

# DEPARTMENT OF HEALTH

## Enabling Laws

Act 33 of the First Extraordinary Session of 2003

Act 61 of the First Extraordinary Session of 2003

ACA 20-7-101 et seq. (Act 96 of 1913), 20-13-201 et seq., 20-15-101- 1601 et seq., 20-16-101 et seq., 20-30-101 et seq., 20-56-200 et seq., 20-57-101 et seq., 20-59-101 et seq., 20-60-101 et seq., 20-64-101 et seq., 20-76-101 et seq., 25-9-101 et seq., 27-101-102 et seq., 5-64-101 et seq.; 5-65-101 et seq.; 5-75-101 et seq.; 5-76-101 et seq.; 11-5-201 et seq., 14-236-101 et seq.; 14-262-101 et seq., 17-33-101 et seq., 17-38-101 et seq., 17-92-101 et seq., 17-104-101 et seq., 17-106-101 et seq., 19-12-101 et seq; 20-8-101 et seq., 20-9-101 et seq., 20-10-801 et seq., 20-27-201 et seq.; 20-27-1501 et seq.; 20-28-101 et seq.; 20-30-101 et seq.; 23-85-137 et seq.; 23-86-118 et seq.; 23-99-701 et seq.; and 27-23-112 et seq.

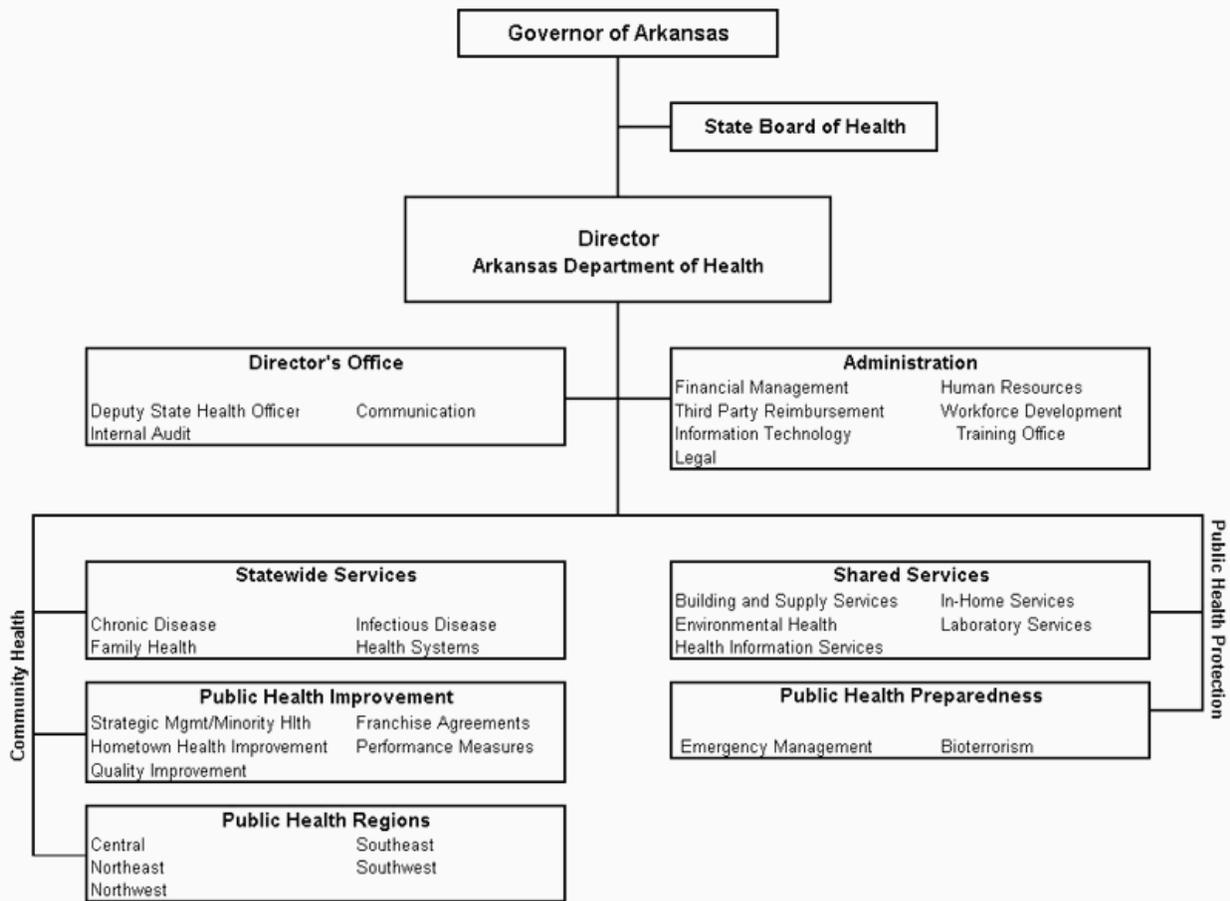
## History and Organization

Act 38 of 1971 created the Arkansas Department of Health as a cabinet level agency. Created in 1913, the State Board of Health serves as a policy advisory body to the Department and has specific statutory authority in issues related to public health. The Director is nominated by the State Board of Health and serves at the pleasure of the Governor. The Department Director currently serves as Secretary to the Board of Health.

The Arkansas Department of Health provides core public health functions for the state: policy development, assessment and assurance. The Department delivers a broad range of public health preventive and regulatory services statewide. Approximately 3,000 public health workers across Arkansas are employed by the Department to provide these services.

In addition to two central office locations, the agency has 84 Local Health Units. Local Health Units are established and maintained through joint efforts of state, county and local governments. The Department is organized into five public health regions that correspond to geographic areas of the state. Additional organizational units include Statewide Services, Shared Services, Public Health Improvement, Public Health Preparedness, and Administration. These organizational units provide services and support to the Public Health Regions in an effort to accomplish the Department's mission.

The mission of the Arkansas Department of Health is to promote public health policies and practices that assure a healthy quality of life for Arkansans.



## Agency Commentary

The Arkansas Department of Health provides services each year to thousands of Arkansas residents throughout the state at 84 locations. The provision of these personal health services include but are not limited to: immunizations, maternity care, family planning services, breast and cervical cancer screening and treatment, communicable disease screening and treatment, tobacco prevention and cessation, laboratory services, WIC certification, nutritional education, and food benefits. The Department also provides Environmental services, Hometown Health Improvement services, In-Home services, Public Health Preparedness services and Public Health Protection.

The costs of these services and client benefits are the significant portion of the Department's budget. Funding to support this budget is comprised of Federal, Special, and General Revenues and also includes fees and Medicaid / Medicare reimbursement. The Department's total Base Level appropriation for 2006 is \$305,397,097 and for 2007 is \$309,226,069. Positions are currently authorized at 3,202 each year. Base level salaries include the COLA increase for each year of the biennium.

Biennium requests include reclassification of positions, current line item maximums of specific positions, restoration of current unbudgeted authorized positions, reallocation of resources to meet changing program needs, appropriation increases, change in fee requests and funding to support the reclassification of some positions.

### Positions and Funding Request:

- Appropriation and funding is requested to support reclassification requests for Registered Nurse Practitioner (RNP) I and II to a single grade 99 classification with line item maximums at a competitive recruitment and retention level.
- Appropriation is requested to upgrade Nutritionists.
- Appropriation is requested to provide line item maximums for Bioterrorism Lab Specialist positions. Appropriation is requested to restore unbudgeted authorized positions.

### Appropriation Requests:

	2006	2007
Program 1: Health Information and Resources	\$970,853	\$970,853
Program 2: Health Protection Services (with fee increases)	1,942,672	1,743,508
Program 3: Community Health Promotion and Prevention	16,302,973	16,316,510
Program 4: In Home Services	5,699,471	7,020,698
Program 5: Tobacco Prevention And Cessation*	-116,687	-2,442,857
Program 6: Administration	<u>1,819,470</u>	<u>1,872,708</u>
Department Total	\$26,618,752	\$25,481,420

\* The negative request for Program 5 is due to reduced Tobacco Settlement funding.

### Change in Fee Requests:

	2006	2007
Emergency Medical Technician Certification Fee	\$5,000	\$5,000
Emergency Medical Technician Renewal Fee	10,000	10,000
Pharmacy -Investigations for Board	42,450	42,450
Individual Sewage Disposal Permit Fee	700,000	700,000
Subdivisions with Individual Sewage Systems	30,845	30,845
Public Water Services Fees	<u>597,560</u>	<u>597,560</u>
Department Total	\$1,385,855	\$1,385,855

In summary, the department has diligently worked to adhere to the Executive Policy Statement. The minimal appropriation requests, requests for fee increases, and the single request for additional state funding are required to continue effective operations without jeopardizing the department's mission: to promote public health policies and practices that assure a healthy quality of life for Arkansans.

## Audit Findings

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
DEPARTMENT OF HEALTH  
FOR THE YEAR ENDED JUNE 30, 2003

#### Findings

The testing of accounts receivable revealed again that management failed to maintain subsidiary ledgers on individual

#### Recommendations

Implement a system that enables management to maintain proper accounts receivable controls and adequately account for

DIVISION OF LEGISLATIVE AUDIT  
 AUDIT OF :  
 DEPARTMENT OF HEALTH  
 FOR THE YEAR ENDED JUNE 30, 2003

Findings

patient account balances for various third party reimbursements totaling \$6,057,498. The Agency's accounts receivable system does not track individual accounts. Also, because a large percentage of Medicare reimbursement is received prior to services being provided, unearned income should be recorded. Since the accounts receivable system does not identify individual accounts, the unearned income is not recognized. This failure to conform to accounting principles could result in inaccurate accounting records and financial reports.

During the observation of equipment, the Agency was unable to locate eight (8) items or ten percent (10%) totaling \$241,913 of the 83 items selected for testing. This failure to establish effective controls over fixed assets could lead to the misuse or misappropriation of assets and waste of government resources.

Our review of audits conducted by the Health Department's Internal Audit Section revealed that leave records maintained at the Local Health Units were not being reconciled to the Arkansas Administrative Statewide Information System (AASIS). A sample of thirty (30) internal audit reports revealed a twenty-eight percent (28%) error rate in the recording of accrued leave. This failure to accurately account for accrued absences could result in the employees being paid the wrong amount when their employment ends and could also result in inaccurate accounting records and financial reports.

Recommendations

unearned income.

Inventory capital equipment and request permission to remove items that are no longer in the possession of the Agency. Also, instill in all employees the importance of maintaining adequate safeguards over equipment.

Establish and implement procedures for recording time and leave that will ensure accurate reporting of accrued absences..

**Employment Summary**

	Male	Female	Total	%
White Employees	428	1,728	2,156	80 %
Black Employees	58	410	468	17 %
Other Racial Minorities	12	45	57	3 %
Total Minorities			525	20%
Total Employees			2,681	100 %

## Cash Fund Balance Description as of June 30, 2004

Fund Account	Balance	Type	Location
1630300	\$15,195	Checking	Bank of America - Little Rock

Statutory/Other Restrictions on use:

None

Statutory Provisions for Fees, Fines, Penalties:

None

Revenue Receipts Cycle:

Derived from Home Health program and deposited on periodic basis

Fund Balance Utilization:

Repayments to Health Care Finance Admin. for overpayments to the Home Health program

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Fund Account	Balance	Type	Location
1632100	\$759	Checking	One Banc - Little Rock, Security State Bank - Howard Lake, MN

Statutory/Other Restrictions on use:

Child Nutrition Act of 1966, Fed. Regs. 7CFR-Parts 246 and USDA Grant establish use for Women, Infant, Children's (WIC) program

Statutory Provisions for Fees, Fines, Penalties:

None

Revenue Receipts Cycle:

Same day line of credit draws are made to expense instruments presented for payment

Fund Balance Utilization:

Payment of negotiable food instruments

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Fund Account	Balance	Type	Location
1632200	\$133	Checking	Security State Bank - Howard Lake, MN

Statutory/Other Restrictions on use:

Fed. Regs 7CFR-Parts 248 and USDA Grant establish WIC Farmers' Market Nutrition Prog. as supplement to WIC prog. and issues negotiable instruments for purchase of local Farmers' Markets produce

Statutory Provisions for Fees, Fines, Penalties:

None

Revenue Receipts Cycle:

Same day line of credit draws made for instruments presented for payment

Fund Balance Utilization:

Payment of negotiable food instruments

Fund Account	Balance	Type	Location
1632500	\$7,585	Checking	Bank of Ozark - Little Rock

Statutory/Other Restrictions on use:

None

Statutory Provisions for Fees, Fines, Penalties:

None

Revenue Receipts Cycle:

Sporadic contributions to the Breast Care program

Fund Balance Utilization:

Used for miscellaneous expenses of Breast Care program

**Publications**

**A.C.A 25-1-204**

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
Annual Report State Board of Health	ACA 20-7-121	N	Y	1,000	ACA 20-7-121 requires publication and is distributed to the State Library, State Board of Health members, internally, DHHS Region 6 states (LA, OK, NM, and TX), Arkansas' Congressional delegation, other State agencies, and partner organizations (AE Med. Soc., AR Children's Hosp., AR Hosp. Assn.).
Induced Abortions Data	ACA 20-16-904	N	Y	0	ACA 20-16-904 requires data be provided on agency website and paper copies upon request
State Controlled Substances List	ACA 5-64-216	N	Y	45	List is required by ACA 5-64-216, printed copies are provided upon request and is available on the agency web site
Urine Adulterant List	ACA 20-7-309	N	Y	0	List is required by ACA 20-7-309 and is available on the agency web site

## Change in Fee Schedule

CURRENT FEE STRUCTURE				PROPOSED CHANGE			
Description	Fee Amount	Estimated Receipts 2004-2005	Authorizing Act or AR Code	Fee Amount	Estimated Receipts		Reason for Change
					2005-2006	2006-2007	
Subdivisions with Individual Sewage Systems - Fee per Lot, Current \$5 ea. additional requesting \$15 per additional lot.	\$30.00	\$14,630	ACA 14-236-116	\$100.00	\$45,475	\$45,475	1. Provide more on-site inspections / consultations per subdivision. 2. Maintain fee proportional to individual system fee.
Emergency Medical Technician (EMT) Certification Fee	\$10.00	\$5,000	ACA 20-13-211	\$20.00	\$10,000	\$10,000	Proposed fee increase will help cover Agency expenses related to travel and processing of certification materials for EMT practical and written examinations.
Emergency Medical Technician Biennial Renewal Fee	\$10.00	\$12,000	ACA 20-13-211	\$20.00	\$22,000	\$22,000	Proposed fee increase will help agency cover expenses related to processing biennial renewal certification materials for EMTs.
Public Water System Service Fees per service connection per month	\$0.25	\$2,987,802	ACA 20-28-101	\$0.30	\$3,585,362	\$3,585,362	1. Increased analytical and program workloads due to Federal Regs. 2. General Revenue budget cuts. 3. Need for additional State funds to match available Federal funds.
Pharmacy Services and Drug Control Investigations for Medical related boards - fee per hour	\$35.00	\$75,000	ACA 17-80-106	\$50.00	\$117,450	\$117,450	Increase in investigative costs
Individual Sewage Disposal Permit Fee	\$30.00	\$300,000	ACA 14-236-116	\$100.00	\$1,000,000	\$1,000,000	1. Providing more on-site inspections per system. 2. Increase in mileage rate, personnel costs, etc. 3. Agerage fee of 6 surrounding states = \$120. 4. Used to continue inspection levels.

## Department Appropriation / Program Summary

Appropriation / Program	Historical Data						Agency Request and Executive Recommendation							
	2003-2004		2004-2005		2004-2005		2005-2006				2006-2007			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
0645P01 Health Information & Resources	11,228,476	146	12,475,786	178	12,491,979	178	13,898,180	178	13,898,180	178	14,126,439	178	14,126,439	178
0645P02 Health Protection Services	31,429,109	502	35,003,236	507	36,331,923	503	36,822,352	508	35,400,436	508	37,350,720	508	35,928,804	508
0645P03 Cmnty Hlth Promotion & Preven	146,000,625	1,396	158,862,301	1,356	158,451,181	1,420	170,920,113	1,357	168,870,347	1,357	172,553,636	1,357	170,495,473	1,357
0645P04 In-Home Services	59,402,620	785	67,421,789	820	69,367,021	820	75,773,353	824	70,073,882	820	78,055,132	824	71,034,434	820
0645P05 Tobacco Prevention & Cessation	17,566,940	53	18,760,399	59	20,083,735	81	18,827,216	65	18,582,595	59	16,588,196	65	16,337,411	59
0645P06 Health - Administration	13,809,830	155	13,785,044	150	39,522,768	200	15,774,635	215	13,866,757	150	16,033,366	215	14,073,657	150
<b>NOT REQUESTED FOR THE BIENNIUM</b>														
1QT Drug Prevention & Intervention	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>279,437,600</b>	<b>3,036</b>	<b>306,308,555</b>	<b>3,069</b>	<b>336,248,607</b>	<b>3,202</b>	<b>332,015,849</b>	<b>3,146</b>	<b>320,692,197</b>	<b>3,071</b>	<b>334,707,489</b>	<b>3,146</b>	<b>321,996,218</b>	<b>3,071</b>

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	9,945,333	3.4	16,528,991	5.1	18,279,436	5.3	18,279,436	5.4	16,476,407	4.7	19,158,413	5.6
General Revenue	4000010	48,049,183	16.2	49,449,109	15.2	52,259,262	15.2	51,224,965	15.1	53,399,499	15.4	52,341,144	15.2
Federal Revenue	4000020	83,710,707	28.3	98,545,896	30.4	98,510,094	28.6	98,421,686	29.0	100,479,291	28.9	100,392,290	29.1
Special Revenue	4000030	13,658,702	4.6	14,619,668	4.5	16,632,119	4.8	16,632,119	4.9	16,855,593	4.9	16,855,593	4.9
Cash Fund	4000045	57,652,971	19.5	58,089,084	17.9	68,089,084	19.8	68,089,084	20.0	68,089,084	19.6	68,089,084	19.7
Trust Fund	4000050	820,071	0.3	600,000	0.2	1,200,000	0.3	1,200,000	0.4	1,200,000	0.3	1,200,000	0.3
Merit Adjustment Fund	4000055	0	0.0	1,915,700	0.6	0	0.0	0	0.0	0	0.0	0	0.0
Fees	4000245	1,383,718	0.5	1,553,076	0.5	1,553,076	0.5	1,553,076	0.5	1,553,076	0.4	1,553,076	0.5
Indirect Cost Allocation	4000285	511,659	0.2	498,190	0.2	498,190	0.1	498,190	0.1	498,190	0.1	498,190	0.1
Miscellaneous Revolving	4000350	143,317	0.0	400,000	0.1	400,000	0.1	400,000	0.1	400,000	0.1	400,000	0.1
Third Party Reimbursement	4000490	58,660,792	19.8	66,679,961	20.5	72,402,868	21.0	69,332,054	20.4	74,028,762	21.3	70,292,606	20.4
Tobacco Settlement	4000495	21,430,138	7.2	15,708,316	4.8	14,220,000	4.3	14,220,000	4.1	14,220,000	4.3	14,220,000	4.1
Total Funds		295,966,591	100.0	324,587,991	100.0	344,044,129	100.0	339,850,610	100.0	347,199,902	100.0	345,000,396	100.0
Excess Appropriation/(Funding)		(16,528,991)		(18,279,436)		(12,028,280)		(19,158,413)		(12,492,413)		(23,004,178)	
Grand Total		279,437,600		306,308,555		332,015,849		320,692,197		334,707,489		321,996,218	

WITH FEE INCREASE. FY2005-2006 agency ending balance does not equal FY2006-2007 beginning balance due to agency requesting unfunded appropriation. Actual or Budgeted Number of positions may exceed the Authorized Number due to flexibility inherent in the authorization of positions through one salary section in appropriation acts. The Drug Prevention & Intervention appropriation was transferred to DHS - Behavioral Health as required by Act 1717 of 2003.

## **Analysis of Budget Request**

**Appropriation / Program:** 0645P01 - Health Information & Resources

**Funding Sources:** BAA-Public Health; SHT-Health Dept Technology; FHD-Federal; MBC & MRH-Misc.; THL & TSD-Trust; Other

The Health Information and Resources program collects, analyzes, and communicates data regarding Arkansas' health events, disease incidence, healthcare system, and health status indicators. Activities include the collection and archiving of birth, death, marriage, and divorce certificates; the collection, analysis, and dissemination of data on disease, environmental health, and incidents of animal to human disease transmission, with the provision of recommendations and technical assistance; providing assistance to communities to construct or improve public health facilities, to support access to primary care and to assess health needs and assets. This program is funded from General Revenue, Special Revenue, Federal funds, Rural Health revolving funds, a Tobacco Settlement Funds transfer for Breast Cancer Control, and fees.

The agency's Progress Report for this program for the 2004 Fiscal Year indicates it has exceeded two of the three key measures. The agency exceeded the "not met" scores of the National Center for Health Statistics by one and exceeded the grants to public health facilities indicator by \$96,738, or 16%. There were no grants awarded to rural communities due to the agency not receiving General Improvement funds.

Base Level for this program includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for the 178 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The agency requests are as follows:

- a) An increase in Extra Help appropriation, plus matching, of \$8,000 each year with an offsetting reduction of \$4,000 in Operating Expense, \$2,000 in Travel & Conference Fees, and \$2,000 in Professional Fees & Services to provide a Graduate Social Work intern for community based projects with the Office of Minority Health.
- b) A net increase in Operating Expenses appropriation only of \$347,875 each year for the purchase of Business/Financial and Electronic Birth Registration Modules, with start-up and training costs, for the Vital Records Information Technology Initiative, including \$24,000 reductions each year for increases in other line items.
- c) A net increase in Professional Fees and Services appropriation only of \$13,000 each year to provide increased contractual services for a cooperative agreement with the U.S. Army at the Pine Bluff Arsenal, including a \$7,000 reduction each year for increases in Operating Expense and Extra Help.
- d) An increase in Grants and Aid appropriation only of \$553,264 each year for local health unit

construction grants due to actual fiscal year distribution occurring in the year following the award.

e) An increase in Capital Outlay appropriation only of \$50,000 each year for the purchase of Business/Financial and Electronic Birth Registration Modules for the Vital Records Information Technology Initiative.

The Executive Recommendation provides for the Agency Request.

## Appropriation / Program Summary

**Appropriation / Program:** 0645P01

Health Information and Resources Program

**Funding Sources:**

BAA-Public Health; SHT-Health Dept Technology; FHD-Federal; MBC & MRH-Misc.;  
THL & TSD-Trust; Other

Program Description	Program Goals	
Health Information and Resources encompass activities to collect, analyze, and communicate data regarding Arkansas' health events, disease incidence, healthcare system, and health status indicators.	1	To provide an understanding of the factors which affect health and guide the development of effective interventions at the appropriate level.

Objective Code	Name	Description
00JR	Objective 1	Collect Arkansas health events data, compile and publish reports, analyze data, and provide assistance in use of the data.
01JR	Objective 2	Improve access to primary care and community health facilities through assistance to communities.

### Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1			Outcome	Percentage of cancer cases collected from hospitals, outpatient clinics, specialty clinics (dermatology, urology, oncology, etc), nursing homes, hospice and doctors offices within required time frames.	95%/91%	90%	93%
1	X	X	Outcome	Number of "not met" scores as specified by the National Center for Health Statistics with regards to vital statistics data	<5/3	< or = 4	< or = 4
2	X	X	Outcome	Dollar amount of grants awarded for public health facilities	\$600,000/ \$696,738	\$600,000	\$600,000
2	X	X	Outcome	Dollar amount of grants awarded for rural communities	\$450,000/\$0	\$450,000	\$450,000

## Appropriation / Program Summary

Appropriation / Program: 0645P01 Health Information & Resources

Authorized Program Amount **12,491,979**

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	4,572,932	6,167,680	6,493,220	6,493,220	6,493,220	6,683,590	6,683,590	6,683,590
<b>#Positions</b>		<b>146</b>	<b>178</b>						
Extra Help	5010001	104,235	146,500	146,500	154,500	154,500	146,500	154,500	154,500
<b>#Extra Help</b>		<b>28</b>	<b>30</b>						
Personal Services Matching	5010003	1,340,108	1,863,460	1,990,913	1,991,627	1,991,627	2,028,802	2,029,516	2,029,516
Overtime	5010006	1,381	10,400	10,400	10,400	10,400	10,400	10,400	10,400
Operating Expenses	5020002	2,051,979	1,251,887	1,306,652	1,654,527	1,654,527	1,306,652	1,654,527	1,654,527
Travel-Conference Fees	5050009	167,736	162,043	162,043	160,043	160,043	162,043	160,043	160,043
Professional Fees and Services	5060010	471,045	484,959	609,959	622,959	622,959	609,959	622,959	622,959
Grants and Aid	5100004	1,280,616	2,204,640	2,204,640	2,757,904	2,757,904	2,204,640	2,757,904	2,757,904
Refund/Reimbursements	5110014	7,727	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Capital Outlay	5120011	1,066,415	1,452	0	50,000	50,000	0	50,000	50,000
Info Tech Activities	5900046	164,302	179,765	0	0	0	0	0	0
<b>Total</b>		<b>11,228,476</b>	<b>12,475,786</b>	<b>12,927,327</b>	<b>13,898,180</b>	<b>13,898,180</b>	<b>13,155,586</b>	<b>14,126,439</b>	<b>14,126,439</b>

Funding Sources									
Fund Balance	4000005	2,181,325	2,762,530	3,057,158	3,057,158	3,057,158	4,110,313	3,139,460	3,139,460
General Revenue	4000010	3,216,843	3,627,569	3,822,114	3,822,114	3,822,114	3,912,991	3,912,991	3,912,991
Federal Revenue	4000020	6,666,340	6,802,037	7,292,903	7,292,903	7,292,903	7,404,112	7,404,112	7,404,112
Special Revenue	4000030	58,455	110,903	178,840	178,840	178,840	183,356	183,356	183,356
Trust Fund	4000050	820,071	600,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Merit Adjustment Fund	4000055	0	143,280	0	0	0	0	0	0
Fees	4000245	904,655	1,086,625	1,086,625	1,086,625	1,086,625	1,086,625	1,086,625	1,086,625
Miscellaneous Revolving	4000350	143,317	400,000	400,000	400,000	400,000	400,000	400,000	400,000

<b>Funding Sources</b>								
Total Funding	13,991,006	15,532,944	17,037,640	17,037,640	17,037,640	18,297,397	17,326,544	17,326,544
Excess Appro/(Funding)	(2,762,530)	(3,057,158)	(4,110,313)	(3,139,460)	(3,139,460)	(5,141,811)	(3,200,105)	(3,200,105)
Grand Total	11,228,476	12,475,786	12,927,327	13,898,180	13,898,180	13,155,586	14,126,439	14,126,439

A Biennial appropriation allows carry forward of Information Technology Initiatives appropriation; the actual amount carried forward into FY05 was \$1,634,435.

## Objective Summary

**Objective:** 00JR Health Information & Resources Prgm-Objective 1-Treasury

**Description:** Collect Arkansas health events data, compile and publish reports, analyze data, and provide assistance in use of the data.

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007			
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive	
Regular Salaries 5010000	3,957,300	5,221,109	5,518,982	5,518,982	5,518,982	5,681,015	5,681,015	5,681,015	
<b>#Positions</b>	<b>130</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>	
Extra Help 5010001	104,235	137,500	137,500	137,500	137,500	137,500	137,500	137,500	
<b>#Extra Help</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	
Personal Services Matching 5010003	1,180,722	1,594,355	1,706,743	1,706,743	1,706,743	1,738,960	1,738,960	1,738,960	
Overtime 5010006	1,381	10,400	10,400	10,400	10,400	10,400	10,400	10,400	
Operating Expenses 5020002	1,664,789	777,401	832,166	1,179,041	1,179,041	832,166	1,179,041	1,179,041	
Travel-Conference Fees 5050009	130,996	100,084	100,084	100,084	100,084	100,084	100,084	100,084	
Professional Fees and Services 5060010	260,388	89,584	214,584	234,584	234,584	214,584	234,584	234,584	
Grants and Aid 5100004	312,446	959,154	959,154	959,154	959,154	959,154	959,154	959,154	
Refund/Reimbursements 5110014	7,727	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
Capital Outlay 5120011	1,047,063	1,452	0	50,000	50,000	0	50,000	50,000	
Info Tech Activities 5900046	164,302	179,765	0	0	0	0	0	0	
<b>Objective Total</b>	<b>8,831,349</b>	<b>9,073,804</b>	<b>9,482,613</b>	<b>9,899,488</b>	<b>9,899,488</b>	<b>9,676,863</b>	<b>10,093,738</b>	<b>10,093,738</b>	

## Objective Summary

**Objective:** 01JR Health Information & Resources Prgm-Objective 2-Treasury

**Description:** Improve access to primary care and community health facilities through assistance to communities.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	615,632	946,571	974,238	974,238	974,238	1,002,575	1,002,575	1,002,575
<b>#Positions</b>	<b>16</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
Extra Help 5010001	0	9,000	9,000	17,000	17,000	9,000	17,000	17,000
<b>#Extra Help</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching 5010003	159,386	269,105	284,170	284,884	284,884	289,842	290,556	290,556
Operating Expenses 5020002	387,190	474,486	474,486	475,486	475,486	474,486	475,486	475,486
Travel-Conference Fees 5050009	36,740	61,959	61,959	59,959	59,959	61,959	59,959	59,959
Professional Fees and Services 5060010	210,657	395,375	395,375	388,375	388,375	395,375	388,375	388,375
Grants and Aid 5100004	968,170	1,245,486	1,245,486	1,798,750	1,798,750	1,245,486	1,798,750	1,798,750
Capital Outlay 5120011	19,352	0	0	0	0	0	0	0
<b>Objective Total</b>	<b>2,397,127</b>	<b>3,401,982</b>	<b>3,444,714</b>	<b>3,998,692</b>	<b>3,998,692</b>	<b>3,478,723</b>	<b>4,032,701</b>	<b>4,032,701</b>

## **Analysis of Budget Request**

**Appropriation / Program:** 0645P02 - Health Protection Services

**Funding Sources:** BAA-Public Health; SHA-HVAC; SHK-Milk Insp.; SHL-Plumber Lic.; SMS-Marine Sani.; SNP-Nuclear Plan.& Resp.; SSD-Indv. Sewage Disp. Sys.; FHD-Federal; MES & MHF- Miscellaneous; Other

The Health Protection Services program protects the public's health by ensuring safe food and drinking water and maintaining the quality of health facilities and services through monitoring, laboratory testing, and evaluation. Activities include the monitoring of food, beverage, milk and dairy establishments for compliance; establishment and enforcement of plumbing, water, sewer, sanitation, heating, air conditioning, refrigeration, and natural gas systems' standards; monitor and test for Safe Drinking Water Act compliance; inspect, certify, and monitor designated health care facilities and providers; monitor and enforce radiation safety regulations; coordinate public health response to disasters; analyze clinical and environmental samples for health threats; and regulate traffic alcohol analyses by training/certifying law enforcement personnel, certifying equipment/maintaining instrumentation, analyzing samples, and approving ignition interlock devices. This program is funded from General Revenue, Special Revenue from licensing and certification programs, Federal funds, and fees.

The agency's Progress Report for this program for the 2004 Fiscal Year indicates it has met or exceeded three of the four key measures. The percentage of food, dairy, and beverage establishments inspected exceeded the 90% annual target, reporting 91% inspected; the percentage of public water systems in compliance exceeded the 97% annual target, reporting 99.6% in compliance; and the percentage of health facilities surveyed fully met the 100% target. Performance of timely review of engineering plans was at 88 percent, below the 90% target, and the agency has provided additional training to plan reviewers and supervisors to ensure that deadline and completion date data are properly recorded in the future.

Base Level request for this program includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for the 503 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The agency is requesting fee increases in Subdivision Individual Sewage Systems, Emergency Medical Technician certification and renewal, Public Water System Service connection, Pharmacy Drug Control Investigations, and Individual Sewage Disposal Permits totaling an estimated \$1,385,855 in additional funding each year. Additional appropriation is also requested as described below and on the Program Summary denoted as "With Fee Increase".

The agency requests an increase in Regular Salaries of \$260,566 in FY06 and \$267,926 in FY07, plus matching, a) for the continuation of four previously authorized Miscellaneous Federal Grant positions, a Grade 23 Health Dir. Health Maint., Lab Section Director, and Applications and System Manager, and a Grade 22 Program Support Mgr., due to additional federal funding provided for Bioterrorism Preparedness & Response; b) for an extraordinary salary increase of approximately 37%, increasing

the salary approx. \$42,000, for two unclassified Bioterrorism Lab Specialist positions due to the agency's inability to attract qualified candidates at the current salary; and c) an appropriation only restoration of a previously authorized and not budgeted Grade 20 Health Physicist. The agency also requests an increase in Extra Help appropriation, plus matching, of \$31,200 each year to assist with radioactive material licensing, research, and safety.

The agency requests an increase in Operating Expenses appropriation of 227,500 each year for technical equipment and office supplies for Child Health Mgmt. Svcs. and Div. of Youth Services inspections, for Emergency Medical Services initial and renewal certifications, ambulance and education facilities inspections, and to replace outdated office and testing equipment; also additional appropriation only of \$170,000 in FY06 and \$120,000 in FY07 for the Grade A Milk program lab supplies, an annual technical training conference, and the purchase of code books for the Protective Health Code Division. The agency is also requesting an increase in Travel & Conference Fees appropriation of \$96,800 each year for the training of engineering staff to identify potential public water security risks, for training and classes for EMT re-certifications, and for Health Facilities Svcs. staff to attend an out-of-state conference.

Additionally, the agency requests a net decrease in Professional Fees and Services appropriation of \$85,150 each year which is comprised of a \$115,150 decrease offset by a \$30,000 increase for Emergency Medical Technician recertification classes and training. The agency also requests an increase in Grants and Aid appropriation of \$250,000 each year for 50/50 matching grants to Arkansas licensed Emergency Medical Services to purchase emergency medical equipment. The final agency request for this program is an increase in Capital Outlay appropriation only of \$561,205 in FY06 and \$403,205 in FY07 for replacing outdated Grade A Milk Prog. lab & field equipment, the purchase of Alcohol Testing Prog. breath testing equipment, the replacement of worn Food Inspection Prog. equipment, purchasing water quality devices for flow and particulate analysis, radon and toxicological analysis equipment, replace broken microscope equipment, replace water well inspection and Sewage Disposal Prog. monitoring equipment, and for sales tax on HVACR, Protective Health Code, and agency courier service vehicles.

With Fee Increase: The agency requests additional Operating Expense appropriation of \$150,403 each year for increased on-site sewage system inspections and for Emergency Medical Technician (EMT) renewal certifications and examination travel expense. Also, the agency requests additional Travel & Conference Fees appropriation of \$6,000 each year for EMT educational programs and agency EMT instructor certification seminars. Finally, with the fee increase, the agency requests additional Professional Fees and Services appropriation of \$200,000 each year for outside laboratory analysis for cryptosporidium.

The Executive Recommendation provides for the Agency Request with the reduction of Travel and Conference fees appropriation to \$300,000 each year and the reduction of Professional Fees and Services appropriation to \$500,000 each year.

The Executive does not make recommendations on requests for fee increases.

## Appropriation / Program Summary

**Appropriation / Program:** 0645P02 Health Protection Services Program

**Funding Sources:** BAA-Public Health; SHA-HVAC; SHK-Milk Insp.; SHL-Plumber Lic.; SMS-Marine Sani.; SNP-Nuclear Plan.& Resp.; SSD-Indv. Sewage Disp. Sys.; FHD-Federal; MES & MHF- Miscellaneous; Other

Program Description		Program Goals	
Health Protection encompasses activities to protect the public's health such as ensuring safe food and drinking water, quality health facilities and services, and laboratory testing and evaluation.		1	To safeguard the public from threats to their health through oversight and monitoring for sanitary conditions and assuring quality health services.

Objective Code	Name	Description
10JR	Objective 1	Monitor and respond to environmental conditions that affect the public's health.
11JR	Objective 2	Monitor public water systems to ensure compliance with Safe Drinking Water Act Regulations.
12JR	Objective 3	Inspect, certify and monitor health facilities, services and systems.
13JR	Objective 4	Analyze clinical and environmental laboratory samples for health threats and assure a quality alcohol testing system.

### Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1	X	X	Outcome	Percentage of food, beverage and dairy establishments inspected as prescribed by Health Department regulations.	90%/91%	90%	90%
1	X	X	Outcome	Percentage of engineering plans reviewed timely	90%/88%	90%	90%
1			Outcome	Percentage of municipal plumbing inspectors in compliance with annual inspector continuing education certification & re-certification.	75%/83%	90%	95%
1			Outcome	Percentage of municipal heating and air conditioning inspectors in compliance with annual inspector continuing education certification and re-certification.	75%/93%	90%	95%
2	X	X	Outcome	Percentage of all Public Water Systems that are compliant with the National Primary Drinking Water Regulations or have received an enforcement action.	97%/99.60%	97%	97%
3			Output	Number of licenses and re-licenses issued to Ambulance Services.	>179/196	>180 or = to	>180 or = to

## Appropriation / Program Summary

**Appropriation / Program:** 0645P02 Health Protection Services Program

**Funding Sources:** BAA-Public Health; SHA-HVAC; SHK-Milk Insp.; SHL-Plumber Lic.; SMS-Marine Sani.; SNP-Nuclear Plan.& Resp.; SSD-Indv. Sewage Disp. Sys.; FHD-Federal; MES & MHF- Miscellaneous; Other

### Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
3	X	X	Outcome	Percentage of facilities surveyed as required by State policy and Federal requirements.	100%/100%	100%	100%
4	X	X	Outcome	Percentage of laboratory results successfully validated as required by CLIA		>80	>80
4			Outcome	Percentage of personnel trained and certified to operate a breath testing instrument vs. the number requested	95%/99%	>95%	>95%
4			Outcome	Percentage of tests completed on viable environmental / clinical samples received by the public health labs	93%/99%	>93%	>93%

## Appropriation / Program Summary

Appropriation / Program: 0645P02 Health Protection Services

Authorized Program Amount **36,331,923**

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	18,772,846	20,227,683	20,718,917	20,979,483	20,979,483	21,325,166	21,593,092	21,593,092
<b>#Positions</b>		<b>502</b>	<b>507</b>	<b>503</b>	<b>508</b>	<b>508</b>	<b>503</b>	<b>508</b>	<b>508</b>
Extra Help	5010001	49,838	7,429	7,429	38,629	38,629	7,429	38,629	38,629
<b>#Extra Help</b>		<b>6</b>	<b>16</b>						
Personal Services Matching	5010003	5,258,444	5,774,626	6,079,467	6,153,615	6,153,615	6,200,750	6,276,374	6,276,374
Operating Expenses	5020002	5,570,148	5,457,617	5,714,288	6,262,191	6,262,191	5,714,288	6,212,191	6,212,191
Travel-Conference Fees	5050009	257,338	772,651	777,651	880,451	300,000	777,651	880,451	300,000
Professional Fees and Services	5060010	287,882	1,226,615	1,226,615	1,341,465	500,000	1,226,615	1,341,465	500,000
Grants and Aid	5100004	398,361	249,700	249,700	499,700	499,700	249,700	499,700	499,700
Refund/Reimbursements	5110014	2,288	105,613	105,613	105,613	105,613	105,613	105,613	105,613
Capital Outlay	5120011	792,702	919,631	0	561,205	561,205	0	403,205	403,205
Indirect Cost Allocation	5900024	0	133,086	0	0	0	0	0	0
Marine Sanitation Prog. Costs	5900046	39,262	128,585	0	0	0	0	0	0
<b>Total</b>		<b>31,429,109</b>	<b>35,003,236</b>	<b>34,879,680</b>	<b>36,822,352</b>	<b>35,400,436</b>	<b>35,607,212</b>	<b>37,350,720</b>	<b>35,928,804</b>

Funding Sources									
Fund Balance	4000005	6,054,191	6,307,871	7,766,348	7,766,348	7,766,348	6,092,148	5,322,857	6,744,773
General Revenue	4000010	14,797,018	14,468,257	14,838,781	14,838,781	14,838,781	15,210,068	15,210,068	15,210,068
Federal Revenue	4000020	7,459,435	11,268,666	7,636,653	7,636,653	7,636,653	9,023,427	9,023,427	9,023,427
Special Revenue	4000030	9,426,336	10,137,629	10,730,046	11,903,427	11,903,427	10,706,428	11,887,618	11,887,618
Merit Adjustment Fund	4000055	0	587,161	0	0	0	0	0	0
<b>Total Funding</b>		<b>37,736,980</b>	<b>42,769,584</b>	<b>40,971,828</b>	<b>42,145,209</b>	<b>42,145,209</b>	<b>41,032,071</b>	<b>41,443,970</b>	<b>42,865,886</b>
Excess Appro/(Funding)		(6,307,871)	(7,766,348)	(6,092,148)	(5,322,857)	(6,744,773)	(5,424,859)	(4,093,250)	(6,937,082)
<b>Grand Total</b>		<b>31,429,109</b>	<b>35,003,236</b>	<b>34,879,680</b>	<b>36,822,352</b>	<b>35,400,436</b>	<b>35,607,212</b>	<b>37,350,720</b>	<b>35,928,804</b>

WITH FEE INCREASE. Special Language provides for carry forward of Health Facilities Services appropriation; the actual amount carried forward into FY05 was \$77,420.

## Objective Summary

**Objective:** 10JR Health Protection Services Prgm-Objective 1-Treasury

**Description:** Monitor and respond to environmental conditions that affect the public's health.

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007			
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive	
Regular Salaries 5010000	6,866,484	7,402,955	7,656,312	7,688,694	7,688,694	7,881,897	7,915,250	7,915,250	
<b>#Positions</b>	<b>190</b>	<b>193</b>	<b>192</b>	<b>193</b>	<b>193</b>	<b>192</b>	<b>193</b>	<b>193</b>	
Personal Services Matching 5010003	1,908,381	2,135,688	2,268,945	2,279,267	2,279,267	2,314,055	2,324,573	2,324,573	
Operating Expenses 5020002	751,097	846,846	1,032,366	1,315,269	1,315,269	1,032,366	1,265,269	1,265,269	
Travel-Conference Fees 5050009	31,264	108,167	113,167	113,167	77,167	113,167	113,167	77,167	
Professional Fees and Services 5060010	150	23,452	23,452	23,452	23,452	23,452	23,452	23,452	
Grants and Aid 5100004	59,700	59,700	59,700	59,700	59,700	59,700	59,700	59,700	
Refund/Reimbursements 5110014	2,288	105,613	105,613	105,613	105,613	105,613	105,613	105,613	
Capital Outlay 5120011	43,803	52,205	0	62,205	62,205	0	52,205	52,205	
Indirect Cost Allocation 5900024	0	61,935	0	0	0	0	0	0	
Marine Sanitation Prog. Costs 5900046	39,262	128,585	0	0	0	0	0	0	
Objective Total	9,702,429	10,925,146	11,259,555	11,647,367	11,611,367	11,530,250	11,859,229	11,823,229	

## **Objective Summary**

**Objective:** 11JR Health Protection Services Prgm-Objective 2-Treasury

**Description:** Monitor public water systems to ensure compliance with Safe Drinking Water Act Regulations.

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007			
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive	
Regular Salaries 5010000	2,698,243	2,890,666	2,991,845	2,991,845	2,991,845	3,079,609	3,079,609	3,079,609	
<b>#Positions</b>	<b>77</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	
Extra Help 5010001	7,134	6,000	6,000	6,000	6,000	6,000	6,000	6,000	
<b>#Extra Help</b>	<b>3</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	
Personal Services Matching 5010003	776,320	846,666	902,865	902,865	902,865	920,433	920,433	920,433	
Operating Expenses 5020002	371,879	918,958	918,958	933,958	933,958	918,958	933,958	933,958	
Travel-Conference Fees 5050009	44,798	408,465	408,465	486,265	109,465	408,465	486,265	109,465	
Professional Fees and Services 5060010	171,715	1,108,987	1,108,987	1,193,837	382,372	1,108,987	1,193,837	382,372	
Capital Outlay 5120011	181,477	468,000	0	453,000	453,000	0	305,000	305,000	
Objective Total	4,251,566	6,647,742	6,337,120	6,967,770	5,779,505	6,442,452	6,925,102	5,736,837	

## Objective Summary

**Objective:** 12JR Health Protection Services Prgm-Objective 3-Treasury

**Description:** Inspect, certify and monitor health facilities, services and systems.

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007			
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive	
Regular Salaries 5010000	3,623,876	4,001,627	4,086,156	4,149,169	4,149,169	4,205,372	4,270,275	4,270,275	
<b>#Positions</b>	<b>95</b>	<b>100</b>	<b>99</b>	<b>101</b>	<b>101</b>	<b>99</b>	<b>101</b>	<b>101</b>	
Extra Help 5010001	32,300	1,429	1,429	32,629	32,629	1,429	32,629	32,629	
<b>#Extra Help</b>	<b>2</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	
Personal Services Matching 5010003	1,027,938	1,148,605	1,199,296	1,222,377	1,222,377	1,223,166	1,246,625	1,246,625	
Operating Expenses 5020002	1,442,901	1,321,887	1,393,038	1,638,038	1,638,038	1,393,038	1,638,038	1,638,038	
Travel-Conference Fees 5050009	120,353	182,024	182,024	207,024	78,373	182,024	207,024	78,373	
Professional Fees and Services 5060010	112,797	85,976	85,976	115,976	85,976	85,976	115,976	85,976	
Grants and Aid 5100004	338,661	190,000	190,000	440,000	440,000	190,000	440,000	440,000	
Capital Outlay 5120011	105,237	354,426	0	0	0	0	0	0	
Indirect Cost Allocation 5900024	0	71,151	0	0	0	0	0	0	
Objective Total	6,804,063	7,357,125	7,137,919	7,805,213	7,646,562	7,281,005	7,950,567	7,791,916	

## **Objective Summary**

**Objective:** 13JR Health Protection Services Prgm-Objective 4-Treasury

**Description:** Analyze clinical and environmental laboratory samples for health threats and assure a quality alcohol testing system.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2005-2006			2006-2007		
			Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	5,584,243	5,932,435	5,984,604	6,149,775	6,149,775	6,158,288	6,327,958	6,327,958
<b>#Positions</b>	<b>140</b>	<b>135</b>	<b>133</b>	<b>135</b>	<b>135</b>	<b>133</b>	<b>135</b>	<b>135</b>
Extra Help 5010001	10,404	0	0	0	0	0	0	0
<b>#Extra Help</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching 5010003	1,545,805	1,643,667	1,708,361	1,749,106	1,749,106	1,743,096	1,784,743	1,784,743
Operating Expenses 5020002	3,004,271	2,369,926	2,369,926	2,374,926	2,374,926	2,369,926	2,374,926	2,374,926
Travel-Conference Fees 5050009	60,923	73,995	73,995	73,995	34,995	73,995	73,995	34,995
Professional Fees and Services 5060010	3,220	8,200	8,200	8,200	8,200	8,200	8,200	8,200
Capital Outlay 5120011	462,185	45,000	0	46,000	46,000	0	46,000	46,000
Objective Total	10,671,051	10,073,223	10,145,086	10,402,002	10,363,002	10,353,505	10,615,822	10,576,822

## **Analysis of Budget Request**

**Appropriation / Program:** 0645P03 - Cmnty Hlth Promotion & Preven

**Funding Sources:** BAA-Public Health; MBC-Breast Cancer Control; FHD-Federal; Other

The Community Health Promotion and Prevention program educates the public about healthy behavior and assures that personal health services are accessible. Activities provide access to screening, detection, and treatment for breast and cervical cancer; prevention, outreach, and education services for chronic diseases and related risk factors; abstinence education and unwed birth prevention services; outreach, education, and direct patient services and nutrition for women and children; monitoring, prevention, education, and intervention for communicable and sexually transmitted diseases; and development of a statewide response system for potential threats from bioterroristic attacks. This program is funded from General Revenue, Federal funds, Special Revenue, Cash funds from the U.S. Dept. of Agri. for food instruments, and fees. The Cash funds are expensed through bank accounts in the form of daily draws on a letter of credit reimbursed by federal funds and approximately \$20 million annually of formula rebates of federal funds.

The agency's Progress Report for this program for the 2003-2004 Fiscal Year indicates it has met or exceeded six of the nine key indicators. Measures exceeded ranged from 6% to 64% over the Annual Target. Administrative costs as a percent of total program costs were under the 8.5% Annual Target, with 3.1% reported; the percent of breast cancers identified in Stages 1 and 2 among program women reported as 79%, was above the 66% target; the average number of maternity visits and family planning visits to local health units, reported as 3,481 and 13,041, respectively, exceeded the targets by 481 and 41 respectively; the percentage of Federally defined Bioterrorism Preparedness benchmarks measure was reported as 94% with an 89% target; and the measure for the percentage of newborns receiving at least one screening for genetic risk factors was met at 98%.

Measures not met ranged from 3% to 17% under the targeted performance. The measure of 15,000 for women aged 40 to 64, at or below 200% of the Federal Poverty Level, receiving breast and cervical cancer screening was not met by 2,519 due to limited State and Federal funding and increasing medical costs; however, the agency has increased the number of enrolled and serviced women over the past three years. The target of 87% of appropriately immunized two year old children seen in the agency's local health units was not met with 74% reported, due to children between the ages of one and two not returning for additional vaccine doses; the agency has increased follow-up activities for these children, with emphasis on 19 month old children, to improve performance. The target for the percentage of Women Infants and Children (WIC) caseload goal, at 98%, was not met with 97% reported. This was due to the timing of the receipt of the increased federal grant verses the agency's ability to increase caseload during a short period in the reporting year.

Base Level request for this program includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for the 1,339 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's

health insurance for a total State match of \$320 per month.

The agency requests an increase in Regular Salaries of \$1,572,666 in FY06 and \$1,613,008 in FY07, plus matching, for:

- a.) A \$1,034,297 in FY06 and \$1,058,355 in FY07, including matching, General Revenue funded reclassification of 44 Nurse Practitioners I and II to Grade 99 unclassified positions with line-item maximums of \$76,232 and \$78,290 years 1 and 2 in order to be competitive for recruitment and retention problems.
- b.) Continuation of 17 previously authorized Miscellaneous Federal Grant (MFG) positions totaling \$570,742 in FY06 and \$587,855 in FY07, plus matching, in the Family Planning Services, Cancer Prevention and Control, Tuberculosis Elimination, Bioterrorism Hospital Preparedness, and Womens Infants and Childrens (WIC) programs (includes one Grade 24 Health Med. Care Svcs. Admin., four Grade 23 Health Dir. Hlth. Maint., three Grade 22 as a System Coord. Analyst II and Lead/Programmer Analysts, eight Grade 21 as Nursing Services Specialists and Agency Program Coordinators, and one Grade 19 Rural Health Prog. Specialist).
- c.) An upgrade of six Nutritionists from Grade 19s to 20s due to agency recruitment and retention difficulties.
- d.) Appropriation only for the restoration of an authorized but unbudgeted Physician Specialist, unclassified Grade 66.

The agency also requests an increase in Extra Help appropriation, plus matching, of \$177,300 each year for a Title X - Family Planning grant increase, continuation of previously authorized MFGs, and to assist Local Health Units with short-term staffing crises.

The agency requests an increase in Operating Expenses appropriation of 879,567 each year for the continuation of previously authorized MFGs for development of a regional hospital bioterrorism planning and disaster response, WIC breastfeeding program, and tuberculosis prevention, screening, and therapy. Also, the agency requests an increase in Travel & Conference Fees appropriation of \$57,689 each year for the continuation of previously authorized MFGs for the WIC breastfeeding program, hospital bioterrorism response, and tuberculosis outreach activities. Also, the agency requests a decrease in Professional Fees and Services appropriation of \$3,200 each year with an offsetting increase in Operating Expense for technical services contracts.

The agency requests an increase in Grants and Aid appropriation of \$13,221,966 in FY06 and \$13,187,155 in FY07 for estimated increases in WIC Food Instruments and Farmer's Market Booklet food costs (\$10,000,000 ea. yr.), for continuation of a previously authorized MFG for bioterrorism planning and disaster response and tuberculosis prevention and treatment (approx. \$2.8 million ea. yr.), to expend accrued and expected Choose Life license funds, and appropriation only for a Cardiovascular Disease Prevention grant awarded to the agency and a UAMS grant to the agency to provide tuberculosis control consultation.

The Executive Recommendation provides for the Agency Request with reclassified Nurse Practitioners line item maximums of \$71,000 and \$72,899 in years 1 and 2, no increase in General Revenue funding, the reduction of Travel and Conference Fees appropriation to \$600,000 each year, and the reduction of Professional Fees and Services appropriation to \$10,000,000 each year.

## Appropriation / Program Summary

**Appropriation / Program:** 0645P03 Community Health Promotion and Prevention Program

**Funding Sources:** BAA-Public Health; MBC-Breast Cancer Control; FHD-Federal; Other

Program Description	Program Goals	
Health Promotion consists of activities designed to educate the public about healthy behaviors and assure that personal health services are accessible.	1	To improve the health of Arkansans through targeted education, outreach and / or service delivery.

Objective Code	Name	Description
20JR	Objective 1	Promote and provide prevention, outreach, education and / or direct patient services for breast and cervical cancer.
21JR	Objective 2	Promote and provide prevention, outreach, and / or education services for chronic diseases and related risk factors.
22JR	Objective 3	Promote and or provide abstinence education and unwed birth prevention services.
23JR	Objective 4	Promote and provide prevention, outreach, education and / or direct patient services for women and children.
24JR	Objective 5	Promote and provide prevention, outreach, education and / or direct patient services to reduce the spread of infectious diseases.
25JR	Objective 6	Develop a statewide response system for potential threats from bioterroristic attacks.
JR23	Objective 4	Promote and provide prevention, outreach, education and / or direct patient services for women and children.

### Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1	X	X	Outcome	Number of women aged 40 – 64 at, or below, 200 % of the Federal Poverty Level receiving screening, diagnosis or treatment for breast and cervical cancer	15,000/ 12,481	12,000	12,000
1	X	X	Efficiency	Administrative costs of the Community Health Promotion and Prevention Program as a percent of total program costs	8.5%/3.1%	5%	5%
1	X	X	Outcome	Percentage of breast cancers identified in Stages 1 and 2 among program women	66%/79%	68	69
2			Output	Publish a Biennial report on Cardiovascular Disease in Arkansas.	1/Not Due	Not Due	1
2			Output	Publish a Biennial report on Diabetes in Arkansas.	1/Not Due	Not Due	1

## Appropriation / Program Summary

**Appropriation / Program:** 0645P03 Community Health Promotion and Prevention Program

**Funding Sources:** BAA-Public Health; MBC-Breast Cancer Control; FHD-Federal; Other

### Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
2	X	X	Efficiency	Administrative costs of the Community Health Promotion and Prevention Program as a percent of total program costs	8.5%/3.1%	5%	5%
3	X	X	Efficiency	Administrative costs of the Community Health Promotion and Prevention Program as a percent of total program costs	8.5%/3.1%	5%	5%
3			Outcome	Number of Community Based Organizations receiving abstinence and unwed birth prevention grants.	30/35	28	28
3			Outcome	Percentage of students in Abstinence Only Education Programs who successfully complete or remain enrolled in an abstinence only education program	70%/91%	80%	80%
3			Outcome	Percentage of youth served on an on-going basis by an Unwed Birth Prevention activity	60%/60%	60%	60%
4			Outcome	Percentage of Federal food funds used by women, infants and children special nutrition programs to provide services to eligible Arkansas clients.	>96%/93%	>97% or = to	>97% or = to
4	X	X	Outcome	Percentage of average monthly WIC caseload goal met	98%/97%	98%	98%
4			Outcome	Percentage of newborns screened for hearing impairment before hospital discharge	91%/98%	>95% or = to	>95% or = to
4	X	X	Outcome	Percentage of newborns receiving at least one screening for genetic risk factors.	98%/98%	98%	98%
4	X	X	Outcome	Average monthly number of maternity visits to local health units.	3,000 mo/3,418	2,400 month	2,400 month
4	X	X	Outcome	Average monthly number of family planning visits to local health units.	13,000 mo/13,041	11,300 month	11,300 month
4			Output	Number of annual technical assistance contacts to communities to provide information regarding fluoridation.		28	30

## Appropriation / Program Summary

**Appropriation / Program:** 0645P03 Community Health Promotion and Prevention Program

**Funding Sources:** BAA-Public Health; MBC-Breast Cancer Control; FHD-Federal; Other

### Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
4	X	X	Efficiency	Administrative costs of the Community Health Promotion and Prevention Program as a percent of total program costs	8.5%/3.1%	5%	5%
5	X	X	Outcome	Percentage of 2 year old children seen in the Arkansas Department of Health's Local Health Units who are age appropriately immunized.	87%/74%	78%	81%
5			Outcome	Percentage of HIV cases reported to ADH for which follow-up is initiated.	95%/99%	95%	95%
5	X	X	Efficiency	Administrative costs of the Community Health Promotion and Prevention Program as a percent of total program costs	8.5%/3.1%	5%	5%
6	X	X	Outcome	Percentage of Federally defined HHS Critical Benchmarks for Bioterrorism Preparedness Planning which are met.	89%/94%	92%	94%
6	X	X	Efficiency	Administrative costs of the Community Health Promotion and Prevention Program as a percent of total program costs	8.5%/3.1%	5%	5%

## Appropriation / Program Summary

Appropriation / Program: 0645P03 Cmnty Hlth Promotion & Preven

Authorized Program Amount **158,451,181**

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data		Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2003-2004 Actual	2004-2005 Budget	2005-2006 Base Level	2005-2006 Agency	2005-2006 Executive	2006-2007 Base Level	2006-2007 Agency	2006-2007 Executive
Regular Salaries	5010000	38,829,901	43,444,483	46,033,041	47,605,707	47,375,499	47,370,900	48,983,908	48,746,704
<b>#Positions</b>		<b>1,396</b>	<b>1,356</b>	<b>1,339</b>	<b>1,357</b>	<b>1,357</b>	<b>1,339</b>	<b>1,357</b>	<b>1,357</b>
Extra Help	5010001	424,491	457,565	299,265	476,565	476,565	313,266	490,566	490,566
<b>#Extra Help</b>		<b>90</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>	<b>97</b>
Personal Services Matching	5010003	11,947,403	13,361,679	14,359,609	14,756,504	14,710,424	14,627,735	15,032,636	14,985,155
Overtime	5010006	33	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Extra Salaries	5010008	0	13,500	0	0	0	0	0	0
Operating Expenses	5020002	21,091,141	22,962,512	22,332,055	23,211,712	23,211,712	22,332,055	23,211,712	23,211,712
Travel-Conference Fees	5050009	477,701	919,761	870,010	927,699	600,000	870,010	927,699	600,000
Professional Fees and Services	5060010	7,486,392	11,448,979	11,448,979	11,445,779	10,000,000	11,448,979	11,445,779	10,000,000
Grants and Aid	5100004	7,177,431	11,102,378	59,194,181	72,416,147	72,416,147	59,194,181	72,381,336	72,381,336
Capital Outlay	5120011	358,288	2,670,794	0	0	0	0	0	0
WIC Food Instruments	5900040	57,652,268	50,874,497	0	0	0	0	0	0
Professional Fees & Services	5900043	0	150,000	0	0	0	0	0	0
Breast Care Program	5900046	703	100,000	0	0	0	0	0	0
Nursing Recruitment	5900047	554,873	1,276,153	0	0	0	0	0	0
<b>Total</b>		<b>146,000,625</b>	<b>158,862,301</b>	<b>154,617,140</b>	<b>170,920,113</b>	<b>168,870,347</b>	<b>156,237,126</b>	<b>172,553,636</b>	<b>170,495,473</b>

Funding Sources									
Fund Balance	4000005	1,709,817	2,275,398	3,376,128	3,376,128	3,376,128	7,306,122	6,757,063	7,772,532
General Revenue	4000010	19,476,395	20,886,168	21,869,769	22,904,066	21,869,769	22,247,817	23,306,172	22,247,817
Federal Revenue	4000020	65,262,929	75,763,786	74,122,423	78,758,046	78,758,046	74,793,392	79,449,555	79,449,555
Special Revenue	4000030	4,173,911	4,371,136	4,497,312	4,549,852	4,549,852	4,750,619	4,784,619	4,784,619
Cash Fund	4000045	57,652,971	58,089,084	58,057,630	68,089,084	68,089,084	58,057,123	68,089,084	68,089,084
Merit Adjustment Fund	4000055	0	852,857	0	0	0	0	0	0

<b>Funding Sources</b>								
Total Funding	148,276,023	162,238,429	161,923,262	177,677,176	176,642,879	167,155,073	182,386,493	182,343,607
Excess Appro/(Funding)	(2,275,398)	(3,376,128)	(7,306,122)	(6,757,063)	(7,772,532)	(10,917,947)	(9,832,857)	(11,848,134)
Grand Total	146,000,625	158,862,301	154,617,140	170,920,113	168,870,347	156,237,126	172,553,636	170,495,473

Budgeted exceeds Authorized Appropriation due to transfers from the Miscellaneous Federal Grant Holding Account for Regular Salaries, Extra Help, Matching, Conference Fees and Travel, Operating Expense, and Grants. Special Language provides for carry forward of Breast Cancer Control appropriation; the actual amount carried forward into FY05 was \$4,952,565.

## **Objective Summary**

**Objective:** 20JR Community Hlth Promotion & Prevention Prgm-Objective 1-Treasury

**Description:** Promote and provide prevention, outreach, education and / or direct patient services for breast and cervical cancer.

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007			
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive	
Regular Salaries 5010000	1,160,712	1,217,138	1,141,037	1,354,560	1,331,888	1,174,635	1,394,016	1,370,655	
<b>#Positions</b>	<b>35</b>	<b>31</b>	<b>28</b>	<b>31</b>	<b>31</b>	<b>28</b>	<b>31</b>	<b>31</b>	
Extra Help 5010001	12,771	19,022	5,000	19,022	19,022	5,000	19,022	19,022	
<b>#Extra Help</b>	<b>2</b>	<b>17</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	
Personal Services Matching 5010003	341,861	352,582	336,732	392,252	387,714	343,460	400,150	395,473	
Operating Expenses 5020002	472,435	257,743	407,743	407,743	407,743	407,743	407,743	407,743	
Travel-Conference Fees 5050009	21,817	20,102	20,102	20,102	20,102	20,102	20,102	20,102	
Professional Fees and Services 5060010	5,037,180	5,765,572	5,765,572	5,765,572	4,765,572	5,765,572	5,765,572	4,765,572	
Grants and Aid 5100004	258,657	225,024	225,024	225,024	225,024	225,024	225,024	225,024	
Capital Outlay 5120011	3,936	0	0	0	0	0	0	0	
Professional Fees & Services 5900043	0	150,000	0	0	0	0	0	0	
Objective Total	7,309,369	8,007,183	7,901,210	8,184,275	7,157,065	7,941,536	8,231,629	7,203,591	

## Objective Summary

**Objective:** 21JR Community Hlth Promotion & Prevention Prgm-Objective 2-Treasury

**Description:** Promote and provide prevention, outreach, and / or education services for chronic diseases and related risk factors.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	493,376	575,938	615,718	615,718	615,718	632,557	632,557	632,557
<b>#Positions</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Extra Help 5010001	1,105	0	0	0	0	0	0	0
<b>#Extra Help</b>	<b>1</b>	<b>5</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching 5010003	123,515	161,169	173,566	173,566	173,566	176,833	176,833	176,833
Overtime 5010006	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Operating Expenses 5020002	264,241	263,056	263,056	263,056	263,056	263,056	263,056	263,056
Travel-Conference Fees 5050009	23,152	27,302	27,302	30,155	27,302	27,302	30,155	27,302
Professional Fees and Services 5060010	53,795	1,122,181	1,122,181	1,122,181	923,202	1,122,181	1,122,181	923,202
Grants and Aid 5100004	23,757	20,000	20,000	235,900	235,900	20,000	235,900	235,900
Capital Outlay 5120011	0	1,406,239	0	0	0	0	0	0
<b>Objective Total</b>	<b>982,941</b>	<b>3,605,885</b>	<b>2,251,823</b>	<b>2,470,576</b>	<b>2,268,744</b>	<b>2,271,929</b>	<b>2,490,682</b>	<b>2,288,850</b>

## Objective Summary

**Objective:** 22JR Community Hlth Promotion & Prevention Prgm-Objective 3-Treasury

**Description:** Promote and or provide abstinence education and unwed birth prevention services.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	65,766	78,180	80,524	80,524	80,524	82,938	82,938	82,938
<b>#Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Extra Help 5010001	15,083	0	0	0	0	0	0	0
<b>#Extra Help</b>	<b>1</b>	<b>5</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching 5010003	24,128	25,732	27,641	27,641	27,641	28,125	28,125	28,125
Operating Expenses 5020002	82,347	49,578	49,578	49,578	49,578	49,578	49,578	49,578
Travel-Conference Fees 5050009	16,142	8,750	8,750	8,750	8,750	8,750	8,750	8,750
Professional Fees and Services 5060010	240,944	228,480	228,480	228,480	228,480	228,480	228,480	228,480
Grants and Aid 5100004	2,029,734	1,663,353	1,663,353	1,663,353	1,663,353	1,663,353	1,663,353	1,663,353
Objective Total	2,474,144	2,054,073	2,058,326	2,058,326	2,058,326	2,061,224	2,061,224	2,061,224

## Objective Summary

**Objective:** 23JR Community Hlth Promotion & Prevention Prgm-Objective 4-Treasury

**Description:** Promote and provide prevention, outreach, education and / or direct patient services for women and children.

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007			
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive	
Regular Salaries 5010000	26,849,152	30,418,563	33,029,013	33,860,742	33,688,958	33,986,056	34,837,311	34,660,307	
<b>#Positions</b>	<b>1,020</b>	<b>1,002</b>	<b>1,001</b>	<b>1,003</b>	<b>1,003</b>	<b>1,001</b>	<b>1,003</b>	<b>1,003</b>	
Extra Help 5010001	199,596	223,775	203,736	286,164	286,164	217,737	300,165	300,165	
<b>#Extra Help</b>	<b>48</b>	<b>49</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	
Personal Services Matching 5010003	8,466,791	9,520,385	10,463,101	10,641,744	10,607,357	10,655,452	10,837,936	10,802,505	
Overtime 5010006	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
Extra Salaries 5010008	0	9,000	0	0	0	0	0	0	
Operating Expenses 5020002	8,975,246	9,109,545	9,096,454	9,105,545	9,105,545	9,096,454	9,105,545	9,105,545	
Travel-Conference Fees 5050009	234,614	434,948	399,761	434,948	229,751	399,761	434,948	229,751	
Professional Fees and Services 5060010	1,560,226	2,333,323	2,333,323	2,333,323	2,333,323	2,333,323	2,333,323	2,333,323	
Grants and Aid 5100004	937,632	1,631,322	1,631,322	1,683,772	1,683,772	1,631,322	1,665,322	1,665,322	
Capital Outlay 5120011	72,063	13,000	0	0	0	0	0	0	
Nursing Recruitment 5900047	554,873	1,276,153	0	0	0	0	0	0	
<b>Objective Total</b>	<b>47,850,193</b>	<b>55,020,014</b>	<b>57,206,710</b>	<b>58,396,238</b>	<b>57,984,870</b>	<b>58,370,105</b>	<b>59,564,550</b>	<b>59,146,918</b>	

## Objective Summary

**Objective:** 24JR Community Hlth Promotion & Prevention Prgm-Objective 5-Treasury

**Description:** Promote and provide prevention, outreach, education and / or direct patient services to reduce the spread of infectious diseases.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	7,948,481	7,770,575	8,069,779	8,170,024	8,139,504	8,308,892	8,411,392	8,379,944
<b>#Positions</b>	<b>256</b>	<b>217</b>	<b>217</b>	<b>217</b>	<b>217</b>	<b>217</b>	<b>217</b>	<b>217</b>
Extra Help 5010001	162,011	154,768	30,529	36,379	36,379	30,529	36,379	36,379
<b>#Extra Help</b>	<b>32</b>	<b>19</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>
Personal Services Matching 5010003	2,339,565	2,317,615	2,447,039	2,467,633	2,461,526	2,494,759	2,515,805	2,509,511
Overtime 5010006	33	0	0	0	0	0	0	0
Extra Salaries 5010008	0	4,500	0	0	0	0	0	0
Operating Expenses 5020002	9,375,816	8,801,264	8,755,553	8,804,464	8,804,464	8,755,553	8,804,464	8,804,464
Travel-Conference Fees 5050009	85,717	155,704	150,740	155,704	150,740	150,740	155,704	150,740
Professional Fees and Services 5060010	372,339	533,526	533,526	530,326	533,526	533,526	530,326	533,526
Grants and Aid 5100004	2,838,137	2,775,584	2,765,868	2,946,506	2,946,506	2,765,868	2,930,145	2,930,145
Capital Outlay 5120011	102,435	10,555	0	0	0	0	0	0
Objective Total	23,224,534	22,524,091	22,753,034	23,111,036	23,072,645	23,039,867	23,384,215	23,344,709

## Objective Summary

**Objective:** 25JR Community Hlth Promotion & Prevention Prgm-Objective 6-Treasury

**Description:** Develop a statewide response system for potential threats from bioterroristic attacks.

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007			
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive	
Regular Salaries 5010000	2,312,414	3,384,089	3,096,970	3,524,139	3,518,907	3,185,822	3,625,694	3,620,303	
<b>#Positions</b>	<b>69</b>	<b>90</b>	<b>77</b>	<b>90</b>	<b>90</b>	<b>77</b>	<b>90</b>	<b>90</b>	
Extra Help 5010001	33,925	60,000	60,000	135,000	135,000	60,000	135,000	135,000	
<b>#Extra Help</b>	<b>6</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	
Personal Services Matching 5010003	651,543	984,196	911,530	1,053,668	1,052,620	929,106	1,073,787	1,072,708	
Operating Expenses 5020002	1,921,056	4,431,326	3,609,671	4,431,326	4,431,326	3,609,671	4,431,326	4,431,326	
Travel-Conference Fees 5050009	96,259	272,955	263,355	272,955	163,355	263,355	272,955	163,355	
Professional Fees and Services 5060010	221,908	1,465,897	1,465,897	1,465,897	1,215,897	1,465,897	1,465,897	1,215,897	
Grants and Aid 5100004	1,089,514	4,787,095	2,014,117	4,787,095	4,787,095	2,014,117	4,787,095	4,787,095	
Capital Outlay 5120011	179,854	1,241,000	0	0	0	0	0	0	
Objective Total	6,506,473	16,626,558	11,421,540	15,670,080	15,304,200	11,527,968	15,791,754	15,425,684	

## **Objective Summary**

**Objective:** JR23 Community Hlth Promotion & Prevention Prgm-Objective 4-Cash

**Description:** Promote and provide prevention, outreach, education and / or direct patient services for women and children.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	50,000	150,000	150,000	150,000	150,000	150,000	150,000
Travel-Conference Fees 5050009	0	0	0	5,085	0	0	5,085	0
Grants and Aid 5100004	0	0	50,874,497	60,874,497	60,874,497	50,874,497	60,874,497	60,874,497
WIC Food Instruments 5900040	57,652,268	50,874,497	0	0	0	0	0	0
Breast Care Program 5900046	703	100,000	0	0	0	0	0	0
Objective Total	57,652,971	51,024,497	51,024,497	61,029,582	61,024,497	51,024,497	61,029,582	61,024,497

## **Analysis of Budget Request**

**Appropriation / Program:** 0645P04 - In-Home Services

**Funding Sources:** BAA-Public Health

The In Home Services program provides an alternative to extended hospitalization and nursing home placement by allowing the opportunity for qualified individuals to remain at home while receiving needed health care and personal assistance with activities of daily living. The program provides specialized, skilled nursing, daily living assistance, therapy and aide services to home bound patients, the terminally ill and those needing intermittent care, and case management and referral services for qualified individuals. The In Home Services program is funded primarily by Medicare and Medicaid reimbursements and has received General Revenue of approximately \$742,000 each year to provide this alternative to "no source patients" who are either underinsured or uninsured.

The agency's Progress Report for this program for the 2004 Fiscal Year indicates it has met and exceeded both key performance measures. The program has exceeded the targets of 3.5 for both Home Health and Home Care visits per day, reporting 4 visits per day each, approximately 14% above target. The agency also exceeded both the non-key measures of average monthly Case Management service units by 49, or approximately 11%, for the 450 target, and the average Personal Care service hours supervised weekly by each nurse by 35 hours, or approximately 8%, for the 450 target.

Base Level request for this program includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for the 820 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The agency requests an increase in Regular Salaries appropriation only of \$61,412 in FY06 and \$63,812 in FY07, plus matching, for continuation of 4 previously authorized but unbudgeted Public Health Technician IIs, Grade 10, for potential case load increases and an increase in Extra Help appropriation, plus matching, of \$100,000 each year for assistance with accounts payable and receivable. The agency also requests an increase in Overtime appropriation of \$4,000, plus matching, each year for billing and receiving processing during transition to a new computer system.

The agency requests an increase in Operating Expenses appropriation of \$1,247,633 in FY06 and \$2,921,842 in FY07, with \$608,911 and \$1,441,868 appropriation only for potential case load increases, for health and laboratory supplies, direct patient care providers mileage, employee mileage reimbursement, drugs and medicine, and for software licenses for replacement of the Wang system for In-Home Services billing, accounts receivable, and payroll. Also, the agency requests an increase in Travel & Conference Fees appropriation of \$100 in FY06 and \$7,250 in FY07, with \$50 and \$3,625 appropriation only for potential case load increases, for the training of chemotherapy and wound-care providers.

Additionally, the agency requests an increase in Professional Fees and Services appropriation of

\$3,861,977 in FY06 and \$3,496,777 in FY07, with \$1,930,227 and \$1,746,702 appropriation only for potential case load increases, for direct provider services, withholding, and travel reimbursement. Lastly, the agency requests an increase in Capital Outlay appropriation of \$386,963 in FY06 and \$389,151 in FY07 for hardware replacement of the agency's Wang system for In-Home Services patients billing, accounts receivable, and payroll, for equipment to increase hospice billing staff efficiency, and for the purchase of medical equipment and office furniture.

The Executive Recommendation provides for Base Level.

## Appropriation / Program Summary

**Appropriation / Program:** 0645P04 In-Home Services Program

**Funding Sources:** BAA-Public Health

Program Description	Program Goals	
In-Home Services consists of activities that are designed to provide health care and personal assistance for qualified individuals in their residence.	1	To provide individuals services in the home as an alternative to extended hospitalization and nursing home placement.

Objective Code	Name	Description
30JR	Objective 1	Provide quality home-based care and assistance.
JR30	Objective 1	Provide quality home-based care and assistance.

### Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1	X	X	Efficiency	Number of annual Statewide average Home Health visits per nurse, per day	3.5/4	3.5	3.5
1			Efficiency	Average number of Personal Care service hours supervised weekly by each nurse	450/485	450	450
1	X	X	Efficiency	Number of annual statewide average Home Care visits per nurse per day	3.5/4	3.5	3.5
1			Efficiency	Average number of Case Management service units provided monthly by each nurse	450/499	450	450

## Appropriation / Program Summary

Appropriation / Program: 0645P04 In-Home Services  
**Authorized Program Amount 69,367,021**

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	22,044,266	24,554,172	27,281,246	27,342,658	27,281,246	28,081,575	28,145,387	28,081,575
<b>#Positions</b>		<b>785</b>	<b>820</b>	<b>820</b>	<b>824</b>	<b>820</b>	<b>820</b>	<b>824</b>	<b>820</b>
Extra Help	5010001	48,950	50,000	50,000	150,000	50,000	50,000	150,000	50,000
<b>#Extra Help</b>		<b>13</b>	<b>16</b>						
Personal Services Matching	5010003	7,084,666	7,850,998	8,614,434	8,651,820	8,614,434	8,774,657	8,812,523	8,774,657
Overtime	5010006	0	500	500	4,500	500	500	4,500	500
Extra Salaries	5010008	203,415	800,310	0	0	0	0	0	0
Operating Expenses	5020002	5,405,649	6,067,559	7,003,031	8,250,664	7,003,031	7,003,031	9,924,873	7,003,031
Travel-Conference Fees	5050009	15,528	30,148	30,148	30,248	30,148	30,148	37,398	30,148
Professional Fees and Services	5060010	24,079,786	23,430,891	26,526,883	30,388,860	26,526,883	26,526,883	30,023,660	26,526,883
Refund/Reimbursements	5110014	520,360	567,640	567,640	567,640	567,640	567,640	567,640	567,640
Capital Outlay	5120011	0	38,107	0	386,963	0	0	389,151	0
Contingency Appropriation	5900046	0	4,031,464	0	0	0	0	0	0
<b>Total</b>		<b>59,402,620</b>	<b>67,421,789</b>	<b>70,073,882</b>	<b>75,773,353</b>	<b>70,073,882</b>	<b>71,034,434</b>	<b>78,055,132</b>	<b>71,034,434</b>

Funding Sources									
General Revenue	4000010	741,828	741,828	741,828	741,828	741,828	741,828	741,828	741,828
Third Party Reimbursement	4000490	58,660,792	66,679,961	69,332,054	72,402,868	69,332,054	70,292,606	74,028,762	70,292,606
<b>Total Funding</b>		<b>59,402,620</b>	<b>67,421,789</b>	<b>70,073,882</b>	<b>73,144,696</b>	<b>70,073,882</b>	<b>71,034,434</b>	<b>74,770,590</b>	<b>71,034,434</b>
Excess Appro/(Funding)		0	0	0	2,628,657	0	0	3,284,542	0
<b>Grand Total</b>		<b>59,402,620</b>	<b>67,421,789</b>	<b>70,073,882</b>	<b>75,773,353</b>	<b>70,073,882</b>	<b>71,034,434</b>	<b>78,055,132</b>	<b>71,034,434</b>

FY04 Actual amount for Professional Fees and Services exceeds authorized due to transfer of \$2,000,000 of Contingency appropriation.

## Objective Summary

**Objective:** 30JR In-Home Services Program-Objective 1-Treasury

**Description:** Provide quality home-based care and assistance.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	22,044,266	24,554,172	27,281,246	27,342,658	27,281,246	28,081,575	28,145,387	28,081,575
<b>#Positions</b>	<b>785</b>	<b>820</b>	<b>820</b>	<b>824</b>	<b>820</b>	<b>820</b>	<b>824</b>	<b>820</b>
Extra Help 5010001	48,950	50,000	50,000	150,000	50,000	50,000	150,000	50,000
<b>#Extra Help</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
Personal Services Matching 5010003	7,084,666	7,850,998	8,614,434	8,651,820	8,614,434	8,774,657	8,812,523	8,774,657
Overtime 5010006	0	500	500	4,500	500	500	4,500	500
Extra Salaries 5010008	203,415	800,310	0	0	0	0	0	0
Operating Expenses 5020002	5,405,649	6,067,559	7,003,031	8,250,664	7,003,031	7,003,031	9,924,873	7,003,031
Travel-Conference Fees 5050009	15,528	30,148	30,148	30,248	30,148	30,148	37,398	30,148
Professional Fees and Services 5060010	24,079,786	23,430,891	26,526,883	30,388,860	26,526,883	26,526,883	30,023,660	26,526,883
Capital Outlay 5120011	0	38,107	0	386,963	0	0	389,151	0
Contingency Appropriation 5900046	0	4,031,464	0	0	0	0	0	0
Objective Total	58,882,260	66,854,149	69,506,242	75,205,713	69,506,242	70,466,794	77,487,492	70,466,794

**Objective Summary**

**Objective:** JR30 In-Home Services Program-Objective 1-Cash

**Description:** Provide quality home-based care and assistance.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Refund/Reimbursements 5110014	520,360	567,640	567,640	567,640	567,640	567,640	567,640	567,640
Objective Total	520,360	567,640	567,640	567,640	567,640	567,640	567,640	567,640

## **Analysis of Budget Request**

**Appropriation / Program:** 0645P05 - Tobacco Prevention & Cessation

**Funding Sources:** TSD-Prevention & Cessation Program Account; BAA-Public Health;  
FHD-Federal

The Tobacco Prevention and Cessation program, created by Initiated Act 1 of 2000, develops, integrates, and monitors tobacco prevention and cessation programs and provides administrative oversight and management of those programs. Program components approved by the Board of Health include community prevention youth programs, school education and prevention programs, enforcement of tobacco control laws, tobacco cessation programs, tobacco related disease prevention programs, public awareness and health promotion campaign, and grants and contracts for monitoring and evaluation. The program is funded by Tobacco Settlement Proceeds, Federal grants, and General Revenue for nursing retention pay.

The agency's Progress Report for this program for the 2004 Fiscal Year indicates it has exceeded one of the two key performance measures of the Strategic Plan (excluding the Smoke Free High School students measure reported in odd-numbered years). The percent of administrative costs to total program costs target measure of 4% was exceeded, reported as 3%. The program performed under the key target of 23.2%, reporting 24.8% of adults who smoke, due to the difficulty in changing behavior patterns. The 2002 report indicated 26.3% of adults smoking. The agency exceeded non-key targets for the percentage of counties with State or Federal funded prevention and cessation programs, reporting 96% versus the 25% target, and for the percentage of Tobacco Retailers inspected for sales to minors, reporting 90% versus the 20% target, due to the original setting of targets without baseline data and agency efforts. These targets have been increased in the 2005-2009 strategic plan.

Base Level request for this program includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for the 59 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The agency requests a net reduction in total program appropriation of \$116,687 in FY06 and \$2,442,857 in FY07 due to expected future decreases in Tobacco Settlement Funds. This includes an increase in Regular Salaries appropriation only of \$171,228 in FY 06 and \$176,364 in FY07, plus matching, for restoration of six previously authorized and unbudgeted Management Project Analyst II, Grade 20, positions which is offset by a reduction in Operating Expense appropriation of \$17,262 in FY06 and \$133,878 in FY07 and a reduction in Professional Fees and Services appropriation of \$327,973 in FY06 and \$2,543,691 in FY 07.

The Executive Recommendation provides for the Agency Request with Base Level positions only and a reduction of Conference Fees and Travel appropriation to \$50,000 each year.

## Appropriation / Program Summary

**Appropriation / Program:** 0645P05 Tobacco Prevention and Cessation Program

**Funding Sources:** TSD-Prevention & Cessation Program Account; BAA-Public Health; FHD-Federal

Program Description	Program Goals	
Tobacco Prevention and Cessation consists of activities that are designed to change behaviors associated with tobacco use and prevent initiation of tobacco use.	1	To improve the health of Arkansans through tobacco prevention and cessation services following CDC best practices.

Objective Code	Name	Description
35JR	Objective 1	Promote and provide education, prevention and cessation services to reduce the health consequences of tobacco.

### Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1			Outcome	Percentage of counties that have tobacco prevention, cessation and / or education projects funded through state and / or Federal tobacco funds.	25%/96%	>75% or = to	>75% or = to
1			Outcome	Percentage of Tobacco Retailers Inspected for sales to minors (<18) compliance.	20%/90%	40%	50%
1	X	X	Efficiency	Administrative costs as a percent of total program costs	4%/3%	4%	4%
1	X	X	Outcome	Percent of adults who smoke	23.20%/ 24.80%	26%	26%
1	X	X	Outcome	Percent of high school students who report to be smoke-free for the past 30 days	Not Due/	Not Due	67.6%

## Appropriation / Program Summary

Appropriation / Program: 0645P05 Tobacco Prevention & Cessation

Authorized Program Amount **20,083,735**

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,864,289	2,383,228	2,521,049	2,692,277	2,521,049	2,593,790	2,770,154	2,593,790
<b>#Positions</b>		<b>53</b>	<b>59</b>	<b>59</b>	<b>65</b>	<b>59</b>	<b>59</b>	<b>65</b>	<b>59</b>
Extra Help	5010001	25,840	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>#Extra Help</b>		<b>2</b>	<b>7</b>						
Personal Services Matching	5010003	527,364	680,750	726,433	783,753	726,433	740,842	799,190	740,842
Operating Expenses	5020002	372,963	472,316	1,035,710	1,018,448	1,018,448	1,035,710	901,832	901,832
Travel-Conference Fees	5050009	52,240	66,073	66,073	66,073	50,000	66,073	66,073	50,000
Professional Fees and Services	5060010	864,401	1,257,165	13,994,638	13,666,665	13,666,665	13,994,638	11,450,947	11,450,947
Grants and Aid	5100004	44,102	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Refunds-Investments-Fund Transfers	5110020	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Tobacco Cessation Expenses	5900046	12,772,726	12,737,473	0	0	0	0	0	0
Nutrition & Physical Activity Expense	5900047	543,015	563,394	0	0	0	0	0	0
<b>Total</b>		<b>17,566,940</b>	<b>18,760,399</b>	<b>18,943,903</b>	<b>18,827,216</b>	<b>18,582,595</b>	<b>19,031,053</b>	<b>16,588,196</b>	<b>16,337,411</b>

Funding Sources									
Fund Balance	4000005	0	5,183,192	4,079,802	4,079,802	4,079,802	1,140,340	1,257,027	1,501,648
General Revenue	4000010	0	84,825	91,453	91,453	91,453	94,001	94,001	94,001
Federal Revenue	4000020	1,319,994	1,860,426	1,692,988	1,692,988	1,692,988	1,540,619	1,540,619	1,540,619
Merit Adjustment Fund	4000055	0	3,442	0	0	0	0	0	0
Tobacco Settlement	4000495	21,430,138	15,708,316	14,220,000	14,220,000	14,220,000	14,220,000	14,220,000	14,220,000
<b>Total Funding</b>		<b>22,750,132</b>	<b>22,840,201</b>	<b>20,084,243</b>	<b>20,084,243</b>	<b>20,084,243</b>	<b>16,994,960</b>	<b>17,111,647</b>	<b>17,356,268</b>
Excess Appro/(Funding)		(5,183,192)	(4,079,802)	(1,140,340)	(1,257,027)	(1,501,648)	2,036,093	(523,451)	(1,018,857)
<b>Grand Total</b>		<b>17,566,940</b>	<b>18,760,399</b>	<b>18,943,903</b>	<b>18,827,216</b>	<b>18,582,595</b>	<b>19,031,053</b>	<b>16,588,196</b>	<b>16,337,411</b>

Fund Transfer appropriation of \$500,000 provides for Tobacco Settlement Fund transfer to Breast Cancer Control Fund. Tobacco Settlement Funds do not carry forward into the new biennium unless criteria is met as prescribed in Initiated Act 1 of 2000. Special Language provides for carry forward of Tobacco Prevention and Cessation Programs appropriation; the actual amount carried forward into FY05 was \$2,799,569.

## Objective Summary

**Objective:** 35JR Tobacco Prevention & Cessation Prgm-Objective 1-Treasury

**Description:** Promote and provide education, prevention and cessation services to reduce the health consequences of tobacco.

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007			
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive	
Regular Salaries 5010000	1,864,289	2,383,228	2,521,049	2,692,277	2,521,049	2,593,790	2,770,154	2,593,790	
<b>#Positions</b>	<b>53</b>	<b>59</b>	<b>59</b>	<b>65</b>	<b>59</b>	<b>59</b>	<b>65</b>	<b>59</b>	
Extra Help 5010001	25,840	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
<b>#Extra Help</b>	<b>2</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	
Personal Services Matching 5010003	527,364	680,750	726,433	783,753	726,433	740,842	799,190	740,842	
Operating Expenses 5020002	372,963	472,316	1,035,710	1,018,448	1,018,448	1,035,710	901,832	901,832	
Travel-Conference Fees 5050009	52,240	66,073	66,073	66,073	50,000	66,073	66,073	50,000	
Professional Fees and Services 5060010	864,401	1,257,165	13,994,638	13,666,665	13,666,665	13,994,638	11,450,947	11,450,947	
Grants and Aid 5100004	44,102	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
Refunds-Investments-Fund Transfers 5110020	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	
Tobacco Cessation Expenses 5900046	12,772,726	12,737,473	0	0	0	0	0	0	
Nutrition & Physical Activity Expense 5900047	543,015	563,394	0	0	0	0	0	0	
<b>Objective Total</b>	<b>17,566,940</b>	<b>18,760,399</b>	<b>18,943,903</b>	<b>18,827,216</b>	<b>18,582,595</b>	<b>19,031,053</b>	<b>16,588,196</b>	<b>16,337,411</b>	

## **Analysis of Budget Request**

**Appropriation / Program:** 0645P06 - Health - Administration

**Funding Sources:** BAA-Public Health; FHD-Federal

The Administration program provides administrative direction and support to ensure department objectives and performance targets are met and provides information technology resources to support the agency's mission. This program is funded from General Revenue, Federal funds, indirect cost allocation, and fees.

The agency's Progress Report for this program for the 2004 Fiscal Year indicates it has met or exceeded both key measures. The percentage of agency performance measures met is 81%, exceeding the target of 78%, and the number of prior year audit findings repeated in subsequent audits was held to the target of two. The non-key measures of agency information technology budget as a percent of total agency budget was reported as 1%, while the target was 2%, and the percentage of agency staff in the Administration program was reported as 5%, exceeding the target of 9%, due to agency budget priorities restricting funding.

Base Level request for this program includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for the 149 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The agency requests an increase in Regular Salaries appropriation only of \$1,304,807 in FY06 and \$1,349,165 in FY07, plus matching, for the restoration of 65 previously authorized but unbudgeted positions in the event agency need and funding arise, positions include 6 Grade 20s (Chemist IIs, Public Hlth. Nurses, & Social Worker II), 5 Grade 19s (Environmental Hlth. Specialists, Records Specialist, Public Hlth. Investigators), 10 Grade 18s (Public Hlth. Nurse Is & Social Worker III), 44 Grades 3 through 16 (LPN II & III, Lab Tech. II, Document Examiners, County Hlth. Record Clerks, Document Examiners, Data Entry Specialists, Clerical Assistants, and a Lab Aide I). The agency also requests the continuation of a previously authorized pool position of Agency Controller, Grade 25, with salary of 39,103 and 40,276 years 1 and 2.

The agency requests a decrease in Professional Fees and Services appropriation of \$56,000 each year with an offsetting increase of \$12,000 each year in Operating Expense and an increase of \$44,000 each year in Travel and Conference Fees for payment of supplies, meals, lodging, mileage, and seminar fees previously included in a professional services contract for employee training.

The Executive Recommendation provides for Base Level with the continuation of the Agency Controller, Grade 25, position and reduction of the Travel and Conference Fees appropriation to \$100,000 each year.

## Appropriation / Program Summary

**Appropriation / Program:** 0645P06 Administration Program

**Funding Sources:** BAA-Public Health; FHD-Federal

Program Description	Program Goals	
Administration includes activities necessary to lead and manage the operations of the Arkansas Department of Health.	1	To provide a strategic approach for improving the health status of Arkansans.

Objective Code	Name	Description
40JR	Objective 1	Provide administrative direction and support to insure that department programs meet their objectives and performance targets.
41JR	Objective 2	Effectively utilize information technology resources to support the mission of the Arkansas Department of Health.
42JR	Objective 3	Provide for general operations support and overhead costs not otherwise included in the Administration program or treated as a direct cost in other programs.

### Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1	X	X	Outcome	Percentage of Agency key performance measures met	78%/81%	85%	90%
1	X	X	Efficiency	Administration Program budget as a percentage of total agency budget	9%/5%	5%	5%
2			Efficiency	Agency Information Technology budget as a percent of total agency budget.	2%/1%	1.5%	1.5%
2			Efficiency	Percentage of computer up-time	95%/99%	95%	95%
2			Outcome	Percent of Three Tier System Information Technology Initiative milestones accomplished as scheduled	87%/88%	100%	100%
2			Output	Number of core applications maintained	8/9	8	8
2			Outcome	Number of security and privacy policies promulgated by the State Executive Chief Information Officer implemented in required timeframe.		4	4
3	X	X	Outcome	Number of prior year audit findings repeated in subsequent audit.	2/2	2	2
3	X	X	Output	Number of HIPAA compliance audits of work units		20	20
3			Outcome	Number of days to enter all year-end closing entries into AASIS required for CAFR Report.		63 days	63 days

## Appropriation / Program Summary

Appropriation / Program: 0645P06 Health - Administration

Authorized Program Amount **39,522,768**

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	5,598,841	5,827,282	6,021,750	7,326,557	6,060,853	6,193,188	7,542,353	6,233,464
<b>#Positions</b>		<b>155</b>	<b>150</b>	<b>149</b>	<b>215</b>	<b>150</b>	<b>149</b>	<b>215</b>	<b>150</b>
Extra Help	5010001	89,558	142,042	142,042	142,042	142,042	142,042	142,042	142,042
<b>#Extra Help</b>		<b>30</b>	<b>69</b>						
Personal Services Matching	5010003	1,599,867	1,696,499	1,788,816	2,303,479	1,800,485	1,822,871	2,346,414	1,834,774
Overtime	5010006	20	59,500	59,500	59,500	59,500	59,500	59,500	59,500
Extra Salaries	5010008	0	16,664	0	0	0	0	0	0
Operating Expenses	5020002	5,391,913	4,945,144	4,995,144	5,007,144	4,995,144	4,995,144	5,007,144	4,995,144
Travel-Conference Fees	5050009	104,051	239,180	239,180	283,180	100,000	239,180	283,180	100,000
Professional Fees and Services	5060010	328,361	258,733	258,733	202,733	258,733	258,733	202,733	258,733
Construction	5090005	445,656	450,000	0	0	0	0	0	0
Capital Outlay	5120011	201,563	100,000	0	0	0	0	0	0
Debt Service	5120019	0	0	450,000	450,000	450,000	450,000	450,000	450,000
War Memorial Stadium Parking	5900046	50,000	50,000	0	0	0	0	0	0
<b>Total</b>		<b>13,809,830</b>	<b>13,785,044</b>	<b>13,955,165</b>	<b>15,774,635</b>	<b>13,866,757</b>	<b>14,160,658</b>	<b>16,033,366</b>	<b>14,073,657</b>

Funding Sources									
General Revenue	4000010	9,817,099	9,640,462	9,861,020	9,861,020	9,861,020	10,134,439	10,134,439	10,134,439
Federal Revenue	4000020	3,002,009	2,850,981	3,129,504	3,129,504	3,041,096	3,061,578	3,061,578	2,974,577
Merit Adjustment Fund	4000055	0	328,960	0	0	0	0	0	0
Fees	4000245	479,063	466,451	466,451	466,451	466,451	466,451	466,451	466,451
Indirect Cost Allocation	4000285	511,659	498,190	498,190	498,190	498,190	498,190	498,190	498,190
<b>Total Funding</b>		<b>13,809,830</b>	<b>13,785,044</b>	<b>13,955,165</b>	<b>13,955,165</b>	<b>13,866,757</b>	<b>14,160,658</b>	<b>14,160,658</b>	<b>14,073,657</b>
Excess Appro/(Funding)		0	0	0	1,819,470	0	0	1,872,708	0
<b>Grand Total</b>		<b>13,809,830</b>	<b>13,785,044</b>	<b>13,955,165</b>	<b>15,774,635</b>	<b>13,866,757</b>	<b>14,160,658</b>	<b>16,033,366</b>	<b>14,073,657</b>

## Objective Summary

**Objective:** 40JR Hlth Administration Program-Objective 1-Treasury

**Description:** Provide administrative direction and support to insure that department programs meet their objectives and performance targets.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	1,165,327	989,503	1,015,345	2,252,511	1,015,345	1,040,631	2,320,126	1,040,631
<b>#Positions</b>	<b>17</b>	<b>18</b>	<b>17</b>	<b>81</b>	<b>17</b>	<b>17</b>	<b>81</b>	<b>17</b>
Extra Help 5010001	52,760	62,042	62,042	62,042	62,042	62,042	62,042	62,042
<b>#Extra Help</b>	<b>17</b>	<b>46</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>
Personal Services Matching 5010003	257,591	261,551	268,506	761,947	268,506	273,300	775,214	273,300
Overtime 5010006	20	39,500	39,500	39,500	39,500	39,500	39,500	39,500
Extra Salaries 5010008	0	16,664	0	0	0	0	0	0
Operating Expenses 5020002	89,441	165,875	215,875	215,875	215,875	215,875	215,875	215,875
Travel-Conference Fees 5050009	11,972	20,722	20,722	20,722	20,722	20,722	20,722	20,722
Professional Fees and Services 5060010	197,320	151,733	151,733	151,733	151,733	151,733	151,733	151,733
Construction 5090005	445,656	450,000	0	0	0	0	0	0
Debt Service 5120019	0	0	450,000	450,000	450,000	450,000	450,000	450,000
War Memorial Stadium Parking 5900046	50,000	50,000	0	0	0	0	0	0
<b>Objective Total</b>	<b>2,270,087</b>	<b>2,207,590</b>	<b>2,223,723</b>	<b>3,954,330</b>	<b>2,223,723</b>	<b>2,253,803</b>	<b>4,035,212</b>	<b>2,253,803</b>

## **Objective Summary**

**Objective:** 41JR Hlth Administration Program-Objective 2-Treasury

**Description:** Effectively utilize information technology resources to support the mission of the Arkansas Department of Health.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	1,072,136	1,110,796	1,145,907	1,145,907	1,145,907	1,179,124	1,179,124	1,179,124
<b>#Positions</b>	<b>27</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
Personal Services Matching 5010003	292,600	310,304	329,252	329,252	329,252	335,903	335,903	335,903
Operating Expenses 5020002	993,773	798,303	798,303	798,303	798,303	798,303	798,303	798,303
Travel-Conference Fees 5050009	6,217	7,500	7,500	7,500	7,500	7,500	7,500	7,500
Professional Fees and Services 5060010	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Capital Outlay 5120011	130,420	0	0	0	0	0	0	0
<b>Objective Total</b>	<b>2,495,146</b>	<b>2,276,903</b>	<b>2,330,962</b>	<b>2,330,962</b>	<b>2,330,962</b>	<b>2,370,830</b>	<b>2,370,830</b>	<b>2,370,830</b>

## Objective Summary

**Objective:** 42JR Hlth Administration Program-Objective 3-Treasury

**Description:** Provide for general operations support and overhead costs not otherwise included in the Administration program or treated as a direct cost in other programs.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	3,361,378	3,726,983	3,860,498	3,928,139	3,899,601	3,973,433	4,043,103	4,013,709
<b>#Positions</b>	<b>110</b>	<b>106</b>	<b>106</b>	<b>108</b>	<b>107</b>	<b>106</b>	<b>108</b>	<b>107</b>
Extra Help 5010001	36,798	80,000	80,000	80,000	80,000	80,000	80,000	80,000
<b>#Extra Help</b>	<b>13</b>	<b>23</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
Personal Services Matching 5010003	1,049,676	1,124,644	1,191,058	1,212,280	1,202,727	1,213,668	1,235,297	1,225,571
Overtime 5010006	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Operating Expenses 5020002	4,308,699	3,980,966	3,980,966	3,992,966	3,980,966	3,980,966	3,992,966	3,980,966
Travel-Conference Fees 5050009	85,862	210,958	210,958	254,958	71,778	210,958	254,958	71,778
Professional Fees and Services 5060010	131,041	57,000	57,000	1,000	57,000	57,000	1,000	57,000
Capital Outlay 5120011	71,143	100,000	0	0	0	0	0	0
Objective Total	9,044,597	9,300,551	9,400,480	9,489,343	9,312,072	9,536,025	9,627,324	9,449,024