

**REPORT OF THE SUBCOMMITTEE ON PERFORMANCE EVALUATION
AND EXPENDITURE REVIEW (PEER)
OF THE
ARKANSAS LEGISLATIVE COUNCIL**

November 19, 2021

Dear Co-Chairs:

Your Subcommittee on Performance Evaluation and Expenditure Review (PEER) met on Tuesday, November 16, 2021, and after having reviewed the following items, reports that the Subcommittee's review and/or approval is complete unless otherwise noted. Subcommittee rules were suspended to take up items on the supplemental agenda. Items from the supplemental agenda will be noted with an asterisk (*).

Items for Approval

A. Various Temporary Appropriation Increase Requests

1. Administrative Office of the Courts - \$374,726
2. Department of Veterans Affairs - \$177,000
3. Department of Public Safety – Division of Arkansas State Police – Armored Vehicle - \$405,954
4. Department of Military - \$885,673

B. CARES Appropriation Increase Requests

1. Department of Finance and Administration – Disbursing Officer - \$810,000
2. Department of Transformation and Shared Services – Division of Information Systems - \$1,347,000

C. American Rescue Plan Appropriation Increase Requests

Direct Federal Awards

1. Southern Arkansas University –Tech – 116,233 and reallocating \$232,631 from the Capital Outlay line item to a Construction Line item as noted in verbal amendment.
2. University of Arkansas at Little Rock - \$4,065,876
3. University of Arkansas Community College at Batesville - \$119,225
4. South Arkansas Community College - \$56,775
5. Department of Education – Division of Educational Television - \$696,369
6. Department of Health – Public Health Crisis Response - \$18,649,972
7. Department of Health – Early Childhood Homevisiting - \$934,626
8. Department of Health – STD Prevention - \$1,743,229
9. Department of Health – Vaccines for Children - \$2,215,560
10. University of Arkansas – Pulaski Technical College - \$7,639,958
11. Department of Human Services – Division of Aging, Adult, and Behavioral Health – Substance Abuse - \$377,491

12. Department of Human Services – Division of Aging, Adult, and Behavioral Health – Community Mental Health - \$12,487,030
13. Department of Human Services – Division of Aging, Adult, and Behavioral Health – Congregate Meals - \$2,730,474
14. Department of Human Services – Division of Aging, Adult, and Behavioral Health – Family Caregivers - \$1,353,905
15. Department of Human Services – Division of Aging, Adult, and Behavioral Health – Home Delivered Meals - \$4,095,710
16. Department of Human Services – Division of Aging, Adult, and Behavioral Health – Ombudsman Program - \$91,016
17. Department of Human Services – Division of Aging, Adult, and Behavioral Health – Preventive Health - \$400,469
18. Department of Human Services – Division of Aging, Adult, and Behavioral Health – Substance Abuse II - \$10,947,991
19. Department of Human Services – Division of Aging, Adult, and Behavioral Health – Supportive Services - \$4,186,726
20. Department of Human Services – Division of Childcare and Early Childhood Education – 201,012
21. Arkansas Department of Transportation - \$1,966,902
22. *Cossatot Community College - \$1,378,403
23. *Arkansas Tech University - \$1,046,250
24. *Arkansas State University – Beebe - \$1,207,081

Arkansas ARP Steering Committee Awards

25. Department of Human Services – Hospital Surge Staff - \$0
26. *Department of Commerce – Arkansas Economic Development Commission - \$124,766,142
27. *Department of Finance and Administration – Disbursing Officer – Women and Children First - \$1,754,107
28. *Department of Finance and Administration – Disbursing Officer – Arkansas Coalition Against Sexual Assault - \$6,290,619
29. *Department of Finance and Administration – Disbursing Officer – Arkansas Coalition Against Domestic Violence – \$8,280,000
30. *Department of Finance and Administration – Disbursing Officer – Ozark Rape Crisis Inc. - \$374,896

D. Reallocation of Resources

1. Department of Human Services (See Attachment 1)

E. Appropriation and/or Fund Transfer Requests

1. Department of Commerce – Division of Workforce Services - \$5,000 from Operating Expenses to Promotional Items

Items for Review

F. Cash Appropriation Increase Requests

1. Commissioner of State Lands - \$2,000,000
2. Department of Health - \$2,000
3. Department of Veterans Affairs - \$1,585,000
4. Department of Corrections - \$7,500,000
5. Ozarka College - \$1,900,000
6. Department of Commerce – Arkansas Economic Development Commission – 70,899
7. Department of Parks, Heritage, and Tourism – Historic Preservation - \$84,209

G. Budget Classification Transfer Requests

1. Administrative Office of the Courts - \$102,276 to Operating Expenses from Conference and Travel Expense
2. Department of Parks, Heritage, and Tourism – Arkansas State Archives - \$10,800 to Operating Expenses from Professional Fees

H. Miscellaneous Federal Grant Appropriation Requests

1. Department of Commerce – Insurance Division – Medicare Enrollment I - \$285,473
2. Department of Commerce – Insurance Division – Medicare Enrollment II - \$277,122
3. Department of Commerce – Insurance Division – Medicare Enrollment III - \$51,093
4. Department of Commerce – Insurance Division – Stabilize the Market - \$676,156
5. Department of Health - \$300,000 – 2 Positions
6. Department of Education – Division of Higher Education - \$74,027
7. Department of Human Services – Division of Aging, Adult, and Behavioral Health - \$2,998,916
8. Department of Human Services – Division of County Operations – SNAP E&T - \$664,900
9. Department of Human Services – Division of County Operations – SNAP Data - \$2,052,663
10. Department of Human Services – Division of County Operations – Pandemic EBT - \$2,287,829
11. Department of Public Safety – State Crime Lab – \$68,833
12. Department of Public Safety – VOCA - \$850,819
13. Department of Agriculture – \$187,200
14. Department of Education – Division of Educational Television - \$4,300,000

I. Performance Fund/Pay Plan Holding Account Transfer Request

1. Department of Inspector General - \$232,664 Pay Plan Holding Account

***J. Overtime Appropriation Increase Request**

1. Department of Public Safety – Arkansas State Police - \$140,520

Reports

K. Annual Report

1. Department of Human Services Carry Forward of Unexpended Balances Report

L. Quarterly Reports

1. Department of Human Services Inter Agency/Inter Divisional Match Fund Transfer Report
2. Office of Attorney General Cash Settlement Fund Report
3. Arkansas State Police Asset Forfeiture Expenditures Report
4. Federal Grant Applications Report
5. Federal Grant Awards Report
6. Division of Environmental Quality Hazardous Waste Removal in Bella Vista Report

M. Monthly Reports

1. Surplus Income and Distribution Report
2. Budget Stabilization Trust Fund Report
3. Tobacco Settlement Report
4. State Central Services Fund Report
5. American Rescue Plan Report

Respectfully submitted by Subcommittee Co-Chairs, Senator Jonathan Dismang and Representative Michelle Gray

DEPARTMENT OF HUMAN SERVICES TRANSFER REQUEST SUMMARY FISCAL YEAR 2022

	<u>SECRETARY'S OFFICE</u>	<u>AGING, ADULT & BEHAVIORAL SERVICES</u>	<u>CHILD CARE SERVICES</u>	<u>CHILDREN & FAMILY SERVICES</u>	<u>COUNTY OPERATIONS</u>	<u>DEV. DISABILITIES SERVICES</u>	<u>MEDICAL SERVICES</u>	<u>PROVIDER SRVS & QUALITY ASSURANCE</u>	<u>YOUTH SERVICES</u>	<u>TOTAL</u>
APPROPRIATION TRANSFERS										
A. WITHIN DIVISIONS										
REGULAR SALARIES	(5,000.00)				(653,560.00)					(658,560.00)
EXTRA HELP					653,560.00					653,560.00
PERSONAL SERVICES MATCHING	(10,000.00)									(10,000.00)
OVERTIME				2,450,000.00						2,450,000.00
OPERATING EXPENSE		(50,000.00)		550,000.00						500,000.00
PROFESSIONAL FEES & SERVICES				3,500,000.00						3,500,000.00
CAPITAL OUTLAY		50,000.00								50,000.00
DCFS TANF/FOSTER CARE				1,950,000.00						1,950,000.00
DCFS STATE FOSTER CARE				(6,000,000.00)						(6,000,000.00)
DCFS FEDERAL PARENT COUNSEL				(2,450,000.00)						-
DYS RESIDENTIAL SERVICES									(2,360,304.00)	(2,360,304.00)
DYS FEDERAL CHILD AND YOUTH SERVICE GRANTS									2,360,304.00	2,360,304.00
SECRETARY'S OFFICE - REG. SAL.	5,000.00									5,000.00
SECRETARY'S OFFICE - PERSONAL SRVS MATCHING	10,000.00									10,000.00
A. TOTAL	-	-	-	-	-	-	-	-	-	-
B. BETWEEN DIVISIONS										
REGULAR SALARIES				812,500.00		(812,500.00)				-
PERSONAL SERVICES MATCHING				360,904.00		(360,904.00)				-
B. TOTAL	-	-	-	1,173,404.00	-	(1,173,404.00)	-	-	-	-
FUND TRANSFERS										
GENERAL REVENUE-OPERATIONS										-
DCC FUND			2,000,000.00							2,000,000.00
DGF FUND			(2,000,000.00)							(2,000,000.00)
TOTAL FUND TRANSFERS	-	-	-	-	-	-	-	-	-	-
POSITION TRANSFERS										
TRANSFERS OUT	(8)	(1)	0	0	0	(38)	(8)	(1)	0	(56)
TRANSFERS IN	7	1	1	42	0	0	3	2	0	56
TOTAL POSITION TRANSFERS	(1)	0	1	42	0	(38)	(5)	1	0	0
EXTRA HELP POSITION TRANSFERS										
TRANSFERS OUT										0
TRANSFERS IN										0
TOTAL POSITION TRANSFERS	0	0	0	0	0	0	0	0	0	0

TRANSFER 2 OF 4
Authority-Section 11(c), Act 457 of 2021