

MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS SUBCOMMITTEE  
FOR INSTITUTIONS EASTMONT BUDGET  
January 15, 1981

CHAIRMAN JACK K. MOORE called the Eastmont Budget Meeting to order at 8:05 a.m. Committee members present were:

Rep. Conroy  
Rep. Ernst  
Sen. Etchart  
Sen. Thomas  
Sen. Johnson

Testimony was given by Carroll South, Director of the Department of Institutions; Doug Booker, Office of Budget and Planning; Gerald F. Butcher, Superintendent of Eastmont; Cindy Shanley, Business Manager at Eastmont. See attached Visitor's Sheet and Exhibit 15.

MR. SOUTH explained the problems involved with the Eastmont Budget. Due to the fact that Eastmont had not submitted a supplemental, the budgeting was tighter.

THE CHAIRMAN stated that all the subcommittees have arrived at the same utility inflation factor for the upcoming biennium. For 80-81 18% will be used. For 81-82 and 82-83 12% will be used respectively.

MR. SOUTH explained the executive budget was arrived at by estimating the actual costs for FY 81 and added inflation factors accordingly. When looking through Exhibit 15, this will explain why some percents are put into the columns rather than the dollar amounts. He explained that in the Personal Services area in the Executive Budget presented, the Pay Plan does not include rates for overtime and longevity, and separate computation for inflation factors will have to be made on these figures.

MR. HOFFMAN stated that this is one of the problems in the Executive Budget figures. He noted that in the LFA figures, the Pay Plan increases have already been included in their budget figures.

MR. BOOKER stated that if the Executive Pay Plan was accepted, it would only cover salaries and benefits only, so the overtime figures would have to be plugged into this at a later time. This amount will be included at the bottom of the page.

MR. BUTCHER gave a brief overview of the Eastmont program. He noted that in 1967, Eastmont started with 32 children with a five day program. In 1979 a new program began, and 40 beds were opened up for residents who must stay seven days a week. Thirty four of these residents were transferred from Boulder River School and Hospital,

the other six came from communities throughout Montana. He stated the 40 bed unit is classified as an intermediate care unit, and does generate Medicaid funds. The five day program is certified, but does not generate any funds at this time. In the five day program there are fifteen children ranging from four to twenty one. He stated they do provide the same amount of training for the adults as provided for the children.

SEN. JOHNSON asked if they work with Grant through SRS to provide screening.

MR. BUTCHER stated they work with the DD Bureau within SRS for admissions and placement. Developmental Assessment Services has a prime emphasis on zero to five year old children, and do not give Eastmont that many referrals.

MR. HOFFMAN asked Mr. Butcher to explain the five day program.

MR. BUTCHER stated when the five day program began, most of the residents were mildly retarded, and some moderately retarded. The mildly retarded are the highest functioning and are now staying in the communities and going to school. Most of the remaining residents at Eastmont are severely or profoundly retarded. He noted they are not getting as many referrals as in the past. There are fifteen currently in the five day programs and two day care children who are bussed in for the day only. As far as the future, it has been projected there may be only eight or nine residents by the 1983 biennium. This is not taking into account any referrals. He stated one resident moved with her parents to Denver, and her family moved back, because they felt they were not getting adequate services there.

THE CHAIRMAN asked if Eastmont ran a follow-up on the residents dismissed and placed in the group homes.

MR. BUTCHER stated they try to, but it is made quite difficult because once they are placed outside of Eastmont, they go into the DD Division.

REP. CONROY asked for Mr. Butcher to obtain information on the case where the girl was transferred to Denver and returned. He felt this might be pertinent information for the OCR case now pending.

MR. BUTCHER stated this girl was kept at home in Denver and did attend the public school in Denver. He thought it important that this reflected the parents opinion, and they could have preferred the five day program at Eastmont. He would be happy to get the proper infor-

mation on the case.

MR. HOFFMAN asked Mr. Butcher if there was another case in regard to a young boy who transferred to Nebraska, and when he returned to Easmont had lost some of his skills.

MR. BUTCHER stated he would be happy to provide this information also.

MR. BUTCHER explained the education program and the staff to resident ratio. There are 55 residents that are being served, 57 residents counting the two day care. There are five teachers, this equals one teacher to 11.4 residents; 6.15 teacher's aides, which equals one aide to 9.5. Combining the teachers and the aides, the ratio is one staff to five resident ratio. There are 23 residents under 21 years of age. The Education Director is considered as a .5 teacher. Her duties are pretty much full time, but she helps as a substitute when necessary. There is a total of 16 staff in the Developmental program.

THE CHAIRMAN asked Mr. Butcher if OCR had contacted him yet.

MR. BUTCHER stated they have not yet. He did note the local or state Office of Public Instruction has contacted him.

MR. HOFFMAN explained the 92.53 FTE figure that the Fiscal Analyst arrived at.

MR. SOUTH explained Exhibit 15, page 5. In some cases the figures are based on actual contracts that have been negotiated for certain services, and in other cases, they are based on expenditures to date and projected to the end of the year.

MR. HOFFMAN explained how the current biennium budget was put together, since he was one of the analysts who worked on it. Some of the expenditures in FY 80 and FY 81 were in excess from what was initially budgeted for the facility. Also some of the vacancy savings generated by the facility were used in the other categories.

THE CHAIRMAN asked why the decrease in the Pharmacy amount on Page 5.

MR. BUTCHER stated that in the FY 80 the \$2,340 was the first bid, and the community pharmacists were not sure what was going to be involved. The FY 81 figure of \$588 was the rebid. He explained the Psychological Expense on Page 6. At this time, they have a lady who is currently staffed as a teacher, who is doing the testing.

They would like to leave this amount in the budget, and if the money is not spent it will revert back to the General Funds.

MR. SOUTH explained Supplies and Materials on Page eight. He arrived at Food Costs by taking actual expenditures on food, and actual meals served through December, and put a per meal cost up to December and projected it on through the year. Food inflations were built into that cost to get the amount for FY 82 and FY 83.

THE CHAIRMAN asked what the condition of the inventory was at Eastmont.

MR. BUTCHER stated they try to keep a six week inventory on hand.

SEN. JOHNSON asked what was the cost per meal.

MR. SOUTH stated for FY 82, the cost per meal was 70.6 cents and FY 83 the cost was 77.7 cents. They based the projections on a 64.25 cents rate. He noted this figure was hard to arrive at because of the five day program versus the seven day program. He stated last Fiscal Year, 72,545 meals were served.

MR. HOFFMAN stated the 72,545 meals stated is correct, however, not all the residents were in for the full year, and recruitment was going on at that time, so that figure is somewhat askewed because of those problems.

MR. SOUTH explained the Supply costs on page nine and ten. He noted that some of these costs were start up costs such as Linens etc.. They have arrived with a \$45 cost per individual per year for linens.

THE CHAIRMAN asked if there was much problem with replacement in Kitchen Supplies.

MR. BUTCHER stated plates are the biggest replacement item. There doesn't seem to be much problem with knives, forks and spoon.

MR. SOUTH explained Page 13 for Travel. Part of the amount for Travel was used for one person per year to attend a Workshop in Salt Lake City.

THE CHAIRMAN asked about the Natural Gas amount of 3.37/mcf on Page 15.

MR. BUTCHER stated some of the gas comes from tapping the wells in that area.

THE CHAIRMAN asked about the Washer and Dryer amount of \$1,100 on Page 20.

MR. BUTCHER stated he now has three washer and three dryers. The problem with them is they are not commercial type, so one more washer and dryer is need for Cottage two. He explained the problems

in the past with the furniture. They have currently ordered some furniture from a new outlet in Minnesota, who makes serviceable institution furniture.

THE CHAIRMAN asked about the twelve passenger van requested.

MR. BUTCHER stated they would like to get one with a luggage compartment, to use on the long trips. For back up vehicles Eastmont has one car (1977), two twelve passenger vans (Ford), and one fifteen passenger van (Plymouth), and one handicap van with a lift (Dodge).

MR. SOUTH stated that perhaps the old van could be utilized at Warm Springs or Boulder rather than trade it in. He explained Page 22 regarding the carpet. The \$2,000 would include heavy commercial linoleum everywhere but in the living room for Cottage II. He explained page four on the modified program for two laundry workers for five days a week.

MR. HOFFMAN stated in regard to the FTE for Personal Services, he did not put the physical therapist in that area. He put the therapist under Contracted Service.

THE CHAIRMAN stated that he previously talked to Mr. South and he felt it was the consensus of the committee to go back to the one staff.

MR. HOFFMAN explained to the committee the staffing ratios for direct care in regard to the Medicare staffing ratios, and the last legislature's decision to go with the Joint Commission on Accreditation for Hospital staffing patterns for direct care. This one to one direct care decision is what the fiscal analyst has based his figures on. He explained if we don't stay with that base there will be problems in justifying the numbers that are there currently.

MR. SOUTH explained he doesn't want to be held to the one on one ratio. In principal he believes in it, but in reality it will be too hard to keep up with and may have to be adjusted on a monthly basis.

MR. BOOKER stated if that ratio is one to one, then direct care staff should only have direct care duties.

THE CHAIRMAN stated that in principal we want to staff Eastmont with a one on one, so that if there is an influx of new residents, it will be easier to adjust.

SEN. JOHNSON asked if these additional FTE's are allowed, she would

like it stated somewhere that these positions are not to be added unless there is an increase in the number of patients.

MR. HOFFMAN explained the one to one ratio to the committee.

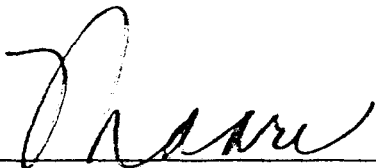
REP. CONROY asked if the turn over is 54% at Eastmont, isn't there a vacancy savings on a one to one basis.

MR. SOUTH stated he has taken 1.5% vacancy savings already out.

SEN. JOHNSON asked where the highest turnover is.

MR. BUTCHER stated most of the turnover is the Habitational Aide I, nurses aide. He noted that one of the problems is when you are short staffed, a burn out factor develops. He stated Eastmont does have to advertise when a position becomes available. He stated that Eastmont does have an excellent staff, and they are the main reason the building maintenance and repairs is kept up.

There being no further discussions or comments, the hearing was adjourned at 9:35.



JACK K. MOORE, Chairman



DEPARTMENT OF INSTITUTIONS  
EASTMONT HUMAN SERVICES CENTER

DESCRIPTION	EXPENDITURES				1982 BUDGET				1983 BUDGET					
	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
FTE	91.5		90.5	92.53	2.03	90.5	92.53	2.03	90.5	92.53	2.03	92.53		2.03
Salaries	\$ 912,681		* \$1,081,936			\$1,081,936			\$1,081,936					
Benefits	190,161		235,531			235,802			235,802					
Total Personal Services	1,102,842		1,317,467	1,413,185	95,718	1,317,467	1,540,349	222,611	1,317,738	1,540,349	222,611	1,540,349		222,611
Contracted Services	38,068		48,972	47,488	(1484)	48,972	51,119	(9,133)	60,252	51,119	(9,133)	51,119		(9,133)
Supplies & Materials	94,589		102,532	113,198	10,666	102,532	122,819	9,611	113,206	122,819	9,611	122,819		9,611
Communications	8,786		7,699	8,504	805	7,699	8,504	82	8,401	9,227	82	9,227		82
Travel	3,070		4,315	4,394	79	4,315	4,394	(56)	4,960	4,394	(56)	4,394		(56)
Rent	163		3,853	3,818	(35)	3,853	3,818	(5)	3,873	3,818	(5)	3,818		(5)
Utilities	36,312		47,903	49,850	1,947	47,903	55,832	2,222	53,605	55,832	2,222	55,832		2,222
Repair & Maintenance	15,667		20,013	22,755	2,742	20,013	24,689	3,622	21,066	24,689	3,622	24,689		3,622
Other Expenses	3,528		1,764	1,753	(11)	1,764	1,753	(2)	1,781	1,753	(2)	1,753		(2)
Total Operating Expenses	200,183		237,051	251,760	14,709	237,051	273,651	6507	267,144	273,651	6507	273,651		6507
Equipment	22,103		21,700	25,320	3,620	21,700	15,740	5,477	10,270	15,740	5,477	15,740		5,477
Total Program Costs	1,325,128		1,576,218	1,690,265	114,047	1,576,218	1,829,740	234,588	1,595,152	1,829,740	234,588	1,829,740		234,588

Overtime 11,689  
 Holiday Overtime 11,677  
 Longevity 2,463  
25,829



EXPENDITURES

1982 BUDGET

1983 BUDGET

FUNDING	1980		1981		1982 BUDGET		1983 BUDGET	
	Actual	Estimated	Exec. Budget	Fiscal Analyst	Exec-l.FA Variance	Exec. Budget	Fiscal Analyst	Exec-l.FA Variance
General Fund	1,288,263		1,534,823	1,644,520	109,697	1,552,535	1,783,223	230,688
Other Funds**								
1. ESEA Title	31,973		41,125	45,745	4,620	42,342	46,517	4,174
2. School Fund	4,892							
3. Title IV	-0-		270		(270)	275		(27)
4.								
5.								
TOTAL	\$1,325,128		\$1,576,218	\$1,690,265	\$ 114,047	\$1,595,152	\$1,829,740	234,588

PERSONAL SERVICES SUMMARY

Institution EASTMONT HUMAN SERVICES CENTER

	FY 00 Actual	FY 01	FY 02	FY 03
<b>Total Personal Services</b>				
Salaries and Wages	\$ 898,763		\$1,072,190	\$1,072,190
Regular Over-Time	11,689		11,689	11,689
Holiday Over-Time	-0-		11,677	11,677
Longevity	2,231		2,463	2,463
Benefits	190,162		239,032	239,306
Less Vacancy Savings - FY 80 -				(19,587)
FY 81 - 4.7%				\$1,317,738
FY 82 - 1.5%			(19,584)	
FY 83 - 1.5%	\$1,102,845		\$1,317,467	
<b>Total All Personal Services</b>				
FTE's	48.53	48.53	48.53	48.53
Direct Care	42.97	42.97	41.97	41.97
Indirect Care				
Population	55	55	55	55

PERSONAL SERVICES SUMMARY

Institution Eastmont - Modified Support

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	FY 00 Actual	FY 01	FY 02	FY 83
<b>Total Personal Services</b>				
2 - Laundry Worker I Positions			16,683	16,683
Benefits 22.40%			3,737	3,737
Vacancy Savings			(306)	(306)
<b>Total All Personal Services</b>			20,114	20,114
FTE's				
Direct Care				
Indirect Care				
Population				

CONTRACTED SERVICES

Institution EASTMONT HUMAN SERVICES CENTER

Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
DENTAL	Resident annual examination - Medicaid requirement	2119	C	2,000.00	15.0%	2,484.00	2,705.00
DIETICIAN	Consultation - Medicaid requirement	2102	C	491.00	-0-	1,986.00	1,986.00
HAIR CARE	Resident hair cuts	2102	C	819.00	1,485.00	1,176.00	1,271.00
MEDICAL CLINIC	Medicaid requirement. Resident annual exam, clinics, medical care.	2116	C	1,000.00	2,400.00	2,614.00	2,825.00
MEDICAL DIRECTOR	Medical director; liaison for medical staff; chairman for Infection Control Committee.	2116	C	600.00	15.0%	745.00	812.00
MEDICAL RECORDS	Consultation - Medicaid requirement	2102	C	282.00	15.0%	350.00	381.00
PHYSICAL & OCCUPATIONAL THERAPY	OT/PT consultation - Medicaid requirement.	2116	C	3,325.00		5,078.00	6,575.00
OPTOMETRIC	Annual eye exam - Medicaid requirement.	2118	C	2,000.00	15.0%	2,484.00	2,705.00
PHARMACY	Consultation - Medicaid requirement.	2116	C	2,340.00	1,588	640.	692

CONTRACTED SERVICES

Institution EASTMONT HUMAN SERVICES CENTER

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Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 01	FY 02	FY 03
PSYCHOLOGICAL	Annual psychological testing - Medicaid requirement	2102	C	5,500.00	5,500.00	5,990.00	6,475.00
PEST CONTROL	Monthly inspection & treatment.	2102	C	600.00	600.00	653.00	706.00
MAINTENANCE CONTRACT	Semi-annual inspection of Cottage III controls.	2102	C	955.00	1,665.00	1,882.00	2,126.00
FIRE ALARM	Semi-annual inspection & repair of fire alarm system in Cottage III.	2102	C	-0-	400.00	452.00	511.00
LAUNDRY	Laundering of all linens.	2102	C	10,686.00	11,757.00	13,402.00	15,278.00
CPR	First Aide & CPR training for staff.	2135	C	464.00	-0-	-0-	-0-
INSURANCE & BONDS	Insurance for buildings & vehicles.	2104	C	4,180.00	4,120.00	4,816.00	5,177.00
ATTORNEY	Legal services for resident commitments.	2108	C	2,380.00	2,100.00	2,287.00	2,472.00
OFFICE MACHINE MAINTENANCE	Maintenance contracts for typewriters & copier.	2102	C	446.00	826.00	933.00	1,055.00

CONTRACTED SERVICES

Institution EASTMONT HUMAN SERVICES CENTER

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Contractor	Purpose of Contract	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
AUDIT	To perform an audit to meet state mandates.	2122	M	-0-	-0-	-0-	6,500.00
TOTALS				\$38,068		48,972	60,252

SUPPLIES & MATERIALS

Institution EASTMONT HUMAN SERVICES CENTER

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Item	Justification	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
GROCERIES MEAT PRODUCE DAIRY BAKERY		2264 2251 2253 2252 2254	C C C C C	\$ 21,576 15,820 1,388 7,936 1,769 \$ 48,489	\$ 50,448	\$ 51,752	\$ 56,852
CLOTHING	Total Food Costs To provide the necessary allowance of clothing for each resident.	2203	C	\$ 5,180	\$ 7,000	\$ 7,623	\$ 8,244
PERSONAL SUPPLIES	To provide basic toiletry items to each resident.	2203	C	\$ 2,758	8.9%	\$ 3,267	\$ 3,533
HOUSEKEEPING - JANITORIAL	Includes housekeeping supplies, coarse paper	2206 2207	C C	\$ 6,365	\$ 6,943	\$ 7,560	\$ 8,177
GASOLINE	Total 6,900 - Average 1,380 gal./5 vehicles \$1.003/gal. - 77,291 miles driven - 15,458 miles/5 vehicles - 70% of miles driven were for weekend transportation of 5 day residents.	2216	C	\$ 6,923	36.7%	\$ 11,357	\$ 13,622

SUPPLIES & MATERIALS

Institution EASTMONT HUMAN SERVICES CENTER

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Item	Justification	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
MEDICAL SUPPLIES	To provide basic medical supplies, such as bandages, splints, protectors, blue pads, syringes, aspirin, tongue blades, drugs, lab, etc.	2209	C	\$ 5,763	\$ 2,700	\$ 2,916	\$ 3,161
EDUCATION SUPPLIES	Number of residents - 15 - 5-day; 40 - 7-day; 2 - day care. This item includes recreation supplies and activities, reinforcers, and educational supplies for 57 residents for 12 months.	2204	C	\$ 9,072	\$ 4,830	\$ 5,260	\$ 5,686
MAINTENANCE SUPPLIES		2227	C	\$ 1,975	8.0%	\$ 2,323	\$ 2,511
OFFICE SUPPLIES	(All Depts. - 90.5 FTE) In addition to supplying paper goods (letterhead, envelopes, copy paper, mimeo paper), this amount reflects supplies for student evaluation packets, individual hab. plans, and data & graphing materials.	2211	C	\$ 4,567	9.4%	\$ 5,571	\$ 6,117



SUPPLIES & MATERIALS

Institution EASTMONT HUMAN SERVICES CENTER

Item	Justification	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
LAUNDRY	Number of residents. These laundry supplies are necessary to launder personal clothing, towels, wash cloths, bibs, etc.	2257	C	\$ 1,233	-0-	\$ 1,343	\$ 1,
LINENS	Number of residents. The money requested is to maintain necessary linen supply levels, i.e., 3 complete linen changes per resident per ICF/MR requirements.	2258	C	\$ 63	\$ 2,475	\$ 2,695	\$ 2,
KITCHEN SUPPLIES	Replacement of eating utensils, dishes, pots, pans, and kitchen utensils. Purchase of dishwashing soap and other supplies	2259	C	\$ 2,201	\$ 794	\$ 865	\$
TOTAL SUPPLIES AND MATERIALS:				\$ 94,589		\$102,532	\$113,

COMMUNICATIONS

Institution EASTMONT HUMAN SERVICES CENTER

DESCRIPTION	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
TELEPHONE - Local Service	2301	C	\$ 2,677	\$ 2,917	\$ 3,267	\$ 3,626
Long Distance	2302	C	2,748	2,500	2,800	3,108
POSTAGE & MAILING	2304	C	916	900	1,197	1,197
ADVERTISING (Staff recruitment)	2309	C	382	400	435	470
TELEPHONE (one time charge)	2316	C	2,062			
TOTAL COMMUNICATIONS			\$ 8,785	\$	\$ 7,699	\$ 8,401

TRAVEL

Institution EASTMONT HUMAN SERVICES CENTER

Expenditure ID	Status	FY 80 Actual	FY 01	FY 02	FY 03
2407	C	\$ 78	15.0%	\$ 103	\$ 119
2408	C	84	15.0%	111	128
2407	C	198	15.0%	261	300
2408	C	197	15.0%	261	300
2401	C	546	15.0%	722	830
2402	C	123	15.0%	162	186
2403	C	360			
2407	C	895	15.0%	1,185	1,362
2408	C	589	15.0%	779	895

Patient Related (accompany residents to out-of-town doctors)

MEALS

2 days x \$12 x 6 trips x 2 staff (FY 82)

LODGING

1 day x \$21 x 6 trips x 2 staff (FY 82)

Administration Travel (Superintendent's meeting, budget meetings, area DD Council meetings)

MEALS

LODGING

MILEAGE

2902 miles

Commercial Travel - 2 round trips air fare (Billings - Helena)

Aircraft Rental - 1 round trip (Glendive - Helena)

Training Travel (Workshops)

MEALS

LODGING

TRAVEL

Institution EASTMONT HUMAN SERVICES CENTER

Type/Purpose	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
MILEAGE 1005 miles Out-of-State Patient Related Travel (Accompany residents to out-of-state doctors)	2401	C	-0-	-0-		
MEALS 3 days @ \$16.50 (FY 82)	2417	C	-0-	-0-		
LODGING 4 days @ \$40.00 (FY 82) Out-of-State Training (Autism training in Salt Lake City)	2418	C	-0-	-0-		
MEALS 7 days x \$16.50 x 1 staff (FY 82)	2417	C	-0-	-0-	\$ 116	\$ 133
LODGING 6 days x \$40.00 x 1 staff (FY 82)	2418	C	-0-	-0-	240	276
COMMERCIAL TRAVEL 2 round trips - Billings to Salt Lake City @ \$375.00 (FY 82)	2412	C	-0-	-0-	375	431
TOTALS:			\$ 3,070		\$ 4,315	\$ 4,960

Institution	Purpose	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
<p>POSTAGE METER</p> <p>SYSTEMS 80 (Individual students learning equipment. It allows them to work independently.)</p> <p>CANON COPIER 80 (The presently owned Canon 50 Copier is not efficient enough to meet the needs of 91 staff members. The proposed copier has a larger capacity, is faster, and a smaller per copy cost.)</p> <p>TOTALS:</p>	<p>2506</p> <p>2508</p> <p>2504</p>	<p>C</p> <p>C</p> <p>C</p>	<p>\$ 164</p> <p>-0-</p> <p>-0-</p> <p>\$ 164</p>	<p>\$ 180</p> <p>-0-</p> <p>-0-</p> <p>\$ 180</p>	<p>\$ 198</p> <p>55</p> <p>3,600</p> <p>\$ 3,853</p>	<p>\$ 218</p> <p>55</p> <p>3,600</p> <p>\$ 3,873</p>	

UTILITIES

Institution EASTMONT HUMAN SERVICES CENTER

Type	Usage	Rate	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 03
NATURAL GAS	18,818-FY 80 17,638-FY 81	2.40/mcf 3.37/mcf	2603	C	\$ 4,517		\$ 5,970	\$ 6,686
ELECTRICITY	920,182-FY 80 1,038,888-FY 81	.03155 KW .036 KW	2601	C	29,022	18.0%	38,355	42,958
GARBAGE & TRASH REMOVAL	Flat rate yard lights (5)		2601	C	433	45%	468	487
WATER			2606	C	148	11%	213	230
			2605	C	2,192	18.0%	2,897	3,244
TOTAL UTILITIES:					\$ 36,312		\$ 47,903	\$ 53,605

REPAIRS & MAINTENANCE

Institution EASTMONT HUMAN SERVICES CENTER

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DESCRIPTION	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
<p>BUILDINGS AND GROUNDS - To maintain and repair the buildings and grounds. Maintain 40,490 sq. ft. of buildings and 5 acres of grounds (217,800 sq. ft.)</p> <p>We have added approximately 1/2 acre of additional lawn which requires maintenance and includes a sprinkler system. By FY83 Cottage III will have been continuously occupied for 3 years and we anticipate repair and maintenance costs to increase, as well as maintaining the other buildings. Some major repair items are: sprinkler system, 6 water heaters, mechanical systems, buildings due to resident damage, roof repair, window replacement, 11 air conditioner units, 21 heater units, lawns, streets, sidewalks, electrical items, space heaters, and other preventative maintenance projects, fire alarm systems, fire sprinkler systems, and nurses call system.</p>	2701	C	\$ 9,790	0.0	\$ 10,661	\$ 11,525
<p>CONSTRUCTION EQUIPMENT &amp; MINOR TOOL REPAIR - To repair minor equipment, such as power saws, weed eaters, motors, tools, etc.</p>	2711 & 2702	C	151	0.0	164	177
<p>OFFICE EQUIPMENT - To repair and maintain six electric typewriters, AB Dick Duplicator machine, Cannon Copier, and five calculators.</p>	2704	C	514	13.5%	659	745
<p>SHOP AND PLANT - To repair and maintain shop and plant area, to repair water damage, repair 15 exhaust fans, 40 motors, emergency power generator, lawn mower, and miscellaneous items</p>	2705	C	1,825	0.0	1,987	2,148

REPAIRS & MAINTENANCE

Institution EASTMONT HUMAN SERVICES CENTER

DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 01	FY 02	FY 83
<p>VEHICLES - PASSENGER &amp; OTHER - This money is necessary to repair and maintain the Center vehicles and two lawn tractors. The repairs are necessary due to the age of five of the vehicles and their extensive use throughout the year (77,291 miles driven in FY 80.) We anticipate some transmission and engine repairs will be needed. We recently have completed the following repairs: Power Steering, \$110; Transmission, \$133.85; Ignition Module, \$104; Torque Converter, \$237; Fan Clutch, \$114. We would be receiving another new van to maintain in FY 81</p> <p>BATTERIES SPARK PLUGS ANTI-FREEZE OIL FILTERS OIL</p> <p>These items are necessary for repair and maintenance of the vehicles. We anticipate replacing three batteries each year, changing the spark plugs every 24,000 miles, changing oil and filters every 5,000 miles. This also includes lawn vehicles.</p> <p>TIRES AND TUBES - We anticipate replacing our tires on three of the six vehicles each year. We must maintain both highway and snow tires for the vehicles. This includes tires for the two lawn tractors.</p>	2706 & 2707	C	\$ 1,545	22.0%	\$ 2,316	\$ 2,503
	2720	C	16	42.5%	200	216
	2721	C	12	0.0	60	65
	2722	C	12	0.0	13	14
	2723	C	61	11.5	76	85
	2724	C	210	-0-	229	248
2727	C	576	8.0%	1,000	1,081	

plus: C - Current Level  
M - Modified



REPAIRS & MAINTENANCE

Institution EASTMONT HUMAN SERVICES CENTER

Page 1 of 1

DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 01	FY 02	FY 83
PAINTE BUILDINGS - The expenditures for FY 80 do not reflect purchase of paint for Cottage III or any exterior painting on any of the buildings. Paint purchased was only for the interior of two buildings. The exterior painting of three buildings must be accomplished in addition to the interior painting of two buildings. We also need paint for minor projects and curbs.	2731	C	\$ 730	\$ 0.0	\$ 795	\$ 859
HOSPITAL, FURNITURE & DORM EQUIPMENT - This item reflects repair of living room furniture, beds, night stands, chests of drawers, dining room tables and chairs, scales, wheelchairs, and oxygen units.	2744 2749	C C	39	240	261	282
EDUCATION EQUIPMENT & TV/PHONO - This category is used to maintain and repair audio/visual equipment; video tape camera and recorder; record players; TV's; tape recorders; slide projectors; overhead projectors; and movie projectors.	2745 2747	C C	128	109	676	711
PERSONAL CARE - This category is used to repair staff eyeglasses and contact lenses that are broken by residents in the course of the employees doing their jobs.	2746	C	32	145	158	171
KITCHEN EQUIPMENT - The equipment in Cottage III was new and very few repairs were required in FY 80. This will cover repair and maintenance for the stoves, grills, steam kettles, dishwasher, mixers, food slicer, refrigerator, freezer, walk-in cooler, hot carts, steam table, toaster, etc.	2753	C	28	200	218	236
TOTALS:			\$15,669		\$ 20,013	\$20,066

Status: C - Current Level

M - Modified

OTHER EXPENDITURES

Institution EASTMONT HUMAN SERVICES CENTER

Page 1 of 1

Description/Purpose	Expenditure ID	Status	FY 00 Actual	FY 01	FY 82	FY 83
SUBSCRIPTIONS - To local newspapers and professional publications	2802	C	\$ 35	\$ 35	\$ 35	\$ 135
REGISTRATION - Registration fees for workshops and training sessions	2809	C	1,165	1,165	1,165	1,165
RELOCATION - No expenditure anticipated in 82-83 biennium	2810	C	1,893	-0-	-0-	-0-
LICENSES - Nursing Home Administrators license and ICF/MR licensure	2823	C	100	155	155	155
ENTERTAINMENT - Cable Television service for resident viewing in each cottage	2824	C	141	198	215	232
GENERAL - Freight charges	2899	C	194	194	194	194
TOTAL:			\$ 3,528		\$ 1,764	\$ 1,781

Status: C - Current Level  
M - Modified

EASTMONT HUMAN SERVICES CENTER  
 FISCAL YEAR 1982 EQUIPMENT REQUESTS

ID #3100

Items by Priority	Amount	Justification
WASHER AND DRYER (Heavy Duty) - each	1,100	The current washer and dryer are being used 24 hours a day and doing approximately 30 loads of laundry a day. A heavy duty commercial washer and dryer should be purchased.
BRIDGE LIVING FURNITURE - Couch and 1 Chair	1,000	The present furniture was not constructed for institutional use. The upholstery has been torn and the filling is being eaten by residents or stuffed in heat registers. Furthermore, the underside of the cushions are cloth covered, which causes them to retain urine, spills, etc., and creates unsanitary conditions and a health hazard for residents. We have attempted to have the furniture re-upholstered, but cannot secure a bidder for the service.
VAN - 12 PASSENGER - 1	13,000	Our 1977 Ford van, #M-4856, has a present mileage of 63,000 miles. It accumulates approximately 1,900 miles per month in transporting residents to their homes and the daily transportation for their education and recreation. With the profoundly retarded residents at Eastmont it is necessary to have dependable vehicles, for they cannot be left unattended if mechanical problems arise. With the accumulation of 1,900 miles per month, in the next two years this vehicle will have approximately 108,600 miles and will be very undependable.
CLASSROOM FURNITURE - 3 Tables, Movable Cabinet	550	Three tables are needed to replace tables that are showing considerable damage, due to heavy resident use. The tables used in the classroom and recreation areas are used continually during the day and receive rough use by the residents. One movable cupboard is needed to replace stationary cupboards built into the classroom, which does not allow these being moved to needed areas where resident activities are in progress.

EASTMONT HUMAN SERVICES CENTER  
 FISCAL YEAR 1982 EQUIPMENT REQUESTS  
 ID #3100

Items by Priority	Amount	Justification
COTTAGE II DRAPERIES - WINDOWS	3,000	The present draperies in Cottage II were installed in 1969. The draperies are in deplorable condition. Furthermore, they are not lined to prevent heat and are not fire retardant, a violation of ICF/MR standards. Seventeen windows will need new draperies.
SEWING MACHINE - 1	600	Replacement of one of the machines purchased in 1969 and used on a daily basis. This machine will be used to repair and maintain the clothing and linen items used in Cottage II and III. This machine is cost effective in that the clothing items will need to be replaced if they are not mended.
TYPING TRANSCRIBER (With Stations) - 1	1,800	The current dictating system that Eastmont has was purchased 6/30/70. The dictating belts are not usable and we cannot find a vendor who can supply the tapes. The unit does not transcribe clearly. The dictating system would be used by the physical therapist who is at the Center once a month and by the Habilitation Coordinator, Business Office, and other employees who send out correspondence.
FIRE PROOF FILE CABINET	650.	We are requesting this equipment item to store current resident files. With the increase in our resident population, it has become necessary to establish a large number of new resident general and medical files. This has caused the one fire proof cabinet we presently have to become unmanageably full, a situation which will worsen as we continue to add information to resident files. A fire proof file cabinet is necessary to protect these resident files.
TOTAL:	\$21,700	

EASTMONT HUMAN SERVICES CENTER  
 FISCAL YEAR 1983 EQUIPMENT REQUESTS  
 ID #3100

Items by Priority	Amount	Justification
COTTAGE LIVING FURNITURE - 1 Couch and 1 Chair	1,000	<p>The present furniture was not constructed for institutional use. The upholstery has been torn and the filling is being eaten by residents or stuffed in heat registers. Furthermore, the underside of the cushions are cloth covered, which causes them to retain urine, spills, etc., and creates unsanitary conditions and a health hazard for residents. We have attempted to have the furniture re-upholstered, but cannot secure a bidder for the service.</p>
COTTAGE II CARPET	2,000	<p>The carpet in Cottage II was installed in 1969 and has been urine soaked. We are unable to completely clean the carpet and this causes a health hazard. The carpet also has spots which are badly worn and frayed, causing a hazard to our semi-ambulatory residents. The carpet does not have a moisture seal and does not meet the flame spread rating for ICF/MR.</p>
TABLES AND CHAIRS - 3 Tables and 8 Chairs	1,020	<p>Eight chairs at \$70 each will be replacement items in the recreation room for chairs which are three years old. Repair to the chairs is not possible. The chairs are used continually and receive rough usage. Three tables at \$150 each are replacement items in the recreation room for tables which are three years old. Repair to the tables is more costly than new items, in both time and work. The tables are used continually and receive rough usage.</p>
CLASSROOM FURNITURE - 3 Tables, 1 Movable Cabinet	550	<p>Three tables are needed to replace tables that are showing considerable damage, due to heavy resident use. The tables used in the classroom and recreation areas are used continually during the day and receive rough use by the residents. One movable cupboard is needed to replace stationary cupboards built into the classroom, which does not allow these being moved to needed areas where resident activities are in progress.</p>

EASTMONT HUMAN SERVICES CENTER  
 FISCAL YEAR 1983 EQUIPMENT REQUESTS

ID #3100

Items by Priority	Amount	Justification
SLIDE PROJECTOR - 1	350	The current machine was purchased in 1970 and is more than 10 years old. It is used very frequently and it should be replaced by 1983. The slides get stuck in the machind and the focus is broken. We have been informed that the value of the machine does not warrant the cost of repair.
SEWING MACHINE - 1	600	Replacement of one of the machines purchased in 1969 and used on a daily basis. This machine will be used to repair and maintain the clothing and linen items used in Cottage II and III. This machine is cost effective in that the clothing items will need to be replaced if they are not mended.
DUPLICATOR - 1	750	The current machine is more than ten years old and parts cannot be obtained for its repair. The Developmental Department has need for copying equipment on a frequent basis.
VIDEO TAPE EQUIPMENT - 1	4,000	The current machine is approximately ten years old and hard to find film for because of its size. This equipment is used for staff in-service training which leads to frequent use.
TOTAL:	10,270	

TABLE 1: Inflation Factors Used to Project Preliminary Current  
Level Budget Request Package

Expenditure Code	Expenditure Code Name	Inflation Factor		
		FY 1981	FY 1982	FY 1983
2100	Contracted Services			
2103	Data Processing Services	8.9	8.9	8.1
2104	Insurance and Bonds	6.3	8.4	7.5
2110	Printing	<del>20.0</del> 10.0	8.0	8.0
2116	Medical Services	<del>23.8</del> 15.0	8.0	8.9
	All other Contracted Services	0.0	8.9	8.1
2200	Supplies and Materials			
2203, 2246, 2248 and 2258	Clothing	9.5	8.9	8.1
2205	Food	10.2	12.0	9.0
2208	Laboratory	14.7	14.3	12.4
2209	Medical	<del>23.8</del> 15.0	8.0	8.4
2211, 2267, 2276	Paper Products	9.4	11.5	9.8
2216	Gasoline	36.7	20.0	20.0
2222	Drugs	10.0	9.0	9.0
2242	Deisel	20.0	20.0	20.0
2251	Meat	10.2	9.0	9.0
2255	Tobacco	10.0	12.0	12.0
2264	Grocery	10.2	12.0	9.0
2275	Poultry	10.2	9.0	9.0
	All other Supplies and Materials	0.0	8.9	8.1
2300	Communications			
2301	Tele.-Local Ser. & Equip.	13.0	12.0	11.0
2304	Tele.-Long Distance	13.0	12.0	11.0
2304	Postage and Mailing	33.0	0.0	0.0
2314	Telephone - STS Usage	13.0	12.0	11.0
2315	Data Transmission Lines	13.0	12.0	11.0
	All other Communications	0.0	8.9	8.1
2400	Travel			
	All Travel	15.0	15.0	15.0
2500	Rent			
2502	Buildings	13.6	10.1	10.3
2503	Data Processing Equipment	5.0	5.0	5.0
	All other Rent	0.0	8.9	8.1
2600	Utilities			
2601	Electricity	28.5	10.0	10.0
2602	Heating Fuel	36.7	20.0	20.0
2603	Natural Gas	31.6	22.7	23.2
	All other Utilities	0.0	8.9	8.1

2700	Repair and Maintenance			
2704	Office Equipment	13.5	<del>17.7</del> 13.0	<del>14.8</del> 13.0
2706, 2707	Vehicle Repairs	12.0	8.9	8.1
2720	Batteries	12.0	8.9	8.1
2723	Oil	12.0	12.0	12.0
•2726	Grease	12.0	12.0	12.0
2727	Tires and Tubes	8.0	8.9	8.1
2750	Maintenance Contracts	13.5	<del>17.7</del> 13.0	<del>14.8</del> 13.0
All other Repair and Maintenance		0.0	8.9	8.1

Expenditure Code	Expenditure Code Name	Inflation Factor		
		FY 1981	FY 1982	FY 1983
2800	Other Expenses			
All other Expenses		0.0	0.0	0.0
2900	Good Purchased for Resale			
All Goods Purchased for Resale		0.0	0.0	0.0
3100	Equipment			
All Equipment		0.0	0.0	0.0
3200	Livestock			
All Livestock		0.0	0.0	0.0
4000	Capital Outlay			
All Capital Outlay		0.0	0.0	0.0
5000	Local Assistance			
All Local Assistance		0.0	0.0	0.0
6000	Grants			
All Grants		0.0	0.0	0.0
7000	Benefits and Claims			
All Benefits and Claims		0.0	0.0	0.0
8000	Transfers			
All Transfers		0.0	0.0	0.0
9000	Debt Service			
All Debt Service		0.0	0.0	0.0

NOTE: If the above reflects that no increases were provided in each of the three fiscal years, increases may have been provided on a case-by-case basis. The absence of inflation factors merely indicates that the automated system did not provide across-the-board increases.



BUDGET JUSTIFICATION		Expenditure Category Name	
Agency 12	Department Human Services Center 12	Item 5	Item 9
Program 12		Quantity	Justification
1. Fire Proof File Cabinet	1	650	We are requesting this equipment item to store current resident files. With the increase in our resident population it has become necessary to establish a large number of new resident general and medical files. This has caused the one fire proof cabinet we presently have to become unmanageably full, a situation which will worsen as we continue to add information to resident files. A fire proof file cabinet is necessary to protect these resident files
2. File Cabinet	1	350	There are two accounting employees in the business office. Forms, employee records, all completed accounting forms for a fiscal year are on file in two files at the present time. Due to an increase of employees and accounting forms on file, there is not enough space in the files.
3. Hoyer Lift	1	470	To insure safety of staff members and residents, a hoier lift is needed to transfer non-ambulatory residents from wheelchairs to training areas and back again. This lift would be left in the classroom building where it would be readily available to all staff.
4. Large Commercial Deep Freezer	1	1,000	Presently we have a newer small walk-in freezer, and two large reach-ins and a chest freezer which are about 10 years old. The three older freezers are experiencing some problems due to age. The shelf brackets are breaking and the interior plastic shelves are starting to crack and break. The compressors appear to have a probable maintaining life
TOTAL - Transfer to Form 202		2,470	

BUDGET JUSTIFICATION

Expenditure Category Name  
 RECEIPTS  
 1983 FISCAL YEAR  
 1987

Code  
 6605 Page  
 6 of 9

Agency Eastmonte Human Services Center  
 Program 12

List Items in Priority Order	Quantity	Justification
4. (Continued)		
5. 18 Cu. Ft. Mobile Refrigerator	1	<p>required temperature under normal use. This is a violation of the Health Codes since the freezer cannot be properly cleaned.</p> <p>(Units 18 - 26" bun pans or 14x18" trays) This would be used with desserts, salads, cold sandwiches, etc. We presently have no way of keeping cold foods the required temperature on the serving line. This is required by the Health Code to keep foods at the proper temperature.</p>
6. ConveyORIZED Electric Toaster	1	<p>We presently operate with a pop-up four slice toaster which was ordered for a matter of no-posed operation, and is very time consuming. The conveyORIZED toaster will cut our employee time consumption by more than half, increasing employee efficiency. We also have been experiencing some problems with the present equipment (on which the warranty has expired) which will be costly to repair. The new conveyORIZED toaster features a two year warranty and is more the size needed for our expanded operation.</p>

TOTAL - Transfer to Fund 111 1,800

Use this form to justify requests for new/replacement of equipment.

BUDGET JUSTIFICATION

Expenditure Category Name

Code  
6405  
Page  
7  
of  
9

Agency  
Program  
Eastmonte Human Services Center  
12

REQUESTED  
1982 BILLINEAGE  
1982

1981

Item	Quantity	Justification	Amount
1. Passenger Car	1	We are requesting this equipment item to assist in economizing in the area of gas consumption. At the present time the agency has only one passenger car, which is utilized for individual resident transportation, errands, and Center shopping trips, and staff travel. This vehicle does not have a high MPG rating, so frequent short trips result in high gas consumption. Purchase of an economy car would benefit the agency in two areas; savings on gasoline expenditures and another passenger vehicle to utilize for transportation in place of the Agency's large vans.	6,000
2. Hobart 9" Vegetable Slicer Attachment w/Interchangeable Plates for Slicing, Grating, or Shredding	1	We need it for salad making and various other food preparation reasons. It will provide the consistency needed for the special food requirements of residents of this institution. We have previously found hand cutting prohibitive due to time consumed, size inconsistency, etc., and we have burned out smaller units which were of insufficient size for our needs.	375
3. Microwave Oven	1	We have many special diets that require special preparations in a very limited time as well as to make up meals for people who miss meals for various justifiable reasons.	700
4. 5 or 6 Ft. Metal Work Table	1	The only table we have in the kitchen is a 5' baker's table. We have been using various other tables (of improper specifications) out of necessity until we can obtain an authorized work table. I request that only one table was originally ordered due to the fact that the kitchen was deemed to need a work	250
TOTAL - Transfer to Form B022			

BUDGET JUSTIFICATION

Code  
 1005  
 3 of 9  
 1992  
 1993

Agency: Eastmont Human Services Center  
 Program: 12

REQUESTED  
 1993 FISCAL YEAR  
 650

Item	Quantity	Justification
4. (Continued)		
5. Lawn Vacuum	1	number less than that it actually feeds, but due to this larger number, we do need another table. The table being used will not meet the health standards. With the addition of 1.5 acres of lawn planted at Eastmont we now have approximately 3 acres of lawn that requires mowing at least once a week. The task of mowing this area takes seven man hours and hand raking the cuttings takes ten man hours. With a lawn vacuum the total job can be completed in seven hours, thereby saving ten labor hours per week.
6. Super Erecta Shelf	1	(Stainless Steel - 24x36x36" high - 8 shelves on locking casters). We have no room to stack dishes and utensils while they are air drying. This shelf would make drying more available and would result in employee time savings. Dishes and utensils would be more readily accessible when needed; this would help improve overall efficiency of operation.
7. Treatment Room Cupboards	1	Storage areas for medical supplies are limited thus making controlled inventory difficult. Cupboards built in the treatment room in Cottage III would be used to house all medical supplies. They would be checked out and dispensed to the appropriate areas by the nurses only. The treatment room is locked at all times with only the nurses having access. In this area, the supplies would be readily available to the contract physician as this is where the clinics are held weekly. Having all the medical supplies located in a central area would enhance a better controlled & accurate inventory.

TOTAL - Transfer to Form 102

BUDGET JUSTIFICATION

Expenditure Category: Personnel

Agency: Eastmont Human Services Center  
 Program: 12

REQUISITION  
 1983 REVENUE  
 1992

Code: 6405 Pos: 9 of 9

List Items in Priority Order:

Quantity	Justification	80
1	<p>8. Auditory Trainer</p> <p>The Center serves nine students with a moderate to severe hearing loss. The Trainer would be used during speech and class-room time to train the student. This would be used with students who do not have a hearing aid.</p>	
1	<p>9. Deep Fat Fryer</p> <p>Our older unit is of a totally insufficient size to fulfill our needs since the expansion of our operation last year. A new unit of sufficient size will enable us to expand our menu and variety of foods, to include more items really enjoyed by our students, such as french fries, potato gums, corn dogs, fried chicken, properly cooked fish sticks, chicken fried steak, fried pantery, etc.</p>	1,500

TOTAL - Transfer to Form B02

Use this form to justify requests for new/replacement of equipment.