

DEPARTMENT OF HEALTH AND SENIOR SERVICES

FINANCIAL SUMMARY

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	FY 2010 REQUEST	GOVERNOR RECOMMENDS FY 2010
Health Administration	\$ 11,229,244	\$ 14,580,853	\$ 13,566,433	\$ 13,324,387
Division of Community and Public Health	259,251,201	271,946,228	299,050,767	265,187,609
Center for Emergency Response and Terrorism	19,893,831	23,328,266	28,829,267	23,422,733
State Public Health Laboratory	8,488,730	9,645,305	9,728,682	9,579,455
Division of Senior and Disability Services	479,064,646	508,435,902	597,721,118	559,275,735
Division of Regulation and Licensure	23,829,268	27,227,227	27,134,480	27,449,402
DEPARTMENTAL TOTAL	\$ 801,756,920	\$ 855,163,781	\$ 976,030,747	\$ 898,239,321
General Revenue Fund	228,999,445	243,607,994	313,082,164	253,861,566
Federal Funds	552,870,721	586,115,078	638,720,822	619,991,896
Nursing Facility Quality of Care Fund	1,329,863	2,001,843	2,142,120	2,339,389
Health Initiatives Fund	5,365,197	6,913,806	5,413,806	5,415,283
Health Access Incentive Fund	3,182,755	3,456,149	3,224,149	3,229,134
Elderly Home-Delivered Meals Trust Fund	40,529	200,000	200,000	100,000
Missouri Public Health Services Fund	4,737,701	6,177,597	6,180,670	6,111,560
Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund	456,586	589,178	604,178	606,354
Healthy Families Trust Fund	199,844	200,000	200,000	0
Department of Health and Senior Services Document Services Fund	258,348	841,638	841,638	752,442
Department of Health - Donated Fund	2,263,144	2,096,796	2,096,796	2,103,522
Safe Drinking Water Fund	0	0	0	435,197
Head Injury Fund	754,946	852,400	1,149,900	1,149,900
Missouri Health Care Access Fund	0	1	1	1
Organ Donor Program Fund	88,566	290,550	303,675	306,931
Early Childhood Development, Education and Care Fund	764,129	993,086	993,086	999,290
Missouri Lead Abatement Loan Fund	0	76,000	76,000	76,000
Childhood Lead Testing Fund	18,661	50,230	50,230	50,724
Governor's Council on Physical Fitness Institution Gift Trust Fund	309	50,000	50,000	50,000
Other Funds	426,176	651,435	701,512	660,132
Full-time equivalent employees	1,779.87	1,914.40	1,988.40	1,897.17

* Does not include \$42,400,000 recommended in the Fiscal Year 2009 Supplemental Appropriations, including \$15,688,000 general revenue. See the Supplemental section of the Missouri Budget for details regarding the Department of Health and Senior Services supplemental appropriations.

DEPARTMENT SUMMARY

Despite the current economic crisis, the Fiscal Year 2010 budget provides \$898.2 million in total funding for the Department of Health and Senior Services, a five percent increase over Fiscal Year 2009. Not only does this funding preserve all Medicaid and non-Medicaid related services, but adds \$50.1 million to meet the expected growth in the Medicaid program. Unlike other states that have lowered provider rates to meet budget challenges, this budget does not call for reduction in any provider rates. Furthermore, despite personnel cut-backs throughout the administrative level of government, the regulatory staffing levels within the department will not be affected to ensure continued safety in state licensed facilities. Finally, in recognition of the key role these agencies play on the front lines of implementing health care policy and monitoring health care needs through innumerable direct contacts with Missourians of all ages this budget provides funding for Area Agencies on Aging and Local Public Health Agencies at Fiscal Year 2009 levels.

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.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

DEPARTMENT SUMMARY (Continued)

- 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.

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, public affairs, strategic planning, and personnel management and training.

Fiscal Year 2010 Governor's Recommendations

- \$1 federal funds on an open-ended basis to maximize the state's access to and use of federal stimulus funds when they become available.
- \$172,919 for pay plan, including \$42,948 general revenue.
- \$144,614 and three staff reallocated from various divisions, including \$100,704 general revenue.
- (\$1,159,034) federal funds core reduction for one-time expenditures.
- (\$414,966) and (6.35) staff core reduction from the Fiscal Year 2009 appropriation level, including (\$314,966) general revenue.

DIVISION OF COMMUNITY AND PUBLIC HEALTH

The Division of Community and Public Health, in partnership with 115 local public health agencies, is responsible for the provision of an effective and responsive public health system in Missouri in order to promote health, prevent disease, and protect all persons living in or traveling through the state. The division addresses this mission through a variety of actions, including monitoring and epidemiological services for environmentally induced conditions and communicable and zoonotic diseases. Additionally, diagnostic and treatment services for tuberculosis, HIV/AIDS, and STDs are provided in collaboration with local public health agencies and other clinical partners.

Public health functions include the collection, analysis, and dissemination of data that identify the current health status, emerging health problems, and the unmet health needs of Missourians. Issuance of birth and death certificate copies, and maintenance of documentation of marriages and dissolutions are also managed through the division. The health needs of women and minority populations in the state are addressed through the Office on Women's Health and the Office on Minority Health, respectively. The division also reduces 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, as well as encouraging nurses, doctors, and dentists to locate in medically underserved areas of the state.

Fiscal Year 2010 Governor's Recommendations

- \$1,500,000 for youth tobacco prevention and cessation programs.
- \$297,500 Head Injury Fund to replace general revenue savings cut from the Adult Head Injury Program.
- \$5,283 to provide Medicaid coverage for additional children based on data matches, including \$1,892 general revenue.
- \$783,282 for pay plan, including \$742,096 general revenue.
- (\$7,094,684) and (four) staff core reduction from the Fiscal Year 2009 appropriation level, including (\$3,947,031) general revenue.
- (\$2,250,000) core reduction for one-time expenditures, including (\$500,000) general revenue.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

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 2010 Governor's Recommendations

- \$94,467 federal funds for pay plan.

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 four hundred thousand 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 2010 Governor's Recommendations

- \$435,197 Safe Drinking Water Fund to replace general revenue savings cut from the Public Drinking Water Program.
- \$83,377 and two staff transferred from the Department of Transportation for the Breath Alcohol Program.
- \$107,614 for pay plan, including \$77,041 general revenue.
- (\$692,038) and (four) staff core reduction from the Fiscal Year 2009 appropriation level, including (\$592,038) general revenue.

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. The State Long-Term Care Ombudsman Program advocates for the rights of residents in licensed long-term care facilities and educates volunteers to assist residents in facilities across the state. 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 2010 Governor's Recommendations

- \$50,078,392 to meet increases in demand for Medicaid Home and Community-Based Services Program, including \$17,938,080 general revenue.
- \$5,089,438 federal funds to address the change in the Medicaid federal participation percentage.
- \$360,000 and one staff for the Missouri Quality Homecare Council, pursuant to Proposition B (2008).
- \$297,842 to provide Medicaid coverage for adults up to 50 percent poverty level, including \$106,687 general revenue.
- \$515,227 for pay plan, including \$319,207 general revenue.
- (\$5,476,066) core reduction from the Fiscal Year 2009 appropriation level, including (\$5,376,066) general revenue.
- (\$25,000) core reduction for one-time expenditures.

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 and other health care facilities, home health agencies, hospices, long-term care facilities, intermediate care facilities (including those for the mentally retarded), skilled nursing facilities, child-care providers, ambulances, emergency medical technicians, and those who prescribe or dispense controlled substances meet state and/or federal standards. The division fulfills its regulatory responsibilities through license issuance, inspections and surveys, compliance monitoring visits, complaint investigations, enforcement activities, and through training and intervention. For those providers who are certified for Medicare and Medicaid, the division performs various functions on behalf of the Center for Medicare and Medicaid Services (CMS). The division also includes the Family Care Safety Registry, which registers caregivers and provides background screenings to families and employers who want to hire a caregiver for children, the elderly, and disabled persons. The Board of Nursing Home Administrators and the Missouri Health Facilities Review Committee are also part of the Division of Regulation and Licensure. The Board licenses, tests, and provides oversight for nursing home administrators. The Health Facilities Review Committee focuses on health care cost containment through a certificate of need process.

Fiscal Year 2010 Governor's Recommendations

- \$167,038 Nursing Facility Quality of Care Fund and 4.22 staff to replace general revenue savings cut from the section for long term care.
- \$659,690 for pay plan, including \$297,284 general revenue.
- (\$459,939) and (10.10) staff core reduction from the Fiscal Year 2009 appropriation level.
- (\$144,614) and (three) staff reallocation to various divisions, including (\$100,704) general revenue.