

# Fiscal Year 2027 Recommended Budget

Chad Kingsley, District Health Officer  
Jack Zenteno, Administrative Health Services Officer  
February 26, 2026

# Overview

- Background and Overview of NNPH
- Overview of NNPH's Fiscal Year 2027 budget, including staffing levels, revenues, and expenditures
- Summary of historical trends and current financial position
- Review of financial outlook and projected fund balance
- Identification of assumptions, structural funding challenges, and financial risks
- Discussion of operational impacts and long-term financial sustainability

## **Our Mission:**

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

# Department Overview

We protect the health, safety, and economic stability of Reno, Sparks, and Washoe County.

- **Prevent and control communicable disease** through surveillance, outbreak response, and rapid intervention.
- **Protect food, air, water, and land** through regulation, licensing, permitting, inspection, and environmental monitoring.
- **Reduce chronic disease and injury** using data-driven prevention strategies and community partnerships.
- **Deliver essential clinical services** including immunizations, sexual health, tuberculosis control, and maternal and child health programs.
- **Support vulnerable populations** through targeted outreach, WIC, and community-based health services.
- **Maintain emergency preparedness and response capacity** to address biological threats, natural disasters, and emerging public health risks.



# Programs We Provide to the Community



## **Office of the District Health Officer**

Community Health Assessment  
Community Health Improvement Plan  
Strategic Plan  
Health Equity  
Quality Improvement  
Workforce Development  
Accreditation  
Media and Government Relations

## **Administrative Health Services**

### **Air Quality Management Program**

Monitoring  
Planning  
Permitting  
Compliance



## **Community and Clinical Health Services**

Administration and Billing  
Family Planning  
Immunizations  
Maternal, Child, and Adolescent Health  
Sexual Health, HIV and STI Prevention  
Tuberculosis  
Women, Infants, and Children



## **Environmental Health Services**

General Environmental Health  
Food Protection  
Permitted Facilities  
Waste Management  
Vector-Borne Diseases  
Land Development /Water Safety

## **Population Health**

Epidemiology  
Statistics and Informatics  
Sexual Health Investigations and Outreach  
Public Health Preparedness  
Emergency Medical Services Oversight  
Chronic Disease and Injury Prevention  
Vital Statistics

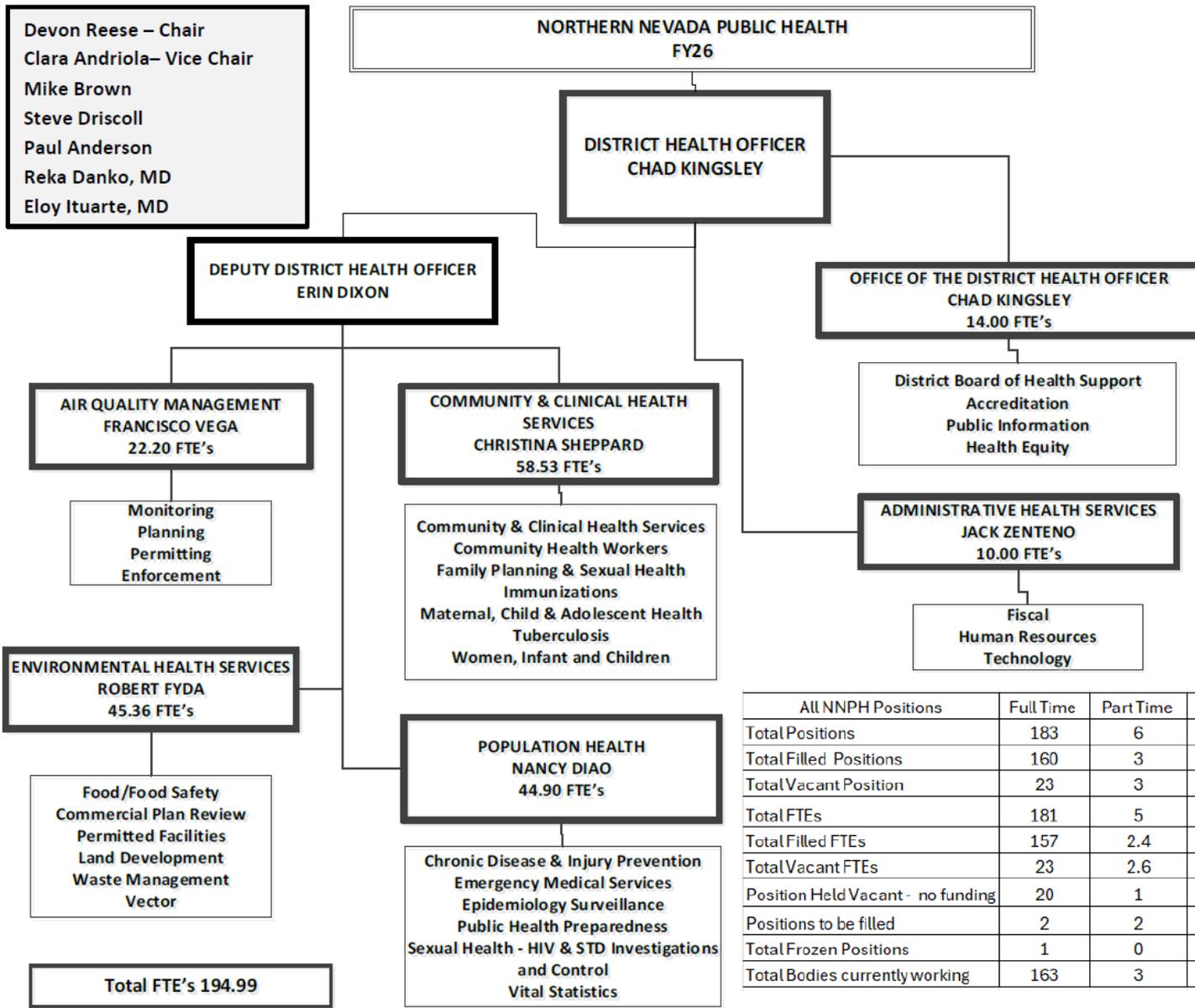


# Statutory and Regulatory Authority



<u>Program Area</u>	<u>Federal USC/CFR</u>	<u>State NRS/NAC</u>	<u>WC Code</u>	<u>BOH Policy</u>
<b>Public Health General</b>	42 USC 42 CFR	NRS 439	Chapter 35	
<b>Communicable Disease Control</b>	42 USC 264 42 CFR 70–71	NRS 441 A NAC 441 A	Chapter 35	
<b>Food Safety</b>	21 USC 301	NRS 446 NAC 446	Chapter 35	Food Safety Regulations
<b>Public Accommodations</b>		NRS 444 NAC 444  NRS 447 NAC 447		Public Accommodation  RV/Mobile Home  Swimming Pool and Spa
<b>Sanitation &amp; Waste</b>	33 USC 1251	NRS 444 NAC 444	Chapter 50	Solid Waste Management Regulations
<b>Air Quality</b>	42 USC 7401 40 CFR 50–99	NRS 445B NAC 445B	Chapter 35	Air Quality Management Regulations
<b>Water &amp; Wastewater</b>	42 USC Safe Drinking Water Act CFR 141, 143	NRS 444 NAC 444	Chapter 40	Sewage, Wastewater and Sanitation  Well construction  Prevention of Vector-Borne Disease
<b>Maternal &amp; Child Health</b>	42 USC 701	NRS 442		
<b>Family Planning / Sexual Health</b>	42 USC 300 42 CFR 59	NRS 441A NRS 442		
<b>Emergency Management</b>	42 USC 5121 42 USC 247 42 CFR 70–71	NRS 414		





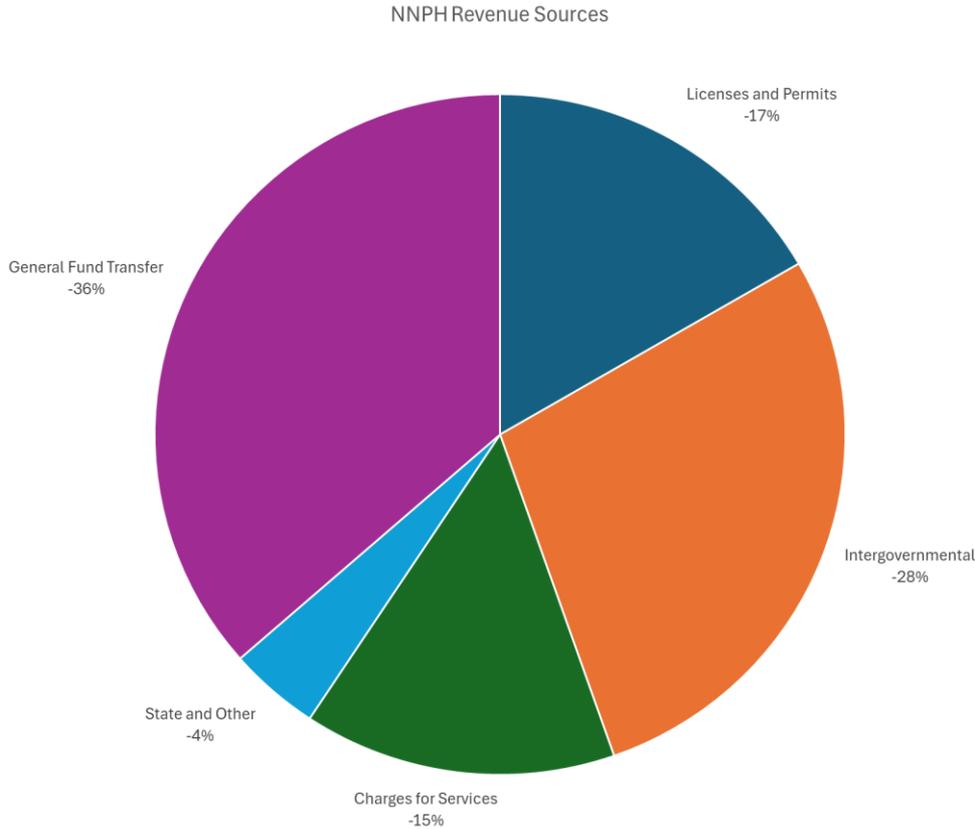
All NNPH Positions	Full Time	Part Time	Int Hrly
Total Positions	183	6	16
Total Filled Positions	160	3	7
Total Vacant Position	23	3	9
Total FTEs	181	5	8.99
Total Filled FTEs	157	2.4	5.6
Total Vacant FTEs	23	2.6	3.39
Position Held Vacant - no funding	20	1	9
Positions to be filled	2	2	0
Total Frozen Positions	1	0	0
Total Bodies currently working	163	3	28

# Organizational Chart

- **194.4** Full Time Equivalent (FTE) staff
- **165** FTE working as of December 2025
- **157** Full Time
- **2.4** Part Time
- **5.6** Intermittent Hourly

# Requested Fiscal Year 2027 Revenue Structure

- Federal Grants
- State Funding
- Fees
- County Transfer

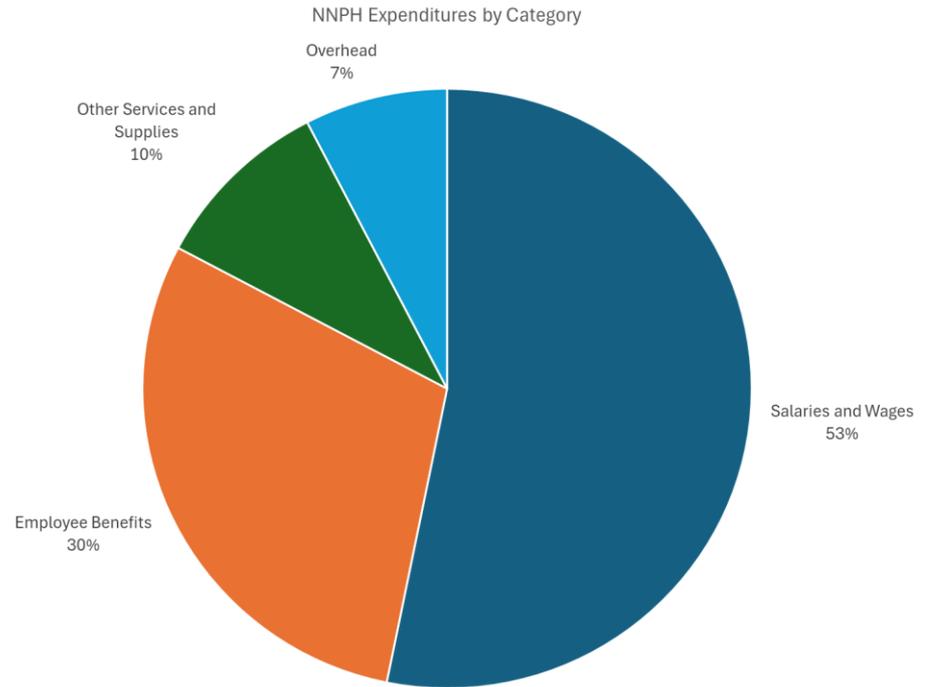


# Above Base Request Summary

Request Description/Title	Revenue	Expenditure
Increase County Transfer for Increased Salary, Benefit, and Overhead Costs	\$ 1,000,000.00	\$ -
Total	\$ 1,000,000.00	\$ -

# Requested Fiscal Year 2027 Expenditure Structure

- Salaries
- Benefits
- Overhead
- Services and Supplies



# Revenues, Expenditures, and Staffing by Division

# Office of the District Health Officer

<b>Total Full-Time Equivalents:</b>	<b>14</b>
<b>Filled Full-Time Equivalents:</b>	<b>10</b>

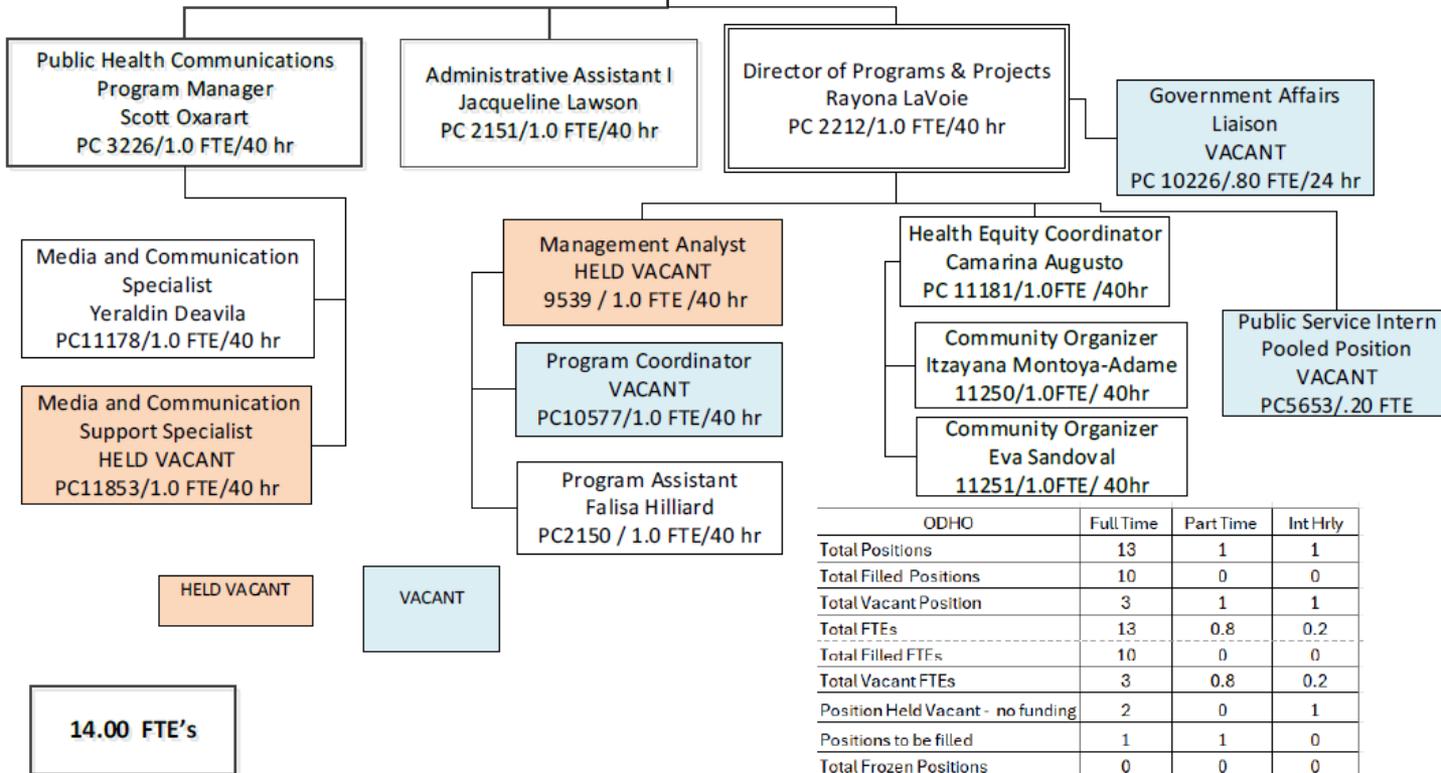
<b>Total FY 2027 Programmatic Revenues</b>	<b>\$868,282</b>
<b>Total FY 2027 Other Revenues</b>	<b>\$1,489,234</b>

<b>Total FY 2027 Administrative Expenditures</b>	<b>\$2,970,232</b>
<b>Total FY 2027 Program Expenditures</b>	<b>\$868,282</b>
<b>Total FY 2027 Other Expenditures</b>	<b>\$1,489,234</b>

**Office of the District Health Officer  
FY26**

**DISTRICT HEALTH OFFICER  
Chad Klingsley  
PC 0173/1.0 FTE/40 hr**

Deputy District Health Officer  
Erin Dixon  
PC 11568/1.0FTE/40 hr



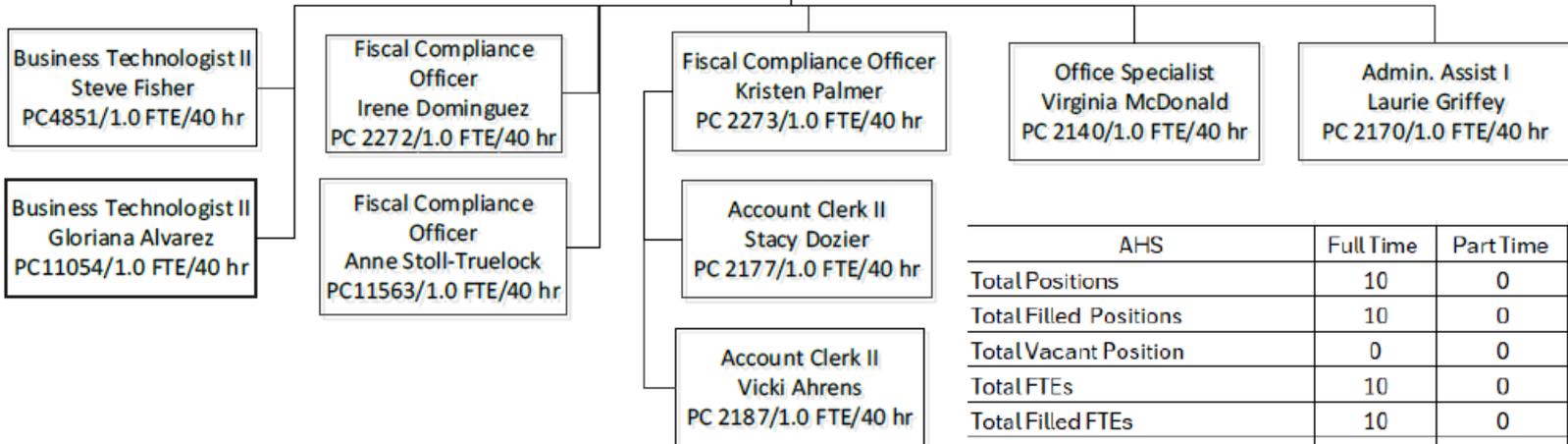
	ODHO	Full Time	Part Time	Int Hrly
Total Positions	13	1	1	
Total Filled Positions	10	0	0	
Total Vacant Position	3	1	1	
Total FTEs	13	0.8	0.2	
Total Filled FTEs	10	0	0	
Total Vacant FTEs	3	0.8	0.2	
Position Held Vacant - no funding	2	0	1	
Positions to be filled	1	1	0	
Total Frozen Positions	0	0	0	
Total Bodies currently working	13	0	0	

# Administrative Health Services

<b>Total Full-Time Equivalents:</b>	<b>10</b>
<b>Filled Full-Time Equivalents</b>	<b>10</b>
<b>Total FY 2027 Division Revenues</b>	<b>\$0</b>
<b>Total FY 2027 Expenditures</b>	<b>\$2,207,624</b>

**Administrative Health Services  
FY26**

**Administrative Health Services Officer  
Jack Zenteno  
PC 2279/1.0 FTE/40 hr**



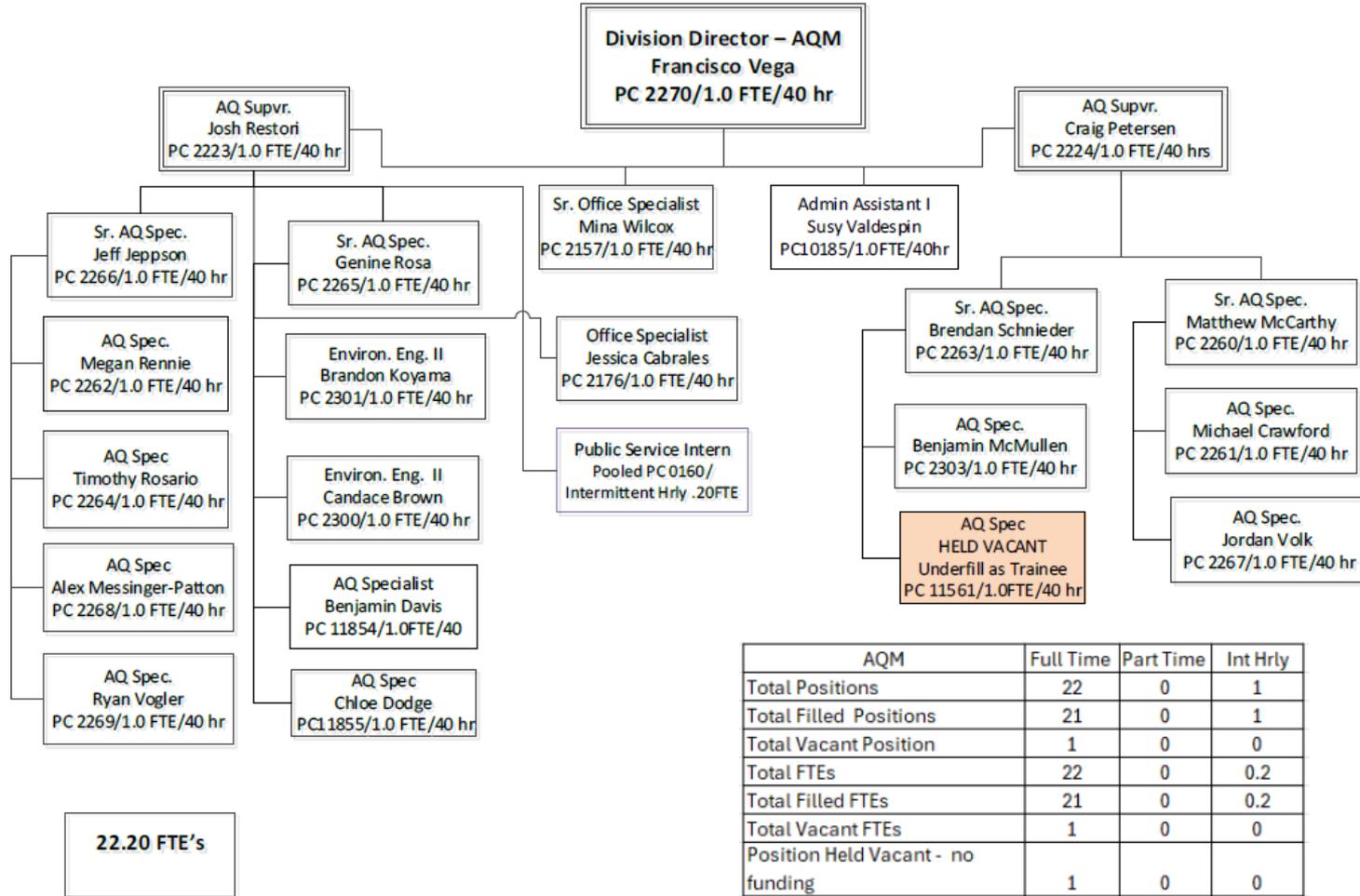
AHS	FullTime	Part Time	Int Hrly
Total Positions	10	0	0
Total Filled Positions	10	0	0
Total Vacant Position	0	0	0
Total FTEs	10	0	0
Total Filled FTEs	10	0	0
Total Vacant FTEs	0	0	0
Position Held Vacant - no funding	0	0	0
Positions to be filled	0	0	0
Total Frozen Positions	0	0	0
Total Bodies currently working	10	0	0

10 FTE's

# Air Quality Management

<b>Total Full-Time Equivalents:</b>	<b>22.2</b>
<b>Filled Full-Time Equivalents:</b>	<b>21.2</b>
<b>Total FY 2027 Division Revenues</b>	<b>\$4,507,936</b>
<b>Total FY 2027 Expenditures</b>	<b>\$4,516,845</b>

# Air Quality Management FY26

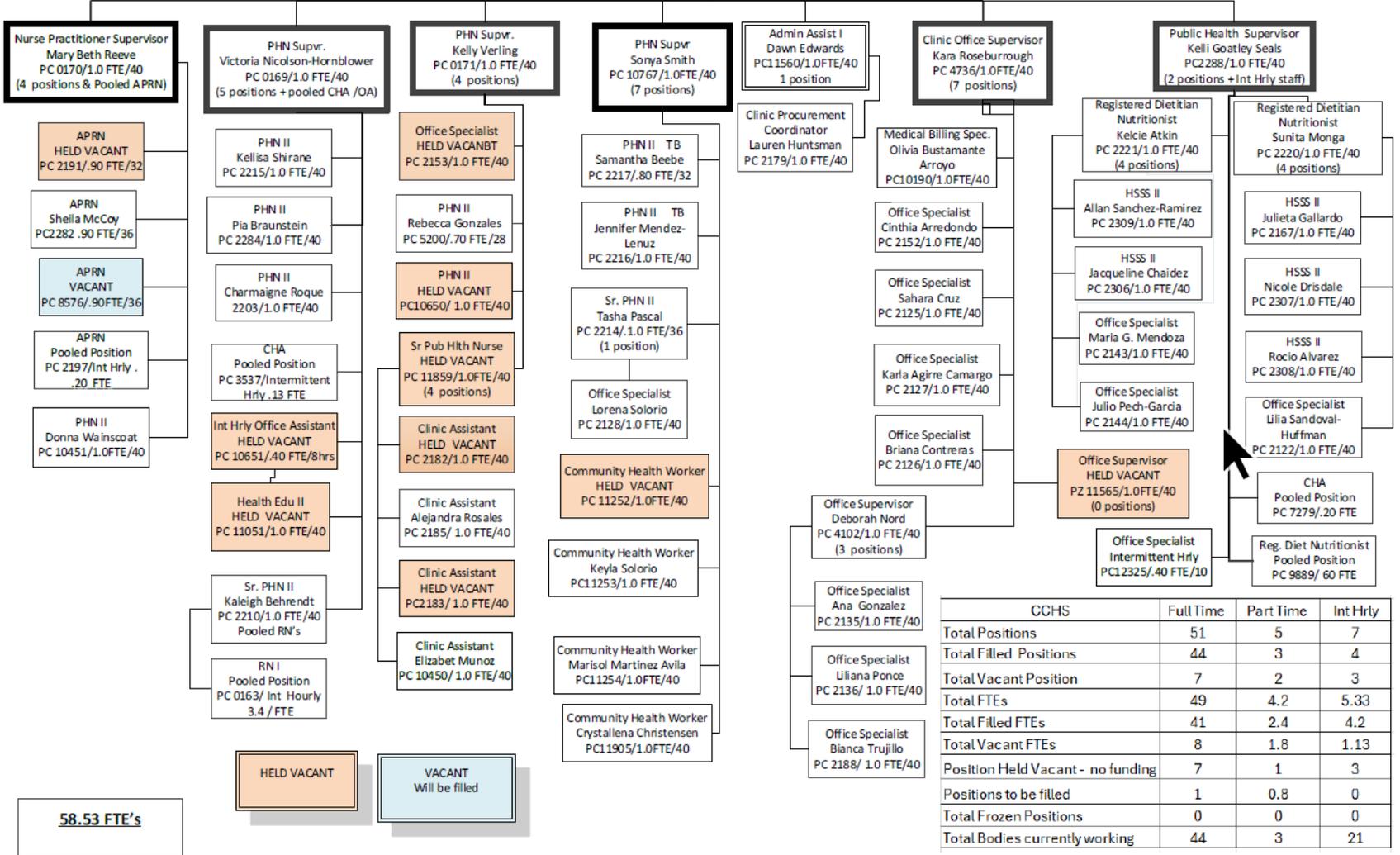


AQM	Full Time	Part Time	Int Hrly
Total Positions	22	0	1
Total Filled Positions	21	0	1
Total Vacant Position	1	0	0
Total FTEs	22	0	0.2
Total Filled FTEs	21	0	0.2
Total Vacant FTEs	1	0	0
Position Held Vacant - no funding	1	0	0
Positions to be filled	0	0	0
Total Frozen Positions	0	0	0
Total Bodies currently working	21	0	1

# Community and Clinical Health Services

<b>Total Full-Time Equivalents:</b>	<b>58.5</b>
<b>Filled Full-Time Equivalents:</b>	<b>47.6</b>
<b>Total FY 2027 Division Revenues</b>	<b>\$2,836,490</b>
<b>Total FY 2027 Expenditures</b>	<b>\$8,805,225</b>

**Division Director – CCHS**  
 Christina Sheppard  
 PC 2281/1.0 FTE/40  
 7 positions)



**58.53 FTE's**

# Environmental Health Services

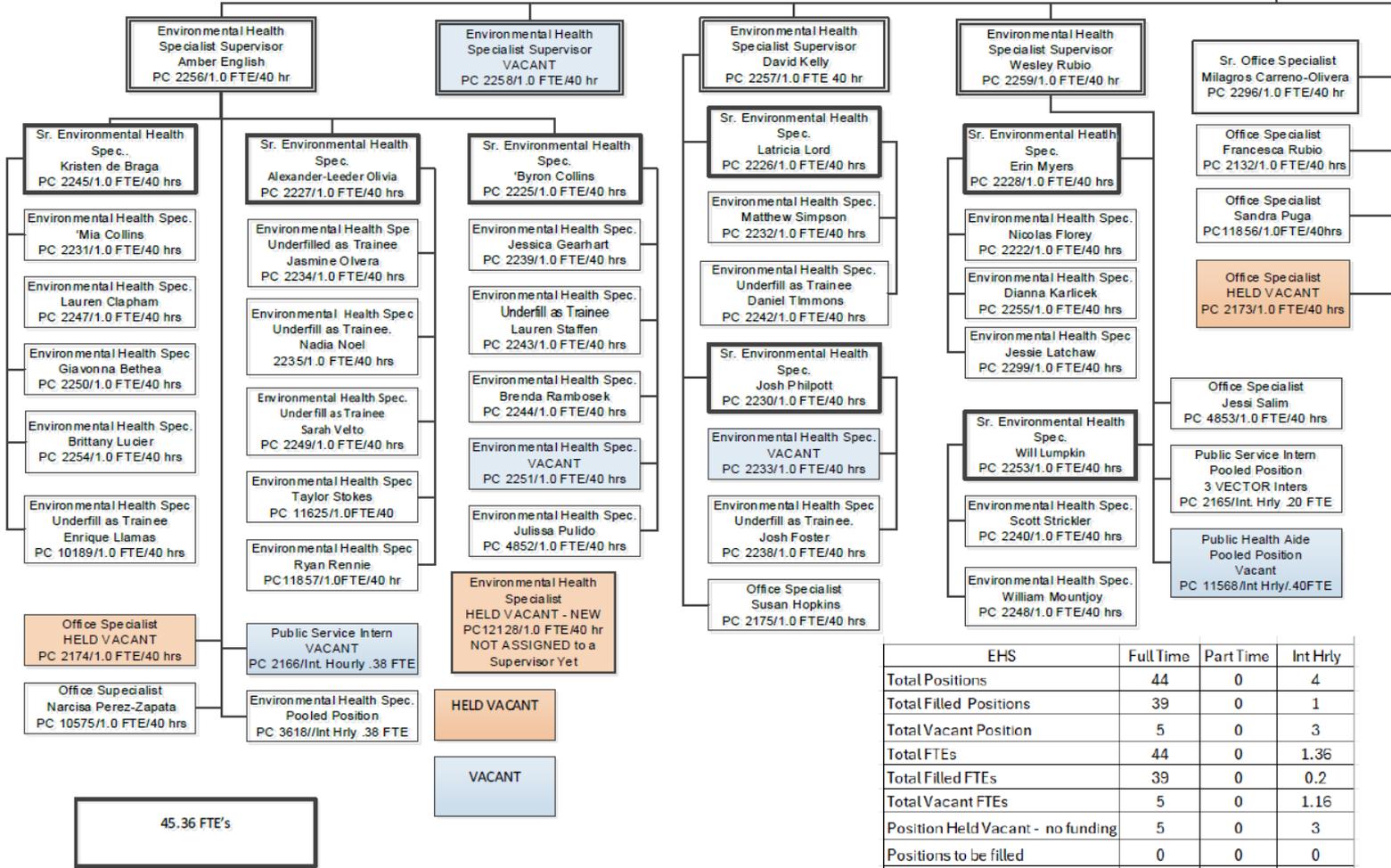
<b>Total Full-Time Equivalents:</b>	<b>45.4</b>
<b>Filled Full-Time Equivalents:</b>	<b>39.2</b>
<b>Total FY 2027 Division Revenues</b>	<b>\$6,651,970</b>
<b>Total FY 2027 Expenditures</b>	<b>\$9,209,741</b>

# Environmental Health Services FY26

Division Director – EHS  
Robert Fyda  
PC 2280/1.0 FTE/40 hrs

## Consumer Protection Food/Food Safety/Permitted Facilities

## Land Development Environmental Protection Vector/Waste Management/Commercial Plans

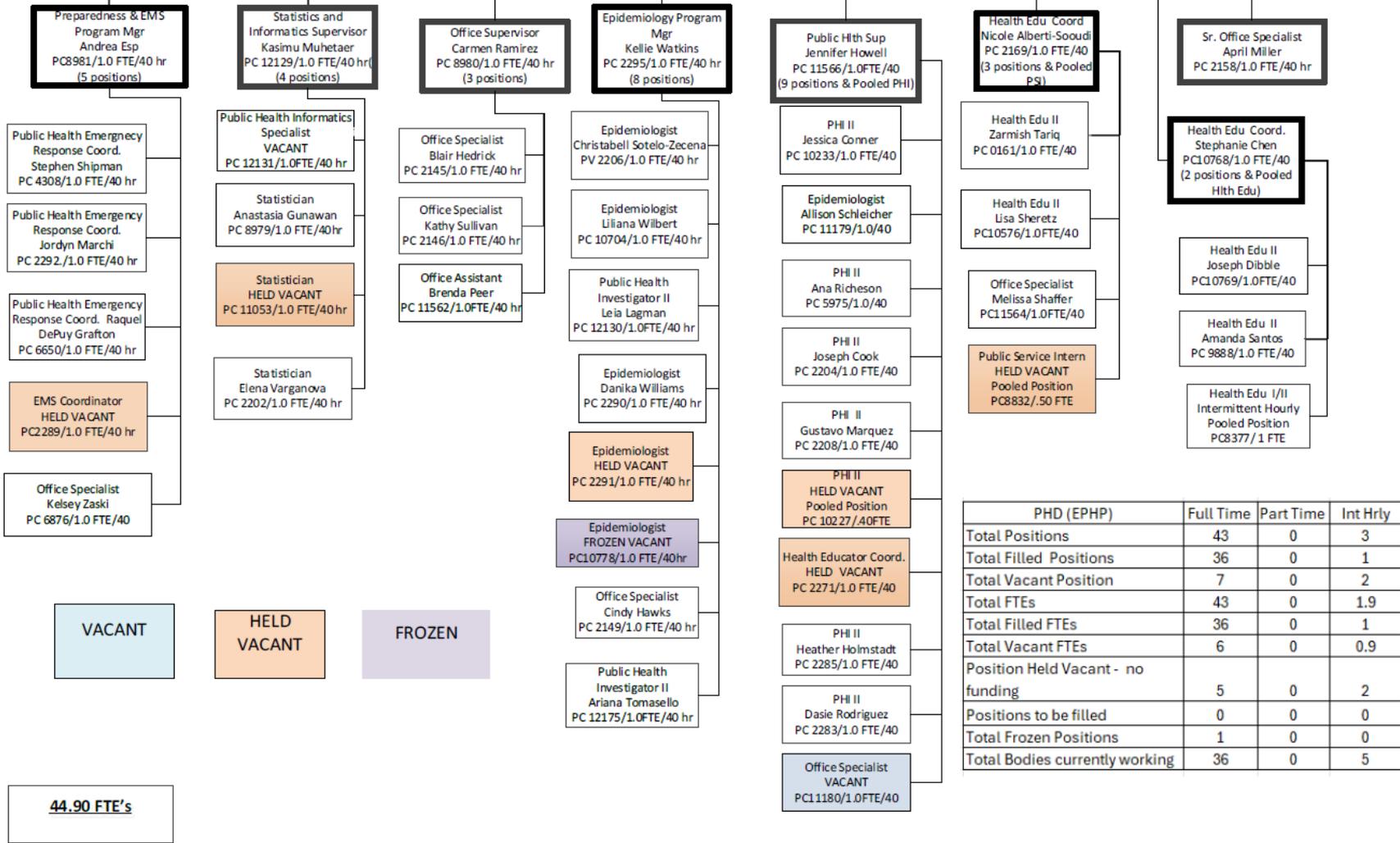


# Population Health

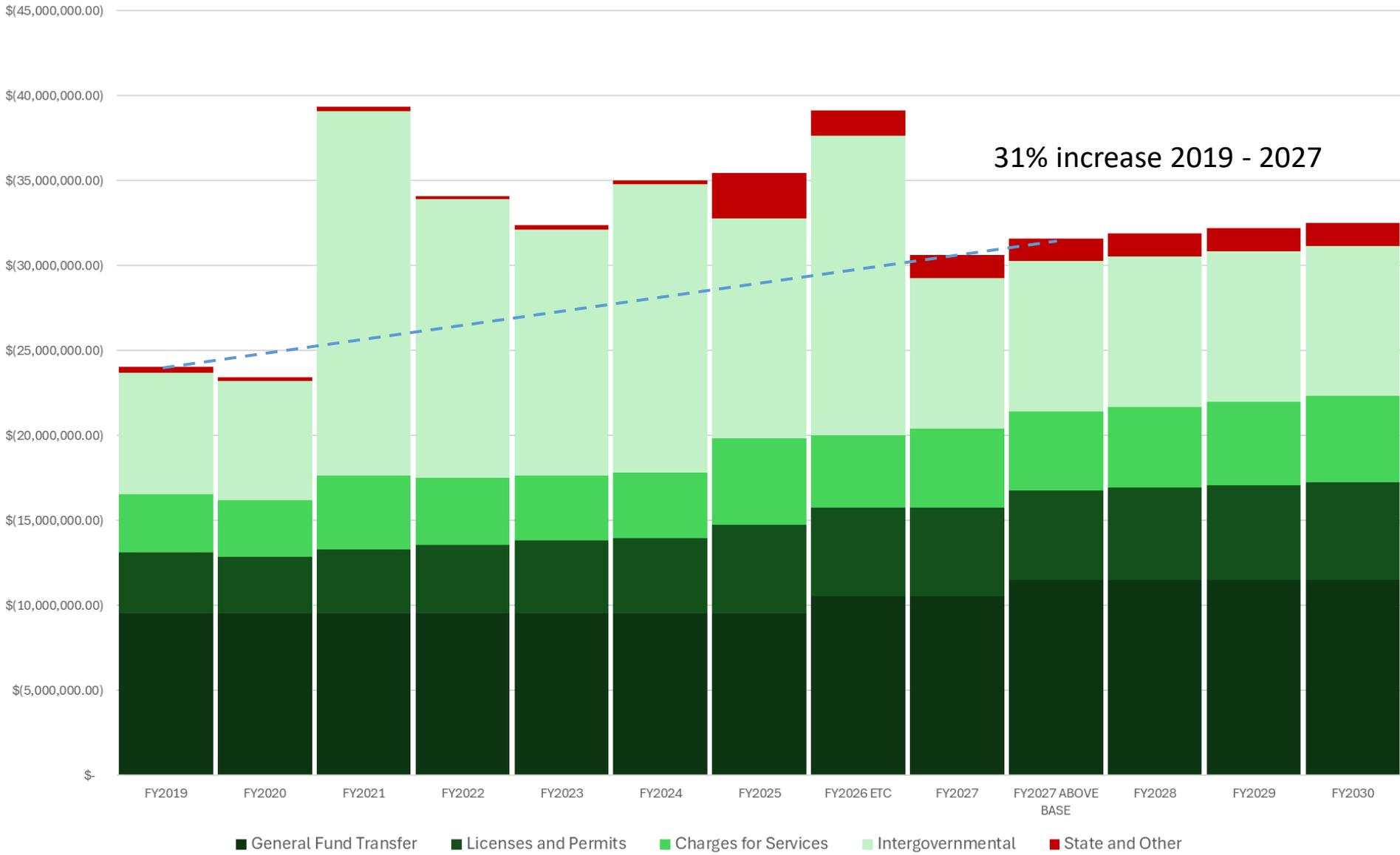
<b>Total Full-Time Equivalents:</b>	<b>44.9</b>
<b>Filled Full-Time Equivalents:</b>	<b>37.0</b>
<b>Total FY 2027 Division Revenues</b>	<b>\$4,111,355</b>
<b>Total FY 2027 Expenditures</b>	<b>\$6,681,991</b>

**Population Health Division  
FY26**

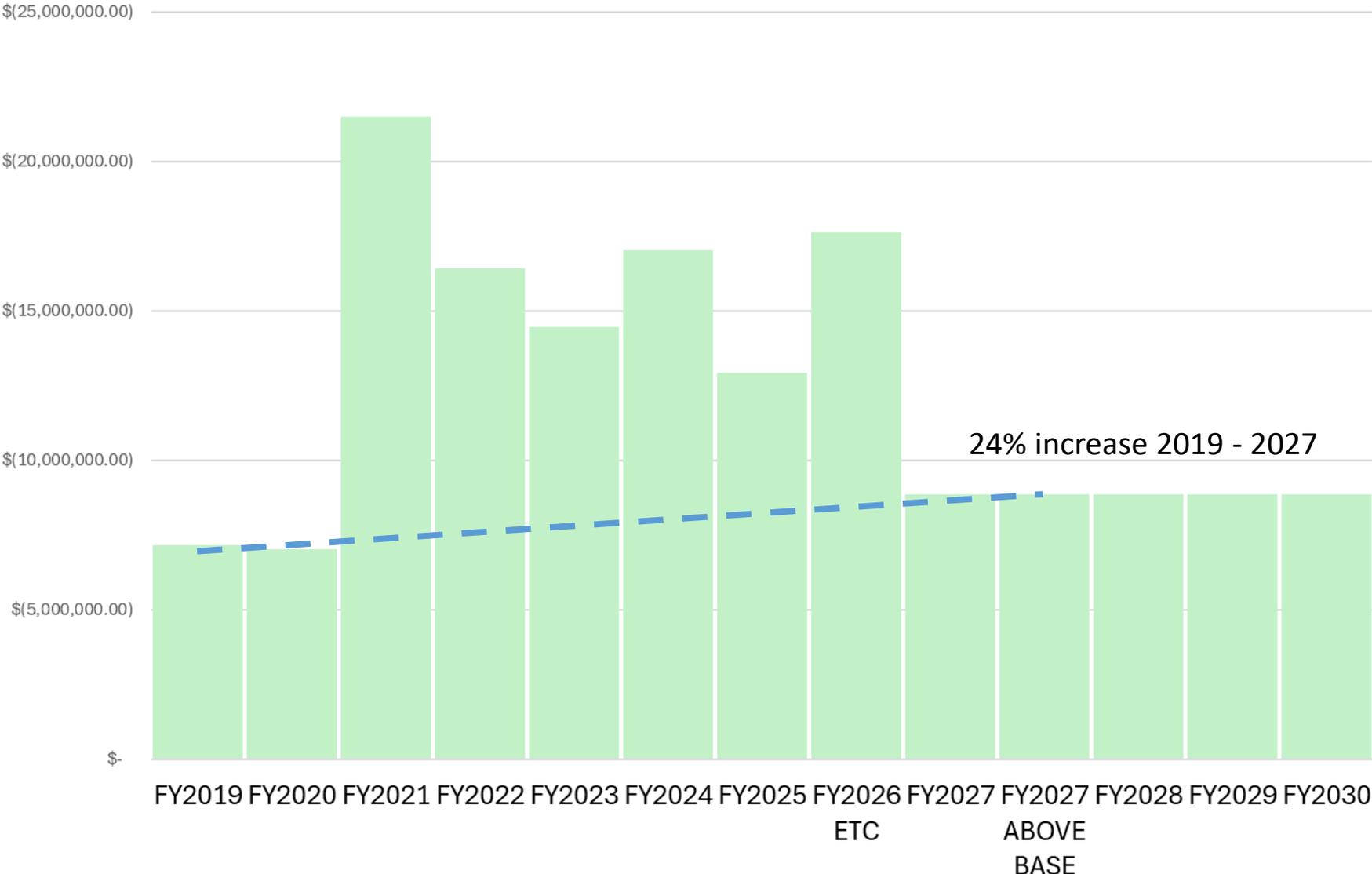
**Division Director – PHD**  
Nancy Diao  
PC2293/1.0 FTE/40  
( 8 positions)



# NNPH Revenue by Source: Actual and Projected (FY2019–FY2030)

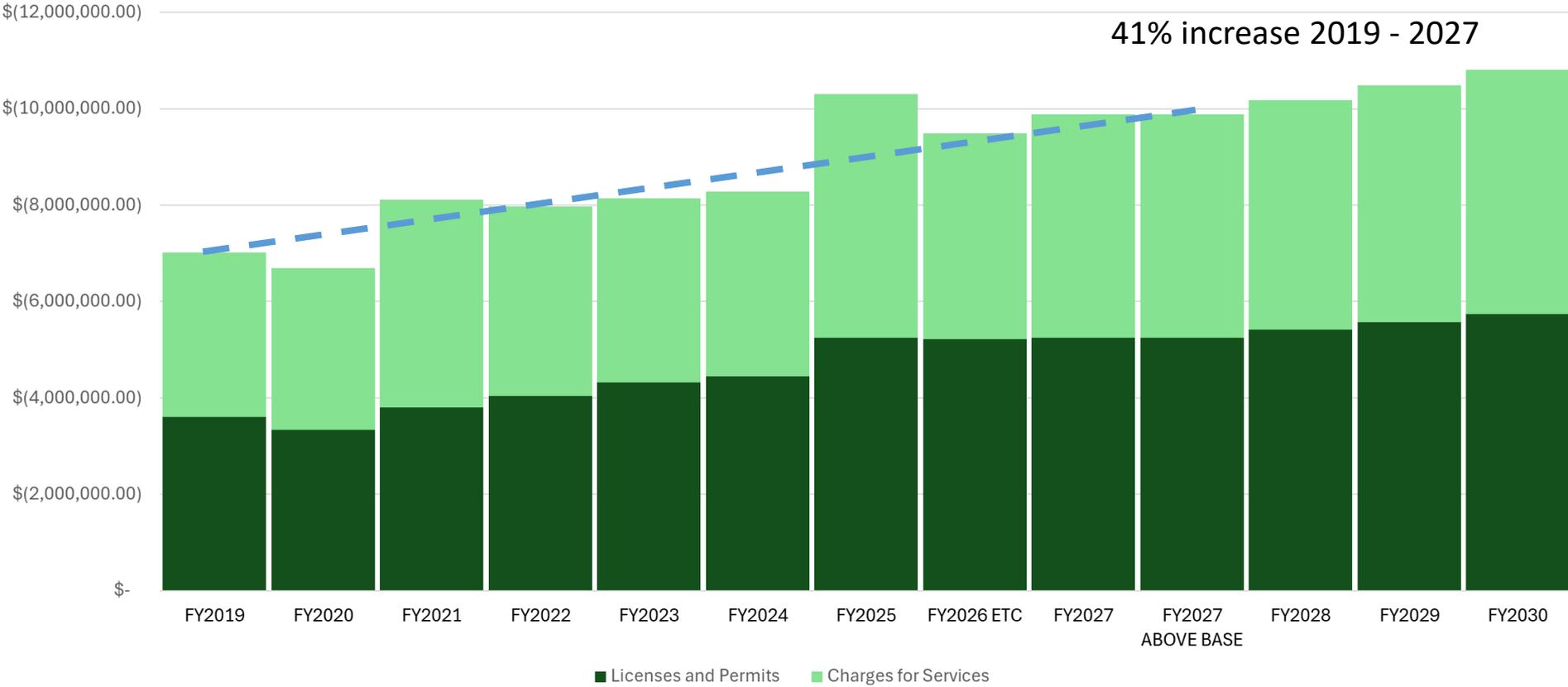


# NNPH Intergovernmental Revenue: Actual and Projected (FY2019-FY2030)



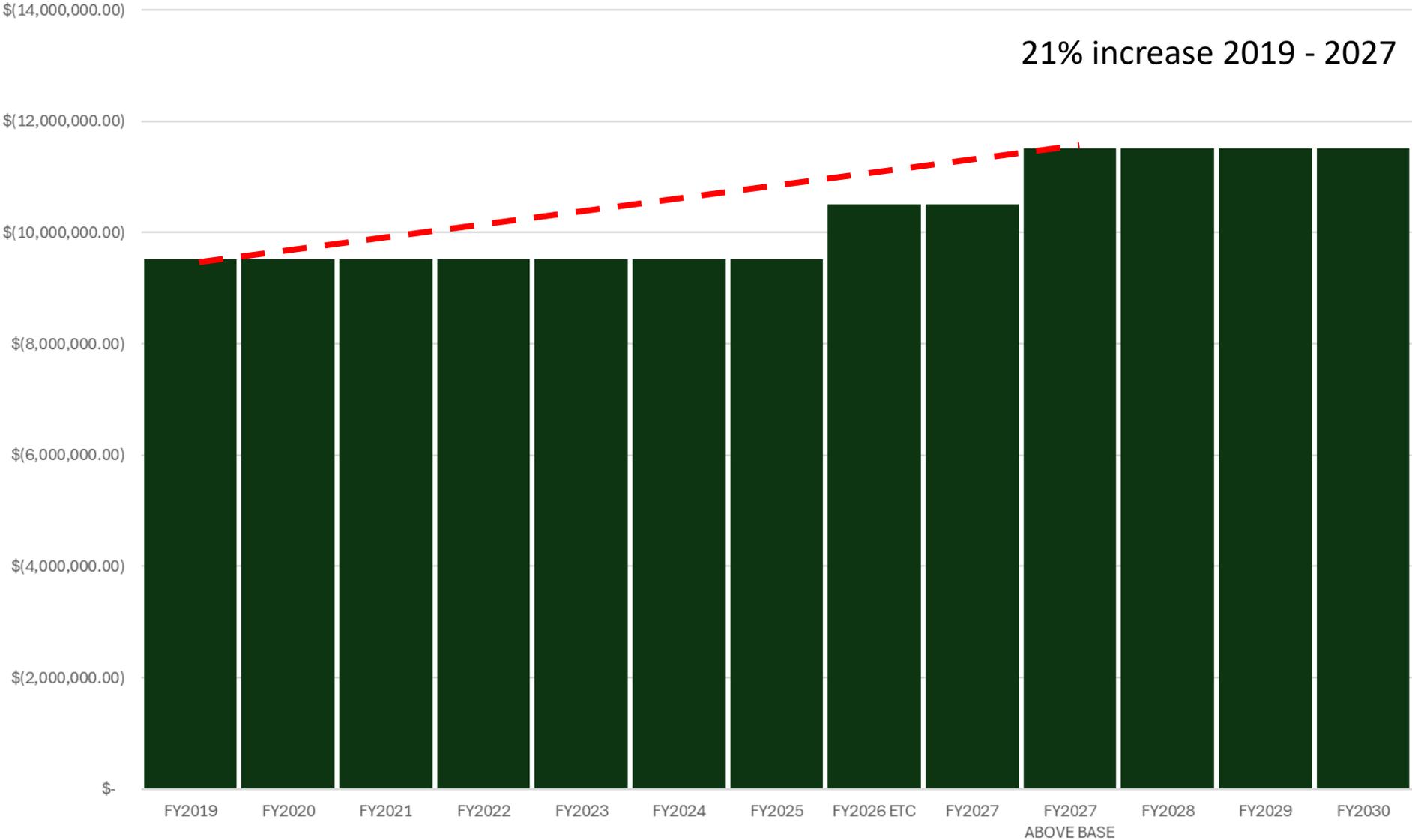
NNPH Licenses, Permits, Charges for Services Actual and Projected (FY2019-FY2030)

41% increase 2019 - 2027

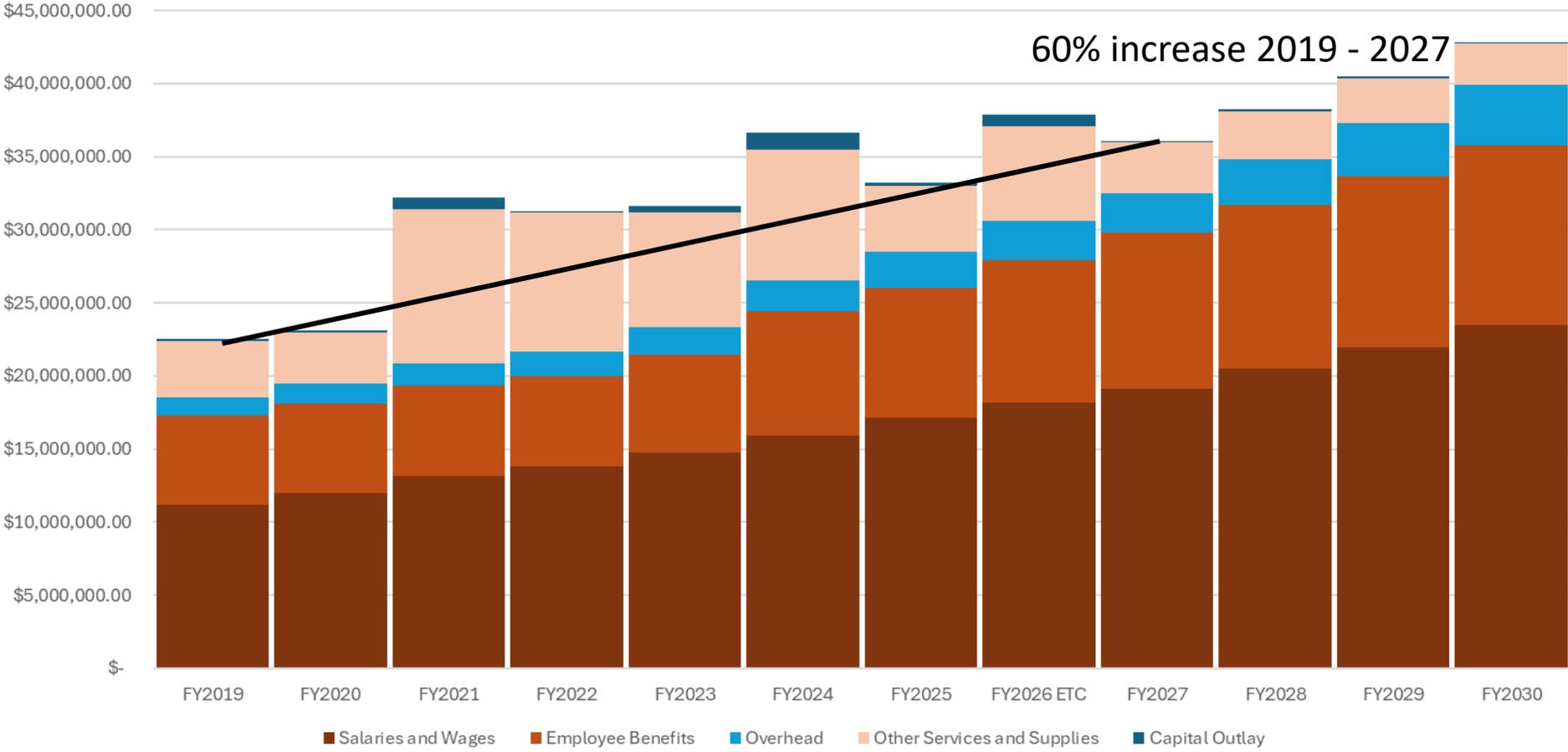


# NNPH General Fund Transfer Actual and Projected (FY2019-FY2030)

21% increase 2019 - 2027

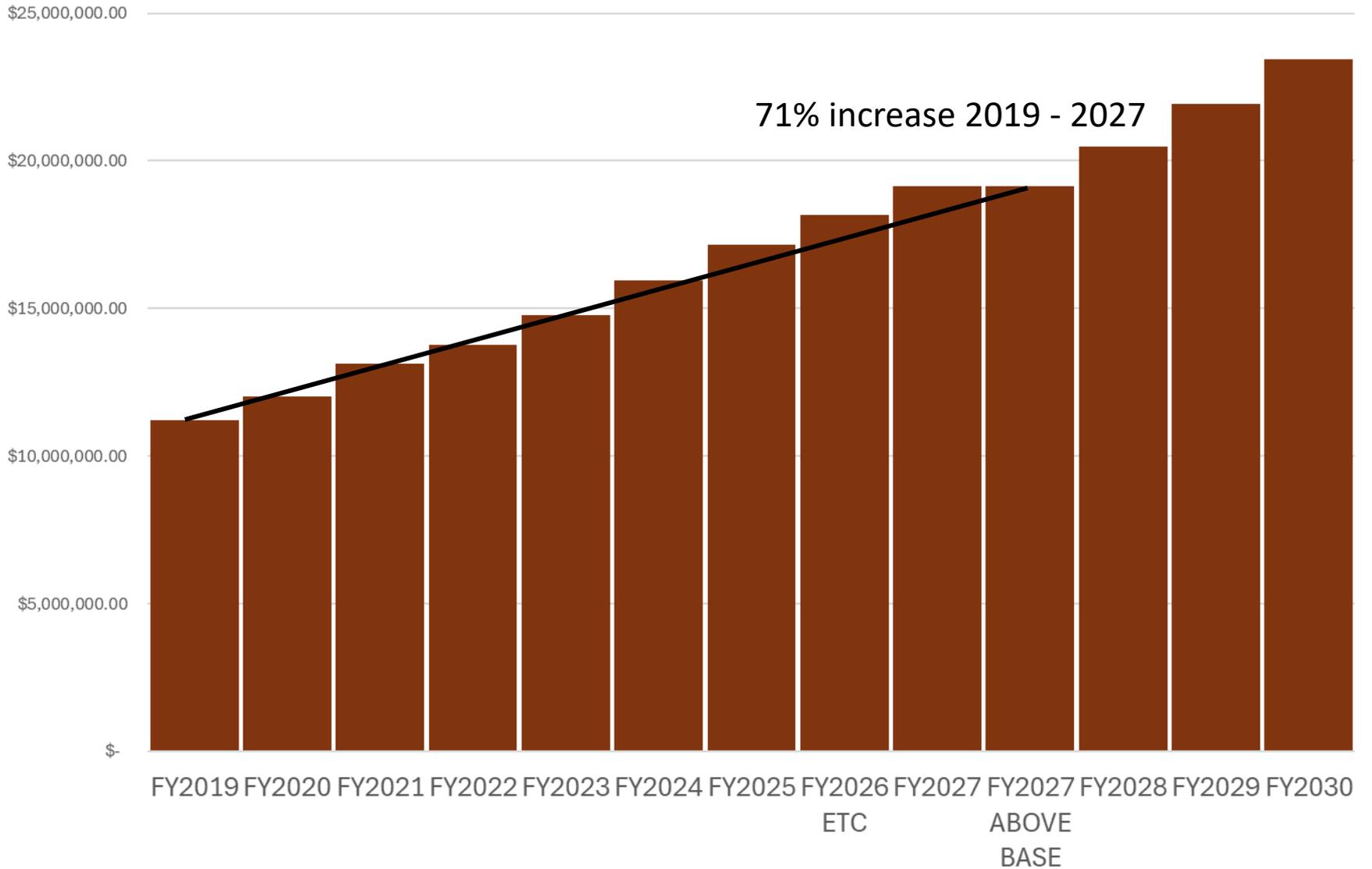


### NNPH Expenditure by Use: Actual and Projected (FY2019-FY2030)

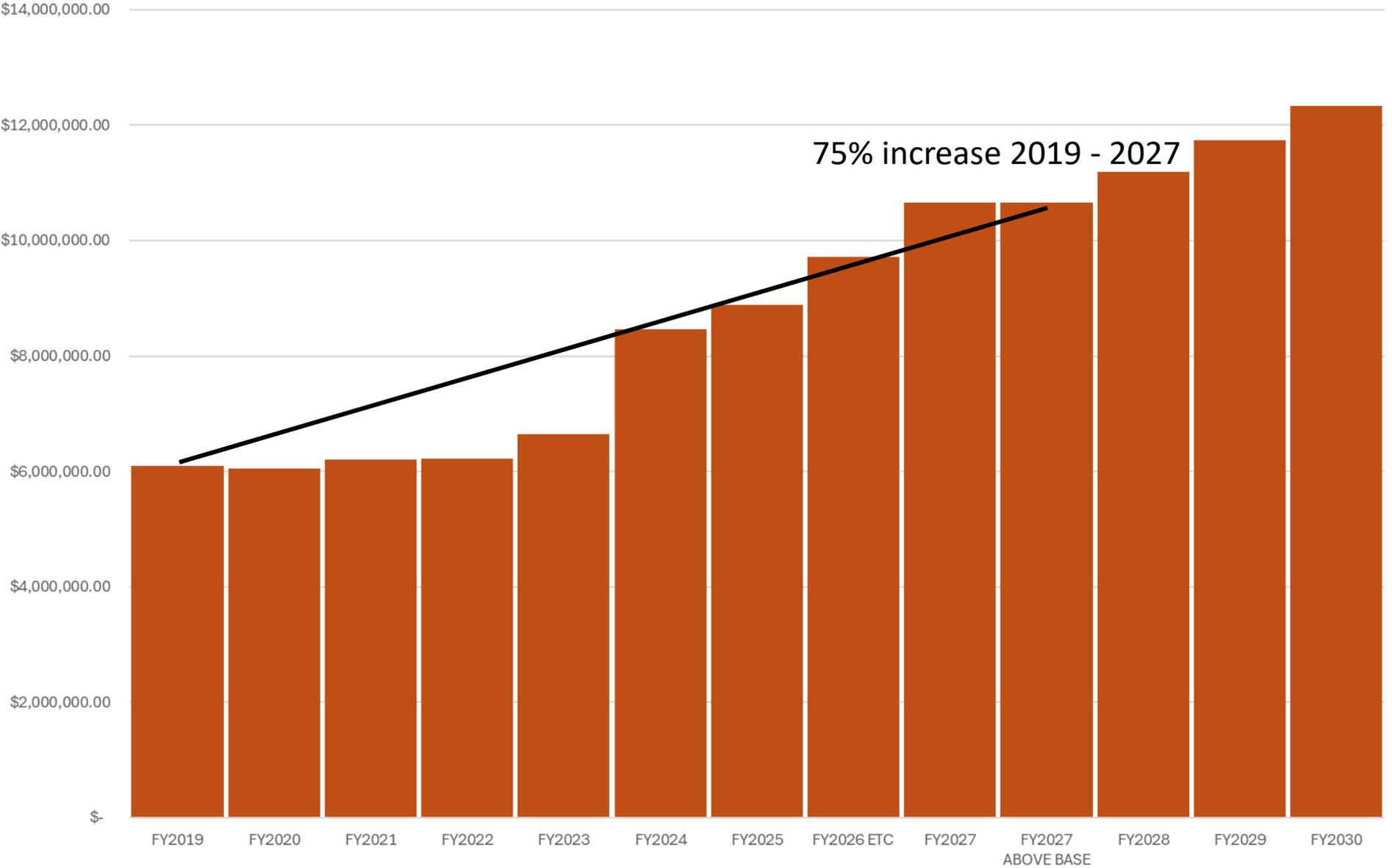


60% increase 2019 - 2027

# NNPH Salaries and Wages Actual and Projected (FY2019-FY2030)

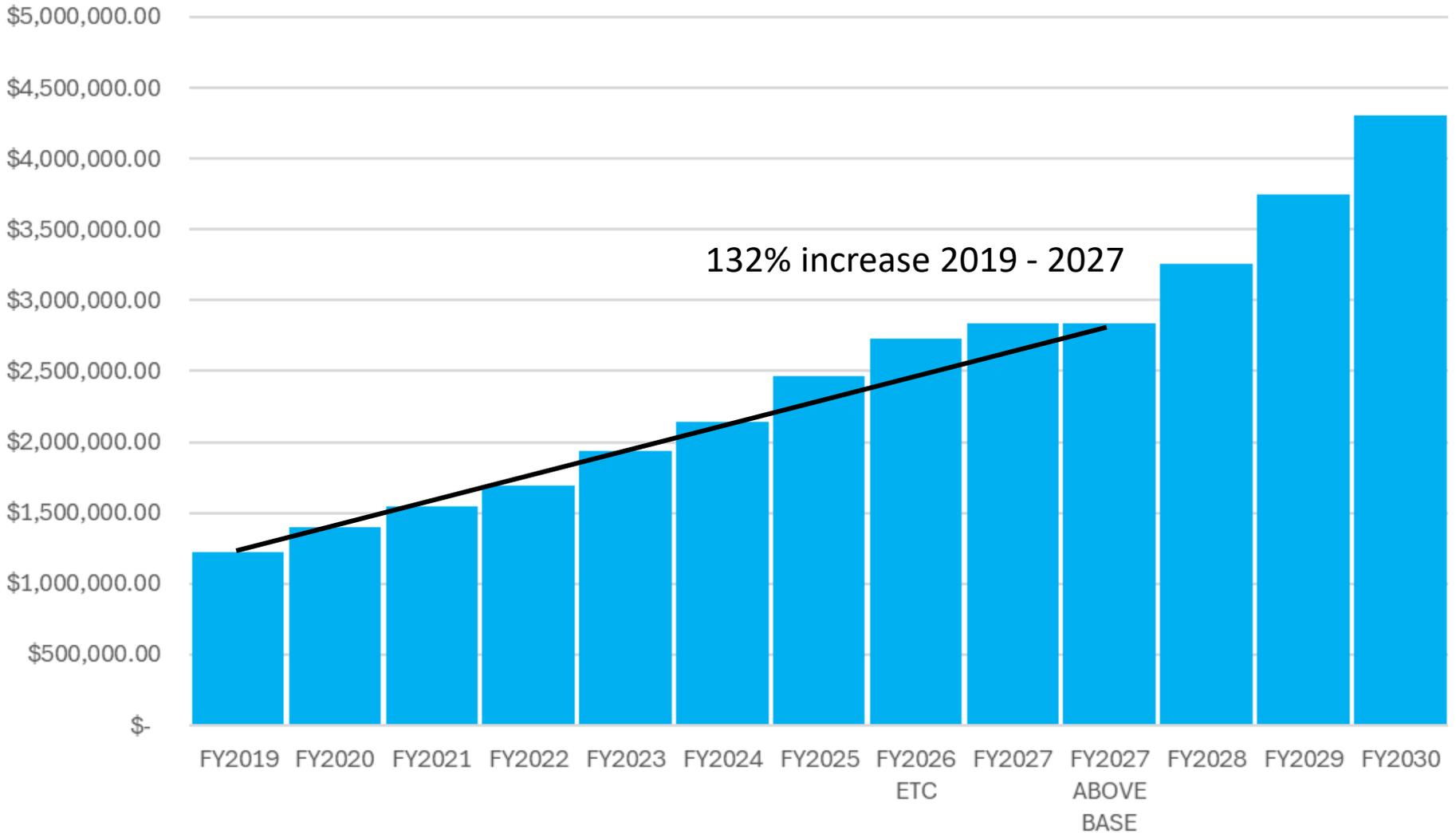


# NNPH Employee Benefits Actual and Projected (FY2019-FY2030)

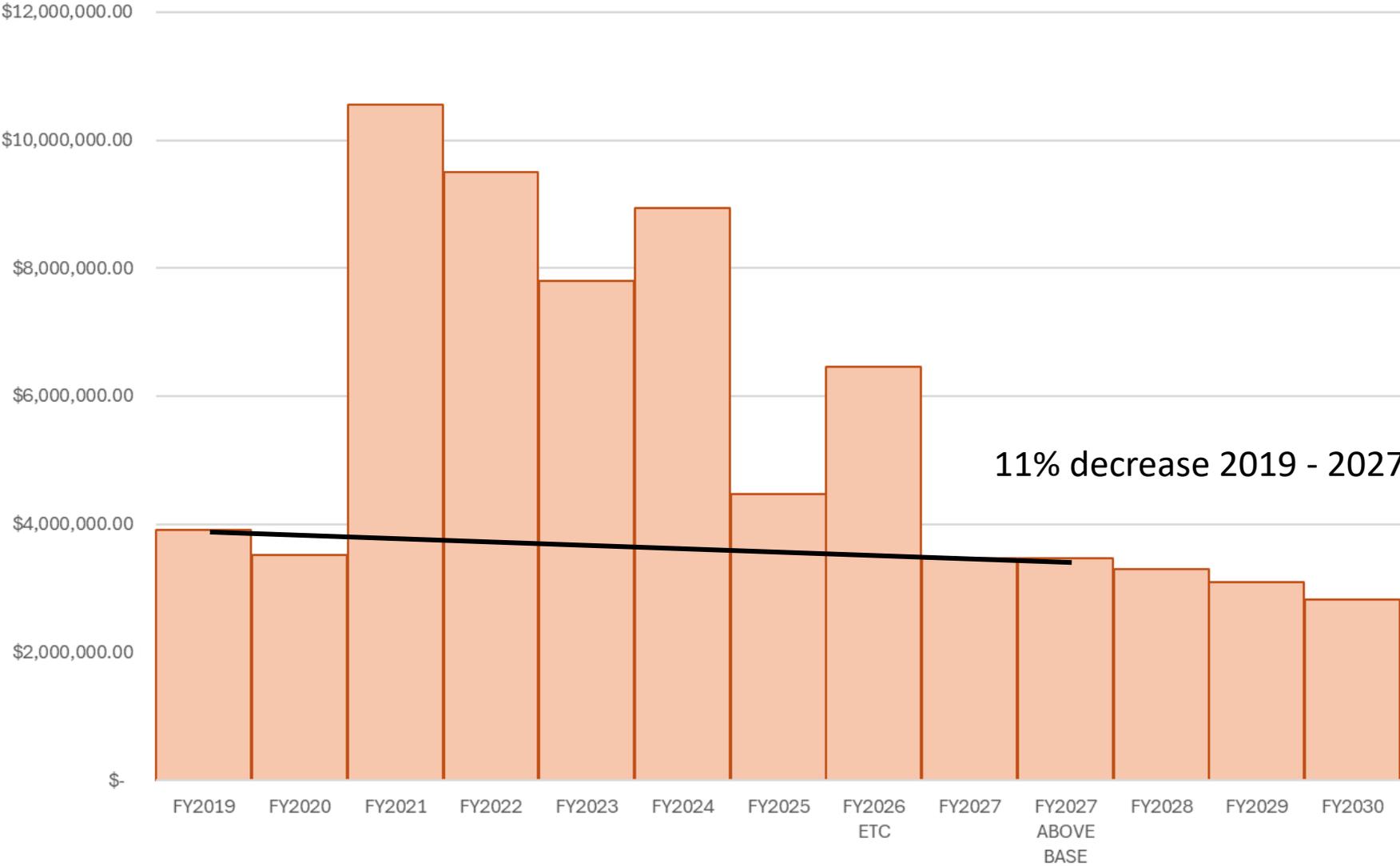


75% increase 2019 - 2027

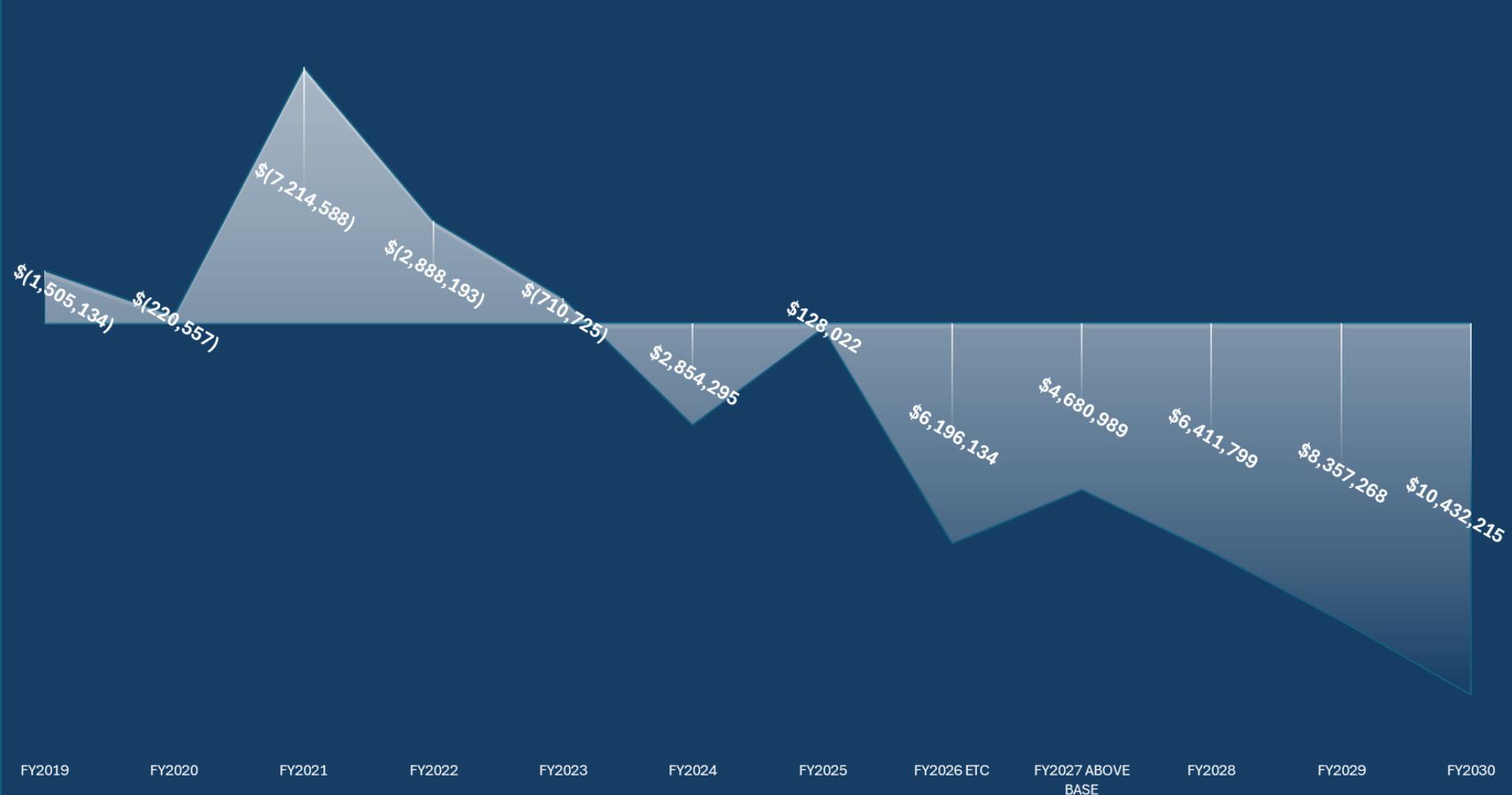
# NNPH Overhead Charge Actual and Projected (FY2019-FY2030)



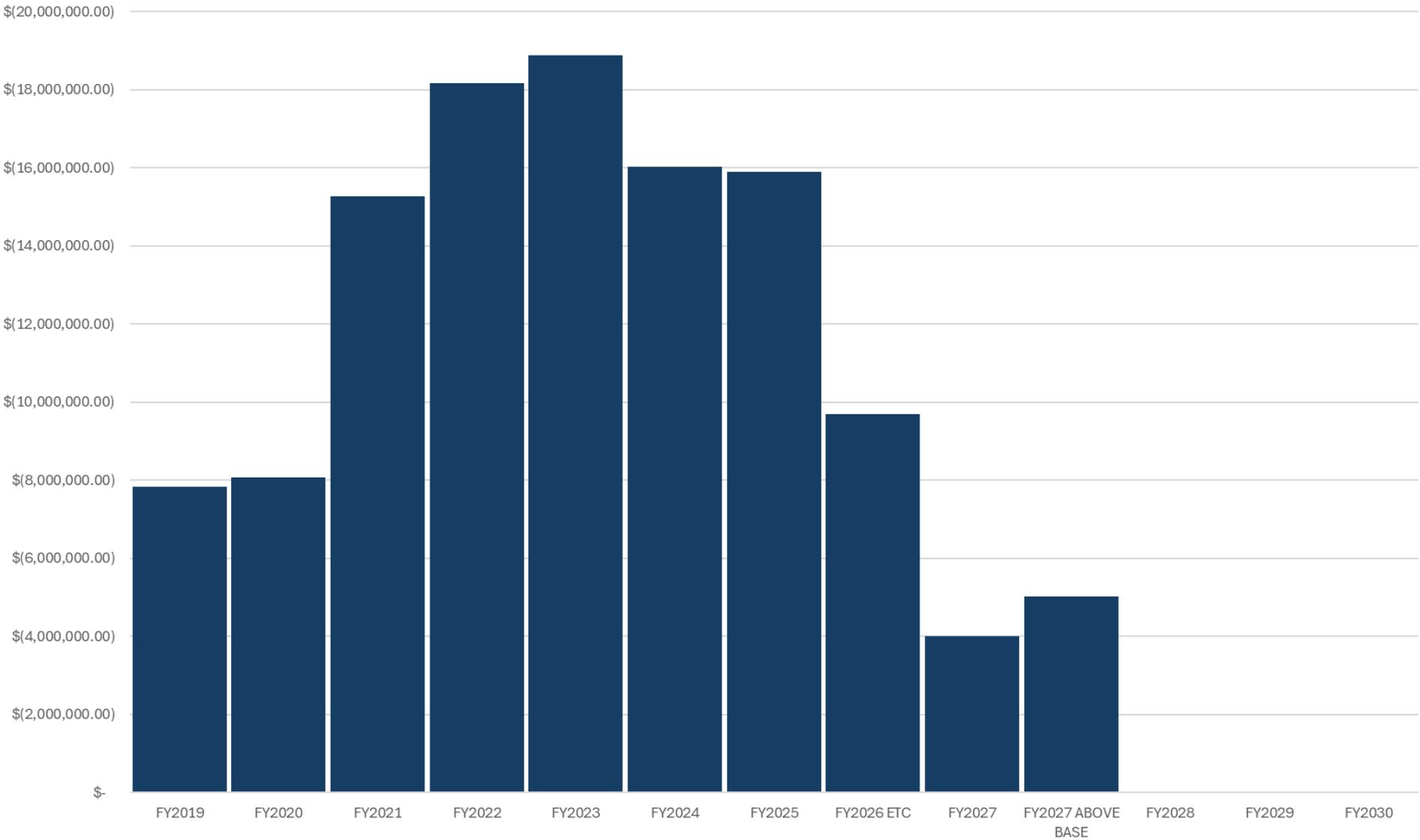
# NNPH Other Services and Supplies Actual and Projected (FY2019-FY2030)



# NNPH NET CHANGE IN FUND BALANCE ACTUAL AND PROJECTED (FY2019-FY2030)



# NNPH Ending Fund Balance Actual and Projected (FY2019-FY2030)



# Budget Assumptions

## **Personnel and Benefit Costs Continue to Increase**

Salary adjustments, retirement contributions, and health insurance costs are projected to increase consistent with current trends.

## **No New Ongoing Structural Funding Assumed**

The budget assumes existing base funding levels and does not assume new permanent revenue sources beyond currently approved funding.

## **Grant Revenues Reflect Known Awards Only**

Grant revenues included in the budget reflect currently awarded funds and funding levels and do not assume continuation of expiring grants.

## **Vacancy Management Will Continue as a Cost Containment Strategy**

Vacant positions will continue to be managed to reduce expenditures and maintain short-term fiscal stability.

## **Operational Costs Will Increase with Inflation and Required Service Levels**

Inflation continues to increase the cost of clinical supplies, medical equipment, fuel, technology, and contractual services. These rising costs directly impact NNPH's ability to deliver required public health services and maintain operational readiness.

## **Fund Balance Will Be Used to Support Operations as Needed**

Fund balance will continue to support operations where expenditures exceed ongoing revenues.

# FY27–FY30 Budget Risk Outlook

## **Structural Funding Imbalance**

Permanent statutory responsibilities continue to be supported by restricted and time-limited revenue sources, creating long-term fiscal instability.

## **Federal and State Grant Volatility**

Potential reductions, flat funding, and shifting policy priorities may decrease available program funds while compliance and reporting requirements remain.

## **Escalating Fixed Personnel Costs**

Salary adjustments, retirement contributions, health insurance, and accrued leave liabilities continue to grow at rates exceeding projected revenue increases.

## **Overreliance on Fund Balance**

Use of reserves to support recurring expenditures provides short-term stability but does not resolve underlying structural gaps.

## **Operational Capacity Erosion**

Prolonged vacancy management, deferred infrastructure investment, and rising administrative burden increase organizational fragility and reduce surge readiness.

# Financial Risks

## **Fund Balance Depletion**

Continued structural imbalance will result in declining fund balance, reducing financial stability and operational flexibility.

## **Reduction in Operational Capacity**

Holding positions vacant and limiting expenditures reduces NNPH's ability to fully deliver mandated public health services.

## **Grant Funding Volatility**

Federal and state funding levels are subject to policy changes and cannot be relied upon for long-term operational support.

## **Inability to Sustain Current Service Levels**

Without alignment between ongoing funding and operational costs, NNPH will be required to reduce services.

## **Emergency Preparedness Risk**

Reduced staffing and resources limit NNPH's ability to respond effectively to public health emergencies.

## **Operational and Financial Risk if Structural Imbalance Persists**

If expenditures continue to exceed stable revenues, NNPH will face significant operational and financial constraints.

# Next Steps

## March

- District Health Officer Delivers FY 2027 budget to the County Manager and City Managers
- DBOH update on the Managers meeting for FY 2027 budget

## April

- BCC meeting, County Manager's recommendations for FY 2027 budget, general fund support should be finalized

## May

- BCC Public Hearing and possible adoption of the FY 2027 budget

## June

- County delivers final budget to the Department of Taxation