

# Breast Cancer Control Fund FY16 Progress Report

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Arkansas Department of Health

## Breast Cancer Control Fund Annual Progress Report January 1, 2016

This report includes fiscal year 2015 amounts budgeted, allocated and expended for the BreastCare program for testing, diagnosis and outreach. ADH staff works collaboratively with the Department of Human Services (DHS) and healthcare providers to navigate women with a breast or cervical cancer diagnosis to health insurance coverage or for treatment assistance. ADH staff works closely with patients to determine appropriate resources for each individual while in treatment.

BreastCare, administered through the Arkansas Department of Health (ADH) and under the oversight of an advisory board, is a comprehensive early detection program providing breast and cervical cancer screenings and diagnostics to eligible women. In state fiscal year 2015, BreastCare served more than 5,000 women. Its services included 2,503 mammograms and 1,913 Pap tests. This resulted in 66 women being diagnosed with breast or cervical cancer. Over seventy-five percent of women who received a diagnosis of breast cancer while in the BreastCare program had an early stage cancer diagnosis, stage 0-II. The high costs and poor outcomes associated with late stage diagnosis and treatment make the case for regular breast cancer screening stronger than ever (*Source: BreastCare On-Line System*).

### BreastCare Funds by Funding Source (Revenue and Expenditures) FY 2015, and FY 2016 budgeted.

Funding Source	FY 2015 (Actual)	FY2016 (Budgeted)	FY 2016/July-Sept. 2015 (Actual) <sup>1</sup>
<b>Federal</b>			
Revenue	\$2,444,457	\$1,753,869	\$1,753,869
Expenditures <sup>2</sup>	\$1,574,382	\$1,753,869	\$255,130
<b>State</b>			
Revenue	\$3,146,324	\$3,108,169	\$809,491
Expenditures <sup>2</sup>	\$2,341,410	\$3,108,169	\$545,096
<b>Komen<sup>3</sup></b>			
Revenue	\$41,771	\$ 0	\$0
Expenditures	\$35,654	\$ 0	\$0
<b>TOTAL</b>			
Revenue	\$5,632,552	\$4,862,038	\$2,563,360
Expenditures	\$3,951,446	\$4,862,038	\$800,226

<sup>1</sup>Actual revenue/funds awarded between July-September 2015

<sup>2</sup>This number may be less than revenue based on the timing of billing cycles and/or delays.

<sup>3</sup>Komen's fiscal year is from April 1 – March 31 of each year. Revenue and expenditures have been adjusted based on actual expenditures that occurred during the State's fiscal year (July 1 – June 30)

## BreastCare Clinical<sup>1</sup> Services Expenditures by Funding Source, FY 2015-2016

Funding Source	FY2015 (Actual)	FY2016 (Budgeted)	FY 2016 July-September 2015
Federal Grant	\$985,595	\$1,018,524	\$135,147
State	\$769,323	\$1,309,251	\$262,801
Komen Grant <sup>2</sup>	\$35,654	\$0	\$0
Total	\$1,790,572	\$2,327,775	\$397,948

<sup>1</sup>Clinical Services - Direct service provided to women who enroll in the program. These services consist of recruitment, screening, diagnostic and case management services as well as salaries for Nurse Practitioners and Public Health Nurses who provide one-on-one services.

<sup>2</sup>Komen's fiscal year is from April 1 – March 31 of each year. Revenue and expenditures have been adjusted based on actual expenditures that occurred during the State's fiscal year (July 1 – June 30).

## BreastCare Outreach Contracts, FY 2015 and FY 2016 Budgeted

Outreach Contracts	FY 2015 Amount	FY 2016 Amount (Budgeted)
Esperanza Y Vida	\$40,000	\$0
Hewlett-Packard (Little Rock)	\$730,079	\$730,079
Communications and Media	\$292,320	\$235,000
Mobile Mammography Van	\$0	\$113,894
The Witness Project	\$55,938	\$83,808
Total	\$1,118,337	\$1,162,781

If you have any questions, please contact:

Patti Scott, DNP, RN, PNP-BC, NCSN  
Director, Center for Health Advancement  
Arkansas Department of Health  
4815 W. Markham Street, Slot 41  
Little Rock, AR 72205  
Office: 501-661-2199

**Breast Cancer Control Fund Addendum  
Gap Treatment Funding  
January 1, 2016**

This is an addendum report for the fiscal year 2014, one-time funding for treatment of women diagnosed with breast or cervical cancer while ineligible for health insurance coverage.

Since the funding was made available in April of fiscal year 2014, BreastCare has assessed over 200 women for assistance. Ninety-eight women have participated in the treatment program, 32 of those are currently participating, and 128 women were navigated to other coverage. As of December 11, 2015, \$939,686 has been spent.