

AR MINORITY HEALTH COMMISSION

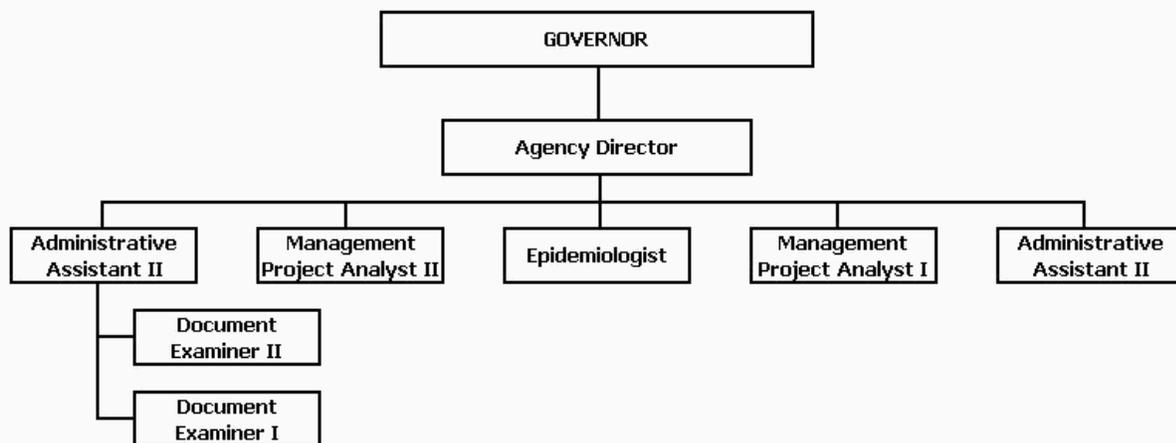
Enabling Laws

Acts 1405, 1787 and 1788 of 2005
A.C.A. 20-2-101 et seq.
A.C.A. 19-12-101 et seq.

History and Organization

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

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



Agency Commentary

The mission of the Arkansas Minority Health Commission is to assure all minority Arkansans access to health care is equal to the care received by other citizens of the State. The Agency also seeks ways to address and treat diseases and conditions that are prevalent among minority populations. Funding for appropriation for the Arkansas Minority Health Commission is state general revenue, tobacco settlement funds, and cash funds from donations, grants, and reimbursements. Total base level for the agency is \$ 1,606,456 for FY08 and FY09, with 8 positions authorized.

The Agency seeks an increase in state general revenue appropriation and funding of \$99,216 each year to support operations of agency programs that currently exist. The current appropriation and funding is not sufficient to maximize efforts in implementing and monitoring expanding programs established by the agency.

The Agency requests the following new position to maximize agency operations and assist the agency in accomplishing its goal and objectives: Agency Fiscal Manager. This position is requested due to the Agency's expanding scope of work within operations and outreach programs. The Fiscal Manager will aid the agency in maximizing personnel performance and oversee the financial matters of the agency due to the increase in the operation size.

The Agency is also requesting an increase in cash funded appropriation to enable use of any donations or grants and an increase in Tobacco Settlement funded appropriation to fully implement programs and RAND study recommendations.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS MINORITY HEALTH COMMISSION
FOR THE YEAR ENDED JUNE 30, 2003

Findings	Recommendations
None	None

Employment Summary

	Male	Female	Total	%
White Employees	0	2	2	25 %
Black Employees	1	4	5	62 %
Other Racial Minorities	0	1	1	13 %
Total Minorities			6	75 %
Total Employees			8	100 %

Publications

A.C.A 25-1-204

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

Department Appropriation Summary

Historical Data						Agency Request and Executive Recommendation								
Appropriation	2005-2006		2006-2007		2006-2007		2007-2008				2008-2009			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2MF Treasury Cash	10,664	0	23,900	0	500,000	0	500,000	0	100,000	0	500,000	0	100,000	0
463 Minority Health Initiative	1,562,530	5	1,402,724	5	1,971,522	5	1,578,863	5	1,444,606	5	1,578,863	5	1,444,606	5
815 Minority Health Operations	168,580	3	176,789	3	176,789	3	277,166	4	177,950	3	277,166	4	177,950	3
Total	1,741,774	8	1,603,413	8	2,648,311	8	2,356,029	9	1,722,556	8	2,356,029	9	1,722,556	8

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	7,478	0.4	228,383	11.4	23,984	1.0	23,984	1.4	23,984	1.0	23,984	1.4
General Revenue	4000010	168,580	8.6	176,789	8.8	277,166	11.6	177,950	10.2	277,166	11.6	177,950	10.2
Cash Fund	4000045	27,170	1.4	23,900	1.2	23,900	1.0	23,900	1.4	23,900	1.0	23,900	1.4
Tobacco Settlement	4000495	1,766,929	89.6	1,578,863	78.6	1,578,863	66.3	1,444,606	82.7	1,578,863	66.3	1,444,606	82.7
Unfunded Appropriation	4000715	0	0.0	0	0.0	476,100	20.1	76,100	4.3	476,100	20.1	76,100	4.3
Total Funds		1,970,157	100.0	2,007,935	100.0	2,380,013	100.0	1,746,540	100.0	2,380,013	100.0	1,746,540	100.0
Excess Appropriation/(Funding)		(228,383)		(404,522)		(23,984)		(23,984)		(23,984)		(23,984)	
Grand Total		1,741,774		1,603,413		2,356,029		1,722,556		2,356,029		1,722,556	

The ending FY07 fund balance does not equal the FY08 beginning fund balance due to the recoupment of Tobacco Settlement funds at the end of the biennium.

Agency Position Usage Report

FY2004-2005						FY2005-2006						FY2006-2007					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
8	7	1	8	0	12.50%	8	8	0	8	0	0.00%	8	8	0	8	0	0.00%

Analysis of Budget Request

Appropriation: 2MF - Treasury Cash

Funding Sources: NMH - Cash in Treasury

The Minority Health Commission - Cash appropriation, created by Act 1405 of 2005, allows the Agency to expense any grants, donations, or reimbursements that it may receive.

Base level appropriation totals \$23,900 each year. The Agency requests an unfunded increase of \$476,100 each year in its cash funded Personal Services and Operating Expense appropriation to be used for Agency operating expenses or reimbursement for educational or seminar expenses should the Agency receive federal, state, public or private foundation grants or donations or refunds for expenditures.

The Executive Recommendation provides for additional unfunded appropriation of \$76,100 each year.

Appropriation

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Personal Svcs & Oprs Exp 5900046	10,664	23,900	500,000	23,900	500,000	100,000	23,900	500,000	100,000
Total	10,664	23,900	500,000	23,900	500,000	100,000	23,900	500,000	100,000
Funding Sources									
Fund Balance 4000005	7,478	23,984		23,984	23,984	23,984	23,984	23,984	23,984
Cash Fund 4000045	27,170	23,900		23,900	23,900	23,900	23,900	23,900	23,900
Unfunded Appropriation 4000715	0	0		0	476,100	76,100	0	476,100	76,100
Total Funding	34,648	47,884		47,884	523,984	123,984	47,884	523,984	123,984
Excess Appropriation/(Funding)	(23,984)	(23,984)		(23,984)	(23,984)	(23,984)	(23,984)	(23,984)	(23,984)
Grand Total	10,664	23,900		23,900	500,000	100,000	23,900	500,000	100,000

Change Level by Appropriation

Appropriation: 2MF-Treasury Cash

Funding Sources: NMH - Cash in Treasury

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	23,900	0	23,900	100.0	23,900	0	23,900	100.0
C05	Unfunded Appropriation	476,100	0	500,000	2,092.0	476,100	0	500,000	2,092.0

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	23,900	0	23,900	100.0	23,900	0	23,900	100.0
C05	Unfunded Appropriation	76,100	0	100,000	418.4	76,100	0	100,000	418.4

Justification

C05	The Agency requests an unfunded increase of \$476,100 each year in its cash funded Personal Services and Operating Expense appropriation to be used for agency operating expenses or reimbursement for educational or seminar expenses should the Agency receive federal, state, public or private foundation grants or donations or refunds for expenditures.
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Analysis of Budget Request

Appropriation: 463 - Minority Health Initiative

Funding Sources: TSE - Targeted State Needs Program Account

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

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. The Base Level request is \$138,476 for FY08 and FY09 for Regular Salaries. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

The Agency requests an increase of \$134,257 each year in Operating Expense appropriation for advertising, printing, shipping, and other expenses for expanded screening, outreach, monitoring, education and awareness efforts; extension of the "Southern Ain't Fried Sundays" program; and to monitor and upgrade the hypertension database required by the Tobacco Settlement Proceeds Act. The Agency also requests an increase of \$40,000 each year in the Screening, Monitoring, Testing & Outreach appropriation for professional fees, publishing, shipping, & printing costs, and phlebotomist fees for monitoring and oversight of the Marianna Examination Survey for Hypertension (MESH) / Hypertension program, as recommended by the latest RAND Corporation study, and the development of an intervention program to follow up on individuals identified by the MESH / Hypertension program. Expected disbursements from the Tobacco Settlement Fund were held at the FY07 level for this biennial request. The agency's initial FY07 budget and biennial base levels were calculated on initial conservative estimates; however, the actual disbursement increased \$174,257.

The Executive Recommendation provides for Base Level and the additional \$40,000 of Screening, Monitoring, Testing & Outreach appropriation.

Appropriation

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

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	135,828	138,476	140,568	138,476	138,476	138,476	138,476	138,476	138,476
#Positions	5	5	5	5	5	5	5	5	5
Personal Services Matching 5010003	50,312	47,158	49,927	49,040	49,040	49,040	49,040	49,040	49,040
Operating Expenses 5020002	300,681	333,643	374,873	333,643	467,900	333,643	333,643	467,900	333,643
Conference & Travel Expenses 5050009	731	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees 5060010	567,923	498,559	739,508	498,559	498,559	498,559	498,559	498,559	498,559
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Screening, Monitoring, Treating & Outi5900046	507,055	381,888	663,646	381,888	421,888	421,888	381,888	421,888	421,888
Total	1,562,530	1,402,724	1,971,522	1,404,606	1,578,863	1,444,606	1,404,606	1,578,863	1,444,606
Funding Sources									
Fund Balance 4000005	0	204,399		0	0	0	0	0	0
Tobacco Settlement 4000495	1,766,929	1,578,863		1,404,606	1,578,863	1,444,606	1,404,606	1,578,863	1,444,606
Total Funding	1,766,929	1,783,262		1,404,606	1,578,863	1,444,606	1,404,606	1,578,863	1,444,606
Excess Appropriation/(Funding)	(204,399)	(380,538)		0	0	0	0	0	0
Grand Total	1,562,530	1,402,724		1,404,606	1,578,863	1,444,606	1,404,606	1,578,863	1,444,606

Tobacco Settlement fund balances are recouped at the end of the biennium and redistributed in the same proportion as the original distribution. The FY06 Actual exceeds authorized Personal Services Matching due to matching rate adjustments during the 2005-2007 biennium. Special Language allows for the carryforward of unused appropriation; the actual amount carried forward into FY 2007 is \$410,086.

Change Level by Appropriation

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

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	1,404,606	5	1,404,606	100.0	1,404,606	5	1,404,606	100.0
C01	Existing Program	174,257	0	1,578,863	112.4	174,257	0	1,578,863	112.4

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	1,404,606	5	1,404,606	100.0	1,404,606	5	1,404,606	100.0
C01	Existing Program	40,000	0	1,444,606	102.8	40,000	0	1,444,606	102.8

Justification

C01 The Agency requests an increase of \$134,257 each year in Operating Expense appropriation for advertising, printing, shipping, and other expenses for screening, outreach, monitoring, education and awareness efforts, the "Southern Ain't Fried Sundays" program and to monitor and upgrade the hypertension database required by the Tobacco Settlement Proceeds Act. The Agency also requests an increase of \$40,000 each year in the Screening, Monitoring, Testing & Outreach appropriation for professional fees, publishing, shipping, & printing costs, and phlebotomist fees for monitoring and oversight of the MESH / Hypertension program and the development of an intervention program.

Analysis of Budget Request

Appropriation: 815 - Minority Health Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

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

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. The Base Level request is \$135,394 for FY08 and FY09 for Regular Salaries. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

The Agency is requesting an increase in general revenue funded appropriation to support a proportional share of the Agency's personnel, expenditures, and operations.

The Agency requests a general revenue funded increase in Salary and Matching of \$33,354 and \$10,955, respectively, each year for the addition of an Agency Fiscal Manager position, Grade 22, to implement and monitor Agency programs, to assist the Agency in accomplishing its goals and objectives, and to maximize Agency operations.

The Agency also requests a general revenue funded increase in Operating Expense appropriation of \$54,907 each year for increased expenses and travel for quarterly health fairs, required by the Commission, and forums held in different areas of the State; to pay a proportional share of rent, telephone, networking, and website costs; to fully pay for gas, maintenance, and insurance for two (2) Agency vehicles; and to provide for office expenses for postage, a copier, and a fax machine.

The Executive Recommendation provides for Base Level.

Appropriation

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	127,100	135,394	128,440	135,394	168,748	135,394	135,394	168,748	135,394
#Positions	3	3	3	3	4	3	3	4	3
Personal Services Matching 5010003	40,766	38,856	39,597	40,017	50,972	40,017	40,017	50,972	40,017
Operating Expenses 5020002	464	1,789	8,002	1,789	56,696	1,789	1,789	56,696	1,789
Conference & Travel Expenses 5050009	0	500	500	500	500	500	500	500	500
Professional Fees 5060010	250	250	250	250	250	250	250	250	250
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	168,580	176,789	176,789	177,950	277,166	177,950	177,950	277,166	177,950
Funding Sources									
General Revenue 4000010	168,580	176,789		177,950	277,166	177,950	177,950	277,166	177,950
Total Funding	168,580	176,789		177,950	277,166	177,950	177,950	277,166	177,950
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	168,580	176,789		177,950	277,166	177,950	177,950	277,166	177,950

FY06 Actual exceeds authorized Salary & Match appropriation due to use of Salary Hold appropriation for annual leave pay-outs and matching rate adjustments. The FY07 Budgeted Salary exceeds authorized due to salary adjustments during the 2005-2007 biennium.

Change Level by Appropriation

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

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	177,950	3	177,950	100.0	177,950	3	177,950	100.0
C01	Existing Program	99,216	1	277,166	155.7	99,216	1	277,166	155.7

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	177,950	3	177,950	100.0	177,950	3	177,950	100.0
C01	Existing Program	0	0	177,950	100.0	0	0	177,950	100.0

Justification

C01 The Agency requests a general revenue funded increase in Regular Salaries and Personal Services Matching of \$33,354 and \$10,955, respectively, each year for the addition of a Fiscal Manager position to maximize operations and assist in accomplishing its goals and objectives. The Agency also requests a general revenue funded increase in Operating Expenses of \$54,907 each year for increased expenses and travel for quarterly health fairs, required by the Commission, and forums held in different areas of the State; to pay a proportional share of rent, telephone, networking, and website costs; to fully pay for gas, maintenance, and insurance for two (2) agency vehicles; and to provide for office expenses for postage, a copier, and a fax machine.