

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1NH State Operations	449,527	9	709,415	10	712,008	10	828,740	11	703,449	10	703,449	10	828,740	11	709,897	10	709,897	10
53L Education-Trust	1,451	0	40,000	0	40,000	0	50,000	0	40,000	0	40,000	0	60,000	0	40,000	0	40,000	0
Total	450,978	9	749,415	10	752,008	10	878,740	11	743,449	10	743,449	10	888,740	11	749,897	10	749,897	10

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	473,616	40.5	718,108	52.7			612,091	46.9	612,091	46.9	612,091	46.9	426,749	38.1	562,040	44.8
General Revenue	4000010	254,000	21.7	283,398	20.8			283,398	21.7	283,398	21.7	283,398	21.7	283,398	25.3	283,398	22.6
Federal Revenue	4000020	380,473	32.5	300,000	22.0			350,000	26.8	350,000	26.8	350,000	26.8	350,000	31.2	350,000	27.9
Trust Fund	4000050	60,997	5.2	60,000	4.4			60,000	4.6	60,000	4.6	60,000	4.6	60,000	5.4	60,000	4.8
Total Funds		1,169,086	100.0	1,361,506	100.0			1,305,489	100.0	1,305,489	100.0	1,305,489	100.0	1,120,147	100.0	1,255,438	100.0
Excess Appropriation/(Funding)		(718,108)		(612,091)				(426,749)		(562,040)		(562,040)		(231,407)		(505,541)	
Grand Total		450,978		749,415				878,740		743,449		743,449		888,740		749,897	

Analysis of Budget Request

Appropriation: 1NH - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Fair Housing Commission (AFHC) was created by Act 1785 of 2001 to investigate housing discrimination complaints and punish violators, in cooperation with the State Attorney General. Funding for the AFHC is derived from federal reimbursements by Fair Housing Assistance Program Funds and general revenue.

The Commission has been recently upgraded to the level of a "contributions agency" by the Department of Housing & Urban Development, making them responsible for processing 100% of all fair housing violations within the State of Arkansas.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level request for Regular Salaries includes board member stipend payments.

The Commission's Change Level Request of \$139,952 each year provides only for appropriation increases for federal revenues due to the Commission's increased investigation responsibilities. The total request is comprised of the following:

- Regular Salaries of \$29,251 for one (1) additional Administrative Analyst (C115) position to assist with legal research in preparation for hearings and trials.
- Regular Salaries of \$64,357 for position upgrades/reclassifications for parity with other agencies/institutions for similar positions and due to the increased responsibilities of the Commission to conduct their own investigations for the following positions: one (1) Agency Director (C128 to N908, \$21,128); one (1) Chief Investigator (C117 to C120, \$5,083); five (5) AFHC Investigators (C115 to C119, \$31,515/\$6,303 each); one (1) Fiscal Support Analyst to Fiscal Support Officer (C115 to C119, \$4,203); and one (1) Administrative Specialist III to Administrative Analyst (C112 to C115, \$2,428).
- Personal Services Matching of \$26,344 for the new Administrative Analyst position (\$11,450) and position reclassification/upgrade requests (\$14,894).
- Operating Expenses of \$20,000 each year for mileage, telecommunications, computers & office supplies, and investigation expenses due to increased responsibility for investigations.

The Executive Recommendation provides for Base Level, with an upgrade for one (1) Agency Director (C128 to N902, \$3,931) and a reclassification for one (1) Fiscal Support Analyst (A091C/C115) to Fiscal Support Supervisor (A074C/C118, \$3,091).

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1NH - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	214,238	346,663	349,229	439,671	358,081	358,081	439,671	363,318	363,318
#Positions		9	10	10	11	10	10	11	10	10
Extra Help	5010001	5,951	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
#Extra Help		1	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	93,190	129,206	129,233	155,523	131,822	131,822	155,523	133,033	133,033
Operating Expenses	5020002	108,505	138,647	134,647	158,647	138,647	138,647	158,647	138,647	138,647
Conference & Travel Expenses	5050009	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Professional Fees	5060010	6,744	14,000	18,000	14,000	14,000	14,000	14,000	14,000	14,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	20,000	20,000	0	0	0	0	0	0
Public Education	5900046	899	899	899	899	899	899	899	899	899
Total		449,527	709,415	712,008	828,740	703,449	703,449	828,740	709,897	709,897

Funding Sources										
Fund Balance	4000005	468,616	653,562		527,545	527,545	527,545	332,203	457,494	457,494
General Revenue	4000010	254,000	283,398		283,398	283,398	283,398	283,398	283,398	283,398
Federal Revenue	4000020	380,473	300,000		350,000	350,000	350,000	350,000	350,000	350,000
Total Funding		1,103,089	1,236,960		1,160,943	1,160,943	1,160,943	965,601	1,090,892	1,090,892
Excess Appropriation/(Funding)		(653,562)	(527,545)		(332,203)	(457,494)	(457,494)	(136,861)	(380,995)	(380,995)
Grand Total		449,527	709,415		828,740	703,449	703,449	828,740	709,897	709,897

Budget exceeds Authorized Appropriation in Operating Expenses by authority of a Budget Classification Transfer.

Analysis of Budget Request

Appropriation: 53L - Education-Trust

Funding Sources: TFH - Arkansas Fair Housing Commission Trust Fund

The Education - Trust Program was established by Act 1201 of 2007 and provides for fair housing education of the public and the operational expenses of the Commission, as set out in A.C.A. §§16-123-301 through 16-123-348. Funding is derived from administrative or civil penalties levied and collected pursuant to §16-123-301.

The Commission's Change Level request of \$10,000 for FY2012 and \$20,000 for FY2013 in Operating Expenses would provide for additional educational outreach and help the Commission establish a statewide fair housing media campaign to provide information and training to the public at large.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 53L - Education-Trust

Funding Sources: TFH - Arkansas Fair Housing Commission Trust Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	1,451	40,000	40,000	50,000	40,000	40,000	60,000	40,000	40,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
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		1,451	40,000	40,000	50,000	40,000	40,000	60,000	40,000	40,000
Funding Sources										
Fund Balance	4000005	5,000	64,546		84,546	84,546	84,546	94,546	104,546	104,546
Trust Fund	4000050	60,997	60,000		60,000	60,000	60,000	60,000	60,000	60,000
Total Funding		65,997	124,546		144,546	144,546	144,546	154,546	164,546	164,546
Excess Appropriation/(Funding)		(64,546)	(84,546)		(94,546)	(104,546)	(104,546)	(94,546)	(124,546)	(124,546)
Grand Total		1,451	40,000		50,000	40,000	40,000	60,000	40,000	40,000