

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

June 19, 2009

Mr. Chairmen:

Your Committee on Performance Evaluation and Expenditure Review (PEER) met on June 4, 2009, and after having reviewed the following items, reports that the Committee's review and/or approval is complete:

A. Cash Fund Appropriation Increase Requests - FY09

1. Board of Public Accountancy - \$20,000

B. Cash Fund Appropriation Increase Requests - FY10

1. Commission on Law Enforcement Standards and Training - \$100,000
2. Arkansas State Police - \$100,000
3. Board of Nursing - \$120,450

C. Budget Classification Transfer Requests - FY09

1. Military Department - Civilian Student Training Program - \$12,377 to Operating Expenses from Conference and Travel Expenses in the amount of \$3,632 and from Professional Fees in the amount of \$8,745

D. Budget Classification Transfer Requests - FY10

1. Tobacco Control Board - Operations - \$90,624 from Operating Expenses to Capital Outlay
2. Veterinary Medical Examining Board - Operations - \$2,600 from Operating Expenses to Professional Fees
3. Minority Health Commission - Targeted State Needs - \$150,000 from Professional Fees to Operating Expenses
4. Board of Athletic Training - Cash Operations - \$2,000 from Operating Expenses to Professional Fees
5. Economic Development Commission - State Operations - \$3,500 from Operating Expenses to Professional Fees
6. Department of Workforce Education - Federal Veterans Approving Agency - \$3,000 from Operating Expenses to Conference and Travel Expenses

E. Appropriation and/or Fund Transfer Requests - FY09

1. Office of Attorney General - \$91,000 Appropriation Transfer from Professional Fees to Capital Outlay

F. Miscellaneous Federal Grant Appropriation Request - FY10

1. Military Department - Youth Challenge - \$60,000
2. Department of Environmental Quality - State Clean Diesel Grant Program - \$1,730,000
3. Office of Attorney General - Crime Victims Reparations Program - \$276,705
4. Economic Development Commission - Midwest Floods Disaster Recovery Assistance - \$4,747,501
5. Economic Development Commission - Recovery Assistance for Ike and Other - \$20,294,857
6. Department of Arkansas Heritage - Arts Council - Promotion of the Arts - \$302,100
7. Disability Determination for Social Security Administration - Disability Determination - \$2,100,000 - 30 Positions
8. Department of Workforce Education - Rehabilitation Services - Independent Living State Grant - \$213,763
9. Department of Workforce Education - Rehabilitation Services - Vocational Rehab Services - \$5,799,052
10. Department of Human Services - Services for the Blind - Vocational Rehabilitation - \$624,200
11. Department of Human Services - Services for the Blind - Vocational Rehabilitation - \$490,725
12. Department of Human Services - Division of County Operations - Home Energy Assistance Program - \$11,045,743
13. Department of Human Services - Division of County Operations - Weatherization Program - \$4,000,000
14. Department of Human Services - Division of County Operations - Weatherization Program - \$11,029,713
15. Department of Human Services - Division of County Operations - Community Services Block Grant - \$3,495,229
16. Department of Human Services - Division of Volunteerism - AmeriCorps - \$270,303
17. Department of Human Services - Division of Volunteerism - AmeriCorps - \$1,760
18. Department of Human Services - Division of Medical Services - Medicaid - \$2,402,093
19. Department of Workforce Services - Workforce Investment Act/Employment Services/ Unemployment Insurance - \$1,692,706 - 38 Positions
20. Department of Human Services - Division of County Operations Administration - 3 Positions
21. Department of Human Services - Division of Services for the Blind - Vocational Rehabilitation - 10 Positions

22. Department of Human Services - Division of Administrative Services Administration - 118 plus 3 Extra Help Positions
23. Economic Development Commission - State Energy Plan - \$39,416,000 - 10 Positions

G. Continuation of Miscellaneous Federal Grants Appropriation Requests - FY10

1. Crime Information Center - National Crime History Improvement Project Stalking and Domestic Violence - \$212,779 - 3 Positions
2. DFA - Intergovernmental Services - Victims of Crime Act Formula Grant - \$689,000
3. DFA - Intergovernmental Services - STOP Violence Against Women Formula - \$1,589,942
4. Department of Emergency Management - Disaster Relief Public Assistance - \$1,183,000
5. Military Department - Camp Robinson Training Site - 6 Positions
6. Arkansas State Police - Criminal Investigation Division - \$51,000

H. Contracts Between State Agencies

1. DFA Disbursing Officer and the Office of Public Defender, 6th Judicial District, Pulaski County - Amendment 1 in the amount of \$34,372
2. DFA Disbursing Officer and the University of Arkansas at Little Rock - Amendment 1 in the amount of \$150,000
3. Department of Education and the University of Arkansas Fayetteville Department of Research Sponsored Programs - Amendment 5 in the amount of \$897,761
4. Department of Education and the University of Arkansas at Little Rock - Amendment 3 in the amount of \$60,936
5. Department of Education - School for the Blind and the Board of Trustees, University of Arkansas on behalf of UAMS Department of Pediatrics - Amendment 2 in the amount of \$11,386
6. Department of Education - School for the Deaf and the Board of Trustees, University of Arkansas on behalf of UAMS Department of Pediatrics - Amendment 2 in the amount of \$11,386
7. Department of Health and the Board of Trustees, U of A on Behalf of UAMS College of Public Health - Amendment 1 in the amount of \$108,740
8. Department of Health and the Board of Trustees, U of A on Behalf of UAMS Center for Health Improvement - Amendment 1 in the amount of \$146,125
9. Department of Health and the University of Arkansas for Medical Sciences - Amendment 2 in the amount of \$97,942
10. Department of Health and the University of Arkansas for Medical Sciences Department of OB/GYN - Amendment 4 in the amount of \$547,501
11. Department of Health and UAMS College of Public Health/Office of Community-Based Public Health - Amendment 2 in the amount of \$257,438

12. Department of Health Administration and the Board of Trustees, U of A on Behalf of UAMS Center for Health Improvement - Amendment 1 in the amount of \$200,000
13. Department of Health - Center for Health Advancement, Tobacco Prevention and Cessation Branch and UALR Institute of Government and Applied Research Group - Amendment 1 in the amount of \$130,133
14. Department of Health - Child and Adolescent Health and the Board of Trustees, U of A on Behalf of UAMS Department of Pediatrics - Amendment 1 in the amount of \$123,000
15. Department of Human Services, Division of Aging and Adult Services and the Board of Trustees University of Arkansas on behalf of UAMS College of Public Health - Amendment 1 in the amount of \$100,204
16. Department of Human Services - Division of Behavioral Health and the Board of Trustees University of Arkansas on behalf of UAMS Department of Psychiatry - Amendment 1 in the amount of \$20,000
17. Department of Human Services - Division of Behavioral Health and the Board of Trustees University of Arkansas/UALR Mid South - Amendment 1 in the amount of \$124,917
18. Department of Human Services - Division of Behavioral Health and the Board of Trustees University of Arkansas/UALR Mid South - Amendment 2 in the amount of \$166,000
19. Department of Human Services - Division of Behavioral Health and the Department of Health - Center for Statistics - \$32,673
20. Department of Human Services - Division of Behavioral Health and the University of Arkansas at Little Rock - Mid South Center - Amendment 3 in the amount of \$182,000
21. Department of Human Services - Division of Child Care and Early Childhood Education and Arkansas State University - Amendment 8 in the amount of \$1,296,851
22. Department of Human Services - Division of Child Care and Early Childhood Education and Arkansas State University Childhood Services - Amendment 2 in the amount of \$171,410
23. Department of Human Services - Division of Child Care and Early Childhood Education and University of Arkansas Department of Research Sponsored Programs - Amendment 5 in the amount of \$160,059
24. Department of Human Services - Division of Children and Family Services and the Board of Trustees, University of Arkansas Research and Sponsored Programs - \$2,955,876
25. Department of Human Services - Division of Children and Family Services and the Board of Trustees, U of A on behalf of UAMS Department of Pediatrics - \$45,000
26. Department of Human Services - Division of Children and Family Services and the Board of Trustees, U of A/UALR MidSouth Academy - \$5,389,253
27. Department of Human Services - Division of Children and Family Services and the University of Arkansas for Medical Sciences, Department of Pediatrics - Amendment 2 in the amount of \$69,991

28. Department of Human Services - Division of County Operations and the Board of Trustees University of Arkansas on behalf of the Cooperative Extension Services - \$1,474,166
 29. Department of Human Services - Division of County Operations and the Board of Trustees University of Arkansas on behalf of U of A Pine Bluff - \$109,747
 30. Department of Human Services - Division of Developmental Disabilities and the Board of Trustees, U of A on behalf of UAMS Department of Pediatrics - \$200,000
 31. Department of Human Services - Division of Medical Services and the Board of Trustees U of A on behalf of UAMS Department of Pediatrics - \$887,103
 32. Department of Human Services - Division of Medical Services and the Board of Trustees University of Arkansas on behalf of UAMS OB/GYN Department - 651,692
 33. Department of Human Services - Division of Medical Services and the Board of Trustees University of Arkansas on behalf of UAMS OB/GYN Department - 6,684,657
 34. Department of Human Services - Division of Medical Services and the Board of Trustees University of Arkansas on behalf of UAMS OB/GYN Department - \$21,010,790
 35. Department of Human Services - Division of Medical Services and the Department of Health - \$2,691,070
 36. Department of Human Services - Division of Youth Services and the Board of Trustees University of Arkansas/UALR Criminal Justice-Juvenile Justice Center - Amendment 4 in the amount of \$95,574
 37. Department of Human Services - Division of Youth Services and the University of Arkansas for Medical Sciences Department of Pediatrics -Amendment 3 in the amount of \$215,127
 38. Spinal Cord Commission and the Department of Workforce Education - Rehabilitation Services - \$180,000
 39. University of Arkansas at Little Rock - College of Business Arkansas Small Business Development Center and Arkansas State University Jonesboro - Amendment 1 in the amount of \$5,000
 40. University of Arkansas at Little Rock - College of Business Arkansas Small Business Development Center and Henderson State University - Amendment 1 in the amount of \$5,000
 41. University of Arkansas at Little Rock - College of Business Arkansas Small Business Development Center and Southern Arkansas University - Amendment 1 in the amount of \$5,000
 42. Department of Workforce Education - Rehabilitation Services and U of A Fayetteville Research and Sponsored Program - \$106,329
 43. Department of Workforce Education - Rehabilitation Services and U of A Fayetteville Research and Sponsored Program - Amendment 1 in the amount of \$193,574
- I. Tobacco Settlement - Medicaid Expansion Program Account Funding Request for Carry Forward Fund - FY10 - Approximately \$48.9 million

- J. Department of Finance and Administration - Revenue Services Division Appropriation Transfer Request - FY09 - \$21,000,000 from Individual and Ad Valorem Property Tax Rebates appropriation to the Miscellaneous Tax Refunds appropriation

K. Items for Approval

1. Appropriation and/or Fund Transfer Requests - FY09
 - a) Department of Education - Better Chance Program - \$222,000
2. Reallocation of Resources - FY09
 - a) Department of Human Services (See Attachment 1)

L. Merit Adjustment Fund/Pay Plan Holding Account Transfer Requests - FY09

1. Administrative Office of the Courts - \$39,500 Pay Plan Holding Account
2. Department of Labor - \$13,000 Pay Plan Holding Account
3. Agriculture Department - \$324,500 Pay Plan Holding Account
4. Fire Protection Licensing Board - \$7,400 Pay Plan Holding Account
5. Parks and Tourism - \$180,496 Pay Plan Holding Account
6. Department of Education - Educational Television Division - \$105,000 Pay Plan Holding Account and \$97,106 Merit Adjustment Fund
7. Speech Pathology and Audiology - \$3,000 Pay Plan Holding Account
8. Motor Vehicle Commission - \$12,500 Pay Plan Holding Account
9. Auditor of State - \$150,000 Pay Plan Holding Account
10. Nursing Board - \$30,000 Pay Plan Holding Account
11. Department of Finance and Administration - Office of Administrative Services - \$61,000 Pay Plan Holding Account
12. Department of Finance and Administration - Racing Commission - \$20,000 Pay Plan Holding Account
13. Psychology Board - \$8,000 Pay Plan Holding Account
14. Disabled Veterans Services Office - \$1,400 Pay Plan Holding Account
15. Department of Education - \$42,402 Pay Plan Holding Account
16. Tobacco Control Board - \$24,000 Pay Plan Holding Account
17. Spinal Cord Commission - \$3,000 Pay Plan Holding Account
18. Commission on Law Enforcement Standards and Training - \$10,500 Pay Plan Holding Account
19. Department of Arkansas Heritage - Central Administration - \$63,885 Pay Plan Holding Account
20. Department of Arkansas Heritage - Delta Cultural Center - \$3,350 Pay Plan Holding Account
21. Department of Arkansas Heritage - Arts Council - \$36,505 Pay Plan Holding Account
22. Department of Arkansas Heritage - Old State House - \$61,880 Pay Plan Holding Account

23. Department of Arkansas Heritage - Natural Heritage Commission - \$24,701 Pay Plan Holding Account
24. Department of Arkansas Heritage - Historic Arkansas Museum - \$50,475 Pay Plan Holding Account
25. Parks and Tourism - History Commission - \$38,500 Pay Plan Holding Account and \$34,937 Merit Adjustment Fund
26. Parks and Tourism - \$510,000 Pay Plan Holding Account and \$441,822 Merit Adjustment Fund
27. Sentencing Commission - \$13,804
28. Department of Workforce Education - Crowley's Ridge Technical Institute - \$117,111 Merit Adjustment Fund
29. Department of Workforce Education - Northwest Technical Institute - \$78,476 Merit Adjustment Fund

M. Emergency Transfer Requests - FY09 Approved by the Chief Fiscal Officer of the State

1. Overtime Appropriation Request
 - a) Department of Veterans Affairs - \$500
2. Miscellaneous Federal Grants
 - a) Department of Workforce Services - 37 Positions
 - b) DFA Office of Intergovernmental Services - STOP Violence Against Women Formula - \$1,589,942
 - c) Economic Development Commission - State Energy Plan - \$39,416,000 - 10 Positions
 - d) Department of Education - Special Ed VI-B - \$3,500,000
 - e) Department of Education - Title I - \$3,500,000
 - f) Department of Workforce Services - \$468,790 - 103 Positions
 - g) Department of Human Services - Division of Administrative Services - Administration - 112 Positions
 - h) Department of Human Services - Services for the Blind - Vocational Rehabilitation - \$97,580 - 10 Positions
 - i) Department of Human Services - Division of County Operations - Administration - \$2,026,350 - 2 Positions
 - j) Department of Human Services - Division of County Operations - Weatherization Program - \$2,616,945
 - k) Department of Human Services - Division of Children and Family Services - Foster Care and Adoption Subsidy - \$875,236 - 27 Positions and 30 Extra Help Positions

N. The Committee also reviewed the Arkansas Institutions of Higher Education Certification of Adequate Funds and Appropriation FY2008-2009

Respectfully submitted,

Senator Steve Bryles, Co-Chair

Rep. Jonathan Dismang, Co-Chair

**DEPARTMENT OF HUMAN SERVICES
TRANSFER REQUEST SUMMARY
FISCAL YEAR 2009**

	<u>CHILDREN & FAMILY SERVICES</u>	<u>CHILD CARE SERVICES</u>	<u>ADMIN. SERVICES</u>	<u>DEV. DISABILITIES SERVICES</u>	<u>YOUTH SERVICES</u>	<u>TOTAL</u>
APPROPRIATION TRANSFERS						
A. WITHIN DIVISIONS						
REGULAR SALARIES	(1,410,000)		(807,000)	(200,000)	(400,000)	(2,817,000)
EXTRA HELP	30,000		30,000	200,000		260,000
PERSONAL SERVICES MATCHING	(1,570,000)					(1,570,000)
OVERTIME						0
OPERATING EXPENSE	1,400,000		745,500		100,000	2,245,500
CONFERENCE FEES & TRAVEL			8,000			8,000
PROFESSIONAL FEES & SERVICES	900,000				(100,000)	800,000
CAPITAL OUTLAY	(350,000)		23,500			(326,500)
DCFS STATE FOSTER CARE	1,000,000					1,000,000
DCC DEVELOPMENT DISCRETIONARY		(3,000,000)				(3,000,000)
DCC FOOD PROGRAM		3,000,000				3,000,000
DYS RESIDENTIAL SERVICES					400,000	400,000
A. TOTAL	0	0	0	0	0	0

TRANSFER 3 OF 4

Authority-Section 18(d), Act 1279 of 2007

PREPARED BY: DFA - OFFICE OF BUDGET

11-May-09