

MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS SUBCOMMITTEE  
ON INSTITUTIONS EASTMONT EXECUTIVE SESSION  
January 17, 1981

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

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

Testimony was given by Carroll South, Director of the Department of Institutions; Doug Booker, Office of Budget and Program Planning; Ray Hoffman, Legislative Fiscal Analyst; Keith Wolcott, Analyst and Gene Huntington, Office of Budget & Program Planning.

THE CHAIRMAN stated he would like to discuss the Equipment portion on Exhibit 16.

MR. HOFFMAN explained Exhibit 16 as the modified equipment budget from the Governor's Office. He noted the items with O.K. on them have been included in Mr. South's equipment budget. He stated the LFA budget has approved all of the modified equipment items except the passenger car, page 3. He noted the car that Eastmont has is not gas economical, but is quite road worthy.

MR. SOUTH stated that since he has not had time to go to the Institutions and look over every piece of equipment, it was quite difficult to recommend all equipment that was recommended.

MR. BOOKER stated he felt extra equipment in a modified request would be put in a low priority, so he did not give it the extra consideration it should have had.

REP. ERNST moved the Equipment amount of \$25,320 for FY'82 and \$15,740 for FY'83 be approved.

The motion was seconded and passed.

THE CHAIRMAN stated he would like to discuss Personal Services.

MR. HOFFMAN explained how the Personal Services figures were arrived at. He did state that the LFA took out the pay increase figures, so both budgets would be computing with the same figures.

SEN. JOHNSON asked Mr. Hoffman how the amount for Supplies and Materials was arrived at.

MR. HOFFMAN stated that when he looked at the Executive Budget third level expenditures, he found a few computation errors.

MR. HOFFMAN stated the Executive and the LFA agreed on the FTE's at 90.5. He noted when he applied vacancy savings, he applied to the total vacancy savings. He stated the Executive does not apply vacancy savings to overtime and longevity. He feels overtime is a variable, and can be controlled by a facility. He stated the LFA figures used the same percent in all their budget calculations in regard to vacancy savings and overtime.

MR. SOUTH stated one of the reasons the Executive did not include vacancy savings on longevity, is because he felt there is not as much turnover in that area.

MR. BOOKER explained the Executive Budget did not take the vacancy savings for overtime. He felt that in the case of Eastmont, Mr. Butcher would control the overtime.

MR. HOFFMAN explained the difference of \$6,000 in the Personal Services area. He stated it was not just made up of overtime or longevity, but was made up of some positions that Eastmont reclassified and came up with a higher budgeted amount.

MR. BOOKER explained that in some of the positions, the needs were assessed and the upgrades were approved.

SEN. JOHNSON stated she was familiar with a \$200,000 grant that was to be available to Eastmont for speech pathologists and audiologists, etc. to work part-time. She asked what happened to this grant.

MR. HUNTINTON stated the initial goals of the grant was to make staff available to several agencies including Eastmont. This has not developed. One of the reasons might be the lack of cooperation between SRS, Institutions and DD.

MR. HOFFMAN explained part of the problems were due to jurisdictional issues. He felt there was limited cooperation between the appropriate departments to bring this about.

MR. SOUTH asked Mr. Hoffman why his current level budget does not take upgrades into account with to date figures.

MR. HOFFMAN stated he does not like looking at a dollar amount that he does not know what is in it. He felt if Mr. South's upgrades are legitimate, then he should propose those figures as part of a modified budget.

MR. SOUTH did not think the Committee wanted to look at every position by position in every institution.

MR. HOFFMAN stated the Committee would be interested in just the upgrades information. He noted the LFA's office has not received anything to reflect the changes in the upgrades made at Eastmont.

SEN. JOHNSON asked to have a list reflecting the administrative cost for the direct care staff and the maintenance staff for Eastmont.

REP. CONROY moved the Executive Budget amount for Personal Services for \$1,297,883 for FY'82 and FY'83 be approved.

The motion was killed.

SEN. JOHNSON moved that the Fiscal Analyst figures for Personal Services for \$1,291,883 for FY'82 and FY'83 be approved.

The motion was seconded and passed.

REP. ERNST moved the two laundry workers in the modified program (Exhibit 17, page 4) be approved.

The motion was seconded and passed.

There being no further discussion or comments, the meeting was adjourned at 8:50 a.m.

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Jack K. Moore, Chairman

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DEPARTMENT OF INSTITUTIONS  
EASTMONT HUMAN SERVICES CENTER

EXPENDITURES

1982 BUDGET

1983 BUDGET

DESCRIPTION	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec-LFA Variance
FTE	91.5		90.5	90.5	0	90.5	90.5	0	0
Salaries	\$ 912,681		\$1,065,853	\$1,060,943	\$ (4,910)	\$1,065,853	\$1,060,943	\$ (4,910)	\$ (4,910)
Benefits	190,161		232,030	230,940	(1,090)	232,030	230,940	(1,090)	(1,090)
Total Personal Services	1,102,842		1,297,883	1,291,883	(6,000)	1,297,883	1,291,883	(6,000)	(6,000)
Contracted Services	38,068		47,141	47,141	-0-	47,141	47,141	-0-	-0-
Supplies & Materials	94,589		107,855	107,855	-0-	107,855	107,855	-0-	-0-
Communications	8,786		8,504	8,504	-0-	8,504	8,504	-0-	-0-
Travel	3,070		4,315	4,315	-0-	4,315	4,315	-0-	-0-
Rent	163		3,818	3,818	-0-	3,818	3,818	-0-	-0-
Utilities	36,312		47,989	47,989	-0-	47,989	47,989	-0-	-0-
Repair & Maintenance	15,667		21,384	21,384	-0-	21,384	21,384	-0-	-0-
Other Expenses	3,528		1,764	1,764	-0-	1,764	1,764	-0-	-0-
Total Operating Expenses	200,183		242,770	242,770	-0-	242,770	242,770	-0-	-0-
Equipment	22,103		23,170	25,320	2,150	23,170	25,320	2,150	3,500
Total Program Costs	\$1,325,128		\$1,563,823	\$1,559,973	\$ (3,850)	\$1,581,818	\$1,579,318	\$ (2,500)	\$ (2,500)

FUNDING	EXPENDITURES				1982 BUDGET			1983 BUDGET	
	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	
General Fund	\$1,288,263		\$1,522,428	\$1,514,228	\$ (8,200)	\$1,539,201	\$1,532,801	\$ (6,400)	
Other Funds**	31,973		41,125	45,745	4,620	42,342	46,517	4,175	
	4,892								
	-0-		270		(270)	275		(275)	
TOTAL	\$1,325,128		\$1,563,823	\$1,559,973	\$ (3,850)	\$1,581,818	\$1,579,318	\$ (2,500)	

PERSONAL SERVICES SUMMARY

Institution EASTMONT HUMAN SERVICES CENTER

Page 1 of 1

	FY 80 Actual	FY 81	FY 82	FY 83
<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	239,032
Less Vacancy Savings - FY 80 -				
FY 81 - 4.7%				
FY 82 - 3 %			39,168	39,168
FY 83 - 3 %			\$1,297,883	\$ 1,297,883
<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

Page      of     

	FY 80 Actual	FY 81	FY 82	FY 83
<b>Total Personal Services</b>				
Laundry Worker I Positions			\$ 16,683	\$ 16,683
Benefits 22.40%			3,632	3,632
 Vacancy Savings 3%			(609)	(609)
<b>Total All Personal Services</b>			\$ 19,706	\$ 19,706
FTE's      Direct Care				
Indirect Care				
Population				

EASTMONT HUMAN SERVICES CENTER  
 FISCAL YEAR 1982 EQUIPMENT REQUESTS

ID #3100

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.
KITCHEN LIVING FURNITURE - sofa 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.
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 those 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.
SUPER ERRECTA SHELF	250	(Stainless Steel - 24x36x86" high - eight shelves - on locking coasters) We have no room to stack dishes and utensils while they are air drying. The shelf would make drying space 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
FILING CABINET	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.
DICTAPHONE 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

## FISCAL YEAR 1982 EQUIPMENT REQUESTS

ID #3100

Page 3 of 3

ITEMS BY PRIORITY	AMOUNT	JUSTIFICATION
FIRE PROOF FILE CABINET (Continued)		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.
HOYER LIFT	\$ 470.00	To insure safety of staff members and residents, a hooyer 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.
DEEP FREEZE	1,000.00	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 shells are starting to crack and break. The compressors appear to have a problem maintaining the required temperature under normal use. This is a violation of the Health Codes since the freezer cannot be properly cleaned.
TOTAL	\$23,170.00	

Items by Priority	Amount	Justification
COTTAGE 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.
COTTAGE II CARPET	2,000	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.
TABLES AND CHAIRS - 3 Tables and 8 Chairs	1,020	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.
CLASSROOM FURNITURE - 3 Tables, 1 Moveable 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 moveable cupboard is needed to replace stationary cupboards built into the classroom, which does not allow tables being moved to needed areas where resident activities are in progress.

## FISCAL YEAR 1983 EQUIPMENT REQUESTS

ID #3100

ITEMS BY PRIORITY	AMOUNT	JUSTIFICATION
SLIDE PROJECTOR - 1	350	<p>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 machine and the focus is broken. We have been informed that the value of the machine does not warrant the cost of repair.</p>
SEWING MACHINE - 1	600	<p>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.</p>
MICROWAVE OVEN	750	<p>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.</p>
VIDEO TAPE EQUIPMENT - 1	4,000	<p>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.</p>
AUDITORY TRAINER	800	<p>The Center serves nine students with a moderate - severe hearing loss. The trainer would be used during speech and classroom time to train the student. This would be used with students who do not have a hearing aid.</p>
TREATMENT ROOM CUPBOARDS	1,170.00	<p>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 insure a more controlled and accurate inventory.</p>
TOTAL	\$12,240.00	

Item No. 1  
Date 5/1/69

Justification

Three Floor File Cabinet

1

We are requesting this equipment item to replace 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 file per census worksheet to have to become unmanageably large a situation which will worsen as we continue to add information to resident files. A file per file cabinet is necessary to preserve current resident files.

650

Three Floor File Cabinet

1

This one too according to the business office. Formerly copies of records were kept at the building for a period of two years in two files at the present time. Due to an increase of employees and the building location file cabinet is not enough space for the files.

550

Three Floor File Cabinet

1

To insure safety of social records and records, a better file is needed to transfer laboratory records from worksheets to working files and back again. This file would be kept in the observation building where it would be readily available to all staff.

400

Three Floor File Cabinet

1

Presently we have a newer model within freezer, and two large freezers and a chest freezer which are about 10 years old. The chest freezer is causing many problems due to age. The chest freezer is breaking and the interior plastic shelves are starting to crack and break. The compressor appears to be broken and the unit is making a loud noise.

1,000

Agency Eastern Human Services Center  
 Program 12  
 Code 6405  
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(Open Use Only)  
 RECOMMENDED  
 1983 BUDGET  
 1982 1983

Item or Priority Order	Quantity	Justification	1982	1983	1982	1983
4. (Continued)						
5. 18 Cu. Ft. Mobile Refrigerator	1	required temperature under normal use. This is a violation of the Health Codes since the freezer cannot be properly cleaned.  (Holds 18 - 26" bun pans or 14x18" trays) This would be used with deserts, 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.	1,200			
6. Conveyonized Electric Toaster	1	We presently operate with a pop-up four slice toaster which was ordered for a smaller proposed operation, and is very time consuming. The conveyonized 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 conveyonized toaster features a two year warranty and is more the size needed for our expanded operation.	600			
<b>TOTAL - Conveyonized Form 302</b>			<b>1,800</b>			

1. Bureau of Prisons, Federal Penitentiary for Women, Washington, D.C.

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1955

Subject	Description	Remarks
1. Kitchen equipment	<p>1. Purchase of a new kitchen range, refrigerator, and sink. The existing kitchen equipment is old and inefficient. A new kitchen range, refrigerator, and sink are needed to improve the kitchen facilities. The purchase of this equipment is estimated to cost \$1,200.00.</p>	<p>Approved for purchase.</p>
2. Microwave oven	<p>2. Purchase of a microwave oven for the kitchen. A microwave oven is needed to improve the kitchen facilities. The purchase of this equipment is estimated to cost \$100.00.</p>	<p>Approved for purchase.</p>
3. Dining room tables	<p>3. Purchase of 6 new dining room tables for the dining room. The existing dining room tables are old and inefficient. Six new dining room tables are needed to improve the dining room facilities. The purchase of these tables is estimated to cost \$1,200.00.</p>	<p>Approved for purchase.</p>

Agency: \_\_\_\_\_ Date: \_\_\_\_\_

Task: \_\_\_\_\_

Phase: \_\_\_\_\_

Priority: \_\_\_\_\_

Progress: \_\_\_\_\_

Comments: \_\_\_\_\_

Activity	Justification	Priority	Phase	Progress	Comments
1. Lawn Mowing	<p>with the addition of 1.5 acres of lawn planted in Kentucky bluegrass, to do need appropriate lawn care.</p>	1	1	1	2000
2. Masonry work	<p>(includes brick - 2000 sq ft) - 8 days of work</p>	1	1	1	2000
3. Masonry work	<p>(includes brick - 2000 sq ft) - 8 days of work</p>	1	1	1	2000
4. Masonry work	<p>(includes brick - 2000 sq ft) - 8 days of work</p>	1	1	1	2000



Name: \_\_\_\_\_

Address: \_\_\_\_\_

City: \_\_\_\_\_

State: \_\_\_\_\_

Year: \_\_\_\_\_

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Number: \_\_\_\_\_

Author	Title	Abstract
1. Auld, J. C.	The effect of treatment with a ...	The effect of treatment with a ...
2. Durr, H. W.	The effect of treatment with a ...	The effect of treatment with a ...