

March 6, 2007

Human Services Committee

My name is Brian Anderson. I am a lobbyist for **Council 4 AFSCME**, a union of 35,000 public and nonprofit employees, including many of the state workers at the Department of Social Services. **Council 4 supports SB 1275, AAC Adequate Staffing at the Department of Social Services.**

Council 4 urges you to pass this bill and restore staff at the Department of Social Services. Governor Rowland severely cut DSS staff in his 2003 layoff and early retirement plan. According to OFA's budget book there were 2,239 staff at the agency at the beginning of 2003. Today, according to OPM there are only 1,760 positions. That is a 479 person staff cut. At the same time, the rates of our fellow citizens seeking basic food, fuel and shelter assistance for their families have risen. Governor Rowland targeted eligibility staff for one of the most severe cuts. The eligibility staff serve as the bridge between poor families and the services they need. Now eligibility worker caseloads are as high as 400 cases per, when they should be under 100.

Several DSS offices have been shut around the state and should be reopened. An example is that the Putnam office was shut during the layoffs. The nearest office for this part of the state is the Willimantic office which has only been open for three days a week (though we are told it will soon be open for five days a week). There is no bus service between Willimantic and Putnam. How are people to make the approximately 45 minute journey between these two towns to apply for financial assistance?

Governor Rowland's cuts seemed designed to deny poor people the assistance that they need to keep their families and themselves afloat. We appreciate that Governor Rell has asked for a restoration of 84 staff positions this year, though many of these are for the central office. We also appreciate that Governor Rell has filled the funded, unfilled positions at DSS. But, the need is far greater, particularly in the field where clerical and social work staff are desperately short. Thank you for proposing this bill which would restore 200 more staff positions, yet still be far less than 2003 staffing. I would be happy to answer any questions.

# Of A Budget Book

## 54 - Financial Schedules

	Actual Expenditure FY 03	Estimated Expenditure FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Legislative Revised Appropriation FY 05	Difference Revised from Original Appropriation
<b>Conservation and Development</b>						
Department of Agriculture	70	65	0	0	67	67
Department of Environmental Protection	465	401	401	365	367	-34
Council on Environmental Quality	2	0	0	1	1	1
Connecticut Historical Commission	14	0	0	0	0	0
Commission on Culture and Tourism	0	0	0	45	45	45
Department of Economic and Community Development	116	93	105	97	97	-8
Agricultural Experiment Station	74	69	69	67	67	-2
<b>Conservation and Development Totals</b>	<b>741</b>	<b>628</b>	<b>575</b>	<b>575</b>	<b>644</b>	<b>69</b>
<b>Health and Hospitals</b>						
Department of Public Health	549	491	491	447	447	-44
Office of Health Care Access	36	24	24	23	23	-1
Office of the Chief Medical Examiner	55	53	53	50	50	-3
Department of Mental Retardation	4,561	4,336	4,316	4,015	4,015	-301
Department of Mental Health and Addiction Services	3,536	3,320	3,320	3,079	3,079	-241
Psychiatric Security Review Board	4	4	4	4	4	0
<b>Health and Hospitals Totals</b>	<b>8,741</b>	<b>8,228</b>	<b>8,208</b>	<b>7,618</b>	<b>7,618</b>	<b>-590</b>
<b>Transportation</b>						
Department of Transportation	3,629	3,363	3,375	3,262	3,262	-113
<b>Human Services</b>						
Department of Social Services	2,239	1,890	1,894	1,692	1,692	-202
Soldiers, Sailors, and Marines' Fund	16	14	14	14	14	0
<b>Human Services Totals</b>	<b>2,255</b>	<b>1,904</b>	<b>1,908</b>	<b>1,706</b>	<b>1,706</b>	<b>-202</b>
<b>Education Museums Libraries</b>						
Department of Education	1,767	1,756	1,763	1,705	1,714	-49
Board of Education and Services for the Blind	91	75	75	66	66	-9
Commission on the Deaf and Hearing Impaired	13	12	12	12	12	0
State Library	90	68	68	61	61	-7
Department of Higher Education	31	28	28	27	27	-1
University of Connecticut	2,632	2,560	2,489	2,359	2,344	-145
University of Connecticut Health Center	998	974	942	913	913	-29
Charter Oak State College	24	23	23	23	23	0
Teachers' Retirement Board	30	28	28	21	21	-7
Regional Community - Technical Colleges	1,779	1,697	1,647	1,599	1,584	-63
Connecticut State University	2,369	2,288	2,245	2,185	2,170	-75
<b>Education Museums Libraries Totals</b>	<b>9,824</b>	<b>9,509</b>	<b>9,320</b>	<b>8,971</b>	<b>8,935</b>	<b>-385</b>
<b>Corrections</b>						
Department of Correction	6,940	7,010	6,836	6,739	6,739	-97
Board of Parole	83	0	0	0	0	0
Department of Children and Families	3,463	3,454	3,457	3,523	3,520	63
Council to Administer the Children's Trust Fund	0	0	0	9	10	10
<b>Corrections Totals</b>	<b>10,486</b>	<b>10,464</b>	<b>10,293</b>	<b>10,271</b>	<b>10,269</b>	<b>-24</b>
<b>Judicial</b>						
Judicial Department	4,005	4,020	4,098	4,058	4,119	21
Public Defender Services Commission	362	362	362	367	367	5
<b>Judicial Totals</b>	<b>4,367</b>	<b>4,382</b>	<b>4,460</b>	<b>4,425</b>	<b>4,486</b>	<b>26</b>
<b>Non-Functional</b>						
Judicial Review Council	1	1	1	1	1	0
<b>Total - General Fund</b>	<b>42,711</b>	<b>41,134</b>	<b>40,827</b>	<b>39,604</b>	<b>39,647</b>	<b>-1,180</b>
<b>Total - Special Transportation Fund</b>	<b>4,340</b>	<b>4,014</b>	<b>4,037</b>	<b>3,940</b>	<b>3,940</b>	<b>-97</b>
<b>Total - Soldiers, Sailors and Marines' Fund</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>
<b>Total - Regional Market Fund</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>Total - Banking Fund</b>	<b>143</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>0</b>
<b>Total - Insurance Fund</b>	<b>178</b>	<b>162</b>	<b>162</b>	<b>157</b>	<b>157</b>	<b>-5</b>
<b>Total - Consumer Counsel and Public Utility Control Fund</b>	<b>182</b>	<b>164</b>	<b>169</b>	<b>157</b>	<b>157</b>	<b>-12</b>
<b>Total - Workers' Compensation Fund</b>	<b>160</b>	<b>143</b>	<b>143</b>	<b>137</b>	<b>137</b>	<b>-6</b>
<b>Total - All Appropriated Funds</b>	<b>47,739</b>	<b>45,772</b>	<b>45,493</b>	<b>44,150</b>	<b>44,193</b>	<b>-1,300</b>

# Governor's Proposed Budget

## Budget Summary

- Governor's Health Care Initiative - Implement E-Prescribing System** 250,000 250,000  
*Connecticut has been awarded a \$5 million federal grant to increase the use of electronic health care records, improve quality of care and reduce the potential for medical errors. Funding is provided to assist with the implementation of an e-prescribing system, which will allow physicians to view medical history, as well as prescribing patterns, and make any necessary changes to prescriptions online. Linking physicians and health care providers with a patient's current medication list will help address drug allergies and adverse drug events, improving patient safety and providing for a better quality health system.*
- Increase Medicaid Long-Term Care Income Deduction to Allow Individuals to Maintain Home in Community** 113,000 120,000  
*Currently, Medicaid eligible individuals admitted to a long-term care facility are allowed to divert a portion of their income to meet the cost of maintaining a home in the community if they state their intention to return to the community and their physician asserts that the long-term care stay is expected to last 6 months or less. Under this proposal, the diversion amount will be increased to \$650 per month (from the current threshold of \$460) for an individual who lives alone and \$400 per month (from the current threshold of \$250) for a person in a shared arrangement. The amount allowed for diversion was last increased in 1990.*
- Provide Funding to Support the Homeless Management Information System** 70,000 70,000  
*The federal Department of Housing and Urban Development requires the use of a Homeless Management Information System for the purpose of obtaining an accurate count of homeless persons. Funds are provided to support this effort, which will lead to a better understanding of homelessness and its causes and strategies for breaking down the barriers that keep people from being housed.*

## AGENCY SUMMARY

### Personnel Summary

	2006-2007 Total Authorized	2007-2008 Change From 2006-2007	2007-2008 Total Recommended	2008-2009 Change From 2007-2008	2008-2009 Total Recommended
<u>Permanent Full-Time Positions</u>					
General Fund	1,760	84	1,844	18	1,862
Federal Contributions	322	0	322	0	322
Private Funds	28	3	31	0	31

### Financial Summary

	2006-2007 Estimated	2007-2008 Current Services	2007-2008 Total Recommended	2008-2009 Current Services	2008-2009 Total Recommended
Personal Services	110,311,817	112,359,737	115,836,366	116,198,071	120,645,591
Other Expenses	87,576,658	88,851,305	99,187,145	88,614,072	94,044,472
<u>Capital Outlay</u>					
Equipment	1,000	1,256,100	1,000	994,850	1,000
<u>Other Current Expenses</u>					
Children's Health Council	217,565	222,886	153,317	227,567	153,317
HUSKY Outreach	1,702,989	721,215	1,706,452	736,361	1,706,452
Genetic Tests in Paternity Actions	198,875	211,742	201,202	221,906	201,202
State Food Stamp Supplement	237,287	254,349	254,349	276,517	276,517
Day Care Projects	465,353	475,125	465,353	485,103	465,353
HUSKY Program	29,220,000	39,300,000	41,650,037	43,300,000	48,106,416
Department on Aging	450,000	450,000	0	450,000	0
Charter Oak Health Plan	0	0	16,720,000	0	33,440,000
<b>TOTAL - Other Current Expenses</b>	<b>32,492,069</b>	<b>41,635,317</b>	<b>61,150,710</b>	<b>45,697,454</b>	<b>84,349,257</b>
<u>Pmts to Other than Local Govts</u>					
Vocational Rehabilitation	7,349,563	7,540,109	7,385,768	7,698,451	7,385,768
Medicaid	3,197,505,128	3,436,400,000	3,384,563,597	3,582,800,000	3,557,732,221
Lifestar Helicopter	1,381,385	1,417,199	0	1,446,960	0
Old Age Assistance	30,488,730	32,671,731	31,857,500	34,196,742	32,820,213
Aid to the Blind	615,058	601,580	599,856	620,692	622,635
Aid to the Disabled	55,494,693	58,417,158	56,317,251	61,939,986	58,400,540
Temporary Assistance to Families - TANF	120,433,712	114,774,947	111,216,034	113,970,225	108,486,116
Emergency Assistance	500	500	500	500	500
Food Stamp Training Expenses	32,397	33,077	32,397	33,772	32,397

# ELIGIBILITY SERVICES STAFFING and CASELOAD DATA

	<i>Unduplicated AU Caseload</i>	<i>ESW Staffing</i>	<i>Average Statewide Caseload</i>
12/02	253,103	713*	355
3/03	259,618	641	405
9/03	260,274	569	457
2/04	262,209**	582	451

*+3.5% case  
growth*

*-18%  
staff*

*+27% case  
load increase  
for staff*

\* Estimate

\*\* November 2003

*DSS Commissioner's office document*