Expenditure Forecast Assumptions

- Payroll forecasted through June 30, 2013 including vacancies likely to fill within the current budget period
- Encumbrances shown as actual as of the report date
- Expenditure forecasts limited to realistic amounts expected to spend out during the current budget period
- Surplus/(Deficit) is projected as of June 30, 2013

Explanation of Dashboard Warning(s)

- Overall the Department is forecasted to spend 97.97% of its budget, which is a slight decrease from the previous month’s 98.01%.
- All service areas now have “Green Lights” except Public Health Infrastructure.
- Public Health Infrastructure has a “Yellow Light” with a performance rate of 94.21%. This has not significantly changed since the March report but is almost “Green Light” status and is expected to improve over the remainder of the fiscal year.
- All expenditures will be monitored closely and adjustments in spending will be made as needed to ensure optimal budget performance for the Department.
Enhanced Wellness Resources and Activities since 2011

- Expenditures for wellness activities (specifically, tobacco use and obesity reduction) across the department have increased by nearly 13% since 2011. These increases have been accomplished by integrating wellness activities into agency federal grants, establishing wellness performance targets across the department and county health departments, increased external funding and redirecting funds where possible.

- Revenue sources for wellness activities are varied. In SFY ’13 the revenue sources supporting wellness include 46% state and local revenue, 36% revolving funds (tobacco tax, TSET funding), and 18% federal funding.

- The Center for the Advancement of Wellness partnered with the Tobacco Settlement Endowment Trust in the development of the Healthy Community and Schools Incentive Program to incentivize school districts and communities to implement effective health and wellness policies and interventions. Thus far, 13 communities have received incentive grants for passing ordinances and policies supportive of healthy behavior.

- The Center and TSET are currently developing an integrated strategic plan to optimize programming for health outcome improvement.