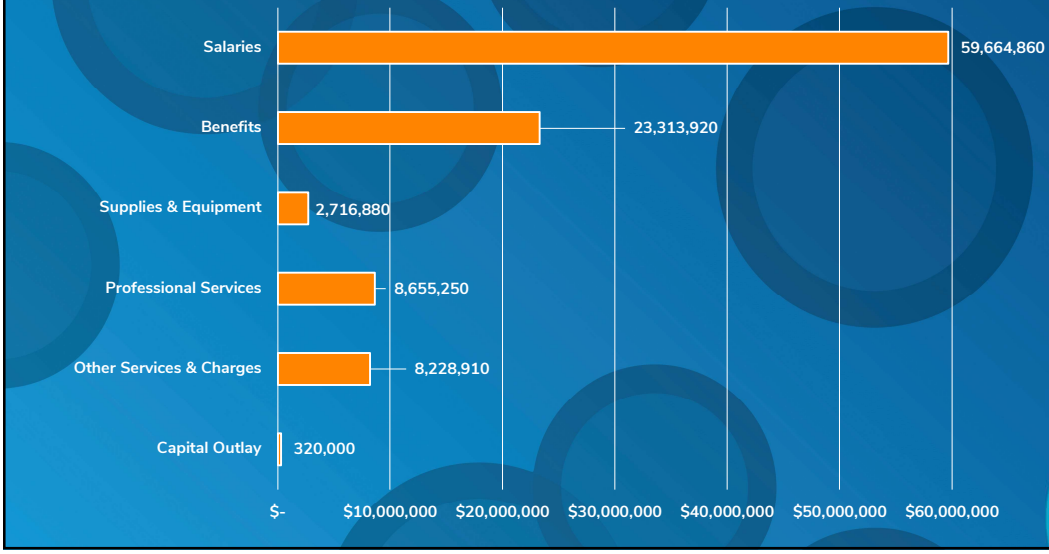
# 2026-2027 Revenue by category– $102,899,820




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# 2026-2027 Expense by category– $102,899,820




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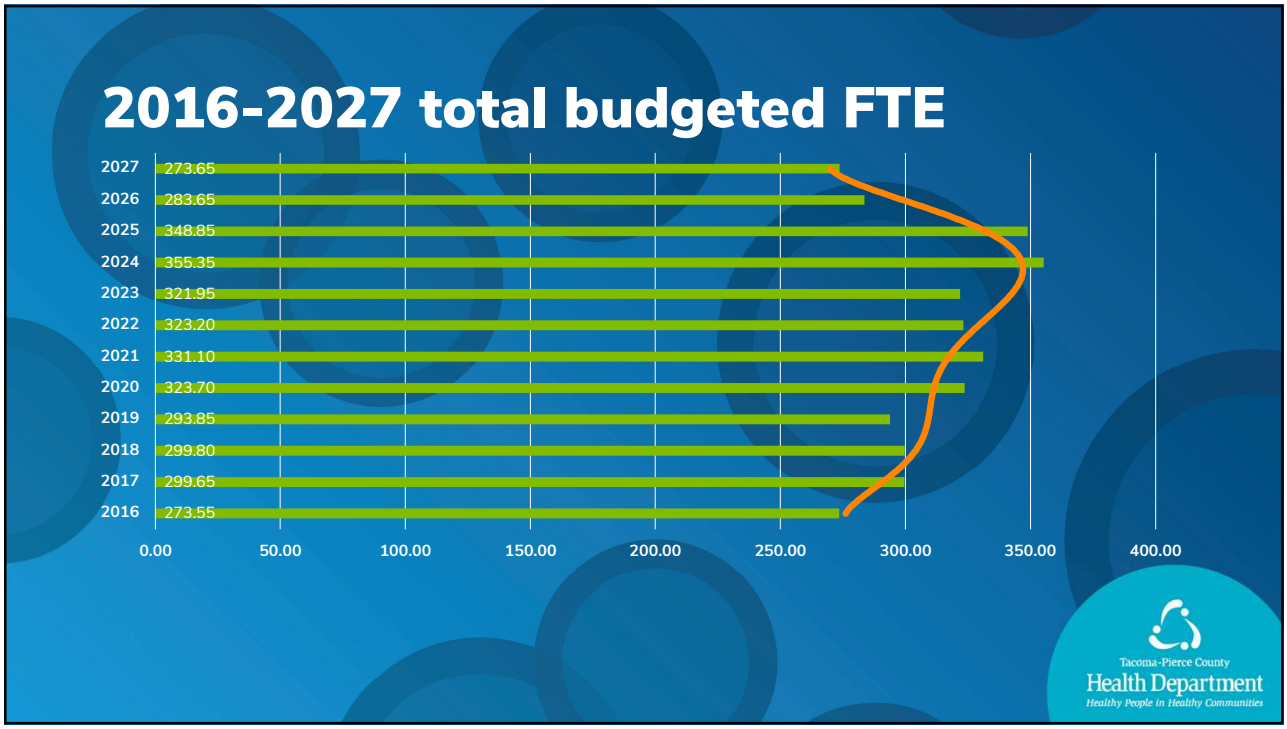


# Projected full-time equivalent (FTE)

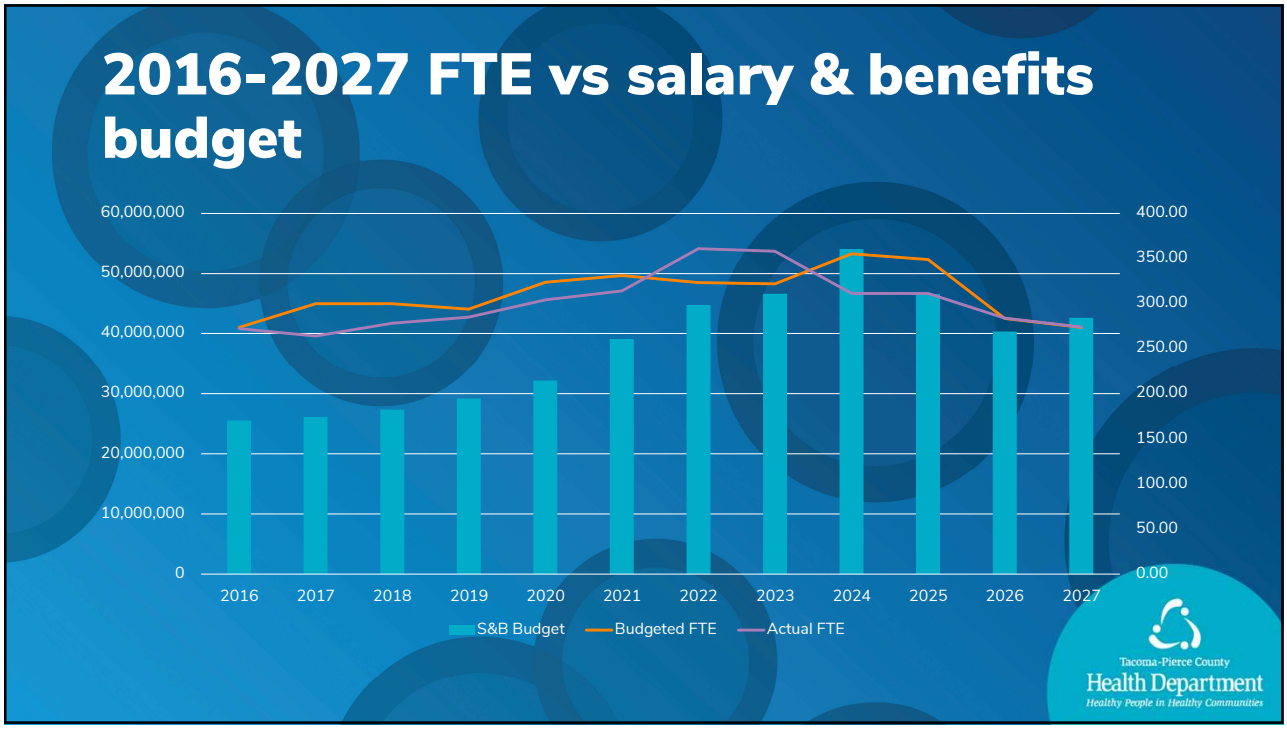
- Returning to pre-pandemic levels of staffing.
- Started budgeting process with 326 FTE.
- Projected FTE count:
  - 2026–283.65.
  - 2027–273.65.
- Specific reductions yet to be determined.

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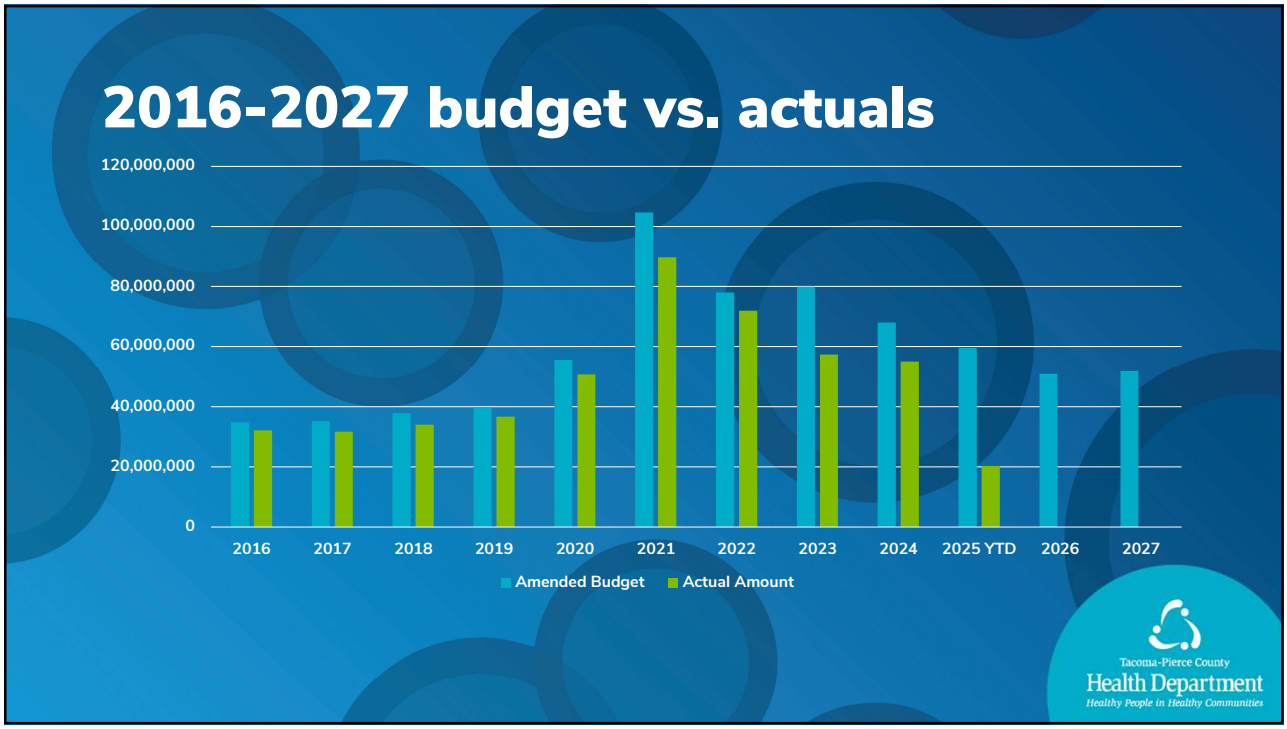
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2016-2027 total budgeted FTE
2027 273.65
2026 283.65
2025 348.85
2024 355.35
2023 321.95
2022 323.20
2021 331.10
2020 323.70
2019 293.85
2018 299.80
2017 299.65
2016 273.55
0.00
50.00
100.00
150.00
200.00
250.00
300.00
350.00
400.00
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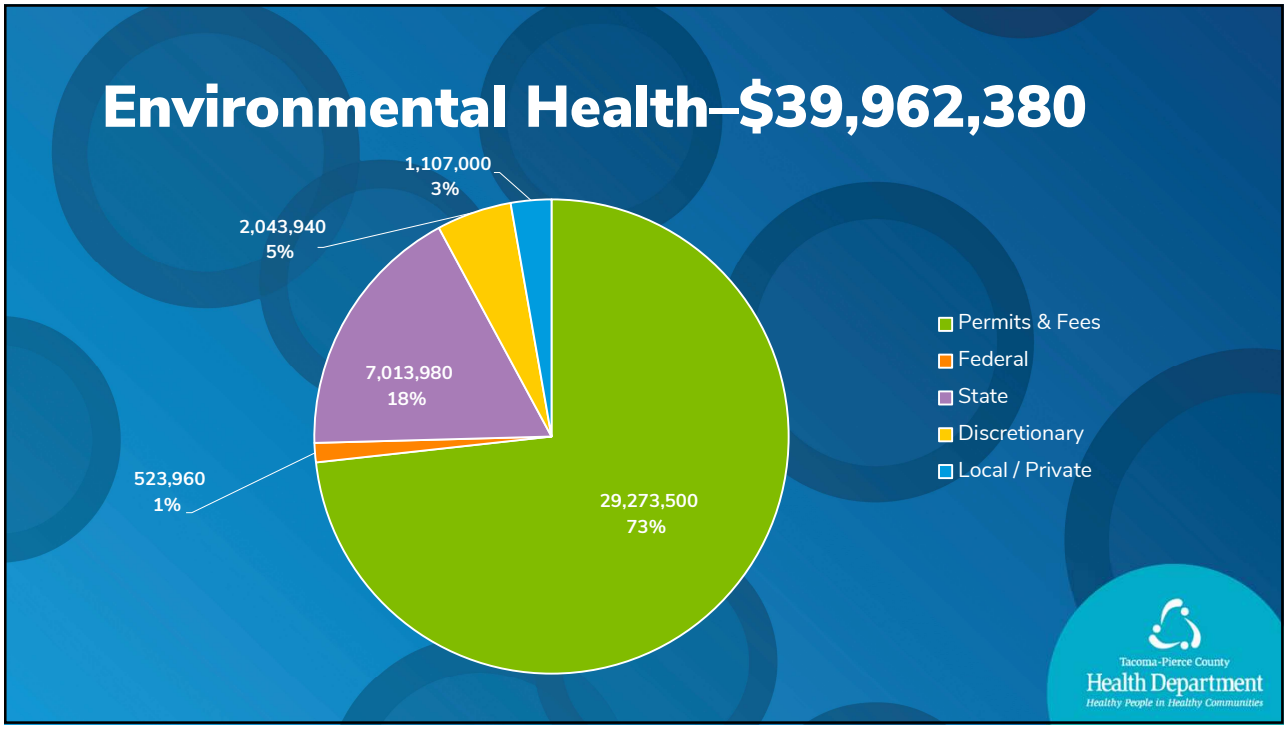
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2016-2027 FTE vs salary & benefits budget
60,000,000
50,000,000
40,000,000
30,000,000
20,000,000
10,000,000
0
400.00
350.00
300.00
250.00
200.00
150.00
100.00
50.00
0.00
2016
2017
2018
2019
2020
2021
2022
2023
2024
2025
2026
2027
S&B Budget
Budgeted FTE
Actual FTE
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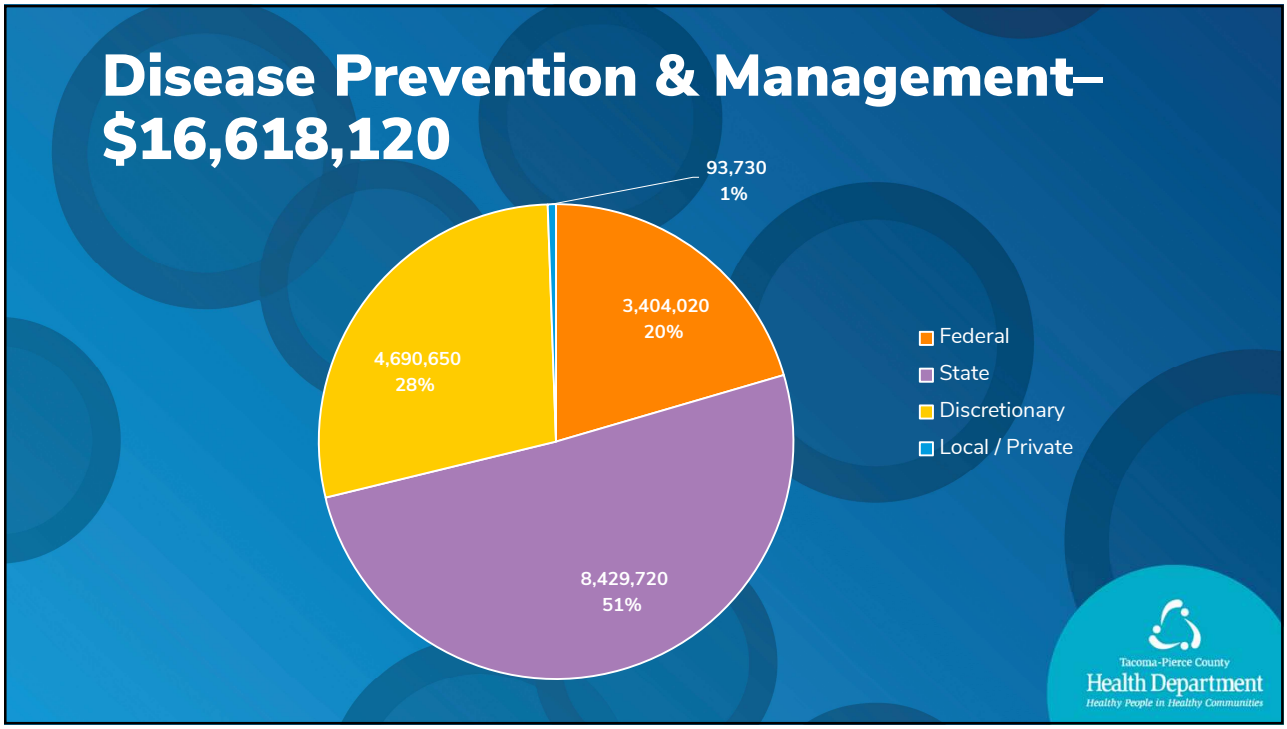
16


2016-2027 budget vs. actuals
120,000,000
100,000,000
80,000,000
60,000,000
40,000,000
20,000,000
0
2016
2017
2018
2019
2020
2021
2022
2023
2024
2025 YTD
2026
2027
Amended Budget
Actual Amount
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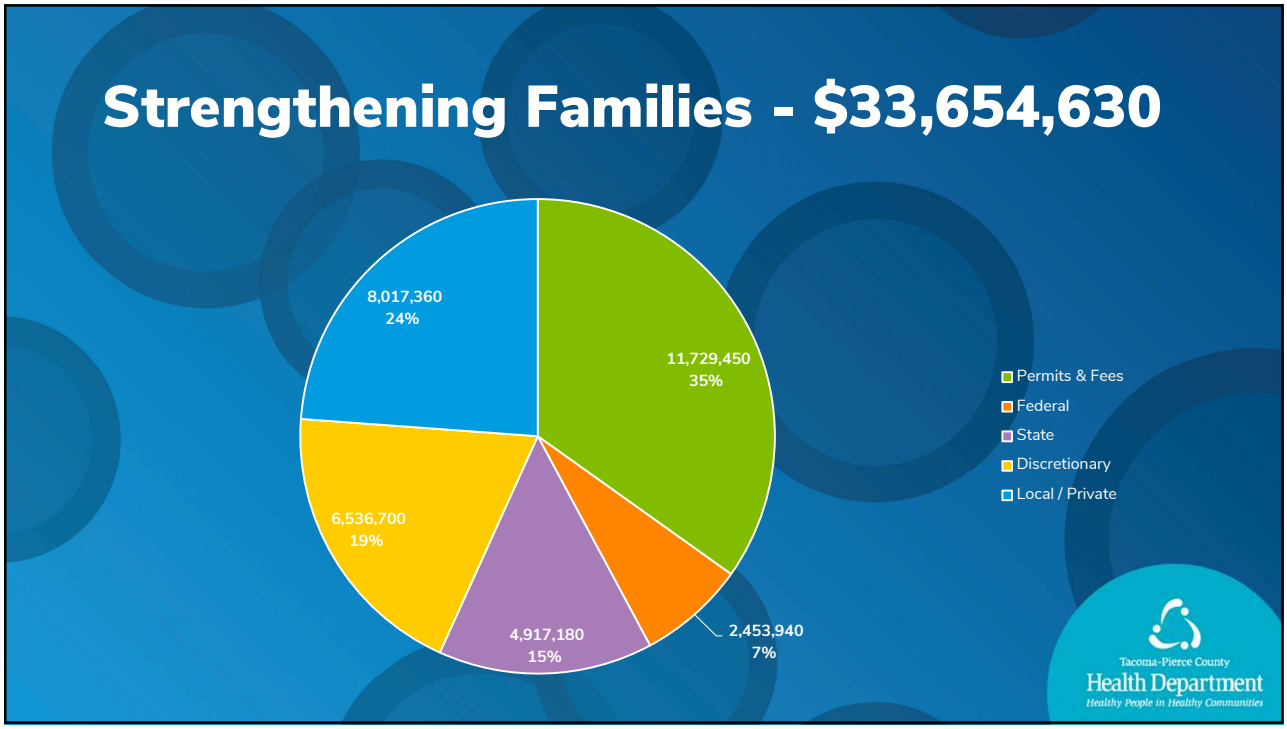
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Environmental Health–$39,962,380
1,107,000
3%
2,043,940
5%
7,013,980
18%
523,960
1%
29,273,500
73%
Permits & Fees
Federal
State
Discretionary
Local / Private
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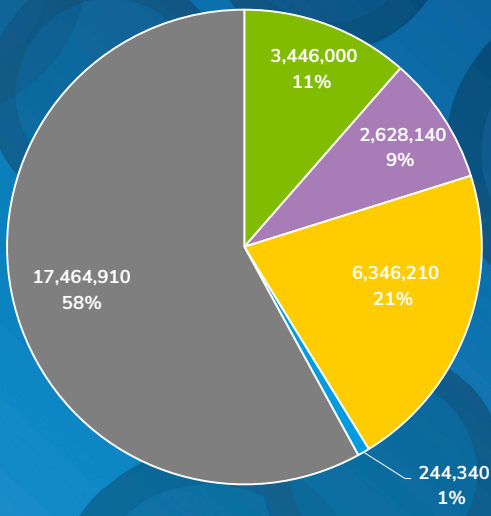

Disease Prevention & Management–
$16,618,120
93,730
1%
3,404,020
20%
4,690,650
28%
8,429,720
51%
Federal
State
Discretionary
Local / Private
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Strengthening Families - $33,654,630
8,017,360
24%
11,729,450
35%
6,536,700
19%
4,917,180
15%
2,453,940
7%
Permits & Fees
Federal
State
Discretionary
Local / Private
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# Administrative Services–$12,664,690*




*Not including indirect cost allocation.

Total Administrative Services budget: $30,129,600.

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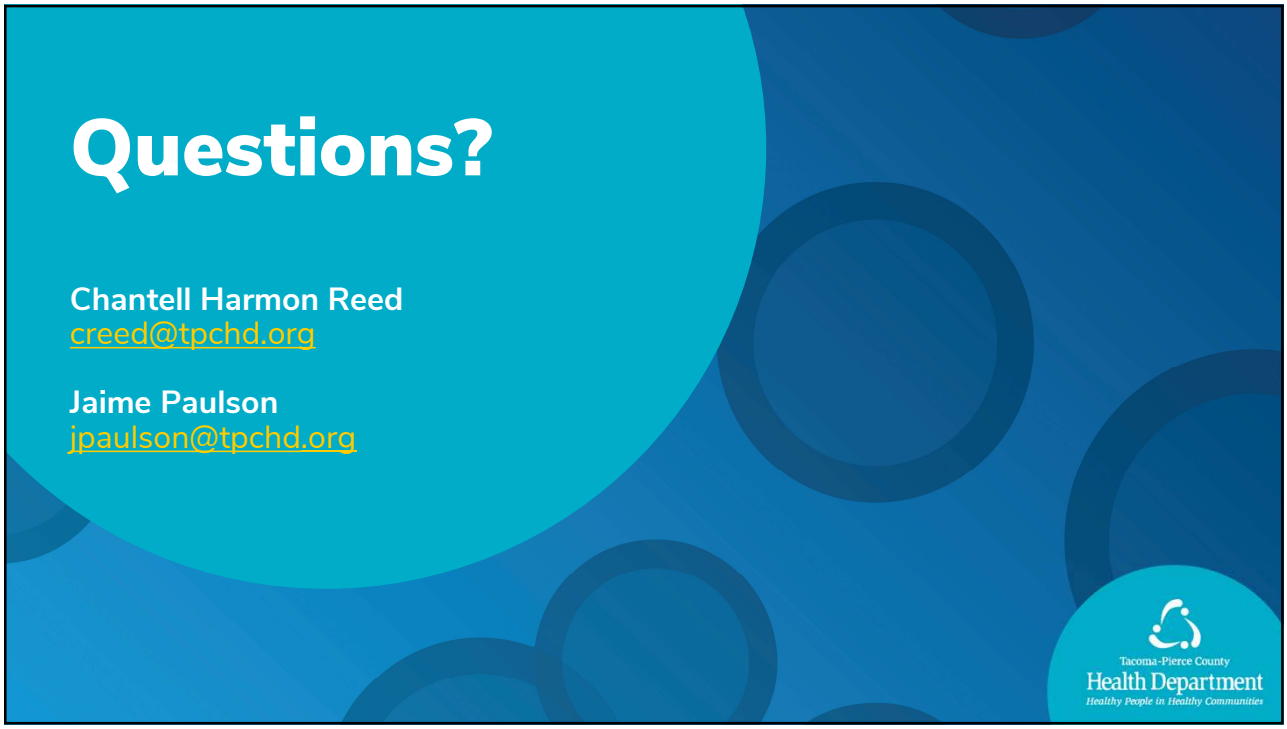
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# Timeline–What's next?

- **July 2**—Board of Health regular meeting–proposed recommendation.
- **July 15**—Submit Health Department budget to Pierce County and City of Tacoma.
- **November**—Pierce County budget adoption.
- **December 3**—Board of Health biennial budget resolution.
- **Ongoing**—Staff engagement, messaging, meetings.

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Questions?
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Jaime Paulson
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# Bridging to Community:

*Centering Community Engagement and Fostering Equity–Driven Partnerships Across Pierce County*

**Tacoma-Pierce County Board of Health**

**June 18, 2025**

Sebrena Chambers




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## Agenda

- Link to Strategic Plan.
- Overview of Bridging to Community Initiative.
- Program goals and guiding values.
- Staff and Leadership Team.
- Core activities.
- Measuring community–centered impact.
- Questions.

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2025–2029

# Strategic Plan

**Vision**

Healthy People in Healthy Communities.

**Mission**

We protect and improve the health of all people and places in Pierce County.

**Values**

- Equity.
- Integrity.
- Respect.
- Leadership.

## Strategic Initiative

Improve health outcomes

**Measures:**

- Decrease health inequities among Black, Indigenous, and People of Color (BIPOC) communities by 2029.
- Improve trust in the Health Department among community partners from 77% in 2020 to 90% in 2029.

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# Introducing Bridging to Community Initiative

**Bridging to Community (BTC).**

- Department-wide initiative to strengthen relationships and build authentic trust with Pierce County communities.
- Focused on co-creating public health solutions with those most impacted by inequities.
- Grounded in equity, transparency, accountability and shared power.

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# Program goals

1. Deepen and sustain relationships with diverse communities.
2. Promote equitable health outcomes by addressing community–identified priorities.
3. Build trust through consistent and culturally responsive engagement.
4. Integrate community feedback into policies, programs, and practices.



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# Who we are: The people behind BTC

**Our team includes:**

- Strategic leads—Set vision and accountability for equity–driven work.
- Engagement staff—Lead outreach, listening sessions, and co-design work with communities most impacted by health inequities.
- Support specialists—Ensure the stories we hear are honored through thoughtful messaging, evaluation, and operational support.

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## Core activities

- Continuous collaboration with community partners and residents.
- Grounded in CHA findings and aligned with CHIP priorities.
- Support for civic engagement, capacity building, and advocacy.
- Internal coordination to align efforts across department.
- Responsive evaluation and feedback loops grounded in community priorities.



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## Measuring impact

- Community–defined success stories.
- Policy or program changes informed by community voice.
- Growth in trust and satisfaction among residents and partners.
- Equity impact of engagement outcomes.
- Staff reflection on values–based engagement.

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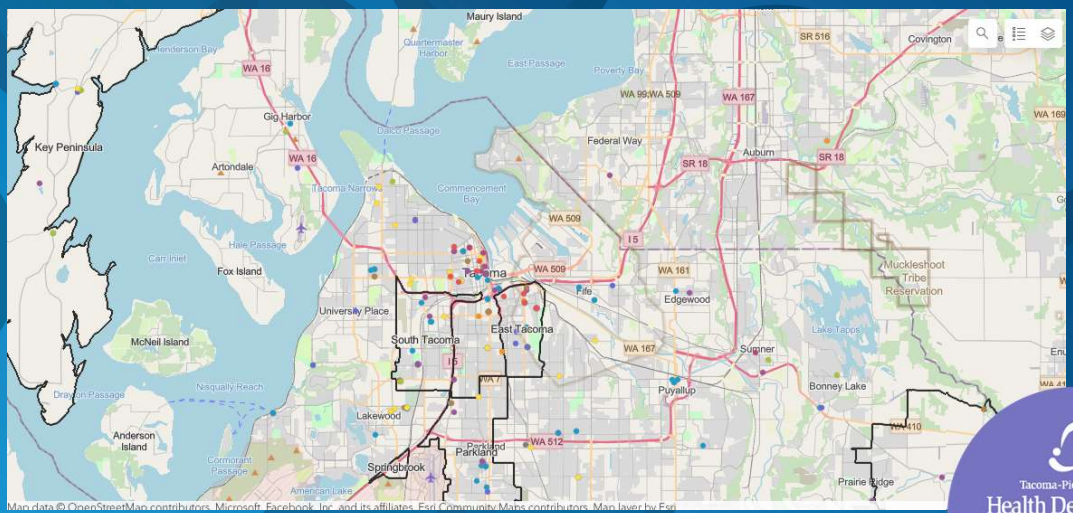
# A snapshot of our work in 2024




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# Measuring impact: 2024 community engagement




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Questions?
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