

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

March 15, 2024

Dear Co-Chairs:

Your Subcommittee on Performance Evaluation and Expenditure Review (PEER) met on Tuesday, March 12, 2024, and after having considered the following items, reports that the Subcommittee's review and/or approval is complete unless otherwise noted.

Items for Approval

A. Various Temporary Appropriation Requests

1. Department of Agriculture – Division of Natural Resources – \$300,000
2. Administrative Office of the Courts – Court Reporters – \$95,560
3. Administrative Office of the Courts – Court Interpreters – \$4,651
4. Department of Education – Division of Career and Technical Education – \$1,230,000
5. Department of Human Services – Division of County Operations – \$50,555,398

B. American Rescue Plan Act Appropriation Requests

Direct Federal Awards

1. Department of Commerce – Division of Workforce Services – \$1,739,000
2. Department of Health – WIC Electronic Benefits – \$8,182,041
3. Department of Health – Epidemiology and Lab Capacity – \$0 Reallocation
4. Department of Health – Epidemiology and Lab Capacity II – \$0 Reallocation
5. Department of Health – Epidemiology and Lab Capacity III – \$540
6. Department of Health – Epidemiology and Lab Capacity IV – \$665,181
7. Department of Health – Strengthening Infrastructure – \$978,329

C. Infrastructure Investment and Jobs Act Appropriation Request

1. Department of Agriculture – Division of Natural Resources – \$25,209,000

D. Reallocation of Resources

1. Department of Human Services – **See Attachment 1**

E. Restricted Reserve Fund Transfer Requests

1. Department of Human Services – \$2,900,000

2. Department of Commerce – Division of Workforce Services – \$60,000

Items for Review

F. Appropriation and/or Fund Transfer Request

1. Auditor of State – \$20,000 from Regular Salaries to Professional Fees line item

G. Cash Fund Appropriation Requests

1. Department of Education – Division of Higher Education – Northwest Technical Institute – \$540,000
2. Auditor of State – \$9,000,000

H. Miscellaneous Federal Grant Appropriation Requests

1. Office of the Prosecutor Coordinator – \$88,811
2. Department of Public Safety – Commission on Law Enforcement Standards and Training – \$100,000
3. Department of Human Services – Division of County Operations – \$3,554,010
4. Department of Health – Prescription Drug – \$1,990,595

I. Pay Plan Appropriation Requests

1. Various Agencies – **See Attachment 2**

Reports

J. 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 Act Report

K. Quarterly Reports

1. Department of Human Services – State Hospital Storm Damage Report

Respectfully submitted by Subcommittee Co-Chairs, Senator Jonathan Dismang and Representative Frances Cavanaugh

Attachment 1

DEPARTMENT OF HUMAN SERVICES TRANSFER REQUEST SUMMARY FISCAL YEAR 2024

	<u>CABINET</u>	<u>SECRETARY'S OFFICE</u>	<u>AGING, ADULT & BEHAVIORAL 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		(100,000.00)			1,000,000.00	(2,817,041.00)			(18,305.00)	(1,935,346.00)
EXTRA HELP		100,000.00			100,000.00				18,305.00	218,305.00
PERSONAL SERVICES MATCHING					(1,000,000.00)					(1,000,000.00)
OVERTIME					(100,000.00)					(100,000.00)
OPERATING EXPENSE		1,000,000.00			2,500,000.00	2,817,041.00				6,317,041.00
CONFERENCE FEES & TRAVEL										-
PROFESSIONAL FEES & SERVICES		(1,000,000.00)			(4,200,000.00)					(5,200,000.00)
CAPITAL OUTLAY										-
DATA PROCESSING SERVICES					1,700,000.00					1,700,000.00
DYS RESIDENTIAL SERVICES									2,300,000.00	2,300,000.00
DYS COMMUNITY SERVICES									(3,500,000.00)	(3,500,000.00)
DYS FEDERAL CHILD AND YOUTH SERVICE GRANTS									1,200,000.00	1,200,000.00
A. TOTAL	-	-	-	-	-	-	-	-	-	-
B. BETWEEN DIVISIONS										
REGULAR SALARIES										-
EXTRA HELP										-
PERSONAL SERVICES MATCHING										-
OVERTIME										-
OPERATING EXPENSE										-
CONFERENCE FEES & TRAVEL										-
PROFESSIONAL FEES & SERVICES										-
CAPITAL OUTLAY										-
DATA PROCESSING SERVICES										-
B. TOTAL	-	-	-	-	-	-	-	-	-	-
FUND TRANSFERS										
GENERAL REVENUE-OPERATIONS										-
DAS FUND										-
DCF FUND										-
DBA FUND										-
DCO FUND										-
DEA FUND										-
DPQ FUND										-
DYS FUND										-
DEM FUND										-
DGF FUND										-
TOTAL FUND TRANSFERS	-	-	-	-	-	-	-	-	-	-
POSITION TRANSFERS										
TRANSFERS OUT	0	(1)	0	0	0	0	(2)	0	(1)	(4)
TRANSFERS IN	0	2	0	1	0	0	0	0	1	4
TOTAL POSITION TRANSFERS	0	1	0	1	0	0	(2)	0	0	0
EXTRA HELP POSITION TRANSFERS										
TRANSFERS OUT	0	0	0	0	0	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0	0	0	0	0	0
TOTAL POSITION TRANSFERS	0	0	0	0	0	0	0	0	0	0

TRANSFER 3 OF 4
Authority-Section 11(c), Act 492 of 2023

Attachment 2

THE PERFORMANCE FUND/PAY PLAN HOLDING ACCOUNT TRANSFERS FOR FY24 - MARCH PEER

<u>BUSINESS AREA</u>	<u>AGENCY</u>	<u>FISCAL YEAR</u>	<u>PERFORMANCE FUND</u>	<u>PAY PLAN HOLDING ACCOUNT</u>	<u>DATE OF TRANSFER</u>	<u>AMOUNT OF APPROPRIATION TRANSFER</u>	<u>EMERGENCY APPROVED BY CFO</u>	<u>PENDING JBC - PEER REVIEW</u>	<u>REASON FOR TRANSFER</u>
0700	ADE - Higher Education	24		X		\$ 91,000.00		X	Additional appropriation is needed in Regular Salaries and Personal Services Matching due to FY24 Performance increases, EBD increases and other salary adjustments.
0318	ADE - Martin Luther King, Jr. Commission	24		X		\$ 17,000.00		X	Additional appropriation is needed in Regular Salaries and Personal Services Matching due to FY24 Performance increases, EBD increases and other salary adjustments.
0385	ADVA - Veterans Affairs	24		X		\$ 150,000.00		X	Additional appropriation is needed in Personal Services Matching to provide sufficient appropriation for the Fayetteville Veterans Home.
0425	COM - Insurance Department	24		X		\$ 102,000.00		X	Additional appropriation is needed in Regular Salaries and Personal Services Matching due to FY24 Performance increases, EBD increases, salary adjustments and career service bonuses.
0520	COM - Rehabilitation Services	24		X		\$ 159,747.00		X	Additional appropriation is needed in Regular Salaries, Personal Services Matching and Extra Help due to FY24 Performance increases and other salary, match and extra help adjustments.
0205	DLL - Appraisers, Abstractors, Home Inspectors	24		X		\$ 8,325.00		X	Additional appropriation is needed in Regular Salaries and Personal Services Matching due to FY24 Performance increases, EBD increases and other salary adjustments.
0210	DLL - Auctioneer's Licensing Board	24		X		\$ 2,000.00		X	Additional appropriation is needed in Extra Help due to the position being filled at a higher hourly rate of pay to recruit qualified individuals.
0211	DLL - Bail Bonds Licensing Board	24		X		\$ 3,000.00		X	Additional appropriation is needed in Regular Salaries and Personal Services Matching due to FY24 Performance increases, EBD increases and other salary adjustments.
0212	DLL - Barbers Licensing Board	24		X		\$ 11,000.00		X	Additional appropriation is needed in Regular Salaries and Personal Services Matching due to FY24 Performance increases, EBD increases and other salary adjustments.
0236	DLL - Engineers & Land Surveyors	24		X		\$ 6,000.00		X	Additional appropriation is needed in Regular Salaries and Personal Services Matching due to FY24 Performance increases, EBD increases and other salary adjustments.
0248	DLL - Real Estate Commission	24		X		\$ 2,000.00		X	Additional appropriation is needed in Extra Help due to the position being filled at a higher hourly rate of pay to recruit qualified individuals.
0305	DLL - Manufactured Home Commission	24		X		\$ 15,000.00		X	Additional appropriation is needed in Regular Salaries and Personal Services Matching due to FY24 Performance increases, EBD increases and other salary adjustments.
0800	DLL - Division of Labor	24		X		\$ 183,000.00		X	Additional appropriation is needed in Regular Salaries and Personal Services Matching due to FY24 Performance increases, EBD increases and other salary adjustments.
9910	DLL - HVAC Licensing Board	24		X		\$ 100,000.00		X	Additional appropriation is needed in Regular Salaries and Personal Services Matching due to FY24 Performance increases, EBD increases and other salary adjustments.
0900	DPHT - Parks & Tourism	24		X		\$ 1,800,000.00		X	Additional appropriation is needed in Extra Help and Personal Services Matching due to match adjustments and an expected increase in costs for Park operations involving the Eclipse.

9911	Department of Military	24	X	\$ 200.00	X	Additional appropriation is needed in Personal Services Matching due to FY24 Performance increases, EBD increases and other salary adjustments.
0975	DOM - Military	24	X	\$ 2,650.00	X	Additional appropriation is needed in Regular Salaries and Personal Services Matching due to FY24 Performance increases, EBD increases and other salary adjustments.
0059	Auditor of State	24	X	\$ 1,300,000.00	X	Additional appropriation is needed in Regular Salaries and Personal Services Matching due to FY24 Performance increases, EBD increases and other salary adjustments.
0023	Administrative Office of the Courts	24	X	\$ 1,330,000.00	X	Additional appropriation is needed in Regular Salaries and Personal Services Matching due to FY24 Performance increases, EBD increases and other salary adjustments.

\$0.00

\$ 5,282,922.00