

# DEPARTMENT OF HEALTH AND SENIOR SERVICES

## FINANCIAL SUMMARY

	FY 2006 EXPENDITURE	FY 2007 APPROPRIATION	FY 2008 REQUEST	GOVERNOR RECOMMENDS FY 2008
Health Administration	\$ 11,187,547	\$ 19,771,890	\$ 19,620,180	\$ 19,856,473
Information Technology	12,523,691	0	0	0
State Public Health Laboratory	8,108,048	8,252,426	9,679,882	9,780,544
Center for Emergency Response and Terrorism	19,818,148	23,675,343	23,675,343	23,765,217
Division of Community and Public Health	232,881,010	266,571,113	270,541,070	267,718,894
Division of Senior and Disability Services	449,450,995	474,946,112	479,553,739	487,351,215
Division of Regulation and Licensure	1,618,196	29,139,682	28,328,024	28,569,760
Missouri Senior Rx Program	8,504,733	0	0	0
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 744,092,368</b>	<b>\$ 822,356,566 *</b>	<b>\$ 831,398,238</b>	<b>\$ 837,042,103</b>
General Revenue Fund	205,719,205	228,301,096	231,607,958	231,572,918
Federal Funds	511,193,034	567,288,385	571,255,641	576,810,056
Nursing Facility Quality of Care Fund	1,033,310	2,944,348	2,953,859	2,977,357
Health Initiatives Fund	5,372,011	5,410,980	5,410,980	5,412,372
Health Access Incentive Fund	3,102,581	3,196,608	3,196,608	3,201,308
Division of Aging Elderly Home-Delivered Meals Trust Fund	67,010	430,000	430,000	430,000
Missouri Public Health Services Fund	4,329,308	4,536,355	6,200,519	6,249,579
Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund	568,299	635,017	585,017	587,067
Healthy Families Trust Fund	0	0	1,000,000	1,000,000
Department of Health and Senior Services Document Services Fund	482,268	820,964	820,964	831,148
Department of Health - Donated Fund	1,183,394	4,779,114	4,279,114	4,291,540
Missouri Senior Rx Fund	8,532,067	0	0	0
Head Injury Fund	849,016	852,400	852,400	852,400
Organ Donor Program Fund	137,698	284,319	284,319	287,388
Early Childhood Development, Education and Care Fund	825,550	981,216	981,216	987,063
Missouri Lead Abatement Loan Fund	88,545	276,000	206,237	206,237
Childhood Lead Testing Fund	176,080	237,753	199,965	202,893
Governor's Council on Physical Fitness Institution Gift Trust Fund	0	350,000	350,000	350,000
Other Funds	432,992	1,032,011	783,441	792,777
<b>Full-time equivalent employees</b>	<b>1,892.93</b>	<b>1,949.61</b>	<b>1,938.95</b>	<b>1,923.95</b>

\* Does not include \$15,047,605 recommended in the Fiscal Year 2007 Supplemental Appropriations, including \$14,078,861 general revenue. See the Supplemental section of the Missouri Budget for details regarding the Department of Health and Senior Services supplemental appropriations.

## DEPARTMENT SUMMARY

Governor Blunt's Fiscal Year 2008 budget provides a total of \$837 million for the Department of Health and Senior Services. The department works to protect and promote the health of Missourians. The primary responsibilities of the department include:

- Safeguarding the public health, safety, and well-being of all Missourians.
- Providing health services and in-home and community programs for Missouri's disabled and senior populations.
- Preventing and controlling communicable and genetic diseases.
- Preventing and reducing the burden of chronic disease.
- Protecting Missourians through regulation and inspection of facilities, including hospitals, nursing homes and other long-term care facilities, and child and adult day care programs, with an emphasis on timely and complete complaint investigations.
- Attending to the specific needs of Missouri's women and minority populations through education, outreach, and the promotion of treatment programs unique to health care issues of these groups.

## **DEPARTMENT OF HEALTH AND SENIOR SERVICES**

### **HEALTH ADMINISTRATION**

The Director's Office and the Division of Administration perform the coordination and control functions necessary to ensure efficient, cost-effective use of state resources for all Missouri public health and senior services programs. Responsibilities and services include budgeting, legislative review, accounting, expenditure control, purchasing, contract and grant administration, general office support, legal services, strategic planning, and personnel management and training.

#### **Fiscal Year 2008 Governor's Recommendations**

- \$193,226 for pay plan, including \$45,108 general revenue.
- \$100,464 federal funds and one staff reallocated from various divisions.
- \$43,067 transferred from fringe benefits to pay for fringe cost associated with the mailroom consolidation, including \$6,891 general revenue.
- (\$252,173) and (three) staff reallocated to various divisions.
- (\$1) federal funds core reduction from the Fiscal Year 2007 appropriation level.
- (Four) staff core reduction for mailroom consolidation from the Fiscal Year 2007 appropriation level.

### **STATE PUBLIC HEALTH LABORATORY**

The State Public Health Laboratory analyzes samples from newborns for metabolic conditions, conducts tests of human samples for suspected disease agents, and tests materials suspected in biological, chemical, and radiological terrorism. Each year nearly one-half million specimens are submitted to the laboratory for testing and examination. The laboratory performs tests for communicable and infectious diseases, including: tuberculosis, HIV, sexually transmitted diseases, rabies, immunizable diseases, and others. The lab also tests public and private water supplies, performs screenings for childhood lead poisoning, and examines milk and food suspected of causing disease outbreaks.

#### **Fiscal Year 2008 Governor's Recommendations**

- \$1,690,099 Missouri Public Health Services Fund and 3.5 staff to increase newborn, cystic fibrosis and biotinidase screenings and cover increased lab supply costs.
- \$100,662 for pay plan, including \$66,389 general revenue.
- (\$238,417) federal and other funds and (3.51) staff core reduction from the Fiscal Year 2007 appropriation level.
- (\$24,226) and (one) staff reallocated to various divisions.

### **CENTER FOR EMERGENCY RESPONSE AND TERRORISM**

The Center for Emergency Response and Terrorism is responsible for coordinating regional and state preparedness for public health emergencies and natural disasters, including chemical, biological, radiological, and nuclear terrorism. Through partnerships with local public health agencies, health care organizations, local government agencies, first responders, and other public and private partners, the center works to assure that systems and programs are in place to protect the health of Missourians during a public health emergency.

#### **Fiscal Year 2008 Governor's Recommendations**

- \$89,874 federal funds for pay plan.

## **DEPARTMENT OF HEALTH AND SENIOR SERVICES**

### **DIVISION OF COMMUNITY AND PUBLIC HEALTH**

The Division of Community and Public Health coordinates the department's partnership with 115 local public county health agencies to improve the health of all Missourians and is responsible for collecting, analyzing, and distributing data that identify the current health status, emerging health problems, and the unmet health needs of Missourians. The division issues copies of birth and death certificates, provides services that focus on disease prevention and control, and performs surveillance and epidemiological services for a wide range of communicable and zoonotic diseases and environmental induced conditions. Additionally, the division provides diagnosis and treatment of tuberculosis, HIV/AIDS, and STD's in cooperation with local public health agencies, while also monitoring emerging infectious diseases such as SARS, monkey pox, and West Nile virus. The immunization program is administered by the division, which also assists in the assessment of the health and senior services needs of women in the state through the Office on Women's Health. The division also helps reduce the risk of disease and illness in Missouri by implementing and assuring good sanitation and safety practices in commercial lodging establishments, on-site sewage systems, and lead remediators. Finally, the division administers programs for maternal, child, and family health including children with special health care needs, nutritional health, chronic disease prevention, health promotion, head injury rehabilitation, genetic disorders and community health improvement, and encourages nurses, doctors, and dentists to locate in medically underserved areas of the state.

#### **Fiscal Year 2008 Governor's Recommendations**

- \$1,000,000 Healthy Families Trust Fund for youth tobacco prevention and cessation programs.
- \$960,000 for the Alternatives to Abortion program.
- \$742,464 for pay plan, including \$221,354 general revenue.
- \$640,935 and four staff reallocated from various divisions, including \$276,399 general revenue.
- (\$1,379,763) federal and other funds and (5.65) staff core reduction from the Fiscal Year 2007 appropriation level.
- (\$558,955) core reduction for one-time expenditures, including (\$550,000) general revenue.
- (\$250,000) Blindness Education, Screening and Treatment Program Fund transferred to the Department of Social Services.
- (\$6,900) Missouri Public Health Services Fund transferred to the Office of Administration for the statewide consolidation of information technology services.

### **DIVISION OF SENIOR AND DISABILITY SERVICES**

The Division of Senior and Disability Services is mandated to investigate allegations of abuse, neglect, and financial exploitation of vulnerable elderly and disabled Missourians based on reports received at a state-wide toll-free hotline. Designated as the State Unit on Aging, the division is responsible for assuring that a comprehensive, effective, and coordinated home and community-based long-term care delivery system is available for elderly and disabled individuals. The division informs individuals considering long-term care about their options for home care and provides appropriate referrals; authorizes Medicaid funded home and community based services; provides care plan management for home care service recipients (both Medicaid recipients and Non-Medicaid eligible recipients); and provides oversight and monitors contracts of service providers. Funding for the Area Agencies on Aging (AAAs) helps provide seniors the services they need to continue to live in their communities, including congregate and home-delivered meals, transportation, legal services, health promotion, and other support services authorized under the Older Americans Act. The division also provides guidance, oversight and monitoring of the programs and services offered by the AAAs. These flexible service delivery systems help empower thousands of elderly and adults with disabilities to live dignified, independent lives in their own homes and communities.

#### **Fiscal Year 2008 Governor's Recommendations**

- \$12,488,156 for a \$.50/hour rate increase for in-home and community-based direct care workers, including \$4,922,201 general revenue.
- \$2,733,243 federal funds to address the change in the federal Medicaid participation percentage.
- \$1,945,156 to fund the medical for employed disabled program, including \$734,880 general revenue.
- \$479,720 for pay plan, including \$294,199 general revenue.
- (\$4,862,172) core reduction from the Fiscal Year 2007 appropriation level, including (\$3,456,502) general revenue.
- (\$379,000) core reduction for one-time expenditures.
- (One) staff reallocated to the Director's Office.

## **DEPARTMENT OF HEALTH AND SENIOR SERVICES**

### **DIVISION OF REGULATION AND LICENSURE**

The Division of Regulation and Licensure is responsible for assuring that the care and services provided by hospitals, ambulatory surgical centers, home health agencies, hospices, long-term care facilities, intermediate care facilities (including those for the mentally retarded), skilled nursing facilities, childcare providers, ambulances, emergency medical technicians, and those who prescribe or dispense controlled substances meet state and/or federal standards. Many of these providers are Medicare and Medicaid certified, and the division inspects entities based on federal as well as state requirements. In addition to periodic compliance surveys, the division also investigates complaints concerning these entities. The division also monitors medical and industrial radiation equipment usage and procedures. Finally, the division includes the Family Care Safety Registry, which registers caregivers and provides background screenings to families and other employers who want to hire a caregiver for a child, elderly, or disabled individual; the Board of Nursing Home Administrators, which tests and licenses nursing home administrators; the State Ombudsman Program, which advocates for the right of residents in licensed long-term care facilities; and the Missouri Health Facilities Review Committee, which focuses on health care cost containment through the prevention of unnecessary duplication of health care services.

#### **Fiscal Year 2008 Governor's Recommendations**

- \$642,406 for pay plan, including \$404,585 general revenue.
- \$187,901 to implement the Personnel Advisory Board recommendation for repositioning of certain critical employee classifications, including \$131,899 general revenue.
- (\$735,069) federal funds and (16) staff core reduction from the Fiscal Year 2007 appropriation level.
- (\$465,000) federal funds reallocated to various divisions.
- (\$114,480) core reduction for one-time expenditures, including (\$65,254) general revenue.
- (\$85,680) transferred to the Office of Administration for the statewide consolidation of information technology services, including (\$64,928) general revenue.