

MINUTES ON THE HOUSE APPROPRIATIONS SUBCOMMITTEE ON  
INSTITUTIONS  
January 11, 1983

Side 4 - The meeting was called to order at 8:15 a.m.  
in Room 108 of the Capitol Building.

Members present were Sen. Mark Etchart, Sen. Bill Thomas,  
Rep. Bob Thoft, Sen. Donald Ochsner, Rep. Steve Waldron,  
and Rep. Glenn Roush.

Also present were 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,  
and Gerald Butcher, superintendent of the Center for the  
Aged.

Chairman Waldron discussed the travel arrangements for the  
tour of Pine Hills School and Eastmont Training Center on  
Friday, January 14.

This committee will use the Masons rules for motions in  
that no second is necessary.

Personal Services (048)

Due to a determination by the Board of Personnel Appeals,  
the Department of Institutions must upgrade ten  
Psychiatric Aide I positions to Psychiatric Aide II  
positions.

Rep. Roush moved that the Psychiatric Aide II position  
upgrades be funded.

The motion was passed unanimously.

Vacancy Savings (072)

Peggy Williams of the LFA explained how they came up with  
the figure used for vacancy savings. The LFA recommends  
a 5% vacancy savings. Last year, the Center for the Aged  
had a 2% vacancy savings factor applied. The OBPP recom-  
mended a 2.5% vacancy savings.

Sen. Etchart moved to accept the OBPP recommended 2.5%  
vacancy savings factor.

The motion was passed unanimously.

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Direct Care Ratio (286)

The Chairman voiced his concern regarding the direct care ratio. The agency deleted 3.39 FTE in direct care and added FTE for nondirect care. There was some discussion regarding the 1.00 FTE Centralized Services Manager position and the necessity of such a position. The deletion of the Centralized Services Manager position would create a savings of over \$30,000 per year.

Rep. Thoft moved to delete the Centralized Services Manager position in the Center for the Aged.

The motion was passed unanimously.

(426) Carroll South, director of the Department of Institutions, raised his concern regarding overtime and the lack of funds appropriated to overtime by the LFA. There was some discussion by the committee regarding overtime.

(490) There was some discussion about the 2.00 FTE Laundry Workers positions. Bill Gosnell of the OBPP said that one of the two positions have been deleted from the budget.

(528) Rep. Roush raised the issue of the Psychiatric Aides and whether the committee should put one of these positions back into the budget. Some discussion followed concluding that it is important to the agency to put at least one of the Psychiatric Aide positions back into the budget.

Contracted Services - Side 5 (025)

The only real difference between the OBPP recommendation and the LFA proposal is \$1,000 for training. The OBPP would like to have funds for training in the centralized Mental Health and Residential Services Division budget to cover all of the health facilities.

Rep. Roush moved to accept the LFA proposal for Contracted Services.

The motion was passed unanimously.

(047) There was some discussion regarding the laundry facility. The agency will be looking into the cost difference between building a laundry facility or continuing to send laundry out. No action was taken.

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Supplies and Materials (057)

There was some discussion regarding the new menu and the benefits resulting from the new menu.

Sen. Thomas moved to accept the OBPP recommendation to fund the new menu.

The motion was passed unanimously.

(082) There was discussion regarding the mattress replacement schedule. The only difference between the LFA recommendation and the OBPP proposal is the time frame: the LFA requests a ten year replacement schedule and the OBPP requests a five year replacement schedule.

Sen. Ochsner moved to accept the LFA's ten year replacement schedule for mattresses.

The motion was passed unanimously.

(111) There was some discussion regarding laundry supplies. The LFA took out \$2,000 for laundry supplies because the bulk of the laundry is being sent out.

Sen. Etchart moved to accept the LFA's proposal and delete the \$2,000 from the budget for laundry supplies.

The motion was passed unanimously.

Travel (133)

The difference between the LFA's proposal for travel and the OBPP's proposal amounted to \$11.

Sen. Thomas moved to accept the OBPP's figure for travel costs.

The motion was passed unanimously.

Communications (183)

There were no major differences between the LFA proposal and the OBPP proposal for communications.

Rep. Thoft moved to accept the LFA recommendation for communications.

The motion was passed unanimously.

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Rent (207)

Rent costs are for the rental of movies for the residents and for oxygen tanks.

Rep. Thoft moved to accept the LFA recommendation for rent.

The motion was passed unanimously.

Utilities (218)

The LFA and the OBPP agree on the inflation factors applied to utility costs. They disagree, however, on the base to which the inflation factors were applied. This will be a consistent disagreement in calculating the utilities for all of the institutions. The Chairman's recommendation was to figure out the cost of the utilities for each institution and line item one figure for all of the institutions. Any excess would be reverted.

Sen. Thomas moved to have one line item for all of the institutions.

The motion was passed unanimously.

Sen. Ochsner moved to accept the OBPP figure for utilities for the Center for the Aged.

The motion was passed unanimously.

Repairs and Maintenance (346)

The LFA deleted one time repairs for the institution and the OBPP left this money in the allocation due to the fact that there will always be one time repairs that cannot be foreseen.

Sen. Etchart moved to accept the OBPP recommendation for Repairs and Maintenance.

The motion was passed unanimously.

(533) There was some discussion about having the LFA keep a running total of modifieds so that, if the committee should have to make additional cuts in the budget, the committee will know what it is they can cut without disrupting the operations of the institution.

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Other Expenses (591)

There was only a \$312 difference between the LFA proposal and the OBPP proposal with the LFA having the lesser figure.

Sen. Etchart moved to accept the LFA recommendation for Other Expenses.

The motion was passed unanimously.

Goods Purchased for Resale (605)

The OBPP stated that the LFA figure for Goods Purchased for Resale is the correct figure.

Sen. Thomas moved to accept the LFA recommendation for Goods Purchased for Resale.

The motion was passed unanimously.

Equipment (621)

The Center for the Aged has requested funds to purchase a 32 passenger bus with a wheelchair lift.

Sen. Etchart moved to accept the LFA recommendation for Equipment which does not include funds for the purchase of a bus.

The motion was passed unanimously.

Side 6 (001) Another difference in the equipment budget is that the LFA included replacement of the elevator door in the Repair and Maintenance budget and the OBPP has the elevator door included in the Equipment budget. Also the OBPP's recommendation includes a request for a wet/dry vacuum.

Sen. Etchart moved to accept the LFA's proposal for Equipment.

The motion was passed unanimously.

Psychiatric Aides (013)

Rep. Roush moved to replace 1.00 FTE Psychiatric Aide.

The motion was passed unanimously.

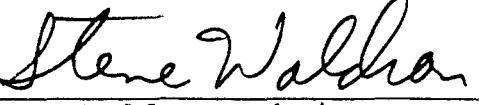
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Chairman Waldron stated that it is not the intention of the committee to replace the grade 16 Centralized Services Manager.

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

Respectfully submitted:

  
Steve Waldron  
Steve Waldron, Chairman  
Approved

SW/lt

## VISITORS' REGISTER

## HOUSE Institutions

**SUB COMMITTEE**

# BILL

Date January 11, 1983

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