REPORT OF THE

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

June 19, 2020

Dear Co-Chairs:

Your Subcommittee on Performance Evaluation and Expenditure Review (PEER) met on Tuesday, June 16, 2020, and after having reviewed the following items, reports that the Subcommittee's review and/or approval is complete unless otherwise noted.

A. Cash Fund Appropriation Increase Requests

- 1. FY20 Cash Appropriation Requests
 - a. Department of Education-Division of Elementary and Secondary Education \$13,250,000
 - b. Department of Commerce-Arkansas Economic Development Commission \$17,648

2. FY21 Cash Appropriation Requests

- a. Administrative Office of the Courts \$30,000
- b. Department of Education-Division of Elementary Education \$13,250,000
- c. Department of Education-Division of Career and Technical Education \$11,250
- d. Department of Education-Division of Career and Technical Education \$2,520,000
- e. Department of Finance and Administration-Racing Commission \$20,000,000
- f. Department of Parks, Heritage, and Tourism-Delta Cultural Center \$61,100
- g. Department of Parks, Heritage, and Tourism-Mosaic Templars Cultural Center \$634,060
- h. Department of Parks, Heritage, and Tourism-Arkansas Natural Heritage Commission \$40,000
- i. Department of Parks, Heritage, and Tourism-Arkansas Arts Council \$56,000
- j. Department of Commerce-Arkansas Economic Development Commission \$412,352
- k. Department of Labor and Licensing-Division of Labor \$11,000

3. FY21 Continuation of Cash Appropriation Requests

- a. Department of Commerce-Division of Workforce Services \$1,114,000
- b. Department of Agriculture \$90,000
- c. Department of Agriculture Buffalo River Watershed \$1,000,000
- d. Northwest Technical Institute \$1,356,906
- e. Northwest Technical Institute Welding Technology Center \$958,651
- f. Department of Parks, Heritage, and Tourism-Arkansas Natural Heritage Commission \$218,100
- g. Department of Public Safety-Division of Emergency Management \$10,300,000
- h. Department of Commerce-Division of Workforce Services \$3,100,000
- i. Department of Commerce-Division of Workforce Services \$100,000
- j. Department of Commerce-Division of Workforce Services \$100,000
- k. Department of Commerce-Division of Workforce Services-Arkansas Rehabilitation Services \$200,000
- 1. Department of Labor and Licensing-Appraiser Licensing Certification Board \$100,000

B. ITEMS FOR APPROVAL

1. Reallocation of Resources

Department of Human Services - FY20 (See Attachment 1)
Department of Human Services - FY21 (See Attachment 2)

- 2. Appropriation and/or Fund Transfer Requests
 - a. Department of Education-Division of Elementary and Secondary Education **FY20 -** \$1,200,000 appropriation transfer from School Funding Contingency to Enhanced Student Achievement Funding in the amount of \$700,000 and to Teacher Retirement Matching in the amount of \$500,000
 - b. Department of Commerce Division of Workforce Services **FY21 -** \$150,000 appropriation transfer from Cash in Treasury to Cash in Bank
- 3. Various Temporary Appropriation Requests FY21
 - a. Department of Commerce Arkansas Insurance Department \$150,000
 - b. Department of Commerce Division of Workforce Services Arkansas Rehabilitation Services \$111,917
 - c. Department of Education Division of Elementary and Secondary Education \$3,000,000
 - d. Department of Finance and Administration Office of Child Support \$75,000
 - e. Department of Finance and Administration Assessment Coordination Division \$20,000
- 4. Various Temporary Appropriation Requests FY20
 - a. Department of Finance and Administration Office of Child Support \$35,000
 - b. Department of Finance and Administration Assessment Coordination Division \$5,000
- 5. CARES Appropriation Request FY21
 - a. Department of Health \$58,018,704
 - b. Department of Human Services \$132,039,172
 - c. Department of Human Services \$109,600,000
 - d. Department of Finance and Administration Disbursing Officer \$4,500,000
 - e. Department of Finance and Administration Disbursing Officer \$5,000,000
 - f. Department of Finance and Administration Disbursing Officer \$3,377,042
 - g. Department of Health \$28,200,000
 - h. Department of Agriculture \$50,000
 - i. Department of Public Safety \$151,778
- 6. Shared Services Appropriation Transfer Requests FY21 (See Attachment 3) Motion to approve, with the exception of any appropriation concerning regular salaries, personal services matching, and operating expenses associated with positions of the State Plant Board within the Department of Agriculture and positions of the Bank Department, State Securities Department, and State Insurance Department within the Department of Commerce, carried by voice vote.
 - 7. Restricted Reserve Fund **FY21**

Department of Education – Division of Elementary and Secondary Education - \$3,000,000

8. Request Approved to Maintain Current Percentage Deduction of 2.1% for the State Central Services Fund in **FY21**

C. Appropriation and/or Fund Transfer Requests - FY21

Public Defender Commission – Arkansas Commission for Parent Counsel - \$320,000 appropriation transfer from Extra Help to Legal Services/Refunds in the amount of \$290,000 and to Operating Expenses in the amount of \$30,000

D. Budget Classification Transfer Requests

1. **FY20** Budget Classification Request

Department of Agriculture-Forestry Operations - \$22,000 from Conference and Travel Expense to Professional Fees

2. **FY21** Budget Classification Transfer Requests

- a. Department of Agriculture-Forestry Operations \$22,000 from Conference and Travel Expense to Professional Fees
- b. Department of Agriculture-Natural Resources Commission \$50,000 from Professional Fees to Operating Expenses
- c. Department of Finance and Administration-Arkansas Tobacco Control \$22,000 from Operating Expenses to Capital Outlay
- d. Department of Finance and Administration-Management Services \$10,000 from Operating Expenses to Conference and Travel Expense
- e. Department of Finance and Administration-Management Services \$5,000 from Operating Expense to Conference and Travel Expense
- f. Department of Education-Division of Higher Education \$120,000 from Professional Fees to Operating Expenses
- g. Department of Education-Division of Higher Education \$50,000 from Professional Fees to Operating Expenses
- h. Department of Public Safety-Division of Emergency Management \$5,000 from Operating Expenses to Conference and Travel Expense

E. Miscellaneous Federal Grant Appropriation Requests

- 1. **FY20** Miscellaneous Federal Grant Appropriation Requests
 - a. Department of Health \$240,028
 - b. Department of Health \$750,000 -1 Position
 - c. Department of Finance and Administration \$316,566
 - d. Department of Commerce-Division of Workforce Services \$1,827,962 1 Position

2. **FY21** Miscellaneous Federal Grant Appropriation Requests

- a. Department of Energy and Environment-Division of Environmental Quality \$8,206,119
- b. Department of Commerce-Arkansas Insurance Department \$417,539
- c. Department of Health-Public Health Emergency Response \$6,205,347
- d. Department of Health-Diabetes and Cardiovascular Disease \$2,051,765 1 Position
- e. Department of Health-Overdose Data to Action \$2,600,068 1 Position
- f. Department of Human Services-Division of Aging, Adult, and Behavioral Health \$2,969,713
- g. Department of Human Services-Division of Aging, Adult, and Behavioral Health \$4,416,242
- h. Department of Parks, Heritage, and Tourism-Arkansas State Archives \$284,186

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- i. Department of Parks, Heritage, and Tourism-Mosaic Templar Cultural Center \$248,000
- j. Department of Health \$73,177,470
- k. Department of Human Services-Childcare and Early Childhood Education \$10,567,321
- 1. Department of Human Services-Division of County Operations \$7,043,503
- m. Department of Commerce-Division of Services for the Blind \$73,284
- n. Department of Commerce-Division of Services for the Blind \$457,450
- o. Department of Military \$4,402,965
- p. Department of Military \$6,964,846
- q. Department of Human Services-Division of Childcare and Early Childhood Education \$55,677,130
- r. Department of Human Services-Division of County Operations \$6,939,211
- s. Department of Education-Division of Elementary and Secondary Education \$30,663,725
- t. Department of Education-Division of Elementary and Secondary Education \$128,758,638
- 3. FY21 Continuation of Miscellaneous Federal Grant Appropriation Requests (See Attachment 4)

F. Performance Fund/Pay Plan Holding Account Transfer Requests - FY20

- 1. Department of Parks, Heritage, and Tourism-Capitol Zoning Commission \$8,756 Performance Fund
- 2. Department of Energy and Environment-Arkansas Geological Survey \$28,806 Performance Fund
- 3. Department of Finance and Administration-Revenue Services \$25,000 Pay Plan Holding
- 4. Department of Finance and Administration-Management Services \$5,000 Pay Plan Holding

G. Monthly Reports

- 1. Rainy Day Fund Income and Distribution as of May 31, 2020
- 2. Budget Stabilization Trust Fund as of May 31, 2020
- 3. Tobacco Settlement Report as of May 31, 2020
- 4. State Central Services Fund Report as of May 31, 2020
- 5. CARES Act Report

Respectfully submitted by Subcommittee Co-Chairs, Senator Bruce Maloch and Representative DeAnn Vaught

Attachment 1

DEPARTMENT OF HUMAN SERVICES TRANSFER REQUEST SUMMARY FISCAL YEAR 2020

DEV. COUNTY DISABILITIES YOUTH OPERATIONS SERVICES IOTAL	1000000	(400,000,00)	200,000.00	00'000'009	(200,000.00)	211,511,835.00	(107,594,562.00)	(59,105,089.00)	(14,326,227.00)	(30,485,957.00)	
MEDICAL COI						211,511,835.00	(107,594,562.00)	(59,105,089.00)	(14,326,227.00)	(30,485,957.00)	
PROVIDER SRVS & QUALITY ASSURANCE											
CAILD CARE SERVICES											•
CHILDREN & FAMILY SERVICES											-
AGING, ADULT & BEHAVIORAL SERVICES			200,000.00		(200,000.00)						
DIRECTOR'S <u>OFFICE</u>	000 000	(400,000,00)		00.000,009							

OPERATING EXPENSE PROFESSIONAL FEES & SERVICES

PERSONAL SERVICES MATCHING OVERTIME

APPROPRIATION TRANSFERS A. WITHIN DIVISIONS

REGULAR SALARIES

A. TOTAL

FUND TRANSFERS

DMS PUBLIC NURSING HOME DMS PRIVATE NURSING HOME DMS INFANT INFIRMARY

DMS PRESCRIPTION DRUGS

DMS HOSPITAL/MEDICAL

	2,372,000.00 (350,000.00) (3,272,000.00)	1,381,722.00 1,250,000.00	(125,000.00) (1,256,722.00)		c
			(1,256,722.00)	(1,256,722.00)	
		1,250,000.00		1,250,000.00	
			(125,000.00)	(125,000.00)	
	(350,000.00)			(350,000.00)	
	(3,272,000.00)			(3,272,000.00)	
		1,381,722.00		1,381,722.00	
00000	2,372,000.00			2,372,000.00 1,381,722.00	
				I II	

GENERAL REVENUE-OPERATIONS
DAS FUND
DCC FUND
DBA FUND
DCO FUND
DCO FUND
DCO FUND
DCO FUND
DCO FUND
DCO FUND
DGF FUND

TOTAL FUND TRANSFERS

TRANSFER 4 OF 4 Authority-Section 11(c), Act 901 of 2019

TOTAL POSITION TRANSFERS

POSITION TRANSFERS TRANSFERS OUT TRANSFERS IN PREPARED BY: DFA - OFFICE OF BUDGET 12-May-20

Attachment 2

DEPARTMENT OF HUMAN SERVICES TRANSFER REQUEST SUMMARY FISCAL YEAR 2021

TOTAL	(100,000,00) 100,000,00 1,595,570,00	1,595,570,00	111,026,00	*	(6)	0	(S) 43	0
		•		,		0		a
YOUTH		•	(111,026.00)	(111,026,00)	(g) 9	0	ε	Ē
DEV. DISABILITES SERVICES		*		,	2 (2)	0		0
COUNTY		•			5	9		0
MEDICAL						0		0
PROVIDER SRVS & QUALITY ASSURANCE		*		·	69 6	(2)		0
CHILD CARE SERVICES		4		. *		ā		0
CHILDREN & FAMILY SERVICES	1.595,570.00	,		**	(2)	Ξ		0
AGING, ADULT & BEHAVIORAL SERVICES		,		*	(01) S	(5)	•	4
DIRECTOR'S	(100 000 00)		111,026.00	111,026.00	<u>(</u>) 2	2	€.+	(3)
		18 (<u>197</u> 8)		a ₩.				感· (禁)

OPERATING EXPENSE
DCFS COMMUNITY GRANTS AND AID

APPROPRIATION TRANSFERS A. WITHIN DIVISIONS

REGULAR SALARIES EXTRA HELP FUND TRANSFERS
GENERAL REVENUE-OPERATIONS
DAS FUND
DYS FUND

TOTAL FUND TRANSFERS

POSITION TRANSFERS TRANSFERS OUT TRANSFERS IN TRANSFER 1 0F 4 Authority-Section 13(c), Act 64 of 2020

TOTAL POSITION TRANSFERS

EXTRA HELP POSITION TRANSFERS TRANSFERS OUT TRANSFERS IN

TOTAL POSITION TRANSFERS

PREPARED BY: DFA - OFFICE OF BUDGET 21-May-20

Attachment 3

Requested Appropriation Transfers, By Department Arkansas Legislative Council

					•							
	Reg	ular Salaries	Regular Salaries Personal Services	Capital	Confe	Conference	Miscellaneous		ğ	Processing Fees &	Total	_
			Matching	Outlay	Travel and	and		Expenses	Ş	Services		
					Fees							
Agriculture	s	3,410,244	\$ 1,112,3	,112,329 \$ 200,000 \$	ક્ક	33,500		\$	2,763,331	\$ 754,500	s	8,273,904
Commerce	↔	4,297,016	\$ 1,337,223	23				↔	576,000		↔	6,210,239
Corrections	↔	7,700,000	\$ 2,700,000	00							↔	10,400,000
DFA	↔	1,696,528	\$ 569,287	87							↔	2,265,816
Education	↔	3,360,589	\$ 1,014,286	98	↔	10,000		↔	100,000		↔	4,484,875
Energy & Environment	S	6,078,058	\$ 1,997,054	54							↔	8,075,112
Inspector General	S	752,908	\$ 241,381	31				↔	179,150		↔	1,173,439
Labor & Licensing	↔	1,415,938	\$ 443,568	98		0,7	378,916				↔	2,238,421
Parks Heritage & Tourism	↔	4,655,536	\$ 1,708,755	55							↔	6,364,291
Public Safety	↔	4,402,672	\$ 1,896,489	36		0,7	183,950				↔	6,483,111
Transformation & Shared												
Services	↔	2,011,338	\$ 607,820	50							↔	2,619,158
	¥	30 780 827	€	13 678 191 \$ 200 000 \$ 43 500 \$	e	43500 9	5 562 866 ¢	1	3 618 481 \$		¥.	754 500 \$ 58 588 366

CONTINUATION OF MISCELLANEOUS FEDERAL GRANTS FOR FISCAL YEAR 2021

1.	ITEM NO.	AGENCY NUMBER	AGENCY NAME	ARRA		APPRO.	NO. OF POS.	ORIGINAL REVIEW DATE
0.485	1.	0810	Department of Commerce, DWS - Adult Education		\$			June, 2019
4.4 0.485 Arkansas Department of Commonibrosinon of Community Corrections \$ 13,339 2 July 5. 0.485 Arkansas Department of Commonibrosinon of Community Corrections \$ 105,839 7 July 7. 0.900 Orkansas Department of Commonibrosinon of Community Corrections \$ 352,552 7 July 8. 0.919 Arkansas Department of Commonibrosinon of Community Corrections \$ 100,000 0 M 9. 0.910 DFA - Governor's Council on Developmental Disabilities \$ 500,000 0 July 10. 0.910 Department of Finance and Administration \$ 156,333 0 July 11. 0.910 Department of Finance and Administration \$ 2,900,000 0 July 12. 0.910 Department of Finance and Administration \$ 6,900,000 0 July 13. 0.910 Department of Finance and Administration \$ 3,816,666 0 July 14. 0.910 Operatment of Finance and Administration \$ 3,900,000 N M 15. 0.961 </td <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>4,703,886</td> <td>0</td> <td>April, 2020</td>					\$	4,703,886	0	April, 2020
5. 0.485 Arlariansa Department of Cornections Division of Community Corrections \$ 10,683 1 1 July Arlariansa Department of Cornections Division of Community Corrections \$ 302,582 7 July Arlariansa Department of Cornections Division of Community Corrections \$ 302,582 7 July November 1 7. 0.500 Division of Elementary and Secondary Education \$ 100,000 0 \$ 100,000 0 Month of Control of C					\$	481,475	4	June, 2019
6. 0 486 Arkansas Department of Corrections (Community Corrections) \$ 382,522 7 July Obvision of Elementary and Socondary Education \$ 4,833,274 0 November (November 1) 8. 0 9519 Arkansas State Library \$ 100,000 0 MM 9. 0 010 OFA - Governor's Council on Developmental Disabilities \$ 500,000 0 MM 10. 0 910 Department of Finance and Administration \$ 135,468 0 July 1 11. 0 910 Department of Finance and Administration \$ 130,000 0 July 1 13. 0 910 Department of Finance and Administration \$ 6,500,000 0 July 1 14. 0 9010 Department of Finance and Administration \$ 6,500,000 0 AM 15. 0 9052 Arkansas Department of Health \$ 315,566 0 July 1 16. 0 9054 Arkansas Department of Health \$ 7,500,000 1 July 1 17. 0 9054 Arkansas Department of Health \$ 7,500,000 1 July 1 18. 0 9055 Arkansas Department of Health \$ 7,500,000 1 July 1 19. 0					\$	38,393	2	June, 2019
7. 95000 Division of Elementary and Secondary Education \$ 4,835,274 0 Novemit 8. 9519 Arkansas State Library \$ 100,000 0 July 9. 9610 DFA - Conventor's Council on Developmental Disabilities \$ 500,000 0 July 10. 0610 Department of Finance and Administration \$ 235,466 0 July 11. 0610 Department of Finance and Administration \$ 1,300,000 0 July 12. 0610 Department of Finance and Administration \$ 6,500,000 0 Agministration 14. 0610 Department of Finance and Administration \$ 6,500,000 0 Agministration 15. 0610 Department of Finance and Administration \$ 316,566 0 July 16. 0610 Department of Finance and Administration \$ 316,666 0 July 17. 0645 Arkanass Department of Health \$ 78,000 1 July 18. 0645 Arkanass Department of Health \$ 6,842,800 0 </td <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>106,583</td> <td>1</td> <td>June, 2019</td>					\$	106,583	1	June, 2019
8						352,552	7	June, 2019
9. 0.610 DFA. Governor's Council on Developmental Disabilities \$ 500.000 0					\$	4,833,274	0	November, 2019
10 Department of Finance and Administration \$ 168.43\$ 0 July						100,000	0	May, 202
11. 0610 Department of Finance and Administration \$ 238,488 0 0 July						500,000	0	June, 201
					\$	165,433	0	June, 201
13. 0610 Department of Finance and Administration \$ 6,500,000 0 Ap.				ļ	\$	235,498	0	June, 201
14.			Department of Finance and Administration		\$	1,300,000	0	June, 201
15. 0610 Department of Finance and Administration \$ 316,566 0 July 16. 0645 Akramasa Department of Health \$ 240,028 0 July 17. 0645 Akramasa Department of Health \$ 6,894,830 0 M 18. 0645 Akramasa Department of Health \$ 6,894,830 0 M 19. 0645 Arkamasa Department of Health \$ 1,333,443 0 A 20. 0645 Arkamasa Department of Health \$ 2,686,778 0 M 21. 0645 Arkamasa Department of Health \$ 2,800,000 0 A 21. 0645 Arkamasa Division of Higher Education \$ 228,000 0 C 22. 0700 Arkamasa Division of Higher Education \$ 2,000,000 0 O A 24. 0700 Arkamasa State Police \$ 5,168,910 0 A 25. 0930 Arkamasa State Police \$ 5,3774 0 Februs 28. 0960 Arkamasa Sta			Department of Finance and Administration		\$	6,500,000	0	April, 202
16.	14.	0610	Department of Finance and Administration		\$	6,926,980	0	May, 202
17. 0645 Arkansas Department of Health \$ 750,000 1 Jul 18. 0645 Arkansas Department of Health \$ 6,884,830 0 M 19. 0645 Arkansas Department of Health \$ 1,333,443 0 A 20. 0645 Arkansas Department of Health \$ 2,866,778 0 M 21. 0645 Arkansas Department of Health \$ 3,000,000 0 Petul 22. 0700 Arkansas Division of Higher Education \$ 3,000,000 0 Petul 23. 0700 Arkansas Division of Higher Education \$ 228,000 0 Octable 24. 0700 Arkansas Division of Higher Education \$ 2,000,000 0 M 25. 0930 Arkansas State Police \$ 5,5108,910 0 A 26. 0960 Arkansas State Police \$ 5,377 0 Febru 28. 0960 Arkansas State Police \$ 2,493,337 1 Decartment of Miliary \$ 3,155,470 0 Aug <t< td=""><td>15.</td><td>0610</td><td>Department of Finance and Administration</td><td></td><td>\$</td><td>316,566</td><td>0</td><td>June, 202</td></t<>	15.	0610	Department of Finance and Administration		\$	316,566	0	June, 202
18.	16.	0645	Arkansas Department of Health		\$	240,028	0	June, 202
18.	17.	0645	Arkansas Department of Health		\$	750,000	1	June, 202
20. 0645	18.	0645	Arkansas Department of Health		\$	6,894,830	0	May, 202
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21. 0645 Arkansas Department of Higher Education \$, 000,000 0 April 222,000,000 0 April 222,000,000 0 Pebrus 22. 0700 Arkansas Division of Higher Education \$ 228,000,000 0 Codo 24. 0700 Arkansas Division of Higher Education \$ 2,000,000 0 M 25. 0980 Arkansas Division of Higher Education \$ 5,108,910 0 April 222,000,000 0 M 26. 0980 Arkansas State Police \$ 5,108,910 0 April 222,000,000 0 Pebrus 27. 0980 Arkansas State Police \$ 60,000 0 Februs 28. 0980 Arkansas State Police \$ 40,000 0 Februs 28. 0980 Arkansas State Police \$ 2,493,397 1 December 30. 0975 Department of Military \$ 3,135,470 0 Aug 31. 0975 Department of Military \$ 1,000 0 Aug 31. 0975	20.	0645	Arkansas Department of Health		\$	2,866,778	0	May, 202
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