



2015-2107 Budget

October 14, 2015

Funding History

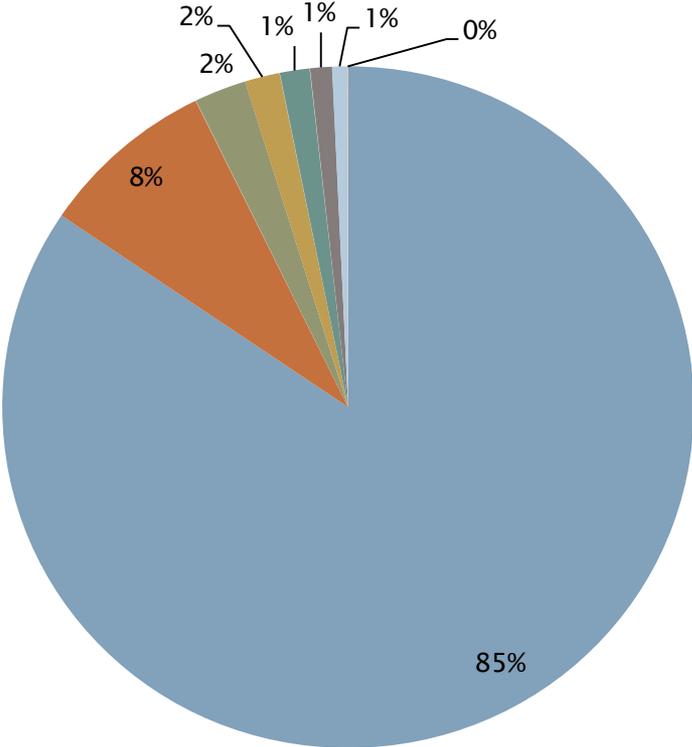
- ▶ 2015–2017 total budget \$1,597,750
 - (\$1,567,750 GF–S, \$30,000 Federal)
 - Increase in GF–S goes only to legislated COLA/ job class range increases
- ▶ 2013–2015 total budget \$1,792,627
 - (\$1,495,655 GF–S, \$296,972 Federal)
 - Increase in GF–S due to Health Impact Reviews added back into budget
- ▶ 2011–2013 total budget \$1,476,939
 - (\$1,215,611 GF–S, \$261,328 Federal)
 - 2012 Early Action Budget permanently reduced SBOH GF–S by \$136,000
- ▶ 2009–2011 total budget \$1,519,731
 - (\$1,297,262 GF–S, \$222,469 Federal)

2015–2017 Budget Outlook

- ▶ The small increase in State dollars this biennium goes only to COLA and job class range changes.
- ▶ Loss of Federal grant.
- ▶ Fully Staffed and Full Board Membership.

Budget Breakdown

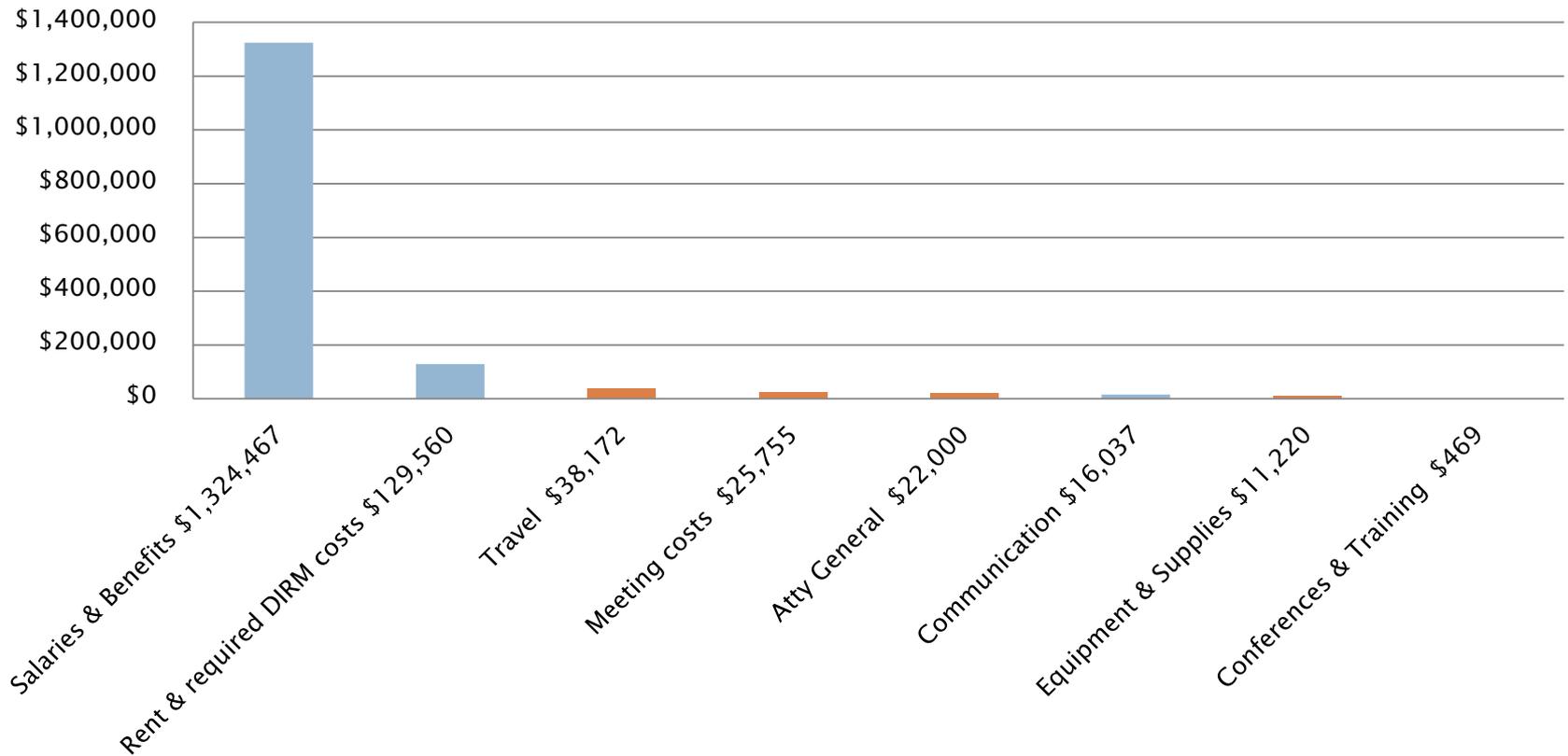
2015 – 2017 SBOH GF-S Budget \$1,567,680



- Salaries & Benefits \$1,324,467
- Rent & required DIRM costs \$129,560
- Travel \$38,172
- Meeting costs \$25,755
- Atty General \$22,000
- Communication \$16,037
- Equipment & Supplies \$11,220
- Conferences & Training \$469

Low Flexibility

Fixed and Discretionary Costs



Current and Future Actions

- ▶ Staff voluntarily reduced work schedule.
- ▶ Reducing training and conference participation.
- ▶ Submitted a Maintenance Level Decision Package with DOH as part of a Rules Backlog Request.
- ▶ Submitted preliminary non-solicited grant proposal to Robert Wood Johnson Foundation for Health Impact Review and health equity work.
- ▶ Plan to seek performance level funding for additional staff capacity in 2017.

Future Considerations

- ▶ Other funding opportunities?
- ▶ Meeting locations
- ▶ Teleconferencing or Videoconferencing
- ▶ Ridesharing