

NORTHERN NEVADA  
**Public Health**

# 2024 Board Retreat

January 13, 2025

# Outcomes for this Cycle

## FY26 Planning

- **Strategic Priorities, Goals & Outcomes**  
Review, refinement BUT not major change
- **Initiatives** - To be refreshed
- **Refresh the Strategy** with the emerging issues/topics





# Retreat Flow

Time Block	Discussion Item	Speakers
:10 mins	<b>Welcome &amp; Opening</b>	Chair, DHO, Erica
:15 mins	<b>Strategic Planning &amp; Implementation Process</b>	Erica
:30 mins	<b>Fiscal Health &amp; Sustainable Funding</b> <ul style="list-style-type: none"><li>• Expense &amp; Revenue</li><li>• Projections</li><li>• Ending Fund Balance</li></ul>	Jack & Chad
:20 mins	<b>Legislative Priorities</b> <ul style="list-style-type: none"><li>• General Overview</li><li>• Principles &amp; Priorities for 2025 Session</li></ul>	Joelle
:15 mins	<b>Board Composition</b>	Erin
:15 mins	<b>Strategic Snapshot</b> <ul style="list-style-type: none"><li>• Community Indicators - Progress to Date</li></ul>	Ray, Erica
:75 mins	<b>Organizational Impact</b> <ul style="list-style-type: none"><li>• Goals &amp; Outcomes - Progress to Date</li><li>• Service Levels &amp; Staffing</li><li>• Impact Strategies</li></ul>	Ray, Erica
<i>Time Permitting</i>	<b>Community Partnerships</b> <ul style="list-style-type: none"><li>• Opportunities for community partners</li></ul>	Ray
:15 mins	<b>FY26 Focus</b> <ul style="list-style-type: none"><li>• Re-cap of strategic direction and focus for FY26</li></ul>	Chad, Erica

# **Strategic Planning & Governance Overview**

*Background on the FY24-26 Strategic Planning process*

# MISSION

To improve and protect our community's quality of life and increase equitable opportunities for better health.

# FY24-FY26 Strategic Priorities

1. **HEALTHY LIVES:** Improve the health of our community by empowering individuals to live healthier lives.
2. **HEALTHY ENVIRONMENT:** Create a healthier environment that allows people to safely enjoy everything Washoe County has to offer.
3. **LOCAL CULTURE OF HEALTH:** Lead a transformation in our community's awareness, understanding, and appreciation of health resulting in direct action.
4. **IMPACTFUL PARTNERSHIPS:** Extend our impact by leveraging collaborative partnerships to make meaningful progress on health issues.
5. **ORGANIZATIONAL CAPACITY:** Strengthen our workforce and increase operational capacity to support growing population.
6. **FINANCIAL STABILITY:** Enable the Health District to make commitments in areas that will positively impact the community's health through reliable and sustainable funding.

# Overview of Board Reports

WASHOE COUNTY HEALTH DISTRICT  
ENHANCING QUALITY OF LIFE

AGENDA ITEM NO. 12A


**Air Quality Management  
Division Director Staff Report  
Board Meeting Date: August 24, 2023**

**DATE:** August 4, 2023  
**TO:** District Board of Health  
**FROM:** Francisco Vega, P.E., Division Director  
775-764-7211; fvega@washoecounty.gov  
**SUBJECT:** Air Quality Management - Automakers to Build National Electric Vehicle Charging Network, June and July 2023 EPA Small Business Newsletter, Divisional Update, Program Reports, Monitoring and Planning, Permitting and Compliance

**I. Program Update**

**a. Automakers to Build National Electric Vehicle Charging Network**  
Automakers BMW Group, General Motors, Honda, Hyundai, Kia, Mercedes-Benz Group, Stellantis NV are creating a joint venture to accelerate the transition to electric vehicles in North America, by making EV charging more convenient, accessible, and reliable.

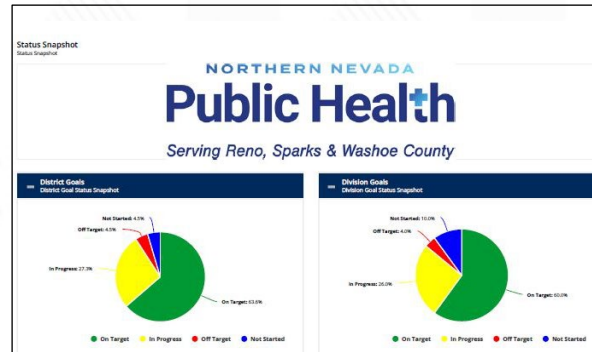
The joint venture will include the development of a new, high-powered charging network with at least 30,000 chargers to make zero-emission driving even more attractive for millions of customers. With a focus on delivering an elevated customer experience, the network will provide reliability, high-powered charging capability, digital integration, appealing locations, various amenities while charging, and use renewable energy. Each charging station will have multiple high-powered fast chargers that can fill an EV's batteries to about 80% in 30 minutes or so.



With the generational investments in public charging being implemented on the Federal and State level, the joint venture will leverage public and private funds to accelerate the installation of high-powered charging for customers. The new charging stations will be accessible to all battery-powered electric vehicles from any automaker using Combined Charging System (CCS) or North

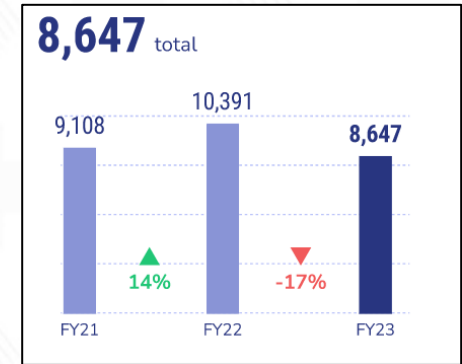
## Monthly Division Reports

Purpose: Division update, generally includes summary of key Division data



## Quarterly Results

Purpose: Results compared to performance management targets. Now also includes volume data to provide context for performance results.



## District Snapshot

Purpose: High level aggregate overview of District efforts including volume indicators and some performance indicators.

# **Fiscal Health & Sustainable Funding**

*Clarity around NNPH's financial situation  
in FY24, Status of FY25 and beyond.*



# Budget Overview

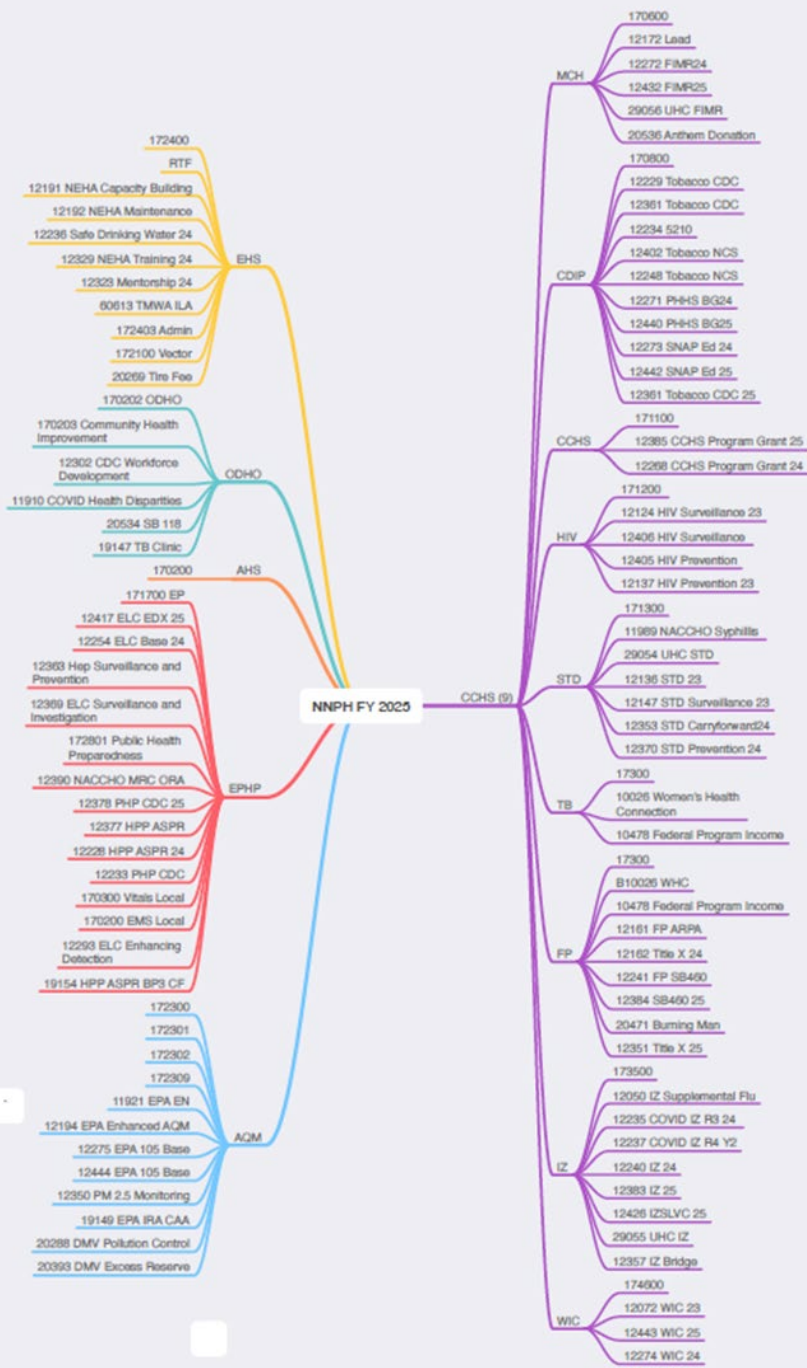
January 13, 2025

Jack Zenteno, Administrative Health Services Officer

# Overview

- Review of Fiscal Year 2024
- Revenues
- Expenditures
- Staffing
- Status of Fiscal Year 2025
- Projections and Discussion of Fiscal Year 2026-2030

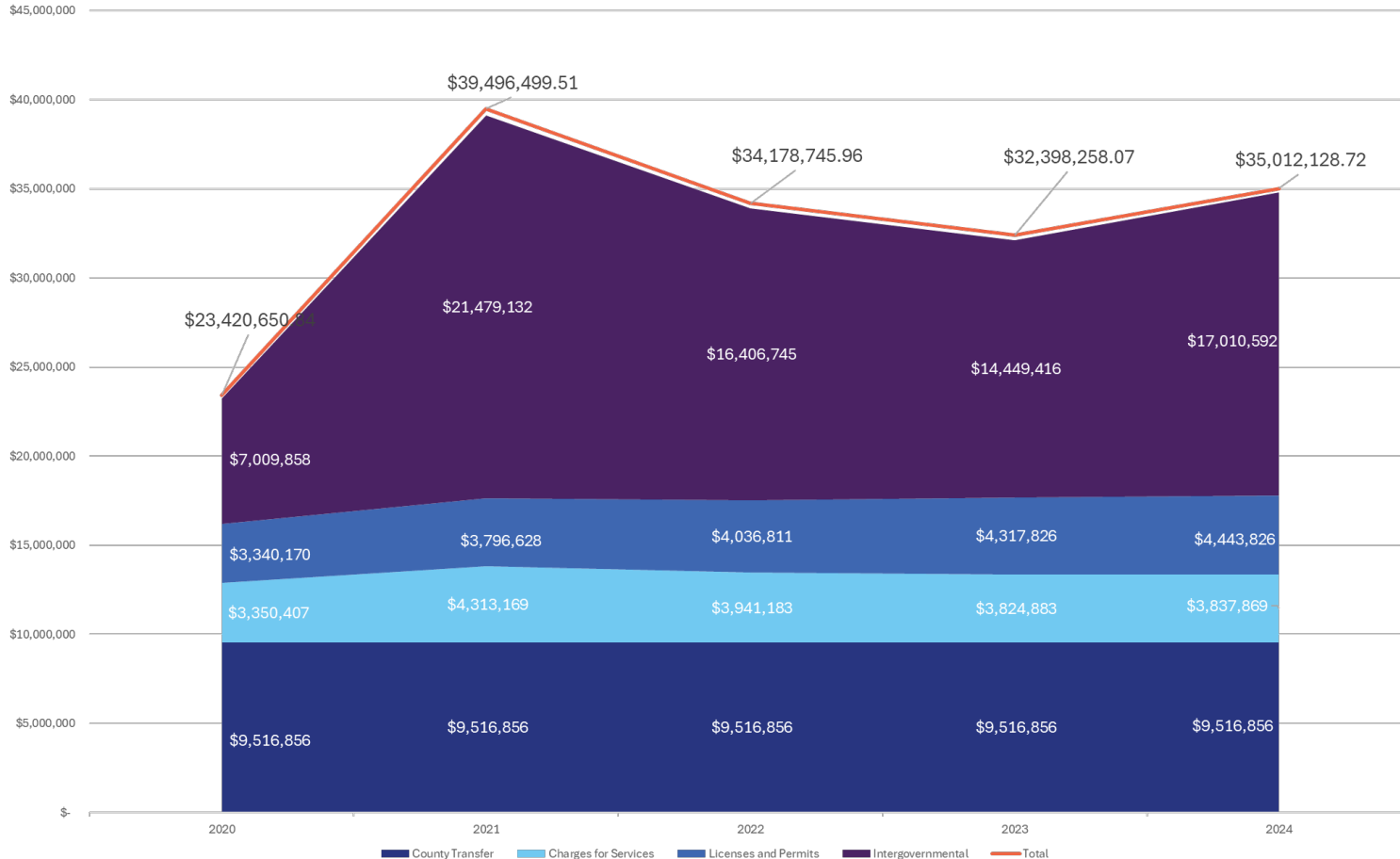




# **Review of Fiscal Year 2024**

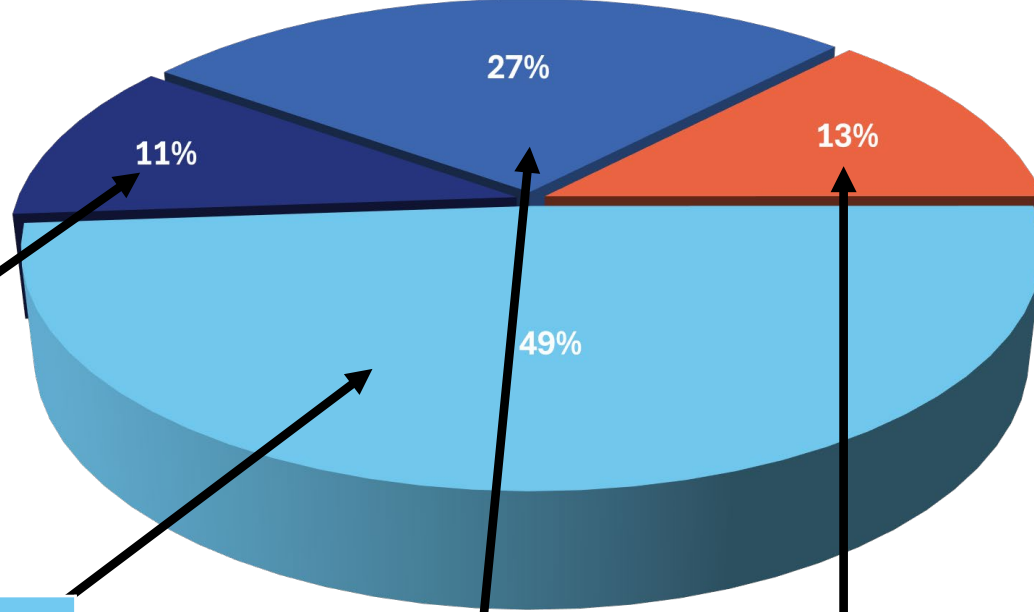
# Revenues

# Revenue Year over Year FYs 2020-2024



# Revenue

## \$35,012,129



Charges for Services  
\$3,837,869

Money Comes From  
Plan Reviews  
Inspections  
Clinical Services  
Birth and Death  
Certificates  
Etc.

Intergovernmental  
\$17,010,592

Money Comes From  
Grants  
Tire Fees  
Pollution Control  
Funds

County Transfer  
\$9,516,856

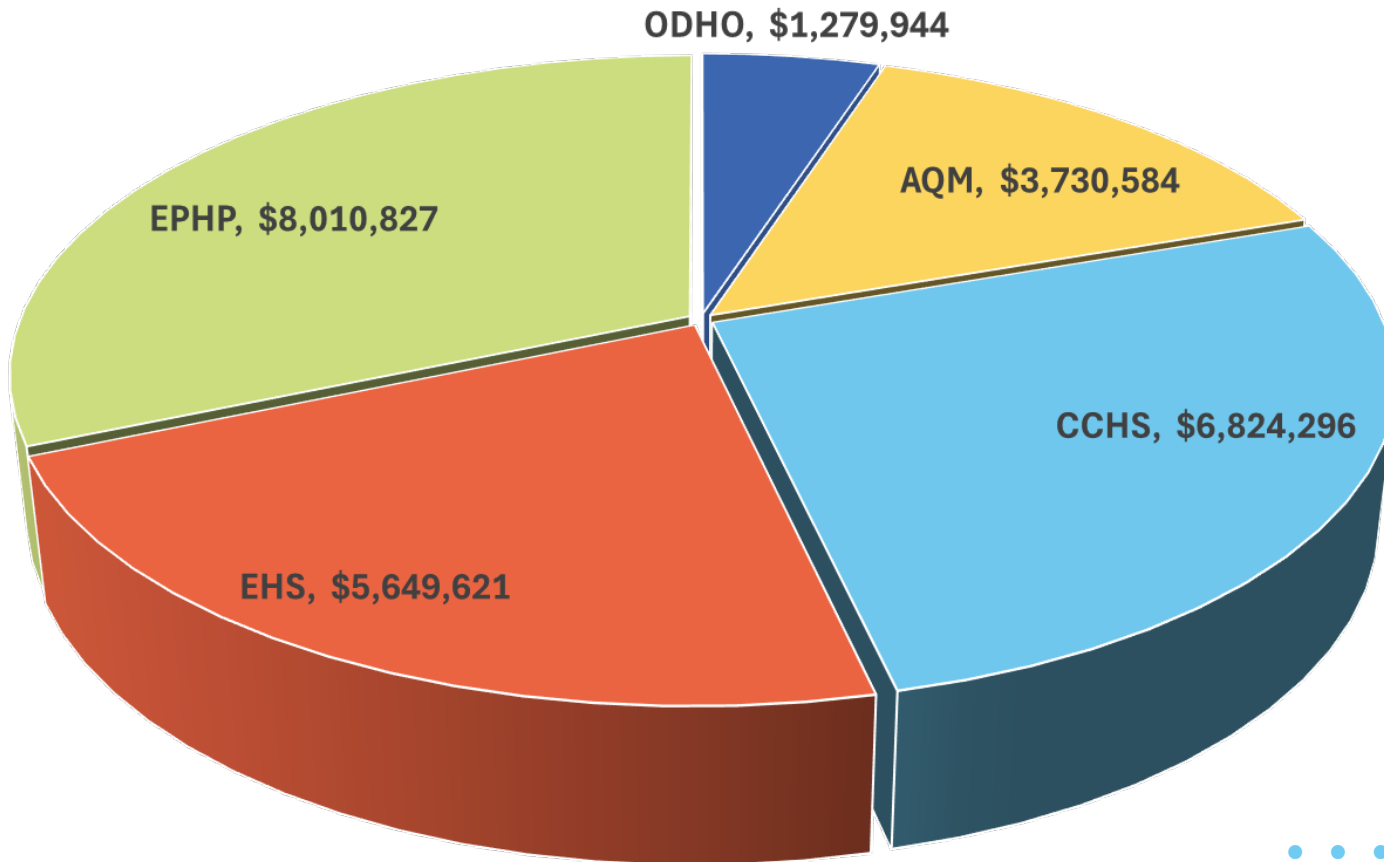
County Tax Transfer

Licenses and Permits  
\$4,443,826

Money Comes From  
Environmental  
Pool  
Food Services  
Etc.



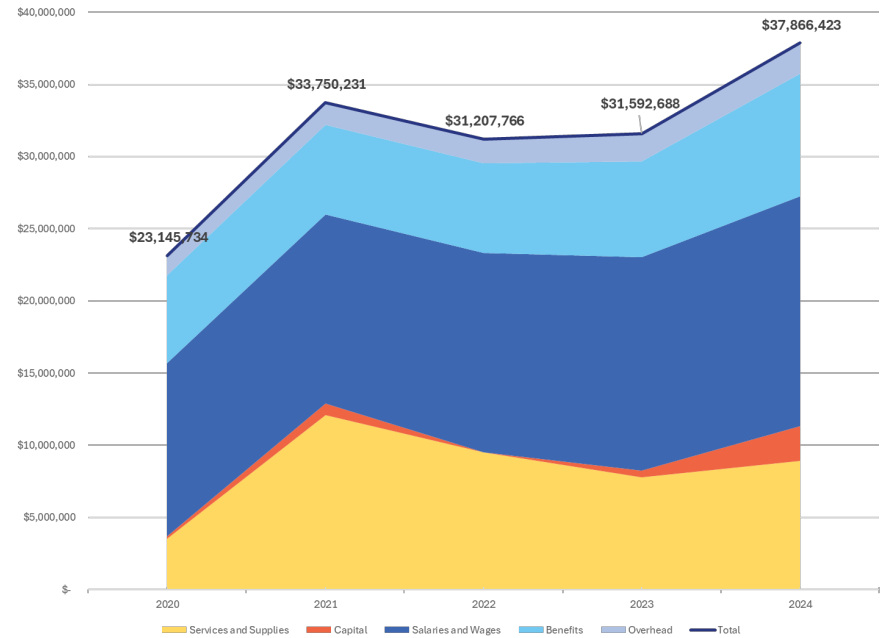
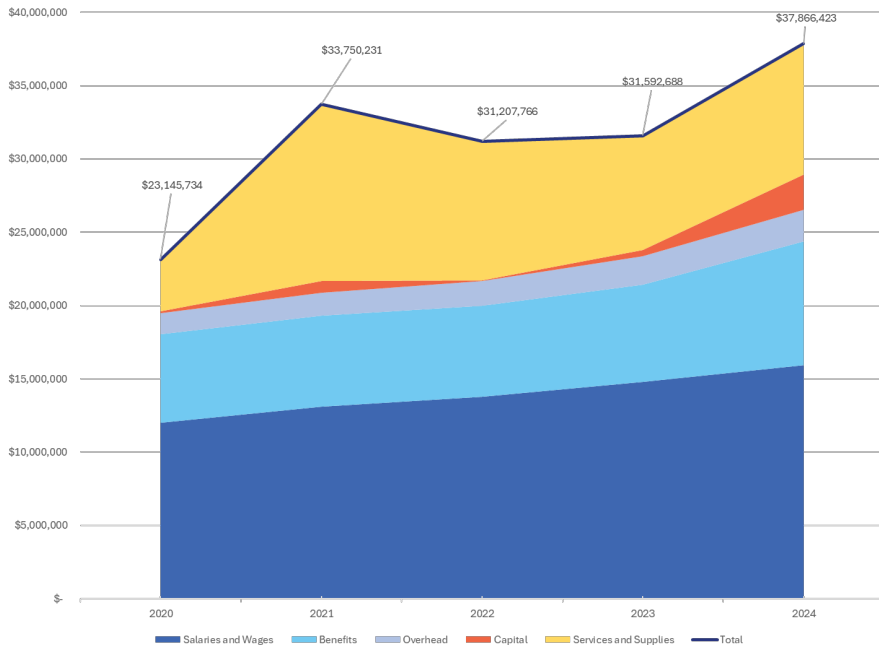
# Revenue by Division FY 2024





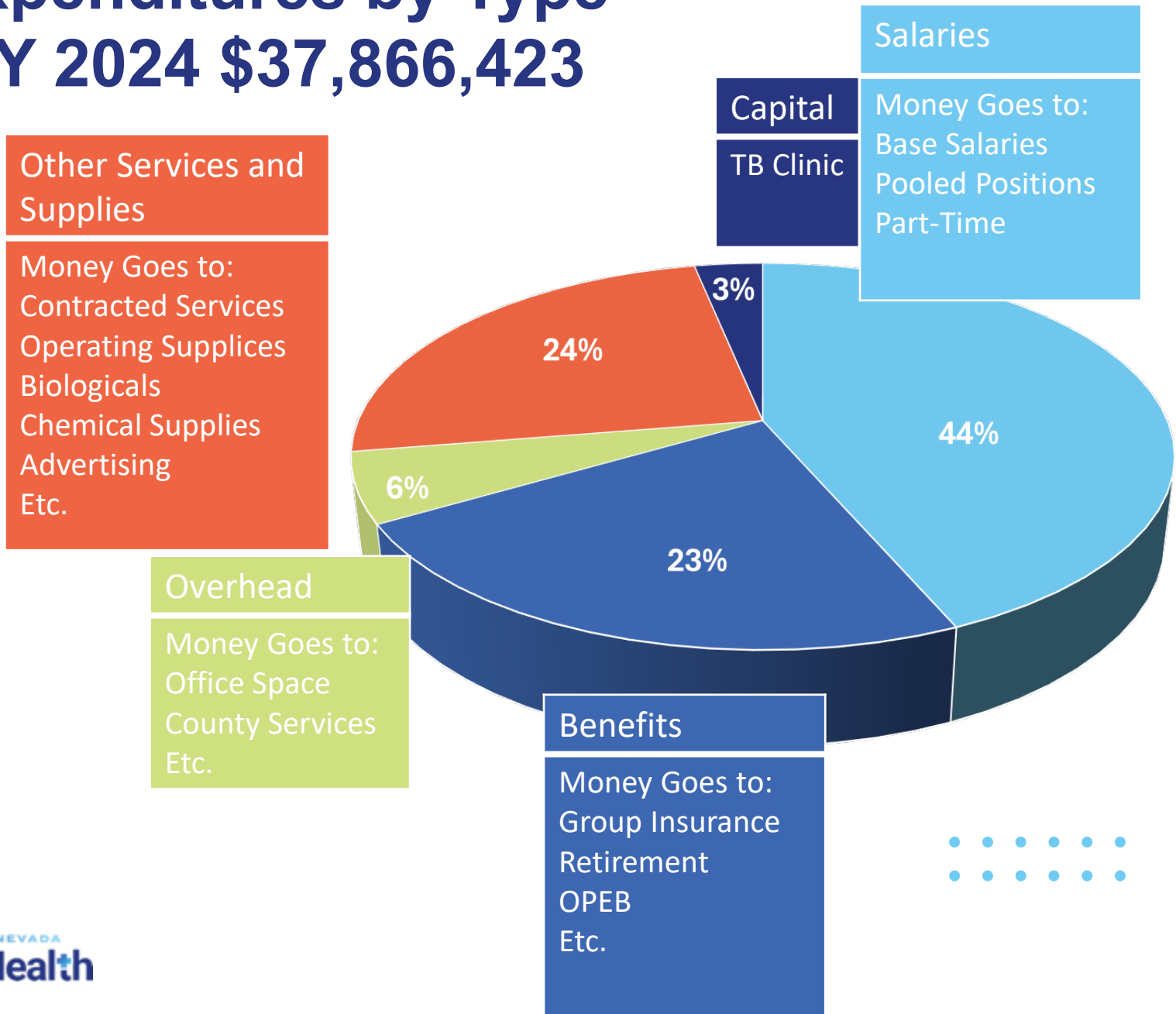
# Expenditures

# Expenditures Year Over Year FYs 2020-2024

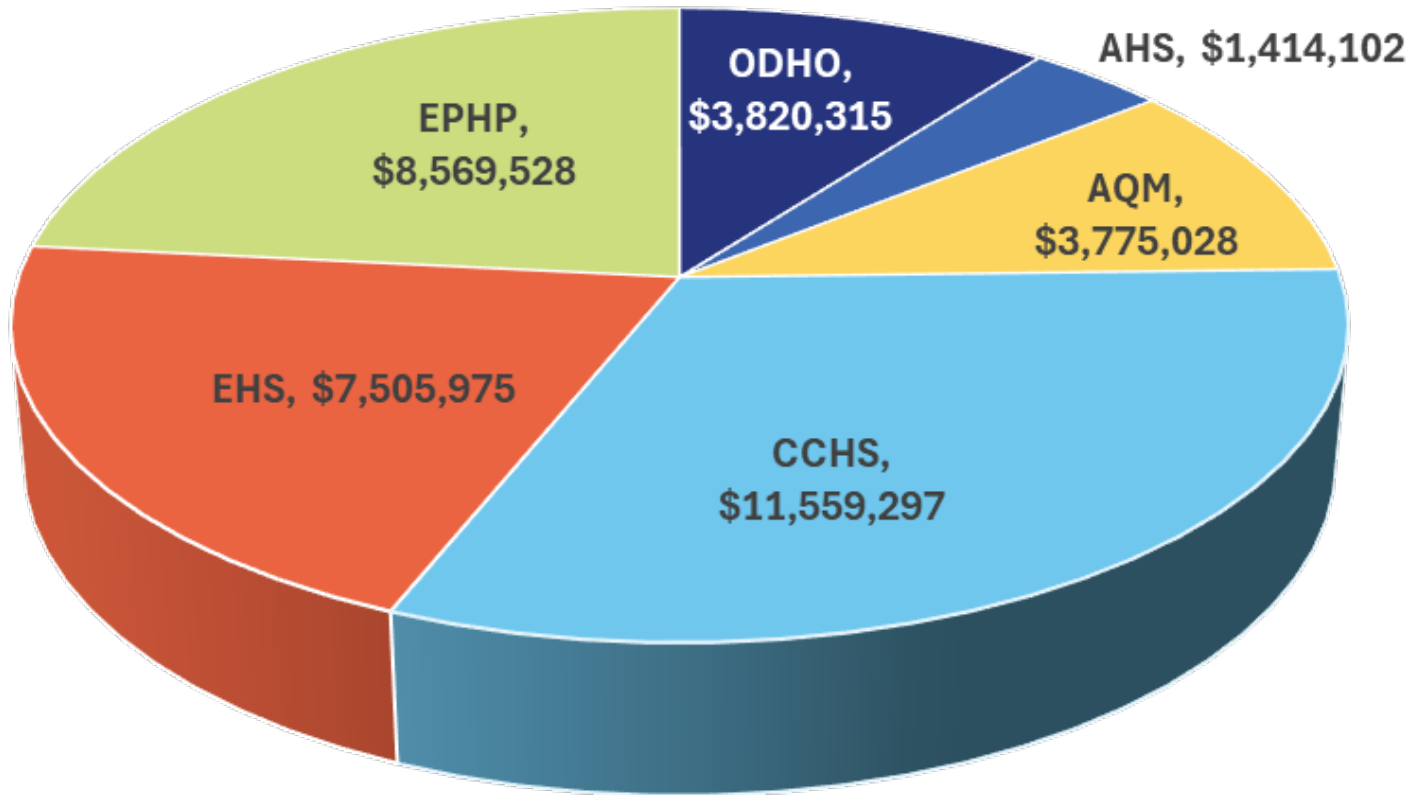


# Expenditures by Type

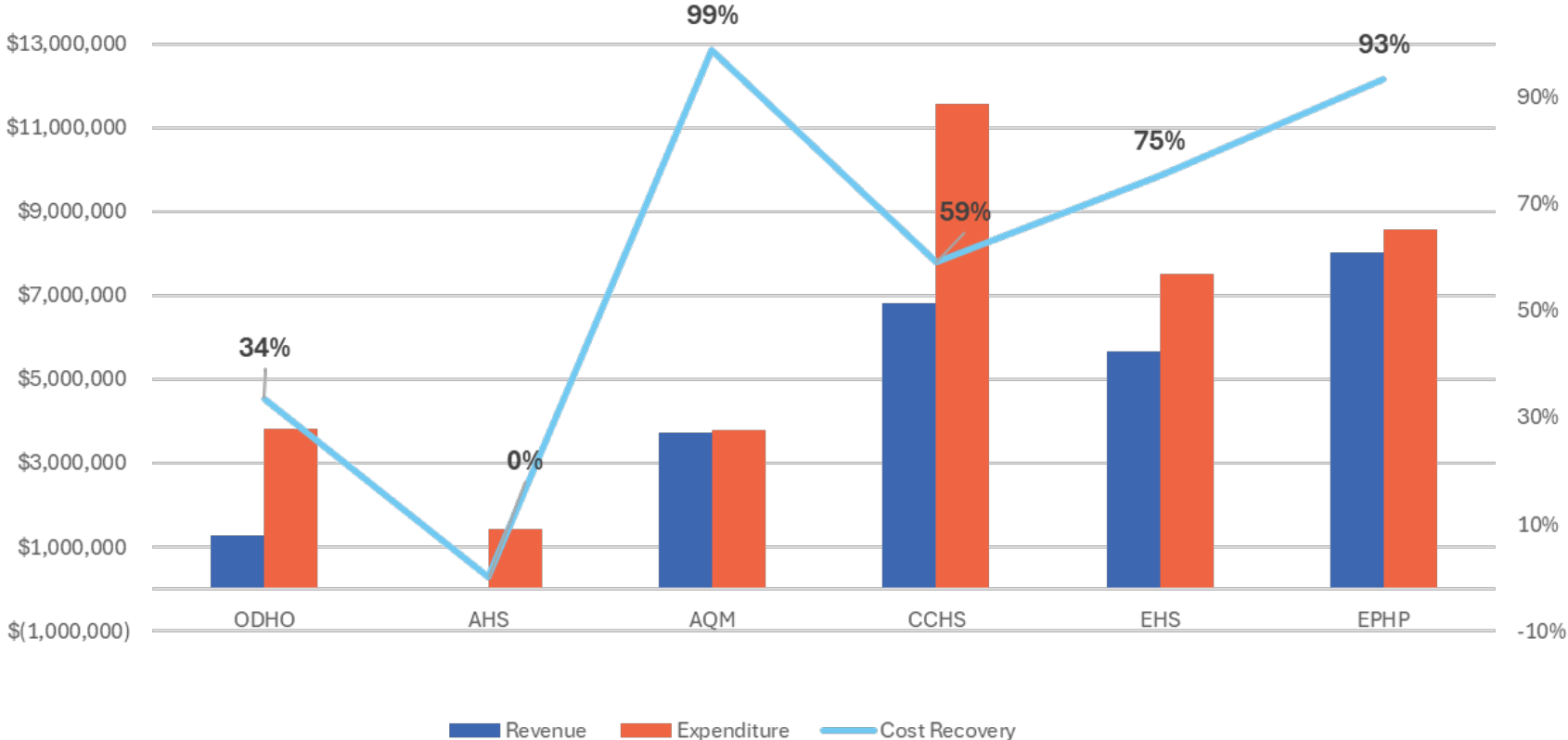
## FY 2024 \$37,866,423



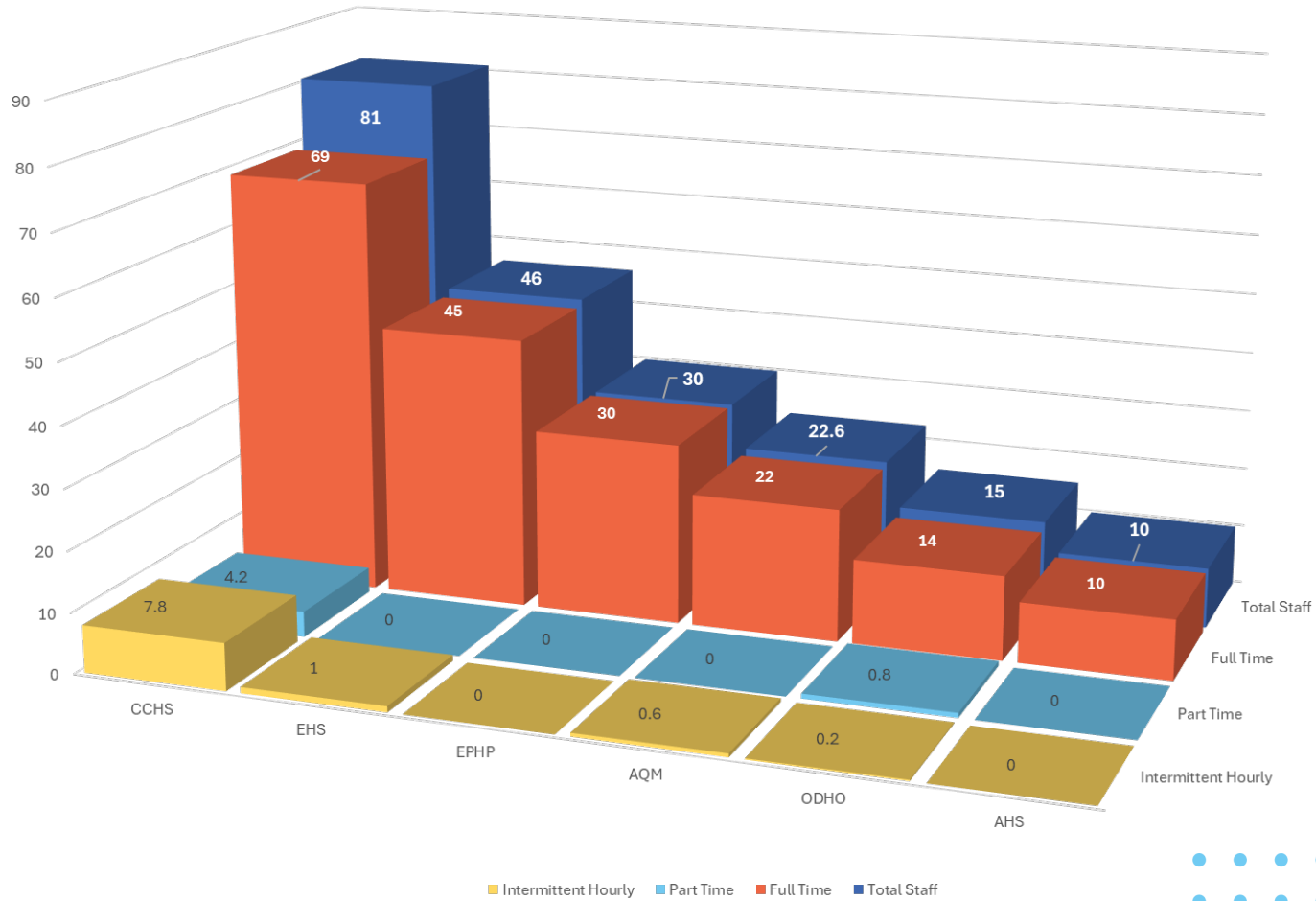
# Expenditures by Division FY 2024



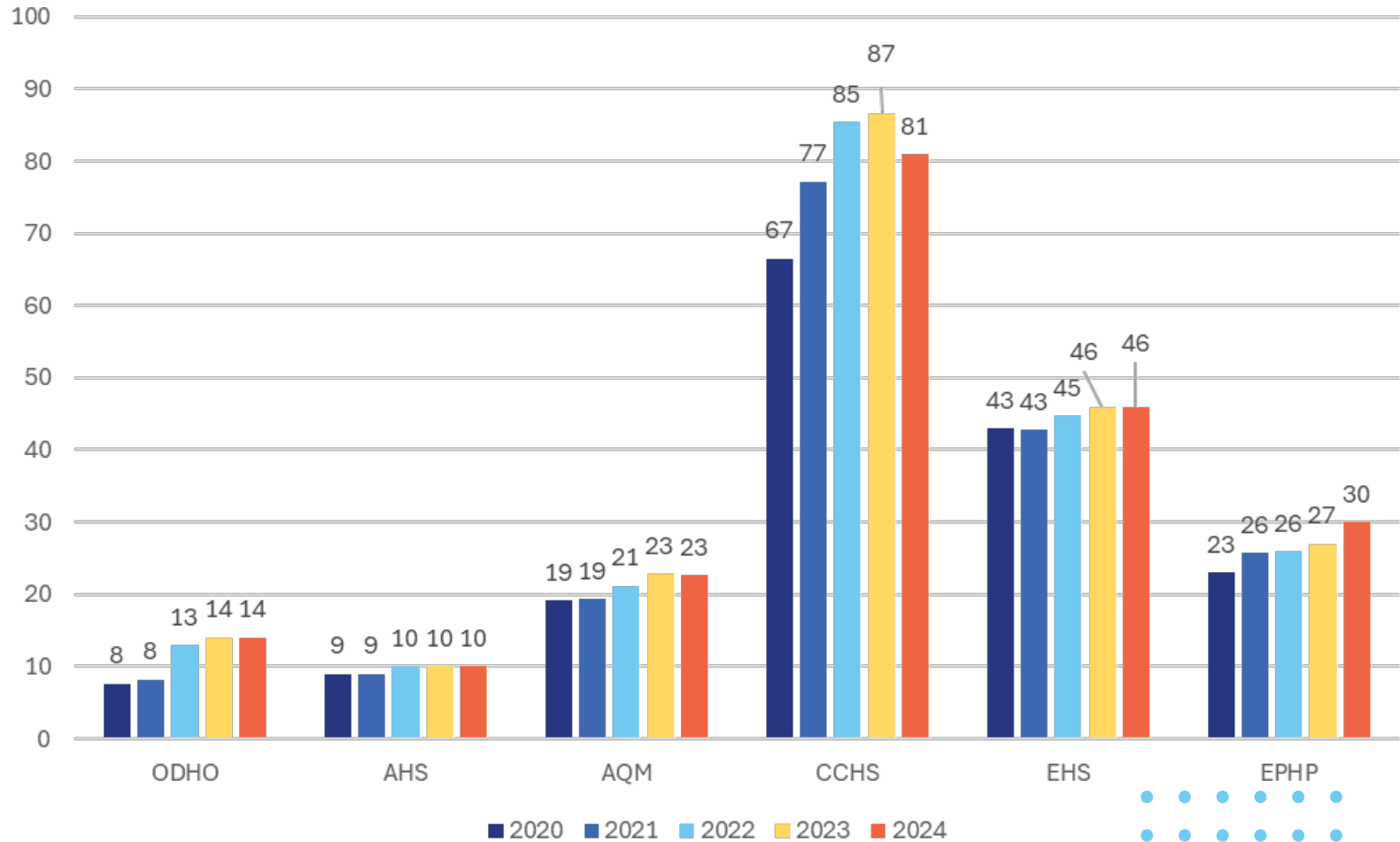
# Revenues vs Expenditures by Division FY 2024



# Full Time Equivalent (FTE) by Division



# FTE by Division Year Over Year FYs 2020 - 2024



# Projections





# What we Know(ish)

## Assumptions

- State Funding (SB118) continues through FY 2030 (three State budget cycles of approved funding)
- Flat Federal funding

## Generally

- Federal uncertainty
- State Economic Forum is tempered but positive
- Local budget shortfalls

## Revenues

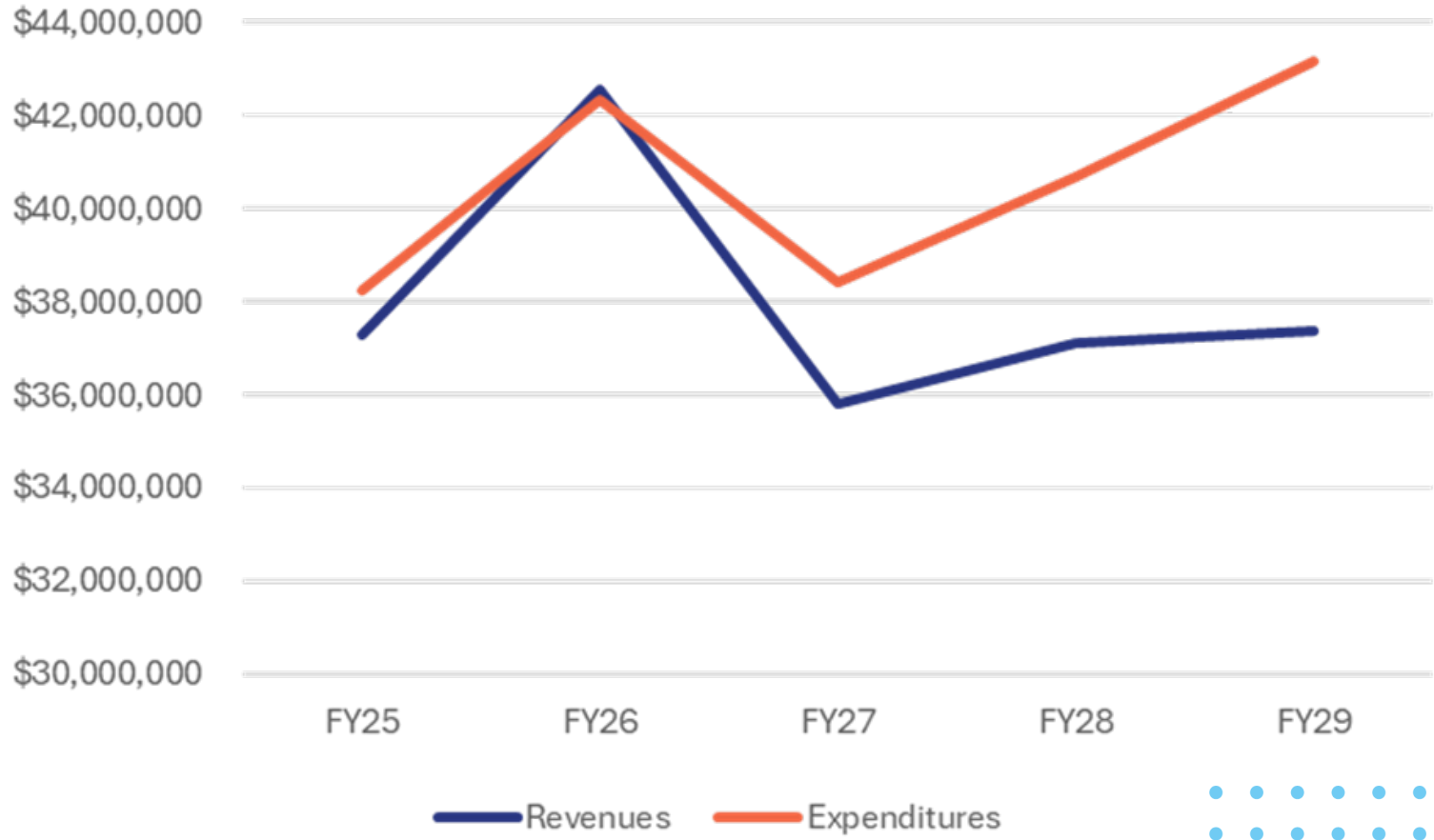
- Grants are flat overall with some decreasing
- New fees for EHS and AQM for FY 2025
- Public Health Improvement Funding (formally SB118)
- TB Building
- COVID Funding

## Expenditures

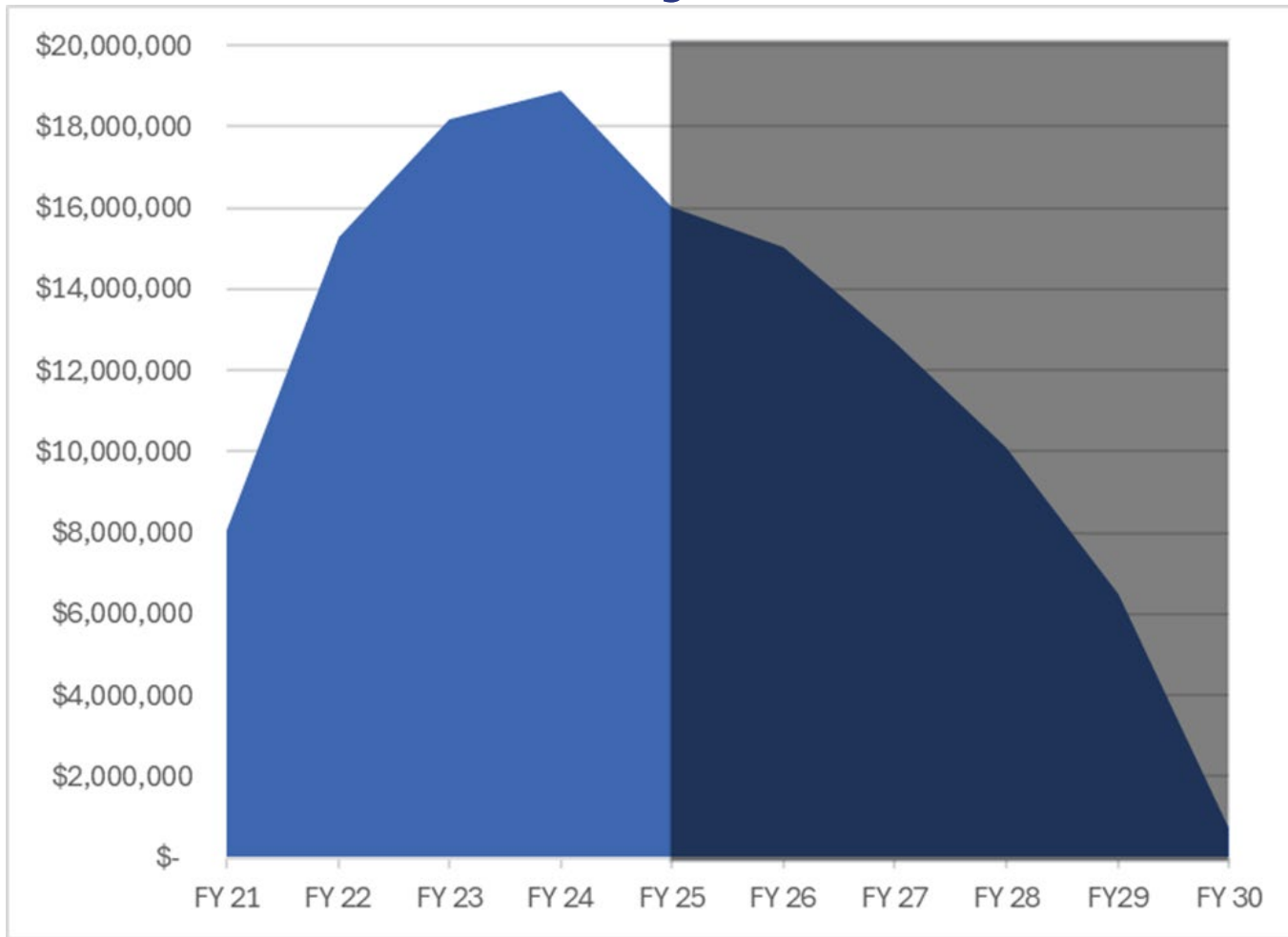
- Salaries, benefits, overhead are putting a strain on our budgets



# Revenue and Expenditure Projections FYs 2025-2030



# Fund Balance Projections FY 25-29



# Next Steps

- Continue Divisional Assessments and implement efficiencies
- Continue to look for additional funding opportunities
- Reevaluate fee structure before scheduled timeline
- Review enabling framework and begin the process of reducing Departmental activities
- Begin implementing changes by July 1, 2026



# Legislative Priorities

*Action on the 2025 Legislative Principles & Priorities.*

# What we are anticipating:

- Sustainable Funding
- Food Vendors
- Super Boards
- Tobacco
- Solid Waste/Safe Drinking
- EMS
- Congenital Syphilis



# What we are watching out for:

- Unfunded mandates
- Loss of authority
- Degradation of Public Health
- Loss of funding
- Funny Business





# Legislative Principles

2025

- Collaboration across all levels of government
- Sustained Investment in Public Health
- Local Flexibility and Control
- Equity and Resilience in Public Health Systems
- Preservation of Public Health Authority

(For Possible Action)



# Legislative Priorities

2025

- Sustained Public Health Improvement Fund (PHIF)
- Environmental Health Protections: Equal Standards of Safety
- Public Health Workforce Development
- Health Equity and Social Determinants of Health
- Emergency Preparedness and Resilience

(For Possible Action)



# For Action

Discussion and Possible Adoption of Northern Nevada Public Health 2025  
Legislative Principles and Priorities and Possible Direction to Staff.





# Board Composition

*Background and discussion around the Board composition.*

# District Board of Health and District Health Officer in Counties Whose Population is Less Than 700,000

- [NRS 439.369](#) Applicability.
- [NRS 439.370](#) Health district: Creation.
- [NRS 439.380](#) County or city board of health abolished upon creation of district board of health.
- [NRS 439.383](#) County boards of health within district abolished upon creation of district board of health.
- [NRS 439.385](#) City and town boards of health abolished upon creation of district board of health.
- [NRS 439.390](#) District board of health: Composition; qualifications of members.
- [NRS 439.400](#) Appointment, qualifications, powers and compensation of district health officer; clinical program requiring medical assessment must be supervised by physician.
- [NRS 439.405](#) Duties of district health department to ensure access for persons with limited English proficiency to certain services related to COVID-19; collaboration with community-based organizations; gifts, grants, donations and other funding.
- [NRS 439.410](#) Powers and jurisdiction of district board of health and district health department; regulations of district board of health.



# NRS 439.390 District board of health: Composition; qualification of members

For populations less than 700,000

1. A district board of health must consist of two members from each county, city or town which participated in establishing the district, to be appointed by the governing body of the county, city or town in which they reside, together with one additional member to be chosen by the members so appointed.
2. The additional member must be a physician licensed to practice medicine in this State.
3. If the appointive members of the district board of health fail to choose the additional member within 30 days after the organization of the district health department, the additional member may be appointed by the Chief Medical Officer.

Part 35:199:1911; added [1939, 297](#); 1931 NCL § 5268.01]—(NRS A [1959, 104](#); [1963, 941](#); [1991, 1379](#))



# Bylaws of the DBOH

## Article 3 – Members

.....Washoe County Board of County Commissioners, Reno City Council and Sparks City Council shall each appoint two members of the District Board of Health, only one of who shall be an elected member of the governing body.

3.3 Members of the District Board of Health shall serve four-year terms. Each member may be re-appointed in the same manner as their original appointment to serve not more than two additional terms.

## Article 4 – Officers

Chair and Vice Chair – 2 year appointments

District Health Officer – Non-voting member of DBOH



# Strategic Snapshot 2024

*Understanding of the results achieved in 2024.*



# District Snapshot

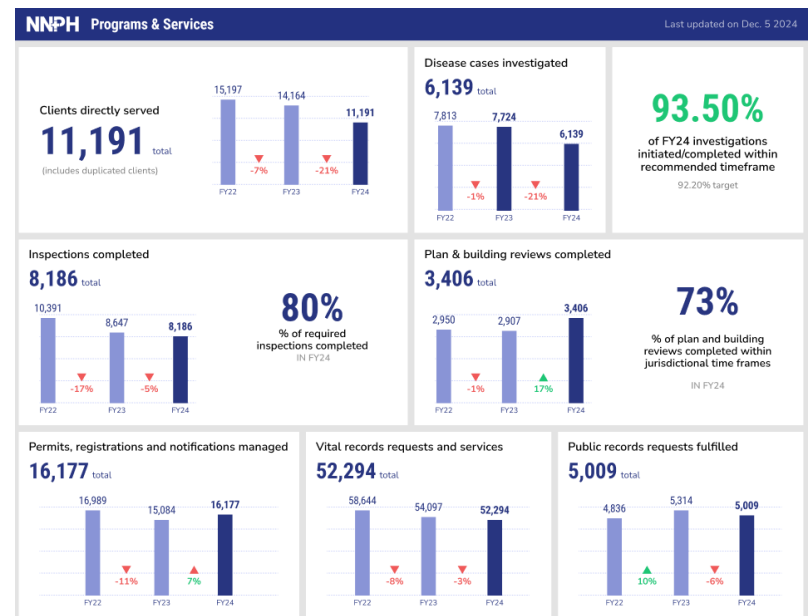
## Data Represented: Districtwide View

- Storytelling tool
- Rolls up similar data points
- Workload Indicators
- Performance Indicators

**Frequency:** Annually

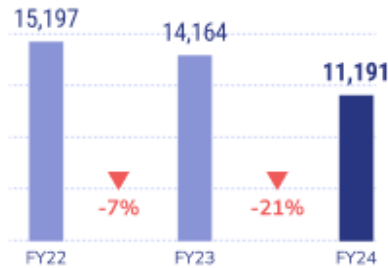
## Intended Audience:

- Board of Health
- Stakeholders
- Public



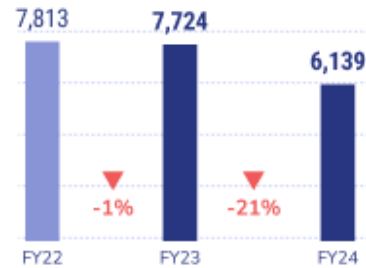
Clients directly served

**11,191** total  
(includes duplicated clients)



Disease cases investigated

**6,139** total



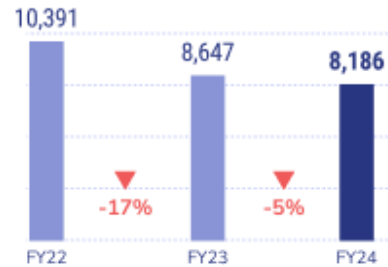
**93.50%**

of FY24 investigations initiated/completed within recommended timeframe

92.20% target

Inspections completed

**8,186** total

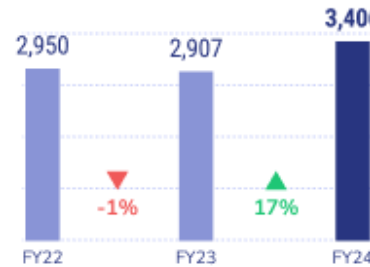


**80%**

% of required inspections completed IN FY24

Plan & building reviews completed

**3,406** total



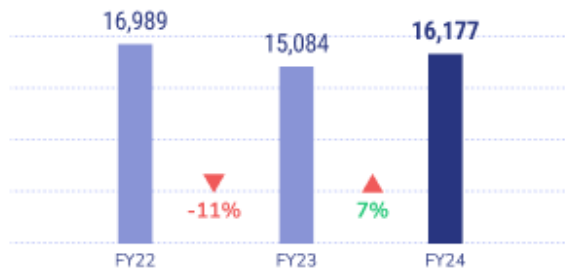
**73%**

% of plan and building reviews completed within jurisdictional time frames

IN FY24

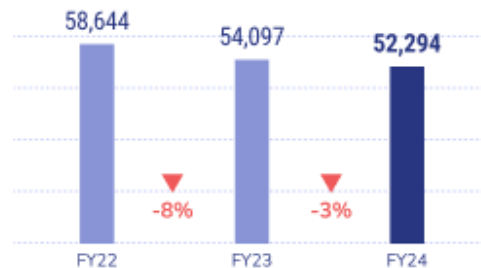
Permits, registrations and notifications managed

**16,177** total



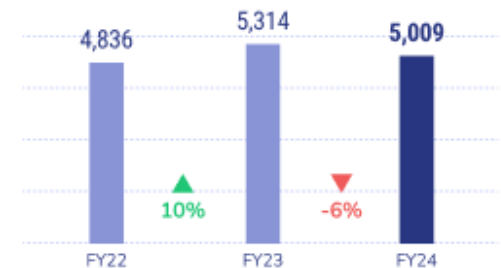
Vital records requests and services

**52,294** total



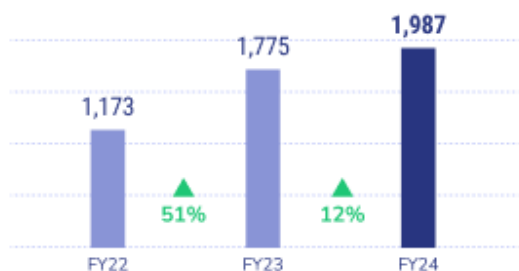
Public records requests fulfilled

**5,009** total



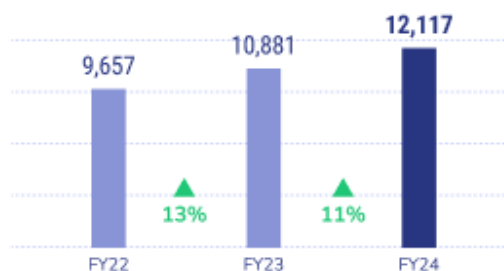
Social media posts

**1,987** total



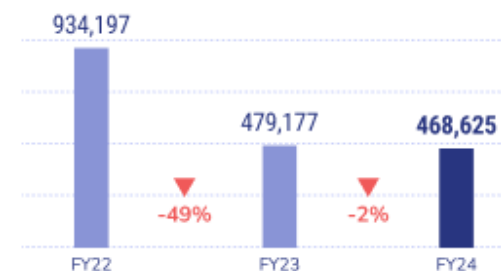
Social media followers

**12,117** total



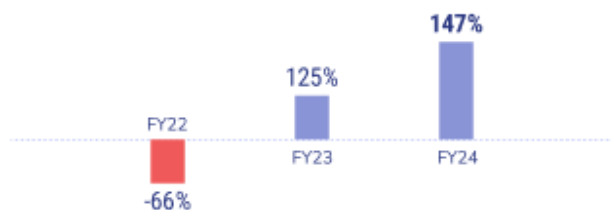
Web clicks on district website

**468,625** total



Engagement growth YoY

**147%** increase in engagement on all social media platforms (comments, shares, likes, clicks, etc.)



**481**

Web visits to the TMT health portal (informed by CHA)

In FY24

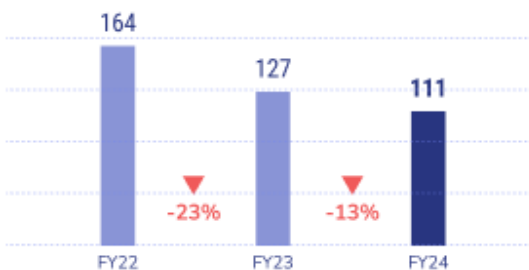
**383**

Community outreach efforts and community presentations

In FY24

Press releases, media alerts, media availability

**111** total



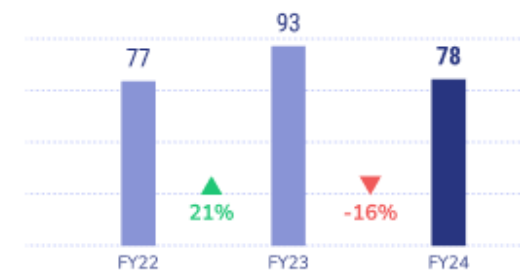
**81**

Partnerships with community organizations

In FY24

Communicable disease reports and assessments provided

**78** total



**202**

Full-time employees

**172**

Full-time and Part-time positions

**41**

Intermittent/hourly

**8**

Interns

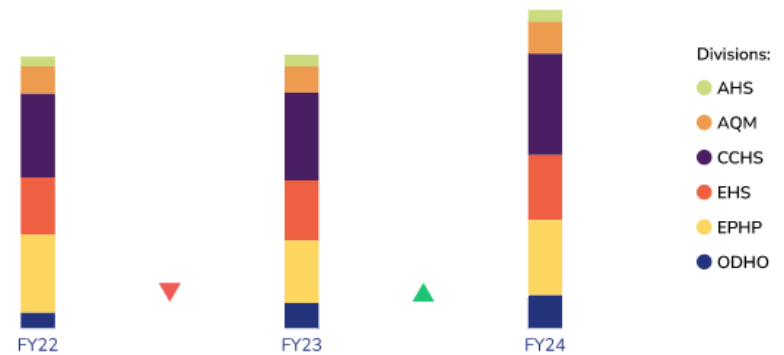
**10%**

position vacancy rate  
5% target

Revenue



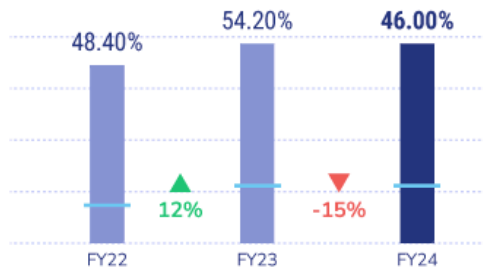
Expenditures



Ending fund balance

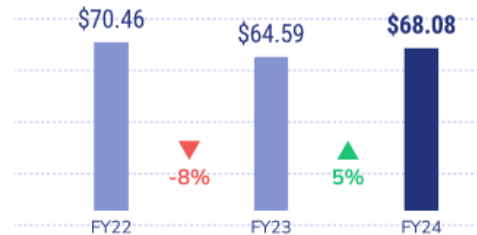
**46.00%** total

— 17% Target



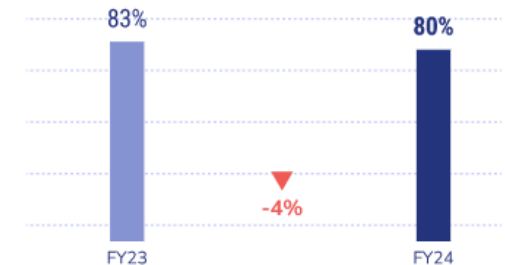
Revenue per capita

**\$68.08** total



% of Retention (Minus Retirement and Non-County Promotions)

**80%** total



# Organizational Impact

*Understanding of the Outcomes  
achieved to date and expected through FY25.*

# FY24-FY26 Strategic Priorities

1. **HEALTHY LIVES:** Improve the health of our community by empowering individuals to live healthier lives.
2. **HEALTHY ENVIRONMENT:** Create a healthier environment that allows people to safely enjoy everything Washoe County has to offer.
3. **LOCAL CULTURE OF HEALTH:** Lead a transformation in our community's awareness, understanding, and appreciation of health resulting in direct action.
4. **IMPACTFUL PARTNERSHIPS:** Extend our impact by leveraging collaborative partnerships to make meaningful progress on health issues.
5. **ORGANIZATIONAL CAPACITY:** Strengthen our workforce and increase operational capacity to support growing population.
6. **FINANCIAL STABILITY:** Enable the Health District to make commitments in areas that will positively impact the community's health through reliable and sustainable funding.

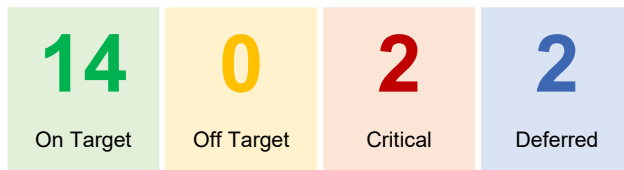




# 1. Healthy Lives

Improve the health of our community by empowering individuals to live healthier lives.

## Outcomes



## District Goals

**1.1** Promote healthy behaviors to reduce chronic disease and injury.

**1.2** Promote preventive health services that are proven to improve health outcomes in the community.

**1.3** Improve access to healthcare so people of all means receive the health care services they need.

## Highlights

**80%** Maintaining breastfeeding rates at **80%** among WIC clients.

**98%** Maintained **98%** of enrolled WIC participants.

**1,073** clients **served** in the immunization program.

**91%** **91%** of foodborne, vector borne, vaccine preventable, disease of unusual occurrence, cases investigated within designated time frame.

**1,110** clients received family planning and sexual health services.

- Increased the number of multi-family housing properties with smoke free policies.
- **Quarterly** educational messaging delivered to seniors related to fall prevention.
- Increased the number of clients and community members with navigation of community resources.

## In Need of Attention

- Reaching residents about the impact of secondhand cannabis smoke exposure.
- % of all individuals suspected to have active TB status confirmed within 1 business day via Nucleic Acid Amplification Test (NAAT).
- For clients with active tuberculosis, increasing the percentage that have sputum culture conversion within 60 days of treatment initiation.

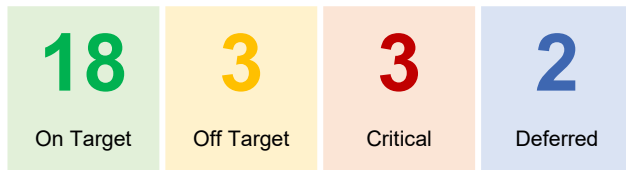
## Focus for FY26

- **Community Partnerships**
- **Customer Service**

# 2. Healthy Environment

Create a healthier environment that allows people to safely enjoy everything Washoe County has to offer.

## Outcomes



## District Goals

2.1 Protect people from negative environmental impacts.

2.2 Keep people safe where they live, work and play

## Highlights

98.7%

data capture rate for ozone.

98.4%

data capture rate for PM2.5.

98.2%

data capture rate for PM10.

96%

of dust permits managed within 10 business days.

95%

of stationary source authority to operate permits issued within 180 days.

100%

of asbestos permits managed within internal best practice standard.

95%

of first review plans for compliance with AQ regulations met 2-week turnaround.

98%

residential septic and well plan reviews meet a 2-week turnaround.

21

**outreach events** held to educate leaders, decision makers and regulated entities.

## In Need of Attention

- Improve data collection.
- Complete 100% of inspections at permitted waste management facilities.
- Develop a system to track occurrence of foodborne illness risk factors in inspected facilities.
- Percentage of required inspections of food establishments completed.
- Update SOPs and develop standardized processes to support inspections
- Staff turnover pacing national trend.

## Focus for FY26

- Customer Service
- Efficiency





# 3. Local Culture of Health

Lead a transformation in our community's awareness, understanding, and appreciation of health resulting in direct action.

## Outcomes



## District Goals

**3.1** Ensure community access to actionable public health information via website, media and social media.

**3.2** Inform the community of important community health trends by capturing and communicating health data.

**3.3** Drive better health outcomes in Washoe County through improved public health systems and policies.

## Highlights

**100%** Processed **100%** of vital records requests & services within 96 hours.

**100%** Delivered 100% of internal & external requests for statistical analysis.

**+5%** Increased Spanish language Facebook followers by **over 5%**.

**+5%** Increased audience growth by 5% across all social media platforms.

- Implemented public information campaigns designed to promote health equity and reduce health disparities.
- Actively engaged in local policies to advocate for better quality of life in Washoe County.
- Broadened NNPH outreach to LinkedIn.
- Website page view data is up 15% in FY25 so far.

## In Need of Attention

- Increase impressions across all social media posts by 10%.

## Focus for FY26

- **Customer Service**

# 4. Impactful Partnerships

Extend our impact by leveraging collaborative partnerships to make meaningful progress on health issues.

## Outcomes



## District Goals

- 4.1 Support and promote behavioral health.
- 4.2 Advance efforts to improve health living behaviors with an emphasis on prevention.
- 4.3 Advance efforts to improve access to health care.
- 4.5 Enhance the regional emergency medical services system
- 4.6 Engage the community in public health improvement.
- 4.7 Improve the ability of the community to respond to health emergencies.
- 4.8 Partner with academia to advance public health goals.

## Highlights

**84%** Of applicable WIC participant interactions received substance abuse screening, education and referrals. **(target 90%)**

**87%** Of FHF participants received the services needed. **(target 80%)**

**+5** Increased the number of organizations leading CHIP initiatives from **30 to 35**.

- Expanded the number of sites implementing the 5210 Healthy Washoe program from **5 to 6** elementary schools.
- Implemented **4** initiatives to improve disparate health outcomes by involving partners that represent underserved communities.
- Working with community partners and the state to implement elements of the behavioral health crisis system.
- Implemented a lethal means reduction strategy in coordination with the Washoe Suicide Prevention Alliance.
- Increased the number of cross-divisional projects working with the health equity team and/or community-based partners to impact health disparities.
- Executed regional emergency response exercise with regional healthcare partners.
- Ensuring standardized, recurring internship opportunities.

## In Need of Attention

- Implement 4 strategies from the EMS Strategic Plan FY24-29.
- Recruit community representatives to establish a cross-sector health coalition.
- Implement 1-2 strategies from the jurisdictional risk assessment.
- Review policies or laws that have a disproportionate effect on one or more subpopulations in Washoe County.

## Focus for FY26

- **Community Partnerships**



# 5. Organizational Capacity

Strengthen our workforce and increase operational capacity to support growing population.

## Outcomes



## District Goals

**5.1** Attract and retain a talented public health workforce to meet the needs of Washoe County.

**5.2** Meet and exceed national public health best practice standards.

**5.3** Invest in expanded Health District capacity and targeted services to meet the needs of a growing and diverse community.

**5.4** Maximize and expand facilities to meet the needs of staff and clients.

**5.5** Leverage technology to improve services, increase effectiveness and efficiency, and provide access to higher quality data.

## Highlights

**+2%** Increased mandatory training completion rate from **96% to 98%**.

**+1** Increased the number of mental health resources provided to staff in the workplace from **2 to 3**.

**16%** Percentage of AQMD customers paying through the Accela Customer Access platform.

**100%** Met 100% of requirements to maintain public health accreditation.

- Making progress on the health equity plan by completing **3** initiatives.
- Increased self service payments made via Accela.

## In Need of Attention

- Maintain 5% or less employee vacancy rate.
- Increase probationary/annual evaluation completion rate from 80% to 85%.
- Identify Quality Improvement projects using data from the performance management system to improve services, programs and efficiencies.
- At least 50% of employees feeling proficient on targeted core competencies.
- Develop a plan to meet the office space needs of NNPH employees.
- Integration of new/renewed sources into the software.
- Supporting new county ticketing system as appropriate.

## Focus for FY26

- Efficiency
- Customer Service
- Sustainable Funding



# 6. Financial Stability

Enable the Health District to make commitments in areas that will positively impact the community's health through reliable and sustainable funding.

## Outcomes



## District Goals

6.1 Update NNPH's financial model to align with the needs of the community.

## Highlights

**100%** Compliance with purchasing and contract procedures maintained.

**100%** Grant compliance maintained.

**100%** Cost recovery for AQM permitting, compliance programs and vital records services maintained.

**12** Contracted insurance companies providing access and revenue through billable services.

- On target toward maintaining an ending fund balance of 10-17%.

## In Need of Attention

- % of costs recovered for clinic services through client and third-party payer payments.
- Increasing the percent of costs recovered through EHS fees.

## Focus for FY26

- Efficiency
- Sustainable Funding

# Community Partnerships

*Discussion on where to strengthen  
NNPH's Impact through Partnerships*

# Leveraging NNPH's Impact

Improve alignment between current work among community partners and NNPH.

Increase performance by collecting higher quality and credible data to document progress of health outcomes.

Expand NNPH's impact by collaborating with others who can create socio-economic improvements.



# FY26 Focus

*Alignment around the priorities for FY26*



# FY26 Areas of Focus

- 1. Funding**
- 2. Customer Service**
- 3. Efficiency**
- 4. Community Partnerships**

*Where are we at? Where are we going?*





# For Action

Discussion and Possible Adoption of Northern Nevada Public Health 2025  
Legislative Principles and Priorities and Possible Direction to Staff.



NORTHERN NEVADA  
**Public Health+**