

HOUSE COMMITTEE ON HUMAN RESOURCES

January 18, 1991 Hearing Room D 1:30 p.m. Tapes 4 - 5
MEMBERS PRESENT: Rep. Mary Alice Ford, Chair Rep. Beverly Stein,
Vice-Chair Rep. Jerry Barnes Rep. Cedric Hayden Rep. John Meek Rep. Hedy
Rijken Rep. Jackie Taylor WITNESSES: Art Wilkinson, Legislative
fiscal Office Ann Glaze, Legislative fiscal Office Jermono Tagitat,
Legislative Fiscal Office Ken Johnson, Legislative fiscal Office STAFF
PRESENT: Melanie Zermer, Committee Administrator Carolynn Gillson,
Committee Assistant SUBJECT/BILLS: INFORMATIONAL MEETING: Ways and
Means Process - Children's Program Budget - Human Resources Budget
Legislative Concepts -Wrk

These minutes contain materials which paraphrase and/or summarize
statements made during this session. Only text enclosed in quotation
marks report a speaker's exact words. For complete contents of the
proceedings, please refer to the tapes.

TAPE 4, SIDE A

010 CHAIR FORD: Calls the meeting to order at 1:32 p.m. - Informs
committee of Joint Judiciary Committee meeting concerning juvenile
issues scheduled for Jan. 21, 1991. - Makes introductory comments about
the Legislative Fiscal Office presentation.

INFORMATIONAL MEETING

039 ART WILKINSON, LEGISLATIVE FISCAL OFFICE: Gives an overview of the
functions and procedures of the Legislative Fiscal Office and the Ways
and Means process. - Reviews the Legislative Fiscal Office process and
protocol. - Explains the make-up and meeting times of the Ways and Means
Human Resources subcommittee.

CHAIR FORD: Who do we contact regarding fiscal matters? House Committee
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WILKINSON: Explains staff assignments according to subject area.

142 ANN GLAZE, LEGISLATIVE FISCAL OFFICE: Uses an overhead projector to
describe 198991 Children's Program budget (EXHIBIT A).

CHAIR FORD: Are the programs for disadvantaged youth included?

GLAZE: Yes. - Reviews children's programs appropriations (See: page 4,
Exhibit A).

300 HAYDEN: What higher education programs are included in the
children's programs budget?

GLAZE: 4-H, early childhood education, and child care programs. -
Reviews information of program categories under the general fund (See:
page 2, Exhibit A). - Reviews program categories and expenditures (See:
page 3, Exhibit A).

TAPE 5, SIDE A

005 GLAZE: Summarizes categories and expenditures of children's
programs (See: Page 3, Exhibit A).

HAYDEN: In the child care programs, are fees parents pay included? -
GLAZE: Yes.

REPRESENTATIVE BARNES: Does a state agency perform management auditing?
Are the dollars really effectively used?

GLAZE: The question has been raised and there is some move towards
resolving it. The Coordinating Council for Children and Families
examined that issue.

047 REPRESENTATIVE STEIN: Describes the legislative performance audit
committee . 088 CHAIR FORD: How would a member of this committee know
when budget cuts are taken?

GLAZE: You may ask each agency. A budget document may not show that
information, specifically.

101 REPRESENTATIVE BARNES: Will this committee play a role in the
effectiveness of program cuts? CHAIR FORD: The committee will make an
effort to participate in the decision making.

140 - Recesses the meeting for a ten minute break.

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proceedings, please refer to the tapes. House Committee on Human
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- Re-convenes the meeting.

172 WILKINSON: Submits and summarizes a draft analysis of the
Department of Human Resources recommended budget for 91-93 (EXHIBIT]
,). - By February or March our offlce will release, to all legislative
members, an analysis of the Governor's budget. It will identify all
budget issues by divisions and programs. - In the 87-89 biennium \$2.7
billion was spent for human resources. We estimate that for 89-91 we
will spend \$3.5 billion. For 91-93 we would need to spend \$4.1 billion
total funds to maintain the current level of services (which includes
inflation and phased in programs). (See: page 1, Exhibit B). - Discusses
salary negotiations (See: Page 3, Exhibit B). - Discusses estimated work
load increases for human resources (See: Page 3, Exhibit B). - Discusses
inflation for the human resources budget (See: Page 3, Exhibit B).

339 REPRESENTATIVE HAYDEN: What percentage of the employees get merit
increases?

WILKINSON: It varies. I will report back with details on that question.
Discusses revenue shifts from federal dollars to state dollars.

375 REPRESENTATIVE HAYDEN: Are we increasing the budget in order to
reduce it?

WILKINSON: From current services there is a reduction and from real
dollars there is a \$70 million (5.996) increase. When analyzing the
budget recognize that there have been funding shifts and new revenue
proposals.

TAPE 4, SIDE B

- Continues explaining the Human Resources budget (See: Exhibit B). - The largest amount of "other funds" is payment of benefits. - Reviews AFS' recommended budget and program areas that are not funded. - Discusses reductions for day care for working families.

126 GLAZE: Discusses Childrens Services Division's recommended budget.

WILKINSON: Discusses case management. Continues presentation (See: Exhibit B).

359 REPRESENTATIVE BARNES: Do you do a cost analysis?

WILKINSON: Yes, on a global basis. Expresses his concern about comparing costs.

382 REPRESENTATIVE TAYLOR: Concerned about the value of un-duplicated clients served since this population has multiple needs. 416 GLAZE: Discusses reductions of central staff and elimination of migrant day care, the pilot cooperative day care and the teen parent program.

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TAPE 5, SIDE B

018 JERMONO TAGITAT, LEGISLATIVE FISCAL OFFICE: Discusses four major issues within the Employment Division's recommended budget - restorations in support of employment services activities, diversion of funds, the transfer of penalty and interest funds, and the transfer of the JTPA program from the Economic Development Department to the Employment Division (See: Page 1, Exhibit B).

075 ZERMER: Asks about U.S. audit costs and do our general fund dollars pay for that?

TAGITAT: This is not reflected in the current budget.

107 WILKINSON: Discusses the Health Division's recommended budget (See: Page 1, Exhibit B).

146 KEN JONES, LEGISLATIVE FISCAL OFFICE: Discusses the Mental Health and Developmental Disability Services' recommended budget (See: Page 1, Exhibit B) which includes a continuation of programs at reduced levels and the sale of Fairview land.

245 WILKINSON: Discusses the Senior and Disabled Services Division's budget (See: Page 1, Exhibit B) which includes nursing facilities rate increases, reduced funding in long-term care programs. 302 - Discusses the Office of the Director's recommended budget (See: Page 1, Exhibit B).

WORK SESSION

350 ZERMER: Submits and reviews LC 2281 (EXHIBIT C), LC 2332 (EXHIBIT D), and LC 2322 (EXHIBIT E). MOTION: REPRESENTATIVE STEIN MOVES TO INTRODUCE LC 2281, LC 2332, AND LC 2333 AS COMMITTEE BILLS. VOTE: THERE

BEING NO OBJECTIONS, THE MOTION PASSES UNANIMOUSLY. CHAIR FORD: Adjourns the meeting at 3:00 p.m.

, Submitted by, Reviewed by Pamela Berger Melanie
Zermer. House Committee on Human Resources January 18,1991- Page 5

EXHIBIT LOG: A - Budget presentation -Glaze - 5 pp. B - Budget presentation - Wilkinson - 3 pp. C - LC 2281 - staff - 4 pp. D -LC2332-staff-3 pp. E-LC2333 -staff-2 pp.

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