

MINUTES ON THE HOUSE APPROPRIATIONS SUBCOMMITTEE  
ON INSTITUTIONS  
Monday, January 10, 1983

The meeting was called to order at 9:30 a.m. in Room 108 of the Capitol Building.

Members present were Sen. Etchart, Sen. Thomas, Rep. Thoft, Sen. Ochsner, Rep. Waldron, and Rep. Roush.

Also present was Peggy Williams of the Legislative Fiscal Analyst's Office (LFA), Bill Gosnell of the Governor's Office of Budget and Program Planning (OBPP), Carroll South, director of the Department of Institutions, Gerald Butcher, superintendent of the Center for the Aged, and Dave Clark, business manager for the Center for the Aged. Mr. South introduced other members of the Central Office staff for the committee's benefit.

Chairman Waldron and the Leadership of the House met with the Appropriations Committee chairman to discuss vacancy savings. The issue of vacancy savings will be left up to the committee to take the traditional savings or the vacancy savings decided upon by the committee. The chairman also briefly explained what institutionalization means.

Carroll South, director for the Department of Institutions, handed out an organizational chart of the department (see Attachment 1). The chart is outdated but will be updated by the end of this fiscal year. Mr. South went on to provide an overview of the Department of Institutions.

Chairman Waldron opened the floor for questions of the committee members to Mr. South regarding the responsibilities of the Department of Institutions.

Chairman Waldron introduced the committee members, Peggy Williams of the LFA, Bill Gosnell of the OBPP, and Leslie Vining, aide to Senator Thomas.

Chairman Waldron asked Mr. South to make a list of women on his administrative staff who are grade 16 and above.

Chairman Waldron explained to Mr. South that he would like the LFA to make a presentation and then have the agency make their presentation with a time for questions afterward. After the presentations, Chairman Waldron will open the floor for testimony from others.

Chairman Waldron turned the meeting over to Peggy Williams to present recommendations from the LFA. Ms. Williams went over what she saw as the major differences between the LFA current level proposal and the OBPP current level proposal.

In the area of Personal Services, the LFA left in two direct care positions which were vacant all year. The OBPP deleted these positions. Also, the Board of Personnel Appeals has granted upgrades for ten Psychiatric Aide I positions to Psychiatric Aide II positions. The department has no choice but to pay these upgrades.

In the area of Contracted Services, the contracted laundry costs went up significantly. This was due to the fact that the bulk of the laundry must now be sent out of the facility. Also included in the LFA proposal is \$1,000 for staff training.

In the area of Supplies, the differences between the LFA proposal and the OBPP proposal are in three areas: menu upgrade, mattress replacement schedule and laundry supplies.

In the area of Utilities, the differences between the LFA proposal and the OBPP proposal relate to the base to which the inflation factors were applied.

In the area of Repairs and Maintenance, the LFA removed one time expenses.

In the area of Equipment, the OBPP included money to purchase a bus. The LFA does not include that purchase.

Chairman Waldron opened the floor to the Department of Institutions and the OBPP. Bill Gosnell of the OBPP said that they eliminated from current level budgets the direct care positions that have been held open because of vacancy savings being taken.

Carroll South introduced the superintendent of the Center for the Aged, Gerald Butcher, and his business manager, Dave Clark. Mr. Butcher became the superintendent of the institution on November 1, 1982.

The staff training that the LFA included in Personal Services has been taken out of each individual institution by the OBPP and placed in the division that oversees that institution.

Mr. South explained why they chose a different base to which they applied the inflation factor to utilities.

In the area of Repairs and Maintenance, the department feels that there will always be one time expenses for repairs and maintenance.

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Mr. Butcher explained his reasons for requesting a bus for use by the Center for the Aged. There was discussion by committee members regarding alternatives to the purchase of the bus.

In the area of Supplies, Mr. Butcher explained the new menu and how it affects the health and happiness of the residents. He went on to explain the necessity of the new mattresses.


Chairman Waldron opened the floor for questions and discussion. Chairman Waldron asked whether the department planned to use the two vacant direct care positions. Mr. South did not commit the department to use the positions for direct care.

There was some concern about the change in the ratio of direct care workers to patients. Chairman Waldron expressed his concern regarding this issue. The department sees no problem with that change in ratio.

The department made it clear that it does not want any of its employees to lobby or testify without direct permission from the director's office if they want their salaries and travel paid for by the state. If they are asked to testify by the committee, they can stay on state salary and their travel expenses will be reimbursed by the department.

The meeting was adjourned at 10:30 a.m.

Respectfully submitted:

  
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Steve Waldron, Chairman  
Approved

SW/lt

VISITORS' REGISTER

HOUSE Institutions Sub COMMITTEE

BILL \_\_\_\_\_

Date January 10, 1983

SPONSOR \_\_\_\_\_

NAME	RESIDENCE	REPRESENTING	SUP-PORT	OP-POSE
El Hall	Helena	INST Institutions		
James Bonroy	"	"		
Jeanine Williams	"	"		
Don Russell	"	"		
Pat Emerson	"	"		
John Thomas	"	"		
Bobbie Dixon	"	"		
Sandra Harris	"	"		
CURT CHASSER	"	"		
Paul Vendetti	"	"		
Bob Anderson	"	"		
Jim Hamber	"	"		
DARRYL BRADY	"	"		
Mike Murray	"	"		
Virginia D'Keyton	"	Bd. of Visitors		
Carroll Seelye	"	DoF I		
<del>James Hance</del>	"	"		
Donald P. Butcher	Leicester	Center for the Aged		
Sarah Clark	"	"		

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR LONGER FORM.

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

