

AR MINORITY HEALTH COMMISSION

Enabling Laws

Acts 577 and 1221 of 2007

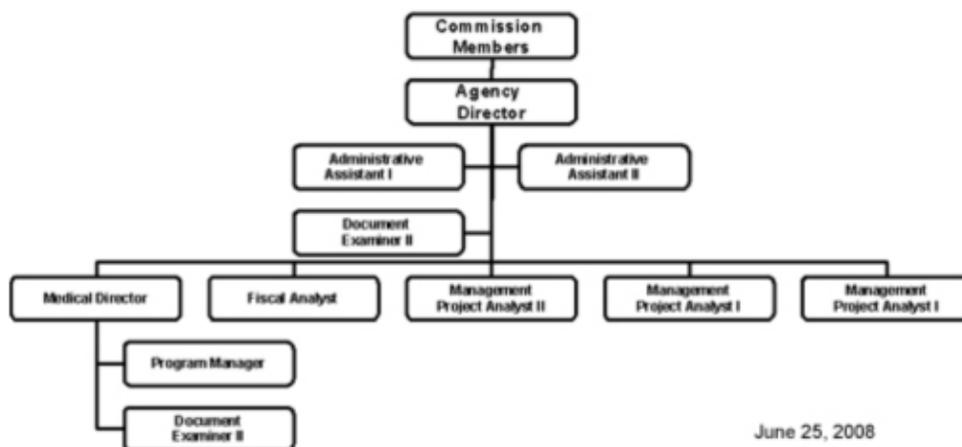
A.C.A. §20-2-101 et seq.

A.C.A. §19-12-101 et seq.

History and Organization

The Arkansas Minority Health Commission was created by Act 912 of 1991 to: 1) study the issues relating to the delivery of access to health services for minorities in the State; 2) identify any gaps in the health system delivery that particularly affect minorities; 3) make recommendations to the relevant agencies for minorities and implement programs that impact the health status of minorities; and 4) study and make recommendations as to whether adequate services are available to ensure future minority health needs will be met.

Initiated Act I of 2000 provides that the Arkansas Minority Health Commission shall establish and administer the Arkansas Minority Initiatives for screening, monitoring, and treating hypertension, strokes, and other disorders disproportionately critical to minority groups in Arkansas. The program is designed to: 1) increase awareness of hypertension, strokes, and other disorders disproportionately critical to minorities by utilizing different approaches that include but are not limited to the following: advertisements, distribution of educational materials and providing medications for high risk minority populations; 2) provide screenings or access to screenings for hypertension, strokes, and other disorders disproportionately critical to minorities but will also provide this service to any citizen within the State regardless of racial/ethnic group; 3) develop intervention strategies to decrease hypertension, strokes, and other disorders noted above, as well as associated complications, including: educational programs, modification of risk factors by smoking cessations programs, weight loss, promoting healthy lifestyles, and treatment of hypertension with cost-effective, well-tolerated medications, as well as case management for patients in these programs; and 4) develop and maintain a database.



Agency Commentary

The mission of the Arkansas Minority Health Commission is to assure that all minority Arkansan's access to health care is equal to the care received by other citizens of the State. The Agency also seeks ways to address and treat diseases and conditions that are prevalent among minority populations. Funding for appropriation for the Arkansas Minority Health Commission is state general revenue, tobacco settlement funds, and cash funds from donations, grants, and reimbursements.

In addition to Base Level the Agency is requesting the following:

An increase in unfunded cash appropriation of \$71,000 in each year of the biennium to maintain budget as authorized in Act.

An increase in Tobacco Settlement funded appropriation of \$35,000 in each year of the biennium to support continued operations of current programs. The request is needed due to increases in rent, advertising due to the implementation of more programs and projects, rising fuel prices and travel expenses, postage and shipping costs, as well as increases in network services and wireless communication.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS MINORITY HEALTH COMMISSION

FOR THE YEAR ENDED JUNE 30, 2007

Findings	Recommendations
Review of expenditures revealed that all travel reimbursements selected for testing were not approved by the travel supervisor, travel reimbursement forms were not always completed as required by the State's Financial Management Guide and invoices could not be located for three professional service payments.	Strengthen internal control by ensuring all travel reimbursements are properly approved and supported by the appropriate documentation as required by the State's Financial Management Guide. Also, adequate supporting documentation be retained to support all expenditures.

Employment Summary

	Male	Female	Total	%
White Employees	0	1	1	12 %
Black Employees	1	6	7	88 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			7	88 %
Total Employees			8	100 %

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
Arkansas Racial & Ethnic Health Disparity Study Report	A.C.A. §20-2-101 (Act 912 of 1991)	N	Y	100	Requests by the Public, Institutions, and Agencies

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
2MF Treasury Cash	44,329	0	29,000	0	100,000	0	29,000	0	100,000	0	100,000	0	29,000	0	100,000	0	100,000	0
463 Minority Health Initiative	1,205,182	6	1,494,066	6	1,491,086	6	1,495,903	6	1,530,903	6	1,530,903	6	1,498,669	6	1,533,669	6	1,533,669	6
815 Minority Health Operations	176,979	3	173,943	3	184,523	3	182,615	3	182,615	3	182,615	3	186,383	3	186,383	3	186,383	3
Total	1,426,490	9	1,697,009	9	1,775,609	9	1,707,518	9	1,813,518	9	1,813,518	9	1,714,052	9	1,820,052	9	1,820,052	9

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance	4000005	64,361	3.3	540,189	20.5		36,034	1.7	36,034	1.7	36,034	1.7	397,044	16.1	370,010	14.9
General Revenue	4000010	176,979	9.0	173,943	6.6		182,615	8.7	182,615	8.5	182,615	8.5	186,383	7.5	186,383	7.5
Cash Fund	4000045	25,002	1.3	20,000	0.8		20,000	1.0	20,000	0.9	20,000	0.9	20,000	0.8	20,000	0.8
Tobacco Settlement	4000495	1,700,337	86.5	1,900,913	72.1		1,865,913	88.7	1,900,913	88.8	1,900,913	88.8	1,865,913	75.6	1,900,913	76.7
Total Funds		1,966,679	100.0	2,635,045	100.0		2,104,562	100.0	2,139,562	100.0	2,139,562	100.0	2,469,340	100.0	2,477,306	100.0
Excess Appropriation/(Funding)		(540,189)		(938,036)			(397,044)		(326,044)		(326,044)		(755,288)		(657,254)	
Grand Total		1,426,490		1,697,009			1,707,518		1,813,518		1,813,518		1,714,052		1,820,052	

463 - FY2009 Budget amount exceeds the Authorized amount due to salary adjustments during the 2007-2007 biennium.

463 - Special Language provides for the carryforward of unused appropriation. The actual carryforward amount into FY2009 was \$281,732.

463 - Tobacco Settlement fund balances are recouped at the end of the biennium and redistributed in the same proportion as the original distribution; \$902,002 was recouped.

Agency Position Usage Report

FY2006 - 2007						FY2007 - 2008						FY2008 - 2009					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
8	8	0	8	0	0.00 %	9	6	3	9	0	33.33 %	9	8	1	9	0	11.11 %

Analysis of Budget Request

Appropriation: 2MF - Treasury Cash

Funding Sources: NMH - Cash in Treasury

This cash fund appropriation allows the Agency to expense any grants, donations, or reimbursements that it may receive on reimbursements for expenses of providing seminars or educational activities.

Base Level appropriation is \$29,000 each year of the biennium. The Agency requests an unfunded increase of \$71,000 each year of the biennium in the Personal Services and Operating Expense line item to be used for Agency operating expenses or reimbursement for educational or seminar expenses should the Agency receive federal, state, public or private foundation grants or donations or refunds for expenditures.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 2MF - Treasury Cash
Funding Sources: NMH - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2009-2010			2010-2011		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Personal Svcs & Oprs Exp 5900046	44,329	29,000	100,000	29,000	100,000	100,000	29,000	100,000	100,000
Total	44,329	29,000	100,000	29,000	100,000	100,000	29,000	100,000	100,000
Funding Sources									
Fund Balance 4000005	64,361	45,034		36,034	36,034	36,034	27,034	0	0
Cash Fund 4000045	25,002	20,000		20,000	20,000	20,000	20,000	20,000	20,000
Total Funding	89,363	65,034		56,034	56,034	56,034	47,034	20,000	20,000
Excess Appropriation/(Funding)	(45,034)	(36,034)		(27,034)	43,966	43,966	(18,034)	80,000	80,000
Grand Total	44,329	29,000		29,000	100,000	100,000	29,000	100,000	100,000

Change Level by Appropriation

Appropriation: 2MF - Treasury Cash
Funding Sources: NMH - Cash in Treasury

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	29,000	0	29,000	100.0	29,000	0	29,000	100.0
C05	Unfunded Appropriation	71,000	0	100,000	344.8	71,000	0	100,000	344.8

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	29,000	0	29,000	100.0	29,000	0	29,000	100.0
C05	Unfunded Appropriation	71,000	0	100,000	344.8	71,000	0	100,000	344.8

Justification

C05	Agency requesting \$71,000 in unfunded appropriation to restore previously authorized amount in Act.
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Analysis of Budget Request

Appropriation: 463 - Minority Health Initiative

Funding Sources: TSE - Targeted State Needs Program Account

The Tobacco Settlement Funded Minority Health Initiative is one of four targeted state needs programs established by Initiated Act 1 of 2000. This Initiative was established and is administered by the Agency to provide screening, monitoring, and treatment of hypertension, stroke, and other disorders disproportionately critical to the State's minorities.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Special Language allows the Agency to transfer from its Operating Expenses and/or Screening, Monitoring, Treating and Outreach appropriation and funds to be used in the acquisition of promotional items.

The Agency's total Base Level request for the 2009-2011 Biennium includes six (6) positions as well as appropriation in the amount of \$1,495,903 in FY2010 and \$1,498,669 in FY2011.

The Agency's total Change Level request includes appropriation in the amount of \$35,000 in each year of the biennium and is comprised of the following:

An increase in Operating Expenses appropriation of \$28,000 in each year of the biennium for normal operations including postage and shipping, rent and wireless phone service. An increase is requested in network service expenses to the Department of Information Systems (DIS) for service calls and website rates based on service. The Agency is implementing a radio and television campaign which will cause the need for an increase in advertising. Also included is an increase in rent, rent of office equipment, office supplies and travel related expenses including mileage, meals and lodging, board member travel, and fuel.

The Agency requests an increase in Conference and Travel Expenses appropriation of \$2,000 each year of the biennium due to increases in conference and seminar expenses and the attendance of more skill building conferences.

Finally, the Agency requests reallocation of \$5,000 from Operating Expenses to Conference and Travel Expenses to properly reclassify Conference and Seminar Fees.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 463 - Minority Health Initiative
Funding Sources: TSE - Targeted State Needs Program Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	128,180	178,473	174,648	175,380	175,380	175,380	177,710	177,710	177,710
#Positions	6	6	6	6	6	6	6	6	6
Personal Services Matching 5010003	50,255	58,503	59,348	63,433	63,433	63,433	63,869	63,869	63,869
Operating Expenses 5020002	309,038	333,643	333,643	333,643	361,643	361,643	333,643	361,643	361,643
Conference & Travel Expenses 5050009	2,721	3,000	3,000	3,000	10,000	10,000	3,000	10,000	10,000
Professional Fees 5060010	410,993	498,559	498,559	498,559	498,559	498,559	498,559	498,559	498,559
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Promotional Items 5900028	0	0	0	0	0	0	0	0	0
Screening, Monitoring, Treating & 5900046	303,995	421,888	421,888	421,888	421,888	421,888	421,888	421,888	421,888
Total	1,205,182	1,494,066	1,491,086	1,495,903	1,530,903	1,530,903	1,498,669	1,533,669	1,533,669
Funding Sources									
Fund Balance 4000005	0	495,155		0	0	0	370,010	370,010	370,010
Tobacco Settlement 4000495	1,700,337	1,900,913		1,865,913	1,900,913	1,900,913	1,865,913	1,900,913	1,900,913
Total Funding	1,700,337	2,396,068		1,865,913	1,900,913	1,900,913	2,235,923	2,270,923	2,270,923
Excess Appropriation/(Funding)	(495,155)	(902,002)		(370,010)	(370,010)	(370,010)	(737,254)	(737,254)	(737,254)
Grand Total	1,205,182	1,494,066		1,495,903	1,530,903	1,530,903	1,498,669	1,533,669	1,533,669

Tobacco Settlement fund balances are recouped at the end of the biennium and redistributed in the same proportion as the original distribution.

Special Language provides for the carryforward of unused appropriation. Carry forward amounts into FY2009: Regular Salaries \$43,045.81; Personal Services Matching \$8,342.52; Operating Expenses \$24,606.23; Conference and Travel Expenses \$278.88; Professional Fees \$87,566.23; Screening, Monitoring, Treating and Outreach \$117,892.79

Change Level by Appropriation

Appropriation: 463 - Minority Health Initiative
Funding Sources: TSE - Targeted State Needs Program Account

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	1,495,903	6	1,495,903	100.0	1,498,669	6	1,498,669	100.0
C01	Existing Program	30,000	0	1,525,903	102.0	30,000	0	1,528,669	102.0
C04	Reallocation	0	0	1,525,903	102.0	0	0	1,528,669	102.0
C08	Technology	5,000	0	1,530,903	102.3	5,000	0	1,533,669	102.3

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	1,495,903	6	1,495,903	100.0	1,498,669	6	1,498,669	100.0
C01	Existing Program	30,000	0	1,525,903	102.0	30,000	0	1,528,669	102.0
C04	Reallocation	0	0	1,525,903	102.0	0	0	1,528,669	102.0
C08	Technology	5,000	0	1,530,903	102.3	5,000	0	1,533,669	102.3

Justification

C01	Agency requests appropriation in the amount of \$23,000 each year of the biennium to cover projected increases in postage and shipping rates, wireless phone rates, advertising, rent, rent of copier equipment, and office supplies. Also included is an increase in travel related expenses including mileage, meals & lodging, board member travel, and fuel increases. The Agency also requests an increase of \$2,000 each year of the biennium in Conference and Travel expenses for conference and seminar fees.
C04	\$5,000 reallocation from Operating Expenses to Conference and Travel Expenses done to properly reclassify Conference and Seminar Fees.
C08	Agency requests \$5,000 in appropriation for projected increases in Network Service Expenses to the Department of Information Systems (DIS). This request is included in the Agency's approved IT Plan under IT Support Costs-Contracted Services.

CARRY FORWARD OF ANY UNEXPENDED BALANCE OF APPROPRIATION AND/OR FUNDING FROM FISCAL YEAR 2008 TO FISCAL YEAR 2009

Agency: Minority Health Commission

Program: Minority Health Initiative

Act #: 1221 of 2007

Section(s) #: 2 & 4

Estimated Carry Forward Amount \$ 153,000.00

Appropriation

Funds

Funding Source: Tobacco Settlement

Accounting Information:

Business Area: 0319

Funds Center: 463

Fund: TSE

Functional Area: PROF

Line Item	Commitment Item	Estimated Carry Forward Amount	Actual Carry Forward Amount
Regular Salaries	5010000	40,000.00	43,045.81
Personal Services Matching	5010003	7,000.00	8,342.52
Operating Expenses	5020002	25,000.00	24,606.23
Conference & Travel Expenses	5050009	1,000.00	278.88
Professional Fees	5060010	5,000.00	87,566.23
Screening, Monitoring, Treating & Outreach	5900046	75,000.00	117,892.79
Total		\$ 153,000.00	\$ 281,732.46

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward appropriation and/or funding for a program or a specific line item within a program from the first fiscal year of the biennium to the second fiscal year of the biennium.

Justification for carry forward of unexpended balance of appropriation and/or funding:

The Carry Forward is necessary to continue the normal operations of the Commission and specifically to ensure that the Arkansas Minority Initiatives for screening, monitoring, and treating hypertension, strokes and other disorders disproportionately critical to minority groups in Arkansas are addressed.

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward appropriation/funding:

The Carry Forward is currently being utilized to continue the normal operations of the Agency as well as continuing to address the Minority Health Initiative.

Wynona Bryant-Williams
Director

08-14-2008
Date

Analysis of Budget Request

Appropriation: 815 - Minority Health Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The general revenue funded Minority Health Operations appropriation is used to assure equal access of the State's minorities to health care, provide disease education, treatment, screening, and prevention, study health delivery issues, increase awareness, and make agency and legislative recommendations concerning these issues.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study as well as the Minority Health Commission Director changing from an unclassified position to classified position; salaries for both were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Special Language allows the Agency to transfer from its Operating Expenses appropriation and funds to be used in the acquisition of promotional items.

The Agency Request is for Base Level of three (3) positions as well as appropriation and general revenue funding in the amount of \$182,615 in FY2010 and \$186,383 in FY2011.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 815 - Minority Health Operations
Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	136,399	133,831	140,861	138,793	138,793	138,793	141,969	141,969	141,969
#Positions	3	3	3	3	3	3	3	3	3
Personal Services Matching 5010003	40,007	37,573	41,123	41,283	41,283	41,283	41,875	41,875	41,875
Operating Expenses 5020002	573	1,789	1,789	1,789	1,789	1,789	1,789	1,789	1,789
Conference & Travel Expenses 5050009	0	500	500	500	500	500	500	500	500
Professional Fees 5060010	0	250	250	250	250	250	250	250	250
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Promotional Items 5900028	0	0	0	0	0	0	0	0	0
Total	176,979	173,943	184,523	182,615	182,615	182,615	186,383	186,383	186,383
Funding Sources									
General Revenue 4000010	176,979	173,943		182,615	182,615	182,615	186,383	186,383	186,383
Total Funding	176,979	173,943		182,615	182,615	182,615	186,383	186,383	186,383
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	176,979	173,943		182,615	182,615	182,615	186,383	186,383	186,383

The FY2009 Budget amount in Regular and Personal Services Matching exceeds the Authorized amount due to salary adjustments during the 2007-2009 biennium.