

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1NH State Operations	332,225	7	431,933	7	439,798	7	619,893	10	452,415	7	452,415	7	626,289	10	456,470	7	456,470	7
56D Education - Trust	2,019	0	25,000	0	0	0	35,000	0	35,000	0	35,000	0	40,000	0	40,000	0	40,000	0
Total	334,244	7	456,933	7	439,798	7	654,893	10	487,415	7	487,415	7	666,289	10	496,470	7	496,470	7

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	161,103	28.1	239,466	34.9			228,903	29.2	228,903	33.1	228,903	33.1	129,445	18.8	203,518	30.5
General Revenue	4000010	266,034	46.4	270,370	39.4			374,435	47.7	281,030	40.7	281,030	40.7	378,327	54.9	283,398	42.4
Federal Revenue	4000020	126,141	22.0	156,000	22.7			156,000	19.9	156,000	22.6	156,000	22.6	156,000	22.6	156,000	23.4
Cash Fund	4000045	20,432	3.6	20,000	2.9			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Trust Fund	4000050	0	0.0	0	0.0			25,000	3.2	25,000	3.6	25,000	3.6	25,000	3.6	25,000	3.7
Total Funds		573,710	100.0	685,836	100.0			784,338	100.0	690,933	100.0	690,933	100.0	688,772	100.0	667,916	100.0
Excess Appropriation/(Funding)		(239,466)		(228,903)				(129,445)		(203,518)		(203,518)		(22,483)		(171,446)	
Grand Total		334,244		456,933				654,893		487,415		487,415		666,289		496,470	

Change in appropriation title on funds center 56D due to establishment of Arkansas Fair Housing Trust Fund per A.C.A. 19-5-1135 from previous Cash in Treasury Fund. Formerly "Education - Cash."

Actual and Budget amounts in Appropriation 56D Education - Trust exceeds Authorized due to a transfer from the Cash Fund Holding Account.

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.

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

The Commission's Base Level request is \$452,415 in FY2010 with general revenue funding in the amount of \$281,030 and four (4) positions, and \$456,470 in FY2011 with general revenue funding in the amount of \$283,398 and three (3) positions.

The Commission's total Change Level Request includes additional appropriation of \$167,478 with general revenue funding in the amount of \$93,405 in FY2010 and additional appropriation of \$169,819 with general revenue funding in the amount of \$94,929 in FY2011. The request includes three (3) Regular positions and one (1) Extra Help position. The total request is comprised of the following:

An increase in appropriation of \$83,770 of which \$54,519 is made up of general revenue in Regular Salaries with related Personal Services Matching in FY2010 and an increase of appropriation of \$85,695 of which \$55,772 is made up of general revenue in Regular Salaries with related Personal Services Matching in FY2011. This request is for two (2) AFHC Investigator positions to resolve fair housing issues and enforce the fair housing laws within the State. Previously, the Fair Housing Commission partnered with the US Department of Housing and Urban Development (HUD) to receive, investigate and conciliate fair housing complaints within Arkansas. However, as part of the Agency's cooperative agreement with HUD, the AFHC took over the processing of all of the State's fair housing complaints, including those previously performed by HUD. Also requested is one (1) Fiscal Support Specialist to assist in managing the daily fiscal operations of the Commission, including maintaining records of financial transactions and preparing reports on the Commission's fiscal status.

One (1) Extra Help position with appropriation of \$20,000 each year of the biennium and related Personal Services Matching is requested to assist in the day to day activities of the Commission.

An increase of \$24,500 in appropriation and general revenue funding of \$14,700 in each year of the biennium in Operating Expenses for the following:

- Increase of \$4,000 in appropriation and general revenue funding of \$2,400 each year of the biennium for increased postage expenses.
- Increase of \$4,000 in appropriation and general revenue funding of \$2,400 each year of the biennium for mileage expenses related to increased investigations and administrative hearings.

- Increase of \$5,000 in appropriation and general revenue funding of \$3,000 each year of the biennium for Board member travel due to increased hearings.
- Increase of \$500 in appropriation and general revenue funding of \$300 each year for vehicle insurance.
- Increase of \$1,000 in appropriation and general revenue funding of \$600 each year of the biennium for fuel purchases related to increased investigations.
- Increase of \$500 in appropriation and general revenue funding of \$300 each year of the biennium for office supplies including office furniture
- Increase of \$1,500 in appropriation and general revenue funding of \$900 each year of the biennium for reference materials related to updated laws and mandates.
- Increase of \$8,000 in appropriation and general revenue funding of \$4,800 each year of the biennium for new and upgraded desktop computers for the office and laptop computers related to investigations.

Finally, additional appropriation of \$3,600 with general revenue funding of \$2,160 in Professional Fees for legal fees is requested related to court reporters due to the increase in administrative hearings and case processing.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1NH - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	160,579	239,002	242,716	334,371	250,601	250,601	339,628	253,933	253,933
#Positions		7	7	7	10	7	7	10	7	7
Extra Help	5010001	0	0	0	20,000	0	0	20,000	0	0
#Extra Help		0	0	0	1	0	0	1	0	0
Personal Services Matching	5010003	64,548	79,385	83,183	123,876	88,268	88,268	125,015	88,991	88,991
Operating Expenses	5020002	72,997	74,647	75,000	99,147	74,647	74,647	99,147	74,647	74,647
Conference & Travel Expenses	5050009	11,636	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Professional Fees	5060010	5,991	18,000	18,000	21,600	18,000	18,000	21,600	18,000	18,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	15,575	0	0	0	0	0	0	0	0
Public Education	5900046	899	899	899	899	899	899	899	899	899
Total		332,225	431,933	439,798	619,893	452,415	452,415	626,289	456,470	456,470

Funding Sources										
Fund Balance	4000005	156,103	216,053		210,490	210,490	210,490	121,032	195,105	195,105
General Revenue	4000010	266,034	270,370		374,435	281,030	281,030	378,327	283,398	283,398
Federal Revenue	4000020	126,141	156,000		156,000	156,000	156,000	156,000	156,000	156,000
Total Funding		548,278	642,423		740,925	647,520	647,520	655,359	634,503	634,503
Excess Appropriation/(Funding)		(216,053)	(210,490)		(121,032)	(195,105)	(195,105)	(29,070)	(178,033)	(178,033)
Grand Total		332,225	431,933		619,893	452,415	452,415	626,289	456,470	456,470

Fund Balance reflects federal fund reimbursements on closed case basis retained by Agency.

Analysis of Budget Request

Appropriation: 56D - Education - Trust

Funding Sources: TFH - Arkansas Fair Housing Commission Trust Fund

The Arkansas Fair Housing Commission Trust Fund was established in 2001, and is authorized by A.C.A. §19-5-1135 to consist of the following:

- Funds received by the Arkansas Fair Housing Commission, administrative or civil penalties levied and collected pursuant to §16-123-301 et seq., and any other moneys as may be provided by the General Assembly.
- The fund shall be used for fair housing education of the public and the operational expenses of the commission, as set out in §§ 16-123-301 - 16-123-348.

The Agency requests to change from a Cash in Treasury appropriation approved in FY2009 to an appropriation funded by the Arkansas Fair Housing Trust Fund per A.C.A. §19-5-1135. The Appropriation title was formerly "Education - Cash."

The Agency Change Level Request is to establish appropriation for Operating Expenses in the amount of \$35,000 in FY2010 of which \$10,000 is unfunded and \$40,000 in FY2011 of which \$15,000 is unfunded to enable the Agency to expense both the current and the anticipated increases in available funding. The Commission expects funding to increase due to the transfer of all fair housing case processing within the State of Arkansas from the U.S. Department of Housing and Urban Development (HUD) to the Arkansas Fair Housing Commission (AFHC). This appropriation will be utilized to supplement operational expenses of the Agency and to provide fair housing education to the public, including the establishment of a state-wide media campaign and training programs for industry personnel and the general public.

The Commission is requesting remaining fund balance to be transferred from Cash in Treasury to the Fair Housing Commission Trust Fund per A.C.A. §19-5-1135.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 56D - Education - Trust

Funding Sources: TFH - Arkansas Fair Housing Commission Trust Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	2,019	25,000	0	35,000	35,000	35,000	40,000	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		2,019	25,000	0	35,000	35,000	35,000	40,000	40,000	40,000

Funding Sources										
Fund Balance	4000005	5,000	23,413		18,413	18,413	18,413	8,413	8,413	8,413
Cash Fund	4000045	20,432	20,000		0	0	0	0	0	0
Trust Fund	4000050	0	0		25,000	25,000	25,000	25,000	25,000	25,000
Total Funding		25,432	43,413		43,413	43,413	43,413	33,413	33,413	33,413
Excess Appropriation/(Funding)		(23,413)	(18,413)		(8,413)	(8,413)	(8,413)	6,587	6,587	6,587
Grand Total		2,019	25,000		35,000	35,000	35,000	40,000	40,000	40,000

Change in Appropriation title due to establishment of Arkansas Fair Housing Trust Fund per A.C.A. 19-5-1135 from previous Cash in Treasury Fund. Formerly "Education - Cash."

FY08 Fund Balance reflected in amount of \$5,000 is current balance in the Fair Housing Trust Fund.

Budget exceeds Authorized Appropriation in Operating Expenses due to a transfer from the Cash Fund Holding Account.

Agency is requesting remaining fund balance to be transferred from Cash in Treasury Fund to the Fair Housing Trust Fund per A.C.A. 19-5-1135.