

# Fiscal Year 2026 Recommended Budget

Chad Kingsley, District Health Officer

March 06, 2025

# **Our Mission:**

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

# What Do We Do?

**We protect the health of Reno, Sparks, and Washoe County**

- **Prevent the spread of communicable disease**
- **Ensure food, air, water, and land are safe**
- **Prevent chronic disease and injury**
- **Support maternal and child health and development**
- **Provide needed clinical services**
- **Provide a variety of services that are specific to the needs of Washoe County**



# Programs We Provide to the Community

<b>Office of the District Health Officer</b>	Immunizations
Community Health Assessment	Maternal, Child, and Adolescent Health
Community Health Improvement Plan	Sexual Health HIV and STI Surveillance and Prevention
Strategic Plan	Tuberculosis
Health Equity	Women, Infants, and Children
Quality Improvement	<b>Environmental Health Services</b>
Workforce Development	General Environmental Health
Accreditation	Food Protection
Media and Government Relations	Permitted Facilities
<b>Administrative Health Services</b>	Waste Management
<b>Air Quality Management Program</b>	Vector-Borne Diseases
Monitoring	Land Development /Water Safety
Planning	<b>Epidemiology and Public Health Preparedness</b>
Permitting	Emergency Medical Services
Compliance	Epidemiology Surveillance and Disease Investigation
<b>Community and Clinical Health Services</b>	Public Health Preparedness
Administration and Billing	Vital Statistics
Chronic Disease Prevention	
Family Planning	

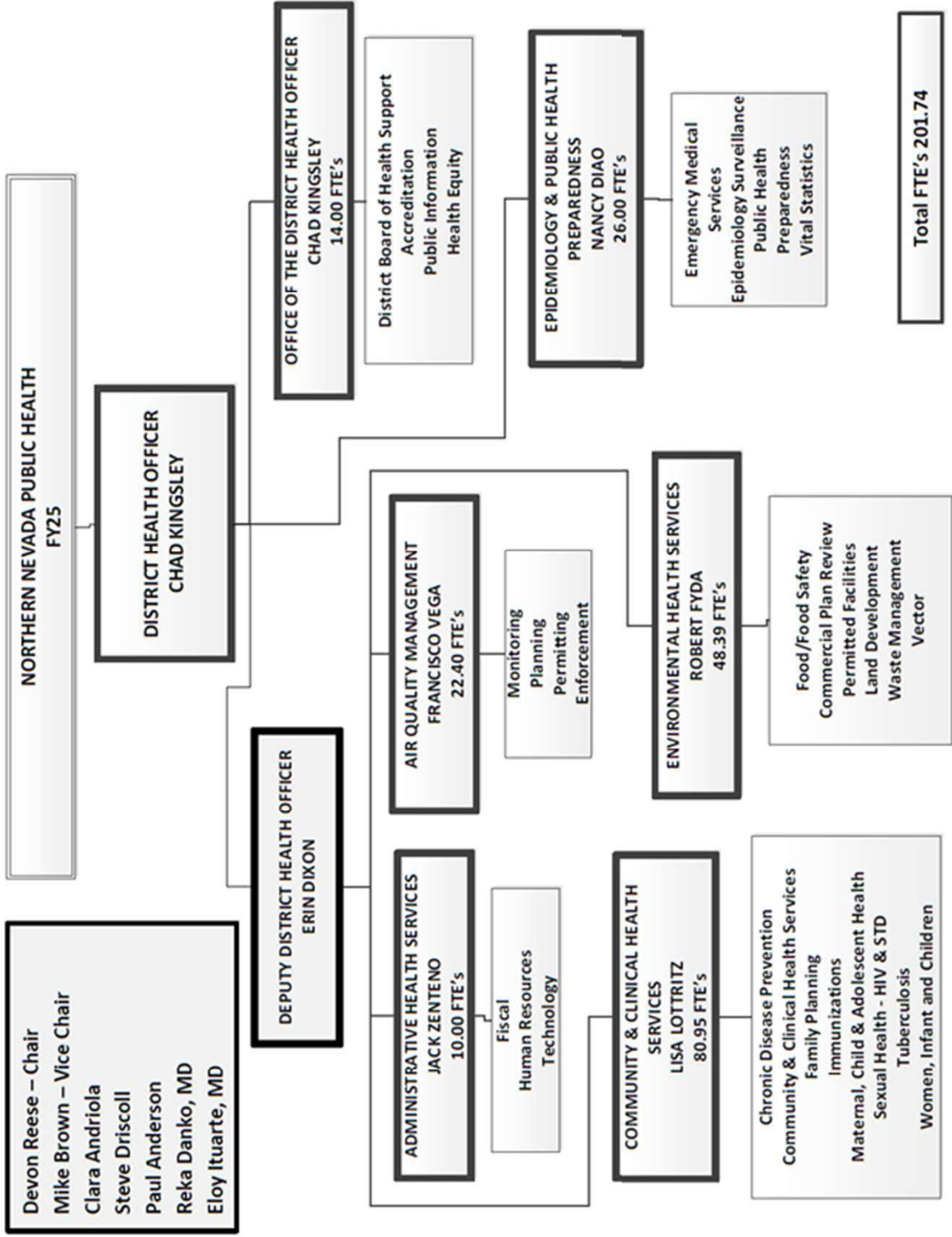


# Recent Accomplishments

- Processed 93% of Air Quality Stationary Source Permits in a timely manner.
- Provided two outreach events, five 2-day ASIST (Applied Suicide Intervention Skills Training) sessions with outreach to 120 local firearm license dealers.
- Convened a Syphilis Community Taskforce with healthcare providers, Medicaid Managed Care Organizations, and other stakeholders, to meet quarterly and develop an action plan to continue addressing syphilis, including congenital syphilis in our community.
- Held an inaugural food business resource fair to support local food entrepreneurs by offering them comprehensive information and resources to streamline the process of starting or expanding their food business.
- Launched the Active Managerial Control (AMC) Toolbox in English and Spanish on our website. The toolbox provides food establishment operators with resources to control foodborne illness risk factors including instructional training videos, AMC policy templates and sample language, guidance documents, and posters.

# Recent Accomplishments

- The Waste Management program continued to work with KTMB to provide waste reduction in the community. This long-standing relationship resulted in over 30,000 pounds of trash and 75,000 pounds of green waste being removed from the community. The team also supported the Great Sun Valley Clean Up, an initiative championed by Board of Health member Mariluz Garcia.
- The Safe Drinking Water program assisted the EPA in a PFAS sampling program to determine the scope and potential impact of PFAS in the community.
- The Safe Drinking Water program completed the first phase of the new Lead and Copper rule revision. This included obtaining inventories of all lead lines in public water systems within Washoe County.
- Successfully led and coordinated several large exercises with community partners, including a CHEMPACK full-scale exercise, a chemical full-scale exercise that included hospital decontamination, a mass casualty incident full-scale exercise, and an alternate care site tabletop exercise.



# Organizational Chart

- 201.74 Full Time Equivalent (FTE) staff
- 196.58 FTE working as of December 2024
- 182 Full time
- 5 Part Time (clinical staff including APRNs, Public Health Nurses, Government Affairs Liaison)
- 9.58 Intermittent Hourly (41 individuals including Advanced Practice Registered Nurses, Registered Nurses, Registered Dietitians, Public Service Interns)





# Above Base Request Summary

Request Description/Title	Revenue	Expenditure
Increase County Transfer for increased salary and benefit costs	\$ 1,000,000	\$ -
Reclassification Title Changes for Two Community Organizers to Community Health Educators	\$ -	\$ -
Reclassification Title Change for one Health Equity Coordinator to Community Health Coordinator	\$ -	\$ -
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>



# Revenues and Expenditures by Division



# Office of the District Health Officer

<b>Total Full-Time Equivalents:</b>	<b>14</b>
<b>Total FY 26 Division Revenues:</b>	<b>\$1,223,354</b>
<b>TB Clinic Revenues</b>	<b>\$5,753,214</b>
<b>Total FY26 Program Expenditures:</b>	<b>\$3,894,991</b>
<b>TB Clinic Expenditures</b>	<b>\$5,753,214</b>



# Administrative Health Services

**Total Full-Time Equivalents: 10**

**Total FY 26 Division Revenues: \$0**

**Overhead Revenue to be Distributed \$2,463,221**

**Total FY26 Division Expenditures: \$1,975,076**

**Overhead Expenditure to be Distributed \$2,463,221**



# Air Quality Management

<b>Total Full-Time Equivalents:</b>	<b>22.4</b>
<b>Total FY 26 Division Revenues:</b>	<b>\$4,383,261</b>
<b>Total FY26 Division Expenditures:</b>	<b>\$4,009,497</b>



# Community and Clinical Health Services

**Total Full-Time Equivalents: 80.95**

**Total FY 26 Division Revenues: \$4,661,039**

**Total FY26 Division Expenditures: \$11,047,440**



# Environmental Health Services

<b>Total Full-Time Equivalents:</b>	<b>48.39</b>
<b>Total FY 26 Division Revenues:</b>	<b>\$6,685,784</b>
<b>Total FY26 Division Expenditures:</b>	<b>\$8,444,629</b>



# Epidemiology and Public Health Preparedness

**Total Full-Time Equivalents: 26**

**Total FY 26 Division Revenues: \$2,213,399**

**Total FY26 Division Expenditures: \$3,687,156**





# How We Do It --Source and Use Summary



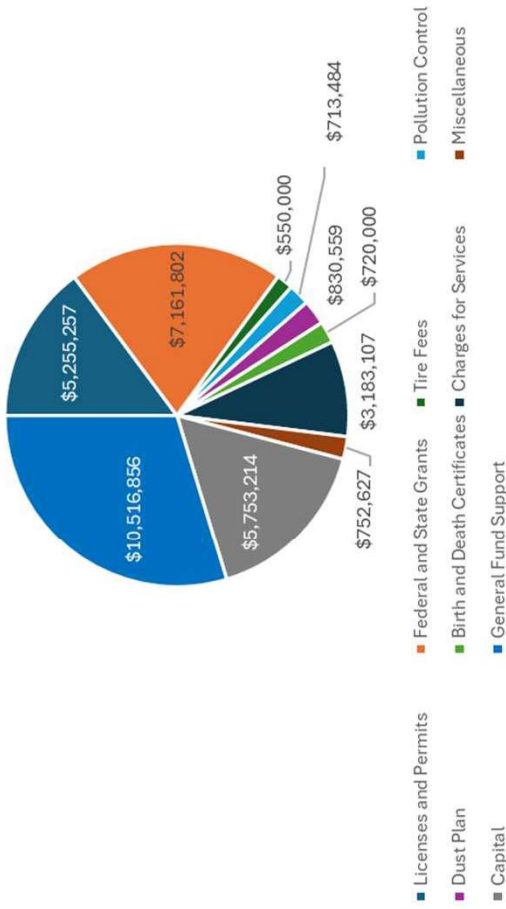
	ETC			Proposed		Proposed w/ATB
	FY24	FY25	FY26	FY26	FY26	FY26
<b>FUND SUMMARY:</b>						
<b>SOURCES OF FUNDS:</b>						
Opening Fund Balance	18,874,975	16,020,681	13,537,671	13,537,671	13,537,671	
<b>Revenues:</b>						
Licenses and Permits	4,443,826	4,391,532	5,255,257	5,255,257	5,255,257	
Federal & State Grants	14,426,919	11,979,860	12,332,373	12,332,373	12,332,373	
Federal & State Indirect Rev.	1,508,492	859,573	582,644	582,644	582,644	
Tire Fees (NRS 444A.090)	605,908	550,000	550,000	550,000	550,000	
Pollution Control (NRS 445B.830)	469,273	700,277	713,484	713,484	713,484	
Dust Plan	693,372	680,521	830,559	830,559	830,559	
Birth & Death Certificates	702,427	720,000	720,000	720,000	720,000	
Other Charges for Services	2,442,071	4,544,100	3,183,107	3,183,107	3,183,107	
Miscellaneous	202,985	2,652,915	752,626	752,626	752,626	
<b>Total Revenues</b>	<b>25,495,273</b>	<b>27,078,778</b>	<b>24,920,050</b>	<b>24,920,050</b>	<b>24,920,050</b>	
Total General Fund transfer	9,516,856	9,516,856	9,516,856	9,516,856	10,516,856	
<b>Total Revenues &amp; General Fund t</b>	<b>35,012,129</b>	<b>36,595,634</b>	<b>34,436,906</b>	<b>34,436,906</b>	<b>35,436,906</b>	
<b>Total Sources of Funds</b>	<b>53,887,104</b>	<b>52,616,315</b>	<b>47,974,577</b>	<b>47,974,577</b>	<b>48,974,577</b>	
<b>USES OF FUNDS:</b>						
<b>Expenditures:</b>						
Salaries & Wages	15,942,676	17,902,468	18,856,948	18,856,948	18,856,948	
Group Insurance	1,810,830	2,417,902	2,563,402	2,563,402	2,563,402	
OPEB Contribution	955,124	848,332	848,332	848,332	848,332	
Retirement	5,087,396	5,663,450	6,687,409	6,687,409	6,687,409	
Other Employee Benefits	601,861	308,838	437,657	437,657	437,657	
Professional/Other agencies	1,694,657	1,498,640	1,055,769	1,055,769	1,055,769	
Chemical Supplies	232,544	237,000	237,000	237,000	237,000	
Biologicals	334,404	455,217	271,687	271,687	271,687	
Fleet Management billings	247,321	248,298	254,532	254,532	254,532	
Workforce training & development	354,570	318,268	256,802	256,802	256,802	
Other Services and Supplies	6,068,993	2,534,534	1,447,810	1,447,810	1,447,810	
Indirect cost allocation	2,141,931	2,463,221	2,463,221	2,463,221	2,463,221	
Capital	2,394,116	4,182,477	6,046,422	6,046,422	6,046,422	
<b>Total Expenditures</b>	<b>37,866,423</b>	<b>39,078,644</b>	<b>41,426,992</b>	<b>41,426,992</b>	<b>41,426,992</b>	
Net Change in Fund Balance	(2,854,294)	(2,483,010)	(6,990,086)	(6,990,086)	(5,990,086)	
<b>Ending Fund Balance (FB)</b>	<b>16,020,681</b>	<b>13,537,671</b>	<b>6,547,585</b>	<b>6,547,585</b>	<b>7,547,585</b>	
<b>FB as a percent of Uses of Fund</b>	<b>42.3%</b>	<b>0</b>	<b>15.8%</b>	<b>15.8%</b>	<b>18.2%</b>	



# How We Do It – Budgeted Revenues

FY 2026 Budgeted Revenues		
	Revenue	Percent of Total Revenue
Licenses and Permits	\$ 5,255,257	14.8%
Federal and State Grants	\$ 7,161,802	20.2%
Tire Fees	\$ 550,000	1.6%
Pollution Control	\$ 713,484	2.0%
Dust Plan	\$ 830,559	2.3%
Birth and Death Certificates	\$ 720,000	2.0%
Charges for Services	\$ 3,183,107	9.0%
Miscellaneous	\$ 752,627	2.1%
Capital TB Building	\$ 5,753,214	16.2%
General Fund Support	\$ 10,516,856	29.7%
<b>Total</b>	<b>\$ 35,436,906</b>	<b>100.0%</b>

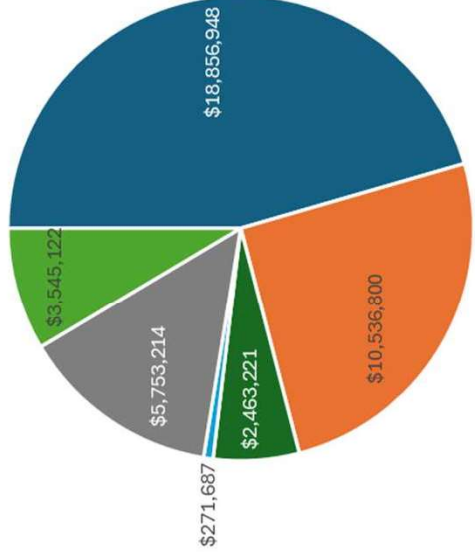
NNPH FY26 Budgeted Revenues \$35,436,906  
(excludes opening Fund Balance)



# How We Do It – Budgeted Expenditures

FY 2026 Budgeted Expenditures		
	Expenditures	Percent of Total Expenditures
Salaries and Wages	\$ 18,856,948	45.5%
Employee Benefits	\$ 10,536,800	25.4%
Overhead	\$ 2,463,221	5.9%
Biologicals	\$ 271,687	0.7%
Capital TB Building	\$ 5,753,214	13.9%
Other Services and Supplies	\$ 3,545,122	8.6%
<b>Total Expenditures</b>	<b>\$ 41,426,992</b>	<b>100.0%</b>

NNPH FY26 Budgeted Expenditures



- Salaries and Wages
- Employee Benefits
- Overhead
- Biologicals
- Capital TB Building
- Other Services and Supplies

# Impact of Proposed Budget on Future Fund Balance

ETC	Proposed		Proposed w/ATB		Projected Based on Historical Trends		
	FY25	FY26	FY26	FY26	FY27	FY27	FY28
	16,020,681	13,537,671	13,537,671	7,547,585			
	4,391,532	5,255,257	5,255,257	5,360,362	5,360,362	5,467,569	
	11,979,860	12,332,373	12,332,373	6,579,159	6,579,159	6,579,159	
	859,573	582,644	582,644	582,644	582,644	582,644	
	550,000	550,000	550,000	555,500	555,500	561,055	
	700,277	713,484	713,484	720,618	720,618	727,825	
	680,521	830,559	830,559	838,865	838,865	847,254	
	720,000	720,000	720,000	730,800	730,800	741,762	
	4,544,100	3,183,107	3,183,107	3,246,769	3,246,769	3,311,705	
	2,652,915	752,626	752,626	760,153	760,153	767,754	
	27,078,778	24,920,050	24,920,050	19,374,870	19,374,870	19,586,726	
	9,516,856	9,516,856	10,516,856	11,516,856	11,516,856	12,516,856	
	36,595,634	34,436,906	35,436,906	30,891,726	30,891,726	32,103,582	
	52,616,315	47,974,577	48,974,577	38,439,311	38,439,311	32,103,582	
	17,902,468	18,856,948	18,856,948	20,158,078	20,158,078	21,548,985	
	2,417,902	2,563,402	2,563,402	2,614,670	2,614,670	2,663,888	
	848,332	848,332	848,332	849,254	849,254	857,746	
	5,663,450	6,687,409	6,687,409	6,899,973	6,899,973	7,389,872	
	308,838	437,657	437,657	429,331	429,331	433,548	
	1,498,640	1,055,769	1,055,769	1,055,769	1,055,769	1,055,769	
	237,000	237,000	237,000	237,000	237,000	237,000	
	455,217	271,687	271,687	271,687	271,687	271,687	
	248,298	254,532	254,532	259,622	259,622	264,815	
	318,268	256,802	256,802	256,802	256,802	256,802	
	2,534,534	1,447,810	1,447,810	1,461,641	1,461,641	1,461,641	
	2,463,221	2,463,221	2,463,221	2,832,704	2,832,704	3,257,610	
	4,182,477	6,046,422	6,046,422	293,208	293,208	293,208	
	39,078,644	41,426,992	41,426,992	37,619,739	37,619,739	39,992,570	
	(2,483,010)	(6,990,086)	(5,990,086)	(6,728,013)	(6,728,013)	(7,888,988)	
	13,537,671	6,547,585	7,547,585	(180,428)	(180,428)	(8,069,417)	
	0	15.8%	18.2%	-0.5%	-0.5%	-20.2%	

# Next Steps

## March 6<sup>th</sup>

- District Health Officer delivers FY26 budget to the County Manager and City Managers
- DBOH update on the Managers meeting for FY26 Budget

## April

- BCC meeting, County Manager's recommendations for FY26 budget, general Fund support should be finalized

## May

- BCC Public Hearing and possible adoption of the FY26 Budget

## June

- County delivers final budget to the Department of Taxation



# Questions?

NORTHERN NEVADA  
**Public Health**