

# Washoe County Health District

**Fiscal Year 2023-2024 Recommended Budget**

Kevin Dick, Health Officer

February 23, 2023



# 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, and water 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



# Recent Accomplishments

- Prepared the FY24 – 26 Strategic Plan
- Completed the First Health Equity Organizational Capacity Assessment and Plan
- Development of the 2024 – 2026 Community Health Improvement Plan (in progress to be complete April 2023)
- Expanded social media channels and Spanish language communications.
- Hired Community Health Workers within CCHS to help ensure clients access to necessary health care and social services
- Executed a contract with the Abbi Agency to rebrand as Northern Nevada Public Health

# Recent Accomplishments

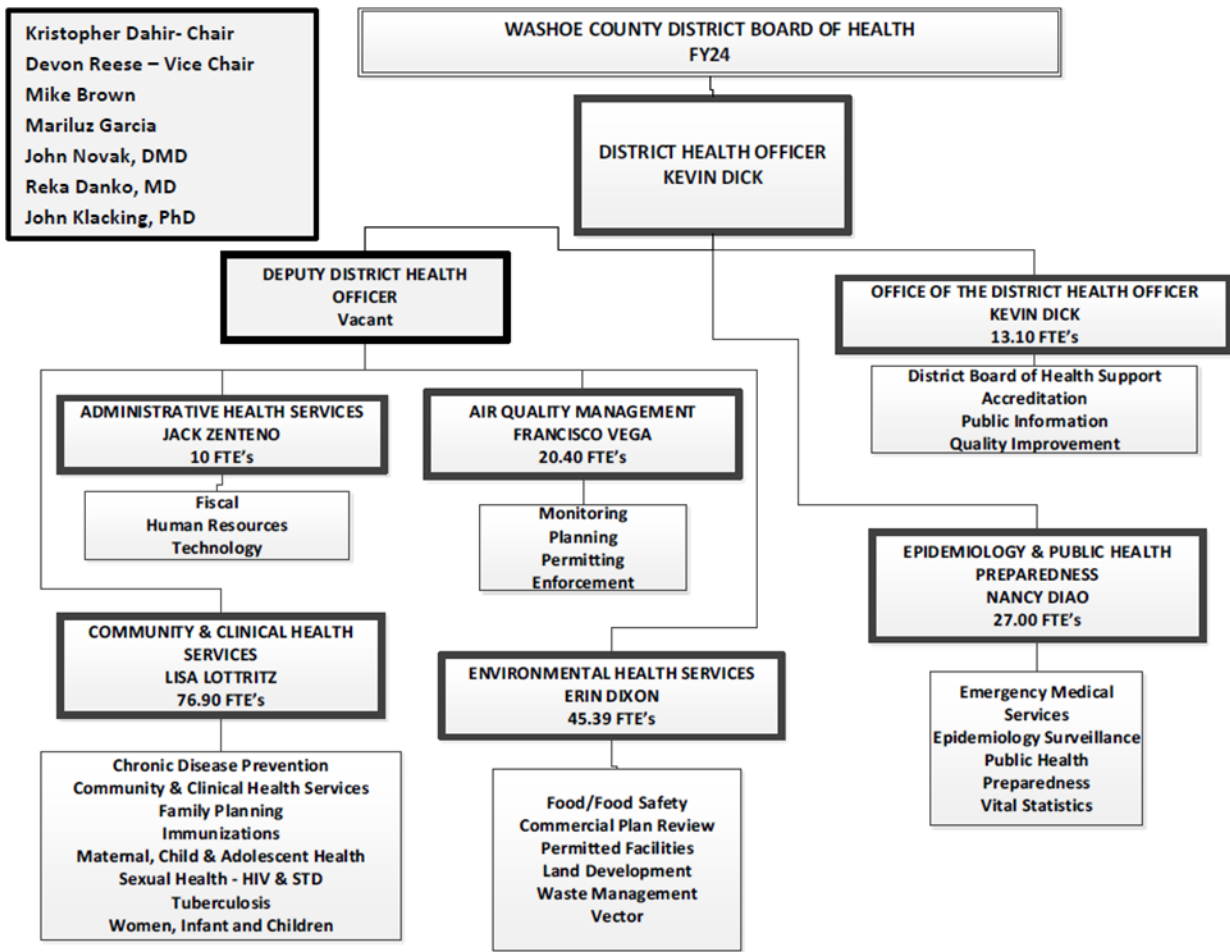
- Implemented a pilot program to educate realtors in the community about septic rules and regulations
- Implemented a food safety program that will provide instructional videos and other resources related to the control of foodborne illness risk factors
- The Family Planning Sexual Health Program restructured to provide services to walk-in clients
- The Health District initiated a Zero Suicide (ZS) program and staff completed Mental Health First Aid training which resulted in 81 CCHS staff members being certified in Mental Health First Aid



# How We Do It -Staffing

- 198 Full Time Equivalent (FTE) Staff
- 179 Full Time
- 6 Part Time (clinical staff including APRNs, public health nurses, government affairs liaison)
- Approximately 70 Temporary (Advanced Practice Registered Nurses, Registered Nurses, Registered Dietitians, Public Service Interns)





# We Provide 22 Programs to the Community

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

**Administrative Health Services Program**

**Air Quality Management Program**

## **Programs in Community and Clinical Health Services Division**

Chronic Disease Prevention

CCHS Administration & Billing

Family Planning

Immunizations

Maternal, Child & Adolescent Health

Sexual Health – HIV

Sexual Health – STD

Tuberculosis

Women, Infants and Children

## **Programs in Environmental Health Services Division**

General Environmental

Food Safety

Institutions/Facilities

Plan Review

Land Development

Vector Borne Diseases Control

## **Programs in Epidemiology and Public Health Preparedness Division**

Emergency Medical Services

Epidemiology Surveillance & Disease  
Investigation

Public Health Preparedness

Vital Statistics





# Above Base Requests by Division



# Office of the District Health Officer

- Total program full-time equivalents: 13.10
- Total FY24 Program Revenues: \$1,039,447
- Total FY24 Program Expenditures: \$3,440,357

## Above base requests for FY24

- **Travel** this request will allow the Office of the District Health Officer to invest in workforce development activities and professional development opportunities including seminars, conferences, and workshops. \$8,500
- **Public Information Specialist** this position will enhance communication capabilities and address communication issues to both internal and external audiences and increase ODHO activities related to foundational public health services. \$101,891



# Administrative Health Services

- Total program full-time equivalents: 10.00
- Total FY24 Program Revenues: \$0
- Total FY24 Program Expenditures: \$1,581,323

## **Above base requests for FY24**

- None

# Air Quality Management

- Total program full-time equivalents: 20.40
- Total FY24 Division Revenues: \$4,404,693
- Total FY24 Division Expenditures: \$4,064,023

## **Above base requests for FY24**

- Cover the increased expense for services and supplies for the Air Quality Management Division \$63,459.
- Provide new clothing and safety attire for Air Quality Management staff related to Health District name change \$3,150
- Two (2) new Air Quality Specialists to work in the Permitting program to provide increased protection of the health and welfare of the public and ensure timely processing of air quality permits and approvals for the regulated community \$250,909



# Community and Clinical Health Services

- Total program full-time equivalents: 76.90
- Total FY24 Division Revenues: \$8,232,765
- Total FY24 Division Expenditures: \$13,160,993

## Above base requests for FY24

- **Community Health Workers** - move three (3) CHWs off grant funding to allow them to continue to improve access to health care services, increase adherence to health recommendations, and reduce health disparities in underserved communities, and add operating costs and travel for CHWs. \$259,090
- **Restore funding** for TB staff and Senior Public Health Nurse and increase budget for TB program medications to treat latent tuberculosis and Tuberculosis disease. \$27,279



# Community and Clinical Health Services

- **Clinical Office Supervisor CCHS** - this position is being re-classed to a higher level. This position will have responsibility for managing operations, coordinating between business functions, and train staff to ensure compliance with federal and state regulations. \$19,996
- **Reclass Office Assistant II to Office Assistant III CCHS (12-FTE's)** - this change will allow CCHS to provide higher level services in a fiscally responsible manner. \$103,128
- **Reclass Community Health Aides (CHAs) (2-FTE's) to Human Services Support Specialists (HSSS)** - to ensure workforce alignment with daily tasks and increase efficiency within the WIC program. \$8,098
- **Senior Public Health Nurse** - the addition of a Senior Public Health Nurse in the Family Planning/Sexual Health program will improve span of control and workload challenges for CCHS. \$148,067



# Environmental Health Services

- Total program full-time equivalents: 45.39
- Total FY24 Division Revenues: \$5,338,448
- Total FY24 Division Expenditures: \$8,054,968

## **Above base requests for FY24**

- Staff Clothing - provide new clothing and safety attire for EHS staff related to Health District name change \$26,000.
- Registered Environmental Health Specialist (REHS) - This position will help grow the EHS staffing levels to match the population growth in the community and the corresponding increased service \$132,986.
- Administrative Assistant I (AAI) to Administrative Assistant II (AAll) - Reclassify current AAI to AAll to provide higher level services in a fiscally responsible manner \$7,409.



# Environmental Health Services

- Technology Services (TS) Developer II – This position will provide Accela system improvements and incorporate Health District activities into Accela, increasing efficiency and data capture abilities \$139,624. (This position will be an 80/20 split with Air Quality Division).
- Office Assistant (OA) III - This position will provide interpretation services for EHS field staff increasing quality of services provided to communities by overcome language barriers \$95,404.
- Revise cost distribution splits to balance grants \$33,810.



# Epidemiology and Public Health Preparedness

- Total program full-time equivalents: 27.00
- Total FY24 Division Revenues: \$9,644,303
- Total FY24 Division Expenditures: \$9,228,791

## **Above base requests for FY24**

- Increase services and supplies to address increases in credit card fees, postage, and printing costs \$11,000.

# How We Came to These Recommendations

- Strategic planning
  - Community needs
  - Organizational capacity
  - Customer Experience
  - Input of Board of Health, staff, and community stakeholders



# Summary of Above Base Requests

- 7 New Positions
  - 2 Air Quality Specialists for Air Quality Management
  - 1 Senior Public Health Nurse for Community and Clinical Health Services
  - 1 Registered Environmental Health Specialist for Environmental Health Services
  - 1 Office Assistant III for Environmental Health Services
  - 1 Technology Developer II for Environmental Health Services and Air Quality Management
  - 1 Public Information Specialist for the Office of the District Health Officer
- 3 CHW Positions Retained and Moved Off Grant Funding
- Other changes include position reclassifications, travel adjustments, services and supplies and clothing and safety attire for staff related to rebranding



# Overview of Fiscal Year24 Above Base Requests

	Request Description	Amount Requested
ODHO	Public Information Specialist	\$ 101,891
ODHO	Ancillary Costs	\$ 7,532
ODHO	Annual cost for cell phone	\$ 696
ODHO	Software need for Public Information Specialist	\$ 2,500
ODHO	Travel	\$ 5,000
ODHO	Non County Travel	\$ 3,500
AQM	Air Quality Specialist x2	\$ 250,909
AQM	Ancillary Costs x2	\$ 15,064
AQM	Field Staff Clothing/Safety Attire	\$ 3,150
AQM	Medical Services	\$ 1,500
AQM	Service Contract	\$ 4,700
AQM	Repairs and Maintenance	\$ 10,000
AQM	Software Maintenance	\$ 4,000
AQM	Operating Supplies	\$ 10,000
AQM	Small Tools & Allowance	\$ 1,000
AQM	Office Supplies	\$ 1,500
AQM	Network/Data Lines	\$ 6,000
AQM	Dues	\$ 2,359
AQM	Advertising	\$ 2,400
AQM	Equipment nonCapital	\$ 20,000

CCHS	Senior Public Health Nurse	\$ 148,067
CCHS	Ancillary Charges	\$ 7,532
CCHS	Community Health Workers X3	\$ 259,090
CCHS	Services and Supplies for CHW	\$ 30,608
CCHS	Travel for CHW	\$ 3,000
CCHS	Reclass of Clinic Office Supervisor	\$ 19,996
CCHS	Reclass 12 OAll to OAlll	\$ 103,128
CCHS	Reclass 2 CHA to HSSS	\$ 17,573
CCHS	15% of Senior Public Health Nurse 70002214	\$ 21,279
CCHS	TB Biologicals	\$ 6,000
EHS	Tech Services Developer II	\$ 132,092
EHS	Ancillary Costs TS Developer II	\$ 7,532
EHS	Registered Environmental Health Specialist	\$ 125,454
EHS	Ancillary Costs	\$ 7,532
EHS	OAlll	\$ 87,872
EHS	Ancillary Costs	\$ 7,532
EHS	Admin Assist I to Admin Assist II	\$ 7,409
EHS	Incidentals - Rebranding	\$ 26,000
EHS	Shift from Grant to Local	\$ 33,810
EPHP	Services and Supplies	\$ 11,000
<b>TOTAL</b>		<b>\$ 1,516,208</b>

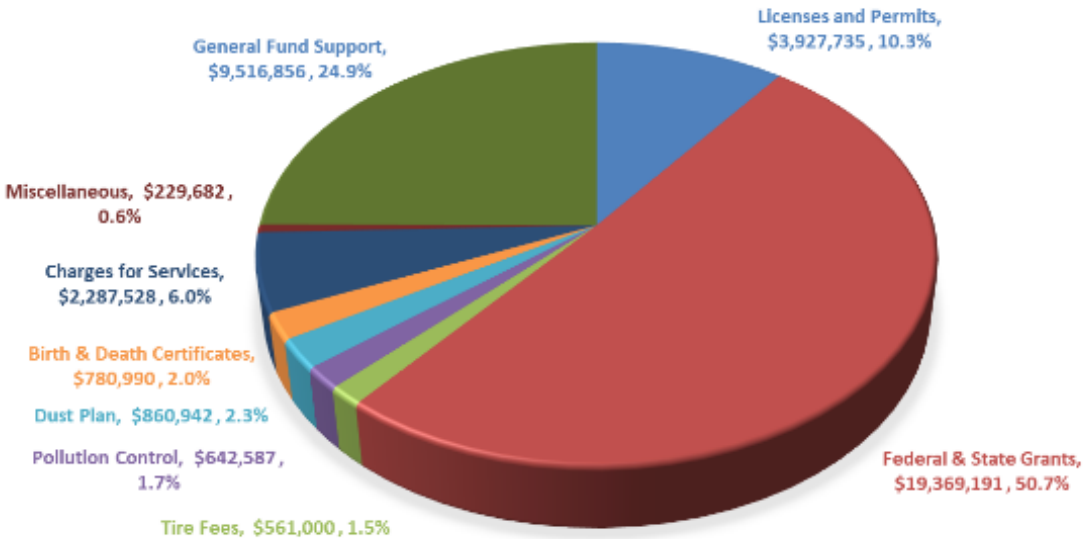
# How We Do It –Source and Use Summary

	Actuals			ETC	Proposed
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
<b>FUND SUMMARY:</b>					
<b>SOURCES OF FUNDS:</b>					
Opening Fund Balance	\$ 7,841,536	\$ 8,062,093	\$ 15,276,681	\$ 18,166,200	\$ 15,728,695
<b>Revenues:</b>					
Licenses and Permits	3,340,170	3,796,628	4,036,811	3,927,735	3,927,735
Federal & State Grants	5,287,776	19,042,497	13,618,442	14,225,381	17,721,364
Federal & State Indirect Rev.	564,586	1,485,537	1,514,942	1,504,093	1,647,826
Tire Fees (NRS 444A.090)	527,526	529,806	575,135	550,000	561,000
Pollution Control (NRS 445B.830)	629,970	421,292	698,226	642,587	642,587
Dust Plan	623,229	1,090,057	645,301	860,942	860,942
Birth & Death Certificates	569,553	719,396	791,826	720,000	780,990
Other Charges for Services	2,157,625	2,503,717	2,504,057	2,239,171	2,287,528
Miscellaneous	203,360	390,714	281,901	216,215	229,682
Total Revenues	13,903,796	29,979,644	24,666,640	24,886,124	28,659,655
Total General Fund transfer	9,516,856	9,516,856	9,516,856	9,516,856	9,516,856
Total Revenues & General Fund transf	23,420,652	39,496,500	34,183,496	34,402,980	38,176,511
<b>Total Sources of Funds</b>	<b>31,262,188</b>	<b>47,558,593</b>	<b>49,460,177</b>	<b>52,569,180</b>	<b>53,905,207</b>
<b>USES OF FUNDS:</b>					
<b>Expenditures:</b>					
Salaries & Wages	12,010,723	13,118,889	13,775,348	16,842,448	18,566,642
Group Insurance	1,547,604	1,691,158	1,739,945	1,987,128	2,080,525
OPEB Contribution	1,118,614	918,349	600,808	390,960	837,282
Retirement	3,132,706	3,330,965	3,595,010	4,860,708	5,211,901
Other Employee Benefits	250,499	270,500	282,697	286,076	293,746
Professional/Other agencies	1,009,451	6,472,156	6,284,709	4,641,809	5,543,761
Chemical Supplies	296,585	255,183	260,105	236,200	236,791
Biologicals	358,430	306,269	279,198	371,899	414,701
Fleet Management billings	174,577	187,912	222,113	243,991	274,154
Workforce training & development	140,001	45,767	204,827	421,587	424,749
Other Services and Supplies	1,598,194	3,357,580	2,338,158	4,270,125	3,400,921
Indirect cost allocation	1,400,792	1,540,871	1,684,286	1,936,929	2,145,282
Capital	161,920	786,314	26,772	350,624	100,000
Total Expenditures	23,200,095	32,281,912	31,293,976	36,840,485	39,530,454
<b>Additional spending available</b>					
On-going funding	-	-	-	-	-
"One-time" funding allocations	-	-	-	-	-
Total Uses of Funds	23,200,095	32,281,912	31,293,976	36,840,485	39,530,454
Net Change in Fund Balance	220,557	7,214,588	2,889,520	(2,437,505)	(1,353,943)
<b>Ending Fund Balance (FB)</b>	<b>\$ 8,062,093</b>	<b>\$ 15,276,681</b>	<b>\$ 18,166,200</b>	<b>\$ 15,728,695</b>	<b>\$ 14,374,752</b>
<b>FB as a percent of Uses of Funds</b>	<b>34.8%</b>	<b>47.3%</b>	<b>58.1%</b>	<b>42.7%</b>	<b>36.4%</b>



# How We Do It –Budgeted Revenues

WASHOE COUNTY HEALTH DISTRICT  
 FY24 BUDGETED REVENUES - \$38.1 MILLION  
 (EXCLUDES OPENING FUND BALANCE)

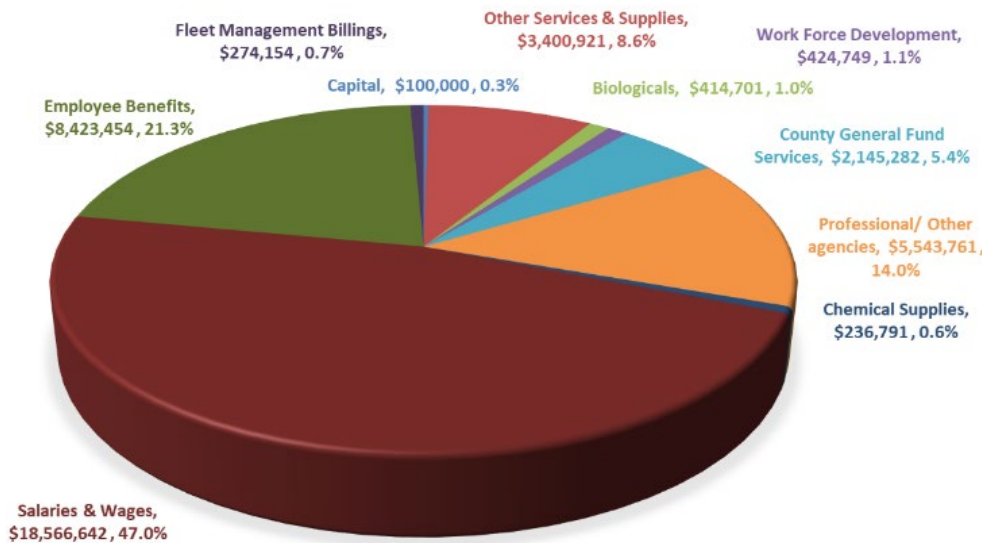


FY2023 - 2024 Budgeted Revenues		
		% of Total Revenue
Licenses and Permits	\$ 3,927,735	10.3%
Federal & State Grants	\$ 19,369,191	50.7%
Tire Fees	\$ 561,000	1.5%
Pollution Control	\$ 642,587	1.7%
Dust Plan	\$ 860,942	2.3%
Birth & Death Certificates	\$ 780,990	2.0%
Charges for Services	\$ 2,287,528	6.0%
Miscellaneous	\$ 229,682	0.6%
General Fund Support	\$ 9,516,856	24.9%
<b>Total Revenue</b>	<b>\$ 38,176,511</b>	<b>100.0%</b>



# How We Do It –Budgeted Expenditures

## WASHOE COUNTY HEALTH DISTRICT FY24 BUDGETED EXPENDITURES - \$39.5 MILLION



FY2023 - 2024 Budgeted Expenditures		
		% of Total Expenditures
Salaries & Wages	\$ 18,566,642	47.0%
Employee Benefits	\$ 8,423,454	21.3%
County General Fund Services	\$ 2,145,282	5.4%
Other Services & Supplies	\$ 3,400,921	8.6%
Professional/ Other agencies	\$ 5,543,761	14.0%
Work Force Development	\$ 424,749	1.1%
Biologicals	\$ 414,701	1.0%
Fleet Management Billings	\$ 274,154	0.7%
Chemical Supplies	\$ 236,791	0.6%
Capital	\$ 100,000	0.3%
<b>Total Expenditures</b>	<b>\$ 39,530,454</b>	<b>100.0%</b>

# Impact of Proposed Budget on Future Fund Balance

	ETC		Projected Based on Historical Trends		
	FY 2022-2023	Proposed FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
<b>FUND SUMMARY:</b>					
<b>SOURCES OF FUNDS:</b>					
<b>Opening Fund Balance</b>	\$ 18,166,200	\$ 15,728,695	\$ 14,374,752	\$ 13,544,254	\$ 10,507,549
<b>Revenues:</b>					
Licenses and Permits	3,927,735	3,927,735	4,045,567	4,166,934	4,291,942
Federal & State Grants	14,225,381	17,721,364	8,237,749	8,509,260	8,772,341
Federal & State Indirect Rev.	1,504,093	1,647,826	768,994	794,501	819,117
Tire Fees (NRS 444A.090)	550,000	561,000	572,220	583,664	595,338
Pollution Control (NRS 445B.830)	642,587	642,587	661,865	681,721	702,172
Dust Plan	860,942	860,942	886,770	913,373	940,774
Birth & Death Certificates	720,000	780,990	810,859	823,832	837,014
Other Charges for Services	2,239,171	2,287,528	2,356,154	2,426,839	2,499,644
Miscellaneous	216,215	229,682	230,886	238,742	247,007
<b>Total Revenues</b>	<b>24,886,124</b>	<b>28,659,655</b>	<b>18,571,063</b>	<b>19,138,867</b>	<b>19,705,350</b>
<b>Total General Fund transfer</b>	<b>9,516,856</b>	<b>9,516,856</b>	<b>9,516,856</b>	<b>9,516,856</b>	<b>9,516,856</b>
<b>Total Revenues &amp; General Fund transf</b>	<b>34,402,980</b>	<b>38,176,511</b>	<b>28,087,919</b>	<b>28,655,723</b>	<b>29,222,206</b>
<b>Total Sources of Funds</b>	<b>52,569,180</b>	<b>53,905,207</b>	<b>42,462,672</b>	<b>42,199,977</b>	<b>39,729,755</b>
<b>USES OF FUNDS:</b>					
<b>Expenditures:</b>					
Salaries & Wages	16,842,448	18,566,642	16,074,526	16,809,812	17,578,732
Group Insurance	1,987,128	2,080,525	1,984,680	2,105,356	2,233,370
OPEB Contribution	390,960	837,282	913,271	922,404	931,628
Retirement	4,860,708	5,211,901	4,733,450	4,920,236	5,145,299
Other Employee Benefits	286,076	293,746	277,734	286,136	293,730
Professional/Other agencies	4,641,809	5,543,761	995,035	1,024,886	1,055,633
Chemical Supplies	236,200	236,791	227,382	227,951	229,091
Biologicals	371,899	414,701	364,616	408,503	457,672
Fleet Management billings	243,991	274,154	255,607	263,275	271,173
Workforce training & development	421,587	424,749	333,664	336,166	338,688
Other Services and Supplies	4,270,125	3,400,921	1,799,003	1,852,973	1,908,562
Indirect cost allocation	1,936,929	2,145,282	2,213,391	2,434,730	2,675,392
Capital	350,624	100,000	100,000	100,000	100,000
<b>Total Expenditures</b>	<b>36,840,485</b>	<b>39,530,454</b>	<b>30,272,360</b>	<b>31,692,429</b>	<b>33,218,969</b>
<b>Additional spending available</b>					
On-going funding	-	-	-	-	-
"One-time" funding allocations	-	-	-	-	-
<b>Total Uses of Funds</b>	<b>36,840,485</b>	<b>39,530,454</b>	<b>30,272,360</b>	<b>31,692,429</b>	<b>33,218,969</b>
<b>Net Change in Fund Balance</b>	<b>(2,437,505)</b>	<b>(1,353,943)</b>	<b>(2,184,441)</b>	<b>(3,036,706)</b>	<b>(3,996,763)</b>
<b>Ending Fund Balance (FB)</b>	<b>\$ 15,728,695</b>	<b>\$ 14,374,752</b>	<b>\$ 13,544,254</b>	<b>\$ 10,507,549</b>	<b>\$ 6,510,785</b>
<b>FB as a percent of Uses of Funds</b>	<b>42.7%</b>	<b>36.4%</b>	<b>44.7%</b>	<b>33.2%</b>	<b>19.6%</b>





# Classification and Compensation Study

- Conducted Countywide
- Prepared by Korn Ferry
- Summary results presented to Board of County Commissioners 2/14/2023
- Countywide impact \$11.5 million



# Implications for Health District Budget

- Health District impact ~\$1 million
- Lack of time and information on positions affected to include today
- Further adjustments to budget will be required
- Need to determine how County plans to support
- Need to determine what is already incorporated in today's budget



# Next Steps

- **March 1<sup>st</sup>**, District Health Officer delivers FY24 budget to the County Manager and City Managers
- **March 23<sup>rd</sup>**, DBOH update on the Managers meeting for FY24 Budget
- **April 18<sup>th</sup>**, BCC meeting, County Manager's recommendations for FY24 budget, General Fund support should be finalized.
- **May 16<sup>th</sup>**, BCC Public Hearing and possible adoption of the FY24 Budget
- **June 1<sup>st</sup>**, County delivers Final Budget to the Department of Taxation

# Questions?

