

**Missouri Department of
Health and Senior Services**



**Peter Lyskowski
Acting Director**

**Fiscal Year 2017 Budget
(Governor's Recommendations)**

DEPARTMENT OF HEALTH AND SENIOR SERVICES

FISCAL YEAR 2017 BUDGET

TABLE OF CONTENTS

	Page
State Auditor's Reports	1
Programs Subject to Missouri Sunset Act	2
Pay Plan	3
Pay Plan FY17	3
Office of the Director	20
Director's Office	21
Division of Administration	29
Administration	30
Health Initiatives Fund Transfer	42
Debt Offset Escrow	47
Refunds	52
Federal Grants and Donated Funds	58
Division of Community and Public Health	64
Division of Community and Public Health Program	
Operations	66
Aid to Local Public Health Agencies (Core Functions)	81
Aid to Local Public Health (Core Functions)	89
Division of Community and Public Health Programs	
and Contracts	101
Metabolic Formula	168
AIDS Drug Assistance Program (ADAP)	173
Nutrition Services	180
Office on Women's Health	196
Office of Primary Care and Rural Health	198
PRIMO	200
Office of Minority Health	221
Office of Emergency Coordination	231
State Public Health Laboratory	243
Newborn Screening and Follow-up	252

	Page
Division of Senior and Disability Services	259
Senior and Disability Services Program Operations	260
Adult Protective Services and NME Programs	275
Medicaid Home and Community-Based Services	285
Tax Amnesty	293
Medicaid HCBS Cost-to-Continue	296
Medically Fragile Adult Waiver (MFAW)	301
HCBS Utilization Increase	307
Alzheimer's Grants	312
Area Agencies on Aging (AAAs)	319
Naturalization Assistance	327
Naturally Occurring Retirement Communities (NORC)	334
Division of Regulation and Licensure	341
Regulation and Licensure Program Operations	343
Child Care Improvement Program	383
Missouri Health Facilities Review Committee	392
Supplementals	398
Aid to Local Public Health	398
AIDS Drug Assistance Program	402
Medicaid Home and Community Based Services	405

State Auditor's Reports

Program or Division Name	Type of Report	Date Issued	Website
State of Missouri / Single Audit / Year Ended June 30, 2014	State Auditor's Report	March 2015	http://www.auditor.mo.gov/Repository/Press/2015014480075.pdf
State of Missouri / Single Audit / Year Ended June 30, 2013	State Auditor's Report	March 2014	http://www.auditor.mo.gov/press/2014017593543.pdf
State of Missouri / Single Audit / Year Ended June 30, 2012	State Auditor's Report	March 2013	http://www.auditor.mo.gov/press/2013-024.pdf
State of Missouri / Single Audit / Year Ended June 30, 2011	State Auditor's Report	March 2012	http://www.auditor.mo.gov/press/2012-26.pdf

**Department of Health and Senior Services
Programs Subject to Missouri Sunset Act**

Program	Statutes Establishing	Sunset Date	Review Status
Radioactive Waste Shipments	Section 260.392, RSMo	August 28, 2024	Has not been started.
Organ Donor Program Fund	Section 143.1016, RSMo	December 31, 2017	Has not been started.
Prostate Cancer Pilot Program	Section 191.950, RSMo	August 28, 2017	Has not been started.

NEW DECISION ITEM
RANK: 2 OF 11

Department of Health and Senior Services
Department Wide
DI Name: Pay Plan FY17 **DI#: 0000012**

Budget Unit Various

1. AMOUNT OF REQUEST

FY 2017 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total
PS	518,994	897,807	103,018	1,519,819
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	518,994	897,807	103,018	1,519,819
FTE	0.00	0.00	0.00	0.00

Est. Fringe	141,789	245,281	28,145	415,215
--------------------	---------	---------	--------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2017 budget includes appropriation authority for a two percent pay raise for all state employees, except judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM
RANK: 2 OF 11

Department of Health and Senior Services	Budget Unit <u>Various</u>
Department Wide	
DI Name: Pay Plan FY17	DI#: 0000012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2017 pay plan was based on two percent of the core personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	518,994		897,807		103,018		1,519,819	0.0	
	518,994	0.0	897,807	0.0	103,018	0.0	1,519,819	0.0	0
Grand Total	518,994	0.0	897,807	0.0	103,018	0.0	1,519,819	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,308	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,631	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,808	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	0	0.00	1,041	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,637	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	854	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	886	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,879	0.00
VIDEO SPECIALIST	0	0.00	0	0.00	0	0.00	150	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	1,002	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	1,317	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	2,435	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	407	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	1,273	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	7,841	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,794	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	1,463	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,410	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,960	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,096	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,096	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,864	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$24,232	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Pay Plan - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	451	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,545	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,853	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	559	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	765	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,032	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,142	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	653	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	4,207	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	902	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,616	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	963	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	3,119	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	838	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	958	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	2,172	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	2,438	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,965	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	1,086	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	751	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,086	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,357	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	779	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	600	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	653	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	463	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	1,155	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	1,486	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	3,731	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	4,275	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,603	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	1,794	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Pay Plan - 0000012								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,697	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	854	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	54,548	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$54,548	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,977	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$47,960	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,611	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	2,020	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,020	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,020	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,020	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DONATED FUNDS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	36	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	0	0.00	186	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	0	0.00	5	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	178	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	7	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	677	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	952	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,041	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,041	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,041	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	17,878	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,135	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	30,782	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	4,012	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	3,417	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	3,789	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	638	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	3,735	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	992	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	905	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	1,148	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	2,087	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	17,601	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	6,325	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	797	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	2,464	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,273	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	3,031	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	5,139	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	2,439	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	12,006	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	8,215	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	30,847	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	41,480	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	1,426	0.00
HEALTH EDUCATOR II	0	0.00	0	0.00	0	0.00	1,505	0.00
HEALTH EDUCATOR III	0	0.00	0	0.00	0	0.00	4,215	0.00
SPEC HLTH CARE NEEDS REG COORD	0	0.00	0	0.00	0	0.00	4,090	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	14,745	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	12,856	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	5,345	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	0	0.00	5,074	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan - 0000012								
NUTRITIONIST II	0	0.00	0	0.00	0	0.00	717	0.00
NUTRITIONIST III	0	0.00	0	0.00	0	0.00	14,692	0.00
NUTRITION SPECIALIST	0	0.00	0	0.00	0	0.00	12,026	0.00
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	720	0.00
PUBLIC HEALTH NURSE	0	0.00	0	0.00	0	0.00	21,927	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	0	0.00	16,911	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	0	0.00	16,638	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	20,640	0.00
ENV PUBLIC HEALTH SPEC I	0	0.00	0	0.00	0	0.00	674	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	0	0.00	793	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	0	0.00	16,868	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	0	0.00	8,878	0.00
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	0	0.00	560	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	1,305	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	9,620	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	944	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	0	0.00	579	0.00
ENVIRONMENTAL SCIENTIST	0	0.00	0	0.00	0	0.00	637	0.00
ENVIRONMENTAL SUPERVISOR	0	0.00	0	0.00	0	0.00	4,078	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	961	0.00
VIDEO SPECIALIST	0	0.00	0	0.00	0	0.00	823	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	4,447	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,355	0.00
RESEARCH MANAGER B1	0	0.00	0	0.00	0	0.00	977	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	0	0.00	2,758	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	1,255	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	13,530	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	22,651	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	8,329	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,898	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,394	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	854	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	9,459	0.00
TYPIST	0	0.00	0	0.00	0	0.00	804	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,544	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	483,637	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$483,637	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$125,832	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$315,570	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$42,235	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OWH AND OPCRH								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,142	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	939	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	2,359	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	839	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	3,249	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	779	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	2,151	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	3,369	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,750	0.00
HEALTH PROGRAM AIDE	0	0.00	0	0.00	0	0.00	550	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,127	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,127	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,722	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,405	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF EMERGENCY COORD								
Pay Plan - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	273	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	86	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	89	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	327	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	253	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	861	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	433	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	3,816	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	2,384	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	7,758	0.00
EMERGENCY MEDICAL SVCS INSP I	0	0.00	0	0.00	0	0.00	51	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	0	0.00	231	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	782	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	1,760	0.00
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	4,361	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	0	0.00	1,255	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	3,124	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	128	0.00
ENVIRONMENTAL SCIENTIST	0	0.00	0	0.00	0	0.00	2,270	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	229	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	638	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	1,512	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	2,966	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	162	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	217	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,200	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,166	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,166	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$37,166	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Pay Plan - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,844	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,416	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,480	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,624	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	525	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	687	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	516	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	620	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	751	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	741	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	0	0.00	1,270	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	18,041	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	13,254	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	699	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	940	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,114	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,066	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	9,669	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	8,898	0.00
LABORATORY MGR B3	0	0.00	0	0.00	0	0.00	3,023	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	1,202	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	1,337	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	856	0.00
TYPIST	0	0.00	0	0.00	0	0.00	662	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	77,235	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$77,235	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$31,879	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,156	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$28,200	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,081	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	19,046	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	517	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	755	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,001	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	1,716	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,108	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,771	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,645	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	958	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,257	0.00
ADLT PROT & CMTY SUPV	0	0.00	0	0.00	0	0.00	40,549	0.00
LONG-TERM CARE SPEC	0	0.00	0	0.00	0	0.00	16,414	0.00
AGING PROGRAM SPEC I	0	0.00	0	0.00	0	0.00	724	0.00
AGING PROGRAM SPEC II	0	0.00	0	0.00	0	0.00	11,229	0.00
ADLT PROT & CMTY WKR II	0	0.00	0	0.00	0	0.00	240,430	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	3,292	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,108	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,455	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	1,108	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	9,360	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	10,092	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,794	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,697	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,138	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	2,812	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	382,057	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$382,057	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$177,719	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$204,338	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,031	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,583	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	17,620	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	1,690	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,620	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	764	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	420	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,839	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	620	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	751	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	903	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	4,763	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	10,923	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	1,196	0.00
HEALTH FACILITIES CNSLT	0	0.00	0	0.00	0	0.00	12,252	0.00
EMERGENCY MEDICAL SVCS INSP I	0	0.00	0	0.00	0	0.00	1,428	0.00
EMERGENCY MEDICAL SVCS INSP II	0	0.00	0	0.00	0	0.00	886	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	0	0.00	886	0.00
CHILD CARE FACILITY SPEC II	0	0.00	0	0.00	0	0.00	36,739	0.00
CHILD CARE FACILITY SPEC III	0	0.00	0	0.00	0	0.00	7,880	0.00
CHLD CARE PRGM SPEC	0	0.00	0	0.00	0	0.00	1,950	0.00
FACILITY INSPECTOR	0	0.00	0	0.00	0	0.00	13,662	0.00
DIETITIAN IV	0	0.00	0	0.00	0	0.00	825	0.00
HEALTH FACILITIES NRSNG CNSLT	0	0.00	0	0.00	0	0.00	44,525	0.00
FACILITY ADV NURSE II	0	0.00	0	0.00	0	0.00	91,705	0.00
FACILITY ADV NURSE III	0	0.00	0	0.00	0	0.00	21,391	0.00
DESIGN ENGR I	0	0.00	0	0.00	0	0.00	1,227	0.00
FACILITY SURVEYOR II	0	0.00	0	0.00	0	0.00	57,106	0.00
FACILITY SURVEYOR III	0	0.00	0	0.00	0	0.00	22,060	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	2,258	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,090	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,380	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Pay Plan - 0000012								
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	4,627	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	3,509	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	6,126	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	18,489	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	2,949	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,794	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,697	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,916	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	705	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	24	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,603	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	999	0.00
NURSING CONSULTANT	0	0.00	0	0.00	0	0.00	1,664	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	292	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	423,367	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$423,367	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$164,798	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$234,043	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$24,526	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHFR								
Pay Plan - 0000012								
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	864	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,295	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,159	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,159	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,159	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	579,105	12.02	443,210	16.43	443,210	15.82	443,210	15.82
DHSS-FEDERAL AND OTHER FUNDS	1,322,080	27.10	1,211,604	19.36	1,211,604	17.38	1,211,604	17.38
TOTAL - PS	1,901,185	39.12	1,654,814	35.79	1,654,814	33.20	1,654,814	33.20
EXPENSE & EQUIPMENT								
GENERAL REVENUE	22,097	0.00	16,712	0.00	16,712	0.00	16,712	0.00
DHSS-FEDERAL AND OTHER FUNDS	114,144	0.00	120,986	0.00	120,986	0.00	120,986	0.00
TOTAL - EE	136,241	0.00	137,698	0.00	137,698	0.00	137,698	0.00
TOTAL	2,037,426	39.12	1,792,512	35.79	1,792,512	33.20	1,792,512	33.20
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,864	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	24,232	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,096	0.00
TOTAL	0	0.00	0	0.00	0	0.00	33,096	0.00
GRAND TOTAL	\$2,037,426	39.12	\$1,792,512	35.79	\$1,792,512	33.20	\$1,825,608	33.20

1/25/16 8:37

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58015C
Director's Office	
Core - Director's Office	HB Section 10.600

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	443,210	1,211,604	0	1,654,814
EE	16,712	120,986	0	137,698
PSD	0	0	0	0
TRF	0	0	0	0
Total	459,922	1,332,590	0	1,792,512
FTE	15.82	17.38	0.00	33.20

Est. Fringe	280,740	506,409	0	787,150
--------------------	---------	---------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	443,210	1,211,604	0	1,654,814
EE	16,712	120,986	0	137,698
PSD	0	0	0	0
TRF	0	0	0	0
Total	459,922	1,332,590	0	1,792,512
FTE	15.82	17.38	0.00	33.20

Est. Fringe	280,740	506,409	0	787,150
--------------------	---------	---------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.

The Director's Office staff provide administrative leadership, support, coordination, and oversight for the entire department. Within the Director's Office, the Office of General Counsel (OGC) provides legal support to all departmental units. OGC is also responsible for maintaining the Employee Disqualification List, which ensures that individuals that have committed acts of abuse, neglect, misappropriation, or falsification are not employed by health care agencies. The Office of Human Resources provides personnel management services and support for the department.

CORE DECISION ITEM

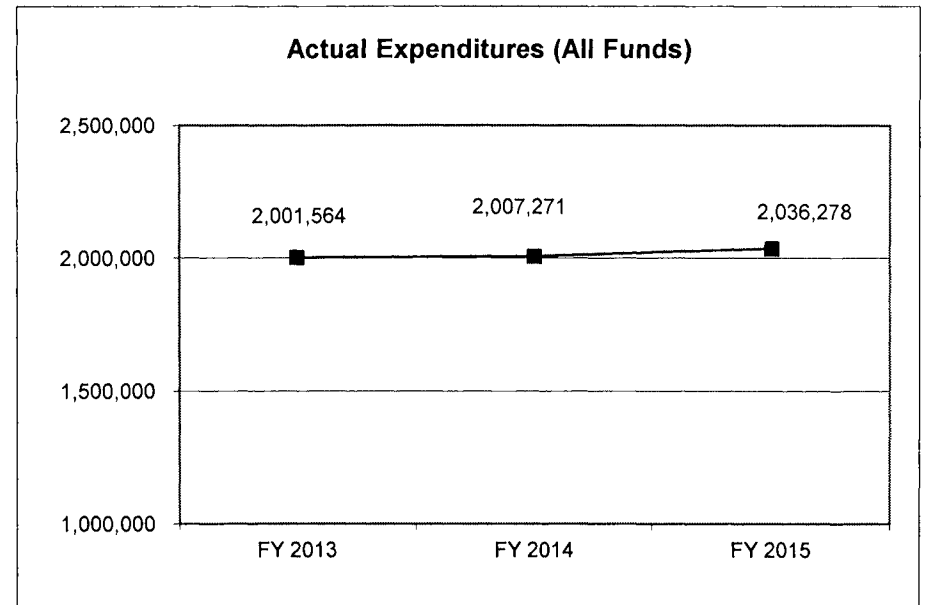
Health and Senior Services	Budget Unit <u>58015C</u>
Director's Office	
Core - Director's Office	HB Section <u>10.600</u>

3. PROGRAM LISTING (list programs included in this core funding)

DHSS Director's Office

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,490,502	2,237,138	2,256,803	1,792,512
Less Reverted (All Funds)	(14,861)	(17,821)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,475,641	2,219,317	2,256,803	N/A
Actual Expenditures (All Funds)	2,001,564	2,007,271	2,036,278	N/A
Unexpended (All Funds)	474,077	212,046	220,525	N/A
Unexpended, by Fund:				
General Revenue	0	0	46	N/A
Federal	474,077	212,046	220,479	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES OFFICE OF THE DIRECTOR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	35.79	443,210	1,211,604	0	1,654,814	
				EE	0.00	16,712	120,986	0	137,698	
				Total	35.79	459,922	1,332,590	0	1,792,512	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	171	8443		PS	0.00	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	176	8445		PS	(0.00)	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	365	8443		PS	(0.61)	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	365	8445		PS	(1.98)	0	0	0		0 Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					(2.59)	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	33.20	443,210	1,211,604	0	1,654,814	
				EE	0.00	16,712	120,986	0	137,698	
				Total	33.20	459,922	1,332,590	0	1,792,512	
GOVERNOR'S RECOMMENDED CORE										
				PS	33.20	443,210	1,211,604	0	1,654,814	
				EE	0.00	16,712	120,986	0	137,698	
				Total	33.20	459,922	1,332,590	0	1,792,512	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	70,820	2.20	93,977	3.00	65,424	2.00	65,424	2.00
SR OFC SUPPORT ASST (KEYBRD)	103,199	3.87	107,410	4.00	81,552	3.00	81,552	3.00
INFORMATION SUPPORT COOR	24,351	0.84	29,013	1.00	0	0.00	0	0.00
PERSONNEL OFCR I	89,583	2.00	88,971	2.00	90,420	2.00	90,420	2.00
HUMAN RELATIONS OFCR III	51,812	1.00	52,112	1.00	52,092	1.00	52,092	1.00
PERSONNEL ANAL I	0	0.00	209	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	81,215	2.00	81,654	2.00	81,852	2.00	81,852	2.00
PUBLIC INFORMATION COOR	92,254	2.00	92,781	2.00	42,708	1.00	42,708	1.00
TRAINING TECH II	36,616	0.91	39,670	1.00	0	0.00	0	0.00
TRAINING TECH III	37,957	0.80	47,904	1.00	44,304	1.00	44,304	1.00
PLANNER III	3,028	0.06	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP III	165	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	84,311	2.68	65,443	2.00	93,960	3.00	93,960	3.00
VIDEO SPECIALIST	42,481	1.00	42,727	1.00	7,500	0.10	7,500	0.10
HUMAN RESOURCES MGR B1	49,811	1.00	50,089	1.00	50,080	1.00	50,080	1.00
HUMAN RESOURCES MGR B2	81,692	1.15	71,532	1.00	65,865	1.00	65,865	1.00
HEALTH & SENIOR SVCS MANAGER 2	133	0.00	368	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	121,057	1.00	651	0.00	121,709	1.00	121,709	1.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	596	0.00	20,323	1.00	20,323	1.00
DESIGNATED PRINCIPAL ASST DEPT	64,423	1.00	66,156	1.00	63,630	1.00	63,630	1.00
PROJECT SPECIALIST	7,435	0.18	1,141	0.10	0	0.00	0	0.00
LEGAL COUNSEL	282,081	5.95	153,704	3.69	392,064	7.00	392,064	7.00
CHIEF COUNSEL	89,207	1.00	89,724	1.00	89,688	1.00	89,688	1.00
SENIOR COUNSEL	131,074	1.87	141,037	2.00	73,175	1.00	73,175	1.00
SPECIAL ASST PROFESSIONAL	171,586	2.74	145,962	2.00	70,502	1.10	70,502	1.10
SPECIAL ASST OFFICE & CLERICAL	184,894	3.87	191,983	4.00	147,966	3.00	147,966	3.00
TOTAL - PS	1,901,185	39.12	1,654,814	35.79	1,654,814	33.20	1,654,814	33.20
TRAVEL, IN-STATE	7,989	0.00	5,664	0.00	7,989	0.00	7,989	0.00
TRAVEL, OUT-OF-STATE	3,835	0.00	317	0.00	3,835	0.00	3,835	0.00
SUPPLIES	41,726	0.00	12,744	0.00	36,341	0.00	36,341	0.00
PROFESSIONAL DEVELOPMENT	11,854	0.00	8,909	0.00	11,854	0.00	11,854	0.00
COMMUNICATION SERV & SUPP	7,065	0.00	6,492	0.00	7,065	0.00	7,065	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
PROFESSIONAL SERVICES	53,643	0.00	64,657	0.00	53,643	0.00	53,643	0.00
M&R SERVICES	2,050	0.00	2,436	0.00	2,050	0.00	2,050	0.00
OFFICE EQUIPMENT	6,996	0.00	6,457	0.00	6,996	0.00	6,996	0.00
OTHER EQUIPMENT	0	0.00	754	0.00	754	0.00	754	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
EQUIPMENT RENTALS & LEASES	82	0.00	1,800	0.00	1,882	0.00	1,882	0.00
MISCELLANEOUS EXPENSES	1,001	0.00	26,268	0.00	4,089	0.00	4,089	0.00
TOTAL - EE	136,241	0.00	137,698	0.00	137,698	0.00	137,698	0.00
GRAND TOTAL	\$2,037,426	39.12	\$1,792,512	35.79	\$1,792,512	33.20	\$1,792,512	33.20
GENERAL REVENUE	\$601,202	12.02	\$459,922	16.43	\$459,922	15.82	\$459,922	15.82
FEDERAL FUNDS	\$1,436,224	27.10	\$1,332,590	19.36	\$1,332,590	17.38	\$1,332,590	17.38
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services										
DHSS Director's Office										
Program is found in the following core budget(s):										
	Director's Office								TOTAL	
GR	459,922								459,922	
FEDERAL	1,332,590								1,332,590	
OTHER	0								0	
TOTAL	1,792,512								1,792,512	

1. What does this program do?

The Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The director facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.

The Director's Office includes the department director, deputy department director, and other senior management staff that provide administrative leadership, support, coordination, and oversight for the entire Department of Health and Senior Services (DHSS). In addition, the department has centralized personnel and legal affairs in the Director's Office. The Director's Office also oversees the Employee Disqualification List (EDL) Program which manages all aspects of the statutorily mandated EDL process including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, or falsification of service delivery documents by employees of entities licensed under Chapter 197 (hospitals, hospice, home health agencies, ambulatory surgical units), long-term care facilities, in-home service providers, consumers, or vendors (Sections 208.912 and 208.915, RSMo). As a result of this centralized approach, DHSS is able to eliminate the need for the divisions to duplicate these services and processes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.400, RSMo (State Board of Health); Chapter 192, RSMo (department); Section 660.062, RSMo (State Board of Senior Services); and Sections 197.500, 198.070, 198.090, 208.912, and 208.915, RSMo (Employee Disqualification List).

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

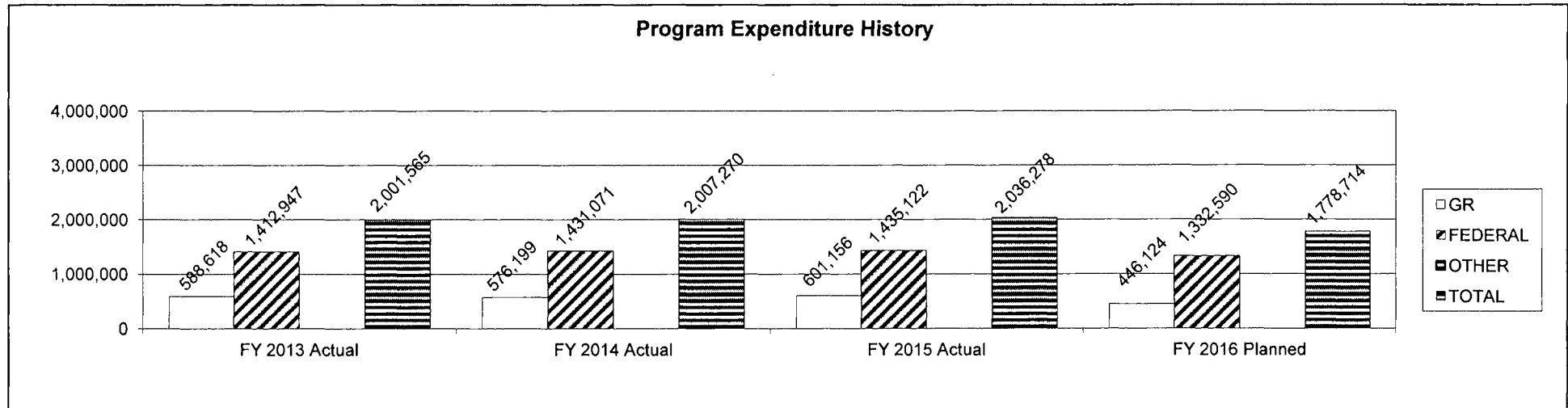
Health and Senior Services

DHSS Director's Office

4. Is this a federally mandated program? If yes, please explain.

The EDL Program fulfills the requirements of 42 CFR 483.13, 42 CFR 483.156, and 42 CFR 488.335 requiring a state procedure for reporting findings to licensing boards and adding indicators to the Nurse Aid Registry for certified nurses aids who have abused or neglected residents or misappropriated funds or property.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

The Director's Office supports all DHSS programs. Effectiveness measures will be found in the division program sheets.

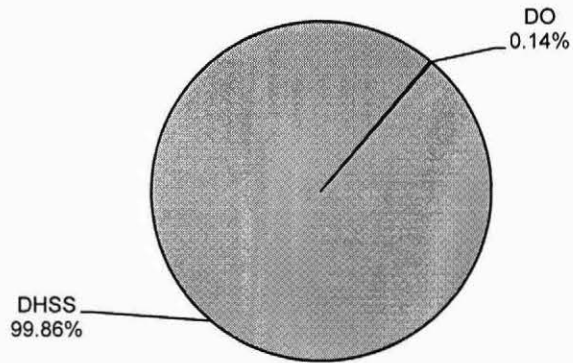
PROGRAM DESCRIPTION

Health and Senior Services

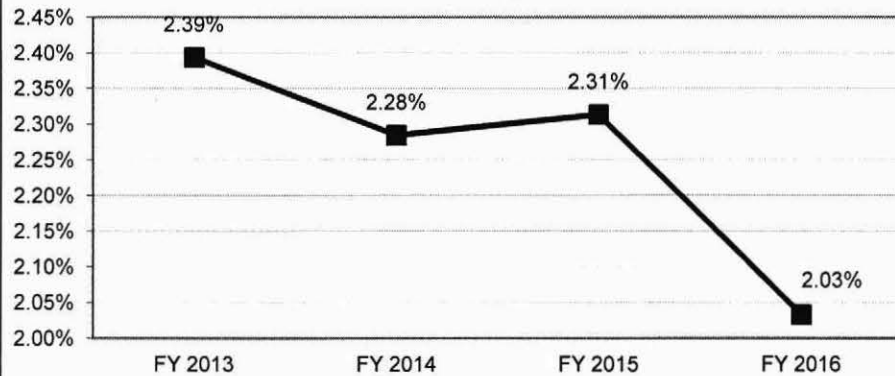
DHSS Director's Office

7b. Provide an efficiency measure.

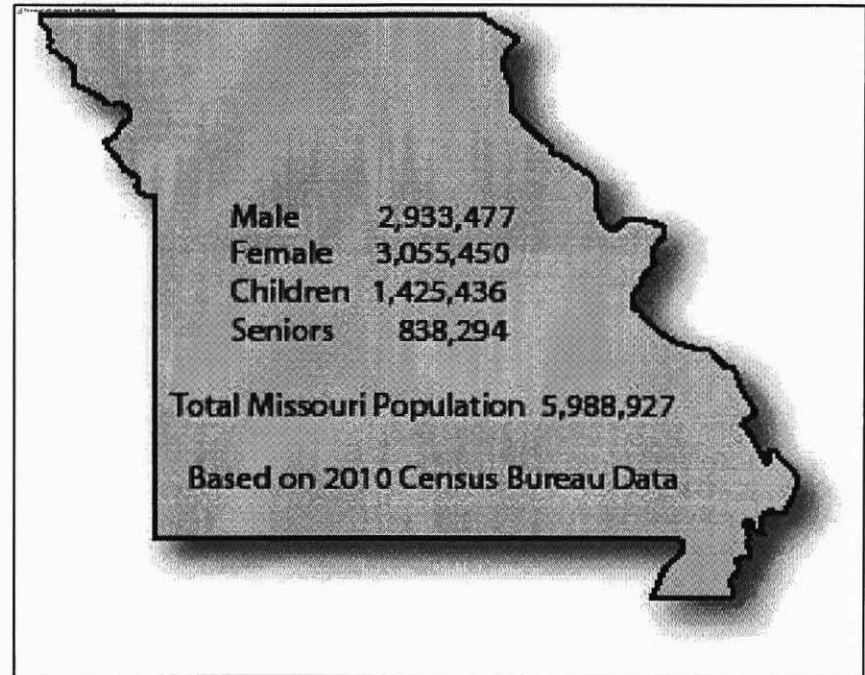
**FY 2016 Director's Office (DO) Funding Compared to
Department (DHSS) Total Funding**



**Director's Office FTE as a Percentage of Total Department
FTE**



7c. Provide the number of clients/individuals served, if applicable.



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	206,026	5.25	198,787	11.81	198,787	11.81	198,787	11.81
DHSS-FEDERAL AND OTHER FUNDS	2,322,480	59.17	2,397,921	57.16	2,397,921	57.16	2,397,921	57.16
MO PUBLIC HEALTH SERVICES	129,251	3.30	130,536	1.76	130,536	1.76	130,536	1.76
TOTAL - PS	2,657,757	67.72	2,727,244	70.73	2,727,244	70.73	2,727,244	70.73
EXPENSE & EQUIPMENT								
GENERAL REVENUE	139,393	0.00	134,693	0.00	134,693	0.00	134,693	0.00
DHSS-FEDERAL AND OTHER FUNDS	2,029,701	0.00	2,221,330	0.00	2,221,330	0.00	2,221,330	0.00
NURSING FAC QUALITY OF CARE	264,128	0.00	430,000	0.00	430,000	0.00	430,000	0.00
HEALTH ACCESS INCENTIVE	30,133	0.00	50,000	0.00	50,000	0.00	50,000	0.00
MAMMOGRAPHY	21,169	0.00	25,000	0.00	25,000	0.00	25,000	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	99,525	0.00	99,525	0.00	99,525	0.00
PROF & PRACT NURSING LOANS	7,673	0.00	30,000	0.00	30,000	0.00	30,000	0.00
DEPT HEALTH & SR SV DOCUMENT	12,604	0.00	44,571	0.00	44,571	0.00	44,571	0.00
DEPT OF HEALTH-DONATED	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PUTATIVE FATHER REGISTRY	19,884	0.00	25,000	0.00	25,000	0.00	25,000	0.00
ORGAN DONOR PROGRAM	24,218	0.00	30,000	0.00	30,000	0.00	30,000	0.00
CHILDHOOD LEAD TESTING	13,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	2,561,903	0.00	3,125,119	0.00	3,125,119	0.00	3,125,119	0.00
TOTAL	5,219,660	67.72	5,852,363	70.73	5,852,363	70.73	5,852,363	70.73
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,977	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	47,960	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	2,611	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	54,548	0.00
TOTAL	0	0.00	0	0.00	0	0.00	54,548	0.00
GRAND TOTAL	\$5,219,660	67.72	\$5,852,363	70.73	\$5,852,363	70.73	\$5,906,911	70.73

1/25/16 8:37

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58025C</u>
Administration	
Core - Administration	HB Section <u>10.605</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	198,787	2,397,921	130,536	2,727,244
EE	134,693	2,221,330	769,096	3,125,119
PSD	0	0	0	0
TRF	0	0	0	0
Total	333,480	4,619,251	899,632	5,852,363
FTE	11.81	57.16	1.76	70.73

Est. Fringe	173,495	1,231,971	53,424	1,458,890
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	198,787	2,397,921	130,536	2,727,244
EE	134,693	2,221,330	769,096	3,125,119
PSD	0	0	0	0
TRF	0	0	0	0
Total	333,480	4,619,251	899,632	5,852,363
FTE	11.81	57.16	1.76	70.73

Est. Fringe	173,495	1,231,971	53,424	1,458,890
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Putative Father Registry (0780), Organ Donor Program (0824), and Childhood Lead Testing (0899).

2. CORE DESCRIPTION

The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services. The division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The Division of Administration processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assesses program performance and compliance with state and federal requirements; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates from state office buildings and leased facilities spread across the state. Department-wide operating expenditures such as telecommunications, postage, vehicle fleet operations, copy machine repair, paper and envelopes, building security, and freight services are paid from the division's budget. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.

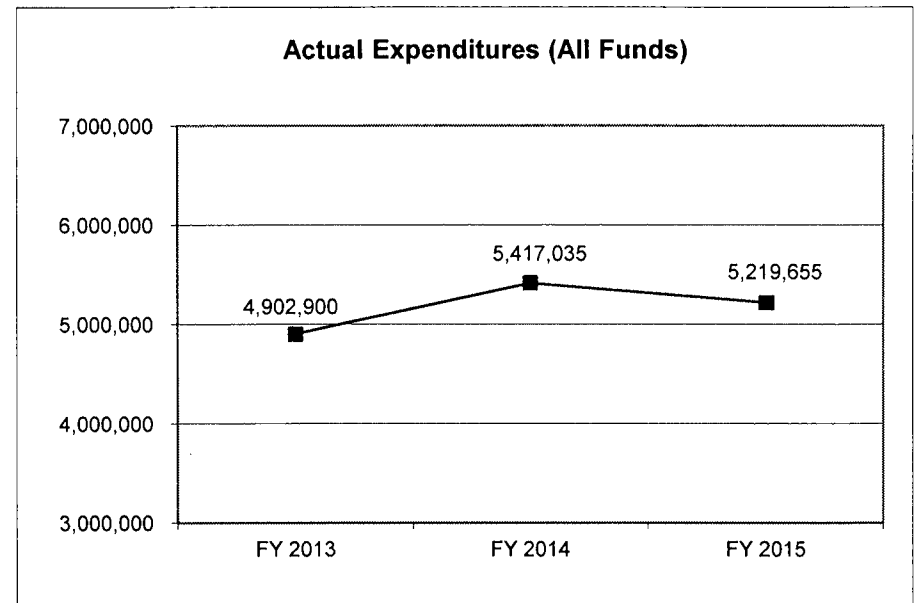
CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58025C</u>
Administration	
Core - Administration	HB Section <u>10.605</u>
3. PROGRAM LISTING (list programs included in this core funding)	

Administration

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	6,243,579	5,676,925	5,706,722	5,852,363
Less Reverted (All Funds)	(11,218)	(11,785)	(2,480)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,232,361	5,665,140	5,704,242	N/A
Actual Expenditures (All Funds)	4,902,900	5,417,035	5,219,655	N/A
Unexpended (All Funds)	1,329,461	248,105	484,587	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,026,870	110,162	169,216	N/A
Other	302,592	137,943	182,502	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	70.73	198,787	2,397,921	130,536	2,727,244	
		EE	0.00	134,693	2,221,330	769,096	3,125,119	
		Total	70.73	333,480	4,619,251	899,632	5,852,363	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	201 7693	PS	0.00	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	342 1799	PS	(0.00)	0	0	0		0 Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	70.73	198,787	2,397,921	130,536	2,727,244	
		EE	0.00	134,693	2,221,330	769,096	3,125,119	
		Total	70.73	333,480	4,619,251	899,632	5,852,363	
GOVERNOR'S RECOMMENDED CORE								
		PS	70.73	198,787	2,397,921	130,536	2,727,244	
		EE	0.00	134,693	2,221,330	769,096	3,125,119	
		Total	70.73	333,480	4,619,251	899,632	5,852,363	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58025C	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Administration	DIVISION: Division of Administration

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

The Division of Administration requests 100 percent E&E flexibility between federal and other funds granted by the legislature for FY2016. This flexibility will help ensure the division can maximize use of non-GR funding for operational expenditures and unforeseen circumstances.

DEPARTMENT REQUEST

DHSS requests 100 percent flexibility between federal and other funds.

Section/Fund	PS or E&E	Core	% Flex Requested	Flex Request Amount
Admin Fed	E&E	\$2,221,330	100%	\$2,221,330
Admin NFQC	E&E	\$430,000	100%	\$430,000
Admin MOPHS	E&E	\$99,525	100%	\$99,525
Admin DHSS Doc. Services	E&E	\$44,571	100%	\$44,571
Admin HAIF	E&E	\$50,000	100%	\$50,000
Admin ODF	E&E	\$30,000	100%	\$30,000
Admin PPNLF	E&E	\$30,000	100%	\$30,000
Admin Donated	E&E	\$30,000	100%	\$30,000
Admin Mammography	E&E	\$25,000	100%	\$25,000
Admin PFRF	E&E	\$25,000	100%	\$25,000
Admin CLTF	E&E	\$5,000	100%	\$5,000
<i>Total Request</i>		\$2,990,426	100%	\$2,990,426

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58025C	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Administration	DIVISION: Division of Administration

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Admin CLTF \$8,000 MOPHS E&E (\$8,000)	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used if at all. The 40 percent flex on other funds will allow the department to utilize non-GR resources as the need arises. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized: <div style="text-align: right;">FY2016 Federal and Other (E&E) \$1,196,170</div>	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used if at all. The 100 percent flex on federal and other funds will allow the department to utilize non-GR resources as the need arises. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested: <div style="text-align: right;">FY2016 Federal and Other (E&E) \$2,990,426</div>	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
In FY 2015 \$8,000 was flexed between federal and other funds to pay for various department operating costs.	In FY2016, 40 percent E&E flexibility between federal and other funds is appropriated. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.		

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	22,413	1.00	22,539	1.00	22,536	1.00	22,536	1.00
ADMIN OFFICE SUPPORT ASSISTANT	172,267	5.84	180,271	6.00	177,276	6.00	177,276	6.00
OFFICE SUPPORT ASST (KEYBRD)	87,830	3.85	94,102	4.00	92,636	4.00	92,636	4.00
SR OFC SUPPORT ASST (KEYBRD)	31,126	1.13	27,959	1.00	27,948	1.00	27,948	1.00
OFFICE SERVICES ASST	38,023	1.00	38,240	1.00	38,232	1.00	38,232	1.00
STOREKEEPER I	48,881	1.91	51,674	2.00	51,648	2.00	51,648	2.00
STOREKEEPER II	56,760	2.00	57,080	2.00	57,072	2.00	57,072	2.00
SUPPLY MANAGER I	32,453	1.00	32,639	1.00	32,628	1.00	32,628	1.00
PROCUREMENT OFCR I	196,963	4.98	192,383	5.38	210,320	5.58	210,320	5.58
ACCOUNT CLERK I	40,384	1.81	44,410	2.00	45,072	2.00	45,072	2.00
ACCOUNT CLERK II	171,976	6.72	188,321	7.27	180,768	7.38	180,768	7.38
AUDITOR II	0	0.00	1	0.00	0	0.00	0	0.00
SENIOR AUDITOR	47,895	1.00	48,172	1.00	48,157	1.00	48,157	1.00
ACCOUNTANT I	148,627	4.80	163,193	5.50	155,974	5.50	155,974	5.50
ACCOUNTANT II	41,712	1.00	41,727	1.00	41,940	1.00	41,940	1.00
ACCOUNTANT III	47,632	1.00	47,903	1.00	47,892	1.00	47,892	1.00
ACCOUNTING SPECIALIST I	120,255	3.35	145,740	4.58	108,612	3.27	108,612	3.27
ACCOUNTING SPECIALIST II	106,336	2.65	80,985	2.00	121,868	3.00	121,868	3.00
ACCOUNTING SPECIALIST III	48,862	1.00	49,142	0.99	98,254	2.00	98,254	2.00
ACCOUNTING ANAL II	0	0.00	237	0.00	0	0.00	0	0.00
ACCOUNTING ANAL III	110,210	2.00	110,844	2.00	54,288	1.00	54,288	1.00
BUDGET ANAL I	2,441	0.08	37,520	1.00	0	(0.00)	0	(0.00)
BUDGET ANAL II	25,199	0.68	0	0.00	37,548	1.00	37,548	1.00
BUDGET ANAL III	55,914	1.03	54,307	1.00	54,288	1.00	54,288	1.00
EXECUTIVE I	57,707	1.70	73,784	2.00	67,872	2.00	67,872	2.00
EXECUTIVE II	38,719	1.00	38,942	1.00	38,929	1.00	38,929	1.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	254	0.00	0	0.00	0	0.00
PLANNER II	0	0.00	219	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	21	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	29,813	1.00	29,982	1.00	29,976	1.00	29,976	1.00
MAINTENANCE SPV I	32,453	1.00	32,639	1.00	32,628	1.00	32,628	1.00
MOTOR VEHICLE DRIVER	24,621	1.06	23,173	1.00	23,159	1.00	23,159	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
FACILITIES OPERATIONS MGR B1	51,745	1.00	52,044	1.00	57,761	1.00	57,761	1.00
FACILITIES OPERATIONS MGR B2	73,914	1.00	74,341	1.01	74,312	1.00	74,312	1.00
FISCAL & ADMINISTRATIVE MGR B1	185,540	3.00	186,624	3.00	186,542	3.00	186,542	3.00
FISCAL & ADMINISTRATIVE MGR B2	207,296	3.01	208,509	3.00	213,707	3.00	213,707	3.00
FISCAL & ADMINISTRATIVE MGR B3	79,726	1.00	80,188	1.00	80,155	1.00	80,155	1.00
HEALTH & SENIOR SVCS MANAGER 3	35	0.00	0	0.00	0	0.81	0	0.81
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	89,677	1.00	89,677	1.00
DIVISION DIRECTOR	89,196	1.00	89,713	1.00	0	0.81	0	0.81
DEPUTY DIVISION DIRECTOR	84,403	1.00	84,891	1.00	84,858	0.19	84,858	0.19
DESIGNATED PRINCIPAL ASST DIV	42,573	1.00	42,552	1.00	42,711	0.19	42,711	0.19
PROJECT SPECIALIST	2,213	0.08	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	74	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	7	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	3,506	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	36	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,657,757	67.72	2,727,244	70.73	2,727,244	70.73	2,727,244	70.73
TRAVEL, IN-STATE	285,743	0.00	287,016	0.00	320,883	0.00	320,883	0.00
TRAVEL, OUT-OF-STATE	4,192	0.00	1,141	0.00	4,192	0.00	4,192	0.00
FUEL & UTILITIES	0	0.00	150	0.00	150	0.00	150	0.00
SUPPLIES	802,799	0.00	1,117,206	0.00	1,087,010	0.00	1,087,010	0.00
PROFESSIONAL DEVELOPMENT	13,385	0.00	72,757	0.00	15,672	0.00	15,672	0.00
COMMUNICATION SERV & SUPP	877,045	0.00	899,310	0.00	999,235	0.00	999,235	0.00
PROFESSIONAL SERVICES	202,206	0.00	238,394	0.00	222,364	0.00	222,364	0.00
HOUSEKEEPING & JANITORIAL SERV	1,335	0.00	1,568	0.00	1,435	0.00	1,435	0.00
M&R SERVICES	113,341	0.00	155,592	0.00	139,716	0.00	139,716	0.00
MOTORIZED EQUIPMENT	229,989	0.00	250,001	0.00	250,001	0.00	250,001	0.00
OFFICE EQUIPMENT	3,751	0.00	20,877	0.00	14,751	0.00	14,751	0.00
OTHER EQUIPMENT	2,136	0.00	12,033	0.00	7,686	0.00	7,686	0.00
PROPERTY & IMPROVEMENTS	10	0.00	10,585	0.00	10,580	0.00	10,580	0.00
BUILDING LEASE PAYMENTS	9,884	0.00	17,147	0.00	10,885	0.00	10,885	0.00
EQUIPMENT RENTALS & LEASES	11,946	0.00	13,355	0.00	15,046	0.00	15,046	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
MISCELLANEOUS EXPENSES	4,141	0.00	27,987	0.00	25,513	0.00	25,513	0.00
TOTAL - EE	2,561,903	0.00	3,125,119	0.00	3,125,119	0.00	3,125,119	0.00
GRAND TOTAL	\$5,219,660	67.72	\$5,852,363	70.73	\$5,852,363	70.73	\$5,852,363	70.73
GENERAL REVENUE	\$345,419	5.25	\$333,480	11.81	\$333,480	11.81	\$333,480	11.81
FEDERAL FUNDS	\$4,352,181	59.17	\$4,619,251	57.16	\$4,619,251	57.16	\$4,619,251	57.16
OTHER FUNDS	\$522,060	3.30	\$899,632	1.76	\$899,632	1.76	\$899,632	1.76

PROGRAM DESCRIPTION

Health and Senior Services								
Division of Administration								
Program is found in the following core budget(s):								
	Admin	Federal Grants and Donated Funds	Debt Offset Escrow	Refunds	HIF Transfer			TOTAL
GR	333,480	0	0	50,000	0			383,480
FEDERAL	4,619,251	3,101,000	0	100,000	0			7,820,251
OTHER	899,632	449,602	20,000	100,000	759,624			2,228,858
TOTAL	5,852,363	3,550,602	20,000	250,000	759,624			10,432,589

1. What does this program do?

The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services (DHSS). The division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The division processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assists with tracking and monitoring activities; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration (OA) to manage building leases and related issues that arise with a workforce that operates from locations across the state. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from OA and the legislature.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 33, RSMo - State Financial Administration, Chapter 34, RSMo - State Purchasing and Printing, Section 37.450, RSMo State Vehicle Fleet Manager, 1 CSR 10.3.010 Preapproval of Claims and Accounts, 1 CSR 10.11.010 State of Missouri Travel Regulations, 1 CSR 10.11.030 State of Missouri Vehicular Travel Regulations, 1 CSR 30.4 Facility Maintenance and Operation, 1 CSR 35.2.030.2 Leasing, 2 CFR Chapter 1, Chapter 11 Part 200, et al. Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards, Cooperative Agreement with OA for payment processing, DHSS Internal Control Plan, Cash Management Improvement Act of 1990 and 1992 (Funds Accounting), and state and departmental policies and procedures.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

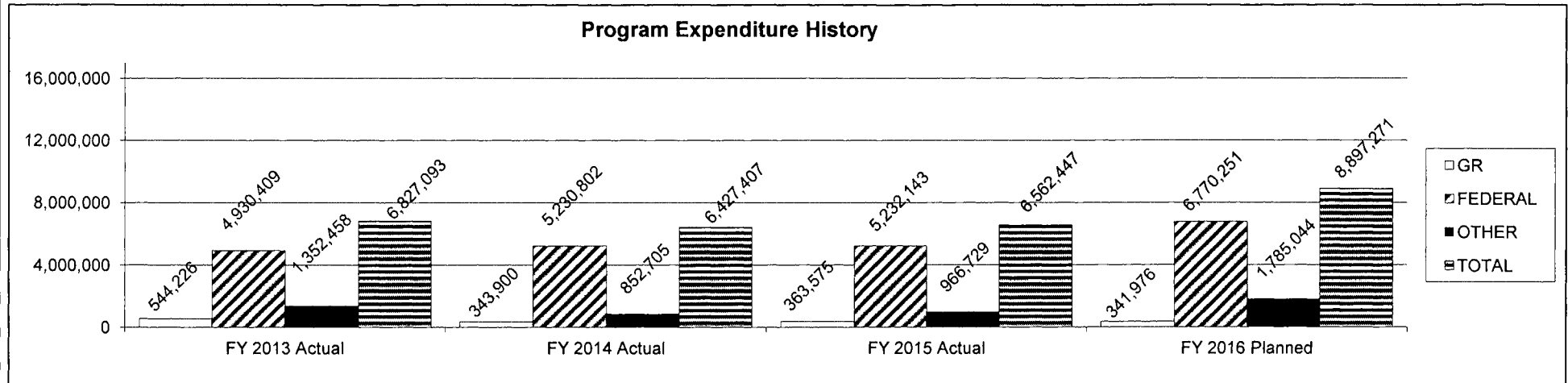
No.

PROGRAM DESCRIPTION

Health and Senior Services

Division of Administration

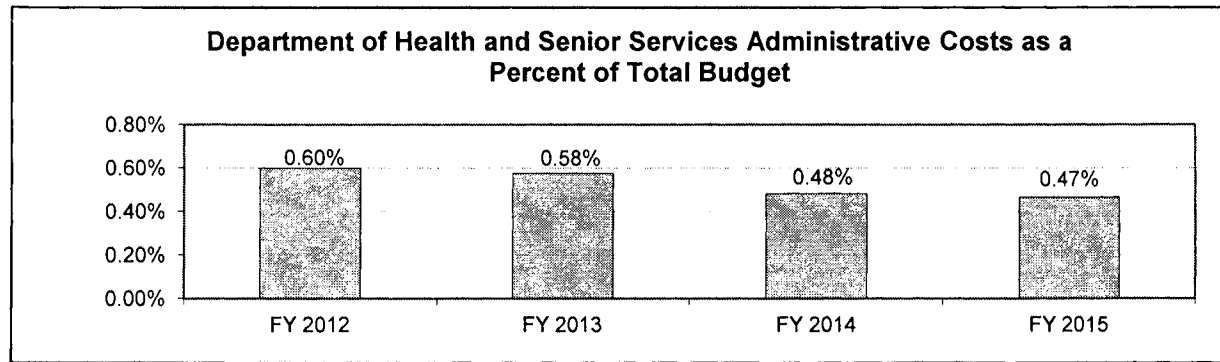
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care (0271), Health Initiatives (0275), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Brain Injury (0742), Debt Offset Escrow (0753), Putative Father Registry (0780), Organ Donor (0824), and Childhood Lead Testing (0899).

7a. Provide an effectiveness measure.

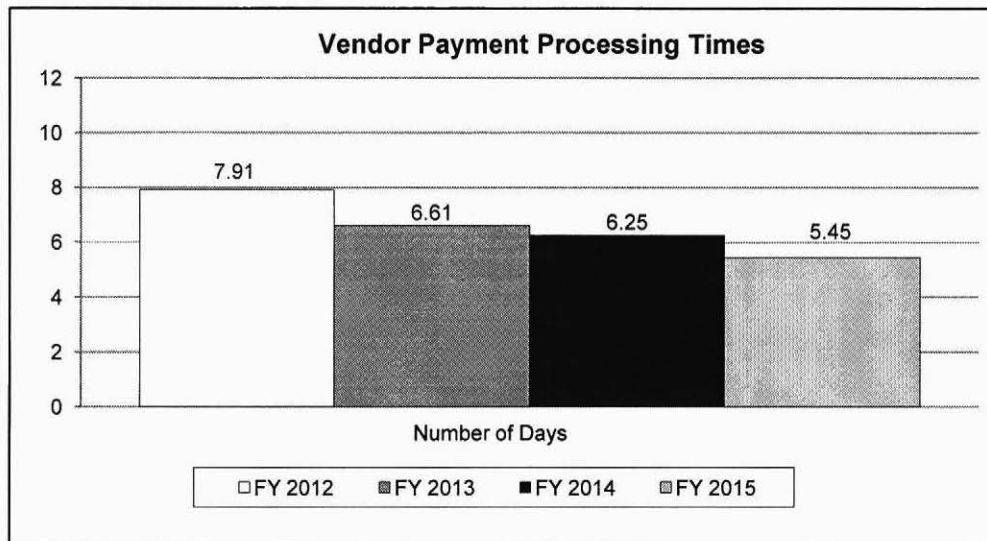


PROGRAM DESCRIPTION

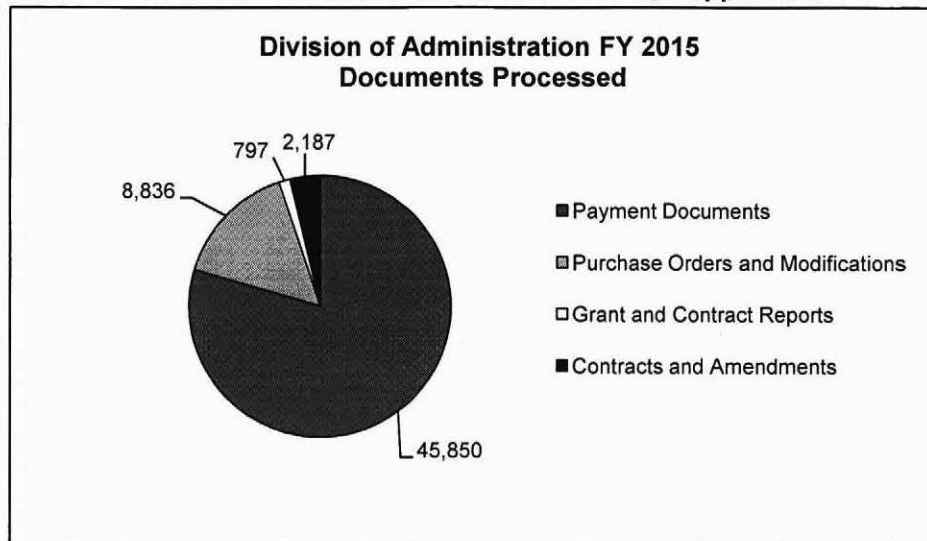
Health and Senior Services

Division of Administration

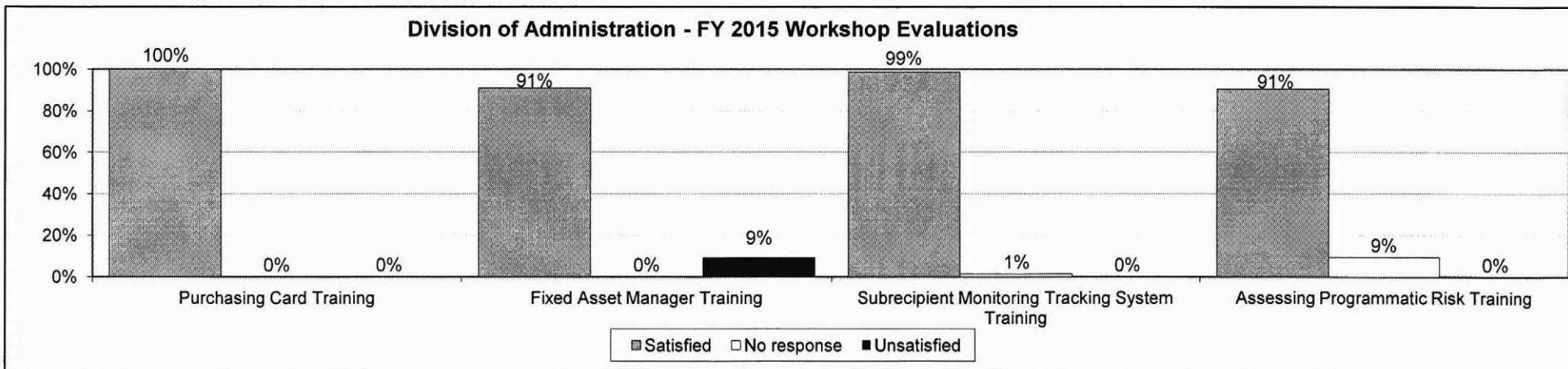
7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INITIATIVES-TRANSFER								
CORE								
FUND TRANSFERS								
HEALTH INITIATIVES	300,000	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL - TRF	300,000	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL	300,000	0.00	759,624	0.00	759,624	0.00	759,624	0.00
GRAND TOTAL	\$300,000	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00

1/25/16 8:37

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58825C</u>
Administration	
Core - Health Initiatives Fund Transfer	HB Section <u>10.610</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	759,624	759,624
Total	0	0	759,624	759,624
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives (0275).

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	759,624	759,624
Total	0	0	759,624	759,624
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives (0275).

2. CORE DESCRIPTION

The Health Initiatives Fund (Section 191.831, RSMo) receives revenue from a tax on cigarettes and smokeless tobacco products. This appropriation transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which the Office of Primary Care and Rural Health expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.

3. PROGRAM LISTING (list programs included in this core funding)

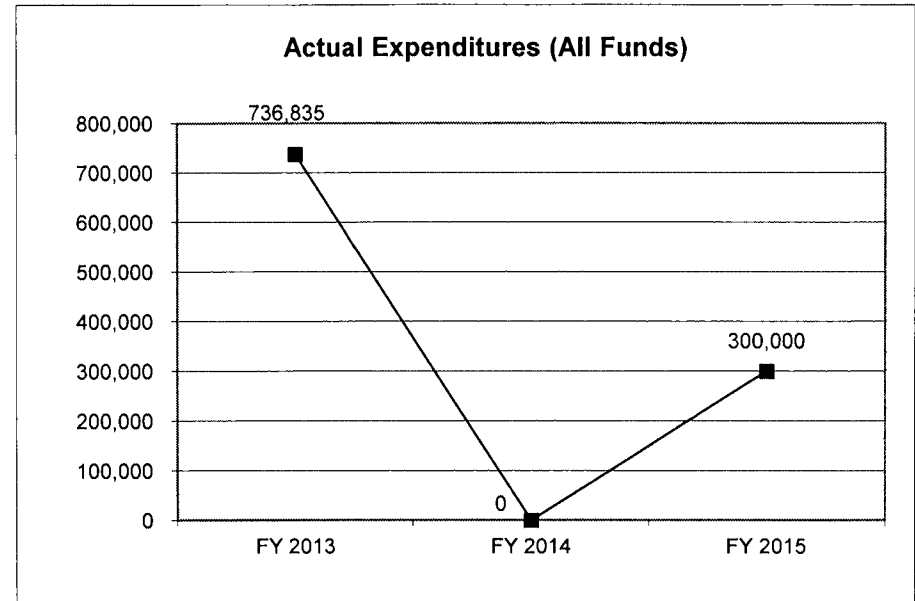
Health Initiatives

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58825C
Administration	
Core - Health Initiatives Fund Transfer	HB Section 10.610

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	759,624	759,624	759,624	759,624
Less Reverted (All Funds)	(22,789)	(22,789)	(22,789)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	736,835	736,835	736,835	N/A
Actual Expenditures (All Funds)	736,835	0	300,000	N/A
Unexpended (All Funds)	0	736,835	436,835	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	736,835	436,835	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

There was no transfer in FY 2014 and the transfer was reduced in FY 2015 to conserve cash in the Health Initiatives Fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HEALTH INITIATIVES-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INITIATIVES-TRANSFER								
CORE								
TRANSFERS OUT	300,000	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL - TRF	300,000	0.00	759,624	0.00	759,624	0.00	759,624	0.00
GRAND TOTAL	\$300,000	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$300,000	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	11,779	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	11,779	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	11,779	0.00	20,000	0.00	20,000	0.00	20,000	0.00
GRAND TOTAL	\$11,779	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00

1/25/16 8:37

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58055C</u>				
Administration					HB Section <u>10.615</u>				
Core - Debt Offset Escrow									
1. CORE FINANCIAL SUMMARY									
FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	20,000	20,000	PSD	0	0	20,000	20,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	20,000	20,000	Total	0	0	20,000	20,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Debt Offset Escrow (0753).					Other Funds: Debt Offset Escrow (0753).				
2. CORE DESCRIPTION									
The Department of Revenue may intercept tax refunds from individuals who fail to meet financial obligations to state agencies pursuant to Sections 143.784-143.788, RSMo. This core request allows the Department of Health and Senior Services to receive intercepted tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.									
3. PROGRAM LISTING (list programs included in this core funding)									
Debt Offset Escrow									

CORE DECISION ITEM

Health and Senior Services

Budget Unit 58055C

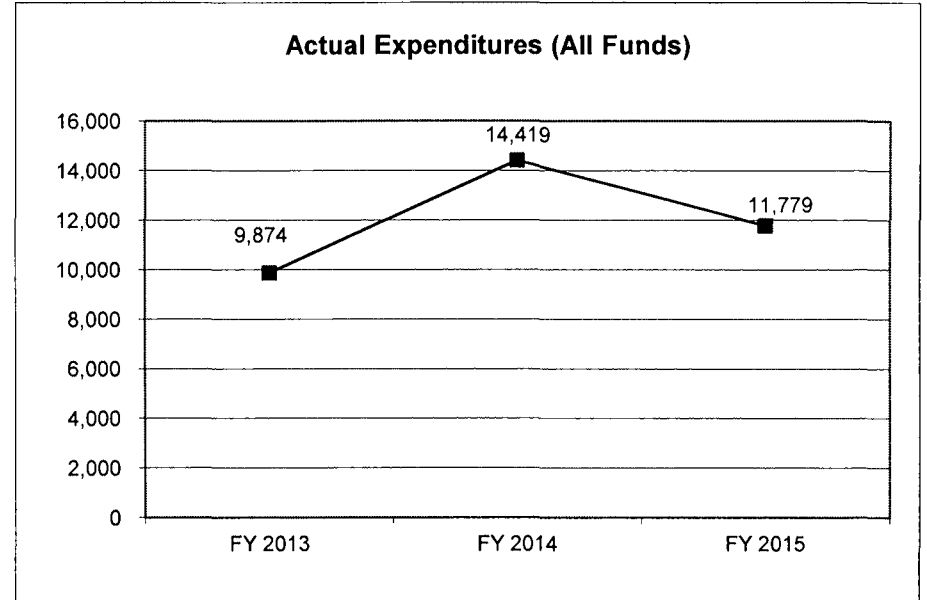
Administration

Core - Debt Offset Escrow

HB Section 10.615

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	20,000	20,000	20,000	20,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	20,000	20,000	20,000	N/A
Actual Expenditures (All Funds)	9,874	14,419	11,779	N/A
Unexpended (All Funds)	10,126	5,581	8,221	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,126	5,581	8,221	N/A



NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DEBT OFFSET ESCROW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW								
CORE								
REFUNDS	11,779	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	11,779	0.00	20,000	0.00	20,000	0.00	20,000	0.00
GRAND TOTAL	\$11,779	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$11,779	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	18,160	0.00	50,000	0.00	50,000	0.00	50,000	0.00
DHSS-FEDERAL AND OTHER FUNDS	22,511	0.00	100,000	0.00	100,000	0.00	100,000	0.00
NURSING FAC QUALITY OF CARE	6,827	0.00	9,240	0.00	9,240	0.00	9,240	0.00
HEALTH ACCESS INCENTIVE	2,232	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MAMMOGRAPHY	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MO PUBLIC HEALTH SERVICES	39,931	0.00	30,000	0.00	40,000	0.00	40,000	0.00
ENDOWED CARE CEMETERY AUDIT	1,218	0.00	2,899	0.00	2,899	0.00	2,899	0.00
PROF & PRACT NURSING LOANS	1,360	0.00	2,500	0.00	2,500	0.00	2,500	0.00
DEPT HEALTH & SR SV DOCUMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
DEPT OF HEALTH-DONATED	6,355	0.00	15,133	0.00	15,133	0.00	15,133	0.00
CRIMINAL RECORD SYSTEM	64	0.00	333	0.00	333	0.00	333	0.00
CHILDREN'S TRUST	6,090	0.00	13,495	0.00	13,495	0.00	13,495	0.00
BRAIN INJURY FUND	0	0.00	100	0.00	100	0.00	100	0.00
DEBT OFFSET ESCROW	2,608	0.00	10,000	0.00	0	0.00	0	0.00
ORGAN DONOR PROGRAM	0	0.00	25	0.00	25	0.00	25	0.00
CHILDHOOD LEAD TESTING	254	0.00	275	0.00	275	0.00	275	0.00
TOTAL - PD	107,610	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	107,610	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$107,610	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

1/25/16 8:37

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58040C				
Administration									
Core - Refunds					HB Section 10.620				
1. CORE FINANCIAL SUMMARY									
FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	50,000	100,000	100,000	250,000 E	PSD	50,000	100,000	100,000	250,000 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	50,000	100,000	100,000	250,000	Total	50,000	100,000	100,000	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Debt Offset Escrow (0753), Missouri Lead Abatement Loan (0893), and Childhood Lead Testing (0899).									
2. CORE DESCRIPTION									
The Department of Health and Senior Services (DHSS) must be able to refund monies to citizens and other organizations when necessary. Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include vital records, license application fees, on-site sewage disposal, construction permit fees, and DHSS training registration fees.									

CORE DECISION ITEM

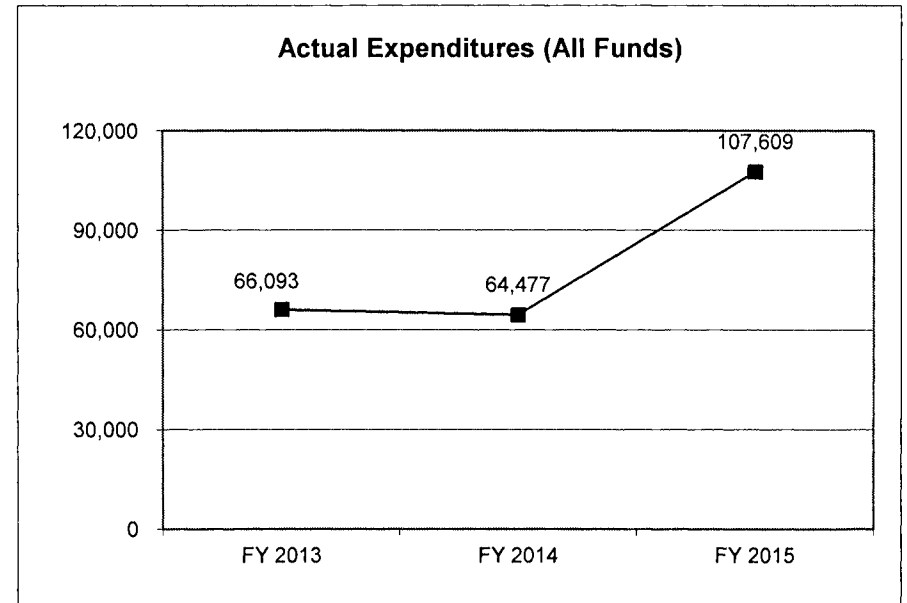
Health and Senior Services	Budget Unit <u>58040C</u>
Administration	
Core - Refunds	HB Section <u>10.620</u>

3. PROGRAM LISTING (list programs included in this core funding)

Refunds

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	66,096	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	66,096	250,000	250,000	N/A
Actual Expenditures (All Funds)	66,093	64,477	107,609	N/A
Unexpended (All Funds)	3	185,523	142,391	N/A
Unexpended, by Fund:				
General Revenue	1	38,634	31,840	N/A
Federal	0	97,186	77,489	N/A
Other	2	49,702	33,062	N/A



Reverted includes the Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES REFUNDS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	50,000	100,000	100,000	250,000	
				Total	0.00	50,000	100,000	100,000	250,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	366	7340		PD	0.00	0	0	(10,000)	(10,000)	Internal reallocations based on planned expenditures.
Core Reallocation	366	7334		PD	0.00	0	0	10,000	10,000	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PD	0.00	50,000	100,000	100,000	250,000	
				Total	0.00	50,000	100,000	100,000	250,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	50,000	100,000	100,000	250,000	
				Total	0.00	50,000	100,000	100,000	250,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	107,610	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	107,610	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$107,610	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$18,160	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$22,511	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$66,939	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS								
CORE								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	17,431	0.31	100,999	0.00	100,999	0.00	100,999	0.00
TOTAL - PS	17,431	0.31	100,999	0.00	100,999	0.00	100,999	0.00
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	188,600	0.00	262,748	0.00	188,600	0.00	188,600	0.00
TOTAL - EE	188,600	0.00	262,748	0.00	188,600	0.00	188,600	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	651,423	0.00	2,737,253	0.00	2,811,401	0.00	2,811,401	0.00
TOTAL - PD	651,423	0.00	2,737,253	0.00	2,811,401	0.00	2,811,401	0.00
TOTAL	857,454	0.31	3,101,000	0.00	3,101,000	0.00	3,101,000	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,020	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,020	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,020	0.00
GRAND TOTAL	\$857,454	0.31	\$3,101,000	0.00	\$3,101,000	0.00	\$3,103,020	0.00

1/25/16 8:37

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DONATED FUNDS								
CORE								
PERSONAL SERVICES								
DEPT OF HEALTH-DONATED	34,412	0.24	102,006	0.00	102,006	0.00	102,006	0.00
TOTAL - PS	34,412	0.24	102,006	0.00	102,006	0.00	102,006	0.00
EXPENSE & EQUIPMENT								
DEPT OF HEALTH-DONATED	31,538	0.00	130,998	0.00	34,187	0.00	34,187	0.00
TOTAL - EE	31,538	0.00	130,998	0.00	34,187	0.00	34,187	0.00
PROGRAM-SPECIFIC								
DEPT OF HEALTH-DONATED	0	0.00	216,598	0.00	313,409	0.00	313,409	0.00
TOTAL - PD	0	0.00	216,598	0.00	313,409	0.00	313,409	0.00
TOTAL	65,950	0.24	449,602	0.00	449,602	0.00	449,602	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	0	0.00	2,041	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,041	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,041	0.00
GRAND TOTAL	\$65,950	0.24	\$449,602	0.00	\$449,602	0.00	\$451,643	0.00

1/25/16 8:37

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58027C
Administration		58029C
Core - Federal Grants and Donated Funds	HB Section	10.625

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	100,999	102,006	203,005
EE	0	188,600	34,187	222,787
PSD	0	2,811,401	313,409	3,124,810
TRF	0		0	0
Total	0	3,101,000	449,602	3,550,602
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	27,593	27,868	55,461
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Department of Health-Donated (0658).

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	100,999	102,006	203,005
EE	0	188,600	34,187	222,787
PSD	0	2,811,401	313,409	3,124,810
TRF	0	0	0	0
Total	0	3,101,000	449,602	3,550,602
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	27,593	27,868	55,461
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Department of Health-Donated (0658).

2. CORE DESCRIPTION

The Department of Health and Senior Services (DHSS) is authorized to receive federal and other funds for health-related purposes pursuant to Chapter 192, RSMo. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

3. PROGRAM LISTING (list programs included in this core funding)

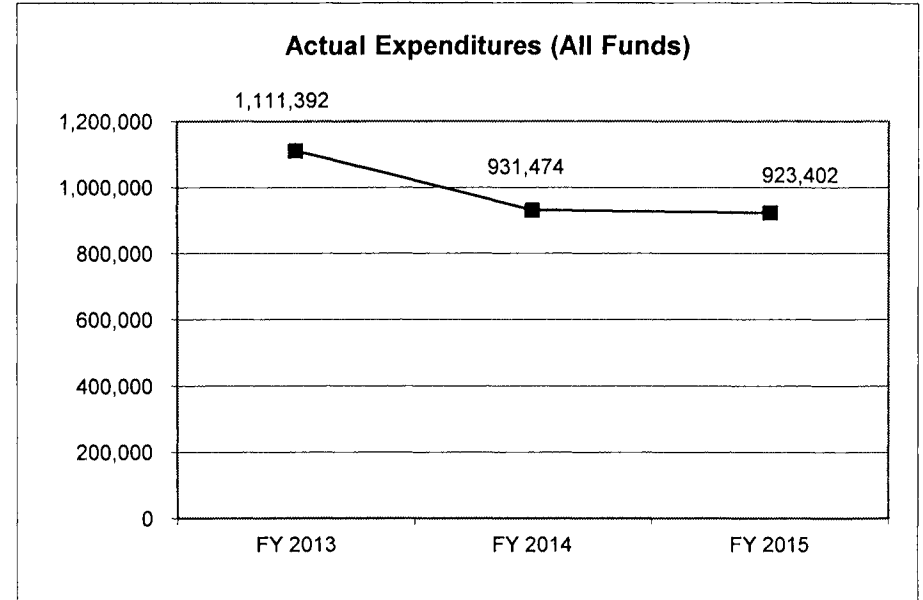
Federal Grants and Donated Funds.

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58027C
Administration	58029C
Core - Federal Grants and Donated Funds	HB Section 10.625

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	3,550,489	3,548,596	3,549,516	3,550,602
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,550,489	3,548,596	3,549,516	N/A
Actual Expenditures (All Funds)	1,111,392	931,474	923,402	N/A
Unexpended (All Funds)	2,439,097	2,617,122	2,626,114	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,880,085	2,316,058	2,243,004	N/A
Other	559,012	301,064	383,110	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES FEDERAL GRANTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	100,999	0	100,999	
				EE	0.00	0	262,748	0	262,748	
				PD	0.00	0	2,737,253	0	2,737,253	
				Total	0.00	0	3,101,000	0	3,101,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	346	2123		EE	0.00	0	(74,148)	0	(74,148)	Internal reallocations based on planned expenditures.
Core Reallocation	346	2123		PD	0.00	0	74,148	0	74,148	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	100,999	0	100,999	
				EE	0.00	0	188,600	0	188,600	
				PD	0.00	0	2,811,401	0	2,811,401	
				Total	0.00	0	3,101,000	0	3,101,000	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	100,999	0	100,999	
				EE	0.00	0	188,600	0	188,600	
				PD	0.00	0	2,811,401	0	2,811,401	
				Total	0.00	0	3,101,000	0	3,101,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DONATED FUNDS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	0	102,006	102,006	
				EE	0.00	0	0	130,998	130,998	
				PD	0.00	0	0	216,598	216,598	
				Total	0.00	0	0	449,602	449,602	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	347	4632	EE		0.00	0	0	(96,811)	(96,811)	Internal reallocations based on planned expenditures.
Core Reallocation	347	4632	PD		0.00	0	0	96,811	96,811	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	102,006	102,006	
				EE	0.00	0	0	34,187	34,187	
				PD	0.00	0	0	313,409	313,409	
				Total	0.00	0	0	449,602	449,602	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	102,006	102,006	
				EE	0.00	0	0	34,187	34,187	
				PD	0.00	0	0	313,409	313,409	
				Total	0.00	0	0	449,602	449,602	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS								
CORE								
PROJECT SPECIALIST	17,431	0.31	100,999	0.00	100,999	0.00	100,999	0.00
TOTAL - PS	17,431	0.31	100,999	0.00	100,999	0.00	100,999	0.00
TRAVEL, IN-STATE	36,999	0.00	5,818	0.00	36,999	0.00	36,999	0.00
TRAVEL, OUT-OF-STATE	10,339	0.00	1,518	0.00	10,339	0.00	10,339	0.00
SUPPLIES	70,224	0.00	58,089	0.00	70,224	0.00	70,224	0.00
PROFESSIONAL DEVELOPMENT	1,976	0.00	75,900	0.00	1,976	0.00	1,976	0.00
COMMUNICATION SERV & SUPP	8,055	0.00	0	0.00	8,055	0.00	8,055	0.00
PROFESSIONAL SERVICES	46,976	0.00	21,322	0.00	46,976	0.00	46,976	0.00
M&R SERVICES	470	0.00	0	0.00	470	0.00	470	0.00
COMPUTER EQUIPMENT	0	0.00	88,550	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,153	0.00	0	0.00	2,153	0.00	2,153	0.00
OTHER EQUIPMENT	10,908	0.00	10,434	0.00	10,908	0.00	10,908	0.00
BUILDING LEASE PAYMENTS	500	0.00	0	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,117	0.00	0	0.00	0	0.00
TOTAL - EE	188,600	0.00	262,748	0.00	188,600	0.00	188,600	0.00
PROGRAM DISTRIBUTIONS	651,423	0.00	2,737,253	0.00	2,811,401	0.00	2,811,401	0.00
TOTAL - PD	651,423	0.00	2,737,253	0.00	2,811,401	0.00	2,811,401	0.00
GRAND TOTAL	\$857,454	0.31	\$3,101,000	0.00	\$3,101,000	0.00	\$3,101,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$857,454	0.31	\$3,101,000	0.00	\$3,101,000	0.00	\$3,101,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DONATED FUNDS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	1,556	0.00	1,805	0.00	1,805	0.00
INFORMATION SUPPORT COOR	119	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	44	0.00	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	9,300	0.00	9,300	0.00	9,300	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	252	0.00	252	0.00	252	0.00
DESIGNATED PRINCIPAL ASST DEPT	86	0.00	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	8,875	0.00	8,875	0.00	8,875	0.00
SENIOR COUNSEL	329	0.00	0	0.00	329	0.00	329	0.00
SPECIAL ASST PROFESSIONAL	33,834	0.24	36,574	0.00	33,834	0.00	33,834	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	45,449	0.00	47,611	0.00	47,611	0.00
TOTAL - PS	34,412	0.24	102,006	0.00	102,006	0.00	102,006	0.00
TRAVEL, IN-STATE	1,053	0.00	809	0.00	1,053	0.00	1,053	0.00
TRAVEL, OUT-OF-STATE	460	0.00	1,116	0.00	460	0.00	460	0.00
SUPPLIES	41	0.00	5,994	0.00	41	0.00	41	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	709	0.00	709	0.00	709	0.00
COMMUNICATION SERV & SUPP	28,132	0.00	100	0.00	28,132	0.00	28,132	0.00
PROFESSIONAL SERVICES	1,780	0.00	102,330	0.00	1,780	0.00	1,780	0.00
M&R SERVICES	0	0.00	40	0.00	40	0.00	40	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
MISCELLANEOUS EXPENSES	72	0.00	18,000	0.00	72	0.00	72	0.00
TOTAL - EE	31,538	0.00	130,998	0.00	34,187	0.00	34,187	0.00
PROGRAM DISTRIBUTIONS	0	0.00	216,598	0.00	313,409	0.00	313,409	0.00
TOTAL - PD	0	0.00	216,598	0.00	313,409	0.00	313,409	0.00
GRAND TOTAL	\$65,950	0.24	\$449,602	0.00	\$449,602	0.00	\$449,602	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$65,950	0.24	\$449,602	0.00	\$449,602	0.00	\$449,602	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,120,109	148.71	6,291,669	136.74	6,291,669	136.74	6,291,669	136.74
DHSS-FEDERAL AND OTHER FUNDS	14,881,397	331.27	15,778,459	350.77	15,778,459	350.77	15,778,459	350.77
HEALTH INITIATIVES	928,432	23.12	990,423	28.11	990,423	28.11	990,423	28.11
MO PUBLIC HEALTH SERVICES	292,609	6.72	390,318	9.50	390,318	9.50	390,318	9.50
DEPT HEALTH & SR SV DOCUMENT	7,119	0.17	71,287	6.51	71,287	6.51	71,287	6.51
ENVIRONMENTAL RADIATION MONITR	69,117	1.47	70,174	1.00	70,174	1.00	70,174	1.00
DEPT OF HEALTH-DONATED	12,105	0.26	181,488	4.05	181,488	4.05	181,488	4.05
HAZARDOUS WASTE FUND	194,886	4.90	204,687	4.50	204,687	4.50	204,687	4.50
PUTATIVE FATHER REGISTRY	73,510	2.80	77,463	3.00	77,463	3.00	77,463	3.00
ORGAN DONOR PROGRAM	69,692	1.63	110,763	1.45	110,763	1.45	110,763	1.45
TOTAL - PS	22,648,976	521.05	24,166,731	545.63	24,166,731	545.63	24,166,731	545.63
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	3,239,121	0.00	3,275,833	0.00	3,579,207	0.00	3,579,207	0.00
HEALTH INITIATIVES	487,383	0.00	514,856	0.00	508,334	0.00	508,334	0.00
MO PUBLIC HEALTH SERVICES	22,128	0.00	83,053	0.00	54,765	0.00	54,765	0.00
DEPT HEALTH & SR SV DOCUMENT	20,148	0.00	69,048	0.00	68,048	0.00	68,048	0.00
ENVIRONMENTAL RADIATION MONITR	15,983	0.00	23,785	0.00	23,785	0.00	23,785	0.00
DEPT OF HEALTH-DONATED	3,262	0.00	322,792	0.00	5,948	0.00	5,948	0.00
HAZARDOUS WASTE FUND	44,097	0.00	66,883	0.00	65,117	0.00	65,117	0.00
PUTATIVE FATHER REGISTRY	27,748	0.00	27,748	0.00	27,748	0.00	27,748	0.00
ORGAN DONOR PROGRAM	58,190	0.00	81,887	0.00	81,887	0.00	81,887	0.00
GOV CNCL ON PHYS FITNESS TRUST	33	0.00	47,500	0.00	47,500	0.00	47,500	0.00
TOTAL - EE	3,918,093	0.00	4,513,385	0.00	4,462,339	0.00	4,462,339	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	70,431	0.00	79,122	0.00	75,748	0.00	75,748	0.00
HEALTH INITIATIVES	45,200	0.00	40,994	0.00	47,516	0.00	47,516	0.00
MO PUBLIC HEALTH SERVICES	11,431	0.00	0	0.00	28,288	0.00	28,288	0.00
DEPT OF HEALTH-DONATED	197,631	0.00	43,586	0.00	360,430	0.00	360,430	0.00
HAZARDOUS WASTE FUND	1,196	0.00	0	0.00	1,766	0.00	1,766	0.00
TOTAL - PD	325,889	0.00	163,702	0.00	513,748	0.00	513,748	0.00
TOTAL	26,892,958	521.05	28,843,818	545.63	29,142,818	545.63	29,142,818	545.63

1/25/16 8:37

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH									
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	125,832	0.00
DHSS-FEDERAL AND OTHER FUNDS		0	0.00	0	0.00	0	0.00	315,570	0.00
HEALTH INITIATIVES		0	0.00	0	0.00	0	0.00	19,809	0.00
MO PUBLIC HEALTH SERVICES		0	0.00	0	0.00	0	0.00	8,107	0.00
DEPT HEALTH & SR SV DOCUMENT		0	0.00	0	0.00	0	0.00	1,426	0.00
ENVIRONMENTAL RADIATION MONITR		0	0.00	0	0.00	0	0.00	1,403	0.00
DEPT OF HEALTH-DONATED		0	0.00	0	0.00	0	0.00	3,630	0.00
HAZARDOUS WASTE FUND		0	0.00	0	0.00	0	0.00	4,095	0.00
PUTATIVE FATHER REGISTRY		0	0.00	0	0.00	0	0.00	1,550	0.00
ORGAN DONOR PROGRAM		0	0.00	0	0.00	0	0.00	2,215	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	483,637	0.00
TOTAL		0	0.00	0	0.00	0	0.00	483,637	0.00
Newborn Screening - 1580007									
PERSONAL SERVICES									
MO PUBLIC HEALTH SERVICES		0	0.00	0	0.00	0	0.00	15,000	1.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	15,000	1.00
EXPENSE & EQUIPMENT									
MO PUBLIC HEALTH SERVICES		0	0.00	0	0.00	0	0.00	5,000	0.00
TOTAL - EE		0	0.00	0	0.00	0	0.00	5,000	0.00
TOTAL		0	0.00	0	0.00	0	0.00	20,000	1.00
GRAND TOTAL		\$26,892,958	521.05	\$28,843,818	545.63	\$29,142,818	545.63	\$29,646,455	546.63

1/25/16 8:37

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58030C				
Community and Public Health									
Core - Division of Community and Public Health Program Operations					HB Section 10.700				
1. CORE FINANCIAL SUMMARY									
FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	6,291,669	15,778,459	2,096,603	24,166,731	PS	6,291,669	15,778,459	2,096,603	24,166,731
EE	0	3,579,207	883,132	4,462,339	EE	0	3,579,207	883,132	4,462,339
PSD	0	75,748	438,000	513,748	PSD	0	75,748	438,000	513,748
TRF	0	0	0	0	TRF	0	0	0	0
Total	6,291,669	19,433,414	3,417,735	29,142,818	Total	6,291,669	19,433,414	3,417,735	29,142,818
FTE	136.74	350.77	58.12	545.63	FTE	136.74	350.77	58.12	545.63
Est. Fringe	3,098,864	7,850,646	1,159,339	12,108,849	Est. Fringe	3,098,864	7,850,646	1,159,339	12,108,849
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Health Initiatives (0275), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), Environmental Radiation Monitoring Fund (0656), Department of Health-Donated (0658), Hazardous Waste (0676), Putative Father Registry (0780), Organ Donor Program (0824), and Governor's Council on Physical Fitness Trust (0924).									
2. CORE DESCRIPTION									
The Division of Community and Public Health (DCPH) requests core funding to support its responsibilities to protect the health of Missourians. DCPH works with communities, local public health agencies (LPHAs), schools, organizations, and the healthcare delivery system to support and strengthen Missouri communities through disease prevention and control, access to essential healthcare, and health/wellness education. Programs in the division support Missouri's public health network consisting of 115 LPHAs that are locally governed and financially supported through local and state funds. Missouri's public health system is responsible for monitoring the disease trends of death and disability, health-related behaviors, and other factors that affect health. Along with community partners, DCPH identifies and monitors risks including personal behavior, communicable disease exposure, and the environment.									
This core funding supports the personnel responsible for disease control, prevention and emergency response (TB, novel influenza strains, STDs, measles, West Nile); environmental health issues (foodborne illness outbreaks, radiological contamination, on-site sewage, retail food safety, food processing sanitation, lodging sanitation and safety, and childcare safety and sanitation inspections); Ryan White AIDS program; immunizations; newborn screening follow-up (PKU, cystic fibrosis, sickle-cell, etc.); adolescent and school age children's health (teen pregnancy, injury and violence prevention); newborn health (healthy pregnancy, breastfeeding, and home visiting); Children with Special Health Care Needs; Adult Brain Injury; Medically Fragile Adult Waiver; Healthy Children and Youth; Cancer and Chronic Disease Control (Show-Me Healthy Women, Wisewoman, heart disease, diabetes, asthma, arthritis, organ and tissue donation, etc.); tobacco prevention and cessation (Quitline); obesity prevention; Nutrition Services (WIC, Summer Food); the Missouri Vital Records System; and collection, analysis, and distribution of health data.									

CORE DECISION ITEM

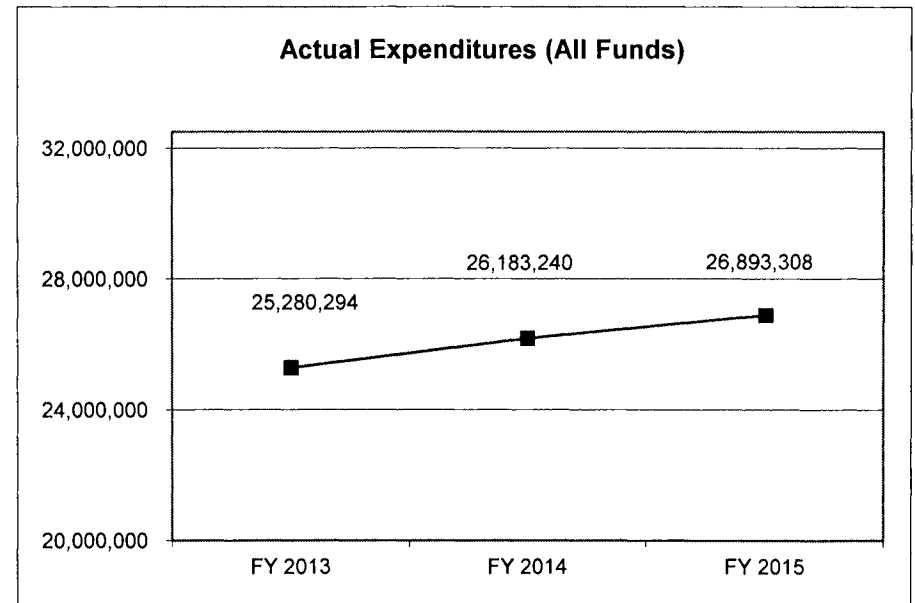
Health and Senior Services	Budget Unit <u>58030C</u>
Community and Public Health	
Core - Division of Community and Public Health Program Operations	HB Section <u>10.700</u>

3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health excluding the Office of Emergency Coordination; Office of Minority Health; Office of Primary Care and Rural Health; Office on Women's Health; and the State Public Health Laboratory.

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	28,250,565	28,256,536	28,768,575	28,843,818
Less Reverted (All Funds)	(334,562)	(262,303)	(178,574)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	27,916,003	27,994,233	28,590,001	N/A
Actual Expenditures (All Funds)	25,280,294	26,183,240	26,893,308	N/A
Unexpended (All Funds)	2,635,709	1,810,993	1,696,693	N/A
Unexpended, by Fund:				
General Revenue	165	2,397	0	N/A
Federal	1,307,362	711,787	894,730	N/A
Other	1,328,182	1,096,809	801,963	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV COMMUNITY & PUBLIC HLTH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	545.63	6,291,669	15,778,459	2,096,603	24,166,731	
				EE	0.00	0	3,275,833	1,237,552	4,513,385	
				PD	0.00	0	79,122	84,580	163,702	
				Total	545.63	6,291,669	19,133,414	3,418,735	28,843,818	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	121	1215		PS	0.00	0	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	123	1962		PS	(0.00)	0	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	127	1217		PS	0.00	0	0	0	(0)	(0) Internal reallocations based on planned expenditures.
Core Reallocation	163	1218		EE	0.00	0	10,849	0	10,849	10,849 Internal reallocations based on planned expenditures.
Core Reallocation	163	1218		PD	0.00	0	(10,849)	0	(10,849)	(10,849) Internal reallocations based on planned expenditures.
Core Reallocation	164	1964		PS	0.00	0	0	0	(0)	(0) Internal reallocations based on planned expenditures.
Core Reallocation	169	9984		EE	0.00	0	(1,000)	0	(1,000)	(1,000) Internal reallocations based on planned expenditures.
Core Reallocation	169	9984		PD	0.00	0	1,000	0	1,000	1,000 Internal reallocations based on planned expenditures.
Core Reallocation	170	1219		PS	0.00	0	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	173	7653		EE	0.00	0	0	(6,722)	(6,722)	(6,722) Internal reallocations based on planned expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV COMMUNITY & PUBLIC HLTH

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	173	7653	PD	0.00	0	0	6,722	6,722	Internal reallocations based on planned expenditures.
Core Reallocation	177	9985	EE	0.00	0	0	200	200	Internal reallocations based on planned expenditures.
Core Reallocation	177	9985	PD	0.00	0	0	(200)	(200)	Internal reallocations based on planned expenditures.
Core Reallocation	178	1232	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	180	1233	EE	0.00	0	0	(28,288)	(28,288)	Internal reallocations based on planned expenditures.
Core Reallocation	180	1233	PD	0.00	0	0	28,288	28,288	Internal reallocations based on planned expenditures.
Core Reallocation	184	1234	PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	186	1236	EE	0.00	0	0	(1,000)	(1,000)	Internal reallocations based on planned expenditures.
Core Reallocation	188	8241	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	195	1244	EE	0.00	0	0	(316,844)	(316,844)	Internal reallocations based on planned expenditures.
Core Reallocation	195	1244	PD	0.00	0	0	316,844	316,844	Internal reallocations based on planned expenditures.
Core Reallocation	203	1663	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	203	1247	PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	203	1664	EE		0.00	0	0	(1,766)	(1,766)	Internal reallocations based on planned expenditures.
Core Reallocation	203	1664	PD		0.00	0	0	1,766	1,766	Internal reallocations based on planned expenditures.
Core Reallocation	257	1218	EE		0.00	0	293,525	0	293,525	Internal reallocations based on planned expenditures.
Core Reallocation	257	1218	PD		0.00	0	6,475	0	6,475	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	300,000	(1,000)	299,000	
DEPARTMENT CORE REQUEST										
			PS		545.63	6,291,669	15,778,459	2,096,603	24,166,731	
			EE		0.00	0	3,579,207	883,132	4,462,339	
			PD		0.00	0	75,748	438,000	513,748	
			Total		545.63	6,291,669	19,433,414	3,417,735	29,142,818	
GOVERNOR'S RECOMMENDED CORE										
			PS		545.63	6,291,669	15,778,459	2,096,603	24,166,731	
			EE		0.00	0	3,579,207	883,132	4,462,339	
			PD		0.00	0	75,748	438,000	513,748	
			Total		545.63	6,291,669	19,433,414	3,417,735	29,142,818	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	140	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	294	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	789,696	26.20	859,596	26.12	893,856	27.07	893,856	27.07
OFFICE SUPPORT ASST (KEYBRD)	212,142	8.99	263,194	9.93	256,694	10.01	256,694	10.01
SR OFC SUPPORT ASST (KEYBRD)	1,458,728	55.60	1,606,942	57.66	1,539,137	55.24	1,539,137	55.24
INFORMATION SUPPORT COOR	209,139	6.78	204,341	6.30	200,595	6.14	200,595	6.14
INFORMATION TECHNOLOGIST III	10	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	23,248	0.52	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	5,815	0.10	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	432	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	36	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	15	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	155,242	5.93	180,789	7.62	170,814	7.00	170,814	7.00
ACCOUNTANT II	251,687	6.16	283,896	7.62	189,478	5.00	189,478	5.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	31,914	1.00	31,914	1.00
ACCOUNTING SPECIALIST II	174,845	4.19	166,648	4.37	186,770	5.00	186,770	5.00
ACCOUNTING SPECIALIST III	42,810	0.81	56,104	1.09	49,581	1.00	49,581	1.00
ACCOUNTING ANAL III	9,291	0.19	49,677	1.09	45,252	1.00	45,252	1.00
RESEARCH ANAL I	35,051	1.14	28,680	0.93	57,415	1.72	57,415	1.72
RESEARCH ANAL II	83,292	2.34	161,795	4.43	104,341	3.22	104,341	3.22
RESEARCH ANAL III	715,949	16.78	817,833	22.22	880,065	24.33	880,065	24.33
RESEARCH ANAL IV	347,775	7.00	328,790	6.43	316,262	6.27	316,262	6.27
PUBLIC INFORMATION COOR	41,514	1.00	40,088	0.90	39,855	0.87	39,855	0.87
PUBLIC INFORMATION ADMSTR	0	0.00	162	0.00	0	0.00	0	0.00
TRAINING TECH I	0	0.00	198	0.00	0	0.00	0	0.00
TRAINING TECH II	116,832	2.74	126,163	2.70	123,184	2.63	123,184	2.63
TRAINING TECH III	242	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE I	123,789	4.00	123,532	4.37	113,671	4.00	113,671	4.00
EXECUTIVE II	172,441	4.73	186,815	5.03	151,560	4.34	151,560	4.34
MANAGEMENT ANALYSIS SPEC II	278,356	6.00	262,783	5.92	256,956	5.63	256,956	5.63
PLANNER II	113,255	2.62	123,140	2.75	121,928	2.65	121,928	2.65
PLANNER III	546,335	10.76	640,766	11.88	600,325	10.80	600,325	10.80

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
HEALTH PROGRAM REP I	318,516	10.24	335,844	10.05	410,795	11.54	410,795	11.54
HEALTH PROGRAM REP II	1,413,538	38.44	1,663,288	43.31	1,542,325	39.95	1,542,325	39.95
HEALTH PROGRAM REP III	2,191,262	51.99	2,157,410	50.95	2,073,979	47.72	2,073,979	47.72
ADMINISTRATIVE ANAL I	25,707	0.88	29,814	0.88	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	45,319	1.12	40,643	1.09	71,252	1.86	71,252	1.86
HEALTH EDUCATOR I	0	0.00	163	0.00	0	0.00	0	0.00
HEALTH EDUCATOR II	79,263	2.00	77,527	1.81	75,207	1.77	75,207	1.77
HEALTH EDUCATOR III	216,915	4.72	288,931	6.53	210,774	4.53	210,774	4.53
SPEC HLTH CARE NEEDS REG COORD	216,353	3.99	207,921	3.45	204,545	3.38	204,545	3.38
EPIDEMIOLOGY SPECIALIST	662,829	14.73	739,601	15.38	737,302	15.93	737,302	15.93
SENIOR EPIDEMIOLOGY SPECIALIST	569,186	11.55	539,600	10.78	642,804	12.31	642,804	12.31
PUBLIC HEALTH EPIDEMIOLOGIST	224,295	3.03	207,751	2.77	267,241	3.53	267,241	3.53
COOR OF CHILDRENS PROGRAMS	272,253	6.00	249,732	5.57	253,700	6.33	253,700	6.33
NUTRITIONIST II	16,828	0.43	0	0.00	35,836	0.91	35,836	0.91
NUTRITIONIST III	707,982	15.94	734,157	16.78	734,584	16.32	734,584	16.32
NUTRITION SPECIALIST	466,199	9.00	601,411	12.31	601,297	11.98	601,297	11.98
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	220	0.00	0	0.00	0	0.00
MEDICAL CNSLT	37,630	0.29	0	0.00	36,013	0.26	36,013	0.26
REGISTERED NURSE	57,855	1.34	38,503	0.81	0	0.00	0	0.00
PUBLIC HEALTH NURSE	899,407	18.30	1,085,871	19.36	1,096,320	19.37	1,096,320	19.37
PUBLIC HEALTH SENIOR NURSE	853,556	16.09	840,343	15.61	830,491	15.35	830,491	15.35
PUBLIC HEALTH CONSULTANT NURSE	783,844	13.10	727,725	11.96	831,846	13.38	831,846	13.38
PROGRAM COORD DMH DOHSS	1,027,218	18.73	1,472,177	18.04	1,032,004	18.28	1,032,004	18.28
ENV PUBLIC HEALTH SPEC I	0	0.00	0	0.00	33,702	0.80	33,702	0.80
ENV PUBLIC HEALTH SPEC III	42,975	1.05	42,707	0.88	39,649	0.86	39,649	0.86
ENV PUBLIC HEALTH SPEC IV	848,463	18.68	857,254	18.39	843,402	17.91	843,402	17.91
ENV PUBLIC HEALTH SPEC V	461,083	8.71	434,646	8.33	443,878	8.07	443,878	8.07
ENVIRONMENTAL SPEC I	6,974	0.23	298	0.00	28,000	0.85	28,000	0.85
ENVIRONMENTAL SPEC II	155,511	4.31	203,824	5.28	65,270	1.68	65,270	1.68
ENVIRONMENTAL SPEC III	348,062	7.95	233,599	4.81	480,957	9.99	480,957	9.99
ENVIRONMENTAL SPEC IV	111,803	2.19	162,370	3.10	47,191	0.68	47,191	0.68
ENVIRONMENTAL ENGR IV	62,326	1.00	62,062	0.98	28,966	0.41	28,966	0.41

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
ENVIRONMENTAL SCIENTIST	9,385	0.16	0	0.00	31,848	0.47	31,848	0.47
ENVIRONMENTAL SUPERVISOR	46,629	0.88	0	0.00	203,882	3.52	203,882	3.52
GEOGRAPHIC INFO SYS SPECIALIST	1,931	0.04	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	28	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	51,813	1.00	47,628	0.92	48,057	0.90	48,057	0.90
VIDEO SPECIALIST	0	0.00	0	0.00	41,128	0.86	41,128	0.86
FISCAL & ADMINISTRATIVE MGR B1	190,541	3.14	241,341	4.37	222,373	3.99	222,373	3.99
FISCAL & ADMINISTRATIVE MGR B2	73,766	1.01	73,623	1.09	67,732	1.00	67,732	1.00
FISCAL & ADMINISTRATIVE MGR B3	81,314	1.00	81,359	1.00	0	0.00	0	0.00
RESEARCH MANAGER B1	50,739	1.00	46,617	0.93	48,832	1.08	48,832	1.08
RESEARCH MANAGER B2	129,391	2.00	127,593	1.83	137,912	1.94	137,912	1.94
RESEARCH MANAGER B3	0	0.00	2	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	47,195	0.72	61,689	0.93	62,750	0.88	62,750	0.88
HEALTH & SENIOR SVCS MANAGER 1	609,157	10.59	518,353	9.08	676,578	10.87	676,578	10.87
HEALTH & SENIOR SVCS MANAGER 2	1,134,952	17.39	1,149,939	16.20	1,132,544	16.14	1,132,544	16.14
HEALTH & SENIOR SVCS MANAGER 3	347,334	4.85	352,825	4.51	416,450	5.14	416,450	5.14
DIVISION DIRECTOR	94,369	1.00	94,445	1.00	94,878	1.00	94,878	1.00
DEPUTY DIVISION DIRECTOR	73,584	0.88	84,472	1.00	169,716	2.00	169,716	2.00
DESIGNATED PRINCIPAL ASST DIV	79,919	2.00	79,238	2.00	42,711	1.00	42,711	1.00
PROJECT SPECIALIST	371,826	7.61	390,296	15.77	472,938	17.44	472,938	17.44
LEGAL COUNSEL	2,254	0.02	0	0.00	0	0.00	0	0.00
CLERK	133	0.01	0	0.00	0	0.00	0	0.00
TYPIST	49,491	1.98	34,685	2.81	40,231	3.05	40,231	3.05
MISCELLANEOUS TECHNICAL	194	0.00	0	0.00	0	0.00	0	0.00
DENTAL CONSULTANT	0	0.00	1	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	168,140	3.05	234,865	3.62	227,188	3.48	227,188	3.48
SPECIAL ASST OFFICE & CLERICAL	3,772	0.09	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	1	0.00	0	0.00	0	0.00
2009 ARRA - 1	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PS	22,648,976	521.05	24,166,731	545.63	24,166,731	545.63	24,166,731	545.63
TRAVEL, IN-STATE	537,602	0.00	635,100	0.00	583,061	0.00	583,061	0.00
TRAVEL, OUT-OF-STATE	213,161	0.00	175,604	0.00	228,388	0.00	228,388	0.00

1/25/16 8:35

im_didetall

Page 18 of 75

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
SUPPLIES	1,570,422	0.00	1,325,033	0.00	1,699,370	0.00	1,699,370	0.00
PROFESSIONAL DEVELOPMENT	350,810	0.00	300,904	0.00	421,466	0.00	421,466	0.00
COMMUNICATION SERV & SUPP	137,437	0.00	157,231	0.00	148,038	0.00	148,038	0.00
PROFESSIONAL SERVICES	901,175	0.00	1,628,539	0.00	1,128,268	0.00	1,128,268	0.00
M&R SERVICES	40,675	0.00	83,862	0.00	55,167	0.00	55,167	0.00
OFFICE EQUIPMENT	5,012	0.00	29,021	0.00	5,276	0.00	5,276	0.00
OTHER EQUIPMENT	112,702	0.00	121,273	0.00	140,123	0.00	140,123	0.00
BUILDING LEASE PAYMENTS	25,371	0.00	22,489	0.00	27,966	0.00	27,966	0.00
EQUIPMENT RENTALS & LEASES	5,617	0.00	3,366	0.00	6,066	0.00	6,066	0.00
MISCELLANEOUS EXPENSES	18,109	0.00	30,963	0.00	19,150	0.00	19,150	0.00
TOTAL - EE	3,918,093	0.00	4,513,385	0.00	4,462,339	0.00	4,462,339	0.00
PROGRAM DISTRIBUTIONS	325,889	0.00	163,702	0.00	513,748	0.00	513,748	0.00
TOTAL - PD	325,889	0.00	163,702	0.00	513,748	0.00	513,748	0.00
GRAND TOTAL	\$26,892,958	521.05	\$28,843,818	545.63	\$29,142,818	545.63	\$29,142,818	545.63
GENERAL REVENUE	\$6,120,109	148.71	\$6,291,669	136.74	\$6,291,669	136.74	\$6,291,669	136.74
FEDERAL FUNDS	\$18,190,949	331.27	\$19,133,414	350.77	\$19,433,414	350.77	\$19,433,414	350.77
OTHER FUNDS	\$2,581,900	41.07	\$3,418,735	58.12	\$3,417,735	58.12	\$3,417,735	58.12

PROGRAM DESCRIPTION

Health and Senior Services

Community and Public Health Administration

Program is found in the following core budget(s):

	DCPH Program Operations	Office of Emergency Coordination						TOTAL
GR	351,605	0						351,605
FEDERAL	747,278	54,824						802,102
OTHER	985,092	0						985,092
TOTAL	2,083,975	54,824						2,138,799

1. What does this program do?

The Division of Community and Public Health Administration provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the department and ensures compliance with state and federal laws and regulations. The division's administration provides public health emergency preparedness, fiscal management, policy development, personnel and human resource management, strategic planning, assurance of effective and efficient programs through performance management, program evaluation, and continuous quality improvement; customer/client satisfaction, and staff and resource development. The division's administration is responsible for approval of all contracts, grant applications, personnel actions, and non-routine correspondence with contractors, consumers, other external partners, and stakeholders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Provisions from multiple chapters of state statute and federal laws are applicable to the operations of the Division of Community and Public Health. State and federal authority for specific activities are included on the division's program description pages.

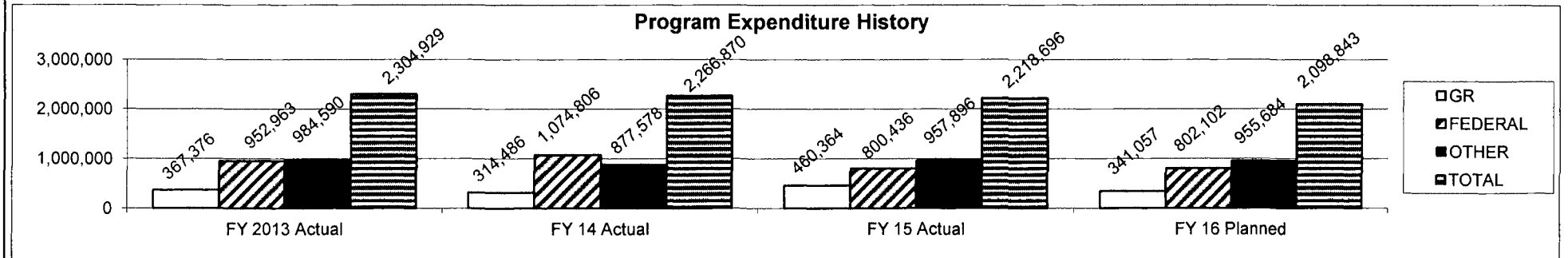
3. Are there federal matching requirements? If yes, please explain.

Yes, for every two dollars of federal funding, there is a required one dollar state match for the Ryan White Grant. The Maternal and Child Health Block Grant requires a three dollar non-federal, four dollar federal match, and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

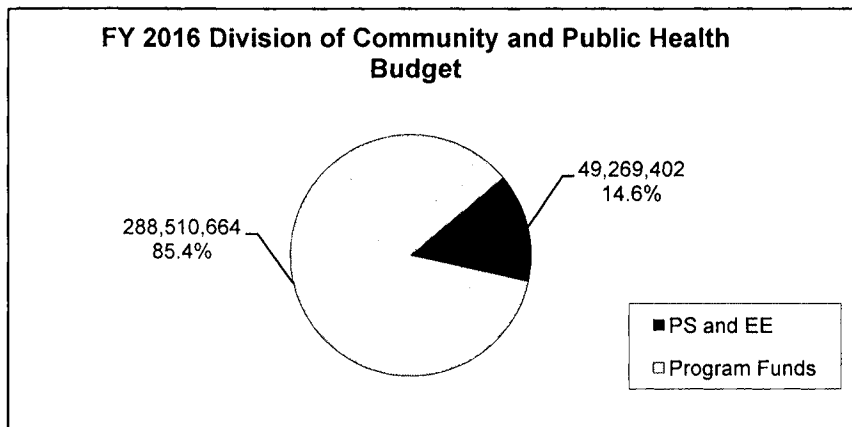
Health and Senior Services

Community and Public Health Administration

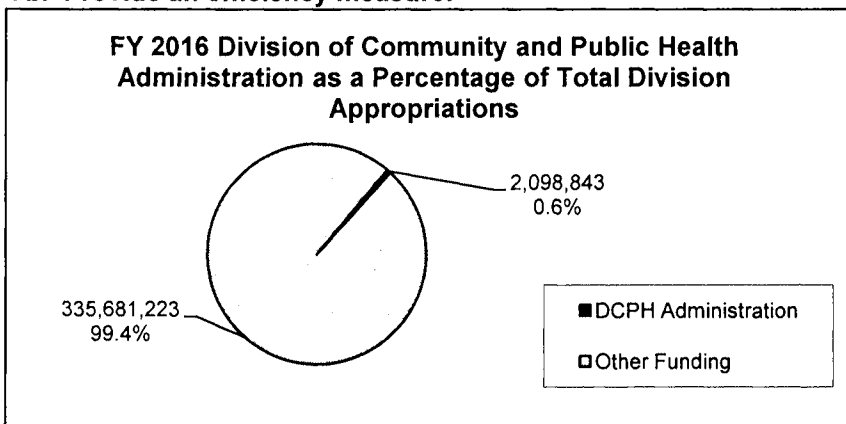
6. What are the sources of the "Other" funds?

Health Initiatives (0275); Missouri Public Health Services (0298); Department of Health and Senior Services Document Services (0646); and Hazardous Waste (0676).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services									
Vital Records									
Program is found in the following core budget(s):									
	DCPH Program Operations	Office of Emergency Coordination						TOTAL	
GR	955,137	0						955,137	
FEDERAL	186,046	27,585						213,631	
OTHER	233,147	0						233,147	
TOTAL	1,374,330	27,585						1,401,915	

1. **What does this program do?**
 The Bureau of Vital Records maintains the central registry of births, deaths, fetal deaths (after 20 weeks gestation, but before birth), reports of marriages, and dissolutions of marriages for the State of Missouri. The registry of births and deaths extends back to 1910, while the registry of marriages and dissolution of marriages extends back to 1948. The bureau also corrects vital records as authorized by law; files and issues certified copies of births, deaths, and fetal reports; issues statements relating to marriages and dissolution of marriages; and prepares new certificates for adoptions and legitimations. Other activities include providing confidential verifications to government agencies; conducting workshops for hospital personnel to ensure the complete, accurate, and timely filing of birth certificates and fetal reports; providing training and technical assistance to local registrars related to the issuance of certified copies of births and deaths; providing technical assistance, guidance, and workshops for funeral directors, medical examiners/coroners, and physicians to ensure that death records are filed promptly; and utilizing vital records data for use in the preparation and publication of vital statistics, and for collaboration in approved studies that involve vital records. In addition, this bureau maintains the Putative Father Registry, which creates an official record of a man's intention to acknowledge paternity of a child born outside of marriage.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 Sections 188.047-055, 192.016, 192.060, 193.005-325, 194.005-194.512, 453.100, and 453.170, RSMo.

3. **Are there federal matching requirements? If yes, please explain.**
 No.

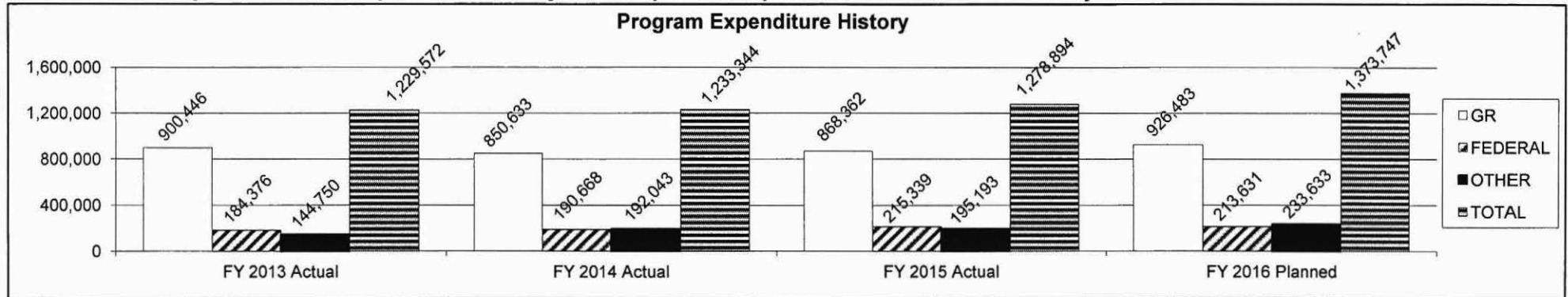
4. **Is this a federally mandated program? If yes, please explain.**
 No.

PROGRAM DESCRIPTION

Health and Senior Services

Vital Records

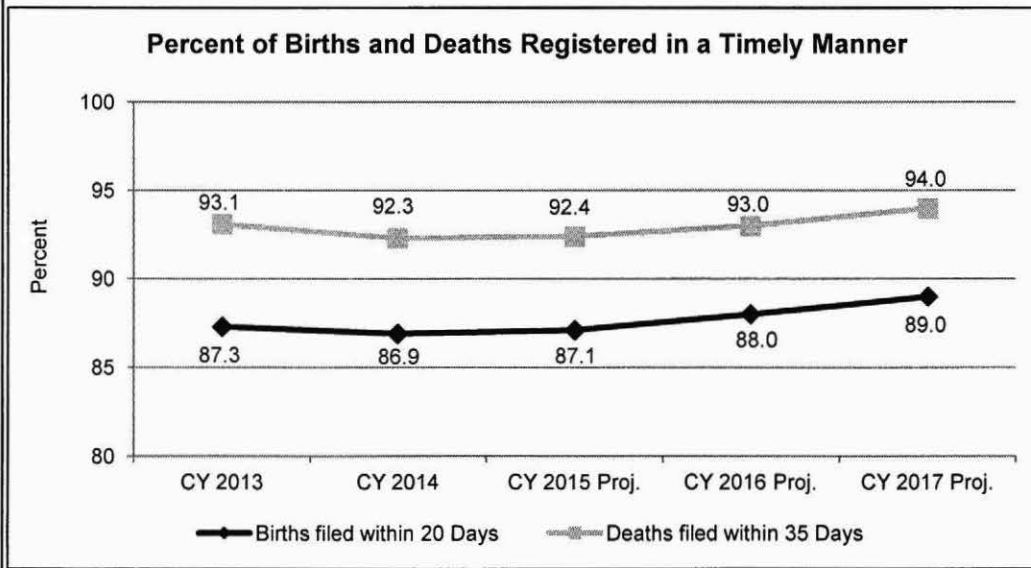
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



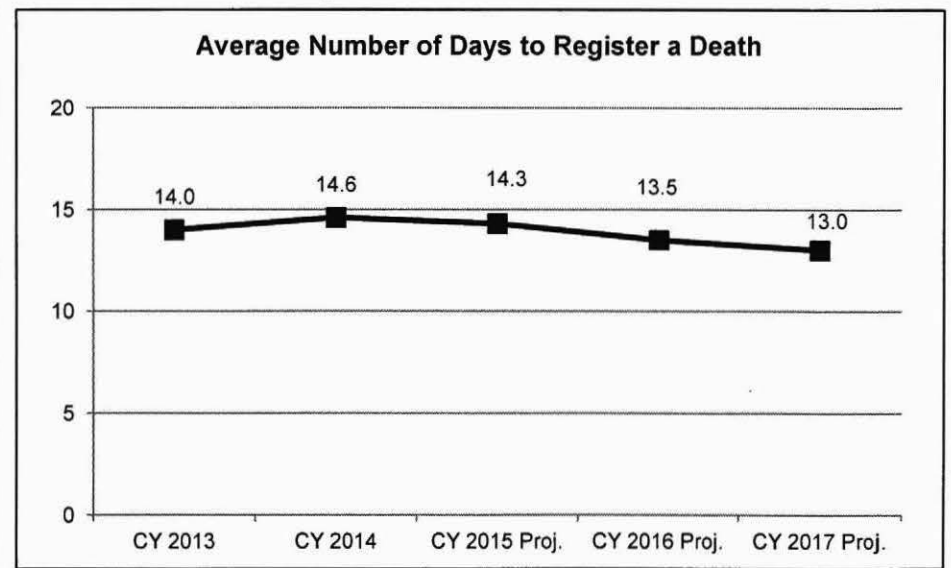
6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), and Putative Father Registry (0780).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



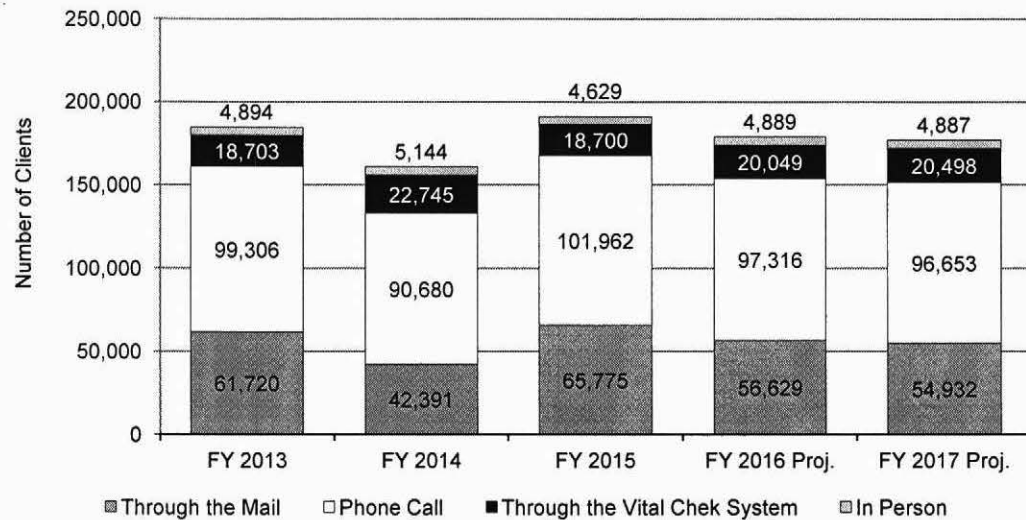
PROGRAM DESCRIPTION

Health and Senior Services

Vital Records

7c. Provide the number of clients/individuals served, if applicable.

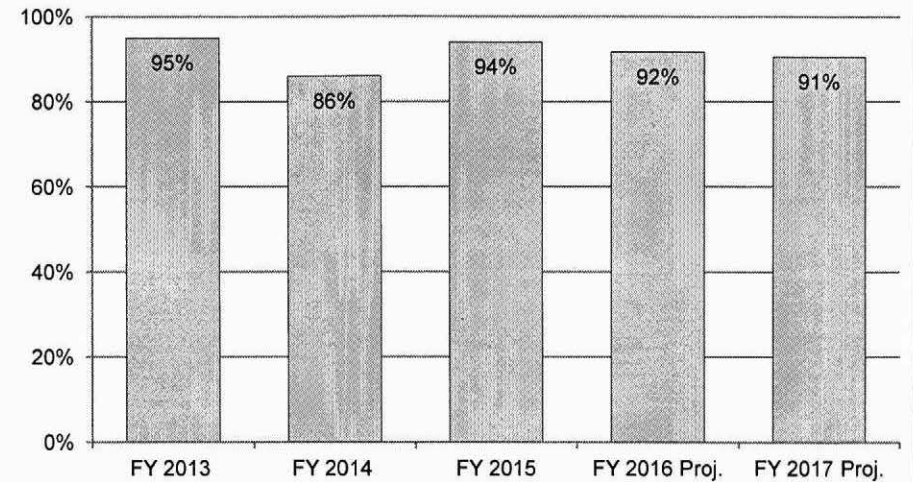
Number of Vital Records Clients Served



Note: Served by state vital records office. This does not reflect local registrar activities.

7d. Provide a customer satisfaction measure, if available.

Percentage of Customers Served by the Bureau of Vital Records Office that Rated Service Above Average or Better



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CORE PUBLIC HLTH FUNCTIONS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	9,996	0.00	59,417	0.00	10,306	0.00	10,306	0.00	
TOTAL - EE	9,996	0.00	59,417	0.00	10,306	0.00	10,306	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,213,014	0.00	3,263,275	0.00	3,312,386	0.00	3,312,386	0.00	
DHSS-FEDERAL AND OTHER FUNDS	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	
TOTAL - PD	10,413,014	0.00	10,463,275	0.00	10,512,386	0.00	10,512,386	0.00	
TOTAL	10,423,010	0.00	10,522,692	0.00	10,522,692	0.00	10,522,692	0.00	
Aid to LPHA - 1580001									
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	2,700,000	0.00	2,700,000	0.00	
TOTAL - PD	0	0.00	0	0.00	2,700,000	0.00	2,700,000	0.00	
TOTAL	0	0.00	0	0.00	2,700,000	0.00	2,700,000	0.00	
GRAND TOTAL	\$10,423,010	0.00	\$10,522,692	0.00	\$13,222,692	0.00	\$13,222,692	0.00	

1/25/16 8:37

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58230C</u>
Community and Public Health	
Core - Aid to Local Public Health Agencies (Core Functions)	HB Section <u>10.705</u>

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	10,306	0	0	10,306	EE	10,306	0	0	10,306
PSD	3,312,386	7,200,000	0	10,512,386	PSD	3,312,386	7,200,000	0	10,512,386
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,322,692	7,200,000	0	10,522,692	Total	3,322,692	7,200,000	0	10,522,692
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

The requested core funding is an investment in the 115 local public health agencies throughout Missouri. These agencies are critical partners of the state's public health system. This investment supports the delivery of public health services essential to the prevention of disease, promotion of healthy families, lifestyles, and environments; and for protection from disease and disaster through an integrated and cooperative public health system in Missouri. The public health system monitors disease incidence and responds to disease outbreaks (e.g., Hepatitis A, foodborne E-coli, and salmonella). The public health system is crucial in responding to public health emergencies and natural disasters by assuring safe food and water, identifying specific health needs within local communities, and mobilizing resources to address the needs. Public health system challenges are increasing daily due to global travel that brings new and unknown diseases to our doorstep. Newly emerging and re-emerging diseases such as the deadly Ebola virus outbreak, pandemic virus strains, and Avian Influenza, as well as the resurgence of old ones (e.g., measles and whooping cough) and drug resistant diseases (e.g., tuberculosis) place new demands on the public health system to assure that such diseases or agents are recognized early and measures are taken to protect and promote the public's health and safety.

The public health system is further challenged by chronic diseases such as diabetes, heart disease, and risk factors including obesity and tobacco use. Planning and implementing policies to reduce the burden of these diseases and risk factors will improve the quality of life and decrease health care costs for Missourians.

CORE DECISION ITEM

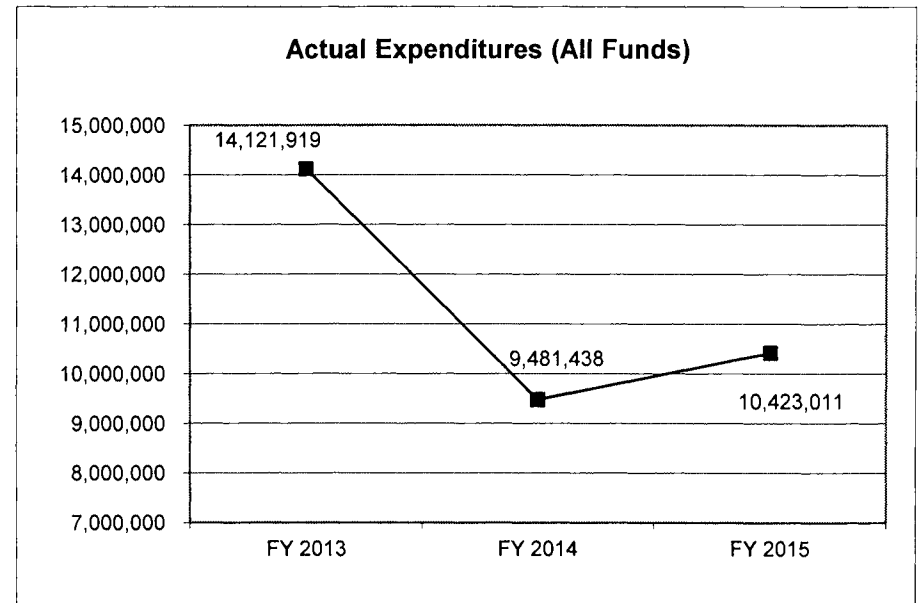
Health and Senior Services	Budget Unit <u>58230C</u>
Community and Public Health	
Core - Aid to Local Public Health Agencies (Core Functions)	HB Section <u>10.705</u>

3. PROGRAM LISTING (list programs included in this core funding)

Local Public Health Services

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	14,121,921	9,522,692	10,522,692	10,522,692
Less Reverted (All Funds)	0	(39,265)	(99,681)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	14,121,921	9,483,427	10,423,011	N/A
Actual Expenditures (All Funds)	14,121,919	9,481,438	10,423,011	N/A
Unexpended (All Funds)	2	1,989	0	N/A
Unexpended, by Fund:				
General Revenue	2	210	0	N/A
Federal	0	1,779	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CORE PUBLIC HLTH FUNCTIONS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	59,417	0	0	59,417	
				PD	0.00	3,263,275	7,200,000	0	10,463,275	
				Total	0.00	3,322,692	7,200,000	0	10,522,692	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	231	3944		EE	0.00	(49,111)	0	0	(49,111)	Internal reallocations based on planned expenditures.
Core Reallocation	231	3944		PD	0.00	49,111	0	0	49,111	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	10,306	0	0	10,306	
				PD	0.00	3,312,386	7,200,000	0	10,512,386	
				Total	0.00	3,322,692	7,200,000	0	10,522,692	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	10,306	0	0	10,306	
				PD	0.00	3,312,386	7,200,000	0	10,512,386	
				Total	0.00	3,322,692	7,200,000	0	10,522,692	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORE PUBLIC HLTH FUNCTIONS								
CORE								
TRAVEL, IN-STATE	86	0.00	755	0.00	89	0.00	89	0.00
SUPPLIES	524	0.00	51,631	0.00	541	0.00	541	0.00
PROFESSIONAL DEVELOPMENT	1,010	0.00	1,099	0.00	1,041	0.00	1,041	0.00
COMMUNICATION SERV & SUPP	0	0.00	728	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,282	0.00	1,956	0.00	1,322	0.00	1,322	0.00
M&R SERVICES	215	0.00	0	0.00	221	0.00	221	0.00
OTHER EQUIPMENT	6,879	0.00	3,248	0.00	7,092	0.00	7,092	0.00
TOTAL - EE	9,996	0.00	59,417	0.00	10,306	0.00	10,306	0.00
PROGRAM DISTRIBUTIONS	10,413,014	0.00	10,463,275	0.00	10,512,386	0.00	10,512,386	0.00
TOTAL - PD	10,413,014	0.00	10,463,275	0.00	10,512,386	0.00	10,512,386	0.00
GRAND TOTAL	\$10,423,010	0.00	\$10,522,692	0.00	\$10,522,692	0.00	\$10,522,692	0.00
GENERAL REVENUE	\$3,223,010	0.00	\$3,322,692	0.00	\$3,322,692	0.00	\$3,322,692	0.00
FEDERAL FUNDS	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$7,200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Local Public Health Services (LPHS)

Program is found in the following core budget(s):

	DCPH Program Operations	Aid to LPHA	DCPH Programs and Contracts	Office of Emergency Coordination		TOTAL
GR	215,475	3,322,692	0	0		3,538,167
FEDERAL	624,289	7,200,000	4,021,098	62,122		11,907,509
OTHER	15,024	0	0	0		15,024
TOTAL	854,788	10,522,692	4,021,098	62,122		15,460,700

1. What does this program do?

Local Public Health Services (LPHS) supports a public health presence in every city and county in Missouri. LPHS administers participation agreements that supplement local public health agency (LPHA) efforts to provide essential public health services (core functions). Supported services include surveillance, investigation, and intervention in threats to health, whether caused by disease outbreaks (such as influenza or Hepatitis A), emerging diseases, food borne illnesses (such as E. Coli, salmonella, etc.), bioterrorism, or chronic disease. The participation agreement also supplements local capacity to inspect retail food establishments and lodging facilities and respond to animal bites for rabies prevention, enforces regulations, provides health education, assesses community health and health resources, and identifies leading health and safety problems in communities. LPHS works to strengthen Missouri's public health system by determining capabilities and gaps; providing and coordinating technical assistance to local agencies; working with external partners to assure training opportunities for public health workers and their governing bodies; and setting standards of excellence in public health practice.

Maternal and Child Health (MCH) Services distributes federal MCH Title V Block Grant funds to local public health agencies through the MCH services contract. The contract purpose is to establish, within each local public health jurisdiction, a system that is capable of addressing targeted health issues for the MCH population of pregnant women, infants, children, and adolescents; women of child-bearing age; and children with special health care needs. Current health priorities addressed are prevention and reduction of injury, obesity, tobacco use, and adverse birth outcomes.

The Child Care Health Consultation (CCHC) program is a partnership between DHSS and the LPHAs to reduce disease and improve health and safety in child care settings. Health professionals from LPHAs provide health and safety consultation and education to child care providers and young parents of children in child care across the state. Health education is provided to young children in child care settings. Child Care Development Block Grant funding through the Department of Social Services, MCH Title V Block Grant, and USDA Child and Adult Care Food Program provide support for this state wide program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.181, 191.668, 191.677, 191.733, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo (Disease Surveillance, Communicable Disease Prevention, Immunization, Environmental Public Health and Safety, Childhood Lead Poisoning Prevention); Social Security Act Title V Section 501-510.

PROGRAM DESCRIPTION

Health and Senior Services

Local Public Health Services (LPHS)

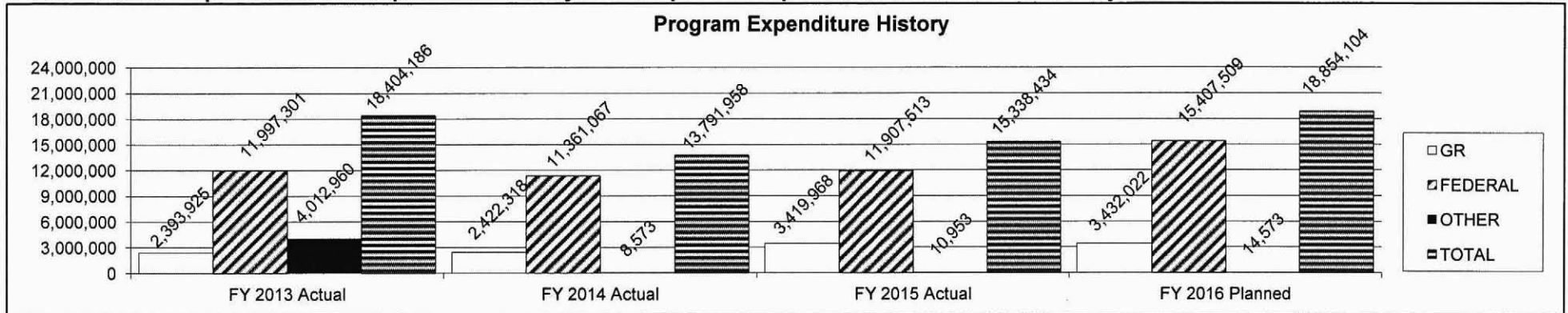
3. Are there federal matching requirements? If yes, please explain.

Yes, the LPHS core funding provides match for the MCH Services Block Grant that requires a three dollar non-federal/four dollar federal match and maintenance of effort. This funding also provides a 10 percent non-federal match for both the CERT Public Health Preparedness and the Hospital Preparedness Program grants.

4. Is this a federally mandated program? If yes, please explain.

No.

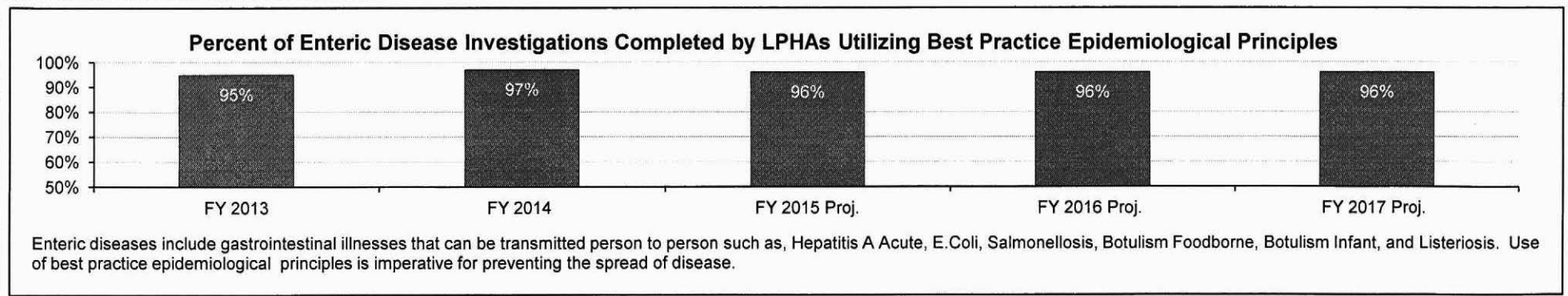
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Health and Senior Services

Local Public Health Services (LPHS)

7b. Provide an efficiency measure.

Children Impacted by Child Care Health Consultation Program

Program	FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.
Average Cost Per Child Impacted	\$6.79	\$6.16	\$7.09	\$7.38	\$7.38
Number of Children Impacted	60,807	69,833	62,747	60,237	60,237
Services provided by LPHAs (Health consultations, health education trainings and other health initiatives)	4,164	4,694	4,634	4,588	4,588

The LPHAs provide health consultations, health education trainings and other health initiatives to child care providers. Topics include: Abuse/Neglect, Behavioral Health, Chronic Disease, Communicable Disease, CPR/First Aid, Emergency/Disaster Planning, Immunizations, Medication, Obesity Prevention, Poison Prevention and Safety in Child Care, and Immunizations.

7c. Provide the number of clients/individuals served, if applicable.

LPHAs Providing Public Health Services through Participation Agreements with DHSS

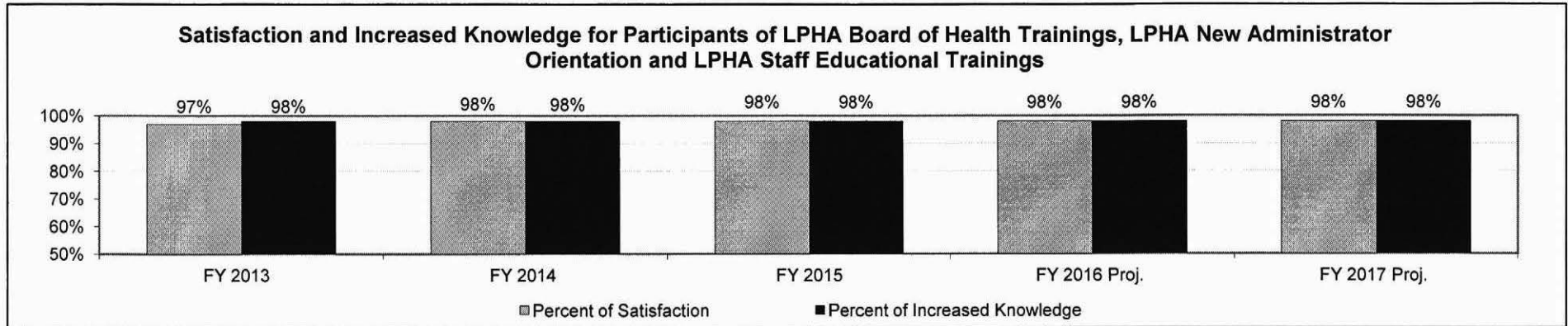
	CY 2013	CY 2014	CY 2015 Proj.	CY 2016 Proj.	CY 2017 Proj.
Number of LPHAs	115	115	115	115	115
Disease Reports (Excluding STDs) Investigated by LPHAs	56,393	75,310	64,280	64,280	64,280
On-Site Sewage Complaints Investigated by LPHAs	918	1,327	1,118	1,118	1,118

PROGRAM DESCRIPTION

Health and Senior Services

Local Public Health Services (LPHS)

7d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM
RANK: 9 OF 11

Health and Senior Services	Budget Unit 58230C
Division of Community and Public Health Services	
Aid to Local Public Health (Core Functions) DI# 1580001	House Bill 10.705

1. AMOUNT OF REQUEST

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	2,700,000	0	2,700,000	PSD	0	2,700,000	0	2,700,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	2,700,000	0	2,700,000	Total	0	2,700,000	0	2,700,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri's local public health agencies (LPHAs) are the front-line of the public health system, fulfilling numerous state public health mandates. State funding for the LPHAs supports local public health infrastructure that delivers public health services such as child and adult immunizations; the assurance of safe food, water, restaurants, and lodging; community protection from disease and disaster; public health education; and community planning and programs to address the growing costs related to chronic disease such as heart disease, cancer, and diabetes. Although the LPHAs are critical to the delivery of state mandated public health services, state general revenue funding for LPHAs has decreased significantly. The lack of spending on public health is reflected in Missouri's high rates of chronic disease, unintentional injury, poor birth outcomes, sexually transmitted infection, obesity, tobacco use, etc.

NEW DECISION ITEM
RANK: 9 OF 11

Health and Senior Services	Budget Unit 58230C
Division of Community and Public Health Services	
Aid to Local Public Health (Core Functions) DI# 1580001	House Bill 10.705

This funding is needed to maximize federal funds for public health through the federal Children's Health Insurance Program (CHIP) Health Services Initiative (HSI). DHSS worked in collaboration with the Department of Social Services (DSS), the federal Centers for Medicare and Medicaid Services (CMS), and the LPHAs to identify expenditures eligible for federal matching funds. LPHAs utilize the CHIP HSI funds to provide the essential public health services.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The match rate for Missouri has changed from 74.42 percent in Federal Fiscal Year 2015 to 97.30 percent in Federal Fiscal Year 2016. DHSS estimates that an additional \$2,700,000 can be earned through federal reimbursement for activities conducted by the LPHAs. Actual federal reimbursement will be dependent upon quarterly claiming of eligible expenditures reported by the LPHAs to CMS.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	0		2,700,000		0		2,700,000		0
Total PSD	0		2,700,000		0		2,700,000		0
Grand Total	0	0.0	2,700,000	0.0	0	0.0	2,700,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	0		2,700,000		0		2,700,000		0
Total PSD	0		2,700,000		0		2,700,000		0
Grand Total	0	0.0	2,700,000	0.0	0	0.0	2,700,000	0.0	0

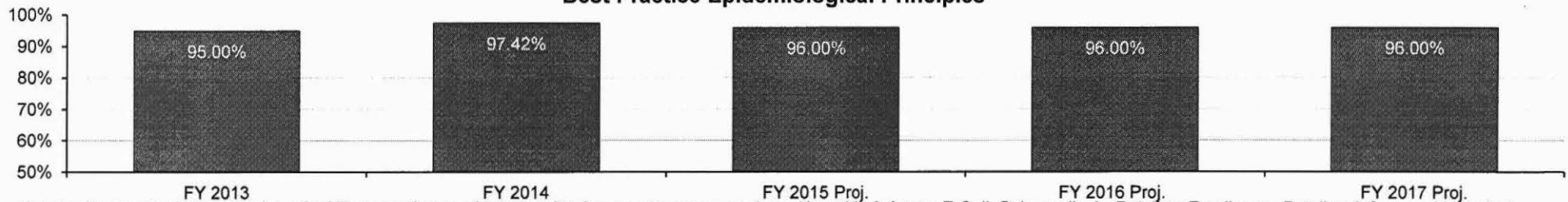
NEW DECISION ITEM
RANK: 9 OF 11

Health and Senior Services	Budget Unit <u>58230C</u>
Division of Community and Public Health Services	
Aid to Local Public Health (Core Functions) DI# 1580001	House Bill <u>10.705</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percent of Enteric Disease Investigations Completed by LPHAs Utilizing Best Practice Epidemiological Principles



Enteric diseases include gastrointestinal illnesses that can be transmitted person to person such as, Hepatitis A Acute, E.Coli, Salmonellosis, Botulism Foodborne, Botulism Infant, and Listeriosis. Use of best practice epidemiological principles is imperative for preventing the spread of disease.

6b. Provide an efficiency measure.

Children Impacted by Child Care Health Consultation Program

Program	FY 2013	FY 2014	FY 2015 Proj.	FY 2016 Proj.	FY 2017 Proj.
Average Cost Per Child Impacted	\$6.79	\$6.16	\$6.37	\$6.37	\$6.37
Number of Children Impacted	60,807	69,833	65,320	65,320	65,320
Services provided by LPHAs (Health consultations, health education trainings and other health initiatives)	4,164	4,694	4,429	4,429	4,429

The LPHAs provide health consultations, health education trainings and other health initiatives to child care providers. Topics include: Abuse/Neglect, Behavioral Health, Chronic Disease, Communicable Disease, CPR/First Aid, Emergency/Disaster Planning, Immunizations, Medication, Obesity Prevention, Poison Prevention and Safety in Child Care, and Immunizations.

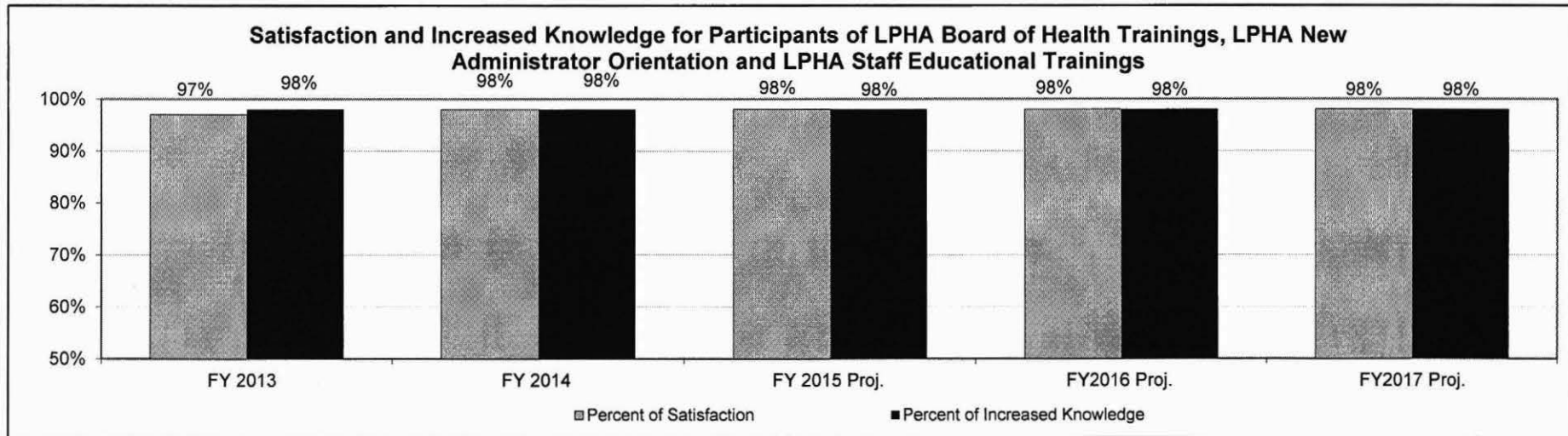
NEW DECISION ITEM
RANK: 9 OF 11

Health and Senior Services	Budget Unit 58230C
Division of Community and Public Health Services	
Aid to Local Public Health (Core Functions) DI# 1580001	House Bill 10.705

6c. Provide the number of clients/individuals served, if applicable.

LPHAs Providing Public Health Services through Participation Agreements with DHSS						
	CY 2012	CY 2013	CY 2014	CY 2015 Proj.	CY 2016 Proj.	CY 2017 Proj.
Number of LPHAs	115	115	115	115	115	115
Disease Reports (Excluding STDs) Investigated by LPHAs	61,136	56,393	75,310	64,280	64,280	64,280
On-Site Sewage Complaints Investigated by LPHAs	1,108	918	1,327	1,118	1,118	1,118

6d. Provide a customer satisfaction measure, if available.



DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORE PUBLIC HLTH FUNCTIONS								
Aid to LPHA - 1580001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,700,000	0.00	2,700,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,700,000	0.00	2,700,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,700,000	0.00	\$2,700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,700,000	0.00	\$2,700,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV COMM & PUBLIC HLTH PROGRAMS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	176,594	0.00	605,294	0.00	239,749	0.00	239,749	0.00	
DHSS-FEDERAL AND OTHER FUNDS	3,259,216	0.00	5,889,246	0.00	4,426,017	0.00	4,426,017	0.00	
ORGAN DONOR PROGRAM	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
BREAST CANCER AWARENESS TRUST	0	0.00	5,000	0.00	0	0.00	0	0.00	
TOTAL - EE	3,435,810	0.00	6,544,540	0.00	4,710,766	0.00	4,710,766	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,042,105	0.00	1,826,238	0.00	2,191,783	0.00	2,191,783	0.00	
DHSS-FEDERAL AND OTHER FUNDS	26,219,320	0.00	22,811,734	0.00	27,274,963	0.00	27,274,963	0.00	
BREAST CANCER AWARENESS TRUST	4,317	0.00	0	0.00	5,000	0.00	5,000	0.00	
TOTAL - PD	28,265,742	0.00	24,637,972	0.00	29,471,746	0.00	29,471,746	0.00	
TOTAL	31,701,552	0.00	31,182,512	0.00	34,182,512	0.00	34,182,512	0.00	
Metabolic Formula - 1580003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	45,834	0.00	45,834	0.00	
TOTAL - EE	0	0.00	0	0.00	45,834	0.00	45,834	0.00	
TOTAL	0	0.00	0	0.00	45,834	0.00	45,834	0.00	
GRAND TOTAL	\$31,701,552	0.00	\$31,182,512	0.00	\$34,228,346	0.00	\$34,228,346	0.00	

1/25/16 8:37

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEAD ABATEMENT LOAN PRGM								
CORE								
EXPENSE & EQUIPMENT								
MISSOURI LEAD ABATEMENT LOAN	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL	0	0.00	0	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00

1/25/16 8:37

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATIONS PROGRAMS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,526,156	0.00	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00
DHSS-FEDERAL AND OTHER FUNDS	42,440,078	0.00	42,440,078	0.00	42,440,078	0.00	42,440,078	0.00
TOTAL - PD	46,966,234	0.00	46,745,624	0.00	46,745,624	0.00	46,745,624	0.00
TOTAL	46,966,234	0.00	46,745,624	0.00	46,745,624	0.00	46,745,624	0.00
ADAP - 1580002								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$46,966,234	0.00	\$46,745,624	0.00	\$52,745,624	0.00	\$52,745,624	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CHILD W/SPECIAL HLTH NEEDS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	588,286	0.00	606,481	0.00	606,481	0.00	606,481	0.00	0.00
C & M SMITH MEMORIAL ENDOWMENT	7,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	0.00
CHILD SPECIAL HLTH CARE NEEDS	29,954	0.00	30,000	0.00	30,000	0.00	30,000	0.00	0.00
TOTAL - EE	625,240	0.00	646,481	0.00	646,481	0.00	646,481	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	349,607	0.00	360,419	0.00	360,419	0.00	360,419	0.00	0.00
TOTAL - PD	349,607	0.00	360,419	0.00	360,419	0.00	360,419	0.00	0.00
TOTAL	974,847	0.00	1,006,900	0.00	1,006,900	0.00	1,006,900	0.00	0.00
GRAND TOTAL	\$974,847	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	0.00

1/25/16 8:37

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BRAIN INJURY SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	835,421	0.00	1,060,440	0.00	1,170,931	0.00	820,931	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	598,381	0.00	598,381	0.00	0	0.00	
BRAIN INJURY FUND	300,020	0.00	286,129	0.00	408,718	0.00	408,718	0.00	
TOTAL - EE	1,135,441	0.00	1,944,950	0.00	2,178,030	0.00	1,229,649	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	142,539	0.00	257,438	0.00	146,947	0.00	146,947	0.00	
DHSS-FEDERAL AND OTHER FUNDS	159,229	0.00	191,947	0.00	191,947	0.00	191,947	0.00	
BRAIN INJURY FUND	342,201	0.00	588,771	0.00	466,182	0.00	466,182	0.00	
TOTAL - PD	643,969	0.00	1,038,156	0.00	805,076	0.00	805,076	0.00	
TOTAL	1,779,410	0.00	2,983,106	0.00	2,983,106	0.00	2,034,725	0.00	
GRAND TOTAL	\$1,779,410	0.00	\$2,983,106	0.00	\$2,983,106	0.00	\$2,034,725	0.00	

1/25/16 8:37

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GENETICS PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	86,961	0.00	67,595	0.00	89,650	0.00	89,650	0.00	
TOTAL - EE	86,961	0.00	67,595	0.00	89,650	0.00	89,650	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	142,330	0.00	168,787	0.00	146,732	0.00	146,732	0.00	
MO PUBLIC HEALTH SERVICES	1,464,635	0.00	1,549,750	0.00	1,549,750	0.00	1,549,750	0.00	
TOTAL - PD	1,606,965	0.00	1,718,537	0.00	1,696,482	0.00	1,696,482	0.00	
TOTAL	1,693,926	0.00	1,786,132	0.00	1,786,132	0.00	1,786,132	0.00	
GRAND TOTAL	\$1,693,926	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	

1/25/16 8:37

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TOBACCO CESSATION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

1/25/16 8:37

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58420C	58425C	58445C	58570C
Community and Public Health		58580C	58585C	58620C	
Core - Division of Community and Public Health Programs and Contracts	HB Section	10.710	10.715		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,106,811	5,024,398	494,718	7,625,927
PSD	7,201,427	69,956,988	2,020,932	79,179,347
TRF	0	0	0	0
Total	9,308,238	74,981,386	2,515,650	86,805,274

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Public Health Services (0298), Brain Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Missouri Lead Abatement Loan (0893), Breast Cancer Awareness Trust (0915), and Children's Special Health Care Needs Service (0950).

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,756,811	4,426,017	494,718	6,677,546
PSD	7,201,427	69,956,988	2,020,932	79,179,347
TRF	0	0	0	0
Total	8,958,238	74,383,005	2,515,650	85,856,893

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Public Health Services (0298), Brain Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Missouri Lead Abatement Loan (0893), Breast Cancer Awareness Trust (0915), and Children's Special Health Care Needs Service (0950).

2. CORE DESCRIPTION

The division contracts with local public health agencies and other providers to deliver important public health services. Core funding is requested for public health activities relating to environmental health and communicable diseases, including services for individuals with HIV/AIDS (medications, case management, and housing); infectious disease prevention and surveillance (including STDs, HIV, West Nile, tick-borne disease, tuberculosis, measles, and refugee health); lead screening; health education; inspections for child care sanitation; on-site sewage issues; lodging inspections; and food safety activities including food recalls.

This funding also supports the following initiatives: chronic disease prevention and health promotion; genetic screening, diagnostic evaluations, counseling, and treatment services; breastfeeding education; nutrition education; obesity prevention; breast and cervical cancer and heart disease screening; Missouri Cancer Registry; tobacco prevention and control; organ donation; service coordination and rehabilitation for adults with brain injury; injury prevention; maternal and child health services including home visiting; service coordination and treatment for children with special health care needs; sexual assault prevention education; SIDS autopsy payments; adolescent health and abstinence-only education; immunizations; radiological and hazardous material emergency response; and related surveillance systems.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58420C	58425C	58445C	58570C
Community and Public Health		58580C	58585C	58620C	
Core - Division of Community and Public Health Programs and Contracts	HB Section	10.710	10.715		

3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health except:

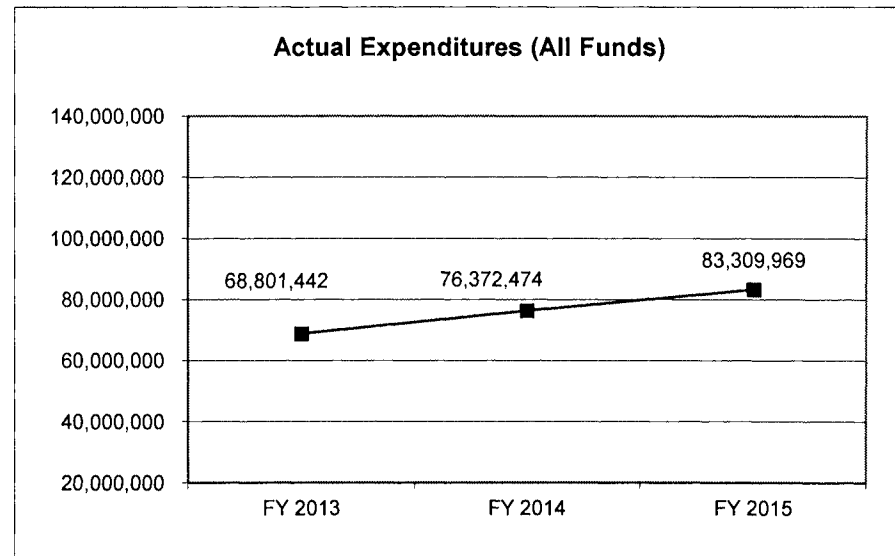
- Office of Emergency Coordination
- Vital Records
- Local Public Health Services Core Funding
- Nutrition Services
- Office on Women's Health
- Office of Primary Care and Rural Health
- Office of Minority Health
- State Public Health Laboratory

4. FINANCIAL

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	72,561,216	86,479,995	89,467,432	83,804,274
Less Reverted (All Funds)	(63,715)	(139,231)	(140,977)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	72,497,501	86,340,764	89,326,455	N/A
Actual Expenditures (All Funds)	68,801,442	76,372,474	83,309,969	N/A
Unexpended (All Funds)	3,696,059	9,968,290	6,016,486	N/A
Unexpended, by Fund:				
General Revenue	0	67	550,419	N/A
Federal	2,662,820	9,070,664	4,853,544	N/A
Other	1,033,239	897,559	612,523	N/A

Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV COMM & PUBLIC HLTH PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	605,294	5,889,246	50,000	6,544,540	
				PD	0.00	1,826,238	22,811,734	0	24,637,972	
				Total	0.00	2,431,532	28,700,980	50,000	31,182,512	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	233	1255		EE	0.00	(365,545)	0	0	(365,545)	Internal reallocations based on planned expenditures.
Core Reallocation	233	8370		EE	0.00	0	0	(5,000)	(5,000)	Internal reallocations based on planned expenditures.
Core Reallocation	233	1256		EE	0.00	0	(2,963,429)	0	(2,963,429)	Internal reallocations based on planned expenditures.
Core Reallocation	233	9986		EE	0.00	0	200	0	200	Internal reallocations based on planned expenditures.
Core Reallocation	233	1256		PD	0.00	0	2,963,429	0	2,963,429	Internal reallocations based on planned expenditures.
Core Reallocation	233	8370		PD	0.00	0	0	5,000	5,000	Internal reallocations based on planned expenditures.
Core Reallocation	233	1255		PD	0.00	365,545	0	0	365,545	Internal reallocations based on planned expenditures.
Core Reallocation	233	9986		PD	0.00	0	(200)	0	(200)	Internal reallocations based on planned expenditures.
Core Reallocation	260	1256		EE	0.00	0	1,500,000	0	1,500,000	Internal reallocations based on planned expenditures.
Core Reallocation	260	1256		PD	0.00	0	1,500,000	0	1,500,000	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	3,000,000	0	3,000,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMM & PUBLIC HLTH PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	EE	0.00	239,749	4,426,017	45,000	4,710,766	
	PD	0.00	2,191,783	27,274,963	5,000	29,471,746	
	Total	0.00	2,431,532	31,700,980	50,000	34,182,512	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	239,749	4,426,017	45,000	4,710,766	
	PD	0.00	2,191,783	27,274,963	5,000	29,471,746	
	Total	0.00	2,431,532	31,700,980	50,000	34,182,512	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES LEAD ABATEMENT LOAN PRGM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	956	5313	EE		0.00	0	0	1,000	1,000	
NET DEPARTMENT CHANGES					0.00	0	0	1,000	1,000	
DEPARTMENT CORE REQUEST										
			EE		0.00	0	0	1,000	1,000	
Total					0.00	0	0	1,000	1,000	
GOVERNOR'S RECOMMENDED CORE										
			EE		0.00	0	0	1,000	1,000	
Total					0.00	0	0	1,000	1,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICATIONS PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	4,305,546	42,440,078	0	46,745,624	
	Total	0.00	4,305,546	42,440,078	0	46,745,624	
DEPARTMENT CORE REQUEST							
	PD	0.00	4,305,546	42,440,078	0	46,745,624	
	Total	0.00	4,305,546	42,440,078	0	46,745,624	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,305,546	42,440,078	0	46,745,624	
	Total	0.00	4,305,546	42,440,078	0	46,745,624	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD W/SPECIAL HLTH NEEDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	606,481	0	40,000	646,481	
	PD	0.00	360,419	0	0	360,419	
	Total	0.00	966,900	0	40,000	1,006,900	
DEPARTMENT CORE REQUEST							
	EE	0.00	606,481	0	40,000	646,481	
	PD	0.00	360,419	0	0	360,419	
	Total	0.00	966,900	0	40,000	1,006,900	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	606,481	0	40,000	646,481	
	PD	0.00	360,419	0	0	360,419	
	Total	0.00	966,900	0	40,000	1,006,900	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES BRAIN INJURY SERVICES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	1,060,440	598,381	286,129	1,944,950	
			PD	0.00	257,438	191,947	588,771	1,038,156	
			Total	0.00	1,317,878	790,328	874,900	2,983,106	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	238 0262		EE	0.00	110,491	0	0	110,491	Internal reallocations based on planned expenditures.
Core Reallocation	238 7527		EE	0.00	0	0	122,589	122,589	Internal reallocations based on planned expenditures.
Core Reallocation	238 0262		PD	0.00	(110,491)	0	0	(110,491)	Internal reallocations based on planned expenditures.
Core Reallocation	238 7527		PD	0.00	0	0	(122,589)	(122,589)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			EE	0.00	1,170,931	598,381	408,718	2,178,030	
			PD	0.00	146,947	191,947	466,182	805,076	
			Total	0.00	1,317,878	790,328	874,900	2,983,106	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1817 9861		EE	0.00	0	(598,381)	0	(598,381)	
Core Reduction	1817 9859		EE	0.00	(350,000)	0	0	(350,000)	
NET GOVERNOR CHANGES				0.00	(350,000)	(598,381)	0	(948,381)	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	820,931	0	408,718	1,229,649	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
BRAIN INJURY SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	146,947	191,947	466,182	805,076	
	Total	0.00	967,878	191,947	874,900	2,034,725	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES GENETICS PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	67,595	0	0	67,595	
		PD	0.00	168,787	0	1,549,750	1,718,537	
		Total	0.00	236,382	0	1,549,750	1,786,132	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	239 7731	EE	0.00	22,055	0	0	22,055	Internal reallocations based on planned expenditures.
Core Reallocation	239 7731	PD	0.00	(22,055)	0	0	(22,055)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	89,650	0	0	89,650	
		PD	0.00	146,732	0	1,549,750	1,696,482	
		Total	0.00	236,382	0	1,549,750	1,786,132	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	89,650	0	0	89,650	
		PD	0.00	146,732	0	1,549,750	1,696,482	
		Total	0.00	236,382	0	1,549,750	1,786,132	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES TOBACCO CESSATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	50,000	50,000	0	100,000	
	Total	0.00	50,000	50,000	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	50,000	50,000	0	100,000	
	Total	0.00	50,000	50,000	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	50,000	50,000	0	100,000	
	Total	0.00	50,000	50,000	0	100,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
TRAVEL, IN-STATE	12,833	0.00	2,284	0.00	11,604	0.00	11,604	0.00
TRAVEL, OUT-OF-STATE	0	0.00	877	0.00	0	0.00	0	0.00
SUPPLIES	535,369	0.00	680,207	0.00	497,879	0.00	497,879	0.00
PROFESSIONAL DEVELOPMENT	5,928	0.00	11,132	0.00	5,869	0.00	5,869	0.00
COMMUNICATION SERV & SUPP	26	0.00	0	0.00	23	0.00	23	0.00
PROFESSIONAL SERVICES	2,753,077	0.00	5,792,399	0.00	4,039,237	0.00	4,039,237	0.00
M&R SERVICES	0	0.00	4,405	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	93,362	0.00	41,243	0.00	124,541	0.00	124,541	0.00
BUILDING LEASE PAYMENTS	900	0.00	1,571	0.00	808	0.00	808	0.00
EQUIPMENT RENTALS & LEASES	4,036	0.00	1,305	0.00	3,623	0.00	3,623	0.00
MISCELLANEOUS EXPENSES	30,279	0.00	9,117	0.00	27,182	0.00	27,182	0.00
TOTAL - EE	3,435,810	0.00	6,544,540	0.00	4,710,766	0.00	4,710,766	0.00
PROGRAM DISTRIBUTIONS	28,265,742	0.00	24,637,972	0.00	29,471,746	0.00	29,471,746	0.00
TOTAL - PD	28,265,742	0.00	24,637,972	0.00	29,471,746	0.00	29,471,746	0.00
GRAND TOTAL	\$31,701,552	0.00	\$31,182,512	0.00	\$34,182,512	0.00	\$34,182,512	0.00
GENERAL REVENUE	\$2,218,699	0.00	\$2,431,532	0.00	\$2,431,532	0.00	\$2,431,532	0.00
FEDERAL FUNDS	\$29,478,536	0.00	\$28,700,980	0.00	\$31,700,980	0.00	\$31,700,980	0.00
OTHER FUNDS	\$4,317	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEAD ABATEMENT LOAN PRGM								
CORE								
SUPPLIES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATIONS PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	46,966,234	0.00	46,745,624	0.00	46,745,624	0.00	46,745,624	0.00
TOTAL - PD	46,966,234	0.00	46,745,624	0.00	46,745,624	0.00	46,745,624	0.00
GRAND TOTAL	\$46,966,234	0.00	\$46,745,624	0.00	\$46,745,624	0.00	\$46,745,624	0.00
GENERAL REVENUE	\$4,526,156	0.00	\$4,305,546	0.00	\$4,305,546	0.00	\$4,305,546	0.00
FEDERAL FUNDS	\$42,440,078	0.00	\$42,440,078	0.00	\$42,440,078	0.00	\$42,440,078	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD W/SPECIAL HLTH NEEDS								
CORE								
SUPPLIES	243,789	0.00	240,518	0.00	252,448	0.00	252,448	0.00
PROFESSIONAL SERVICES	381,451	0.00	405,963	0.00	394,033	0.00	394,033	0.00
TOTAL - EE	625,240	0.00	646,481	0.00	646,481	0.00	646,481	0.00
PROGRAM DISTRIBUTIONS	349,607	0.00	360,419	0.00	360,419	0.00	360,419	0.00
TOTAL - PD	349,607	0.00	360,419	0.00	360,419	0.00	360,419	0.00
GRAND TOTAL	\$974,847	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00
GENERAL REVENUE	\$937,893	0.00	\$966,900	0.00	\$966,900	0.00	\$966,900	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$36,954	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRAIN INJURY SERVICES								
CORE								
PROFESSIONAL SERVICES	1,135,441	0.00	1,944,950	0.00	2,178,030	0.00	1,229,649	0.00
TOTAL - EE	1,135,441	0.00	1,944,950	0.00	2,178,030	0.00	1,229,649	0.00
PROGRAM DISTRIBUTIONS	643,969	0.00	1,038,156	0.00	805,076	0.00	805,076	0.00
TOTAL - PD	643,969	0.00	1,038,156	0.00	805,076	0.00	805,076	0.00
GRAND TOTAL	\$1,779,410	0.00	\$2,983,106	0.00	\$2,983,106	0.00	\$2,034,725	0.00
GENERAL REVENUE	\$977,960	0.00	\$1,317,878	0.00	\$1,317,878	0.00	\$967,878	0.00
FEDERAL FUNDS	\$159,229	0.00	\$790,328	0.00	\$790,328	0.00	\$191,947	0.00
OTHER FUNDS	\$642,221	0.00	\$874,900	0.00	\$874,900	0.00	\$874,900	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENETICS PROGRAM								
CORE								
SUPPLIES	82,763	0.00	59,593	0.00	85,322	0.00	85,322	0.00
PROFESSIONAL SERVICES	4,198	0.00	8,002	0.00	4,328	0.00	4,328	0.00
TOTAL - EE	86,961	0.00	67,595	0.00	89,650	0.00	89,650	0.00
PROGRAM DISTRIBUTIONS	1,606,965	0.00	1,718,537	0.00	1,696,482	0.00	1,696,482	0.00
TOTAL - PD	1,606,965	0.00	1,718,537	0.00	1,696,482	0.00	1,696,482	0.00
GRAND TOTAL	\$1,693,926	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00
GENERAL REVENUE	\$229,291	0.00	\$236,382	0.00	\$236,382	0.00	\$236,382	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,464,635	0.00	\$1,549,750	0.00	\$1,549,750	0.00	\$1,549,750	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TOBACCO CESSATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services							
Adolescent Health							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	14,853	0					14,853
FEDERAL	123,986	2,186,539					2,310,525
OTHER	1,228	0					1,228
TOTAL	140,067	2,186,539					2,326,606

- 1. What does this program do?**

This program provides consultation, education, training, and resources to assist health professionals, school personnel, parents, adolescents, state agencies, and community and state organizations in addressing various adolescent health concerns. Staff consult across department programs to strengthen capacity and expertise in addressing the health of adolescents and their families. This program provides:

 - Teen Outreach Program, which is an after school program with service learning opportunities that promote healthy youth development, improve academic outcomes, and protect adolescents from risk factors that contribute to teen pregnancy and other negative behaviors;
 - Making Proud Choices and Becoming a Responsible Teen, which are evidence-based curriculums shown to promote healthy behaviors and delay negative behaviors;
 - Abstinence programming including Choosing the Best, Making A Difference (MAD), and Compass;
 - Consultation, training, and resources on best practices and evidence-based teen pregnancy prevention education programs and current adolescent health issues;
 - Health education curriculum resources for educators of teens and young adults; and
 - Council for Adolescent and School Health (CASH) to engage stakeholders and key agency decision makers on current adolescent issues and needs.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 167.765, 167.682, 170.15 and 192.025, RSMo.

- 3. Are there federal matching requirements? If yes, please explain.**

Yes, the Title V Maternal and Child Health Services Block Grant partially supports this program and requires a three dollar non-federal match for every four dollars of federal funds received. This grant also requires maintenance of effort. The Abstinence Education Grant Program (AEGP) also requires a match of at least 43 percent of the project's total cost with non-Federal resources, which is met with local partner funds.

- 4. Is this a federally mandated program? If yes, please explain.**

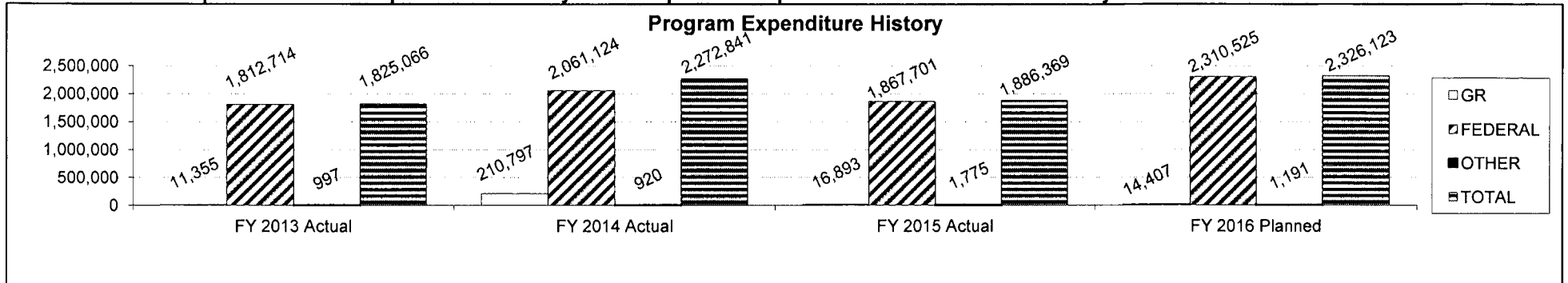
The Title V Maternal and Child Health Block Grant requires the state to address the Adolescent Health Domain for the 2016-2021 project period.

PROGRAM DESCRIPTION

Health and Senior Services

Adolescent Health

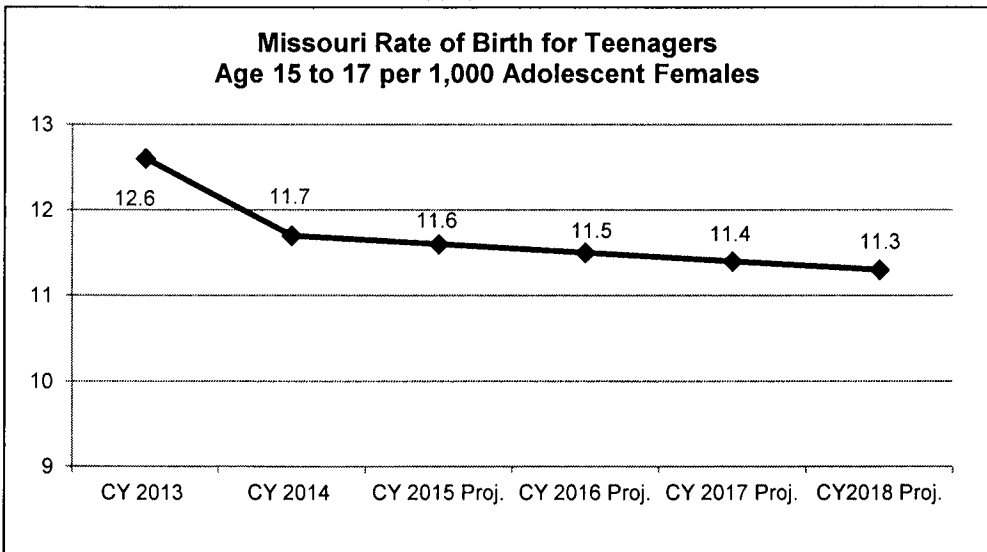
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives Fund (0275).

7a. Provide an effectiveness measure.



Missouri and National Youth Risk Behavior Survey (YRBS) data are used to measure health status indicators for injury and violence, tobacco use, alcohol and other drug use, physical activity, and nutrition and sexual behaviors of high school students. One measure is the following:

Percentage of High School Students Who Report Having Had Sexual Intercourse*

	CY 2009	CY 2011**	CY 2013	CY 2015 Proj.	CY 2017 Proj.
MO	49%	not available	43%	42%	41%
U.S.	46%	47%	47%	45%	43%

*Missouri and national data are collected every other year.

**2011 was the first year MO did not have sufficient data collected.

PROGRAM DESCRIPTION

Health and Senior Services

Adolescent Health

7b. Provide an efficiency measure.

Average Cost Per Client Served and Return on Investment for Program

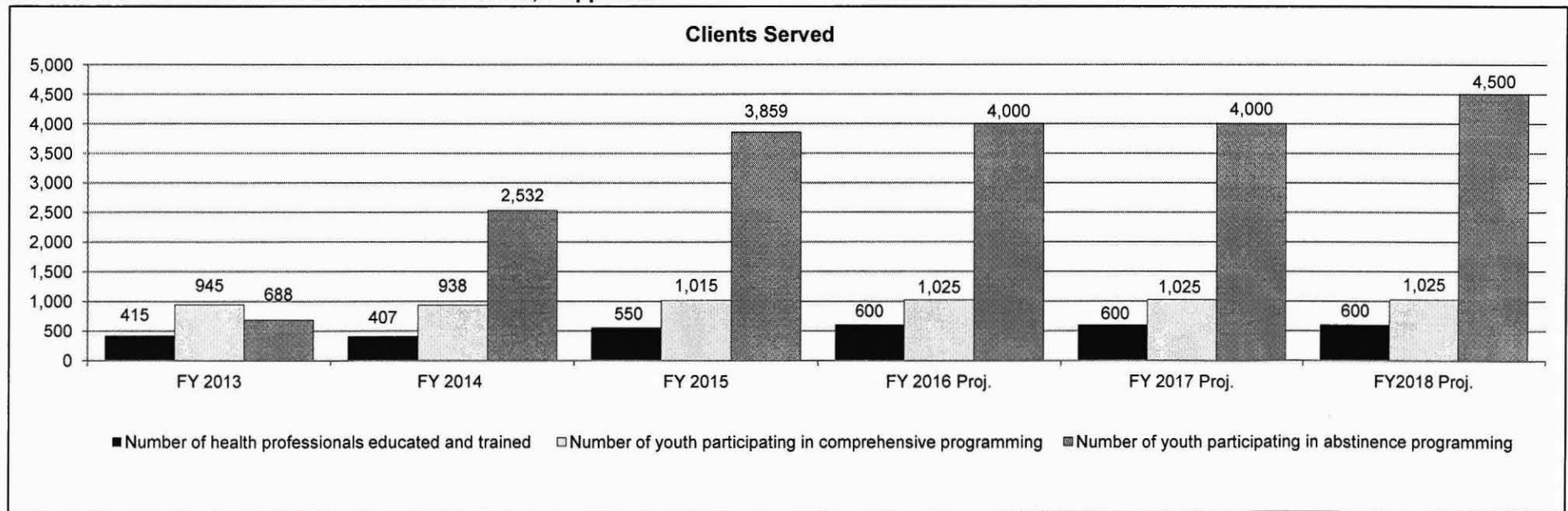
Program	FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.
Teen Outreach Program cost per client*	\$788	\$801	\$686	\$675	\$675
Estimated Community ROI**	\$621,317	\$589,720	\$759,838	\$760,000	\$760,000

*Missouri cost per Teen Outreach Program (TOP) client includes approximately 40 hours per youth per year.

**Return on Investment (ROI) - The 2007 Brookings Institution "Cost Effective Investments in Children" study found that for every \$1 spent on TOP, \$1.29 is returned to the community.

Estimated TOP ROI-based on annual amount invoiced by TOP contractors x \$1.29.

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services						
Adolescent Health						
7d. Provide a customer satisfaction measure, if available.						
Adolescent Satisfaction with Teen Outreach Program (TOP)*						
	FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.	FY 2018 Proj.
I feel like I belong at TOP; it's a positive group of teens for me.	3.69	3.71	3.64	3.70	3.75	3.85
The Community Service projects helped me make a positive difference in the lives of others.	3.55	3.61	3.61	3.65	3.7	3.75
*Range of satisfaction is from 1 to 4 with 4 being the highest score possible.						

PROGRAM DESCRIPTION

Health and Senior Services

Adult Brain Injury Program (including Missouri Brain Injury Advisory Council)

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Program and Contracts					TOTAL
GR	124,361	967,878					1,092,239
FEDERAL	101,840	252,447					354,287
OTHER	4,873	874,900					879,773
TOTAL	231,074	2,095,225					2,326,299

1. What does this program do?

The Adult Brain Injury (ABI) Program assists Missouri residents ages 21 to 65 who have survived a traumatic brain injury (TBI). The goal of the ABI Program is to enable TBI survivors to obtain the highest possible level of independent living, community participation, and employment. The ABI Program provides service coordination and community-based provider rehabilitation services, develops and monitors the participant's individualized goal-directed plan of service, and builds natural support systems that result in successful re-integration into the community. The program provides staff support to the Missouri Brain Injury Advisory Council, which is charged with the responsibility to develop, recommend, and coordinate policies to prevent TBI and to restore independent and productive lifestyles after TBI. The program staff also manage a TBI grant from the Department of Health and Human Services that focuses on TBI system change initiatives and public awareness. The Adult Brain Injury Fund and the general revenue programmatic funding is used for services for individuals, the TBI federal grant may not be used for the provision of services. Funding was added in FY-16 for a brain injury waiver program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.735-192.745, 199.003-199.009, and 304.028, RSMo; Title XIX of Social Security Act.

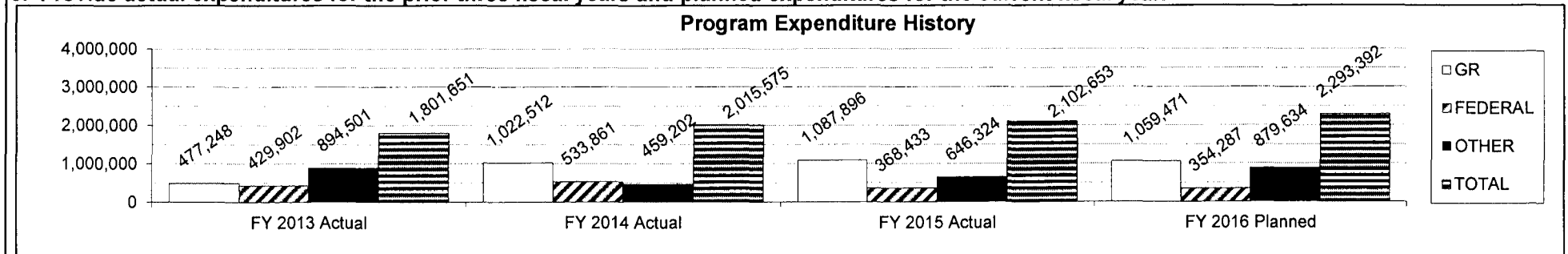
3. Are there federal matching requirements? If yes, please explain.

Yes, Medicaid funds support a portion of this program with a 50 percent General Revenue, 50 percent federal match for service coordination through the ABI Program. The TBI grant requires a 50 percent match of state funds for every federal dollar granted. TBI grant funds may not be used for direct services or care coordination.

4. Is this a federally mandated program? If yes, please explain.

No, however to receive the federal TBI grant, an advisory council must be in existence.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Health and Senior Services

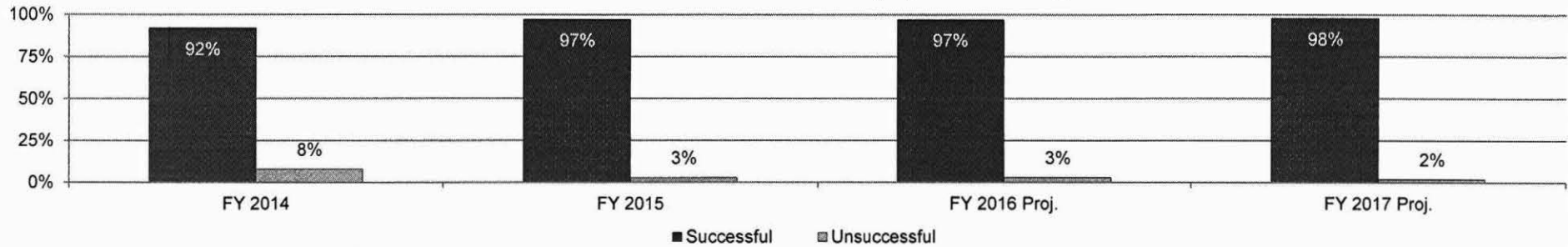
Adult Brain Injury Program (including Missouri Brain Injury Advisory Council)

6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Brain Injury (0742).

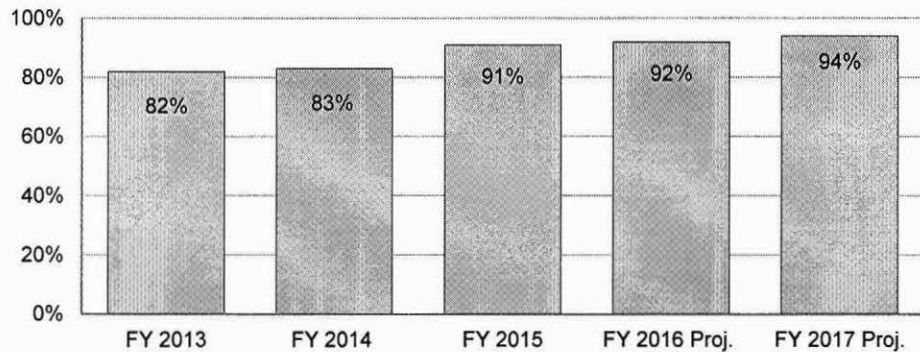
7a. Provide an effectiveness measure.

Percent of Participants Who have Maintained Employment Six Months or Longer or are Actively Participating in Pre-Vocational Rehabilitation or Pre-Employment Training

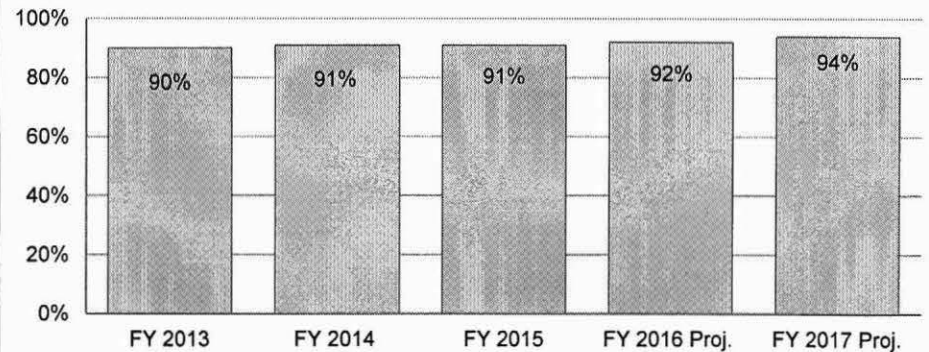


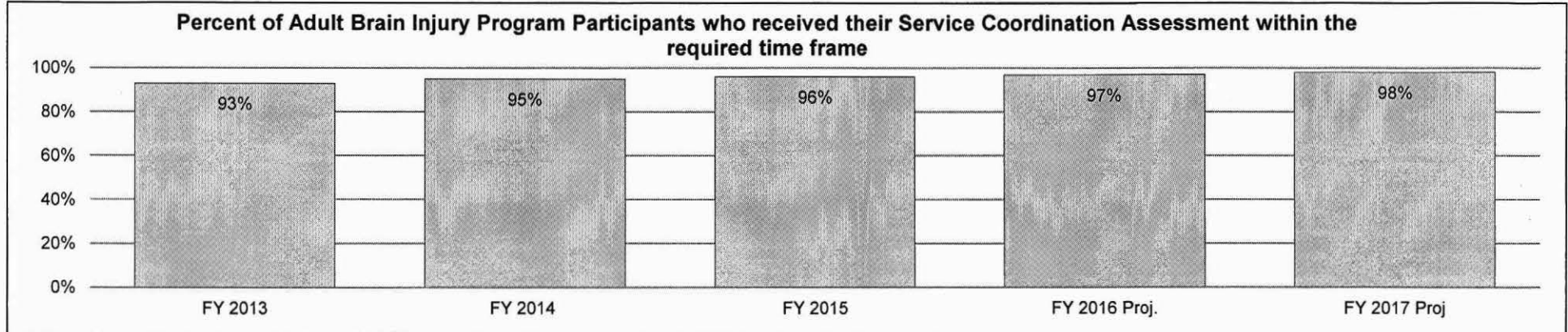
Note: This measure is specific to the participants that received pre-vocational, pre-employment, or supportive employment.

Percent of Program Participants Who Report Maintenance of or Improvement in Independent Living



Percent of Program Participants Who Report Maintenance of or Improvement in Community Participation



Health and Senior Services**Adult Brain Injury Program (including Missouri Brain Injury Advisory Council)****7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

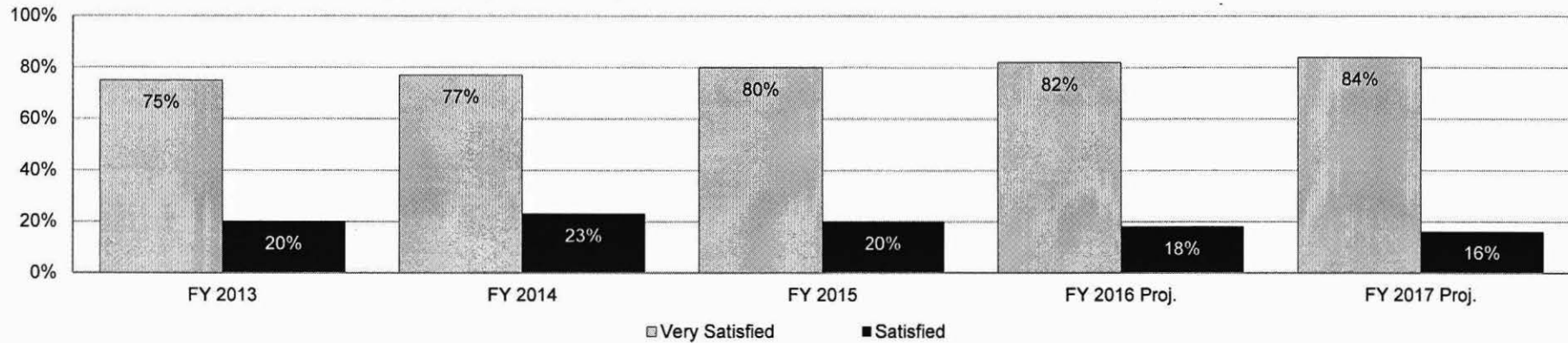
	FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.
Missouri Adults receiving Service Coordination from the Adult Brain Injury Program	591	544	519	560	575
Missouri Adults receiving Provider Rehabilitation Services from the Adult Brain Injury Program (in addition to Service Coordination)	205	254	268	285	295
Community-Based Rehabilitation Service Providers	50	52	49	54	54

Health and Senior Services

Adult Brain Injury Program (including Missouri Brain Injury Advisory Council)

7d. Provide a customer satisfaction measure, if available.

Percentage of Program Participants who Report Satisfaction with Adult Brain Injury Services



PROGRAM DESCRIPTION

Health and Senior Services

Bureau of Immunization Assessment and Assurance

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts						TOTAL
GR	2,318	0						2,318
FEDERAL	1,617,838	963,041						2,580,879
OTHER	0	0						0
TOTAL	1,620,156	963,041						2,583,197

1. What does this program do?

The Immunization Program works to increase immunization rates in order to protect Missourians against vaccine-preventable diseases based on the recommendations of the Centers for Disease Control and Prevention (CDC). The program provides vaccines to eligible children and adults through the federal entitlement Vaccines for Children (VFC) Program and Section 317 funding; education and immunization record assessments for health care professionals to increase coverage rates; a central immunization registry, ShowMeVax; immunization tracking and conducts immunization validations mandated for school and child care; forecasts need and manages centralized vaccine inventory, purchasing, and shipping; and gives technical assistance to providers and the general public regarding vaccine recommendations, vaccine safety, schedules, and other general vaccine information. The Immunization Program also focuses on the provision of services to prevent and control influenza outbreaks in vulnerable populations through immunization of VFC/317-eligible children and some adult populations. The program is an integral participant in pandemic influenza planning.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.181, 167.183, 192.006, 192.020, 192.072, 192.630, 210.003, and 210.030, RSMo. Section 317 of the Public Health Service Act, 42 USC Section 247b, as amended; Section 1902(a)(62) of the Social Security Act, 42 USC Section 1396(a)(62); Section 1928(a) of the Social Security Act, 42 USC Section 1396s(a).

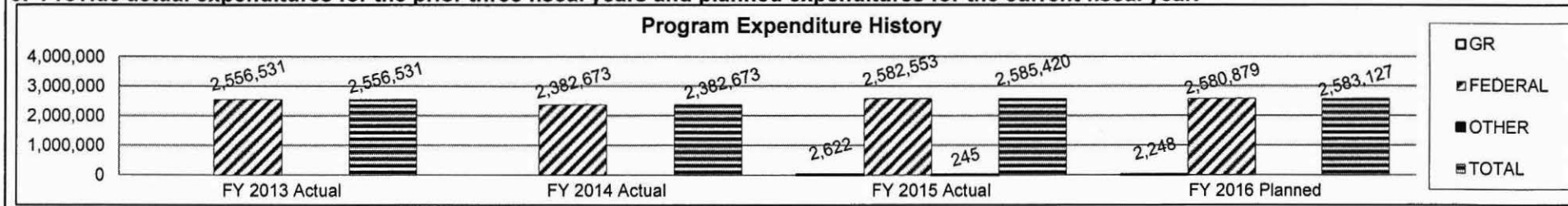
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, these programs are required to be administered in every state and are 100 percent federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

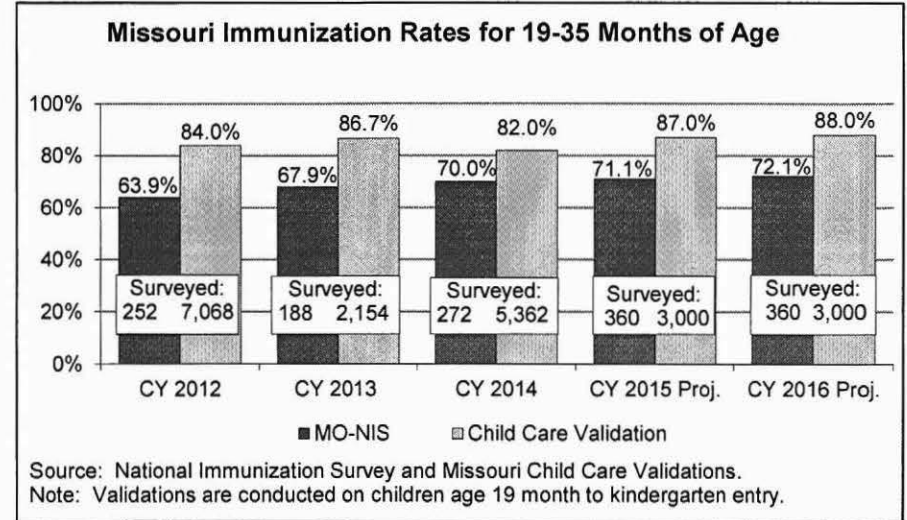
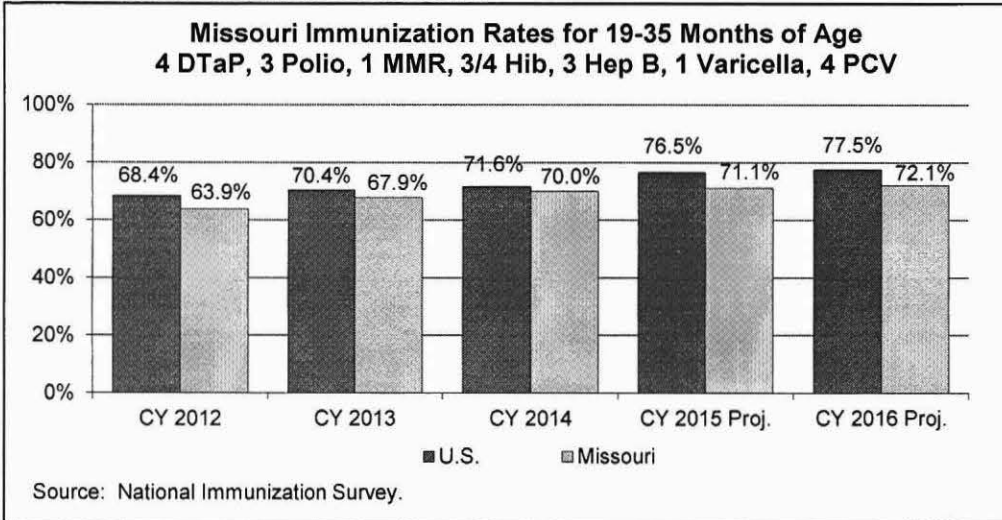
Health and Senior Services

Bureau of Immunization Assessment and Assurance

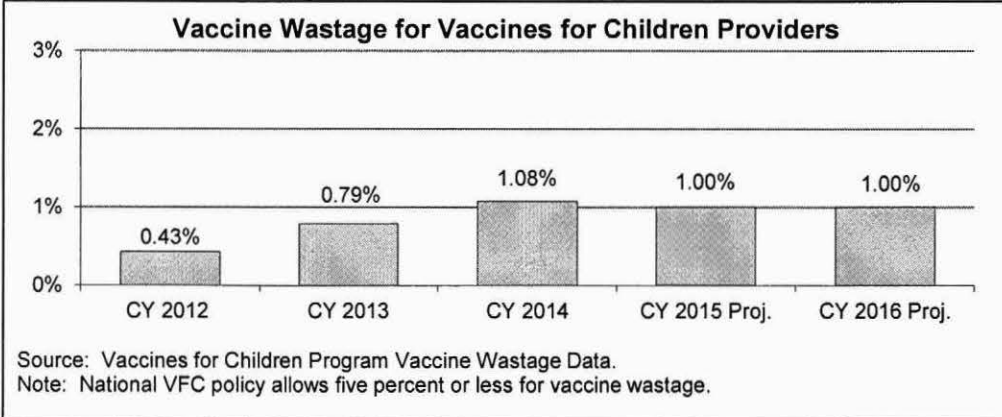
6. What are the sources of the "Other" funds?

Not applicable.

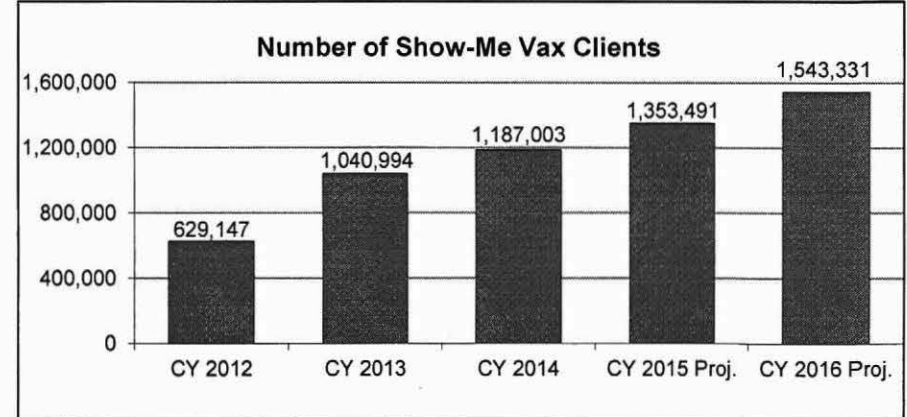
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients served.



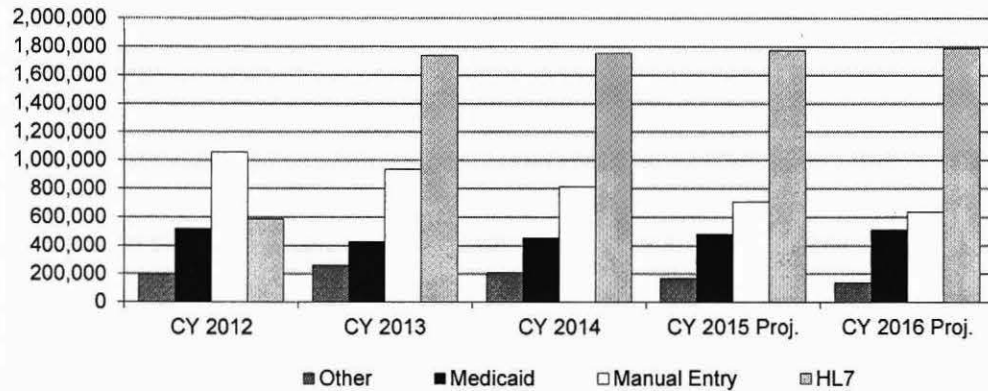
PROGRAM DESCRIPTION

Health and Senior Services

Bureau of Immunization Assessment and Assurance

7c. Provide the number of clients served (continued).

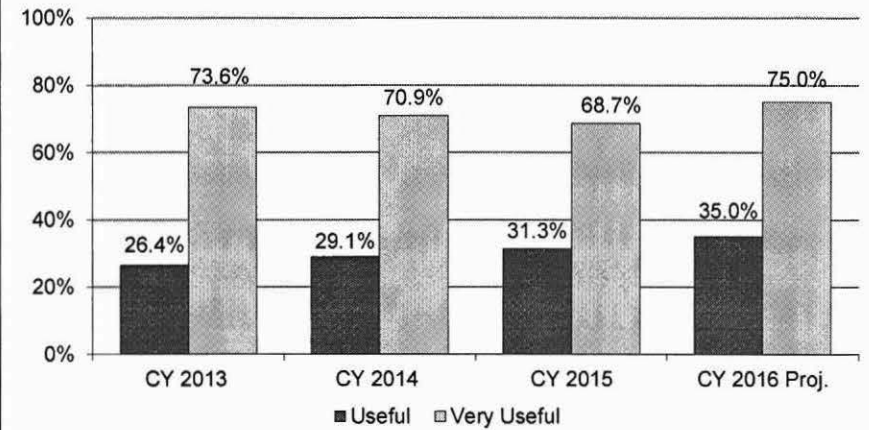
Show-Me Vax Doses by Year Entered and Entry Source



Note: Data includes doses from all sources.

7d. Provide a customer satisfaction measure, if available.

VFC411 Training Satisfaction Rates



Source: VFC411 training evaluations.

PROGRAM DESCRIPTION

Health and Senior Services							
Chronic Disease Control							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	141,216	679,333					820,549
FEDERAL	1,132,940	5,409,090					6,542,030
OTHER	224,342	50,000					274,342
TOTAL	1,498,498	6,138,423					7,636,921

1. **What does this program do?**
 Chronic diseases such as cancer, heart disease, stroke, diabetes, arthritis, and asthma account for the bulk of public and private health care costs and have costs associated with lost productivity, disability, and death. In the U.S., 75 percent of health care costs are related to treatment for chronic diseases. Cancer affects three out of four Missouri families and one out of every five Missourians has cardiovascular disease. The Chronic Disease Program supports the prevention and control of chronic diseases through initiatives to control blood pressure and cholesterol, promote health screening and early detection of disease, increase knowledge of signs and symptoms of heart disease and stroke, reduce health disparities, improve the quality of school health services, and provide quality chronic care management. Activities of the chronic disease control programs include:
 - Assess the burden of cancer, heart disease, stroke, diabetes, arthritis, osteoporosis, asthma, and other chronic diseases;
 - Raise awareness of chronic disease by increasing screening and early detection of chronic diseases;
 - Support evidenced-based and self-management programs for people with chronic diseases;
 - Support quality improvement initiatives in the healthcare system to improve chronic disease care;
 - Provide professional education opportunities and technical assistance related to chronic disease prevention for physicians, nurses, and allied providers;
 - Maintain the Missouri Organ and Tissue Donor Registry of Missouri residents to increase the number of people who receive life-saving transplants;
 - Evaluate the effectiveness and efficiency of the Chronic Disease Program; and
 - Collaborate with advisory groups, partners, stakeholders, schools, and the public to reach as many Missourians as possible.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 Arthritis and Osteoporosis: Sections 192.640-644 and 192.700-725, RSMo, Section 301(a) and 317(k)(2) of the Public Health Service Act, [42 U.S.C. section 241 (a) and 247b(k) (2), as amended]; Asthma: Section 317 (k)(2) and 3171 of the Public Health Service Act, [42 U.S.C. Sections 247b and 247b-10], as amended; Organ and Tissue Donation: Chapter 58 and 194, Sections 301.020.8, 301.3125, 302.171, 302.181, and 431.069 RSMo, National Organ Transplant Act, PL 98-507, Organ Donation and Recovery Improvement Act, PL 108-216; Heart Disease, Stroke and Diabetes: Public Health Service Act Sections 307 and 317 (k)(1) [42 USC 2421 and 247 b(k)(1)]; Cancer: Sections 192.050, 192.650-647, 208.151 and Chapter 376, RSMo, Public Health Service Act Sections 307 and 317 (k)(1) [42 USC 2421 and 247 b(k)(1)], Cancer Registries Amendment Act, PL 102-515, Breast and Cervical Cancer Mortality Prevention Act of 1990, PL 101.354, 42 USC Section 247b(k)(2); WISEWOMAN: Breast and Cervical Cancer Mortality Prevention Act of 1990, PL 101.354.

3. **Are there federal matching requirements? If yes, please explain.**
 Yes, the Breast and Cervical Cancer Control Program requires a one dollar non-federal, three dollar federal match and maintenance of effort and the WISEWOMAN Program requires a one dollar non-federal, three dollar federal match.

PROGRAM DESCRIPTION

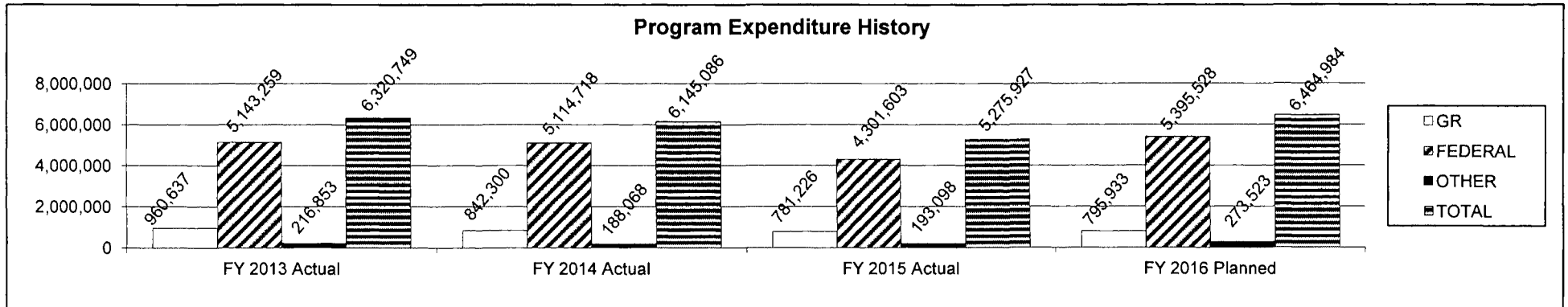
Health and Senior Services

Chronic Disease Control

4. Is this a federally mandated program? If yes, please explain.

No.

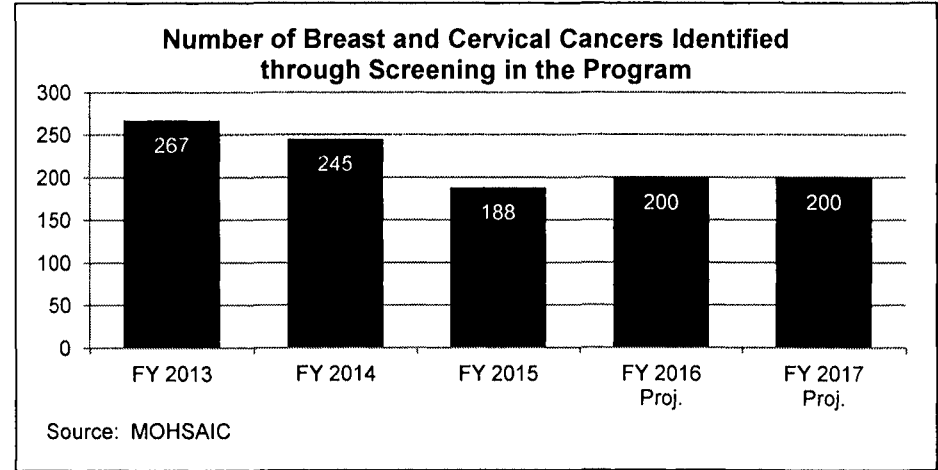
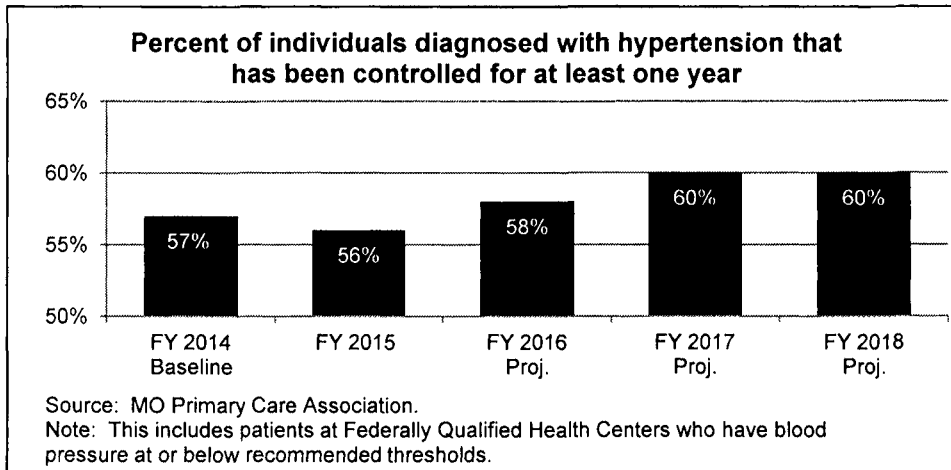
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiative (0275); Missouri Public Health Services (0298); Department of Health and Senior Services Document Services (0646); Organ Donor Program Fund (0824); and Breast Cancer Awareness Trust (0915).

7a. Provide an effectiveness measure.



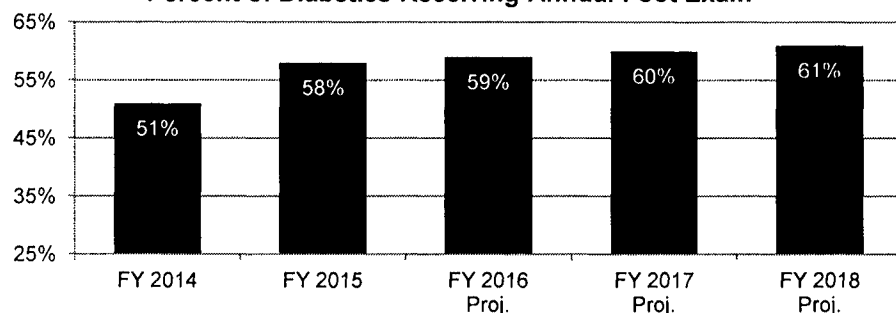
PROGRAM DESCRIPTION

Health and Senior Services

Chronic Disease Control

7b. Provide an efficiency measure.

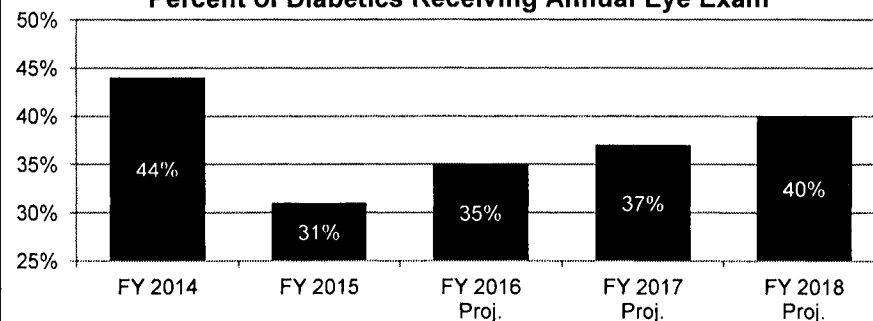
Percent of Diabetics Receiving Annual Foot Exam



Source: MO Primary Care Association.

Note: This includes patients receiving care at Federally Qualified Health Centers.

Percent of Diabetics Receiving Annual Eye Exam



Source: MO Primary Care Association.

Note: This includes patients receiving care at Federally Qualified Health Centers.

7c. Provide the number of clients/individuals served, if applicable.

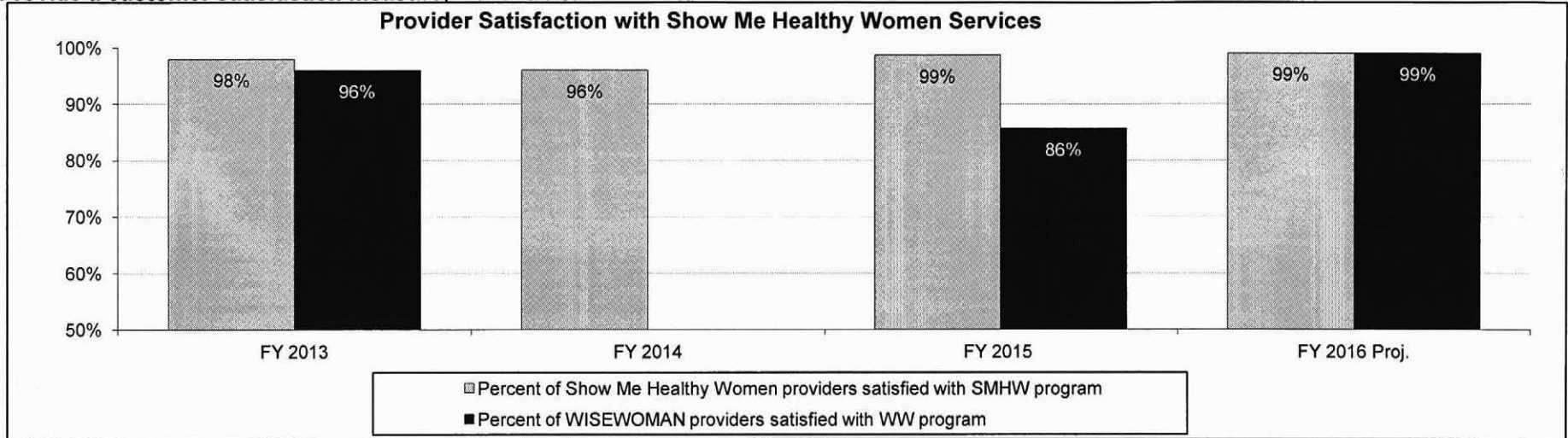
	FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.	FY 2018 Proj.
Number of participants in one or more of evidence-based arthritis/chronic disease courses	6,004	4,835	4,102	4,000	4,000	4,000
Number of women screened for breast and cervical cancer	10,626	10,966	8,171	8,700	8,700	8,700
Number of women screened for heart disease and stroke through the WISEWOMAN	3,246	1,147	1,495	1,500	1,500	1,500
Number of Donor Registry enrollees (all ages)	3,143,015	3,278,757	3,392,655	3,413,430	3,424,770	3,436,111

PROGRAM DESCRIPTION

Health and Senior Services

Chronic Disease Control

7d. Provide a customer satisfaction measure, if available.



WISEWOMAN Provider Satisfaction was not measured in FY 2014.

PROGRAM DESCRIPTION

Health and Senior Services						
Communicable Disease Control and Prevention						
Program is found in the following core budgets:						
	DCPH Program Operations	DCPH Programs and Contracts	Office of Emergency Coordination			TOTAL
GR	897,734	82,096	0			979,830
FEDERAL	553,285	359,899	601,180			1,514,364
OTHER	141,463	0	0			141,463
TOTAL	1,592,482	441,995	601,180			2,635,657

1. What does this program do?

The role of the Bureau of Communicable Disease Control and Prevention (BCDCP) is to protect the public through improved preparedness and the investigation, prevention, and control of ninety-one reportable communicable diseases and conditions of public health significance in Missouri. In addition, BCDCP responds to emerging diseases such as Ebola, multi-drug resistant tuberculosis, and emerging Influenza virus infections. The program maintains two statewide surveillance systems, WebSurv and ESSENCE. WebSurv captures individual disease case reports while ESSENCE captures selected information gathered electronically from hospital emergency room visits. Analysis of case reports from WebSurv and chief complaints from ESSENCE assists in identifying trends, emerging conditions/issues, and early event detection. There are currently federally funded prevention programs in place for Tuberculosis (TB), food borne disease programs, ESSENCE, and public health preparedness in addition to the general communicable disease control program that is funded through state general revenue. The TB Program provides case management services to TB disease and latent cases through the local public health agencies. TB medications are provided at no cost to patients.

The BCDCP programs investigate the cause, origin, and method of transmission of communicable diseases in order to implement appropriate disease control and prevention measures. These include case/contact identification, testing, treatment, and source identification. BCDCP provides training and technical assistance to local health officials to prevent communicable diseases in their communities and rapidly respond to outbreaks of infectious disease when identified. BCDCP coordinates with government at all levels, community organizations, hospitals, health care providers, and the media to implement control measures and educate the public during local, statewide, national, and worldwide outbreaks of communicable diseases.

Additional activities include community planning and response for emergencies such as bioterrorism, pandemic influenza, and natural disasters such as flooding and earthquakes. The program staff are responsible for public health surveillance, disease investigation, and disease-related community education associated with these events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.020, 192.110, 192.138, 192.139, 192.320, 199.170-199.350, and 701.328, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

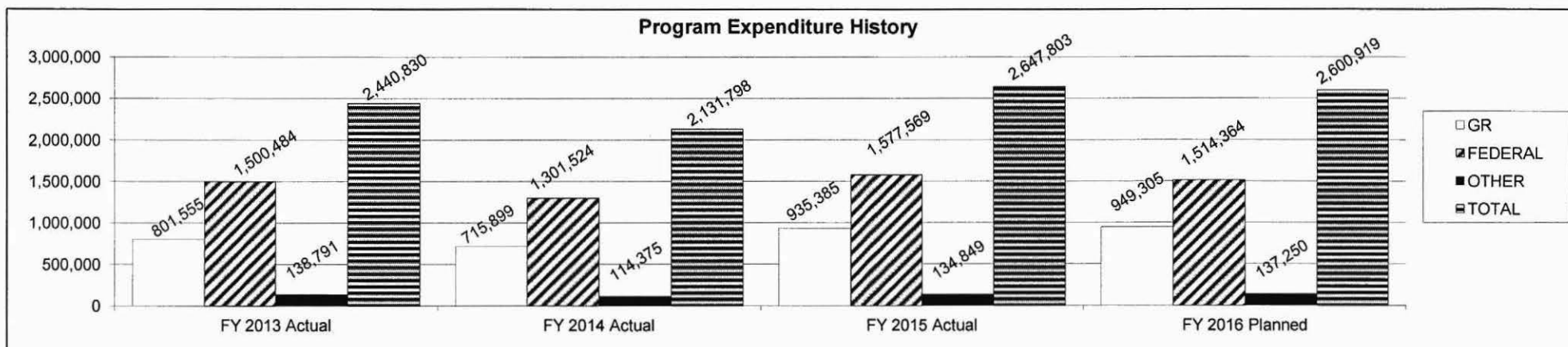
No.

PROGRAM DESCRIPTION

Health and Senior Services

Communicable Disease Control and Prevention

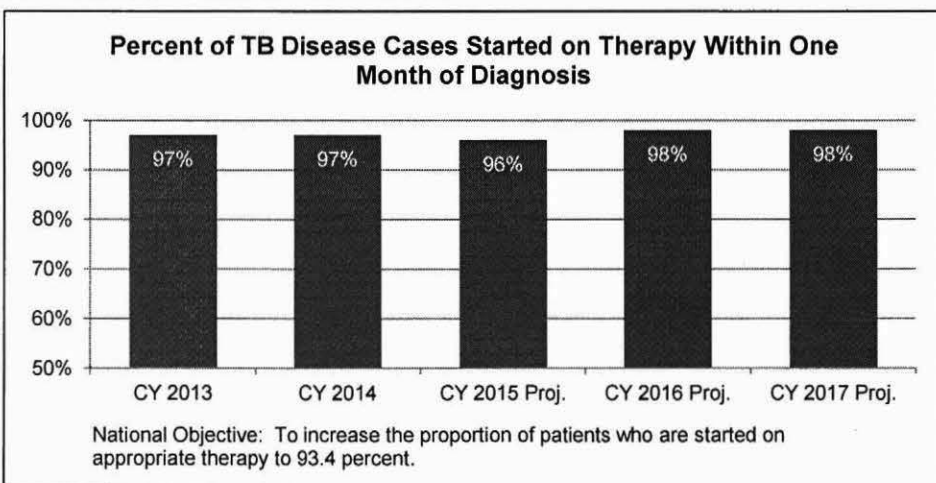
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



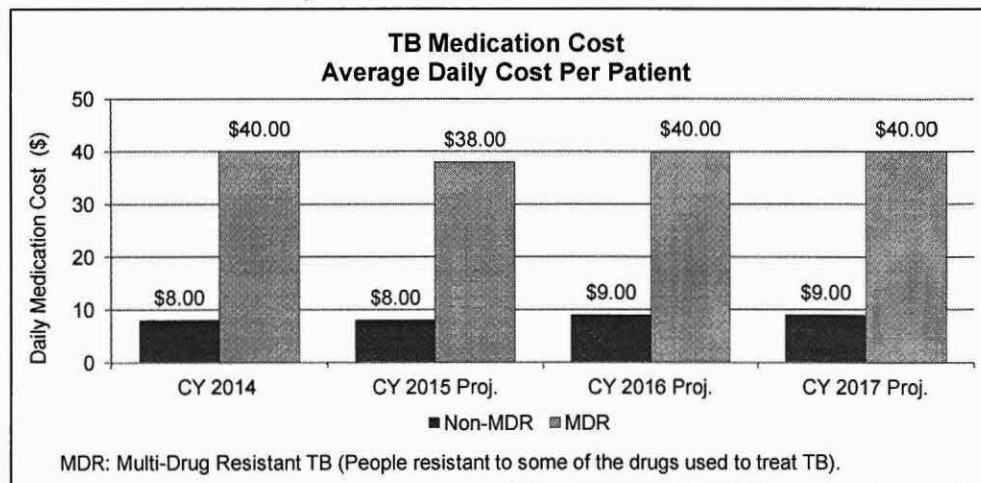
6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Hazardous Waste (0676).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

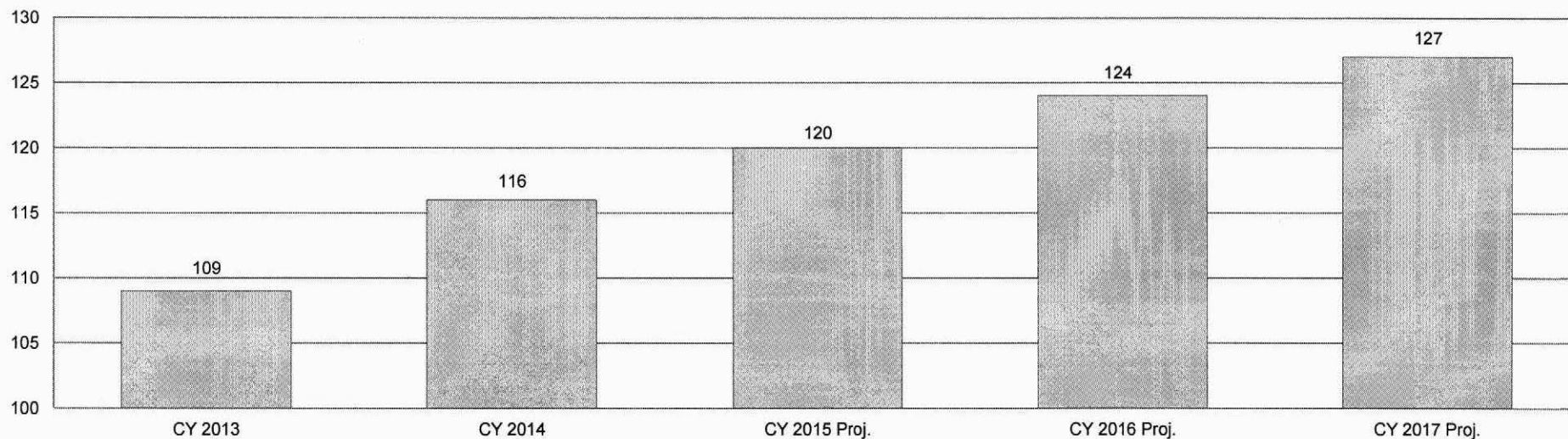
Communicable Disease Control and Prevention

7c. Provide the number of clients/individuals served, if applicable.

DATA REPORTED	CY 2013	CY 2014	CY 2015 Proj.	CY 2016 Proj.	CY 2017 Proj.
Active Tuberculosis Disease	104	79	100	91	91
Latent Tuberculosis Infection without disease	3,274	3,365	3,878	3,900	3,700
Communicable Diseases (other)	51,069	38,783	68,194	57,570	62,458

Totals include persons for whom disease surveillance is being performed but were residents of another state at the time of diagnosis.

Missouri ESSENCE Facilities



ESSENCE facilities report near real-time data regarding Emergency Department (ED) visits. Missouri ESSENCE Facilities include hospitals and urgent care centers in Missouri, Kansas (metro Kansas City area), and Illinois (metro St. Louis area). The increasing number of ESSENCE facilities provides DHSS with more complete information for early event detection and to identify trends of emerging diseases/conditions.

PROGRAM DESCRIPTION

Health and Senior Services							
Community Health and Wellness							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts	Tobacco Cessation			TOTAL	
GR	85,651	151,870	50,000			287,521	
FEDERAL	988,584	2,699,604	50,000			3,738,188	
OTHER	84,434	0	0			84,434	
TOTAL	1,158,669	2,851,474	100,000			4,110,143	

1. What does this program do?

The Bureau of Community Health and Wellness utilizes a multi-program approach to improving the lives of Missourians. The bureau's programs implement various evidence-based interventions designed to reduce tobacco use and exposure to second hand smoke, improve school health services, prevent intentional and unintentional injuries, and increase physical activity and healthy eating throughout the lifespan. Program staff provide training and technical assistance to local public health centers and other stakeholders, while also providing resources and programmatic support to implement evidence-based interventions as well as evaluate interventions. These interventions are implemented in communities, schools, and worksites by staff and contractors working to reduce tobacco-related deaths, injured children, obesity, and delayed onset of chronic diseases, which ultimately reduces the economic impact on the health care system.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Comprehensive Tobacco Control Program: Public Health Service Act 301, 307, 310, 311, Comprehensive Smoking Education Act of 1984, Comprehensive Smokeless Tobacco Health Education Act of 1986. Center on Drugs and Public Policy Program: PART A, TITLE XIX, PHS Act, as amended. Team Nutrition: Section 19 of the Child Nutrition Act of 1966; Public Law 108-265, Child Nutrition and WIC Reauthorization Act of 2004. P.L. 110-161. Obesity Prevention: Part A, Title XIX, PHS Act, as amended; Public Health Service Act Sections 307 and 317 (k)(1) [42 USC 2421 and 247 b(k)(1)]; and 301A, 311BC, 317K2 (42USC241A, 243BC247BK2). Injury Prevention: Social Security Act, Title V, 45 CFR 96.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

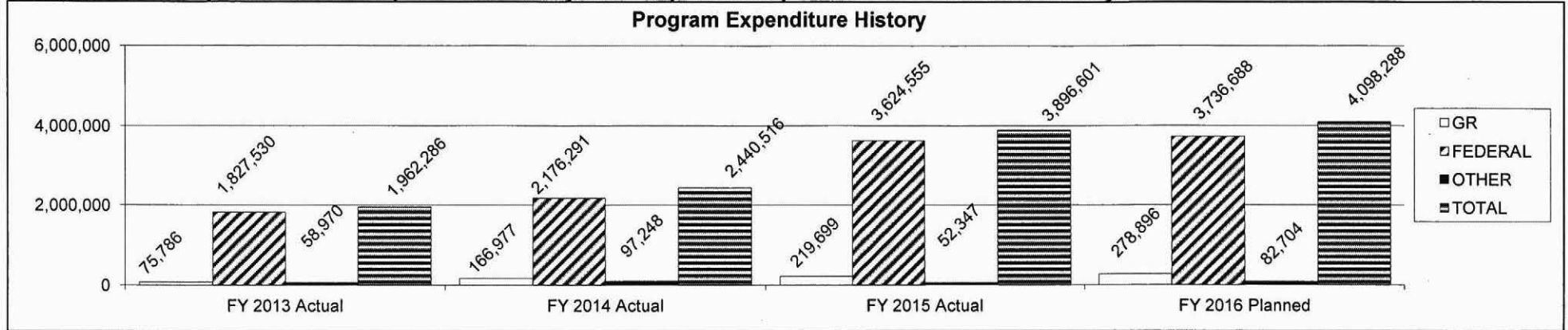
No.

PROGRAM DESCRIPTION

Health and Senior Services

Community Health and Wellness

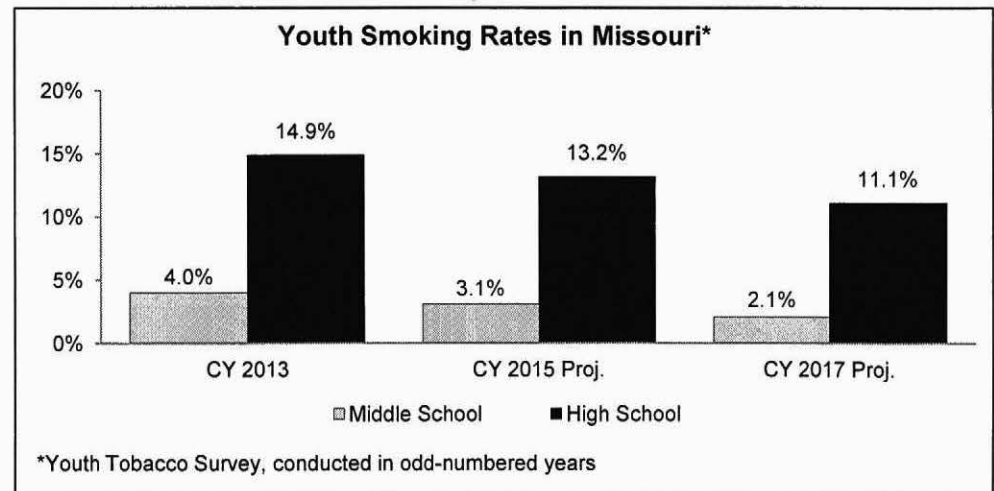
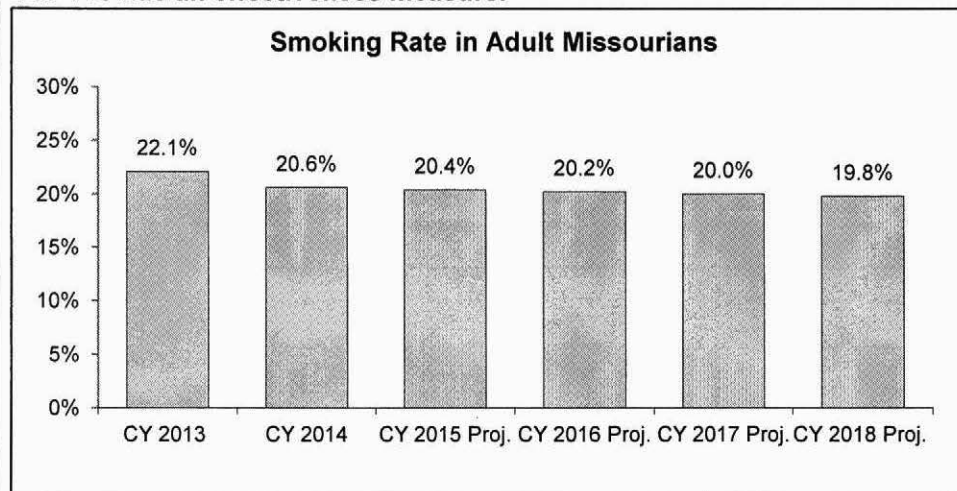
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275); Healthy Families Trust (0625); Department of Health and Senior Services - Donated (0658); and Governor's Council on Physical Fitness Trust (0924).

7a. Provide an effectiveness measure.

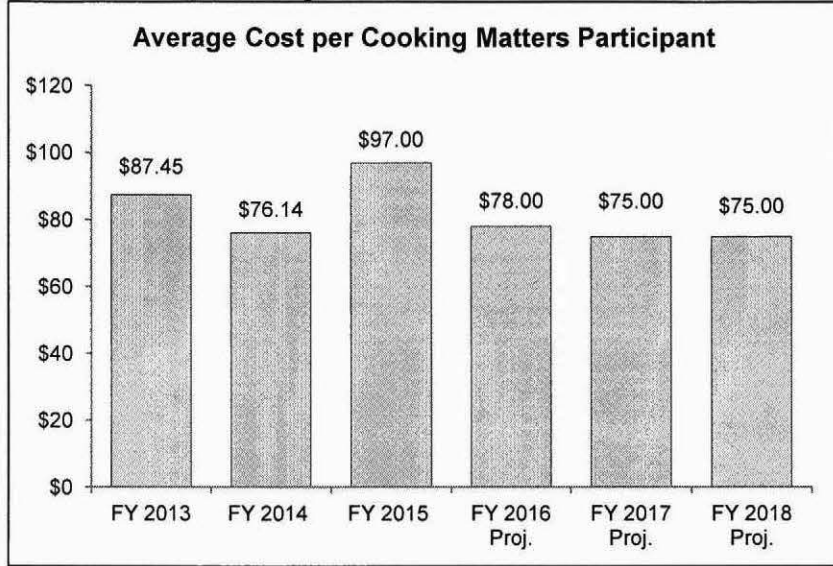


PROGRAM DESCRIPTION

Health and Senior Services

Community Health and Wellness

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Quitline Calls						
	FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.	FY 2018 Proj.
Medicaid	1,926	1,174	1,458	1,500	1,500	1,500
Uninsured	2,428	1,239	1,456	1,500	1,500	750
Pregnant	84	34	53	50	50	50
All calls	8,665	4,523	5,232	5,500	5,500	5,500

7d. Provide a customer service satisfaction measure, if available.

	FY 2012	FY 2014	FY 2016 Proj.	FY 2018 Proj.
Quitline satisfaction rate 6 months after first call	91.8%	88.0%	94.0%	94.0%
Quitline evaluations have been conducted over a two year timeframe and reported out on even years, thus data is not available for all years.				

PROGRAM DESCRIPTION

Health and Senior Services						
Environmental Public Health						
Program is found in the following core budget(s):						
	DCPH Program Operations	DCPH Programs and Contracts	Office of Emergency Coordination			TOTAL
GR	1,090,432	14,845	0			1,105,277
FEDERAL	2,263,176	922,599	71,649			3,257,424
OTHER	670,598	1,000	0			671,598
TOTAL	4,024,206	938,444	71,649			5,034,299

1. What does this program do?

The Environmental Public Health Programs reduce the risk of disease and illness in Missouri by implementing and assuring appropriate sanitation and safety practices through inspecting and licensing of lodging establishments and frozen dessert machines; permitting construction of on-site wastewater treatment systems; and training and registering on-site wastewater treatment system installers and inspectors. The programs also inspect restaurants, grocery stores, bakeries, and food manufacturing/processing plants; respond to food recalls; and inspect summer food sites for children. These activities include a Rapid Response Team that is activated in the event of a significant food-borne illness outbreak. In addition, the programs are responsible for the annual health and sanitation inspections of child care facilities and those operated by religious organizations. Many sanitation inspections are conducted through contracts with Local Public Health Agencies.

The Environmental Public Health Programs also provide information and technical support to the public and to regulatory agencies on a variety of issues related to hazardous substance exposures and conditions. The programs assess risks, determine appropriate clean up levels, and educate communities on exposure reduction for hazardous substances at hazardous waste sites and through emergency planning activities and response. Staff also sample residential drinking water wells that may be affected by hazardous substances. When warranted, environmental epidemiology studies are conducted. The programs evaluate exposure to radon in schools and homes. Technical assistance is provided to assist in diagnosing indoor air quality and other healthy indoor environmental issues. The programs also accredit lead abatement training programs; license lead abatement professionals and contractors; monitor lead abatement projects and training programs; and provide lead-safe work practices information and presentations to parents, homeowners, property owners, remodeling professionals, schools, etc. An annual fish consumption advisory provides information to the public on contaminants in fish and safe fish choices. The programs assure that at-risk children are tested for lead poisoning and receive appropriate environmental and medical follow-up, as well as provide lead health education to parents, medical providers, and others on the importance of blood lead testing and reporting. Data on environmental health hazards, exposure to the hazards, and health effects related to those hazards is collected, integrated, and analyzed. In addition, the programs have a team of professional staff who are trained and prepared to respond to incidents involving radioactive materials, conduct inspections of radioactive shipments, and provide technical assistance for first responders and community partners.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192, 196, 210, 260, 315, 701, and Sections 44.100 (4)(h), 210.199-275, and 701.300-349, RSMo; 19 CSR 20-1.025, 19 CSR 20-3.015-3.080, 19 CSR 20-3.050, 19 CSR 20-10.010-10.200, 19 CSR 20-20.020, 19 CSR 20-20.075, 19 CSR 20-20.080, and 19 CSR 20-8.030; Federal Statutory or Regulatory Citation: CERCLA Section 104(l)(15); CERCLA Section 104, CERCLA Section 14(l)(15); 40 CFR parts 31 and 35, Sub-part O; FEMA-REP-1 NUREG 0654.

PROGRAM DESCRIPTION

Health and Senior Services

Environmental Public Health

3. Are there federal matching requirements? If yes, please explain.

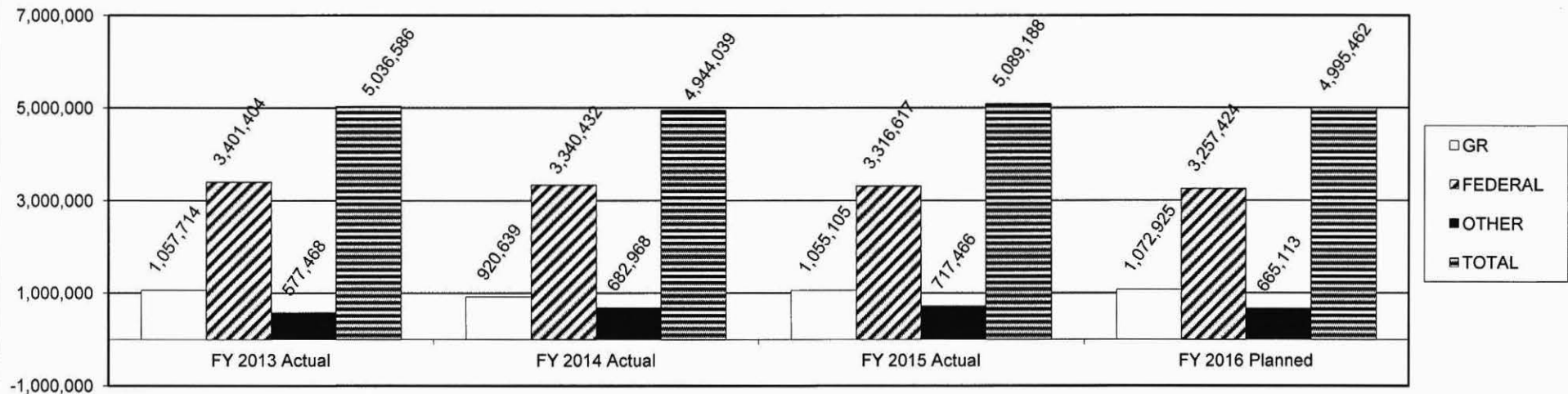
Yes, Title XIX for lead screening requires a 50 percent state match for administrative costs and a 25 percent state match for costs associated with skilled medical activities. The Environmental Protection Agency Radon Grant requires a 40 percent state match.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



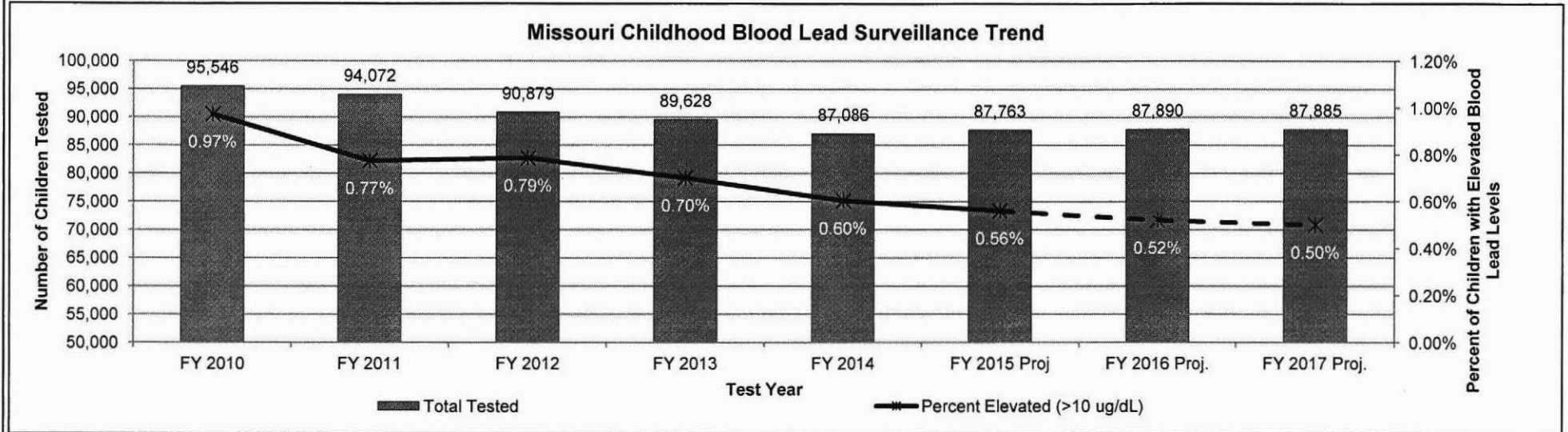
6. What are the sources of the "Other" funds?

Health Initiatives (0275), Missouri Public Health Services (0298), Environmental Radiation Monitoring (0656), Hazardous Waste (0676), and Missouri Lead Abatement Loan (0893).

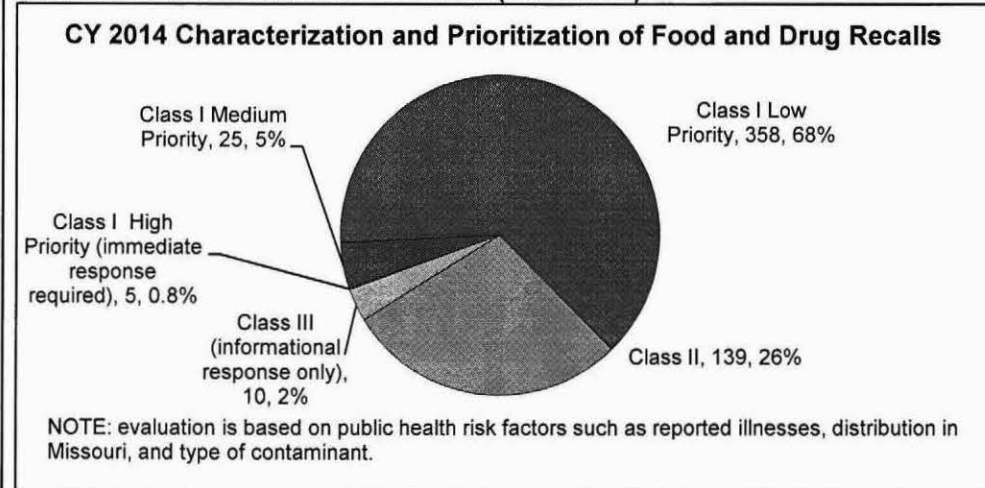
PROGRAM DESCRIPTION

Health and Senior Services Environmental Public Health

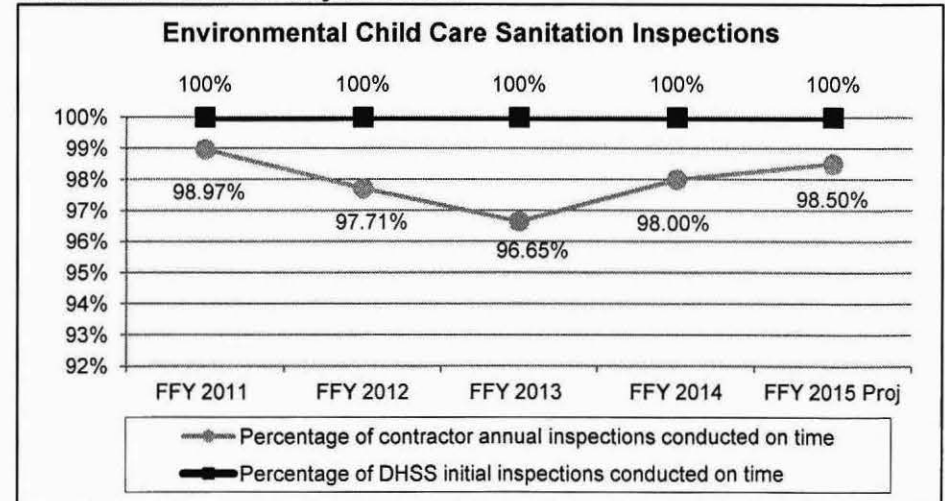
7a. Provide an effectiveness measure.



7a. Provide an effectiveness measure (continued).



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

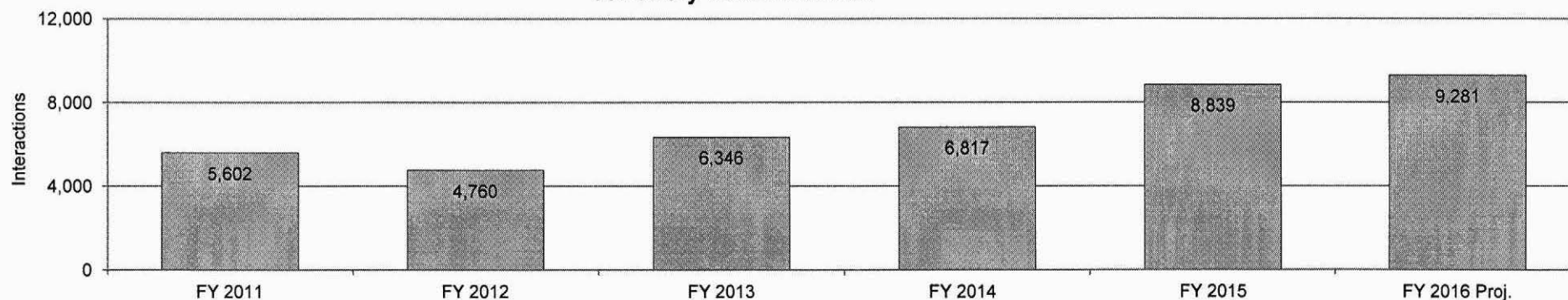
Environmental Public Health

7c. Provide the number of clients/individuals served, if applicable.

Number of Facilities, People, or Investigations for FY 2015			
Licensed lodging facilities	1,453	Radon kits requested by Missouri citizens	3,945
Regulated child care facilities	3,711	Teachers and students in schools tested for radon	91,962
Environmental child care inspections	9,250	Indoor air quality investigations/technical assistance	617
Number of children served in child care (estimated)	150,000	Fish Consumption Advisory Web hits	2,172
Summer feeding sites	1,161	Environmental Public Health Tracking Network Web hits	16,384
On-site wastewater system installers and inspectors	1,763	Missouri children with blood lead levels ≥ 5 micrograms per deciliter of blood (2,898 children @ 5-9.9; 526 @ ≥ 10)	3,424*
On-site wastewater treatment web hits	69,367	Missouri children less than age six tested for lead	87,073*
Total estimated food service establishments	31,450	State and local staff trained in Emergency Response	282
Frozen dessert licenses issued	2,414	Radiation Shipments tracked through Missouri	699
Food recall activities	538	High level radiation shipments inspected	48
Food manufacturing facility inspections	597	Citizens educated on hazardous substance exposures	8,035*
Retail food inspections	950	Private drinking water wells sampled	36
Lead abatement professionals / contractors licensed	1,817	Lead abatement projects inspected	171

* Estimated counts based on most recent data.

Information and Assistance Provided to Citizens on Healthy Indoor Environments Issues at Healthy Homes Exhibits*



*Healthy indoor environments issues include mold, indoor air quality, radon testing and mitigation, childhood lead poisoning prevention, among others.

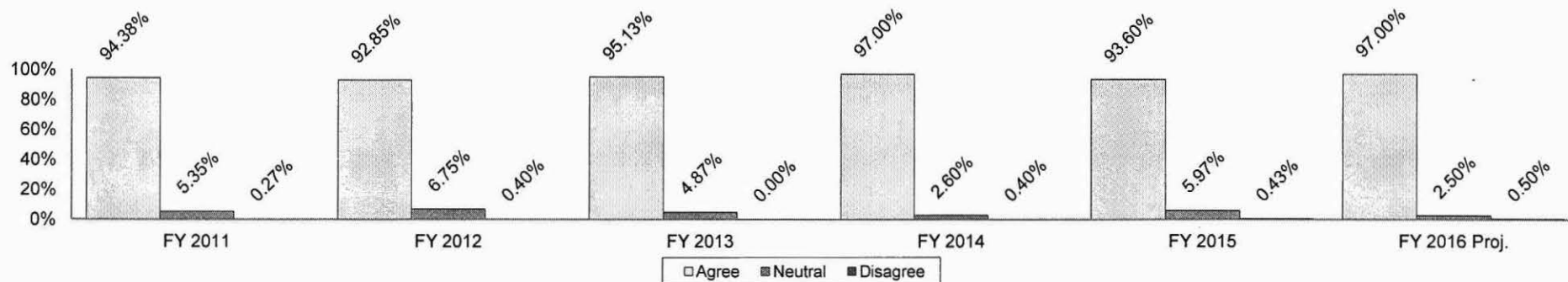
PROGRAM DESCRIPTION

Health and Senior Services

Environmental Public Health

7d. Provide a customer satisfaction measure, if available.

On-site Wastewater Treatment System Training Evaluation



Attendees were asked to evaluate training sessions for usefulness, organization, clarity, and materials. Agreement signified a positive response.

PROGRAM DESCRIPTION

Health and Senior Services

Genetics and Newborn Screening Follow-up

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL	
GR	66,742	330,831					397,573	
FEDERAL	199,149	113,995					313,144	
OTHER	12,641	1,526,975					1,539,616	
TOTAL	278,532	1,971,801					2,250,333	

1. What does this program do?

All infants born in Missouri are screened for over 70 disorders within the following categories: congenital adrenal hyperplasia, cystic fibrosis, primary congenital hypothyroidism, classical galactosemia, amino acid disorders including phenylketonuria, organic acid disorders, fatty acid disorders, lysosomal storage disorders, biotinidase deficiency, hemoglobinopathies, and hearing. Infants who have abnormal screening results are tracked to ensure that either a repeat newborn screen or a confirmatory test has been completed. Beginning in January 2014, newborns have been screened by the birthing hospitals for critical congenital heart disease and the results are voluntarily reported to the Newborn Screening Program. The Genetic Services Program provides screening, diagnostic evaluations, treatment, and counseling to Missourians with genetic conditions. A referral network connects Missourians in need of genetic services with appropriate healthcare providers. This funding also provides treatment services for adults with cystic fibrosis, hemophilia, sickle cell disease, and provides dietary formula for children and adults with metabolic conditions. The Metabolic Formula Program provides metabolic formula based on program eligibility. All third party payers must be utilized before reimbursement is considered.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.300 - 191.380, RSMo (Adult Genetics and Metabolic Formula); Sections 191.331 - 191.332, RSMo (Newborn Blood Spot Screening); Sections 191.925 - 191.931, RSMo (Newborn Hearing Screening); Section 191.334, RSMo (Newborn Critical Congenital Heart Disease Screening-Chloe's Law); and Title V Social Security Act, Maternal and Child Health Services Title V Block Grant Sections 501-510.

3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Services Title V Block Grant partially supports some of this program and requires a three dollar non-federal match for every four dollars of federal funds received. This grant requires maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

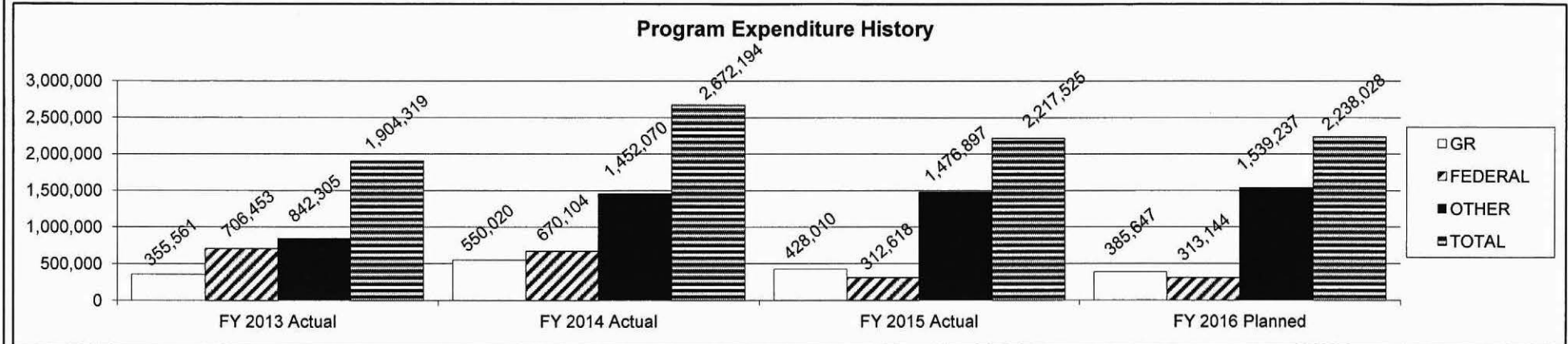
No.

PROGRAM DESCRIPTION

Health and Senior Services

Genetics and Newborn Screening Follow-up

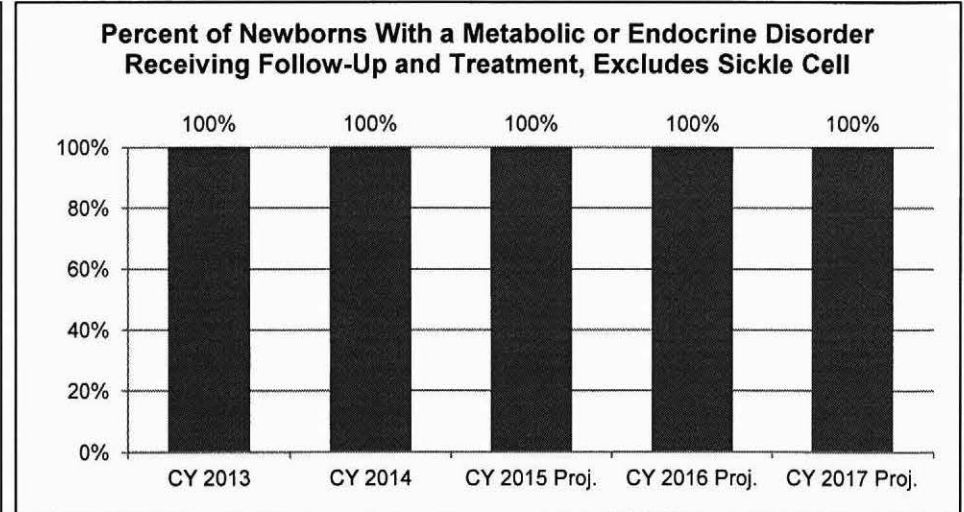
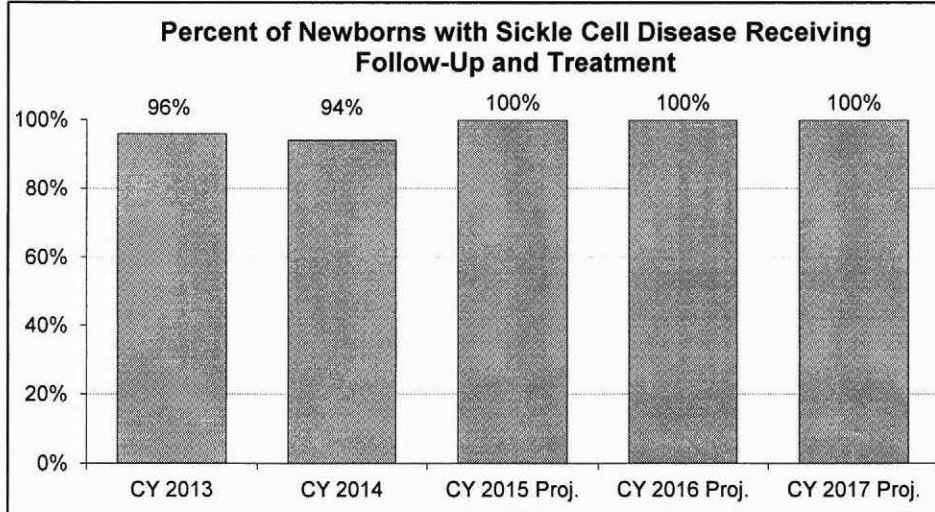
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298).

7a. Provide an effectiveness measure.

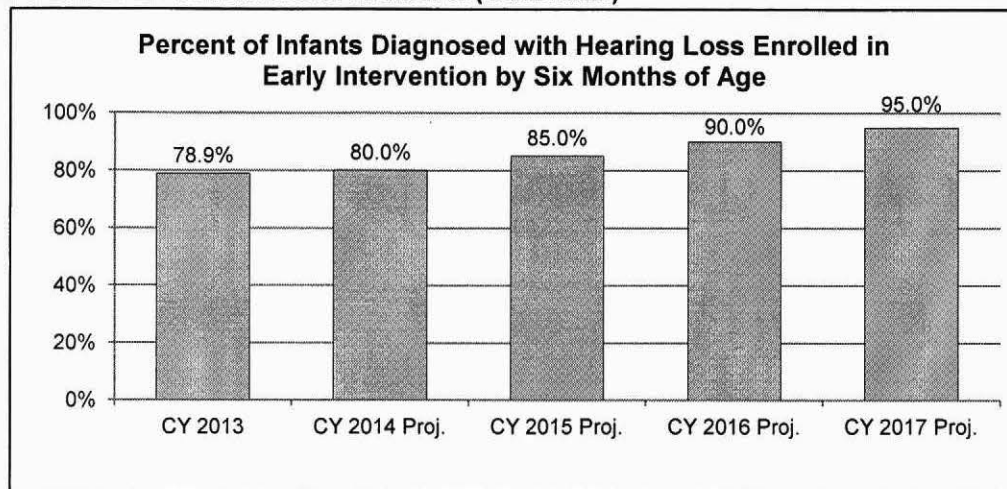


PROGRAM DESCRIPTION

Health and Senior Services

Genetics and Newborn Screening Follow-up

7a. Provide an effectiveness measure. (continued)



7b. Provide an efficiency measure.

Disorders, Treatment and Savings

	CY 2013	CY 2014 Proj.	CY 2015 Proj.	CY 2016 Proj.	CY 2017 Proj.
Percent of live births that received a bloodspot screen*	98.7%	98.5%	99.4%	99.6%	99.6%
Percent of live births that received a newborn hearing screen*	98.1%	98.2%	98.5%	98.5%	98.5%
Percent of infants who received an audiologic evaluation and did so by three months of age	72.9%	72.9%	80.0%	85.0%	90.0%
Net Savings for PKU and CH Detected**	\$16,825,952	\$13,253,680	\$17,652,752	\$18,305,924	\$19,038,161

*The percent screened is less than 100 percent due to deaths before screening, refusals, or misses due to equipment failures (hearing). In addition, the number of initial newborn screens does not include those initial screens that could not be tested due to a poor quality specimen.

**Net savings information is from the US Congress Office of Technology Assessment: "Newborn Screening for Congenital Disorders," 1988, \$93,000 cost per case detected in 1986 dollars. Cumulative medical cost inflation was derived using the U.S. Government Consumer Price Index, medical cost data, from 1986 through 2014. Net savings for CY 2014 for PKU and congenital hypothyroid (CH) is based upon four PKUs and 36 CHs x \$331,342 (cost per case detected) = \$13,253,680. Net savings is less for CY 2014 than previous years due to fewer cases of CH detected than in previous years.

PROGRAM DESCRIPTION

Health and Senior Services

Genetics and Newborn Screening Follow-up

7b. Provide an efficiency measure (continued).

Average Cost Per Client Per Year					
	FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.
Genetic Tertiary Centers*	\$108	\$126	\$126	\$126	\$126
Hemoglobinopathy*	\$557	\$560	\$540	\$560	\$560
*Average cost per client for Genetic and Hemoglobinopathy Services does not include clients served through educational activities.					

7c. Provide the number of clients/individuals served, if applicable.

Newborn Screening						
	CY 2013	CY 2014 Proj.	CY 2015 Proj.	CY 2016 Proj.	CY 2017 Proj.	
Number of newborns who had a bloodspot screen*	75,427	75,598	75,500	75,500	75,500	
Number of newborns screened for hearing loss**	74,883	74,956	75,344	75,344	75,344	
Number of infants who received audiologic evaluation and did so by three months of age	613	545	653	673	693	
*Number does not include deaths before screening and refusals. In addition, the number of initial newborn screens does not include those initial screens that could not be resulted due to a poor quality specimen.						
**Number does not include deaths before screening, refusals, and misses due to equipment failures.						

Number of Clients Served					
	FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.
Genetic Tertiary Centers	5,988	6,017	6,173	6,000	6,000
Hemoglobinopathy Centers	1,065	1,070	1,016	1,130	1,130
Sickle Cell Trait Counseling	23	19	18	20	20
Adult Treatment Program	18	21	16	25	25
Metabolic Formula	40	37	39	42	42

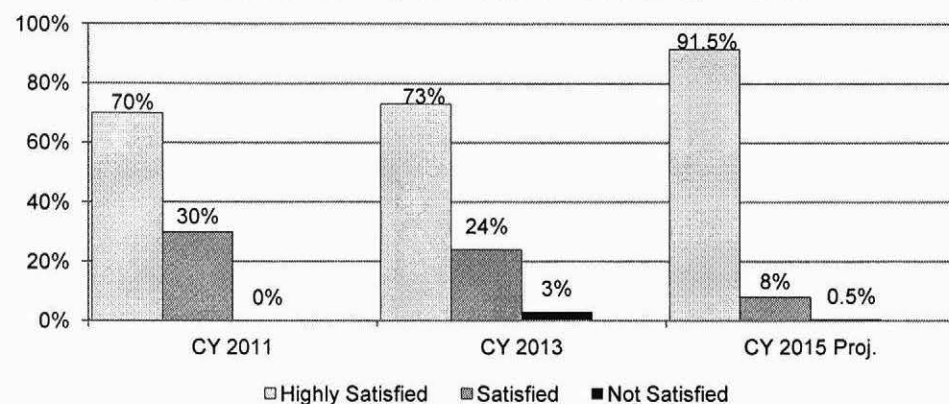
PROGRAM DESCRIPTION

Health and Senior Services

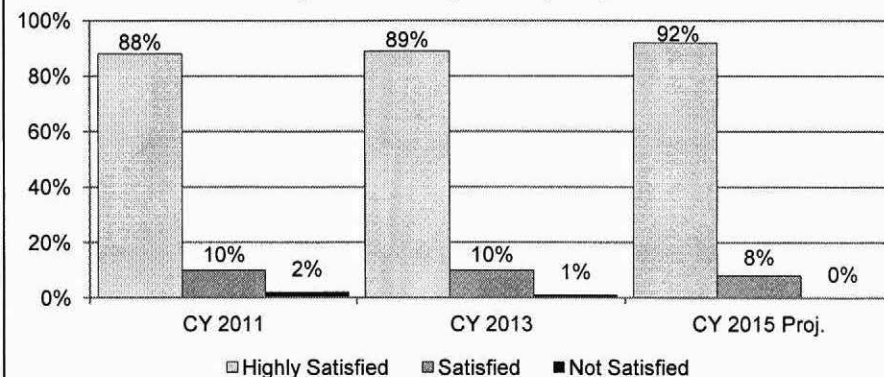
Genetics and Newborn Screening Follow-up

7d. Provide a customer satisfaction measure, if available.

Adult Treatment Program Satisfaction Survey Results



Level of Client Satisfaction with Quality of Services Provided by the Hemoglobinopathy Centers



PROGRAM DESCRIPTION

Health and Senior Services						
Health Information						
Program is found in the following core budget(s):						
	DCPH Program Operations	DCPH Program and Contracts	Office of Emergency Coordination			TOTAL
GR	417,308	0	0			417,308
FEDERAL	616,582	15,973	22,502			655,057
OTHER	61,259	0	0			61,259
TOTAL	1,095,149	15,973	22,502			1,133,624

1. What does this program do?

The bureaus of Vital Statistics and Health Care Analysis and Data Dissemination collect, analyze, and distribute information that promotes better understanding of health-related issues and needs in Missouri, and spotlights progress achieved in the general health status of Missourians. The bureaus are stewards of data that aid and guide the planning, development, and evaluation of programs and services of the department in addition to related activities of other agencies, institutions, and organizations. While the data collected are primarily valuable to help address Missouri health issues, much of the activity of the Bureau of Vital Statistics is coordinated with the National Center for Health Statistics, which facilitates the collection of comparable data across all states to form a picture of the health status of the nation.

The bureaus also provide statistical and analytical support to all state public health programs and serve as the primary data resource for state and local health planning efforts. The bureaus coordinate the acquisition, analysis, and publication of health data and statistics on the department's website. The types of data published include, but are not limited to, births, deaths, injuries, health conditions and health status measures, and health-care associated infections. The majority of these data are compiled from patient abstract records reported by hospitals and ambulatory surgery centers and vital records. Additional data such as health manpower statistics, hospital revenues, and other financial data are compiled from information obtained on annual surveys submitted by individual practitioners and facilities.

The Missouri Information for Community Assessment (MICA) System was developed and is currently being maintained and expanded in an effort to increase health data transparency and accessibility. MICA is an interactive web-based data query system that provides access to summary statistics on a wide spectrum of health conditions and health status measures in tabular and graphic formats. Users may generate data tables or maps by year of occurrence, age, gender, race, county or zip code of residence, and other variables as appropriate. This tool allows state programs and community partners to efficiently obtain information essential for identifying health concerns and opportunities for improving the health status of Missourians.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 188.052, 191.745, 192.020, 192.040, 192.067, 192.068, 192.323, 192.665 - 192.667, 192.735 - 192.739, 193.045, and 260.395.7(5), RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

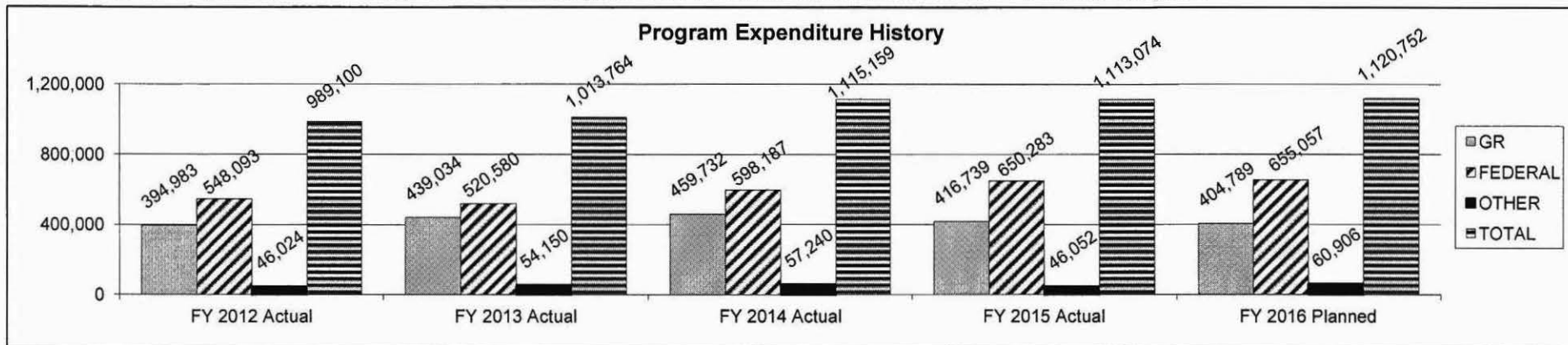
Health and Senior Services

Health Information

4. Is this a federally mandated program? If yes, please explain.

No.

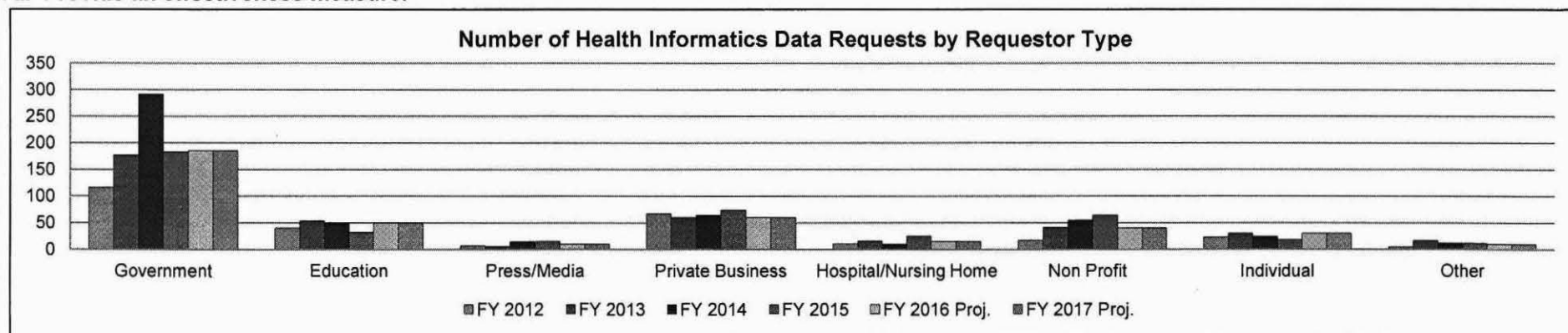
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

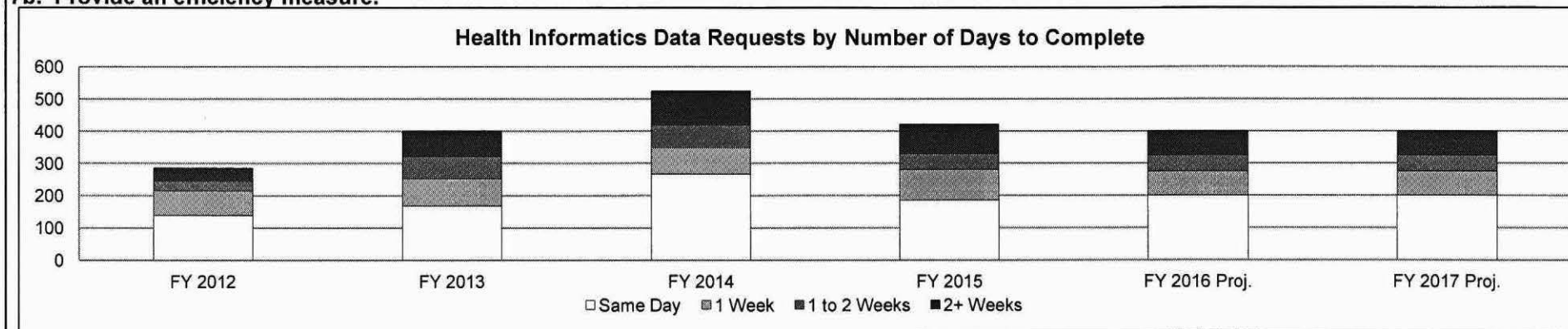


PROGRAM DESCRIPTION

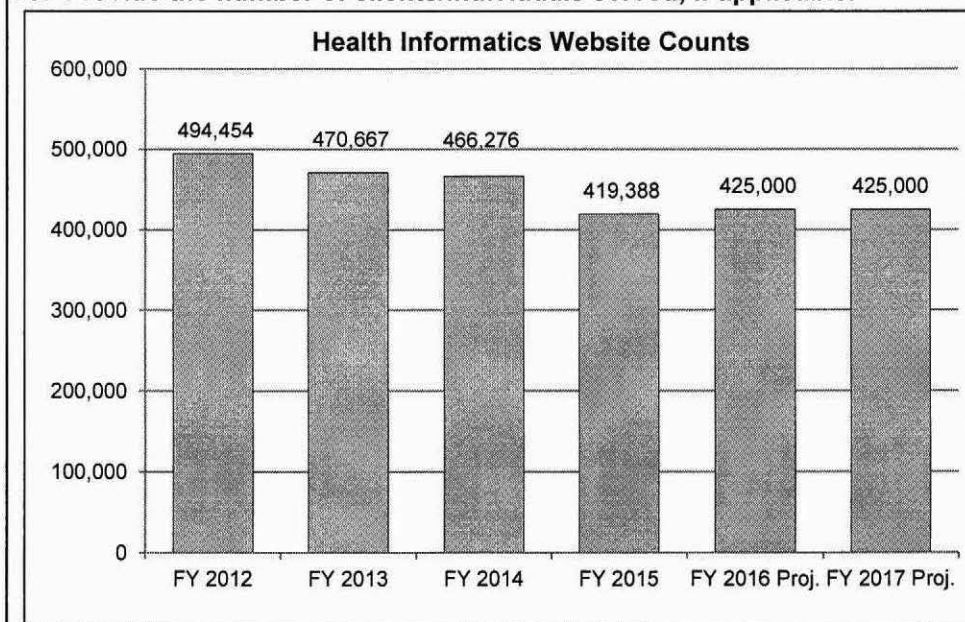
Health and Senior Services

Health Information

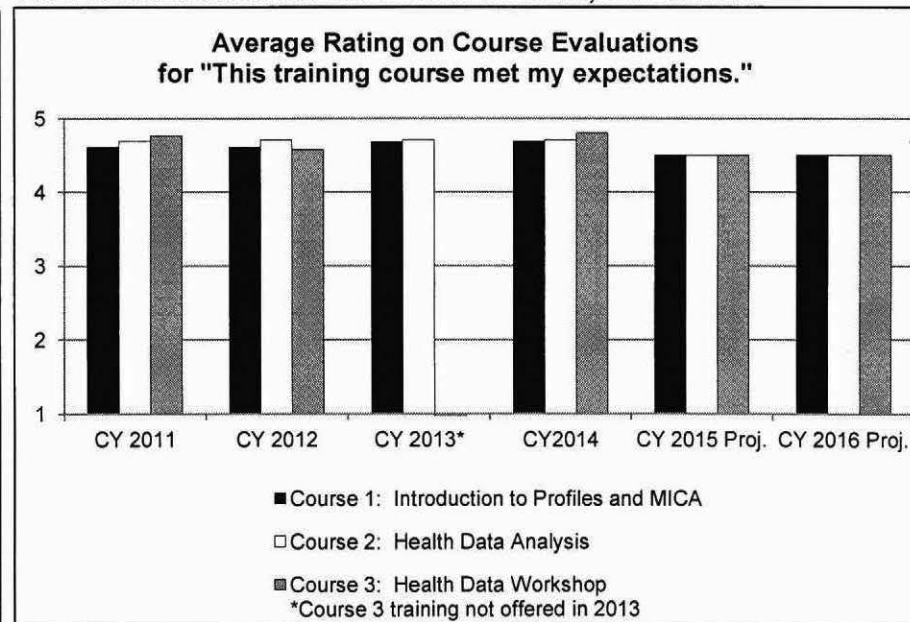
7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Department of Health and Senior Services

HIV, STI, and Hepatitis

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	740,907	5,365,516					6,106,423
FEDERAL	2,170,546	47,815,139					49,985,685
OTHER	56,282	0					56,282
TOTAL	2,967,735	53,180,655					56,148,390

1. What does this program do?

The Human Immunodeficiency (HIV), Sexually Transmitted Infections (STI), and Hepatitis (HSH) program provides HIV, STI, and Hepatitis prevention, education, testing, treatment, and linkage to care services. The primary goals are stopping the spread of infection, preventing re-infection, and preventing poor health outcomes. HSH staff, contractors, and community partners serve individuals infected with or affected by HIV, STI, and Hepatitis, as well as individuals at risk of becoming infected, including the general public. HSH provides a range of programs and services to help meet the needs of individuals and communities affected by HIV, STI, and Hepatitis. These programs include:

Testing and Screening - provides screening and testing resources for specific, disproportionately affected populations who are underinsured or uninsured.

Health Education/Risk Reduction - provides training, awareness materials, and education to those at risk for HIV, STI, and Hepatitis, as well as to the general public and community providers who serve large numbers of those at risk for such infections.

Community Planning - ensures coordination and collaboration with statewide HIV, STI, and Hepatitis service providers and consumers to determine program priorities and to ensure efficient use of limited resources.

Partner Services and Treatment Verification - provides disease information and risk reduction counseling, elicitation of sex and needle sharing partners, and confidential notification of exposed partners to offer counseling, testing, and referral for treatment and care.

Viral Hepatitis Prevention - provides education and awareness for hepatitis B (HBV) and hepatitis C (HCV), including information on disease transmission, disease process, diagnosis, and treatment. Information is provided to clinical and social service providers, infected/affected individuals, and the general public. Includes perinatal HBV case management which ensures that infants born to HBV positive women receive timely and complete vaccination in order to prevent infection.

HIV Care Services/Case Management - provides access to HIV medical care, medication, and related services for low income Missourians living with HIV. The program includes the AIDS Drug Assistance Program (ADAP), HIV Medical Case Management, and a range of core medical and support services aimed at reducing barriers to engagement in HIV medical care.

Surveillance - HSH coordinates with the Bureau of Reportable Disease Informatics (BRDI) to collect, report, and analyze relevant data to determine trends and to inform HSH program priorities.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HIV, STI, and Hepatitis

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.653, 191.656, and 191.677, RSMo; Public Law 111-87 (Ryan White HIV/AIDS Treatment Extension Act of 2009); and Acquired Immune Deficiency Syndrome (AIDS) Housing Opportunity Act, 42 USC Section 12901.

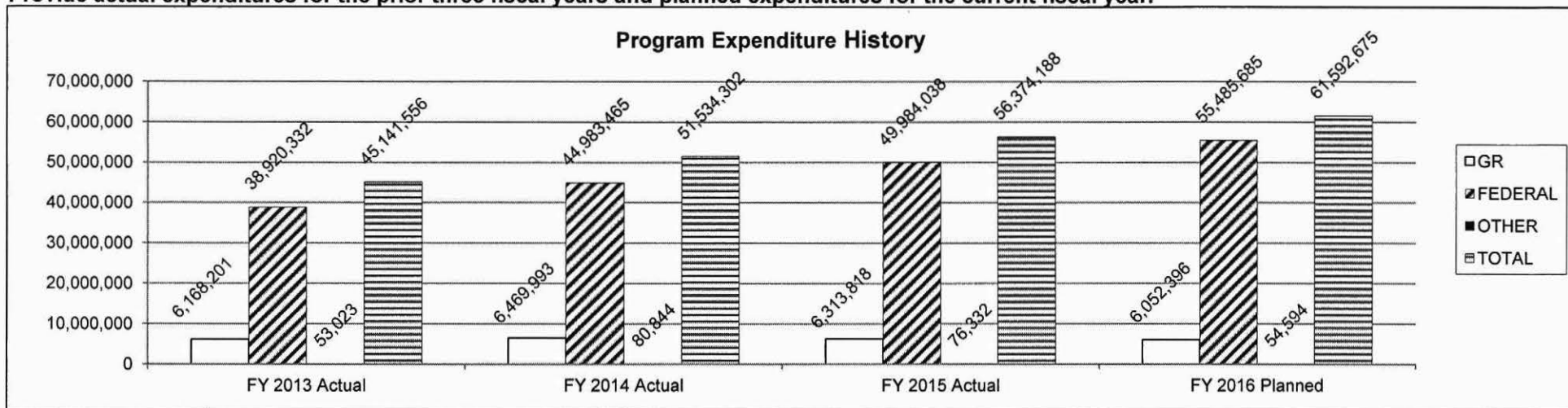
3. Are there federal matching requirements?

Yes, for each two dollars of federal funding there is a required one dollar state match for the Ryan White Grant.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275).

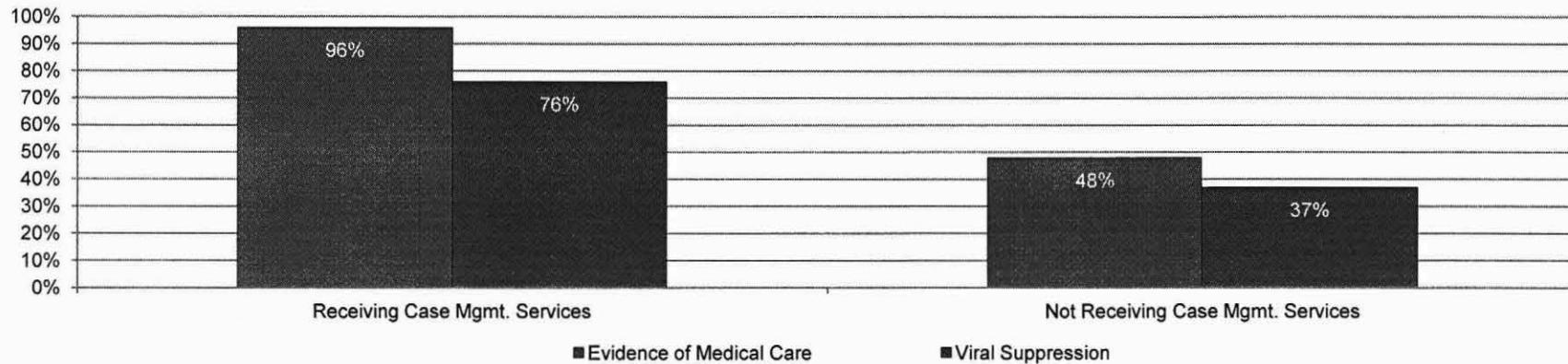
PROGRAM DESCRIPTION

Department of Health and Senior Services

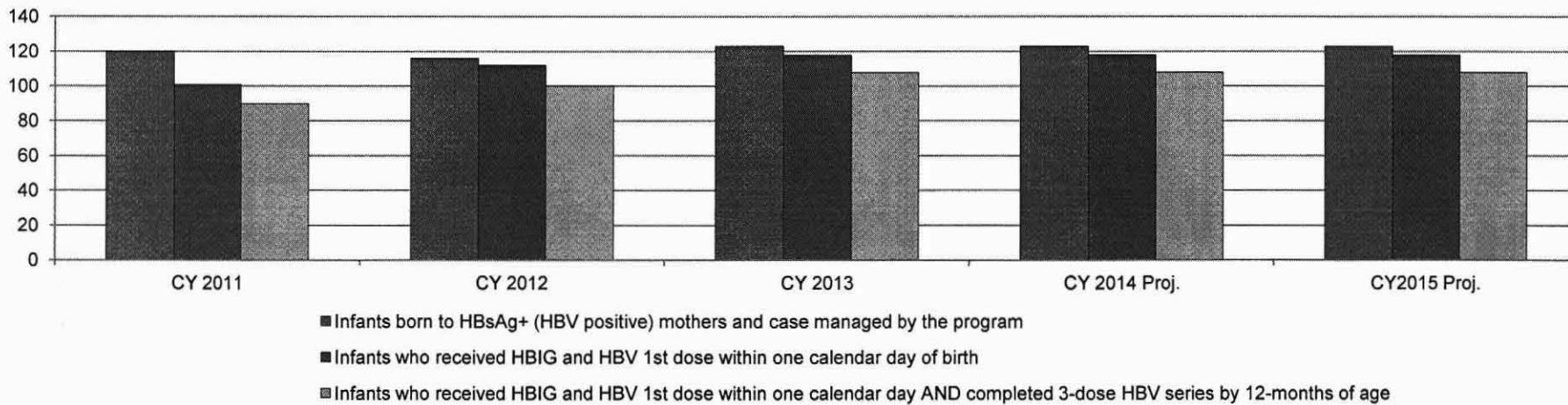
HIV, STI, and Hepatitis

7a. Provide an effectiveness measure.

Health Outcomes for Individuals Enrolled in HIV Medical Case Management For CY 2014



Number of Infants Born to Identified HBV+ Mothers and Vaccinated Per Recommendations



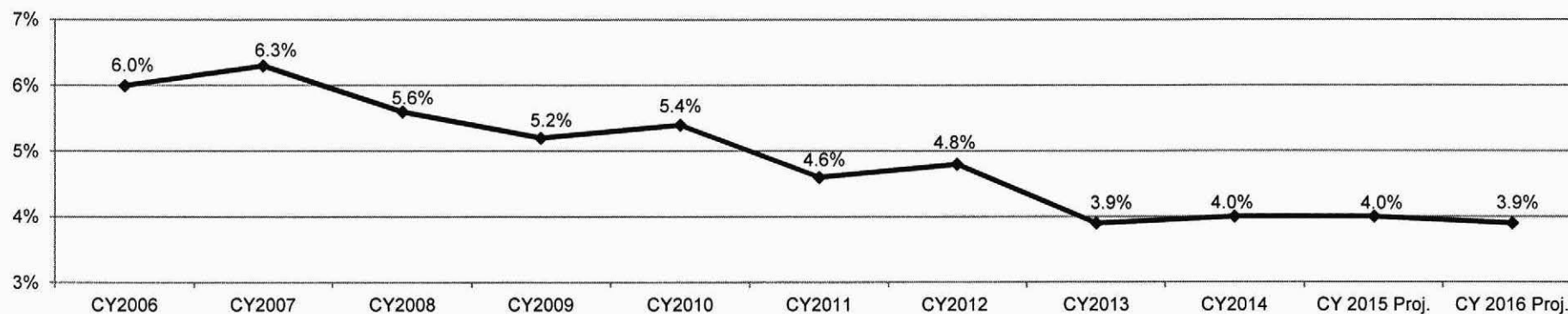
PROGRAM DESCRIPTION

Department of Health and Senior Services

HIV, STI, and Hepatitis

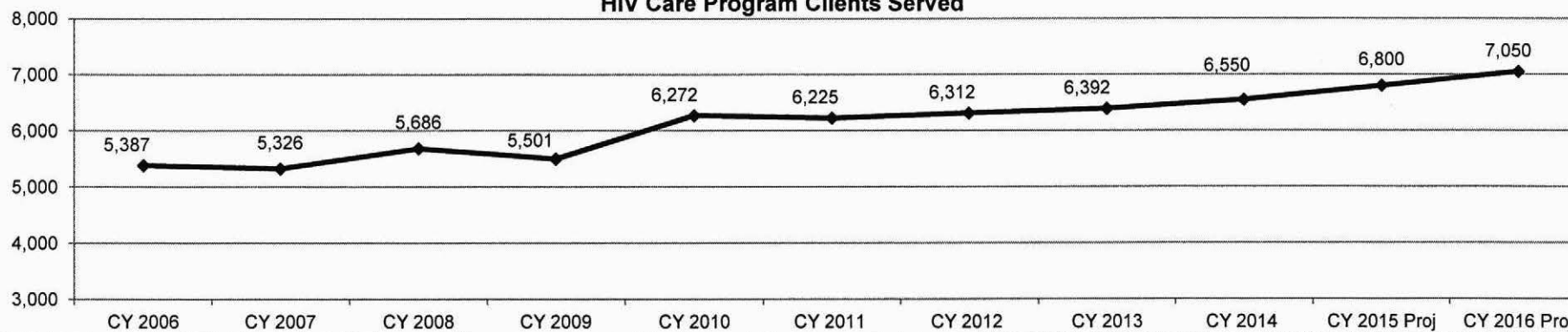
7b. Provide an efficiency measure.

New Cases of HIV Infection as a Percentage of Missourians Living with HIV



7c. Provide the number of clients/individuals served, if applicable.

HIV Care Program Clients Served



PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts				TOTAL	
GR	139,938	348,969				488,907	
FEDERAL	813,163	5,626,347				6,439,510	
OTHER	0	0				0	
TOTAL	953,101	5,975,316				6,928,417	

1. What does this program do?

The Newborn Services program promotes healthy birth and child outcomes. Newborn Services increases awareness of the importance of early entry into prenatal care through providing educational activities; developing and promoting brochures/booklets; exhibiting at events; creating and sending text messages through the Text4Baby; posting multi-media messages to promote the importance of preconception and interconception care; the use of folic acid to reduce the risk of birth defects; avoidance of smoking, alcohol, and other drugs; and breastfeeding and other healthy behaviors. This program analyzes the cause of maternal deaths and develops interventions to ameliorate causes through the Pregnancy Associated Mortality Review (PAMR) project. Safe Cribs for Missouri provides a safe portable crib along with two educational sessions on safe sleep practices for low-income families. Sexual Assault Forensic Examination-Child Abuse Resource and Education (SAFE-CARE) funds child abuse medical resource centers that provide training, support, and mentoring to SAFE-CARE medical providers. TEL-LINK offers a confidential, toll-free Maternal Child Health Information and Referral Line (1-800-TEL-LINK or 1-800-835-5465) that connects families with health related programs and services. Maternal and Child Home Visiting provides home visiting services to the maternal-child population by providing evidence-based and promising approach home visitation model services to prenatal and postpartum women and their infants and children (up to age five) that have been identified to be at-risk for poor pregnancy and infant health outcomes. Program goals include improved maternal and prenatal health; healthier birth, growth, and development outcomes; and increasing school readiness.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.060, and 192.067, RSMo (Pregnancy Associated Mortality Review); Sections 191.725, 737, and 743, RSMo (Perinatal Substance Abuse); and the Federal Omnibus and Reconciliation Act (OBRA 89) (Maternal Child Health Information and Referral Line TEL-LINK Section 192.001.1, RSMo). It also includes: Social Security Act, Title V, 511 Maternal, Infant and Early Childhood Home Visiting Programs (42 U.S.C. 711).

3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Block Grant (Title V) supports this program, partially, with a three dollar non-federal match to every four dollar federal match received, and maintenance of effort. The Home Visiting programs require maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

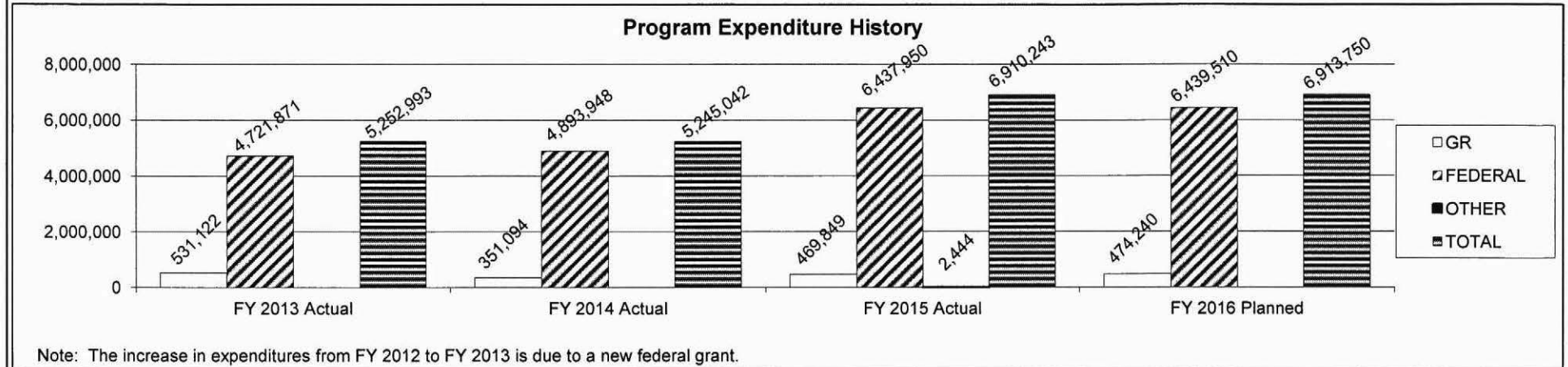
Yes, Federal Omnibus and Reconciliation Act (OBRA 89) and Maternal Child Health Information and Referral Link (TEL-LINK) and Social Security Act, Title V, 511 Maternal, Infant and Early Childhood Home Visiting Programs (42 U.S.C. 711).

PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

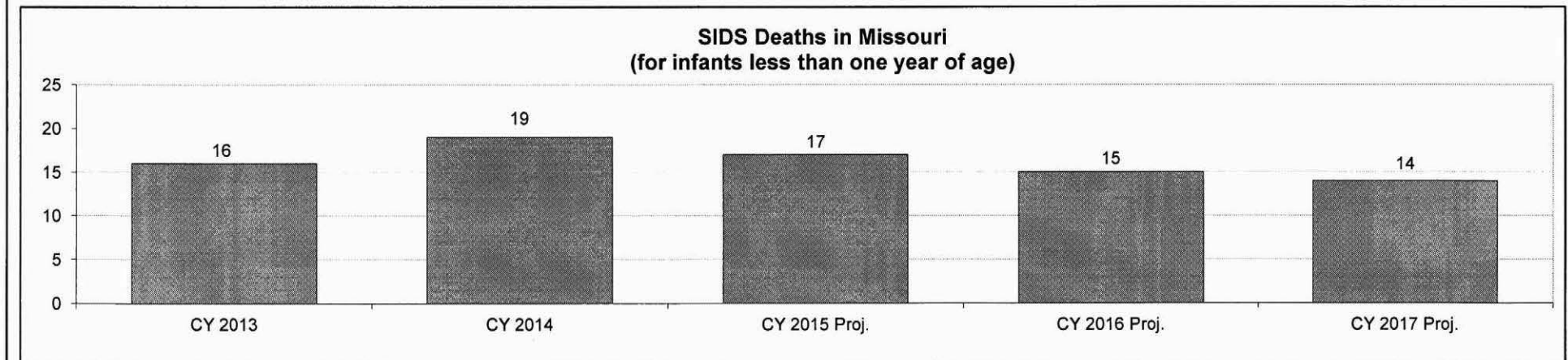
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

7a. Provide an effectiveness measure. (continued)

Healthy Birth Outcomes for At-Risk Women Percentage of at-risk women enrolled who have a healthy birth outcome (Greater than 37 weeks gestation and at least 5.5 pounds birth weight)					
Home Visiting Models	FFY 2013	FFY 2014	FFY 2015 Proj.	FFY 2016 Proj.	FFY 2017 Proj.
Building Blocks	84.0%	84.8%	88.0%	89.0%	89.0%
Missouri Community-Based Home Visiting	85.0%	67.9%^	N/A*	N/A*	N/A*
Maternal, Infant and Early Childhood Home Visiting (MIECHV)	80.7%	80.3%	84.6%	85.8%	87.0%
Healthy Families Missouri Home Visiting	N/A	N/A	85.0%	85.0%	85.0%
^During FFY 2014, the Healthy Families Missouri Home Visiting pilot programs transitioned to a new data system resulting in an incomplete data set for this year. *Effective 10/1/14, all contracting MCBHV programs are transitioning to become Healthy Families Missouri Home Visiting programs.					

Comparison of Deaths from SIDS or Accidental Suffocation/Strangulation in Bed					
	CY 2013	CY 2014	CY 2015 Proj.	CY 2016 Proj.	CY 2017 Proj.
Deaths of Infants in Safe Cribs for Missouri Program	0	1	0	0	0
Deaths of Infants in Missouri	42	62*	52	52	52
*More specific causes of death were reported in CY 2014 than in previous years, resulting in more deaths being reported as sleep-related in CY 2014.					

PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

7b. Provide the number of clients/individuals served, if applicable.

Number of Clients Served by Newborn Health Services					
	FY 2013	FY 2014	FY 2015 Proj.	FY 2016 Proj.	FY 2017 Proj.
Safe Sleep brochures distributed	33,071	27,296	23,146*	25,000	25,000
Safe Cribs distributed	347	394	370	459	459
Safe Sleep Education Sessions received	639	748	686	851	851
Pregnancy and Beyond books distributed	N/A	21,006**	31,000	34,000	35,000
Text4baby Enrollees	14,161	18,049	19,249	20,000	21,000
Number of TEL-LINK Calls Answered	3,384	2,972	2,160	2,300	2,500
Number of TEL-LINK Referrals Made***	3,936	3,642	2,475	2,600	2,800
Number of Missouri Recorded Pregnancies	82,113	82,781	82,500	82,500	82,500
Number of Missouri Recorded Live Births	76,169	77,110	76,500	76,500	76,500

*This number went down because individuals are encouraged to order directly online from Children's Trust Fund unless they also want an infant t-shirt.

**New booklet was not available for distribution until December 2013, so the number of booklets distributed represents only a 7-month period - December 2013 through June 2014.

***A single call may receive several referrals.

Home Visitation Clients Served					
	FFY 2013	FFY 2014	FFY 2015	FFY 2016 Proj.	FFY 2017 Proj.
Missouri Community-Based Home Visiting	578	428	N/A*	N/A*	N/A*
Building Blocks	552	568	613	615	615
MIECHV**	312	520	609	889	520
Healthy Families Missouri Home Visiting	N/A	N/A	246	250	250
TOTAL	1,442	1,516	1,468	1,554	1,385

Source: Bureau of Genetics and Healthy Childhood Program Data.

*Effective 10/1/14, all contracting MCBHV programs are transitioning to become Healthy Families Missouri Home Visiting programs and will work to reach full caseloads as of September 30, 2015.

**Additional funding was received in FFY 2015 resulting in the ability to serve additional clients. This funding is expected to end FFY 2017, therefore resulting in fewer clients projected to be served.

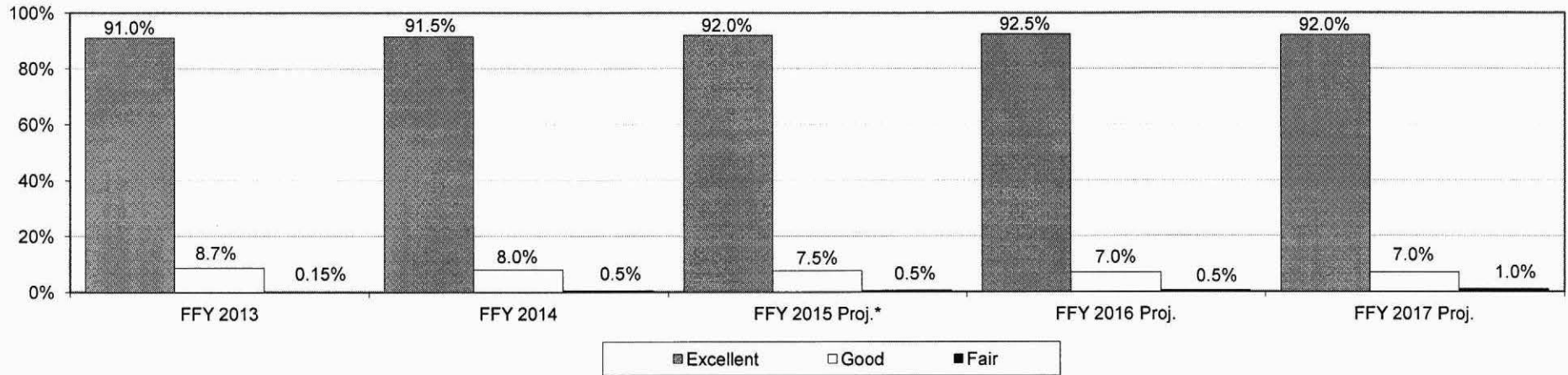
PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

7c. Provide a customer satisfaction measure, if available.

**Level of Client Satisfaction with Quality of Services Provided by the MIECHV, Building Blocks and Healthy Families
Missouri Home Visiting Programs
(Based Upon Completed Client Satisfaction Surveys)**



PROGRAM DESCRIPTION

Health and Senior Services						
Office of Epidemiology						
Program is found in the following core budget(s):						
	DCPH Program Operations	DCPH Programs and Contracts	Office of Emergency Coordination			TOTAL
GR	134,054	0	0			134,054
FEDERAL	934,101	1,165,889	46,566			2,146,556
OTHER	10,593	0	0			10,593
TOTAL	1,078,748	1,165,889	46,566			2,291,203

1. What does this program do?

The Office of Epidemiology (OOE) provides epidemiologic leadership and expertise for the division, the department, local public health agencies, other stakeholders, and partners to guide public health practice. OOE monitors health status and health risk behaviors through effective use of public health surveillance; plans and evaluates public health programs; promotes evidence-based public health interventions; tests and researches public health interventions; provides epidemiologic and medical consultation; and conducts epidemiologic teaching and training. OOE coordinates functions to assist in achieving better health outcomes through grant development and management of the Missouri Cancer Registry (MCR) and State Systems Development Initiative Grant. OOE provides key analytical and epidemiological support towards the development of several department block grant application and objectives/targets for various national and state performance measures. OOE also leads evaluation of community health programs, performs statewide need/capacity assessments, and develops contracts to support major surveillance systems managed by the department, such as the Behavioral Risk Factor Surveillance System (BRFSS) and the Pregnancy Risk Assessment Monitoring System (PRAMS). BRFSS is a U.S. Center for Disease Control and Prevention (CDC) funded state-based telephone health survey that annually collects information on a range of health conditions, diseases, risk factors, and preventive practices among adults age 18 or older. PRAMS is a CDC funded population-based surveillance system that collects state-specific data on maternal behaviors, attitudes and experiences before, during, and shortly after pregnancy. The State Systems Development Initiative is a Health Resources and Services Administration funded initiative whose main purpose is to assure that the MCH programs and Title V agency have access to policy and program-relevant information and data.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Behavioral Risk Factor Surveillance System: 42 USC Section 301 (a)317(k); Missouri Cancer Registry Cancer Information System: Section 192.650-657, RSMo, PL 102-515; Pregnancy Risk Assessment Monitoring System: CDC-RFA-DP06-002; Maternal and Child Health Title V Block Grant: Social Security Act, Title V, Sections 501-510 (USC 701-710, Subchapter V, Chapter 7, Title 42).

3. Are there federal matching requirements? If yes, please explain.

Yes, the Cancer Registry grant requires one dollar of in-kind match from reporting facilities and the University of Missouri for every three dollars of federal funds and \$240,753 in maintenance of effort. The MCH Title V Block Grant supports portions of the OOE and requires a three dollar non-federal/four dollar federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

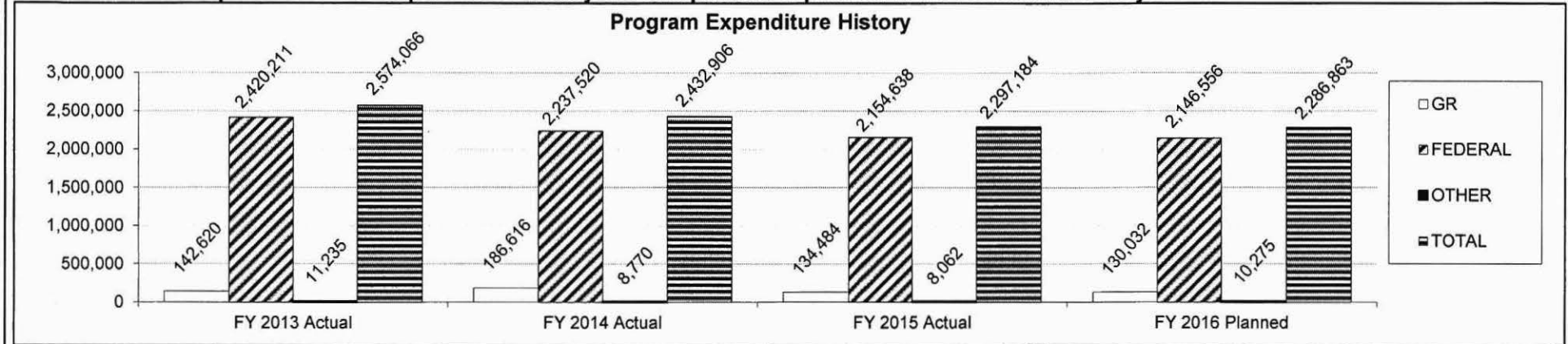
Yes, the Cancer Registry is federally mandated (Cancer Registries Amendment Act: PL 102-515).

PROGRAM DESCRIPTION

Health and Senior Services

Office of Epidemiology

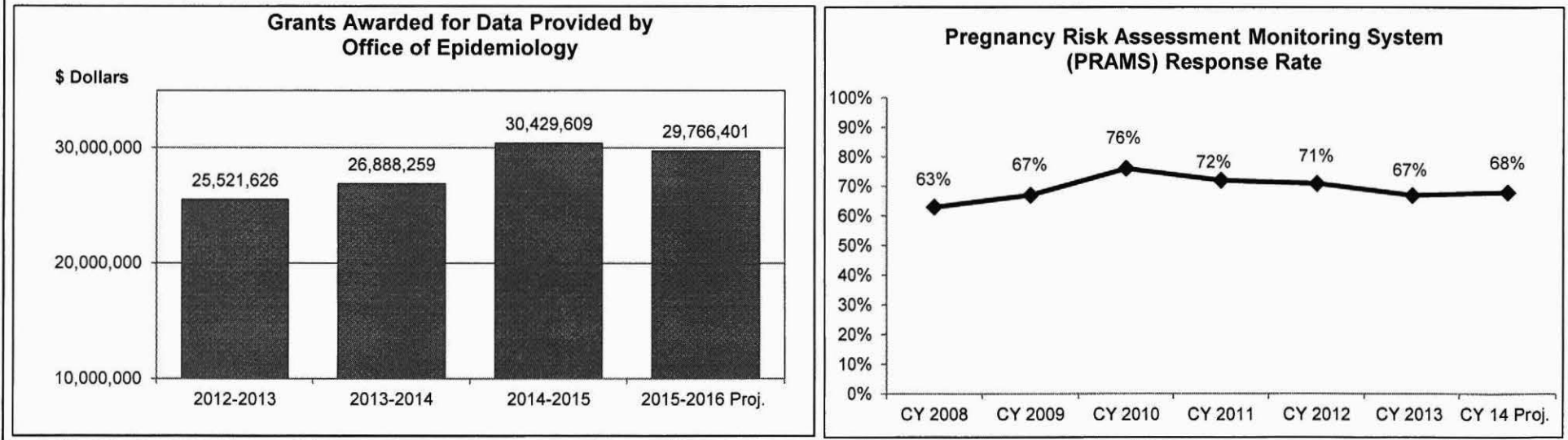
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

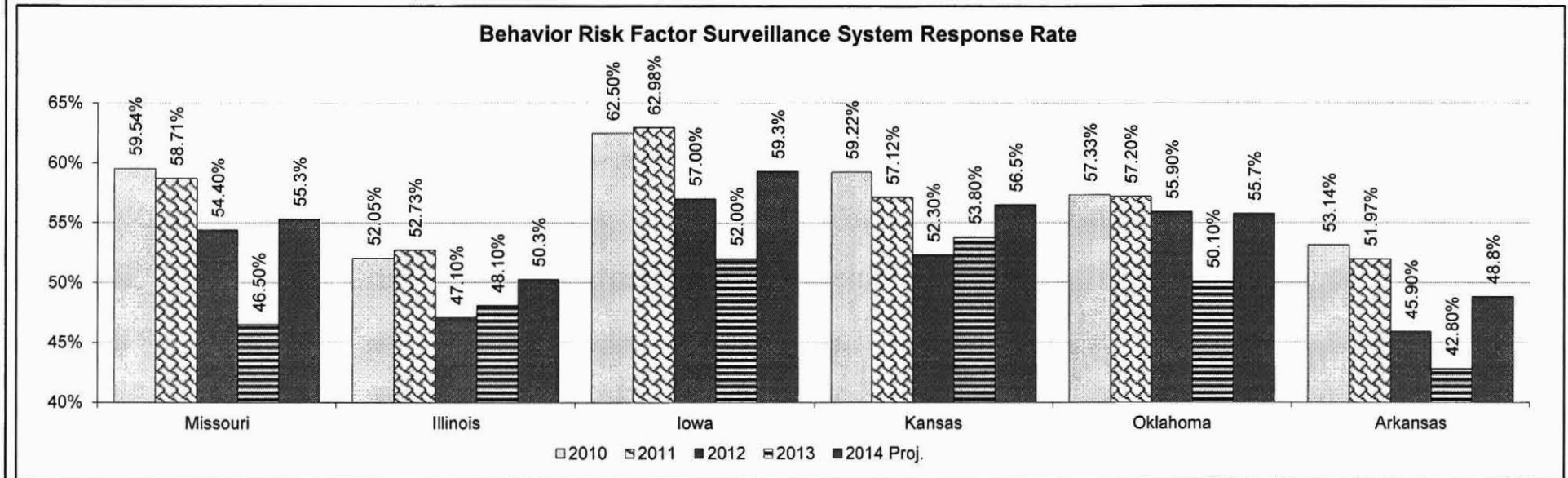


PROGRAM DESCRIPTION

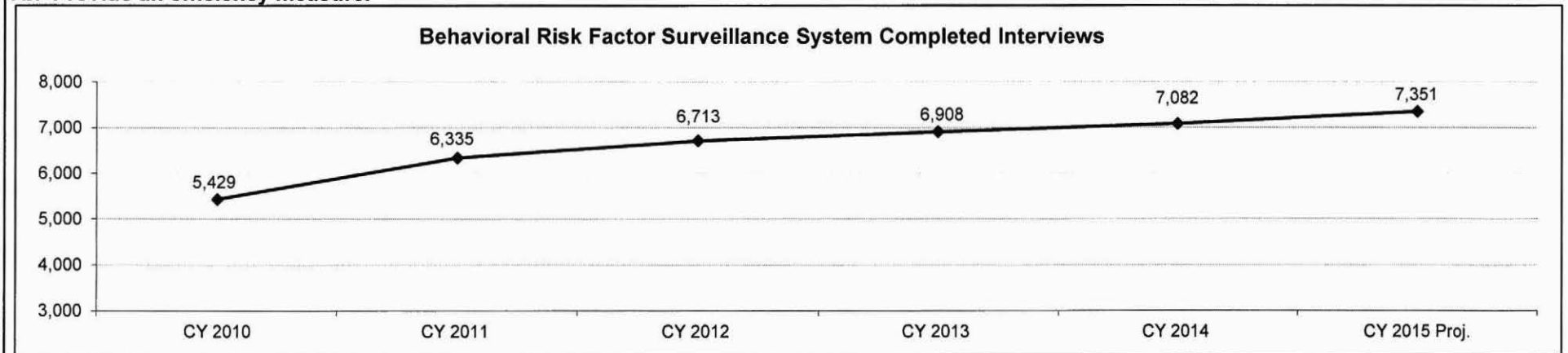
Health and Senior Services

Office of Epidemiology

7a. Provide an effectiveness measure (continued).



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

Special Health Care Needs (SHCN)

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	899,099	966,900					1,865,999
FEDERAL	1,441,013	866,485					2,307,498
OTHER	28,256	32,000					60,256
TOTAL	2,368,368	1,865,385					4,233,753

1. What does this program do?

The Bureau of Special Health Care Needs (SHCN) provides statewide healthcare support services, including service coordination for individuals with disabilities, chronic illnesses, and birth defects. Service coordination facilitates, coordinates, monitors, and evaluates services and outcomes; and supports individuals/families to improve their level of independence and overall health status. The Children and Youth with Special Health Care Needs (CYSHCN) Program provides service coordination for children under the age of 21 who meet medical eligibility criteria and limited funding for preventative, diagnostic and treatment services for those children whose families also meet financial eligibility criteria. Administrative case management services are provided for the Medicaid Healthy Children and Youth (HCY) Program and the Medically Fragile Adult Waiver (MFAW) Program. Participants of HCY are under the age of 21 while MFAW participants are age 21 and over. Services include prior authorization of medically necessary services (for example, personal care and nursing care) and coordination of services for Medicaid payment beyond the scope of the Medicaid state plan. HCY and MFAW services enable individuals to remain safely in their homes with their families.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 201.010 to 201.130, RSMo; Title V of the Social Security Act, Maternal and Child Health Block Grant, Sections 501 to 514.

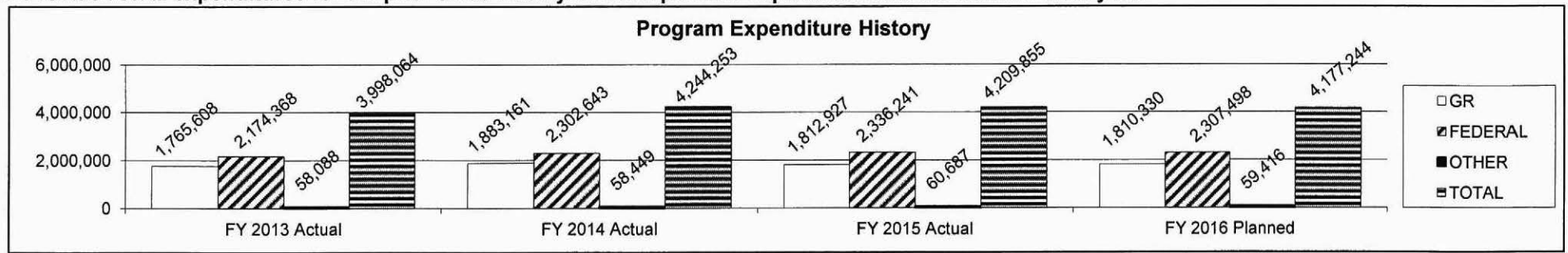
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Grant supports this program and requires a three dollar non-federal, four dollar federal match; and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

Yes, states receiving the Maternal and Child Health Block Grant funds are required to have a Children with Special Health Care Needs Program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

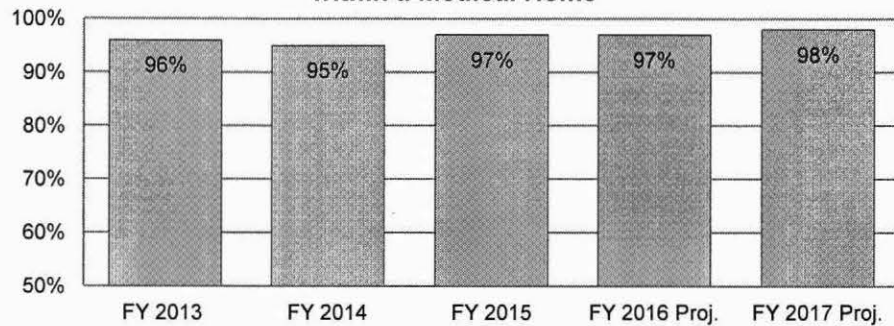
Special Health Care Needs (SHCN)

6. What are the sources of the "Other" funds?

Health Initiatives (0275), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services - Donated (0658), C&M Smith Memorial Endowment (0873), and Children's Special Health Care Needs Service (0950).

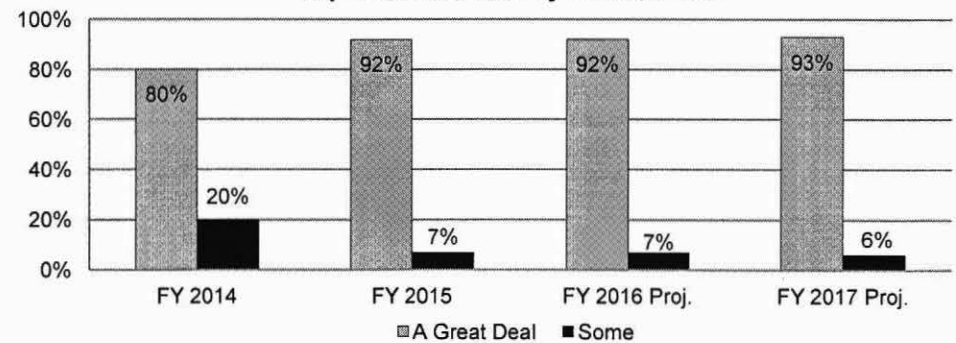
7a. Provide an effectiveness measure.

Percent of SHCN Participants who Receive Health Care within a Medical Home



Effectiveness is determined by the percentage of participants who report they receive coordinated, ongoing, comprehensive care within a medical home.

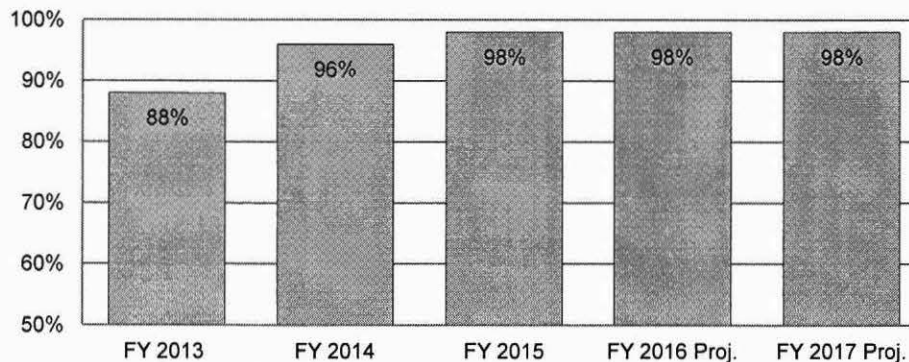
Percentage of Participants who Report SHCN Services Have Improved the Quality of Their Life



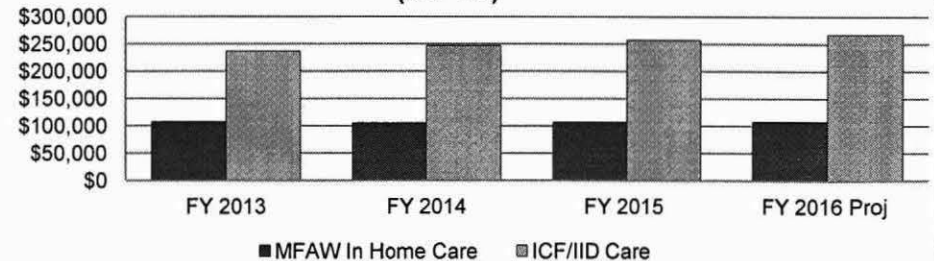
Historical data is not available, as this is a new performance measure established in FY 2014.

7b. Provide an efficiency measure

Percent of SHCN Participants with the Initial Service Coordination Assessment Completed within the Required Time Frame



MFAW Cost for In-Home Care vs. Care in an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF-IID)



The cost for MFAW participants to receive services at home is significantly less than the cost for these individuals to live in a ICF/IID. This data is in accordance with the approved MFAW application for the years of 2011- 2016.

PROGRAM DESCRIPTION

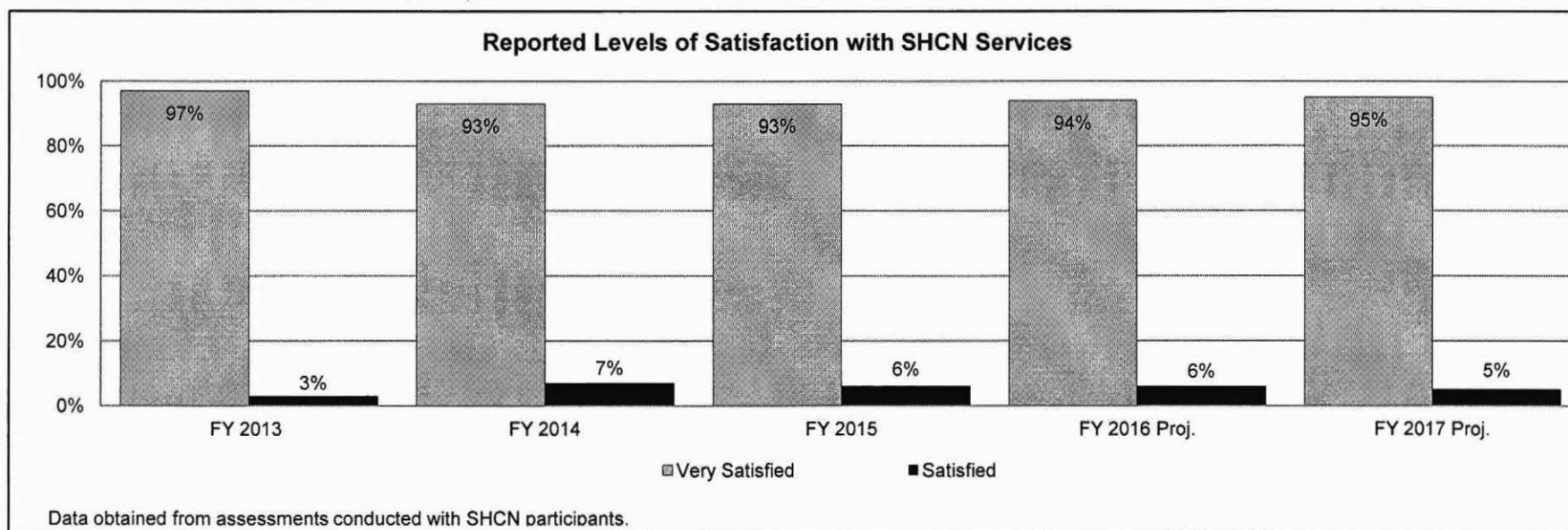
Health and Senior Services

Special Health Care Needs (SHCN)

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.
Medicaid Medically Fragile Adult Waiver (MFAW) participants	123	134	149	157	180	210
Medicaid Healthy Children and Youth (HCY) participants receiving DHSS service coordination	2,348	2,455	2,478	2,266	2,400	2,550
Children and Youth with Special Health Care Needs (CYSHCN) participants	809	836	833	819	825	835

7d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM
RANK: 8 OF 11

Department Health and Senior Services	Budget Unit 58420C
Division Community and Public Health	
Metabolic Formula DI# 1580003	House Bill 10.710

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	45,834	0	0	45,834
TRF	0	0	0	0
Total	45,834	0	0	45,834
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	45,834	0	0	45,834
TRF	0	0	0	0
Total	45,834	0	0	45,834
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Community and Public Health (DCPH) provides dietary formula and an annual examination to Missouri residents of any age that have been diagnosed with a covered medical condition and who satisfy the financial eligibility criteria of the program as described in Section 191.331.7, RSMo. These program participants have inherited diseases of amino acid (phenylketonuria, maple syrup urine disease, homocystinuria, arginemia, citrullinemia and trysoinemia) and organic acid (glutaric acidemia, isovaleric acidemia, methylmalonic acidemia, malonic acidemia, propionic acidemia, malonic acidemia and beta ketothiolase) and depend on the formula for proper nutrition. Individuals unable to access dietary formula experience a loss of cognitive skills (memory, concentration, comprehension, etc.) and neurological impairments that negatively impacts their ability to perform in school and in the workplace.

NEW DECISION ITEM
RANK: 8 OF 11

Department Health and Senior Services	Budget Unit 58420C
Division Community and Public Health	
Metabolic Formula DI# 1580003	House Bill 10.710

There are no income eligibility requirements for children from birth through age five. Children age six through eighteen are fully covered for those with income up to 300 percent of the federal poverty level (FPL). Children ages six to eighteen are covered under a sliding fee for those whose income exceeds 300 percent of the FPL. Adults age nineteen and over are covered for those with income up to 185 percent of the FPL. Expenditures have increased by 37 percent since FY-09 due to increased caseloads and formula costs for the Metabolic Formula Program.

The Metabolic Formula Program is a payer of last resort, so all other sources for payment must be exhausted prior to any payment being made by the department. Without funding, individuals with metabolic disorders will not be able to obtain the dietary formula necessary to maintain health, thereby resulting in significant education, health care, long-term disability, and other societal costs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Requested funding is based on actual expenditures for dietary formula plus an inflationary factor of five percent for anticipated increased costs.

Dietary Formula

FY 2017 Planned Expenditures	\$148,174
FY 2017 Core Budget	<u>-\$102,340</u>
	\$ 45,834

NEW DECISION ITEM
RANK: 8 OF 11

Department Health and Senior Services	Budget Unit	58420C
Division Community and Public Health		
Metabolic Formula	DI# 1580003	House Bill 10.710

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	45,834		0		0		45,834		0
Total PSD	45,834		0		0		45,834		0
Grand Total	45,834	0.0	0	0.0	0	0.0	45,834	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	45,834		0		0		45,834		0
Total PSD	45,834		0		0		45,834		0
Grand Total	45,834	0.0	0	0.0	0	0.0	45,834	0.0	0

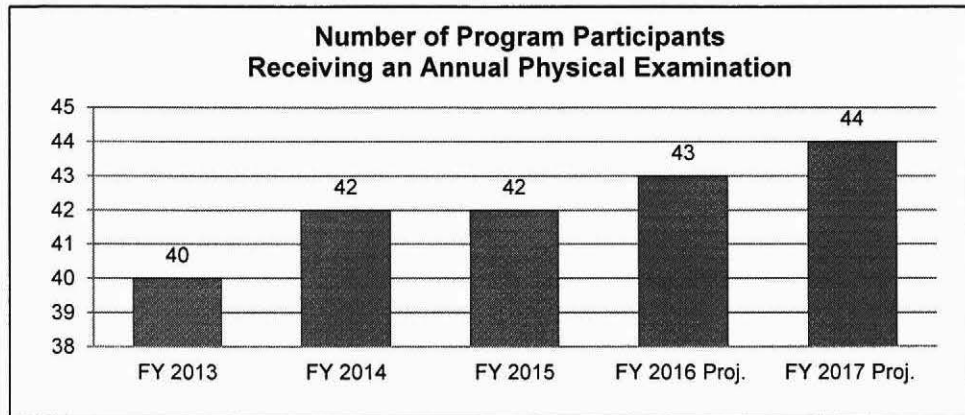
NEW DECISION ITEM
RANK: 8 OF 11

Department Health and Senior Services
Division Community and Public Health
Metabolic Formula DI# 1580003

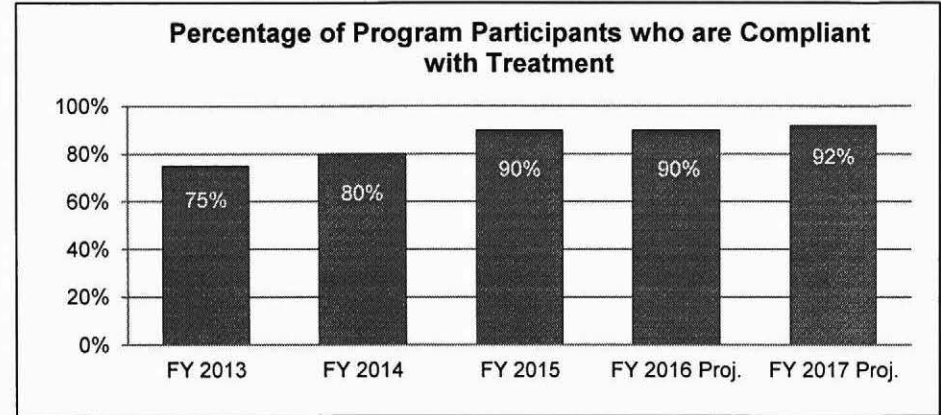
Budget Unit 58420C
House Bill 10.710

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

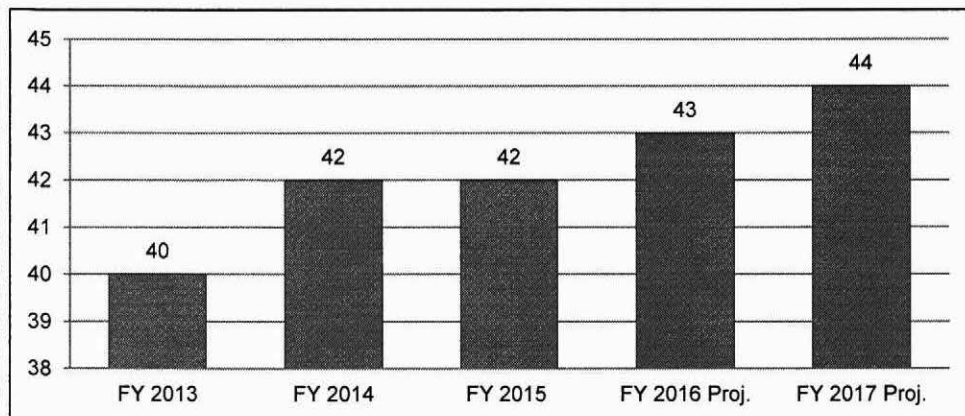
6a. Provide an effectiveness measure.



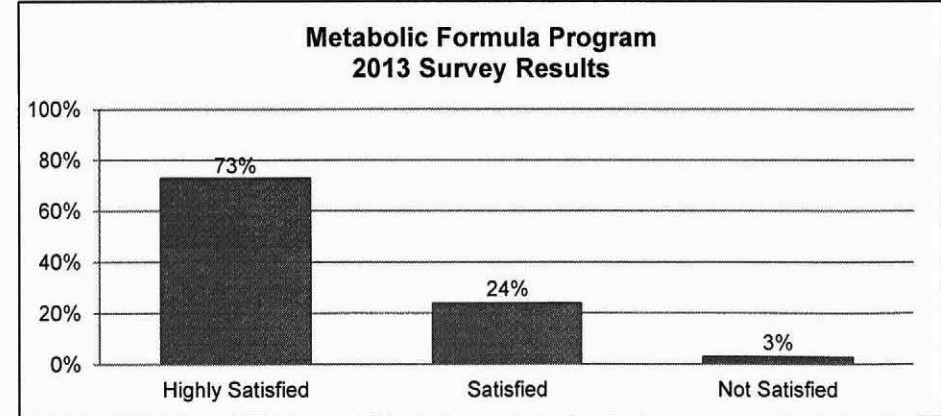
6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.



Note: Survey is done every 2 years.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
Metabolic Formula - 1580003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	45,834	0.00	45,834	0.00
TOTAL - EE	0	0.00	0	0.00	45,834	0.00	45,834	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$45,834	0.00	\$45,834	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$45,834	0.00	\$45,834	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 10 OF 11

Health and Senior Services Community and Public Health AIDS Drug Assistance Program (ADAP)	Budget Unit <u>58445C</u> House Bill <u>10.710</u>
DI# 1580002	

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	6,000,000	0	6,000,000
TRF	0	0	0	0
Total	0	6,000,000	0	6,000,000
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	6,000,000	0	6,000,000
TRF	0	0	0	0
Total	0	6,000,000	0	6,000,000
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The AIDS Drug Assistance Program (ADAP) is a statewide program that provides life-sustaining medications to low-income Missourians living with HIV disease who do not have access through private insurance, Medicaid, or Medicare. Medications stabilize client health and their ability to continue to work, reduce susceptibility to infection, and prevent AIDS-related disability determinations that would make clients eligible for Medicaid. As program costs have increased, the federal government has made additional funding available to the state. Additional federal appropriation authority is needed to ensure that the Department of Health and Senior Services (DHSS) can continue providing life-savings medications to program participants. ADAP is authorized through the Ryan White Modernization Act of 2010.

NEW DECISION ITEM
RANK: 10 OF 11

Health and Senior Services		Budget Unit	58445C
Community and Public Health			
AIDS Drug Assistance Program (ADAP)	DI# 1580002	House Bill	10.710

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request results from a combination of increased participants in the ADAP program and increased costs for HIV/AIDS medications. The number of ADAP program participants continues to increase due to efforts within the HIV Medical Case Management system to retain and/or reengage individuals who had not been regularly accessing HIV medical care. In addition, the FDA has approved new, more expensive antiretrovirals, increasing programmatic costs. DHSS projects ADAP expenditures will increase by \$6 million as a result of these factors. The increased cost for ADAP can be covered with federal funding that is available to the state through pharmaceutical rebates on the cost of HIV/AIDS medications.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	0		6,000,000		0		6,000,000		0
Total PSD	0		6,000,000		0		6,000,000		0
Grand Total	0	0.0	6,000,000	0.0	0	0.0	6,000,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	0		6,000,000		0		6,000,000		0
Total PSD	0		6,000,000		0		6,000,000		0
Grand Total	0	0.0	6,000,000	0.0	0	0.0	6,000,000	0.0	0

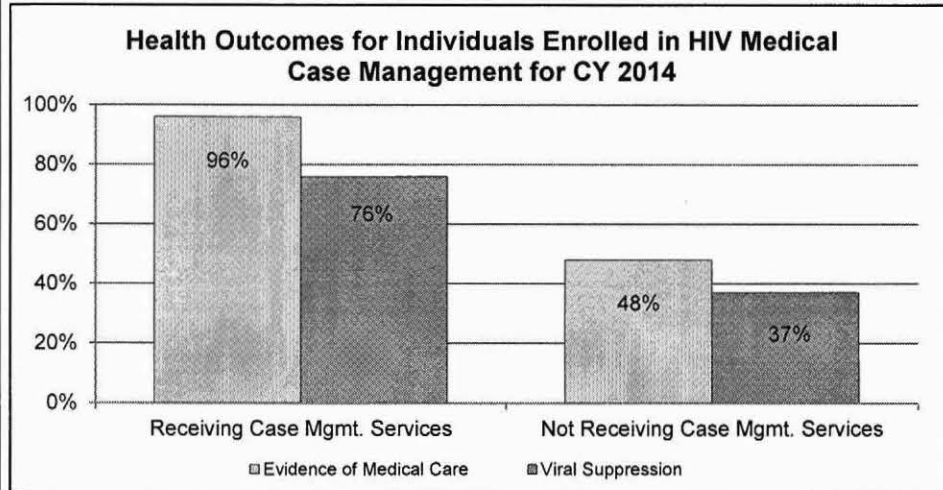
NEW DECISION ITEM
RANK: 10 OF 11

Health and Senior Services
Community and Public Health
AIDS Drug Assistance Program (ADAP) DI# 1580002

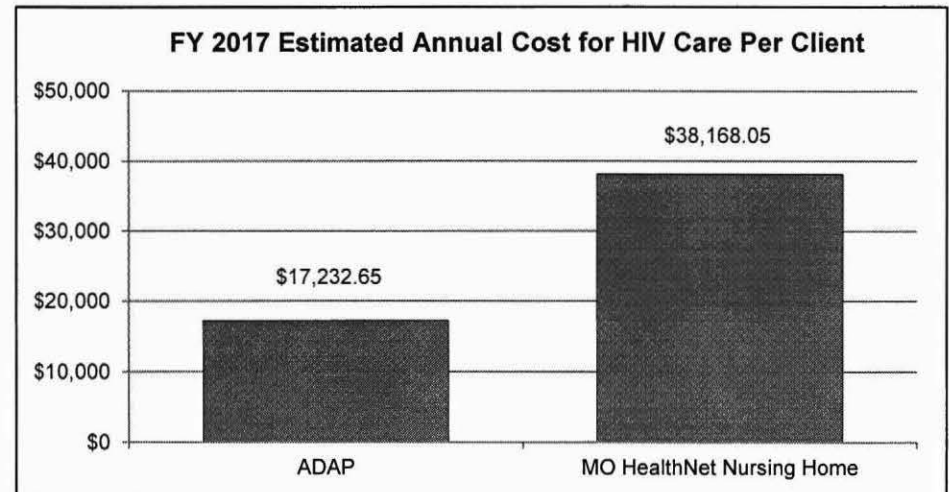
Budget Unit 58445C
House Bill 10.710

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

	CY 2013	CY 2014	CY 2015 Proj.	CY 2016 Proj.	CY 2017 Proj.
ADAP	4,021	4,338	4,578	4,828	5,078
HIV Case Management	6,392	6,642	6,800	7,050	7,300

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATIONS PROGRAMS								
ADAP - 1580002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
WIC SUPP FOOD DISTRIBUTION									
CORE									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	709,094	0.00	849,743	0.00	756,427	0.00	756,427	0.00	0.00
TOTAL - EE	709,094	0.00	849,743	0.00	756,427	0.00	756,427	0.00	0.00
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	121,573,470	0.00	129,595,241	0.00	128,188,557	0.00	128,188,557	0.00	0.00
TOTAL - PD	121,573,470	0.00	129,595,241	0.00	128,188,557	0.00	128,188,557	0.00	0.00
TOTAL	122,282,564	0.00	130,444,984	0.00	128,944,984	0.00	128,944,984	0.00	0.00
GRAND TOTAL	\$122,282,564	0.00	\$130,444,984	0.00	\$128,944,984	0.00	\$128,944,984	0.00	0.00

1/25/16 8:37

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	49,988,363	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00
TOTAL - PD	49,988,363	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00
TOTAL	49,988,363	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00
<hr/>								
GRAND TOTAL	\$49,988,363	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00
<hr/>								

1/25/16 8:37

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	11,504,507	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
TOTAL - PD	11,504,507	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
TOTAL	11,504,507	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
GRAND TOTAL	\$11,504,507	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

1/25/16 8:37

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58590C	58600C	58610C
Community and Public Health				
Core - Nutrition Services	HB Section	10.720		

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	756,427	0	756,427
PSD	0	192,924,424	0	192,924,424
TRF	0	0	0	0
Total	0	193,680,851	0	193,680,851

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	756,427	0	756,427
PSD	0	192,924,424	0	192,924,424
TRF	0	0	0	0
Total	0	193,680,851	0	193,680,851

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding is requested to support the Child and Adult Care Food Program (CACFP), the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), the Commodity Food Supplemental Program (CFSP), and the Summer Food Service Program (SFSP). CACFP reimburses eligible providers for nutritious meals and snacks served to children and adults enrolled in day care centers, children enrolled in after-school enrichment programs, and children and disabled adults residing in emergency homeless shelters in order to improve nutrient intake and contribute to the development of healthy eating habits for these populations. WIC provides services of health screening and risk assessment, nutrition counseling, breastfeeding promotion, support and referrals that assure access to quality healthcare services. As a benefit for participating in the services as recommended by the nutritionist, WIC pays for nutritious foods to supplement the diets of pregnant, postpartum, and breastfeeding women, infants, and children up to their fifth birthday who qualify as nutritionally at-risk. CFSP provides a variety of nutritious food packages that are distributed to elderly qualified participants through the food bank network. SFSP reimburses eligible sponsoring organizations to provide meals to low-income children age 18 and under when school is not in session; thereby improving their nutrient intake, reducing their risk for nutritionally-related health problems, and enhancing their learning capabilities when they return to school.

CORE DECISION ITEM

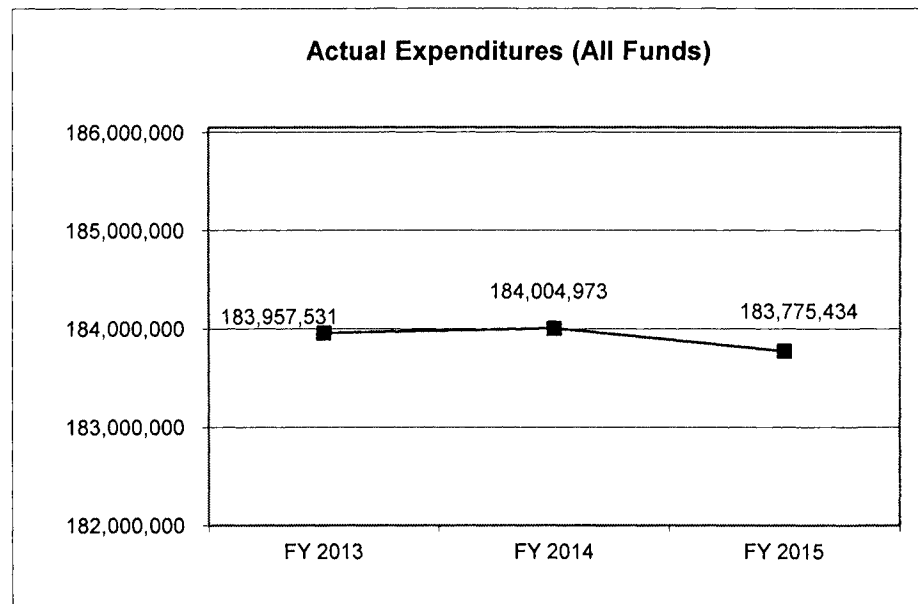
Health and Senior Services	Budget Unit	58590C	58600C	58610C
Community and Public Health				
Core - Nutrition Services	HB Section	10.720		

3. PROGRAM LISTING (list programs included in this core funding)

Nutrition Initiatives Program

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	193,600,000	200,180,851	200,180,851	195,180,851
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	193,600,000	200,180,851	200,180,851	N/A
Actual Expenditures	183,957,531	184,004,973	183,775,434	N/A
Unexpended (All Funds)	9,642,469	16,175,878	16,405,417	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	9,642,469	16,175,878	16,405,417	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES WIC SUPP FOOD DISTRIBUTION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	849,743	0	849,743	
			PD	0.00	0	129,595,241	0	129,595,241	
			Total	0.00	0	130,444,984	0	130,444,984	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	240	7730	EE	0.00	0	(93,316)	0	(93,316)	Internal reallocations based on planned expenditures.
Core Reallocation	240	7730	PD	0.00	0	93,316	0	93,316	Internal reallocations based on planned expenditures.
Core Reallocation	261	7730	PD	0.00	0	(1,500,000)	0	(1,500,000)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				0.00	0	(1,500,000)	0	(1,500,000)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	756,427	0	756,427	
			PD	0.00	0	128,188,557	0	128,188,557	
			Total	0.00	0	128,944,984	0	128,944,984	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	756,427	0	756,427	
			PD	0.00	0	128,188,557	0	128,188,557	
			Total	0.00	0	128,944,984	0	128,944,984	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD & ADULT CARE FOOD PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	52,735,867	0	52,735,867	
	Total	0.00	0	52,735,867	0	52,735,867	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	52,735,867	0	52,735,867	
	Total	0.00	0	52,735,867	0	52,735,867	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	52,735,867	0	52,735,867	
	Total	0.00	0	52,735,867	0	52,735,867	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
SUMMER FOOD SVCS PROGRAM DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	12,000,000	0	12,000,000	
	Total	0.00	0	12,000,000	0	12,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	12,000,000	0	12,000,000	
	Total	0.00	0	12,000,000	0	12,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	12,000,000	0	12,000,000	
	Total	0.00	0	12,000,000	0	12,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WIC SUPP FOOD DISTRIBUTION								
CORE								
SUPPLIES	161,175	0.00	216,608	0.00	171,934	0.00	171,934	0.00
PROFESSIONAL SERVICES	547,919	0.00	633,135	0.00	584,493	0.00	584,493	0.00
TOTAL - EE	709,094	0.00	849,743	0.00	756,427	0.00	756,427	0.00
PROGRAM DISTRIBUTIONS	121,573,470	0.00	129,595,241	0.00	128,188,557	0.00	128,188,557	0.00
TOTAL - PD	121,573,470	0.00	129,595,241	0.00	128,188,557	0.00	128,188,557	0.00
GRAND TOTAL	\$122,282,564	0.00	\$130,444,984	0.00	\$128,944,984	0.00	\$128,944,984	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$122,282,564	0.00	\$130,444,984	0.00	\$128,944,984	0.00	\$128,944,984	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM DISTRIBUTIONS	49,988,363	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00
TOTAL - PD	49,988,363	0.00	52,735,867	0.00	52,735,867	0.00	52,735,867	0.00
GRAND TOTAL	\$49,988,363	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$49,988,363	0.00	\$52,735,867	0.00	\$52,735,867	0.00	\$52,735,867	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM DISTRIBUTIONS	11,504,507	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
TOTAL - PD	11,504,507	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
GRAND TOTAL	\$11,504,507	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$11,504,507	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services

Nutrition Initiatives Program

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts	Nutrition Services		TOTAL
GR	14,839	0	0		14,839
FEDERAL	3,549,835	1,425,301	186,045,525		191,020,661
OTHER	18,161	0	0		18,161
TOTAL	3,582,835	1,425,301	186,045,525		191,053,661

1. What does this program do?

The Nutrition Initiatives Program decreases preventable nutrition-related illnesses and deaths using a variety of methods including health screening and risk assessment; nutrition counseling; breastfeeding promotion and support; referrals to health and social services; checks to purchase specific food items needed for good health; reimbursement for meals that meet federally prescribed guidelines; and provision of commodity food packages. Specific programs include the Special Supplemental Nutrition Program for Women, Infants and Children (WIC); the Child and Adult Care Food Program (CACFP); the Summer Food Service Program (SFSP); and the Commodity Supplemental Food Program (CSFP).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

WIC: Child Nutrition Act of 1966, 42 U.S. Code Sections 1771, 1786; CACFP: William B. Russel National School Lunch Act, 42 U.S. Code 1766, Section 17; Section 210.251, RSMo; SFSP: William B. Russel National School Lunch Act, 42 U.S. Code 1761, Section 13; Section 191.810, RSMo; and CSFP: Farm Security and Rural Investment Act of 2002, 7 U.S. Code 612c; Section 208.603, RSMo.

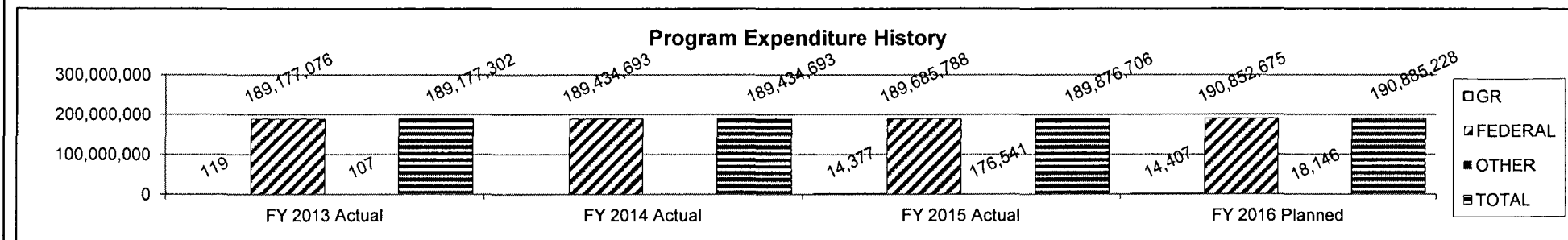
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, these programs are required to be administered in every state and are 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Health and Senior Services

Nutrition Initiatives Program

6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

Percent of Low-Income Students Participating in the National School Lunch Program During the School Year Who Participate in the Summer Food Service Program

FFY 2013	FFY 2014	FFY 2015 Proj.	FFY 2016 Proj.	FFY 2017 Proj.	FFY 2018 Proj.
21.00%	22.98%	23.50%	24.10%	24.50%	25.10%

Pregnant WIC Participants Who Started Program During First Trimester

FY 2013	FY 2014	FFY 2015 Proj.	FFY 2016 Proj.	FFY 2017 Proj.
64.40%	63.00%	64.00%	64.20%	64.40%

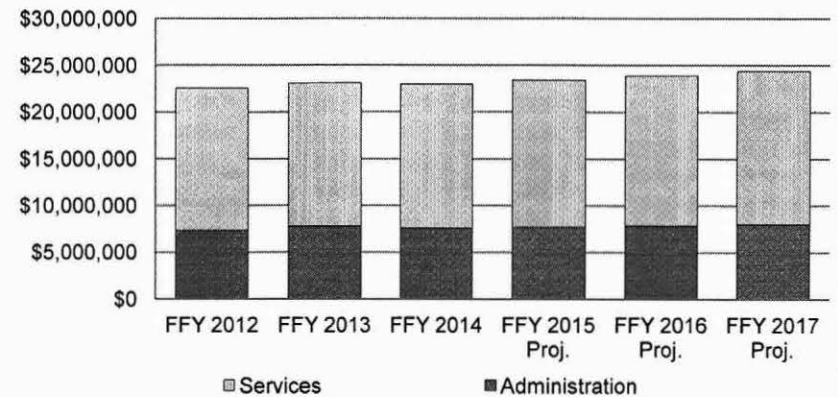
7b. Provide an efficiency measure.

Breastfeeding Initiation (Monthly Average) in WIC Participants

	FFY 2013	FFY 2014	FFY 2015 Proj.	FFY 2016 Proj.	FFY 2017 Proj.
Breastfeeding Initiation	65.7%	66.9%	69.0%	71.0%	73.0%
Number of Infants Exclusively Breastfed	4,311	4,573	4,835	5,027	5,259

7b. Provide an efficiency measure.

Local WIC Operational Expenditures



PROGRAM DESCRIPTION

Department of Health and Senior Services

Nutrition Initiatives Program

7c. Provide the number of clients/individuals served, if applicable.

CACFP/SFSP Participants Served (Average daily participation during program's peak month of service)*						
	FFY 2013	FFY 2014	FFY 2015 Proj.	FFY 2016 Proj.	FFY 2017 Proj.	FFY 2018 Proj.
CACFP	80,310	74,522	65,639	64,580	63,521	62,462
SFSP	88,943	99,765	110,600	115,650	123,000	135,574
Total	169,253	174,287	176,239	180,230	186,521	198,036

*The peak month of service is April for CACFP and June for SFSP. Since participation levels greatly fluctuate throughout the year for these programs, tracking the highest month's participation level for these programs provides a more useful trend to analyze the participants served.

SFSP Number of Meals Served			
Fiscal Year	Number of Sponsors	Number of Meal Service Sites	Number of Meals Served
FFY 2013	265	926	3,569,531
FFY 2014	288	1,061	4,066,500
FFY 2015*	289	1,075	4,365,662
FFY 2016*	293	1,100	4,714,276
FFY 2017*	295	1,125	5,062,890
FFY 2018*	300	1,150	5,400,000

*Projected Data

WIC Participants Served (Average Monthly Participation)					
	FFY 2013	FFY 2014	FFY 2015 Proj.	FFY 2016 Proj.	FFY 2017 Proj.
Women	35,902	35,706	35,069	35,174	35,245
Infants	36,622	37,044	36,891	37,002	37,076
Children	68,297	65,832	65,563	65,694	65,826
Total	140,821	138,582	137,523	137,870	138,146

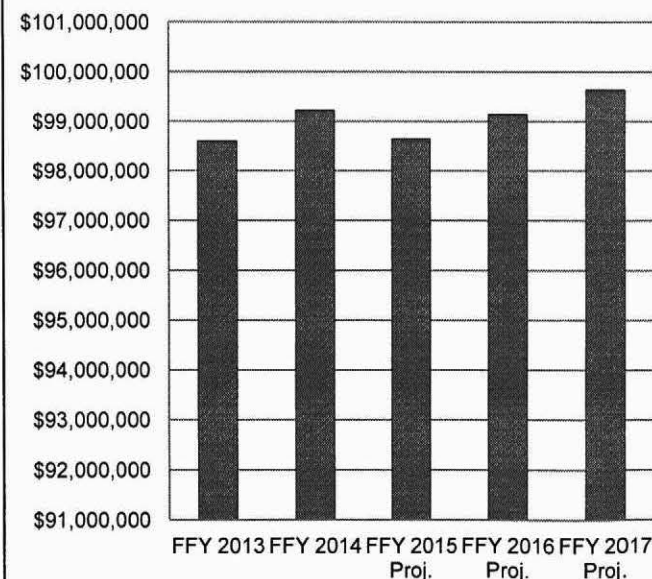
7d. Provide a customer satisfaction measure, if available.

Evaluation Comments	WIC Customer Satisfaction Survey			
	FFY 2010	FFY 2012	FFY 2014	FFY 2016 Proj.
Application Process is Efficient	84.7%	89.3%	*	*
Health Assessment Process is Easy	84.2%	89.4%	*	*
Pictorial "WIC Approved Food List" is easy to understand	89.9%	92.3%	88.1%	88.6%
Overall WIC Services are Excellent or Good	93.1%	98.3%	95.1%	95.6%

Note: The survey is conducted every other year.

*Measure was discontinued, new measures will be added in FFY 2016.

WIC Reimbursement to Missouri Grocers



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OWH AND OPCRH									
CORE									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	696,707	14.31	764,591	15.20	736,055	14.20	736,055	14.20	
HEALTH INITIATIVES	92,466	1.88	95,981	2.00	95,981	2.00	95,981	2.00	
PROF & PRACT NURSING LOANS	61,851	1.42	74,261	2.00	74,261	2.00	74,261	2.00	
TOTAL - PS	851,024	17.61	934,833	19.20	906,297	18.20	906,297	18.20	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
DHSS-FEDERAL AND OTHER FUNDS	251,166	0.00	326,780	0.00	251,318	0.00	251,318	0.00	
HEALTH INITIATIVES	6,108	0.00	14,418	0.00	6,420	0.00	6,420	0.00	
PROF & PRACT NURSING LOANS	4,451	0.00	8,900	0.00	8,900	0.00	8,900	0.00	
TOTAL - EE	261,725	0.00	550,098	0.00	466,638	0.00	466,638	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	194,000	0.00	0	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	814,740	0.00	926,313	0.00	1,001,775	0.00	1,001,775	0.00	
HEALTH INITIATIVES	8,298	0.00	433	0.00	8,431	0.00	8,431	0.00	
TOTAL - PD	1,017,038	0.00	926,746	0.00	1,010,206	0.00	1,010,206	0.00	
TOTAL	2,129,787	17.61	2,411,677	19.20	2,383,141	18.20	2,383,141	18.20	
Pay Plan - 0000012									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,722	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,920	0.00	
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	0	0.00	1,485	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,127	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	18,127	0.00	
GRAND TOTAL	\$2,129,787	17.61	\$2,411,677	19.20	\$2,383,141	18.20	\$2,401,268	18.20	

1/25/16 8:37

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL VIOLENCE VICTIMS SERVCS								
CORE								
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	43,979	0.00	15,460	0.00	45,460	0.00	45,460	0.00
TOTAL - EE	43,979	0.00	15,460	0.00	45,460	0.00	45,460	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	522,357	0.00	776,674	0.00	746,674	0.00	746,674	0.00
TOTAL - PD	522,357	0.00	776,674	0.00	746,674	0.00	746,674	0.00
TOTAL	566,336	0.00	792,134	0.00	792,134	0.00	792,134	0.00
GRAND TOTAL	\$566,336	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00

1/25/16 8:37

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIMO AND LOANS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	250,000	0.00	250,000	0.00	0	0.00
HEALTH ACCESS INCENTIVE	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
DEPT OF HEALTH-DONATED	902,208	0.00	1,106,236	0.00	1,106,236	0.00	1,106,236	0.00
TOTAL - PD	1,552,208	0.00	2,006,236	0.00	2,006,236	0.00	1,756,236	0.00
TOTAL	1,552,208	0.00	2,006,236	0.00	2,006,236	0.00	1,756,236	0.00
GRAND TOTAL	\$1,552,208	0.00	\$2,006,236	0.00	\$2,006,236	0.00	\$1,756,236	0.00

1/25/16 8:37

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL - PD	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
GRAND TOTAL	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00

1/25/16 8:37

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSE LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
PROF & PRACT NURSING LOANS	499,500	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL - PD	499,500	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL	499,500	0.00	499,752	0.00	499,752	0.00	499,752	0.00
GRAND TOTAL	\$499,500	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00

1/25/16 8:37

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58021C
Office on Women's Health		58022C
Core - Office on Women's Health	HB Section	10.725

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	167,151	0	167,151
EE	0	45,460	401	45,861
PSD	0	746,674	0	746,674
TRF	0	0	0	0
Total	0	959,285	401	959,686
FTE	0.00	3.00	0.00	3.00

Est. Fringe	0	75,942	0	75,942
--------------------	---	--------	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives (0275).

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	167,151	0	167,151
EE	0	45,460	401	45,861
PSD	0	746,674	0	746,674
TRF	0	0	0	0
Total	0	959,285	401	959,686
FTE	0.00	3.00	0.00	3.00

Est. Fringe	0	75,942	0	75,942
--------------------	---	--------	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives (0275).

2. CORE DESCRIPTION

The Office on Women's Health (OWH) provides recommendations to the director on women's health programs and services; serves as a central location for information, resources, technical assistance, and consultation about women's health for the department, state agencies, local health departments, and community-based organizations; and promotes coordination of and collaboration among programs and services. OWH offers expertise on areas that affect women's health and works to promote and improve the physical and mental health and well-being of Missouri's women and girls.

OWH also manages the Sexual Violence Prevention program and the Sexual Violence Victim Services program by contracting with local service providers, non-profits, and public health entities to provide primary prevention education and advocacy/counseling services to victims of sexual assault in Missouri. These programs use a public health approach and support strategies and activities designed to prevent sexual violence from occurring through comprehensive primary prevention programming and evaluation.

CORE DECISION ITEM

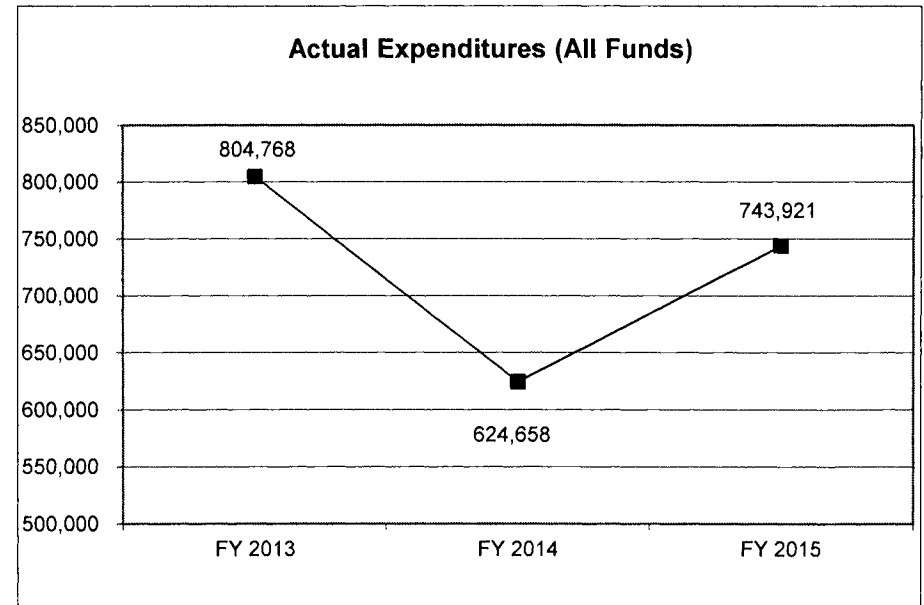
Health and Senior Services	Budget Unit 58021C
Office on Women's Health	58022C
Core - Office on Women's Health	HB Section 10.725

3. PROGRAM LISTING (list programs included in this core funding)

- Office on Women's Health
- Sexual Violence Prevention
- Sexual Violence Victim Services

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,073,385	1,067,335	1,037,173	988,222
Less Reverted (All Funds)	(12)	(12)	(12)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,073,373	1,067,323	1,037,161	N/A
Actual Expenditures (All Funds)	804,768	624,658	743,921	N/A
Unexpended (All Funds)	268,605	442,665	293,240	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	268,598	442,665	293,240	N/A
Other	7	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58022C				
Office of Primary Care and Rural Health									
Core - Office of Primary Care and Rural Health					HB Section 10.725				
1. CORE FINANCIAL SUMMARY									
FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	568,904	170,242	739,146	PS	0	568,904	170,242	739,146
EE	200,000	274,227	23,350	497,577	EE	200,000	274,227	23,350	497,577
PSD	0	978,866	0	978,866	PSD	0	978,866	0	978,866
TRF	0	0	0	0	TRF	0	0	0	0
Total	200,000	1,821,997	193,592	2,215,589	Total	200,000	1,821,997	193,592	2,215,589
FTE	0.00	11.20	4.00	15.20	FTE	0.00	11.20	4.00	15.20
Est. Fringe	0	268,455	86,878	355,333	Est. Fringe	0	268,455	86,878	355,333
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Health Initiatives (0275) and Professional and Practical Nursing Student Loan (0565).					Other Funds: Health Initiatives (0275) and Professional and Practical Nursing Student Loan (0565).				
2. CORE DESCRIPTION									
The Office of Primary Care and Rural Health (OPCRH) is composed of the Oral Health Program, the Primary Care Office, and the State Office of Rural Health.									
The Oral Health Program provides a broad range of core dental public health activities including surveillance, education, and support for the provision of preventive services to improve the oral health of Missourians.									
The Primary Care Office evaluates the availability of medical, dental, and behavioral health professionals; develops and expands community-based health systems in areas with a shortage of health professionals; and assists in the recruitment and retention of health professionals into areas with a shortage of health professionals.									
The State Office of Rural Health provides leadership in the development of rural health initiatives; a central resource for information and education related to rural health; and coordination for rural health initiatives to support, strengthen, and improve rural health care.									

CORE DECISION ITEM

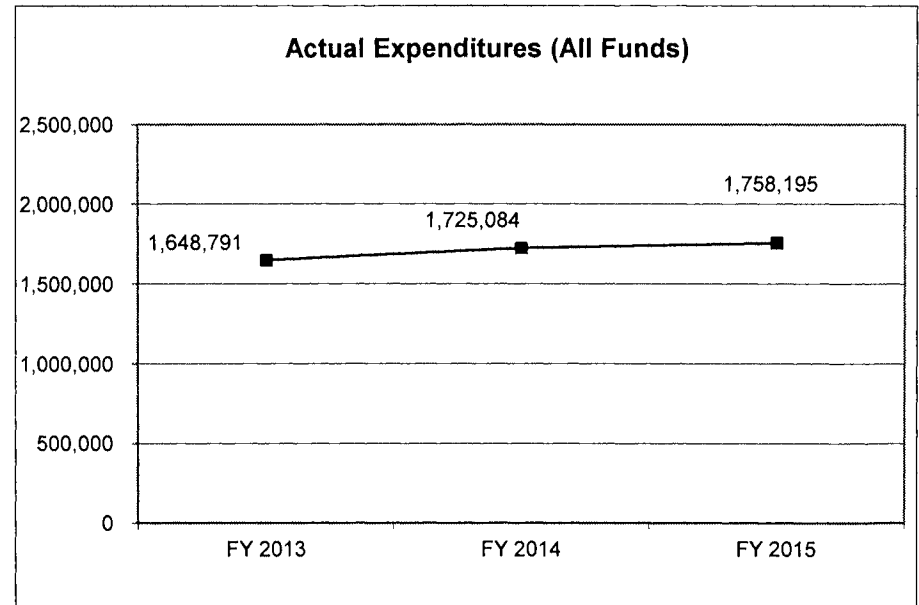
Health and Senior Services	Budget Unit <u>58022C</u>
Office of Primary Care and Rural Health	
Core - Office of Primary Care and Rural Health	HB Section <u>10.725</u>

3. PROGRAM LISTING (list programs included in this core funding)

- Missouri Oral Health Program
- Primary Care Office
- State Office of Rural Health

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,036,910	2,020,421	2,011,627	2,215,589
Less Reverted (All Funds)	(3,285)	(3,270)	(3,298)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,033,625	2,017,151	2,008,329	N/A
Actual Expenditures (All Funds)	1,648,791	1,725,084	1,758,195	N/A
Unexpended (All Funds)	384,834	292,067	250,134	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	339,709	255,309	233,533	N/A
Other	45,125	36,758	16,601	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58120C 58130C 58140C				
PRIMO Program									
Core - PRIMO Program					HB Section 10.730				
1. CORE FINANCIAL SUMMARY									
	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	250,000	174,446	2,255,988	2,680,434	PSD	0	174,446	2,255,988	2,430,434
TRF	0	0	0	0	TRF	0	0	0	0
Total	250,000	174,446	2,255,988	2,680,434	Total	0	174,446	2,255,988	2,430,434
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Health Access Incentives (0276), Professional and Practical Nursing Student Loan (0565), and Department of Health and Senior Services-Donated (0658).					Other Funds: Health Access Incentives (0276), Professional and Practical Nursing Student Loan (0565), and Department of Health and Senior Services-Donated (0658).				
2. CORE DESCRIPTION									
The Primary Care Resource Initiative for Missouri (PRIMO) addresses the needs of areas with a shortage of health professionals by assisting in the development and expansion of community-based health systems that provide medical, dental, and behavioral health services; working with federal, state, and local partners in the recruitment and retention of health care professionals in shortage areas; and providing forgivable student loans to health care professional students who agree to work within the shortage areas.									
The Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program provides forgivable student loans to nursing students in exchange for service in designated underserved communities and/or facilities that are experiencing nursing shortages upon completion of training. The program also provides loan repayment to practicing nurses in exchange for service in communities and/or facilities that are experiencing nursing shortages.									
The Health Professional Loan Repayment Program provides educational loan repayment to practicing primary care medical and dental health professionals in exchange for service in areas with a shortage of primary care medical and dental professionals.									

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58120C	58130C	58140C
PRIMO Program				
Core - PRIMO Program	HB Section	10.730		

3. PROGRAM LISTING (list programs included in this core funding)

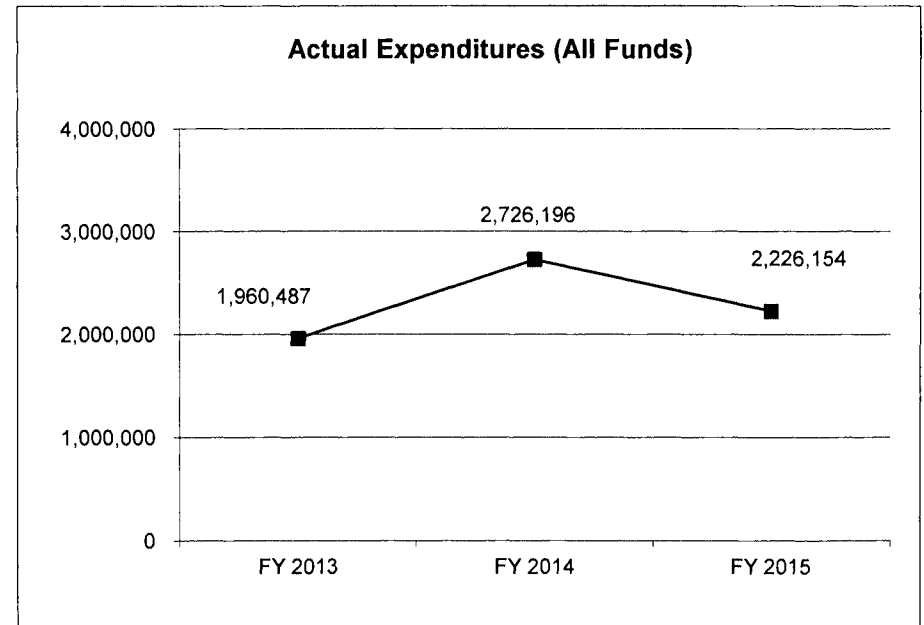
- Health Professional Loan Repayment Program
- Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program
- PRIMO Program

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,630,434	2,930,434	2,930,434	2,680,434
Less Reverted (All Funds)	(6,000)	(15,000)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,624,434	2,915,434	2,930,434	N/A
Actual Expenditures (All Funds)	1,960,487	2,726,196	2,226,154	N/A
Unexpended (All Funds)	663,947	189,238	704,280	N/A
Unexpended, by Fund:				
General Revenue	0	0	500,000	N/A
Federal	14,446	0	0	N/A
Other	649,501	189,238	204,280	N/A

Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES OWH AND OPCRH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	19.20	0	764,591	170,242	934,833	
				EE	0.00	200,000	326,780	23,318	550,098	
				PD	0.00	0	926,313	433	926,746	
				Total	19.20	200,000	2,017,684	193,993	2,411,677	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	349	8175	PS	0.00	0	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	349	8304	PS	0.00	0	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	349	8183	EE	0.00	0	(38,196)	0	0	(38,196)	Internal reallocations based on planned expenditures.
Core Reallocation	349	8178	EE	0.00	0	0	0	(7,998)	(7,998)	Internal reallocations based on planned expenditures.
Core Reallocation	349	8176	EE	0.00	0	(37,266)	0	0	(37,266)	Internal reallocations based on planned expenditures.
Core Reallocation	349	8183	PD	0.00	0	38,196	0	0	38,196	Internal reallocations based on planned expenditures.
Core Reallocation	349	8178	PD	0.00	0	0	0	7,998	7,998	Internal reallocations based on planned expenditures.
Core Reallocation	349	8176	PD	0.00	0	37,266	0	0	37,266	Internal reallocations based on planned expenditures.
Core Reallocation	369	8171	PS	(1.00)	0	(28,536)	0	0	(28,536)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					(1.00)	0	(28,536)	0	(28,536)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES OWH AND OPCRH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	18.20	0	736,055	170,242	906,297	
	EE	0.00	200,000	251,318	15,320	466,638	
	PD	0.00	0	1,001,775	8,431	1,010,206	
	Total	18.20	200,000	1,989,148	193,993	2,383,141	
GOVERNOR'S RECOMMENDED CORE							
	PS	18.20	0	736,055	170,242	906,297	
	EE	0.00	200,000	251,318	15,320	466,638	
	PD	0.00	0	1,001,775	8,431	1,010,206	
	Total	18.20	200,000	1,989,148	193,993	2,383,141	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SEXUAL VIOLENCE VICTIMS SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	15,460	0	15,460	
				PD	0.00	0	776,674	0	776,674	
				Total	0.00	0	792,134	0	792,134	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	368	8288		EE	0.00	0	30,000	0	30,000	Internal reallocations based on planned expenditures.
Core Reallocation	368	8289		PD	0.00	0	(30,000)	0	(30,000)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	45,460	0	45,460	
				PD	0.00	0	746,674	0	746,674	
				Total	0.00	0	792,134	0	792,134	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	45,460	0	45,460	
				PD	0.00	0	746,674	0	746,674	
				Total	0.00	0	792,134	0	792,134	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES PRIMO AND LOANS PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	250,000	0	1,756,236	2,006,236	
	Total		0.00	250,000	0	1,756,236	2,006,236	
DEPARTMENT CORE REQUEST								
	PD		0.00	250,000	0	1,756,236	2,006,236	
	Total		0.00	250,000	0	1,756,236	2,006,236	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1818 4172	PD	0.00	(250,000)	0	0	(250,000)	
NET GOVERNOR CHANGES			0.00	(250,000)	0	0	(250,000)	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	1,756,236	1,756,236	
	Total		0.00	0	0	1,756,236	1,756,236	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICAL LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	174,446	0	174,446	
	Total	0.00	0	174,446	0	174,446	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	174,446	0	174,446	
	Total	0.00	0	174,446	0	174,446	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	174,446	0	174,446	
	Total	0.00	0	174,446	0	174,446	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES NURSE LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OWH AND OPCRH								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	47,677	1.68	56,815	2.00	57,071	2.00	57,071	2.00
SR OFC SUPPORT ASST (KEYBRD)	6,393	0.25	25,709	1.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	14	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	4,412	0.10	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	27	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	225	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	8	0.00	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	54	0.00	0	0.00	0	0.00	0	0.00
RESEARCH ANAL IV	468	0.01	0	0.00	0	0.00	0	0.00
PLANNER II	46,678	1.00	46,712	1.00	46,932	1.00	46,932	1.00
PLANNER III	106,805	1.96	108,919	2.00	117,974	2.00	117,974	2.00
HEALTH PROGRAM REP II	27,873	0.67	0	0.00	41,940	1.00	41,940	1.00
HEALTH PROGRAM REP III	179,927	4.16	260,570	5.00	162,437	3.00	162,437	3.00
EPIDEMIOLOGY SPECIALIST	8,157	0.21	0	0.00	38,928	1.00	38,928	1.00
GEOGRAPHIC INFO SYS SPECIALIST	330	0.01	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER B2	121	0.00	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	106,997	2.01	109,259	2.00	107,573	2.00	107,573	2.00
PROJECT SPECIALIST	149,816	3.05	162,360	3.71	168,441	3.71	168,441	3.71
SPECIAL ASST PROFESSIONAL	136,746	2.00	136,821	2.00	137,483	2.00	137,483	2.00
HEALTH PROGRAM AIDE	28,296	0.50	27,668	0.49	27,518	0.49	27,518	0.49
TOTAL - PS	851,024	17.61	934,833	19.20	906,297	18.20	906,297	18.20
TRAVEL, IN-STATE	21,769	0.00	18,988	0.00	21,769	0.00	21,769	0.00
TRAVEL, OUT-OF-STATE	20,116	0.00	13,675	0.00	20,116	0.00	20,116	0.00
SUPPLIES	113,011	0.00	191,934	0.00	113,023	0.00	113,023	0.00
PROFESSIONAL DEVELOPMENT	30,887	0.00	23,083	0.00	30,987	0.00	30,987	0.00
COMMUNICATION SERV & SUPP	766	0.00	829	0.00	766	0.00	766	0.00
PROFESSIONAL SERVICES	62,741	0.00	280,815	0.00	262,741	0.00	262,741	0.00
M&R SERVICES	3,553	0.00	42	0.00	3,595	0.00	3,595	0.00
COMPUTER EQUIPMENT	0	0.00	1,389	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	25	0.00	5,978	0.00	125	0.00	125	0.00
OTHER EQUIPMENT	0	0.00	1,415	0.00	110	0.00	110	0.00
BUILDING LEASE PAYMENTS	2,195	0.00	1,858	0.00	2,195	0.00	2,195	0.00

1/25/16 8:35

im_didetail

Page 39 of 75

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OWH AND OPCRH								
CORE								
EQUIPMENT RENTALS & LEASES	1,088	0.00	300	0.00	1,088	0.00	1,088	0.00
MISCELLANEOUS EXPENSES	5,574	0.00	9,792	0.00	10,023	0.00	10,023	0.00
TOTAL - EE	261,725	0.00	550,098	0.00	466,638	0.00	466,638	0.00
PROGRAM DISTRIBUTIONS	1,017,038	0.00	926,746	0.00	1,010,206	0.00	1,010,206	0.00
TOTAL - PD	1,017,038	0.00	926,746	0.00	1,010,206	0.00	1,010,206	0.00
GRAND TOTAL	\$2,129,787	17.61	\$2,411,677	19.20	\$2,383,141	18.20	\$2,383,141	18.20
GENERAL REVENUE	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$1,762,613	14.31	\$2,017,684	15.20	\$1,989,148	14.20	\$1,989,148	14.20
OTHER FUNDS	\$173,174	3.30	\$193,993	4.00	\$193,993	4.00	\$193,993	4.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL VIOLENCE VICTIMS SERVCS								
CORE								
TRAVEL, IN-STATE	1,297	0.00	453	0.00	1,297	0.00	1,297	0.00
TRAVEL, OUT-OF-STATE	4,823	0.00	5,493	0.00	4,823	0.00	4,823	0.00
SUPPLIES	1,456	0.00	0	0.00	1,456	0.00	1,456	0.00
PROFESSIONAL DEVELOPMENT	3,897	0.00	2,206	0.00	3,897	0.00	3,897	0.00
COMMUNICATION SERV & SUPP	0	0.00	10	0.00	10	0.00	10	0.00
PROFESSIONAL SERVICES	27,176	0.00	7,298	0.00	28,647	0.00	28,647	0.00
OFFICE EQUIPMENT	5,330	0.00	0	0.00	5,330	0.00	5,330	0.00
TOTAL - EE	43,979	0.00	15,460	0.00	45,460	0.00	45,460	0.00
PROGRAM DISTRIBUTIONS	522,357	0.00	776,674	0.00	746,674	0.00	746,674	0.00
TOTAL - PD	522,357	0.00	776,674	0.00	746,674	0.00	746,674	0.00
GRAND TOTAL	\$566,336	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$566,336	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIMO AND LOANS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,552,208	0.00	2,006,236	0.00	2,006,236	0.00	1,756,236	0.00
TOTAL - PD	1,552,208	0.00	2,006,236	0.00	2,006,236	0.00	1,756,236	0.00
GRAND TOTAL	\$1,552,208	0.00	\$2,006,236	0.00	\$2,006,236	0.00	\$1,756,236	0.00
GENERAL REVENUE	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,552,208	0.00	\$1,756,236	0.00	\$1,756,236	0.00	\$1,756,236	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL - PD	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
GRAND TOTAL	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSE LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	499,500	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL - PD	499,500	0.00	499,752	0.00	499,752	0.00	499,752	0.00
GRAND TOTAL	\$499,500	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$499,500	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Office on Women's Health

Program is found in the following core budget(s):

	Office on Women's Health					TOTAL
GR	0					0
FEDERAL	959,285					959,285
OTHER	401					401
TOTAL	959,686					959,686

1. What does this program do?

The Office on Women's Health (OWH) provides recommendations to the director on women's health programs and services; serves as a central location for information, resources, technical assistance, and consultation about women's health for the department, state agencies, local health departments, and community-based organizations; and promotes coordination of and collaboration among programs and services. OWH also manages the Sexual Violence Prevention and Education program by contracting with non-profit and public health entities to provide focused, community-based, sexual violence primary prevention education to the citizens of Missouri through implementation of the Green Dot Bystander Intervention Strategy. OWH manages the Sexual Violence Victims Services program by contracting with local service providers to provide advocacy and counseling services to victims of sexual assault.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.965 and 192.968, RSMo (Women's Health).

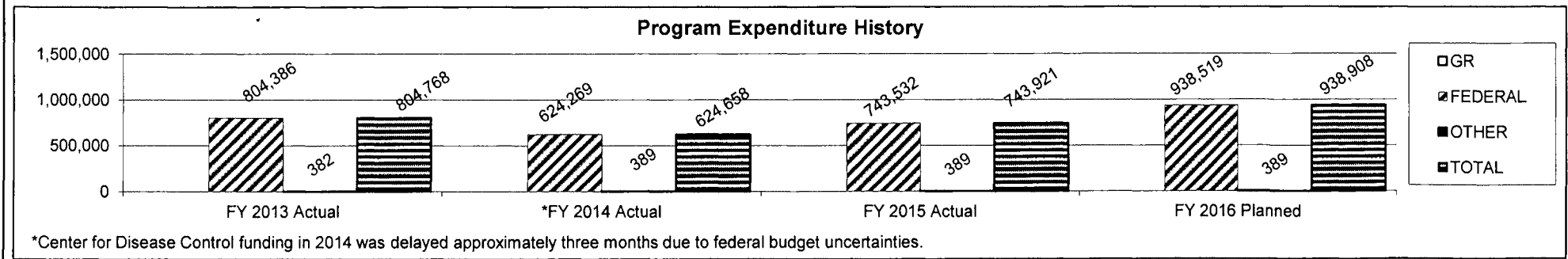
3. Are there federal matching requirements? If yes, please explain.

The Maternal and Child Health Services Block Grant supports this program and requires a three dollar non-federal/four dollar federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

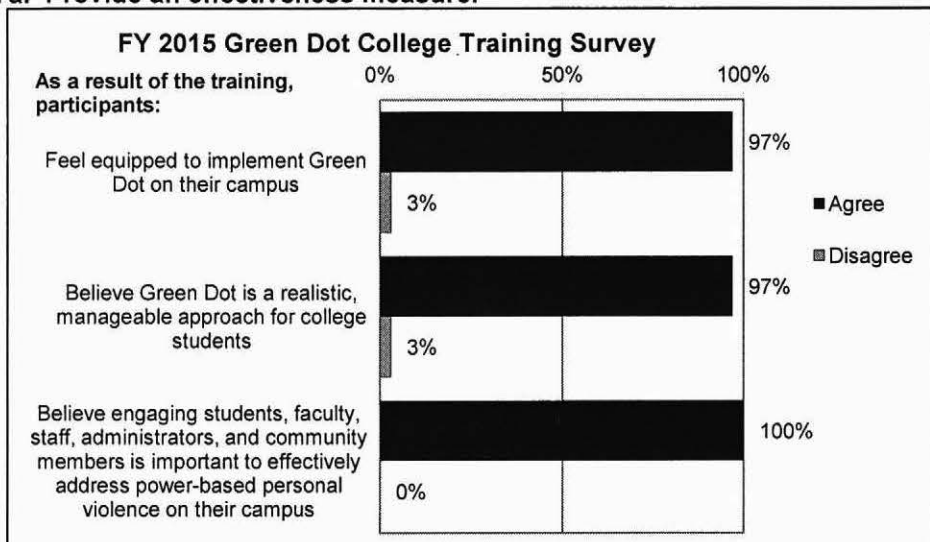
Health and Senior Services

Office on Women's Health

6. What are the sources of the "Other" funds?

Health Initiatives (0275).

7a. Provide an effectiveness measure.

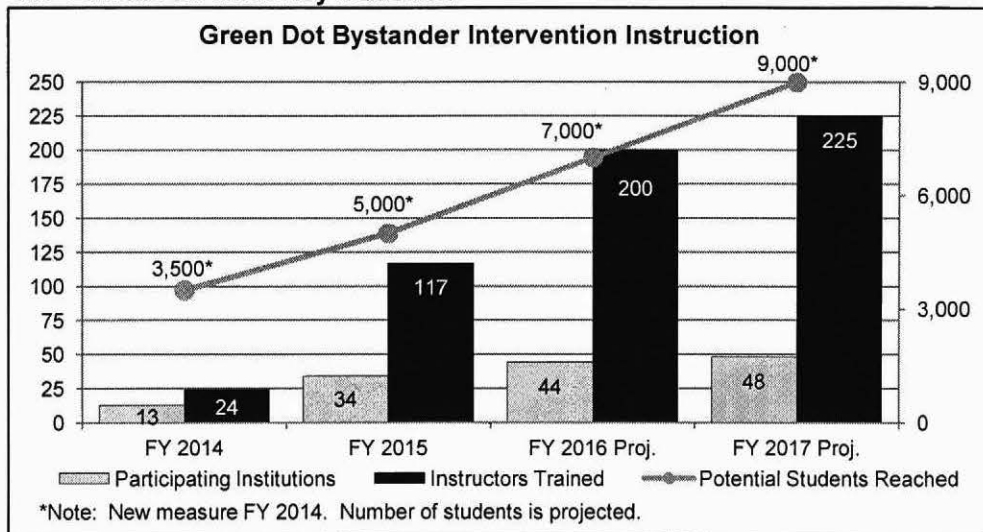


7c. Provide the number of clients/individuals served, if applicable.

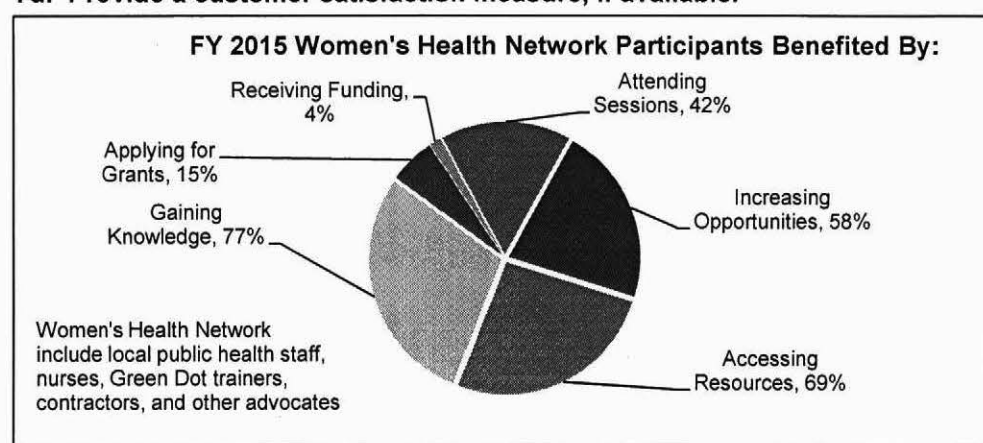
Units of Services Provided By the Sexual Violence Victim Services Program Contractors*				
FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Proj.
2,493	3,016	3,152	3,248	3,100

*Unit of service is 60 minutes of client interaction.

7b. Provide an efficiency measure.



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program and PRIMO

Program is found in the following core budget(s):

	Office of Primary Care and Rural Health	PRIMO, Medical and Nurse Loan Programs			TOTAL
GR	200,000	0			200,000
FEDERAL	1,821,997	174,446			1,996,443
OTHER	193,592	2,255,988			2,449,580
TOTAL	2,215,589	2,430,434			4,646,023

1. What does this program do?

The Office of Primary Care and Rural Health (OPCRH) is composed of the Oral Health Program, the Primary Care Office, and the State Office of Rural Health.

- The Oral Health Program provides a broad range of dental public health activities, including oral health surveillance, education, and support for the provision of preventive services to improve the oral health of Missourians.
- The Primary Care Office evaluates the availability of medical, dental, and behavioral health professionals; develops and expands community-based health systems in areas with a shortage of health professionals; and assists in the recruitment and retention of health professionals into those areas with a shortage.
- The State Office of Rural Health provides leadership in the development of rural health initiatives; a central resource for information and education related to rural health; and coordination for rural health initiatives to support, strengthen and improve rural health care.

OPCRH administers the Primary Care Resource Initiative for Missouri (PRIMO) program, the Health Professional Student Loan Repayment Program, and the Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program. The Primary Care Resource Initiative for Missouri (PRIMO) addresses the needs of areas with a shortage of health professionals by assisting in the development and expansion of community-based health systems and by providing forgivable student loans to health care professional students who agree to work within shortage areas. The Health Professional Student Loan Repayment Program provides educational loan repayment to practicing medical and dental health professionals in exchange for service in areas with a shortage of those health professionals. The Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program provides forgivable student loans to nursing students in exchange for service in communities and/or facilities that are experiencing nursing shortages. The program also provides educational loan repayment to practicing nurses in exchange for service in communities and/or facilities that are experiencing nursing shortages.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.411, RSMo (PRIMO); Section 191.500, RSMo (Student Loans); Section 191.600, RSMo (Loan Repayment Program); Section 192.050, RSMo (Oral Health Program); Section 192.604, RSMo (Office of Rural Health); Section 335.212, RSMo (Nurse Loan Program); Section 335.245, RSMo (Nurse Loan Repayment Program); and Section 333(D), Public Health Service (PHS) Act (Primary Care Office).

3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Services Block grant requires three dollars of state funds for every four dollars of federal funds. The State Loan Repayment Program Grant requires one dollar of state funds for each dollar of federal funds, which is provided through PRIMO funding. The State Office of Rural Health requires a three dollar state to one dollar federal match, which is provided through PRIMO contracts in rural Missouri communities.

PROGRAM DESCRIPTION

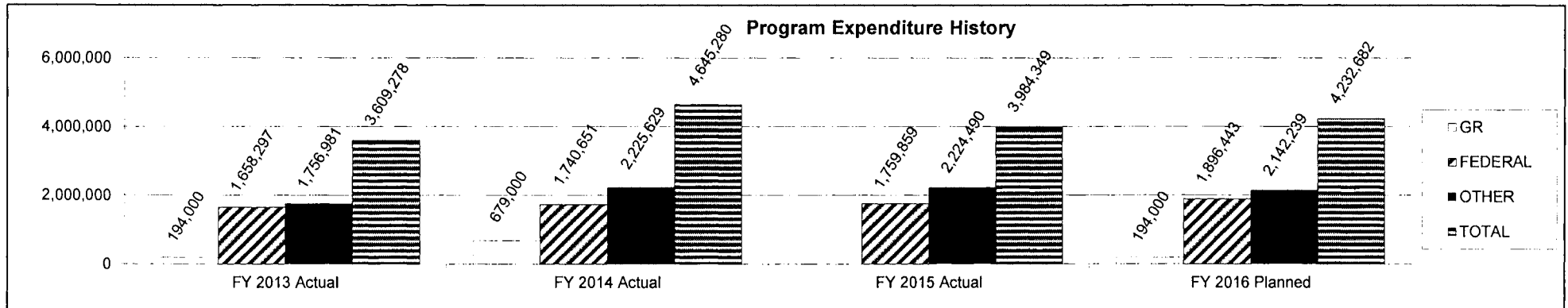
Health and Senior Services

Office of Primary Care and Rural Health Program and PRIMO

4. Is this a federally mandated program? If yes, please explain.

No.

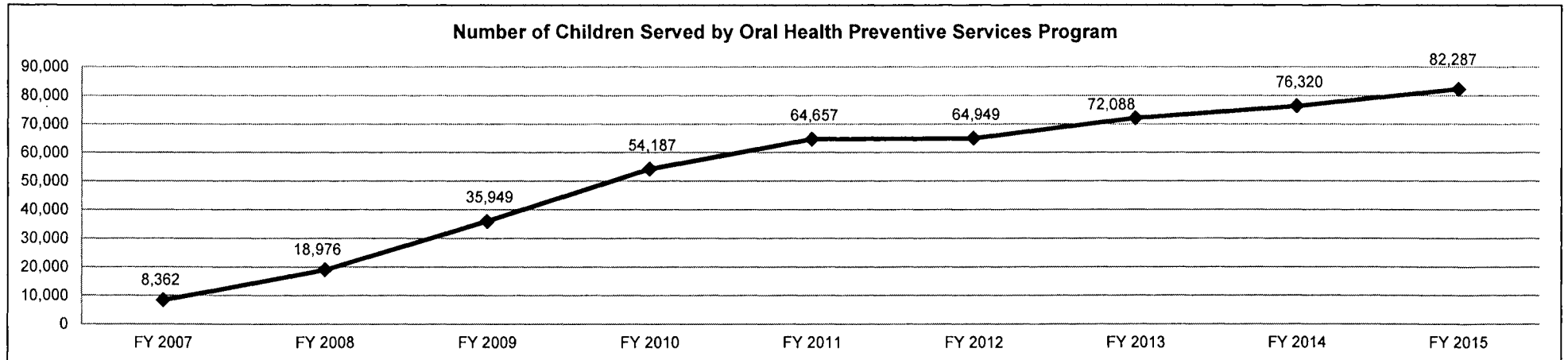
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275), Health Access Incentive (0276), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program and PRIMO

7a. Provide an effectiveness measure (continued).

Retention Rate of PRIMO Student Loan Recipients

	FY 2014			FY 2015			FY 2016 Proj.			FY 2017 Proj.		
	Recipients that earned Forgiveness	Recipients working beyond Obligation	Retention Rate*	Recipients that earned Forgiveness	Recipients working beyond Obligation	Retention Rate*	Recipients that earned Forgiveness	Recipients working beyond Obligation	Retention Rate*	Recipients that earned Forgiveness	Recipients working beyond Obligation	Retention Rate*
Physicians	5	5	100%	11	10	91%	5	4	80%	5	4	80%
Dentists	1	1	100%	3	3	100%	2	2	100%	2	2	100%
Dental Hygienists	0	0	0%	1	1	100%	1	1	100%	1	1	100%
Behavioral	1	1	100%	0	0	100%	0	0	0%	0	0	0%

*Retention Rate is based on the number of health professionals who stayed in health shortage areas beyond their obligation to provide services. Some PRIMO student loan recipients receive up to 11 PRIMO loans while obtaining their undergraduate and medical school diplomas and for three years of residency. Each PRIMO loan is for one year only.

7b. Provide an efficiency measure.

Preventive Services Program - Estimated Value of Volunteer Time

Volunteer Occupation	*Median Hourly Wage	FY 2014			FY 2015			FY 2016 Proj.		
		Number of Volunteers	Volunteer Total Hours	Market Value	Number of Volunteers	Volunteer Total Hours	Market Value	Number of Volunteers	Volunteer Total Hours	Market Value
Dentist	\$77.44	256	629	\$48,709.76	278	1,192	\$92,308.48	300	1,200	\$92,928.00
Dental Hygienist	\$33.20	960	2,324	\$77,156.80	1,212	3,721	\$123,537.20	1,250	4,000	\$132,800.00
Lay Volunteer	\$23.07	2,251	7,790	\$179,715.30	2,846	8,210	\$189,404.70	2,900	8,500	\$196,095.00
All Volunteers		3,467	10,743	\$305,581.86	4,336	13,123	\$405,250.38	4,450	13,700	\$421,823.00

*Missouri median hourly wages were obtained from U.S. Bureau of Labor Statistics.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program and PRIMO

7c. Provide the number of clients/individuals served, if applicable.

Program Services	Number of Clients/Sites Served							
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.
Oral Health Preventive Services Students	54,187	64,657	63,948	71,865	76,321	83,030	88,000	95,000
Oral Health Preventive Services Organizations (Schools, Head Starts, WICs)	541	549	576	695	700	710	725	750
J-1 Visa Waiver Program	29	30	30	30	30	30	30	30
PRIMO Student Loan Program	91	76	47	37	32	24	26	23
Nursing Student Loan Program	83	71	48	53	55	47	45	45
Nursing Student Loan Repayment Program	30	4	15	7	8	25	18	25
National Health Service Corps Providers / Sites	not available	295 / 500	424 / 653	424 / 653	383 / 621	392 / 553	350 / 600	350 / 600
Health Professional State Loan Repayment	27	3	2	9	13	10	10	10
Small Rural Hospital Improvement Program	39	40	43	43	43	43	43	43
PRIMO Healthcare Delivery Systems Contracts	14	6	6	5	5	5	6	6
Total Served:	55,041	66,231	65,792	73,821	78,211	84,869	89,853	96,882

7d. Customer Service Satisfaction Measure

Participant Questionnaire*					
	Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree
I feel that I am doing important work.	0	0	2	24	47
Overall, I am satisfied in my current practice.	1	4	7	42	19
My total compensation package, including benefits, is fair.	0	5	14	33	21
I feel a sense of belonging to the community.	2	4	8	25	34
Do you anticipate remaining in:	1- 5 years	6-10 years	11-15 years	16-20 years	20 or more
your current practice?	32	18	3	4	16
Missouri?	9	10	0	5	49

*73 survey results from health professionals participating in loan repayment programs in Missouri during FY 2015.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF MINORITY HEALTH									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	151,389	3.41	188,276	5.00	188,276	4.49	188,276	4.49	
DHSS-FEDERAL AND OTHER FUNDS	24,226	0.55	62,038	1.73	30,000	0.49	30,000	0.49	
TOTAL - PS	175,615	3.96	250,314	6.73	218,276	4.98	218,276	4.98	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	124,309	0.00	137,780	0.00	124,550	0.00	124,550	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	104,621	0.00	0	0.00	0	0.00	
TOTAL - EE	124,309	0.00	242,401	0.00	124,550	0.00	124,550	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	51,283	0.00	56,544	0.00	69,774	0.00	69,774	0.00	
TOTAL - PD	51,283	0.00	56,544	0.00	69,774	0.00	69,774	0.00	
TOTAL	351,207	3.96	549,259	6.73	412,600	4.98	412,600	4.98	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,766	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	600	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,366	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	4,366	0.00	
GRAND TOTAL	\$351,207	3.96	\$549,259	6.73	\$412,600	4.98	\$416,966	4.98	

1/25/16 8:37

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58240C
Office of Minority Health		
Core - Office of Minority Health	HB Section	10.735

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	188,276	30,000	0	218,276
EE	124,550	0	0	124,550
PSD	69,774	0	0	69,774
TRF	0	0	0	0
Total	382,600	30,000	0	412,600
FTE	4.49	0.49	0.00	4.98

Est. Fringe	96,750	13,141	0	109,891
--------------------	--------	--------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	188,276	30,000	0	218,276
EE	124,550	0	0	124,550
PSD	69,774	0	0	69,774
TRF	0	0	0	0
Total	382,600	30,000	0	412,600
FTE	4.49	0.49	0.00	4.98

Est. Fringe	96,750	13,141	0	109,891
--------------------	--------	--------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Office of Minority Health develops public health interventions and provides technical assistance to decrease the rate of health disparities in minority communities; provides technical support for the design of culturally appropriate health messages and educational outreach; convenes minority-specific focus groups; develops and conducts surveys; and assists state and local partners with program implementation for "hard-to-reach" (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six regional minority health alliances that serve as a voice of advocacy and advice for the community in improving the health status of minorities. The office co-sponsors workshops and symposiums to gather and distribute information to communities about emerging health issues, with an emphasis on chronic disease and HIV/AIDS prevention.

CORE DECISION ITEM

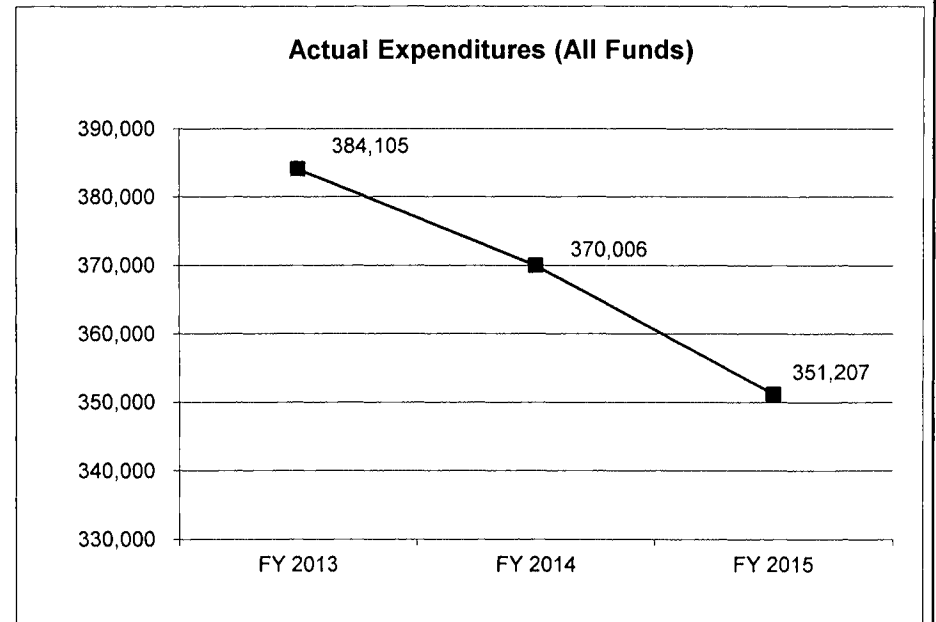
Health and Senior Services	Budget Unit <u>58240C</u>
Office of Minority Health	
Core - Office of Minority Health	HB Section <u>10.735</u>

3. PROGRAM LISTING (list programs included in this core funding)

Office of Minority Health

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	593,976	561,800	534,618	549,259
Less Reverted (All Funds)	(5,209)	(10,986)	(38,497)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	588,767	550,814	496,121	N/A
Actual Expenditures (All Funds)	384,105	370,006	351,207	N/A
Unexpended (All Funds)	204,662	180,808	144,914	N/A
Unexpended, by Fund:				
General Revenue	27,147	9,388	2,814	N/A
Federal	177,515	171,420	142,100	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES OFFICE OF MINORITY HEALTH

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	6.73	188,276	62,038	0	250,314	
		EE	0.00	137,780	104,621	0	242,401	
		PD	0.00	56,544	0	0	56,544	
		Total	6.73	382,600	166,659	0	549,259	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	357 7145	EE	0.00	(13,230)	0	0	(13,230)	Internal reallocations based on planned expenditures.
Core Reallocation	357 7145	PD	0.00	13,230	0	0	13,230	Internal reallocations based on planned expenditures.
Core Reallocation	370 7144	PS	(0.51)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	370 7146	PS	(1.24)	0	(32,038)	0	(32,038)	Internal reallocations based on planned expenditures.
Core Reallocation	370 7147	EE	0.00	0	(104,621)	0	(104,621)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			(1.75)	0	(136,659)	0	(136,659)	
DEPARTMENT CORE REQUEST								
		PS	4.98	188,276	30,000	0	218,276	
		EE	0.00	124,550	0	0	124,550	
		PD	0.00	69,774	0	0	69,774	
		Total	4.98	382,600	30,000	0	412,600	
GOVERNOR'S RECOMMENDED CORE								
		PS	4.98	188,276	30,000	0	218,276	
		EE	0.00	124,550	0	0	124,550	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF MINORITY HEALTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	69,774	0	0	69,774	
	Total	4.98	382,600	30,000	0	412,600	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,380	1.00	28,273	1.00	28,536	1.00	28,536	1.00
HEALTH PROGRAM REP I	7,746	0.25	689	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	44,698	1.01	61,543	2.69	58,490	1.49	58,490	1.49
HEALTH PROGRAM REP III	5,048	0.13	77,153	1.50	48,490	1.00	48,490	1.00
HEALTH & SENIOR SVCS MANAGER 1	3,786	0.07	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	6,097	0.09	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	12,750	0.41	15,441	0.54	15,288	0.49	15,288	0.49
SPECIAL ASST PROFESSIONAL	67,110	1.00	67,215	1.00	67,472	1.00	67,472	1.00
TOTAL - PS	175,615	3.96	250,314	6.73	218,276	4.98	218,276	4.98
TRAVEL, IN-STATE	28,802	0.00	43,876	0.00	28,802	0.00	28,802	0.00
TRAVEL, OUT-OF-STATE	11	0.00	126	0.00	11	0.00	11	0.00
SUPPLIES	17,453	0.00	12,865	0.00	17,453	0.00	17,453	0.00
PROFESSIONAL DEVELOPMENT	45,131	0.00	45,160	0.00	45,131	0.00	45,131	0.00
COMMUNICATION SERV & SUPP	3,310	0.00	3,983	0.00	3,310	0.00	3,310	0.00
PROFESSIONAL SERVICES	27,902	0.00	115,133	0.00	27,902	0.00	27,902	0.00
M&R SERVICES	500	0.00	500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	0	0.00	51	0.00	50	0.00	50	0.00
OTHER EQUIPMENT	416	0.00	2,839	0.00	416	0.00	416	0.00
BUILDING LEASE PAYMENTS	775	0.00	17,330	0.00	775	0.00	775	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	50	0.00
MISCELLANEOUS EXPENSES	9	0.00	488	0.00	150	0.00	150	0.00
TOTAL - EE	124,309	0.00	242,401	0.00	124,550	0.00	124,550	0.00
PROGRAM DISTRIBUTIONS	51,283	0.00	56,544	0.00	69,774	0.00	69,774	0.00
TOTAL - PD	51,283	0.00	56,544	0.00	69,774	0.00	69,774	0.00
GRAND TOTAL	\$351,207	3.96	\$549,259	6.73	\$412,600	4.98	\$412,600	4.98
GENERAL REVENUE	\$326,981	3.41	\$382,600	5.00	\$382,600	4.49	\$382,600	4.49
FEDERAL FUNDS	\$24,226	0.55	\$166,659	1.73	\$30,000	0.49	\$30,000	0.49
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	571	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	1,170	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	970	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	306	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,349	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,366	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,366	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,766	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$600	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Office of Minority Health

Program is found in the following core budget(s):

	Office of Minority Health									
									TOTAL	
GR	382,600								382,600	
FEDERAL	30,000								30,000	
OTHER	0								0	
TOTAL	412,600								412,600	

1. What does this program do?

The primary function of the Office of Minority Health (OMH) is to decrease health disparities through leadership and community involvement in minority communities by developing public health interventions and providing technical support to assist in decreasing the rate of health disparity. The office provides technical support for the design of culturally appropriate health messages and educational outreach, convenes specific minority focus groups, conducts surveys, and assists with program implementation for "hard-to-reach" (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six regional minority health alliances that serve as a voice of advocacy for their respective communities in identifying and improving the health status of minorities. The office's three major health initiatives are HIV/AIDS prevention and reduction in the African American community, obesity prevention, and infant mortality reduction. The office also assists Hispanic communities and organizations with developing strategies to address health care issues and barriers in rural and metropolitan areas. Other key activities include co-sponsoring workshops, professional symposiums, and community health promotion events.

The Office of Minority Health also contracts with the Paula J. Carter Center on Minority Health and Aging, which is housed on the Lincoln University campus. The Center is charged with conducting training, participatory research, initiating evidence-based programming, and housing a repository of information that supports efforts to reduce minority health disparities. Current projects include diabetes health promotion in Callaway and Howard County and a nutrition program for rural minority communities. The Paula J. Carter Center also hosts the annual Missouri Institute on Minority Aging which presents evidenced-based data to health care providers and the public on health care issues that impact underserved minority senior populations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 192.083, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

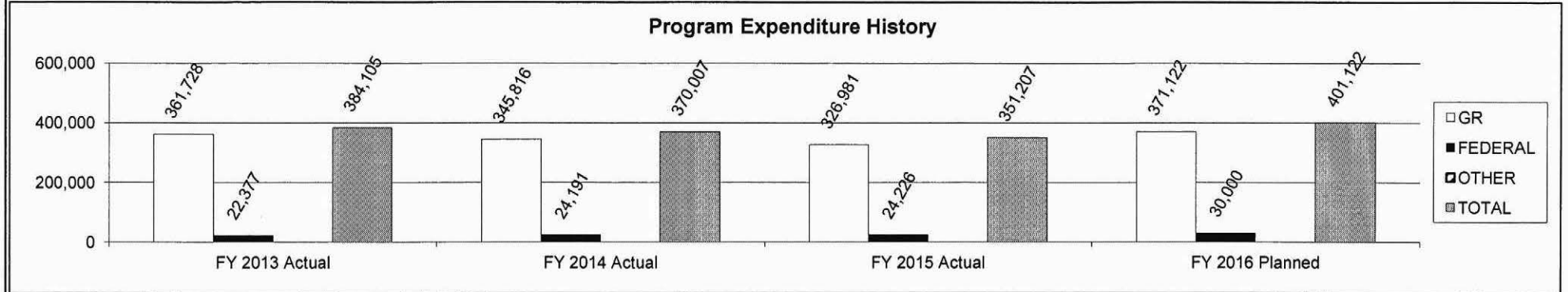
No.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Minority Health

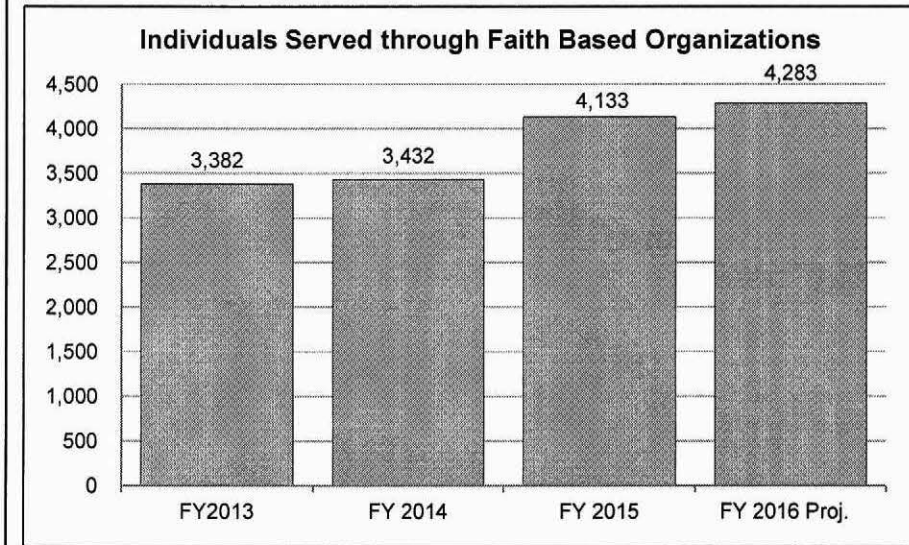
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



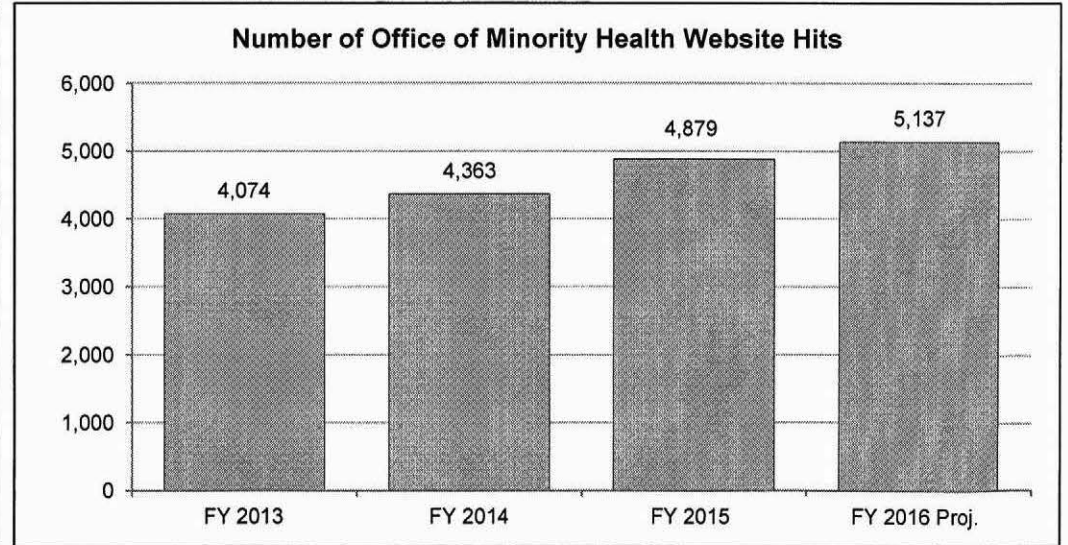
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

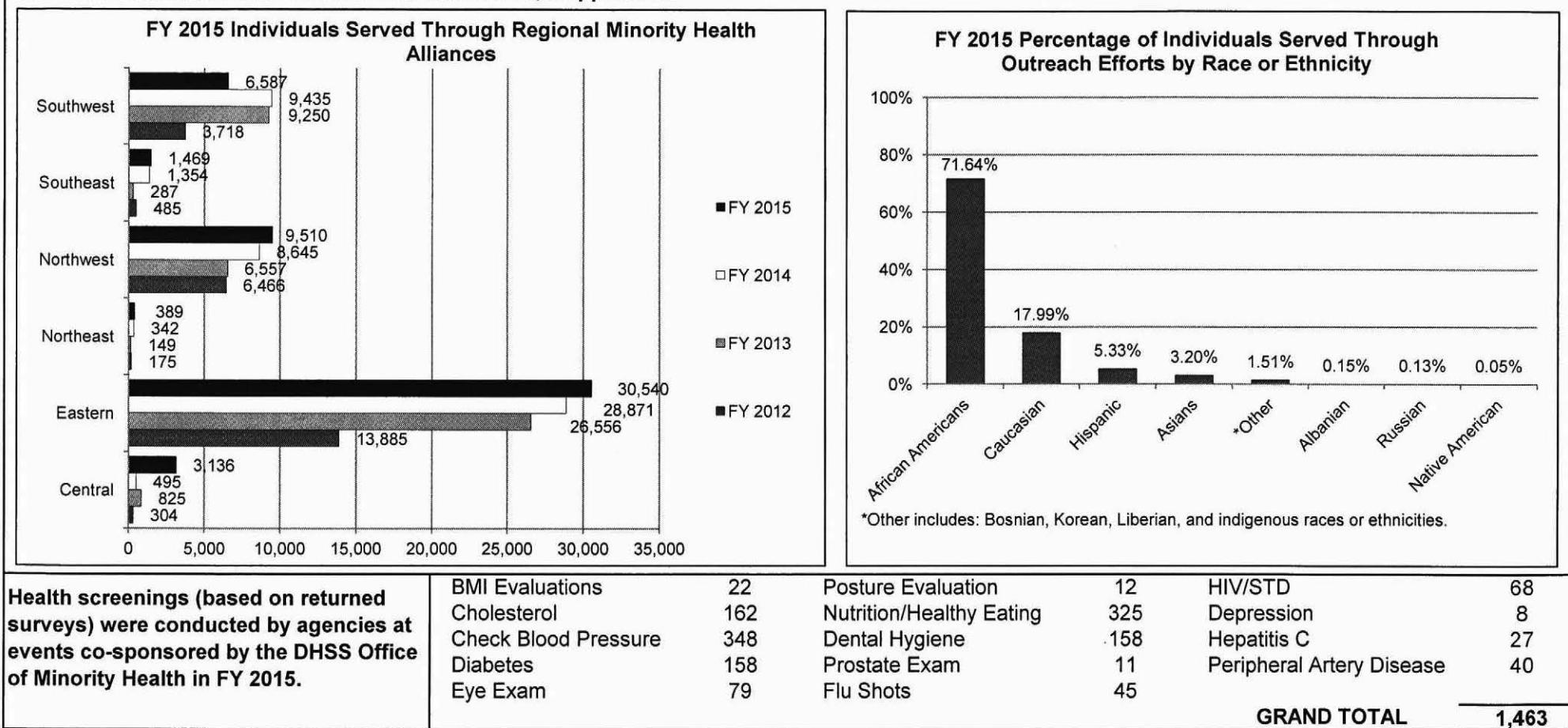


PROGRAM DESCRIPTION

Health and Senior Services

Office of Minority Health

7c. Provide the number of clients/individuals served, if applicable.



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF EMERGENCY COORD								
CORE								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	1,680,041	32.24	1,858,315	37.02	1,858,315	37.02	1,858,315	37.02
TOTAL - PS	1,680,041	32.24	1,858,315	37.02	1,858,315	37.02	1,858,315	37.02
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	1,246,924	0.00	1,981,254	0.00	1,678,506	0.00	1,678,506	0.00
TOTAL - EE	1,246,924	0.00	1,981,254	0.00	1,678,506	0.00	1,678,506	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	9,706,242	0.00	14,588,862	0.00	13,091,610	0.00	13,091,610	0.00
INSURANCE DEDICATED FUND	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	10,706,242	0.00	15,588,862	0.00	14,091,610	0.00	14,091,610	0.00
TOTAL	13,633,207	32.24	19,428,431	37.02	17,628,431	37.02	17,628,431	37.02
Pay Plan - 0000012								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	37,166	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,166	0.00
TOTAL	0	0.00	0	0.00	0	0.00	37,166	0.00
GRAND TOTAL	\$13,633,207	32.24	\$19,428,431	37.02	\$17,628,431	37.02	\$17,665,597	37.02

1/25/16 8:37

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58020C
Community and Public Health		
Core - Office of Emergency Coordination	HB Section	10.740

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	1,858,315	0	1,858,315
EE	0	1,678,506	0	1,678,506
PSD	0	13,091,610	1,000,000	14,091,610
TRF	0	0	0	0
Total	0	16,628,431	1,000,000	17,628,431
FTE	0.00	37.02	0.00	37.02

Est. Fringe	0	881,297	0	881,297
--------------------	---	---------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Insurance Dedicated Fund (0566).

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	1,858,315	0	1,858,315
EE	0	1,678,506	0	1,678,506
PSD	0	13,091,610	1,000,000	14,091,610
TRF	0	0	0	0
Total	0	16,628,431	1,000,000	17,628,431
FTE	0.00	37.02	0.00	37.02

Est. Fringe	0	881,297	0	881,297
--------------------	---	---------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Insurance Dedicated Fund (0566).

2. CORE DESCRIPTION

The Office of Emergency Coordination (OEC), in collaboration with the State Emergency Management Agency (SEMA), manages the planning and response activities for public health emergencies, including natural and man-made disasters (i.e. floods, tornadoes, earthquakes, influenza pandemics, and disease outbreaks; environmental hazardous spills, biological and chemical terrorism, and nuclear power plant accidents). OEC is responsible for two federal grants: the Public Health Emergency Preparedness/Cities Readiness Initiative Grant and the Hospital Preparedness Grant. Through OEC, the Department of Health and Senior Services provides emergency reporting of and health care guidance for disease outbreaks and other disasters, as well as coordination of the department's response to those events. Coordination of local emergency response plans is managed through contracts with all 115 Missouri local public health agencies. The collaboration of OEC and SEMA assures systems are in place to protect the health of Missourians during a public health emergency through partnerships with local public health agencies, hospitals and other health care organizations, local government and law enforcement agencies, schools, and other partners. OEC and SEMA design, conduct, organize, and evaluate training exercises across the state. Training and exercises help responders practice, build partnerships, and aid in finding problems before a real situation occurs. OEC and SEMA assist communities to establish and maintain Medical Reserve Corps in communities and utilize the web-based Show-Me Response health care volunteer registry. The Ready-in-3 program provides educational emergency preparedness materials for Missouri citizens. OEC and SEMA work to provide specific emergency response programs including the Strategic National Stockpile (SNS), the SNS Cities Readiness Initiative (CRI), and the CHEMPACK program. SNS offers an emergency supply of medications, antidotes, and medical supplies to be disseminated in a timely and efficient manner. The CRI facilitates planning and increasing local capacity for agencies in the Kansas City and St. Louis areas to distribute SNS assets within 48 hours. The CHEMPACK program provides pre-positioned nerve agent and chemical weapon antidotes and other supplies.

CORE DECISION ITEM

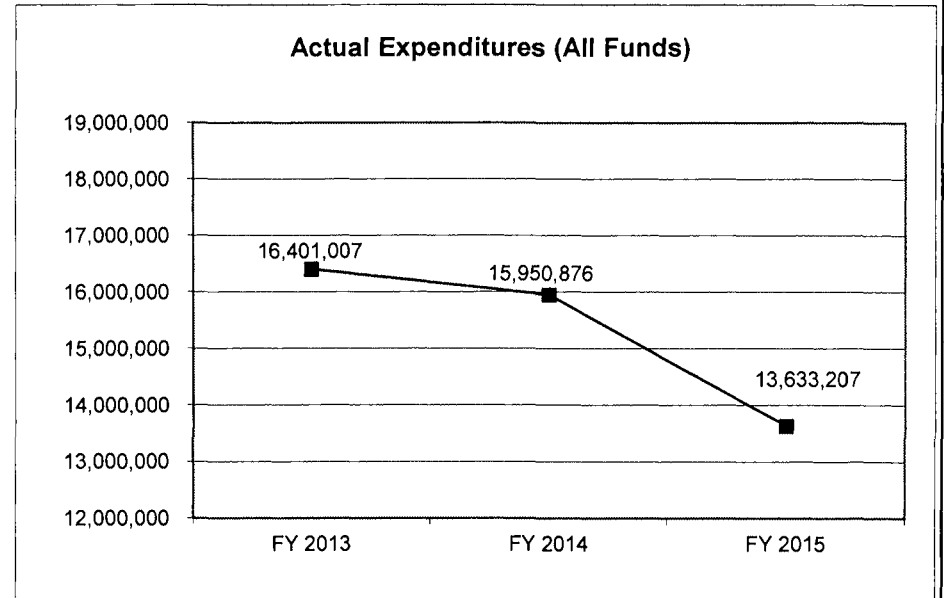
Health and Senior Services	Budget Unit 58020C
Community and Public Health	
Core - Office of Emergency Coordination	HB Section 10.740

3. PROGRAM LISTING (list programs included in this core funding)

Office of Emergency Coordination

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual*	FY 2016 Current Yr.
Appropriation (All Funds)	23,367,802	20,702,267	19,517,932	19,428,431
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,367,802	20,702,267	19,517,932	N/A
Actual Expenditures (All Funds)	16,401,007	15,950,876	13,633,207	N/A
Unexpended (All Funds)	6,966,795	4,751,391	5,884,725	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,966,795	4,751,391	5,884,725	N/A
Other	0	0	0	N/A



NOTES:

*In FY 2015, there was a transfer of \$1,237,478 to the State Emergency Management Agency.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES OFFICE OF EMERGENCY COORDINATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	37.02	0	1,858,315	0	1,858,315	
				EE	0.00	0	1,981,254	0	1,981,254	
				PD	0.00	0	14,588,862	1,000,000	15,588,862	
				Total	37.02	0	18,428,431	1,000,000	19,428,431	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	242	5641		EE	0.00	0	(98,698)	0	(98,698)	Internal reallocations based on planned expenditures.
Core Reallocation	242	5641		PD	0.00	0	98,698	0	98,698	Internal reallocations based on planned expenditures.
Core Reallocation	243	5903		PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	263	5641		EE	0.00	0	(204,050)	0	(204,050)	Internal reallocations based on planned expenditures.
Core Reallocation	263	5641		PD	0.00	0	(1,595,950)	0	(1,595,950)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	(1,800,000)	0	(1,800,000)	
DEPARTMENT CORE REQUEST										
				PS	37.02	0	1,858,315	0	1,858,315	
				EE	0.00	0	1,678,506	0	1,678,506	
				PD	0.00	0	13,091,610	1,000,000	14,091,610	
				Total	37.02	0	16,628,431	1,000,000	17,628,431	
GOVERNOR'S RECOMMENDED CORE										
				PS	37.02	0	1,858,315	0	1,858,315	
				EE	0.00	0	1,678,506	0	1,678,506	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICE
OFFICE OF EMERGENCY COORDINATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	13,091,610	1,000,000	14,091,610	
	Total	37.02	0	16,628,431	1,000,000	17,628,431	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF EMERGENCY COORD								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	2,319	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	49	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	13,781	0.54	12,976	0.50	13,657	0.53	13,657	0.53
INFORMATION SUPPORT COOR	3,004	0.10	3,950	0.12	4,303	0.13	4,303	0.13
PROCUREMENT OFCR II	395	0.01	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	2,859	0.09	0	0.00	4,455	0.13	4,455	0.13
RESEARCH ANAL II	0	0.00	9,076	0.24	0	0.00	0	0.00
RESEARCH ANAL III	7,800	0.20	9,942	0.24	16,343	0.38	16,343	0.38
PUBLIC INFORMATION ADMSTR	2,286	0.04	0	0.00	0	0.00	0	0.00
PLANNER II	13,740	0.30	29,571	0.67	12,661	0.28	12,661	0.28
PLANNER III	31,719	0.62	18,929	0.36	0	0.00	0	0.00
HEALTH PROGRAM REP I	21	0.00	2	0.00	43,028	1.28	43,028	1.28
HEALTH PROGRAM REP II	81,560	2.18	98,108	2.54	21,642	0.51	21,642	0.51
HEALTH PROGRAM REP III	129,979	3.00	221,639	3.87	190,783	4.08	190,783	4.08
EPIDEMIOLOGY SPECIALIST	74,384	1.71	56,022	1.21	119,219	2.55	119,219	2.55
SENIOR EPIDEMIOLOGY SPECIALIST	278,814	5.43	405,384	6.67	387,908	6.76	387,908	6.76
EMERGENCY MEDICAL SVCS INSP I	2,541	0.07	0	0.00	2,541	0.07	2,541	0.07
ASSOC PUBLIC HLTH LAB SCIENTST	11,651	0.36	121	0.00	11,561	0.36	11,561	0.36
PUBLIC HEALTH LAB SCIENTIST	39,104	1.05	51,327	1.45	39,104	1.05	39,104	1.05
SENIOR PUBLIC HLTH LAB SCINTST	88,004	2.11	96,764	2.36	88,004	2.11	88,004	2.11
MEDICAL CNSLT	218,050	1.71	209,229	1.70	218,050	2.00	218,050	2.00
PUBLIC HEALTH SENIOR NURSE	13,467	0.26	0	0.00	62,762	1.15	62,762	1.15
PUBLIC HEALTH CONSULTANT NURSE	9,164	0.13	92,808	1.21	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	45,813	0.97	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	64,860	1.12	72,374	1.21	156,216	2.55	156,216	2.55
ENVIRONMENTAL SPEC III	4,313	0.10	5,161	0.12	6,408	0.13	6,408	0.13
ENVIRONMENTAL SPEC IV	49,286	0.93	97,671	1.81	0	0.00	0	0.00
ENVIRONMENTAL SCIENTIST	24,239	0.44	0	0.00	113,476	1.91	113,476	1.91
ST HAZARD MITIGATION OFCR SEMA	495	0.01	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	11,449	0.18	12,025	0.19	11,449	0.18	11,449	0.18
LABORATORY MGR B1	82,429	1.53	91,136	1.70	31,897	1.70	31,897	1.70
LABORATORY MANAGER B2	131,640	2.27	27,209	2.20	75,608	1.29	75,608	1.29

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF EMERGENCY COORD								
CORE								
REGISTERED NURSE MANAGER B1	2,114	0.03	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	83,365	1.56	163,500	2.88	148,289	2.55	148,289	2.55
HEALTH & SENIOR SVCS MANAGER 2	6,334	0.10	7,620	0.11	8,099	0.11	8,099	0.11
HEALTH & SENIOR SVCS MANAGER 3	10,852	0.15	7,406	0.10	10,852	0.15	10,852	0.15
PUBLIC SAFETY MANAGER BAND 2	3,766	0.06	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	3,307	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	9,958	0.30	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	58,185	1.56	58,365	3.56	60,000	3.08	60,000	3.08
CLERK	880	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,700	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	60,365	0.85	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,680,041	32.24	1,858,315	37.02	1,858,315	37.02	1,858,315	37.02
TRAVEL, IN-STATE	52,791	0.00	117,196	0.00	71,277	0.00	71,277	0.00
TRAVEL, OUT-OF-STATE	18,343	0.00	28,602	0.00	24,749	0.00	24,749	0.00
SUPPLIES	180,629	0.00	213,216	0.00	243,705	0.00	243,705	0.00
PROFESSIONAL DEVELOPMENT	10,829	0.00	30,312	0.00	14,710	0.00	14,710	0.00
COMMUNICATION SERV & SUPP	36,531	0.00	32,939	0.00	49,288	0.00	49,288	0.00
PROFESSIONAL SERVICES	182,525	0.00	292,670	0.00	246,264	0.00	246,264	0.00
M&R SERVICES	170,202	0.00	254,244	0.00	229,639	0.00	229,639	0.00
COMPUTER EQUIPMENT	5,934	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	153	0.00	1,504	0.00	207	0.00	207	0.00
OTHER EQUIPMENT	555,762	0.00	971,545	0.00	749,840	0.00	749,840	0.00
PROPERTY & IMPROVEMENTS	1,000	0.00	0	0.00	1,349	0.00	1,349	0.00
BUILDING LEASE PAYMENTS	3,175	0.00	2,248	0.00	4,284	0.00	4,284	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	4,360	0.00	4,000	0.00	4,000	0.00
MISCELLANEOUS EXPENSES	29,050	0.00	32,418	0.00	39,194	0.00	39,194	0.00
TOTAL - EE	1,246,924	0.00	1,981,254	0.00	1,678,506	0.00	1,678,506	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF EMERGENCY COORD								
CORE								
PROGRAM DISTRIBUTIONS	10,706,242	0.00	15,588,862	0.00	14,091,610	0.00	14,091,610	0.00
TOTAL - PD	10,706,242	0.00	15,588,862	0.00	14,091,610	0.00	14,091,610	0.00
GRAND TOTAL	\$13,633,207	32.24	\$19,428,431	37.02	\$17,628,431	37.02	\$17,628,431	37.02
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$12,633,207	32.24	\$18,428,431	37.02	\$16,628,431	37.02	\$16,628,431	37.02
OTHER FUNDS	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

PROGRAM DESCRIPTION

Health and Senior Services						
Office of Emergency Coordination (OEC)						
Program is found in the following core budget(s):						
	DCPH Operations	OEC				TOTAL
GR	0	0				0
FEDERAL	3,607	12,986,212				12,989,819
OTHER	0	1,000,000				1,000,000
TOTAL	3,607	13,986,212				13,989,819

1. **What does this program do?**
 The Office of Emergency Coordination (OEC), in collaboration with the State Emergency Management Agency (SEMA), manages the planning and response activities for public health emergencies, including natural and man-made disasters. Examples of these disasters are floods, tornadoes, earthquakes, influenza pandemics, and disease outbreaks; environmental hazardous spills, biological and chemical terrorism, and nuclear power plant accidents. OEC is responsible for two federal grants: the Public Health Emergency Preparedness/Cities Readiness Initiative Grant and the Hospital Preparedness Grant. Through OEC, the Department of Health and Senior Services provides emergency reporting of and health care guidance for disease outbreaks and other disasters, as well as coordination of the department's response to those events. Coordination of local emergency response plans is managed through contracts with Missouri local public health agencies, which are monitored on an annual basis. The collaboration of OEC and SEMA assures systems are in place to protect the health of Missourians during a public health emergency through partnerships with local public health agencies, hospitals and other health care organizations, local government and law enforcement agencies, schools, and other partners. OEC and SEMA design, conduct, organize, and evaluate training exercises across the state. Training and exercises help responders practice, build partnerships, and aid in fixing and correcting problems before a true emergency occurs. OEC and SEMA assist communities to establish and maintain Medical Reserve Corps in communities and utilize the web-based Show-Me Response health care volunteer registry. The Ready-in-3 program provides educational emergency preparedness materials for Missouri citizens. OEC and SEMA work to provide specific emergency response programs including the Strategic National Stockpile (SNS), the SNS Cities Readiness Initiative (CRI), and the CHEMPACK program. SNS offers an emergency supply of medications, antidotes, and medical supplies, to be disseminated in a timely and efficient manner. The CRI facilitates planning and increasing local capacity for agencies in the Kansas City and St. Louis areas to distribute SNS assets within 48 hours. The CHEMPACK program provides pre-positioned nerve agent and chemical weapon antidotes and other supplies.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 National Security Act.

3. **Are there federal matching requirements? If yes, please explain.**
 Yes, the required match is ten percent of federal funds awarded.

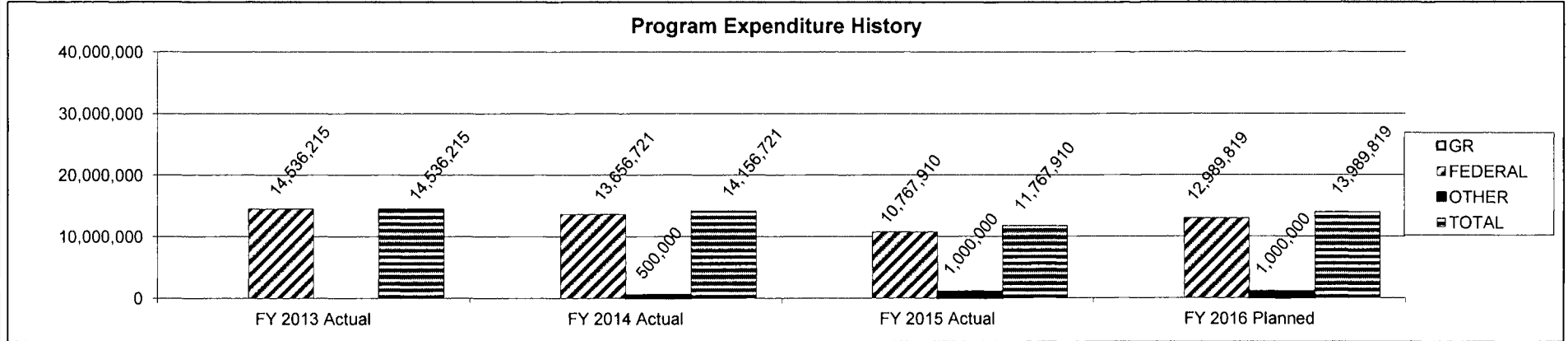
4. **Is this a federally mandated program? If yes, please explain.**
 No.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Emergency Coordination (OEC)

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

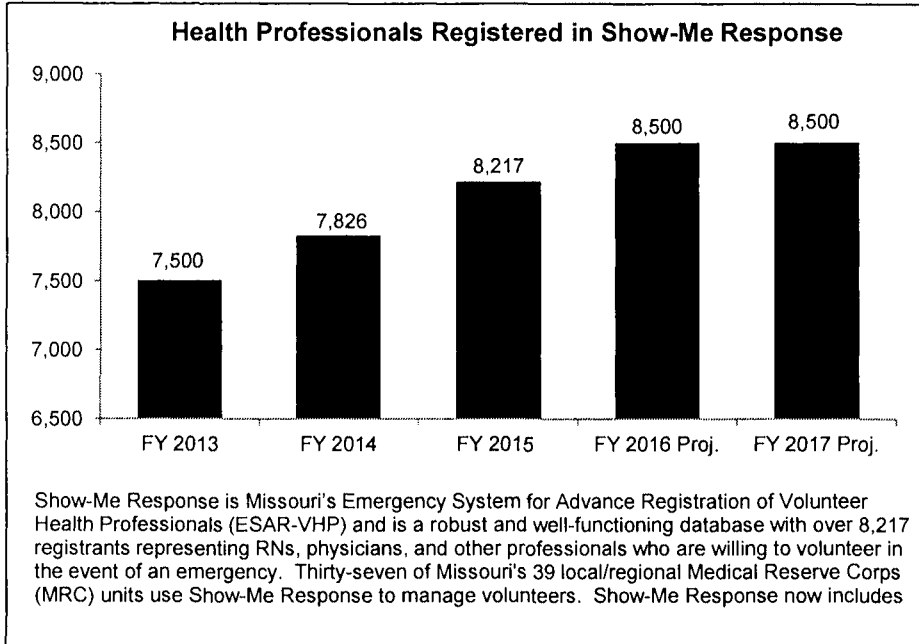
Insurance Dedicated Fund (0566) for the Poison Control Hotline.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Emergency Coordination (OEC)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Annual Centers for Disease Control Command Staff Assembly Drill					
	FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.
Rating	100%	100%	100%	100%	100%
The CDC requires all grantors to exercise their ability to stand up their command staff for purpose of preparing for an emergency event. This unannounced call is required to be practiced annually and all required staff must report within one hour of being called. This exercise measures the departments ability to respond in a timely manner.					

7c. Provide the number of clients/individuals served, if applicable.

Missouri Health Network System (MO-HNS) Communications					
	FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.
Alerts/Advisory/Guidance Issued	32	24	32	30	30
Registered Users	3,320	4,101	4,172	4,800	4,800

Families Reached Through Disaster Preparedness (Ready-in-3) Education				
FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.
244,819	373,928	362,737	370,000	370,000

Public Health Emergency Hotline Calls Received/Handled				
FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.
2,130	2,433	2,097	2,265	2,265

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE PUBLIC HEALTH LAB									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,597,722	39.03	1,594,032	46.67	1,594,032	46.67	1,594,032	46.67	
DHSS-FEDERAL AND OTHER FUNDS	707,188	18.08	717,782	16.70	857,782	16.70	857,782	16.70	
MO PUBLIC HEALTH SERVICES	958,731	24.59	1,350,779	33.14	1,350,779	33.14	1,350,779	33.14	
CHILDHOOD LEAD TESTING	16,184	0.43	17,231	0.50	17,231	0.50	17,231	0.50	
TOTAL - PS	3,279,825	82.13	3,679,824	97.01	3,819,824	97.01	3,819,824	97.01	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	489,440	0.00	478,505	0.00	495,759	0.00	495,759	0.00	
DHSS-FEDERAL AND OTHER FUNDS	907,847	0.00	1,302,055	0.00	1,327,250	0.00	1,327,250	0.00	
MO PUBLIC HEALTH SERVICES	3,431,649	0.00	4,259,143	0.00	4,259,143	0.00	4,259,143	0.00	
SAFE DRINKING WATER FUND	396,786	0.00	434,532	0.00	434,532	0.00	434,532	0.00	
CHILDHOOD LEAD TESTING	46,368	0.00	46,368	0.00	46,368	0.00	46,368	0.00	
TOTAL - EE	5,272,090	0.00	6,520,603	0.00	6,563,052	0.00	6,563,052	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	10,790	0.00	18,254	0.00	1,000	0.00	1,000	0.00	
TOTAL - PD	10,790	0.00	18,254	0.00	1,000	0.00	1,000	0.00	
TOTAL	8,562,705	82.13	10,218,681	97.01	10,383,876	97.01	10,383,876	97.01	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,879	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,156	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	27,855	0.00	
CHILDHOOD LEAD TESTING	0	0.00	0	0.00	0	0.00	345	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	77,235	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	77,235	0.00	
Newborn Screening - 1580007									
PERSONAL SERVICES									
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	41,940	1.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,940	1.00	

1/25/16 8:37

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Newborn Screening - 1580007								
EXPENSE & EQUIPMENT								
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	840,322	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	840,322	0.00
TOTAL	0	0.00	0	0.00	0	0.00	882,262	1.00
GRAND TOTAL	\$8,562,705	82.13	\$10,218,681	97.01	\$10,383,876	97.01	\$11,343,373	98.01

1/25/16 8:37

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58065C</u>
Division of Community and Public Health	
Core - State Public Health Laboratory	HB Section <u>10.745</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	1,594,032	857,782	1,368,010	3,819,824
EE	495,759	1,327,250	4,740,043	6,563,052
PSD	1,000	0	0	1,000
TRF	0	0	0	0
Total	2,090,791	2,185,032	6,108,053	10,383,876
FTE	46.67	16.70	33.64	97.01

Est. Fringe	906,483	402,882	713,235	2,022,601
--------------------	---------	---------	---------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,594,032	857,782	1,368,010	3,819,824
EE	495,759	1,327,250	4,740,043	6,563,052
PSD	1,000	0	0	1,000
TRF	0	0	0	0
Total	2,090,791	2,185,032	6,108,053	10,383,876
FTE	46.67	16.70	33.64	97.01

Est. Fringe	906,483	402,882	713,235	2,022,601
--------------------	---------	---------	---------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

2. CORE DESCRIPTION

The State Public Health Laboratory (SPHL) is vitally important to community and public health, providing a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff providing services to physicians, veterinarians, law enforcement, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of sexually transmitted disease (STD) serology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, and newborn screening, allowing medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use. The SPHL is the state reference laboratory, serving the department, local health agencies, and medical professionals and institutions throughout Missouri by confirming results or completing organism identification. The SPHL is the leader in the state for acquiring and implementing advanced technologies and methodologies to detect newly emerging or re-emerging diseases of public health consequence. Examples include Ebola, Middle-East Respiratory Syndrome (MERS), foodborne diseases, future pandemic strains of influenza, antibiotic-resistant bacteria, chlamydia, gonorrhea, and extensively drug-resistant tuberculosis.

Serving as the primary state response laboratory for biological and chemical terrorism events, the SPHL also conducts program evaluations for municipal, hospital, and private laboratories; supports public safety programs (implied consent/breath alcohol); and supervises certifications and operations of breath alcohol analyzers. Disease outbreaks and exposures to toxic substances are major public health concerns. Many programs within state government require routine and specialized public health laboratory services to support their objectives in protecting the health of the public and in supporting programs that assure the health of communities.

CORE DECISION ITEM

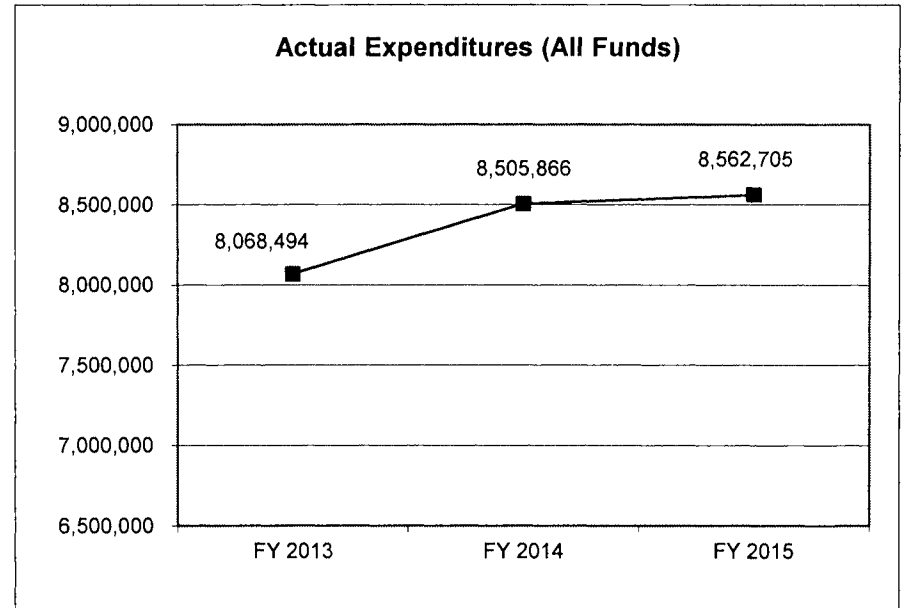
Health and Senior Services	Budget Unit <u>58065C</u>
Division of Community and Public Health	
Core - State Public Health Laboratory	HB Section <u>10.745</u>

3. PROGRAM LISTING (list programs included in this core funding)

State Public Health Laboratory

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	9,058,214	9,097,087	9,493,610	10,218,681
Less Reverted (All Funds)	(45,163)	(58,601)	(64,885)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,013,051	9,038,486	9,428,725	N/A
Actual Expenditures (All Funds)	8,068,494	8,505,866	8,562,705	N/A
Unexpended (All Funds)	944,557	532,620	866,020	N/A
Unexpended, by Fund:				
General Revenue	0	0	4	N/A
Federal	0	0	265,952	N/A
Other	944,557	532,620	600,064	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
STATE PUBLIC HEALTH LAB

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	97.01	1,594,032	717,782	1,368,010	3,679,824	
				EE	0.00	478,505	1,302,055	4,740,043	6,520,603	
				PD	0.00	18,254	0	0	18,254	
				Total	97.01	2,090,791	2,019,837	6,108,053	10,218,681	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	250	0219	PS	0.00	0	0	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	251	9862	PS	0.00	0	0	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	251	4174	PS	(0.00)	0	0	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	251	0220	EE	0.00	17,254	0	0	0	17,254	Internal reallocations based on planned expenditures.
Core Reallocation	251	0220	PD	0.00	(17,254)	0	0	0	(17,254)	Internal reallocations based on planned expenditures.
Core Reallocation	253	0222	PS	(0.00)	0	0	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	256	7249	PS	0.00	0	0	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	499	4175	EE	0.00	0	25,195	0	0	25,195	Internal reallocations based on planned expenditures.
Core Reallocation	967	4174	PS	0.00	0	140,000	0	0	140,000	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					(0.00)	0	165,195	0	165,195	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
STATE PUBLIC HEALTH LAB

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	97.01	1,594,032	857,782	1,368,010	3,819,824	
	EE	0.00	495,759	1,327,250	4,740,043	6,563,052	
	PD	0.00	1,000	0	0	1,000	
	Total	97.01	2,090,791	2,185,032	6,108,053	10,383,876	
GOVERNOR'S RECOMMENDED CORE							
	PS	97.01	1,594,032	857,782	1,368,010	3,819,824	
	EE	0.00	495,759	1,327,250	4,740,043	6,563,052	
	PD	0.00	1,000	0	0	1,000	
	Total	97.01	2,090,791	2,185,032	6,108,053	10,383,876	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	113,790	5.00	91,917	4.00	92,208	3.75	92,208	3.75
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	1	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	121,380	4.32	140,313	6.00	170,784	6.75	170,784	6.75
OFFICE SUPPORT ASST (KEYBRD)	112,910	4.96	146,847	8.38	174,001	6.72	174,001	6.72
SR OFC SUPPORT ASST (KEYBRD)	113,895	4.39	117,853	5.50	131,208	4.50	131,208	4.50
INFORMATION TECHNOLOGIST IV	0	0.00	1	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	571	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	209	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	26,089	1.00	26,111	1.00	26,282	1.00	26,282	1.00
STOREKEEPER II	34,174	1.00	34,207	1.00	34,356	1.00	34,356	1.00
OFFICE SERVICES COOR	0	0.00	2	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	20,284	0.79	25,708	1.00	25,824	1.00	25,824	1.00
ACCOUNTANT I	27,876	0.92	29,848	1.08	30,984	1.00	30,984	1.00
ACCOUNTANT II	36,736	1.00	35,844	1.00	37,548	1.00	37,548	1.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	246	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	17,365	0.58	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	10,514	0.26	40,832	1.15	37,041	1.15	37,041	1.15
ASSOC PUBLIC HLTH LAB SCIENTST	143,755	4.47	1,268	0.00	63,494	2.00	63,494	2.00
PUBLIC HEALTH LAB SCIENTIST	709,070	18.89	987,465	27.98	902,034	25.02	902,034	25.02
SENIOR PUBLIC HLTH LAB SCINTST	581,640	13.78	673,816	15.76	620,728	14.27	620,728	14.27
MEDICAL TECHNOLOGIST II	34,756	1.00	34,787	1.00	34,944	1.00	34,944	1.00
FACILITIES OPERATIONS MGR B1	46,728	1.00	46,769	1.00	46,980	1.00	46,980	1.00
FISCAL & ADMINISTRATIVE MGR B1	50,809	0.92	55,493	1.00	55,704	1.00	55,704	1.00
FISCAL & ADMINISTRATIVE MGR B2	52,642	0.82	71,066	0.80	53,344	0.80	53,344	0.80
LABORATORY MGR B1	320,561	5.89	389,077	7.28	483,422	8.67	483,422	8.67
LABORATORY MANAGER B2	413,647	6.92	435,448	7.86	444,924	9.25	444,924	9.25
LABORATORY MGR B3	150,340	2.00	150,482	2.00	151,152	2.00	151,152	2.00
HEALTH & SENIOR SVCS MANAGER 2	59,778	1.00	59,834	1.00	60,101	1.00	60,101	1.00
HEALTH & SENIOR SVCS MANAGER 3	63,062	0.85	66,585	0.90	66,880	0.90	66,880	0.90
DESIGNATED PRINCIPAL ASST DIV	606	0.01	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	8,298	0.23	11,224	0.30	42,779	1.25	42,779	1.25
LEGAL COUNSEL	593	0.01	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
TYPIST	1,432	0.06	1	0.00	33,102	0.98	33,102	0.98
ACCOUNT CLERK	0	0.00	1	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	51	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,106	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	283	0.01	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	4,875	0.02	6,778	0.02	0	0.00	0	0.00
TOTAL - PS	3,279,825	82.13	3,679,824	97.01	3,819,824	97.01	3,819,824	97.01
TRAVEL, IN-STATE	6,937	0.00	19,048	0.00	20,906	0.00	20,906	0.00
TRAVEL, OUT-OF-STATE	16,592	0.00	31,783	0.00	59,005	0.00	59,005	0.00
SUPPLIES	4,129,316	0.00	5,195,274	0.00	5,224,875	0.00	5,224,875	0.00
PROFESSIONAL DEVELOPMENT	43,265	0.00	30,777	0.00	55,387	0.00	55,387	0.00
COMMUNICATION SERV & SUPP	2,604	0.00	3,000	0.00	4,195	0.00	4,195	0.00
PROFESSIONAL SERVICES	843,705	0.00	954,687	0.00	900,764	0.00	900,764	0.00
HOUSEKEEPING & JANITORIAL SERV	402	0.00	0	0.00	650	0.00	650	0.00
M&R SERVICES	128,404	0.00	139,759	0.00	102,493	0.00	102,493	0.00
COMPUTER EQUIPMENT	2,017	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	6,615	0.00	0	0.00	6,663	0.00	6,663	0.00
OTHER EQUIPMENT	91,799	0.00	145,769	0.00	184,522	0.00	184,522	0.00
MISCELLANEOUS EXPENSES	434	0.00	506	0.00	3,592	0.00	3,592	0.00
TOTAL - EE	5,272,090	0.00	6,520,603	0.00	6,563,052	0.00	6,563,052	0.00
DEBT SERVICE	10,790	0.00	18,254	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	10,790	0.00	18,254	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$8,562,705	82.13	\$10,218,681	97.01	\$10,383,876	97.01	\$10,383,876	97.01
GENERAL REVENUE	\$2,097,952	39.03	\$2,090,791	46.67	\$2,090,791	46.67	\$2,090,791	46.67
FEDERAL FUNDS	\$1,615,035	18.08	\$2,019,837	16.70	\$2,185,032	16.70	\$2,185,032	16.70
OTHER FUNDS	\$4,849,718	25.02	\$6,108,053	33.64	\$6,108,053	33.64	\$6,108,053	33.64

PROGRAM DESCRIPTION

Department of Health and Senior Services

State Public Health Laboratory

Program is found in the following core budget(s):

	SPHL	Office of Emergency Coordination						TOTAL	
GR	2,090,791	0						2,090,791	
FEDERAL	2,185,032	1,039,070						3,224,102	
OTHER	6,108,053	0						6,108,053	
TOTAL	10,383,876	1,039,070						11,422,946	

1. What does this program do?

The Missouri State Public Health Laboratory (SPHL) provides laboratory support in the diagnosis and investigation of disease and hazards that threaten public health. Responsibilities include sample analysis and microbiologic identification, disease control and surveillance, reference and specialized testing, food safety, and emergency terrorism response. The SPHL is accredited under the Clinical Laboratory Improvement Amendments and possesses the required capabilities to provide specialized testing for tuberculosis, rabies, botulism toxin, anthrax, West Nile Virus, plague, and various chemical contaminants, and to identify newly emerging threats such as avian flu, pandemic influenza, Middle East Respiratory Syndrome (MERS-CoV) and Ebola.

As mandated by Missouri law, the Department of Health and Senior Services screens infants born in Missouri for the presence of certain genetic, endocrine, and metabolic disorders. Missouri is currently screening for 31 core conditions (including hearing and critical congenital heart defects screening) recommended by Health Resources and Services Administration's (HRSA) Advisory Committee on Heritable Disorders in Newborns and Children (ACHDNC). When considering secondary conditions, more than 70 disorders can now be detected through Missouri's newborn screening program for disorders within the following categories: congenital adrenal hyperplasia, cystic fibrosis, primary congenital hypothyroidism, classical galactosemia, amino acid disorders including phenylketonuria, organic acid disorders, lysosomal storage disorders, fatty acid disorders, hemoglobinopathies, and biotinidase deficiency. The results of these laboratory tests provide early detection of these conditions that otherwise may not be detected until illness, disability, or death occurs.

The Breath Alcohol Program approves, disapproves, and issues permits to law enforcement agencies in Missouri for chemical analysis of blood, breath, urine, or saliva for alcohol and drugs. This unit approves evidential breath analyzers and establishes standards and methods for instrument operation, inspections, quality control, training, and approval of training to assure standards meet state regulations.

The SPHL performs bacteriological testing of nearly 65,000 public water samples each year from more than 2,000 public drinking water supplies in Missouri to ensure state and federal regulatory requirements for safe drinking water are met. These drinking water sources serve more than 50 percent of the state's population.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 196, RSMo; Sections 191.331-333, 191.653, 192.020, 192.050, 306.114, 306.117, 577.020, 577.026, 577.037, 577.208; 640.100-140, and 701.322, RSMo; Code of State Regulations 10 CSR 60-1.010, 19 CSR 20-20.080, 19 CSR 25-32.010, 19 CSR 25-34.010; and Clinical Laboratory Improvement Amendment (CLIA) Federal: 42 USC 263a.

3. Are there federal matching requirements? If yes, please explain.

Missouri Public Health Services Fund (0298) will provide match for newborn screening for the MCH Block Grant of \$3.5 million and the Safe Drinking Water Fund (0679) will provide match for the Public Health Emergency Preparedness Grant of \$101,113 in FY 2016.

PROGRAM DESCRIPTION

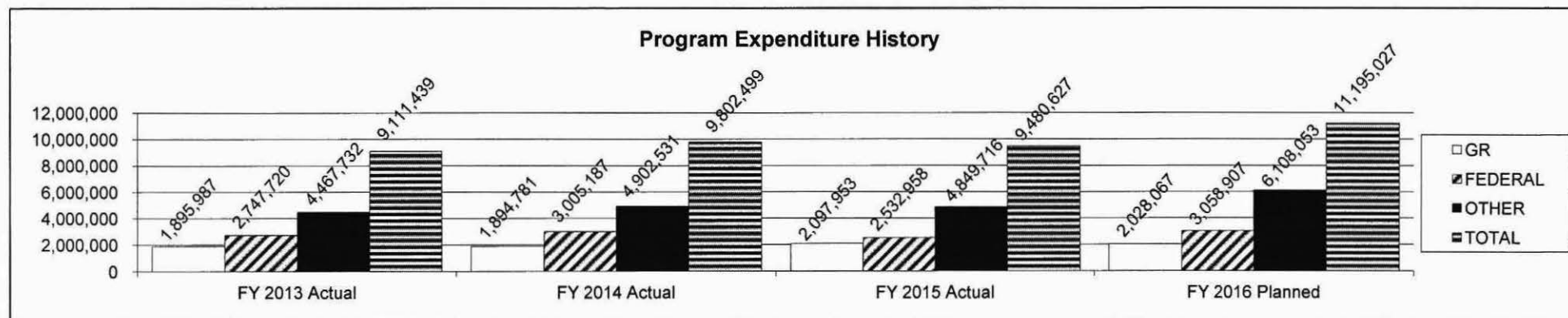
Department of Health and Senior Services

State Public Health Laboratory

4. Is this a federally mandated program? If yes, please explain.

No. However, in testing clinical human specimens, SPHL is regulated under the Clinical Laboratory Improvement Amendments (CLIA) - Federal - 42 USC 263a. The CLIA establishes quality standards for all laboratory testing to ensure the accuracy, reliability, and timeliness of patient test results regardless of where the test was performed.

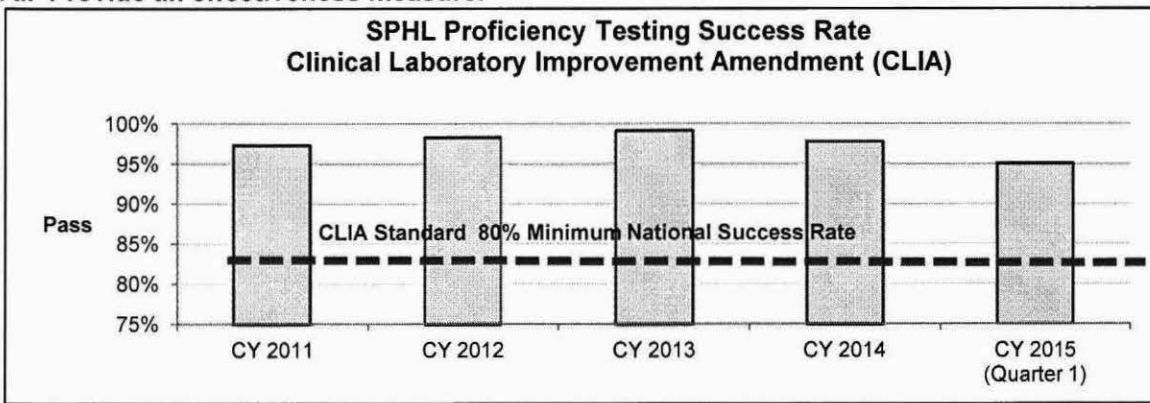
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

The SPHL processes and tests 100 percent of the drinking water samples it receives for bacteriological testing on the same day. Routine test results are reported within 24 to 30 hours of sample receipt (one-day turnaround time).

PROGRAM DESCRIPTION

Department of Health and Senior Services

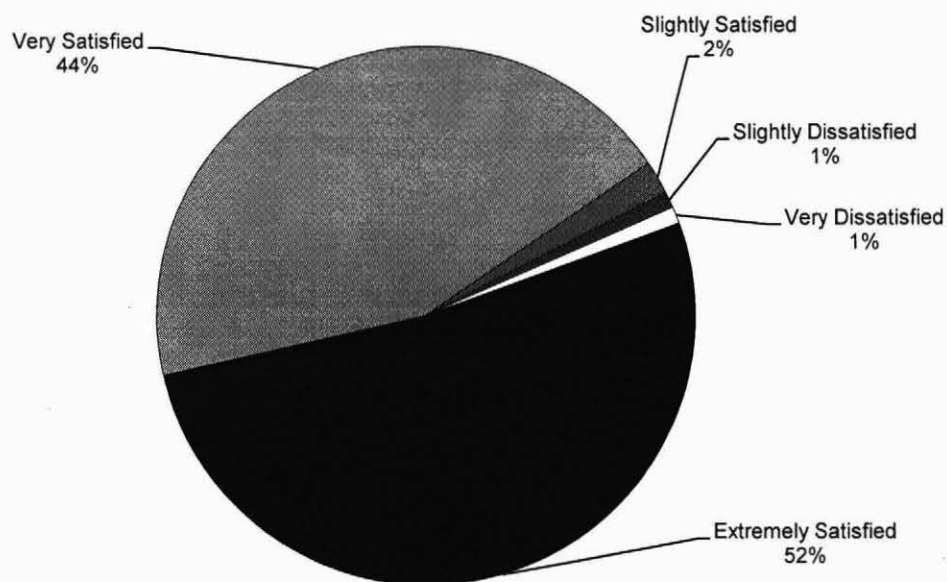
State Public Health Laboratory

7c. Provide the number of clients/individuals served, if applicable.

In calendar year 2014, the SPHL conducted over 6,340,000 analyses on nearly 312,000 specimens and samples; distributed 338,501 test kits to partners in Missouri's public health system and to Missouri citizens, tested approximately 91,000 newborn screening samples to identify newborns in need of life-saving interventions; and trained 210 local hospital laboratory professionals and other public health professionals representing 84 facilities offered in 18 regional sessions by the SPHL Laboratory Preparedness, Education and Safety Unit.

7d. Provide a customer satisfaction measure, if available.

**Overall Customer Experience with Services Received
from the SPHL 2014**



**Zero Respondents selected Extremely Dissatisfied.*

NEW DECISION ITEM
RANK: 7 OF 11

Health and Senior Services
State Public Health Laboratory
Newborn Screening and Follow-Up **DI# 1580007**

Budget Unit 58065C
House Bill 10.740

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	56,940	56,940
EE	0	0	845,322	845,322
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	902,262	902,262
FTE	0.00	0.00	2.00	2.00

Est. Fringe	0	0	35,740	35,740
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Public Health Services (MOPHS) (0298).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department is requesting additional authority from Missouri Public Health Services Fund (MOPHS) to screen newborns for Severe Combined Immunodeficiency (SCID). Adding SCID to the newborn screening (NBS) panel is recommended by the National Advisory Committee on Heritable Disorders in Newborns and Children, the US Department of Health and Human Services, and the Missouri Genetic Advisory Committee. SCID is the first newborn screening disorder that can be completely cured using a stem cell transplant procedure if caught early (within one month of birth). Adding SCID to the NBS panel would require referral, tracking, and follow-up, which would exceed the current capacity of the newborn screening program.

NEW DECISION ITEM
RANK: 7 OF 11

Health and Senior Services	Budget Unit	58065C
State Public Health Laboratory		
Newborn Screening and Follow-Up	DI# 1580007	House Bill 10.740

An additional \$248,000 is also needed to continue conducting Lysosomal Storage Disorder (LSD) testing for Niemann Pick. Funding for LSD testing was added in the FY-16 budget. The FY-16 request did not include all of the funding needed for Niemann Pick testing because the State Public Health Laboratory knew it would not be needed until FY-17 due to the complexity involved in adding all of the LSDs to the Lab's testing regimen.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

State Public Health Laboratory:

Personnel – \$41,940 for a Senior Public Health Laboratory Scientist who will be responsible for: opening daily samples received and assessing for quality and suitability; processing samples into split samples for the SCID testing platforms; comprising work lists, making necessary solutions, and performing instrument preparations; performing the molecular amplification and detection procedures for the presence of T-Cell Receptor Excision Circles to detect SCID; reviewing and interpreting test results, and conducting necessary re-testing of abnormal results; assessing the risk of abnormal results and contacting Public Health Senior Nurse to coordinate follow-up and confirmation testing; reviewing instrument controls for accuracy; monitoring QC results for shifts and trends and performing corrective and preventive actions; overseeing instrument performance, maintenance, and troubleshooting; conducting proficiency testing to assure accuracy and proficiency certifications; training and cross-training new scientists to be proficient in the SCID section; ordering testing reagents and maintaining an inventory of items necessary for continuation of operations; and compiling reports for the newborn screening manager.

Expense and Equipment – \$840,322 including: \$808,502 for ongoing expenses (office/communication expenses \$1,230, network \$2,255, software licenses \$308, supplies \$364, laboratory reagents/supplies - SCID \$553,552, equipment maintenance - SCID \$2,793, laboratory reagents/supplies - Niemann Pick \$248,000); and \$31,820 for one-time equipment expenses (desks \$549, chairs \$504, personal computers \$739, side chairs \$140, calculators \$36, file cabinets \$592, laboratory equipment SCID - clean hoods and puncher \$29,260).

NEW DECISION ITEM
RANK: 7 OF 11

Health and Senior Services	Budget Unit	58065C
State Public Health Laboratory		
Newborn Screening and Follow-Up	DI# 1580007	House Bill 10.740

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Division of Community and Public Health:

Personnel – \$15,000 for a Public Health Senior Nurse who will be responsible for: coordinating and facilitating a SCID Newborn Screening Task Force to advise the program on the implementation of SCID screening; developing parent educational materials; revising the newborn screening pamphlet; collaborating with the Missouri State Public Health Laboratory to develop procedures for notification of high risk SCID newborn screening results; notifying all high risk SCID newborn screening results to physicians and medical professionals and/or parents; and collaborating with physicians, nurses, and other medical professionals to ensure all newborns with a positive high risk SCID newborn screen result are followed-up appropriately. Follow-up includes ensuring all necessary evaluations and tests to confirm or rule out a disorder are scheduled and conducted, ensuring all confirmatory results and diagnoses are received and documented, responding to inquiries from affected parents and families, and monitoring SCID newborn screening to ensure policies and procedures are aligned with best practices and evidence-based standards of care.

Expense and Equipment – \$5,000 for ongoing expenses.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 7 OF 11

Health and Senior Services				Budget Unit		58065C			
State Public Health Laboratory									
Newborn Screening and Follow-Up		DI# 1580007		House Bill		10.740			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Senior Public Health Lab Scientist					41,940	1.0	41,940	1.0	
Public Health Senior Nurse					15,000	1.0	15,000	1.0	
Total PS	0	0.0	0	0.0	56,940	2.0	56,940	2.0	0
140 Travel, In-State					0				0
190 Supplies					806,952		806,952		36
340 Communication Services & Supplies					3,485		3,485		0
400 Professional Services					0		0		0
430 Maintenance & Repair Services					2,793		2,793		0
480 Computer & Equipment					1,047		1,047		739
580 Office Equipment					1,785		1,785		1,785
590 Other Equipment					29,260		29,260		29,260
Total EE	0	0.0	0	0.0	845,322		845,322		31,820
Grand Total	0	0.0	0	0.0	902,262	2.0	902,262	2.0	31,820

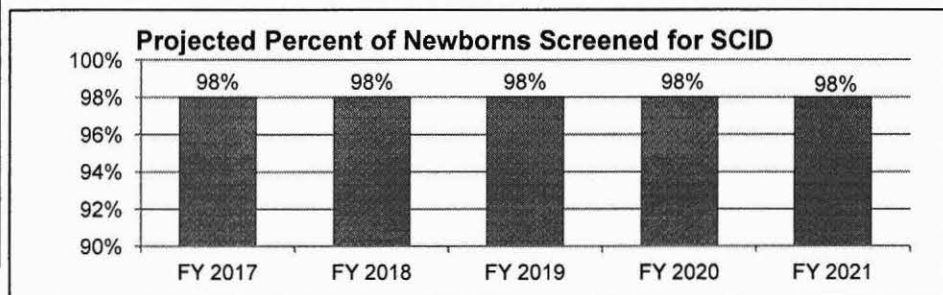
NEW DECISION ITEM
RANK: 7 OF 11

Health and Senior Services
State Public Health Laboratory
Newborn Screening and Follow-Up DI# 1580007

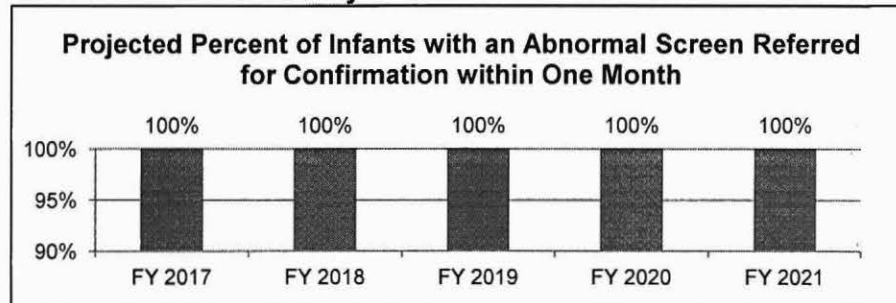
Budget Unit 58065C
House Bill 10.740

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

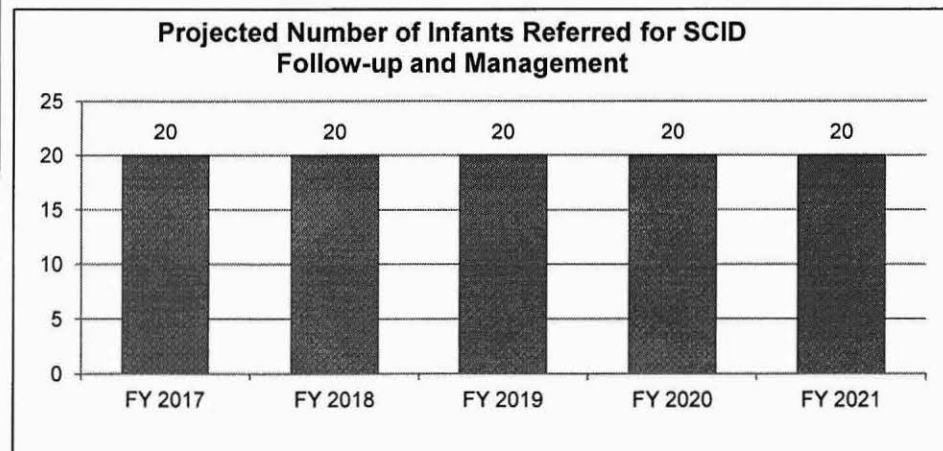
6a. Provide an effectiveness measure.



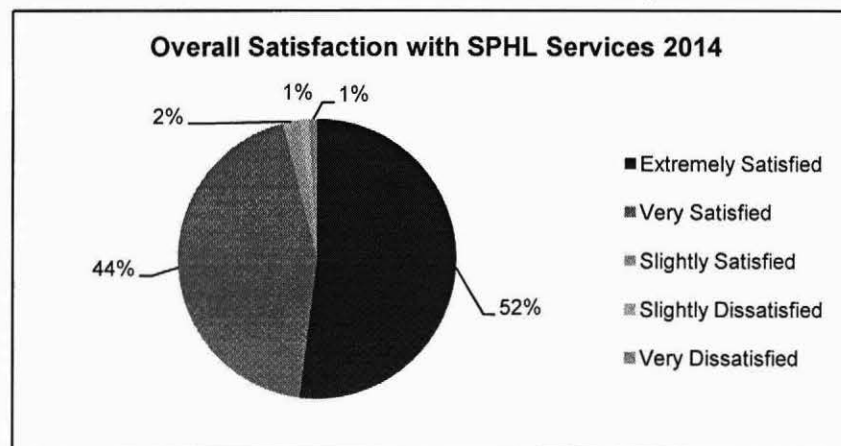
6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.



DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Newborn Screening - 1580007								
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	0	0.00	15,000	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,000	1.00
SUPPLIES	0	0.00	0	0.00	0	0.00	5,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Newborn Screening - 1580007								
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	41,940	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,940	1.00
SUPPLIES	0	0.00	0	0.00	0	0.00	801,952	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	3,485	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	2,793	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	1,047	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	1,785	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	29,260	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	840,322	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$882,262	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$882,262	1.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,490,201	237.15	8,886,037	255.92	8,886,037	255.92	8,886,037	255.92
DHSS-FEDERAL AND OTHER FUNDS	9,811,482	269.37	10,216,895	227.05	10,216,895	232.39	10,216,895	232.39
TOTAL - PS	18,301,683	506.52	19,102,932	482.97	19,102,932	488.31	19,102,932	488.31
EXPENSE & EQUIPMENT								
GENERAL REVENUE	934,261	0.00	973,339	0.00	973,339	0.00	973,339	0.00
DHSS-FEDERAL AND OTHER FUNDS	913,612	0.00	1,174,210	0.00	1,174,210	0.00	1,174,210	0.00
TOTAL - EE	1,847,873	0.00	2,147,549	0.00	2,147,549	0.00	2,147,549	0.00
TOTAL	20,149,556	506.52	21,250,481	482.97	21,250,481	488.31	21,250,481	488.31
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	177,719	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	204,338	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	382,057	0.00
TOTAL	0	0.00	0	0.00	0	0.00	382,057	0.00
GRAND TOTAL	\$20,149,556	506.52	\$21,250,481	482.97	\$21,250,481	488.31	\$21,632,538	488.31

1/25/16 8:37

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58241C</u>
Senior and Disability Services	
Core - Senior and Disability Services Program Operations	HB Section <u>10.800</u>

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	8,886,037	10,216,895	0	19,102,932
EE	973,339	1,174,210	0	2,147,549
PSD	0	0	0	0
TRF	0	0	0	0
Total	9,859,376	11,391,105	0	21,250,481
FTE	255.92	232.39	0.00	488.31

Est. Fringe	5,010,410	5,136,536	0	10,146,946
--------------------	------------------	------------------	----------	-------------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	8,886,037	10,216,895	0	19,102,932
EE	973,339	1,174,210	0	2,147,549
PSD	0	0	0	0
TRF	0	0	0	0
Total	9,859,376	11,391,105	0	21,250,481
FTE	255.92	232.39	0.00	488.31

Est. Fringe	5,010,410	5,136,536	0	10,146,946
--------------------	------------------	------------------	----------	-------------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core funding supports staff and operations of the Division of Senior and Disability Services (DSDS). DSDS is comprised of the Office of the Division Director; the Office of Long Term Care Ombudsman; the Special Investigation Unit; the Bureau of Home and Community Services; the Bureau of Program Integrity; the Bureau of Systems and Staff Development; the Bureau of Senior Programs; the Bureau of Central Registry Unit and Home and Community Based Services Call Center; and the Financial Support Unit. DSDS plays a crucial role as the state unit on aging and is the primary agency that oversees, monitors, and assures the health and safety of seniors and adults with disabilities receiving long-term care in their home or community as an alternative to facility-based care. DSDS investigates allegations of abuse, neglect, and financial exploitation of seniors and adults with disabilities; registers hotlines and regulatory complaints regarding care; informs individuals considering long-term care about home-based care options; provides oversight for eligibility determinations and authorizations of Home and Community-Based Services (HCBS); advocates for resident rights and resolves complaints regarding nursing facility care; monitors the delivery of HCBS services; provides customer service to seniors and adults with disabilities and their caregivers; and oversees the Older Americans Act funded programs administered by the Area Agencies on Aging.

Funding is utilized to support adult protective service activities, crisis intervention, complaint investigation, and quality assurance activities as mandated under Chapters 197, 198, 208, 565, 570, and 660, RSMo; participation in the Medicaid State Plan, the Aged and Disabled Waiver, the Adult Day Care Waiver, and the Independent Living Waiver (1915c) (Centers for Medicare and Medicaid Services); and the Older Americans Act.

CORE DECISION ITEM

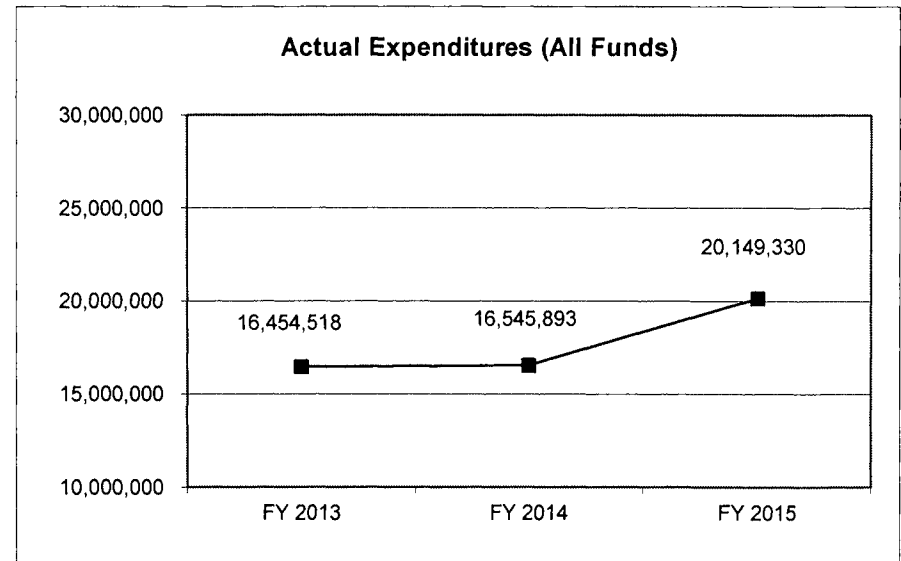
Health and Senior Services	Budget Unit <u>58241C</u>
Senior and Disability Services	
Core - Senior and Disability Services Program Operations	HB Section <u>10.800</u>

3. PROGRAM LISTING (list programs included in this core funding)

Senior and Disability Services Administration
 Adult Protective and Community Services
 Central Registry Unit
 Long Term Care Ombudsman Program

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	16,844,991	17,701,881	21,305,618	21,250,481
Less Reverted (All Funds)	(264,800)	(262,494)	(394,580)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,580,191	17,439,387	20,911,038	N/A
Actual Expenditures (All Funds)	16,454,518	16,545,893	20,149,330	N/A
Unexpended (All Funds)	125,673	893,494	761,708	N/A
Unexpended, by Fund:				
General Revenue	48,383	369,264	369	N/A
Federal	77,290	524,229	761,339	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	482.97	8,886,037	10,216,895	0	19,102,932	
				EE	0.00	973,339	1,174,210	0	2,147,549	
				Total	482.97	9,859,376	11,391,105	0	21,250,481	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	306	2009		PS	(0.00)	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	306	1258		PS	0.00	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	328	1260		PS	0.00	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	331	2012		PS	0.00	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	497	2012		PS	5.34	0	0	0		0 Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					5.34	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	488.31	8,886,037	10,216,895	0	19,102,932	
				EE	0.00	973,339	1,174,210	0	2,147,549	
				Total	488.31	9,859,376	11,391,105	0	21,250,481	
GOVERNOR'S RECOMMENDED CORE										
				PS	488.31	8,886,037	10,216,895	0	19,102,932	
				EE	0.00	973,339	1,174,210	0	2,147,549	
				Total	488.31	9,859,376	11,391,105	0	21,250,481	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	404,049	13.85	409,486	14.00	404,021	13.69	404,021	13.69
SR OFC SUPPORT ASST (KEYBRD)	879,080	33.43	967,287	36.00	952,296	36.01	952,296	36.01
INFORMATION TECHNOLOGIST IV	2,503	0.05	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	220	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	133	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	3,235	0.05	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	22,096	0.87	31,168	1.00	25,823	1.00	25,823	1.00
AUDITOR II	0	0.00	1	0.00	0	0.00	0	0.00
ACCOUNTANT II	37,346	1.00	37,797	1.00	37,748	1.00	37,748	1.00
ACCOUNTANT III	47,845	1.00	47,181	1.00	50,041	1.00	50,041	1.00
ACCOUNTING SPECIALIST I	1,222	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	52,017	1.18	40,379	1.00	85,859	2.00	85,859	2.00
ACCOUNTING SPECIALIST III	55,117	1.00	56,032	1.00	55,416	1.00	55,416	1.00
BUDGET ANAL II	24,093	0.54	44,548	1.00	0	0.00	0	0.00
RESEARCH ANAL II	44,003	1.00	44,548	1.00	88,610	2.00	88,610	2.00
TRAINING TECH II	72,680	1.79	85,144	2.00	82,319	2.00	82,319	2.00
TRAINING TECH III	46,793	1.00	47,634	1.00	47,892	1.00	47,892	1.00
EXECUTIVE I	71,498	2.00	72,269	2.00	62,829	2.00	62,829	2.00
PLANNER III	0	0.00	286	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	43	0.00	305	0.00	0	0.00	0	0.00
ADLT PROT & CMTY SUPV	2,015,500	48.51	1,984,211	47.00	2,027,465	48.61	2,027,465	48.61
LONG-TERM CARE SPEC	901,239	24.37	1,062,069	27.00	820,669	22.00	820,669	22.00
AGING PROGRAM SPEC I	36,009	1.00	41,450	1.00	36,204	1.00	36,204	1.00
AGING PROGRAM SPEC II	546,824	12.77	560,912	13.00	561,433	13.00	561,433	13.00
ADLT PROT & CMTY WKR I	487,779	15.89	9	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	10,313,209	300.66	11,681,796	297.97	12,021,502	305.54	12,021,502	305.54
INVESTIGATOR III	152,666	3.73	165,922	4.00	164,628	3.99	164,628	3.99
FISCAL & ADMINISTRATIVE MGR B1	55,112	0.99	55,667	1.00	55,404	1.00	55,404	1.00
FISCAL & ADMINISTRATIVE MGR B2	72,370	1.00	73,004	1.00	72,756	1.00	72,756	1.00
INVESTIGATION MGR B1	55,112	1.00	55,675	1.00	55,404	1.00	55,404	1.00
HEALTH & SENIOR SVCS MANAGER 1	439,891	8.37	452,727	9.00	468,037	9.01	468,037	9.01
HEALTH & SENIOR SVCS MANAGER 2	722,473	12.04	711,189	12.00	504,571	12.01	504,571	12.01

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
DIVISION DIRECTOR	89,195	1.00	89,924	1.00	89,676	1.00	89,676	1.00
DEPUTY DIVISION DIRECTOR	84,402	1.00	85,100	1.00	84,852	1.00	84,852	1.00
DESIGNATED PRINCIPAL ASST DIV	109,792	2.05	107,154	2.00	106,908	2.00	106,908	2.00
PROJECT SPECIALIST	396,289	12.01	91,810	3.00	140,569	3.45	140,569	3.45
LEGAL COUNSEL	3,225	0.03	0	0.00	0	0.00	0	0.00
TYPIST	0	0.00	1	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	278	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	8,625	0.16	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	46,179	1.08	247	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	1,541	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	18,301,683	506.52	19,102,932	482.97	19,102,932	488.31	19,102,932	488.31
TRAVEL, IN-STATE	780,164	0.00	648,165	0.00	795,000	0.00	795,000	0.00
TRAVEL, OUT-OF-STATE	8,042	0.00	4,798	0.00	5,567	0.00	5,567	0.00
SUPPLIES	182,296	0.00	124,597	0.00	96,500	0.00	96,500	0.00
PROFESSIONAL DEVELOPMENT	29,608	0.00	40,577	0.00	35,700	0.00	35,700	0.00
COMMUNICATION SERV & SUPP	187,460	0.00	234,595	0.00	209,155	0.00	209,155	0.00
PROFESSIONAL SERVICES	236,878	0.00	838,292	0.00	614,190	0.00	614,190	0.00
M&R SERVICES	47,105	0.00	14,931	0.00	48,403	0.00	48,403	0.00
OFFICE EQUIPMENT	105,134	0.00	14,778	0.00	105,034	0.00	105,034	0.00
OTHER EQUIPMENT	256,477	0.00	204,156	0.00	217,700	0.00	217,700	0.00
BUILDING LEASE PAYMENTS	2,712	0.00	4,658	0.00	4,800	0.00	4,800	0.00
EQUIPMENT RENTALS & LEASES	745	0.00	1,735	0.00	1,800	0.00	1,800	0.00
MISCELLANEOUS EXPENSES	11,252	0.00	16,267	0.00	13,700	0.00	13,700	0.00
TOTAL - EE	1,847,873	0.00	2,147,549	0.00	2,147,549	0.00	2,147,549	0.00
GRAND TOTAL	\$20,149,556	506.52	\$21,250,481	482.97	\$21,250,481	488.31	\$21,250,481	488.31
GENERAL REVENUE	\$9,424,462	237.15	\$9,859,376	255.92	\$9,859,376	255.92	\$9,859,376	255.92
FEDERAL FUNDS	\$10,725,094	269.37	\$11,391,105	227.05	\$11,391,105	232.39	\$11,391,105	232.39
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services							
Senior and Disability Services Administration							
Program is found in the following core budget(s):							
	DSDS Program Operations	OEC					TOTAL
GR	529,141	0					529,141
FEDERAL	578,810	30,337					609,147
OTHER	0	0					0
TOTAL	1,107,951	30,337					1,138,288

- 1. What does this program do?**

Division of Senior and Disability Services (DSDS) is the designated state unit on aging with primary responsibility to plan, coordinate, improve, and administer programs for Missouri's seniors and adults with disabilities age 18 to 59 in need of protection or long-term care services. The division's activities include investigation of hotline calls that allege abuse, neglect, or financial exploitation of seniors and adults with disabilities; education and information about home and community based options for long-term care; administering the State Long-Term Care Ombudsman Program; monitoring Area Agencies on Aging programs for compliance with the Older Americans Act; and providing customer service, information, and referral services to seniors and adults with disabilities. DSDS' Director's Office provides management, oversight, and direction for division programs designed to help ensure the needs of Missouri's senior citizens and adults with disabilities are addressed; reviews legislation impacting seniors and adults with disabilities; ensures compliance with federal and state rules and regulations; develops the division budget and tracks expenditures; coordinates policy responses to ensure consistency with division/department policy; coordinates disaster planning and emergency response; responds to client, consumer, and legislative inquiries; and administers a workforce of over 500 employees.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 192 and 208, RSMo. Federal authority for specific activities is included on division program description pages.

- 3. Are there federal matching requirements? If yes, please explain.**

Federal matching requirements for various activities are included on respective division program description pages.

- 4. Is this a federally mandated program? If yes, please explain.**

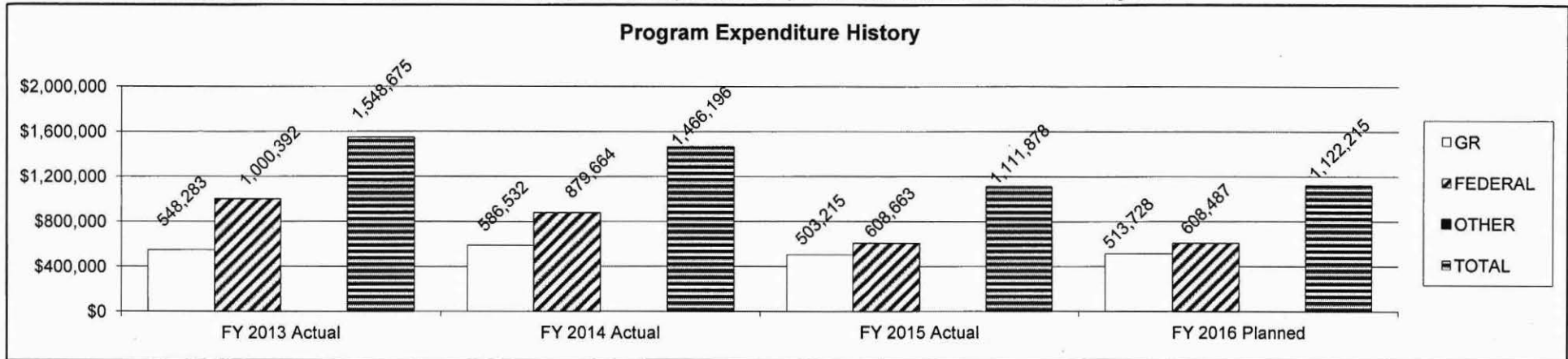
The federal mandate for various activities is included on respective division program description pages.

PROGRAM DESCRIPTION

Health and Senior Services

Senior and Disability Services Administration

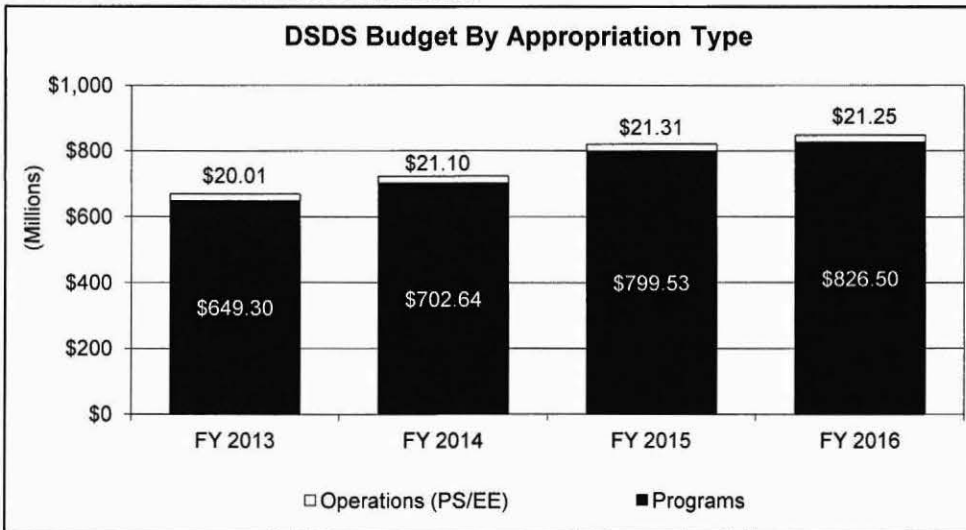
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



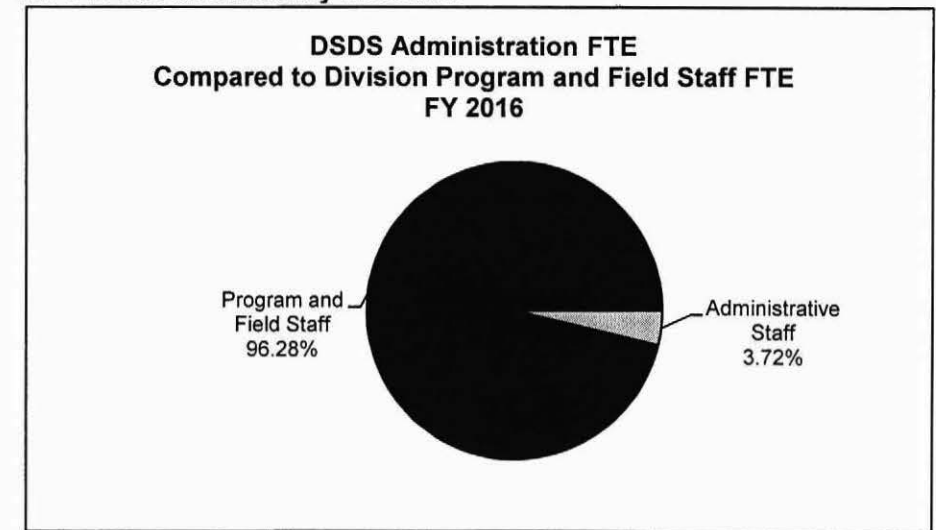
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

Adult Protective and Community Services

Program is found in the following core budget(s):

	DSDS Program Operations								TOTAL
GR	8,881,828								8,881,828
FEDERAL	10,029,135								10,029,135
OTHER	0								0
TOTAL	18,910,963								18,910,963

1. What does this program do?

The Adult Protective and Community Services (APCS) field staff:

- 1) investigate allegations of abuse, neglect, and financial exploitation (A/N/E) of individuals over age 60 and those with disabilities who are age 18 to 59 and coordinate appropriate intervention services to allow those individuals to remain in their homes and communities and prevent future incidents; and
- 2) process new requests for Medicaid Home and Community-Based Services (HCBS) including prescreens, assessments of levels of care, and development and authorization of Medicaid-funded HCBS; changes to care plans for current participants; and review and oversee annual reassessments for eligible adults who are age 18 to 59 and disabled or over age 60, allowing them to remain in their homes and communities rather than entering a nursing facility.

In addition, staff located in the central office of the Bureau of Home and Community Services and Bureau of Program Integrity interpret state and federal laws, rules, and regulations; ensure Division of Senior and Disability Services (DSDS) complies with the Medicaid State Plan and the various Medicaid Waivers administered by the division; set policies that apply to adult protective and HCBS; and provide training to HCBS providers and DSDS field staff. The Special Investigations Unit assists in complex investigations of alleged abuse, neglect, or financial exploitation for senior and disabled adults between the ages of 18 to 59 and acts as a liaison between DSDS staff and local law enforcement.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Chapter 192, Sections 208.152, 208.895, 208.900 to 208.930, 565.180 to 565.188 and 570.145 RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, within this program lies responsibility for program oversight of the Medicaid State Plan Personal Care and Adult Day Care Programs, the Aged and Disabled Waiver, and the Independent Living Waiver. State funds receive a 50 percent federal match when activities deal with home and community based care or the health and safety of Medicaid participants.

4. Is this a federally mandated program? If yes, please explain.

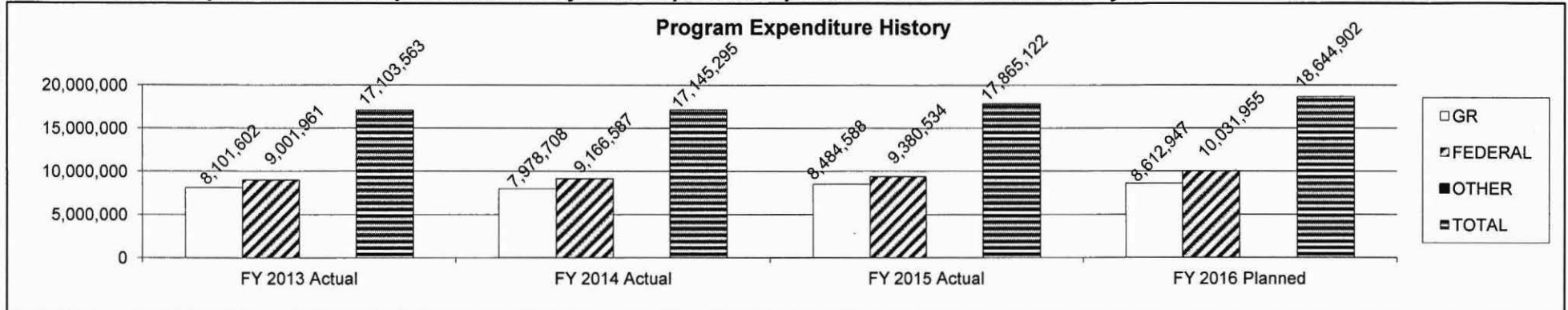
No. Due to Missouri opting to offer HCBS, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds and PL 89-73, Older Americans Act. Additional oversight of the Medicaid HCBS waivers is required by the Centers for Medicare and Medicaid.

PROGRAM DESCRIPTION

Health and Senior Services

Adult Protective and Community Services

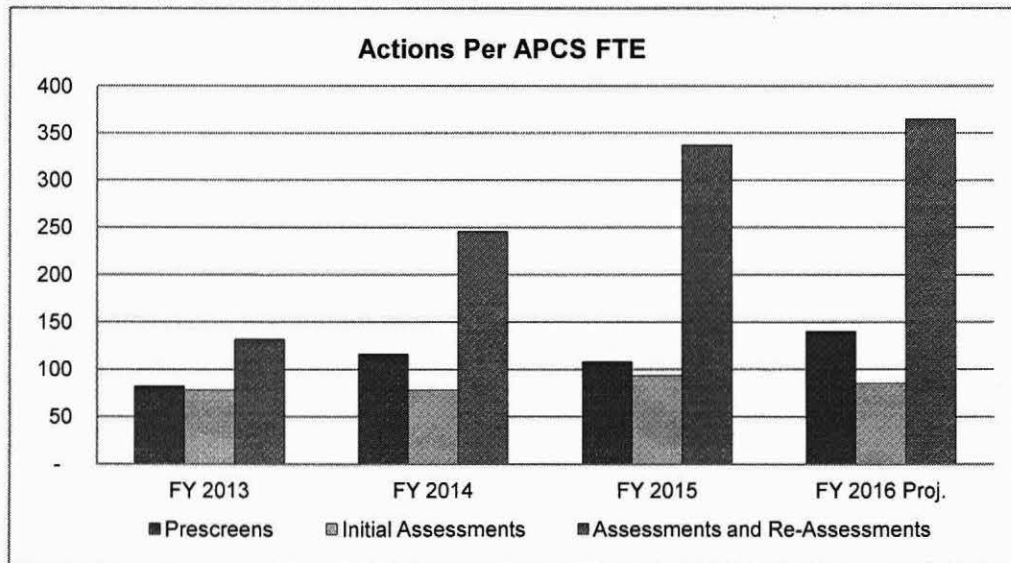
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



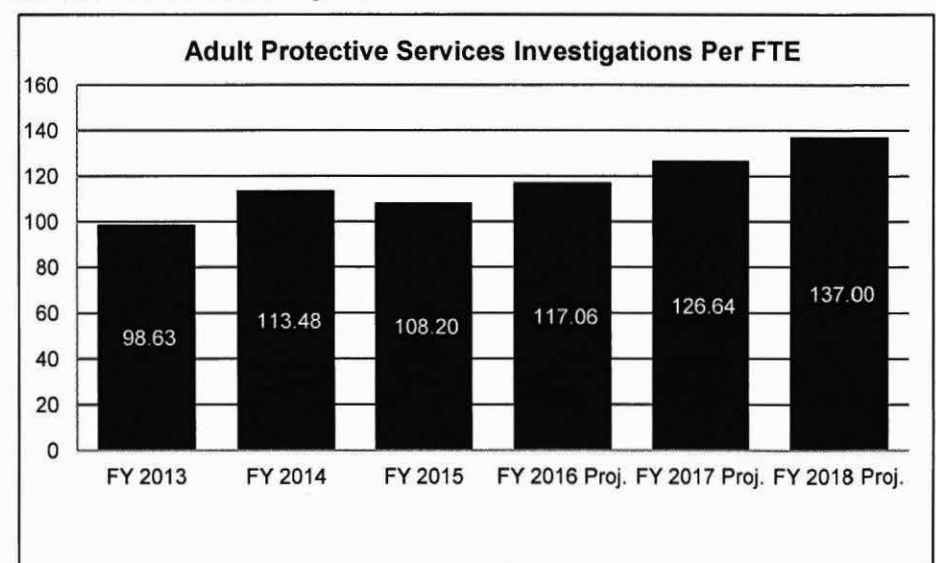
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

Adult Protective and Community Services

7c. Provide the number of clients/individuals served, if applicable.

ADULT PROTECTIVE SERVICES						
	FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.	FY 2018 Proj.
Adult Protective Services Hotline Reports	25,845	27,092	27,595	29,045	30,571	32,178
Adult Protective Services Investigations	22,685	23,830	22,722	24,582	26,594	28,771
Unduplicated Participants who Received Services during the Fiscal Year	63,616	62,297	61,651	63,983	64,126	64,270
Total HCBS Prescreens Completed	18,953	24,350	22,708	29,382	35,455	42,782
Total HCBS Assessments and Reassessments Completed	18,001	16,401	19,667	17,948	19,641	21,493

PROGRAM DESCRIPTION

Health and Senior Services

Central Registry Unit

Program is found in the following core budget(s):

	DSDS Program Operations							TOTAL
GR	394,407							394,407
FEDERAL	377,850							377,850
OTHER	0							0
TOTAL	772,257							772,257

1. What does this program do?

The Central Registry Unit (CRU) serves as the Adult Abuse and Neglect Hotline for the Division of Senior and Disability Services (DSDS) and Division of Regulation and Licensure (DRL). CRU is the point of entry for registering allegations of abuse, neglect, or exploitation of Missouri's elderly and adults with disabilities, and for regulatory violations of nursing and residential care facility licensure standards. CRU also processes reports that are referred to other entities such as the Department of Mental Health, Department of Social Services/Missouri Medicaid Audit and Compliance Unit, Home Health Licensing, Hospital Licensing, and the Veterans Administration for intervention or review. CRU also serves as the information and registration entry point for the Shared Care Program and tax credit.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 192, Sections 198.032, 198.070, 565.180 - 565.188, 570.145 RSMo. Title XIX of the Social Security Act; PL 89-73, Older Americans Act.

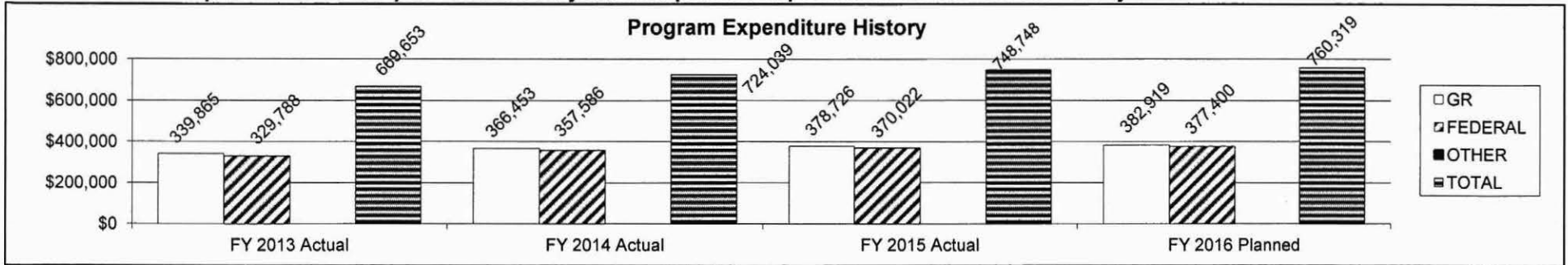
3. Are there federal matching requirements? If yes, please explain.

Some of the activities of the Central Registry Unit are eligible for Medicaid funding; the matching requirement is 50 percent.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

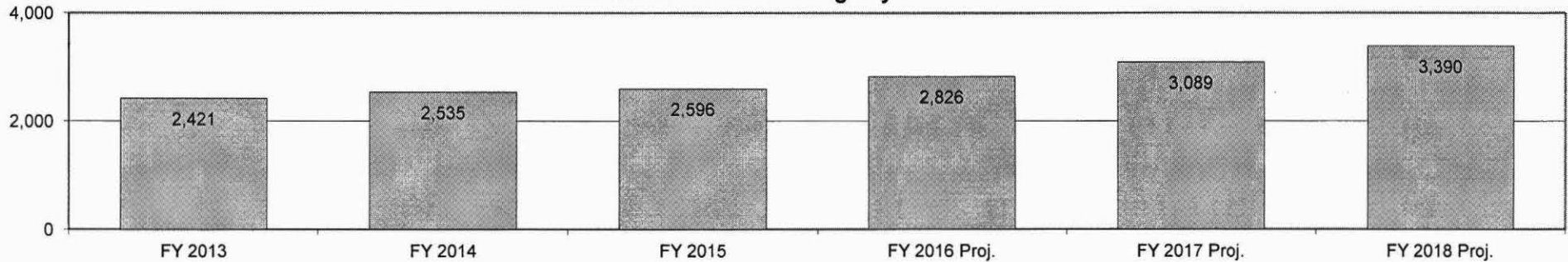
Central Registry Unit

6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an efficiency measure.

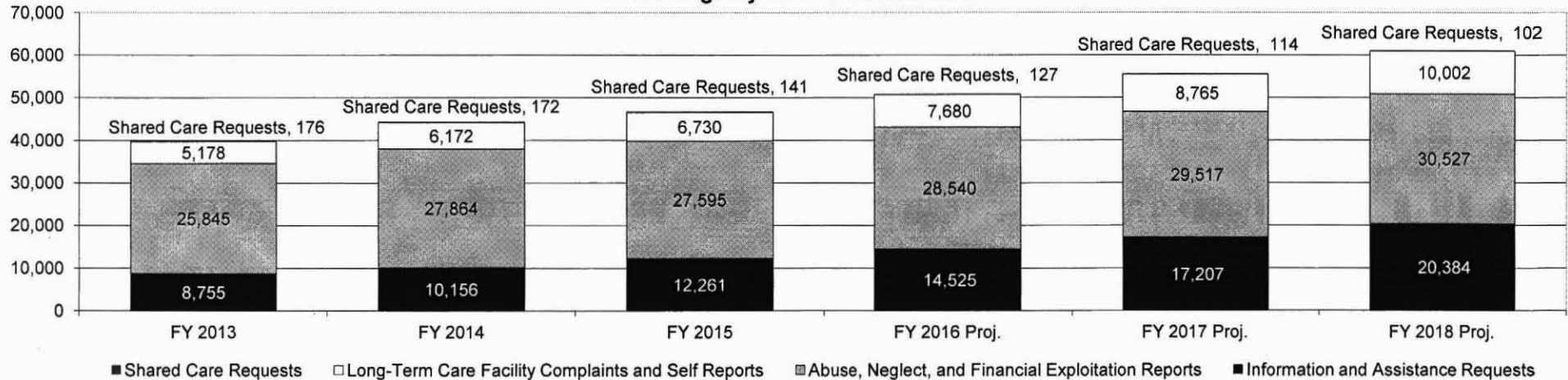
Actions Per Central Registry Unit Worker



Actions include abuse, neglect, and exploitation reports; facility reports; and information and referral calls.

7b. Provide the number of clients/individuals served, if applicable.

Central Registry Unit - Total Actions



PROGRAM DESCRIPTION

Health and Senior Services

Long Term Care Ombudsman Program

Program is found in the following core budget(s):

	DSDS Program Operations	DRL Program Operations					TOTAL
GR	0	0					0
FEDERAL	192,910	0					192,910
OTHER	0	20,000					20,000
TOTAL	192,910	20,000					212,910

1. What does this program do?

The Long Term Care Ombudsman Program (LTCOP) advocates for the rights of residents of licensed long-term care (LTC) facilities. The LTCOP receives, investigates, and resolves complaints made by or on behalf of LTC residents. The program maintains a toll-free number for residents and family members to access ombudsman services. Four state employees oversee the ombudsman program, which includes 14 regional ombudsman employees contracted by the Area Agencies on Aging (AAA) and 270 ombudsman volunteers. Staff provide educational materials to the public through presentations on many topics involving LTC residents (i.e. choosing a nursing home, preventing abuse and neglect, starting a resident or family council, etc.). State staff monitor the regional programs, which are part of the AAA network of services. LTCOP recruits and trains ombudsman volunteers to resolve issues in facilities. The program resolves an average of 5,000 complaints each year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 89-73 Older Americans Act, updated by PL 109-365; 42 U.S.C., Section 3058; and 192.2300 through 192.2315, RSMo.

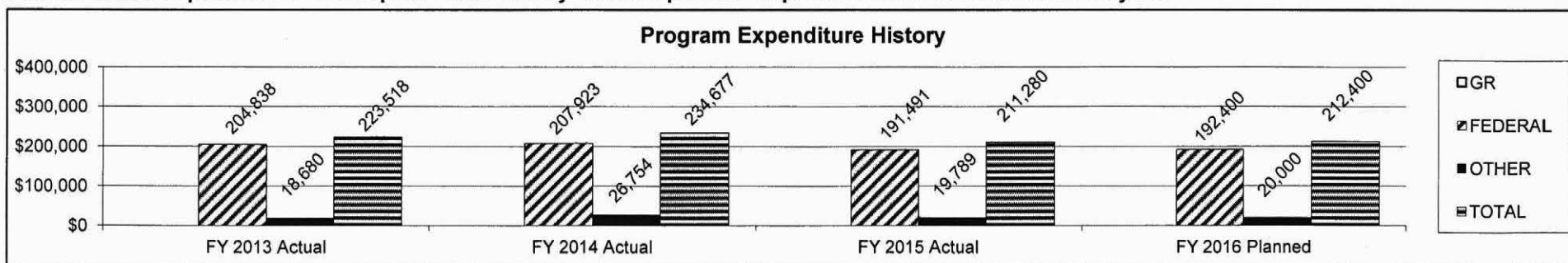
3. Are there federal matching requirements? If yes, please explain.

Yes, there is a federal matching requirement for ombudsman funding from the Older Americans Act.

4. Is this a federally mandated program? If yes, please explain.

Yes, states receiving Older Americans Act funding are mandated to have a long-term care ombudsman serving residents statewide.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

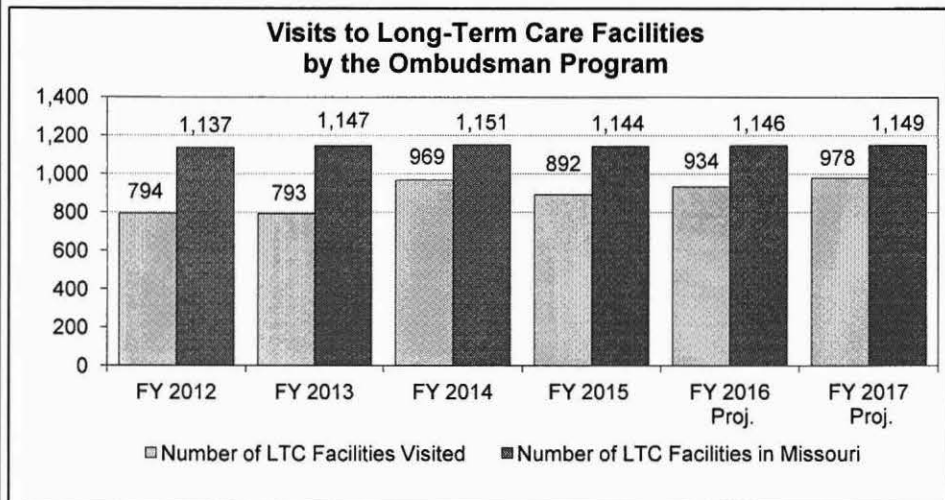
Health and Senior Services

Long Term Care Ombudsman Program

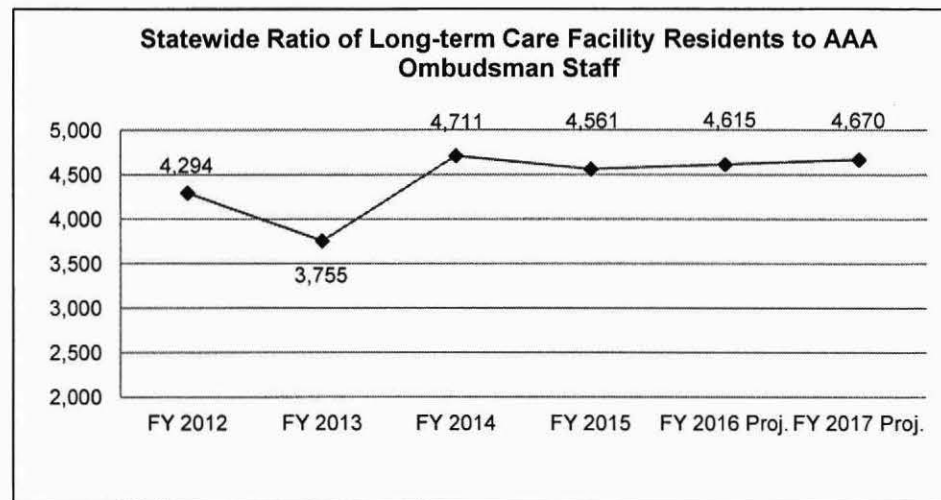
6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care (0271).

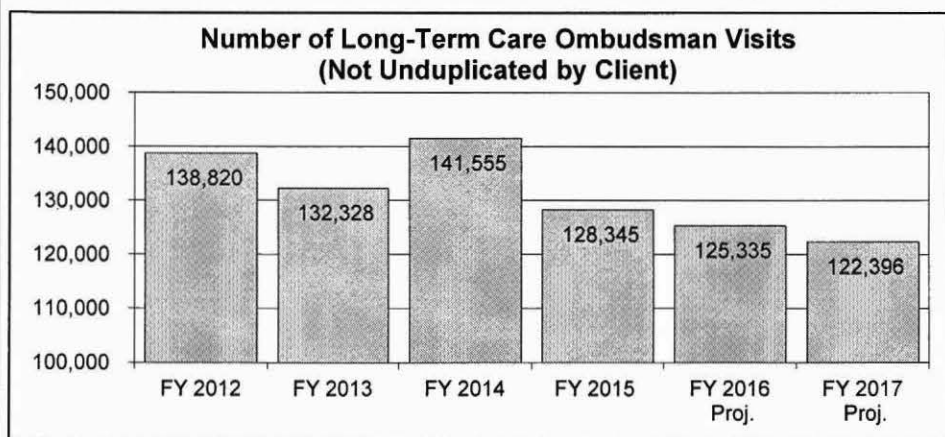
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APS & NME PROGRAMS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	910,902	0.00	1,040,065	0.00	1,040,065	0.00	1,040,065	0.00
DHSS-FEDERAL AND OTHER FUNDS	32,670	0.00	167,028	0.00	167,028	0.00	167,028	0.00
TOTAL - PD	943,572	0.00	1,207,093	0.00	1,207,093	0.00	1,207,093	0.00
TOTAL	943,572	0.00	1,207,093	0.00	1,207,093	0.00	1,207,093	0.00
GRAND TOTAL	\$943,572	0.00	\$1,207,093	0.00	\$1,207,093	0.00	\$1,207,093	0.00

1/25/16 8:37

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58845C
Senior and Disability Services		
Core - Adult Protective Services and NME Programs	HB Section	10.810

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,040,065	167,028	0	1,207,093
TRF	0	0	0	0
Total	1,040,065	167,028	0	1,207,093
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,040,065	167,028	0	1,207,093
TRF	0	0	0	0
Total	1,040,065	167,028	0	1,207,093
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core funds temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. The Division of Senior and Disability Services' Adult Protective Community Workers authorize and arrange for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, respite care, adult day care, and home delivered nutrition services.

This core also includes the Non-Medicaid Eligible (NME) Consumer Directed Services Program, which funds services to meet personal care needs for consumers who are not Medicaid eligible. Individuals must meet annual eligibility requirements regarding income, assets, and need assistance with activities of daily living. State statute places a cap on this program and no new participants may be enrolled. The program is set to sunset June 30, 2019.

CORE DECISION ITEM

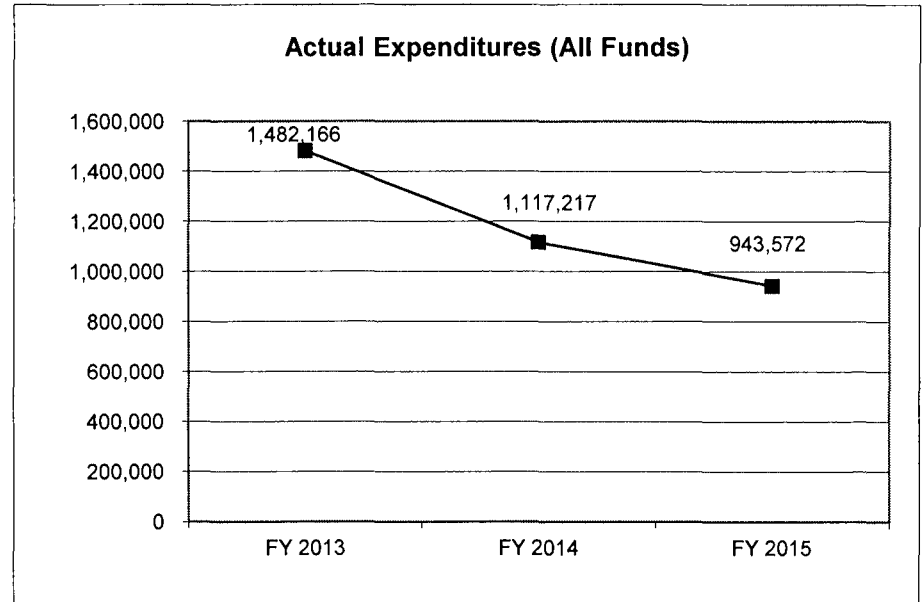
Health and Senior Services	Budget Unit <u>58845C</u>
Senior and Disability Services	
Core - Adult Protective Services and NME Programs	HB Section <u>10.810</u>

3. PROGRAM LISTING (list programs included in this core funding)

Adult Protective Services
Non-Medicaid Eligible (NME) Home and Community Based Services

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,309,546	1,750,429	1,750,429	1,207,093
Less Reverted (All Funds)	(49,276)	(9,373)	(32,502)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,260,270	1,741,056	1,717,927	N/A
Actual Expenditures (All Funds)	1,482,166	1,117,217	943,572	N/A
Unexpended (All Funds)	778,104	623,839	774,355	N/A
Unexpended, by Fund:				
General Revenue	144,270	3,843	139,997	N/A
Federal	633,834	619,996	634,358	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES APS & NME PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,040,065	167,028	0	1,207,093	
	Total	0.00	1,040,065	167,028	0	1,207,093	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,040,065	167,028	0	1,207,093	
	Total	0.00	1,040,065	167,028	0	1,207,093	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,040,065	167,028	0	1,207,093	
	Total	0.00	1,040,065	167,028	0	1,207,093	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APS & NME PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	943,572	0.00	1,207,093	0.00	1,207,093	0.00	1,207,093	0.00
TOTAL - PD	943,572	0.00	1,207,093	0.00	1,207,093	0.00	1,207,093	0.00
GRAND TOTAL	\$943,572	0.00	\$1,207,093	0.00	\$1,207,093	0.00	\$1,207,093	0.00
GENERAL REVENUE	\$910,902	0.00	\$1,040,065	0.00	\$1,040,065	0.00	\$1,040,065	0.00
FEDERAL FUNDS	\$32,670	0.00	\$167,028	0.00	\$167,028	0.00	\$167,028	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Adult Protective Services

Program is found in the following core budget(s):

	Adult Protective Services						TOTAL
GR	299,925						299,925
FEDERAL	167,028						167,028
OTHER	0						0
TOTAL	466,953						466,953

1. What does this program do?

This funding provides short-term intervention services to eligible adults who have been victims of abuse, neglect, or financial exploitation. These individuals can obtain temporary and emergency services to assist them in remaining safely in their homes and communities through Missouri's Adult Protective Services Program. Each person is empowered to make his or her own choices, including those regarding long-term care. If an individual chooses to receive services, an Adult Protective and Community Worker will assist in arranging appropriate interventions and services which can include core intake; case management follow-up; emergency food, shelter, and caregiver services; financial and economic assistance; legal assistance; medical care; home support and temporary housing; and social and educational services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.2400 - 192.2505, RSMo.

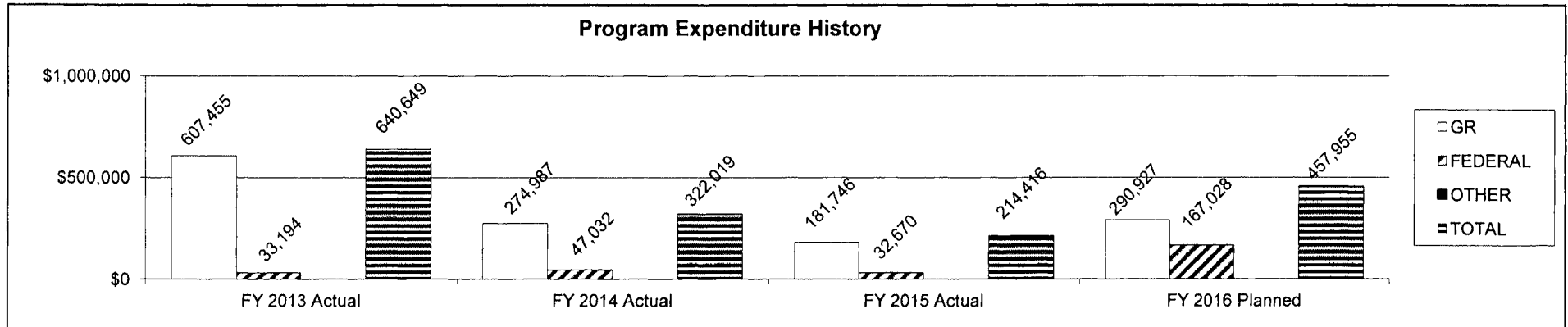
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

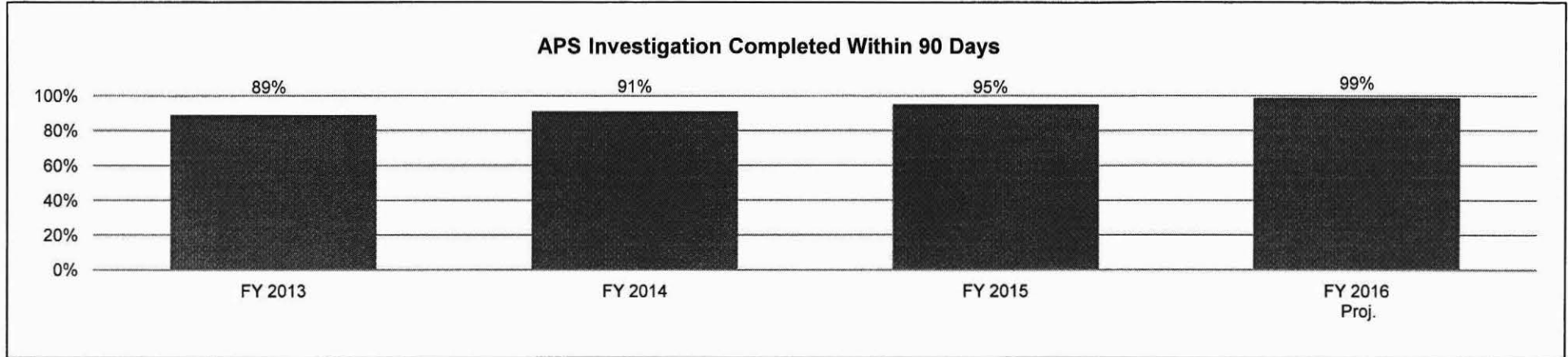
Health and Senior Services

Adult Protective Services

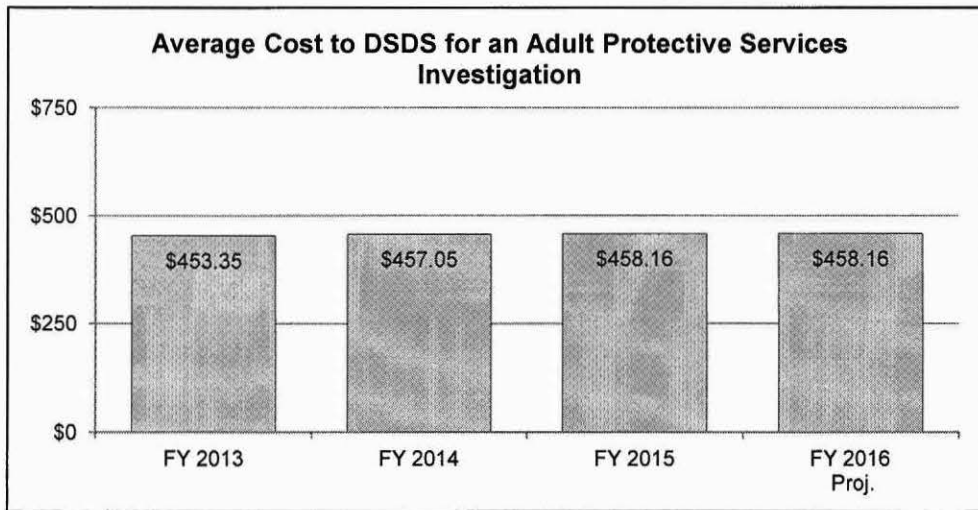
6. What are the sources of the "Other" funds?

Not applicable.

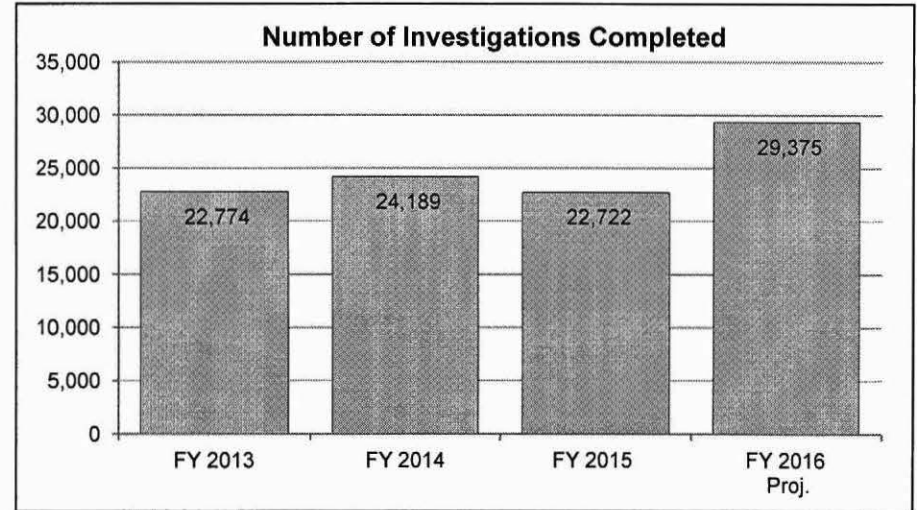
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services

Non-Medicaid Eligible Services (NME)

Program is found in the following core budget(s):

	Non-Medicaid Eligible							TOTAL
GR	740,140							740,140
FEDERAL	0							0
OTHER	0							0
TOTAL	740,140							740,140

1. What does this program do?

This program provides Consumer Directed Services for Non-Medicaid Eligible (NME) adults with disabilities who need assistance in accessing care or services to perform activities of daily living necessary to maintain independence and dignity. There are 119 consumer-specific slots available, and only the original consumers may access services through this program. In order to qualify, individuals must make application; demonstrate financial need and eligibility under Section 208.930.3, RSMo; meet all criteria set forth in Sections 208.900-208.927, RSMo; be determined ineligible for Medicaid services; and not have access to affordable health care coverage for personal care assistance. Each of the original consumers may make application annually to have their benefits reinstated.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 208.900 to 208.927, RSMo.

3. Are there federal matching requirements? If yes, please explain.

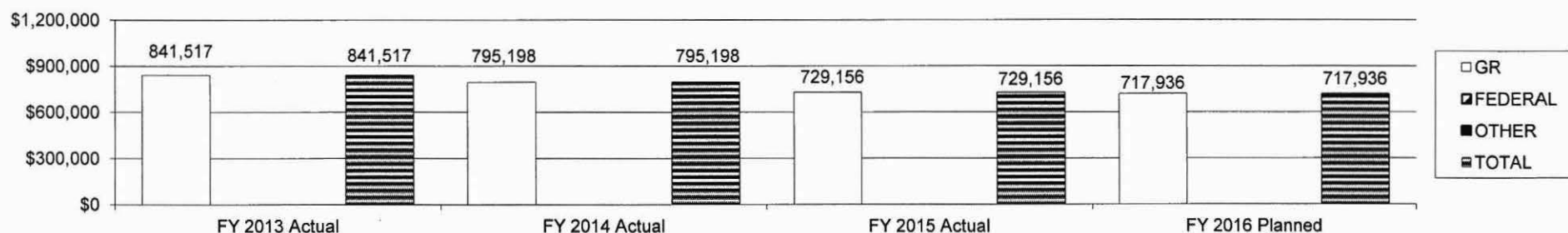
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

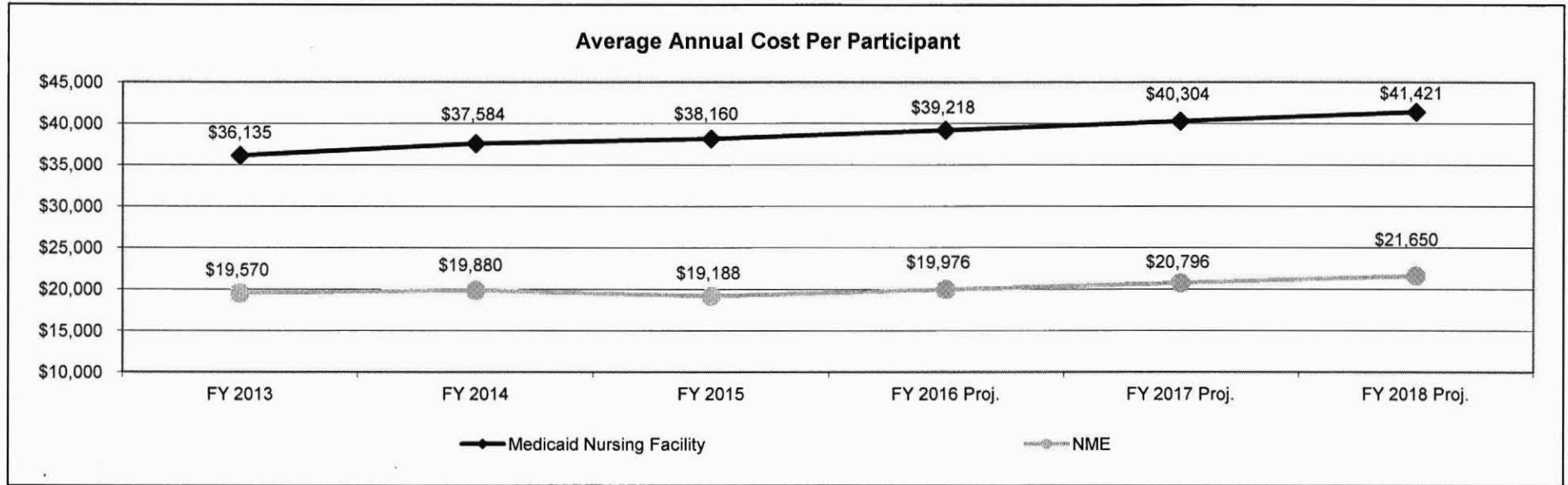
Health and Senior Services

Non-Medicaid Eligible Services (NME)

6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an efficiency measure.



7b. Provide the number of clients/individuals served, if applicable.

NME PROGRAM PARTICIPANTS					
	FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.
Non-Medicaid Eligible Consumers (NME)	43	40	38	38	38

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICAID HOME & COM BASED SVC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	649,991	18.93	0	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	649,998	18.93	0	0.00	0	0.00	0	0.00	
TOTAL - PS	1,299,989	37.86	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	59,246	0.00	0	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	765,148	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL - EE	824,394	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	237,742,491	0.00	275,352,297	0.00	275,352,297	0.00	275,352,297	0.00	
DHSS-FEDERAL AND OTHER FUNDS	509,581,535	0.00	511,050,939	0.00	511,050,939	0.00	501,936,836	0.00	
MO SENIOR SRVC PROTECTION FUND	25,000	0.00	25,000	0.00	0	0.00	0	0.00	
TAX AMNESTY FUND	0	0.00	5,279,487	0.00	5,279,487	0.00	0	0.00	
TOTAL - PD	747,349,026	0.00	791,707,723	0.00	791,682,723	0.00	777,289,133	0.00	
TOTAL	749,473,409	37.86	792,207,723	0.00	792,182,723	0.00	777,789,133	0.00	
Tax Amnesty Fund Replacement - 0000016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,493,878	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	19,093,809	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	29,587,687	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	29,587,687	0.00	
Medicaid HCBS Cost-to-Continue - 1580004									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	20,316,288	0.00	20,657,444	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	6,880,908	0.00	5,461,020	0.00	
TOTAL - PD	0	0.00	0	0.00	27,197,196	0.00	26,118,464	0.00	
TOTAL	0	0.00	0	0.00	27,197,196	0.00	26,118,464	0.00	
MFAW - 1580006									
PROGRAM-SPECIFIC									

1/25/16 8:37

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
MFAW - 1580006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	985,968	0.00	988,441	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	1,702,057	0.00	1,699,584	0.00
TOTAL - PD	0	0.00	0	0.00	2,688,025	0.00	2,688,025	0.00
TOTAL	0	0.00	0	0.00	2,688,025	0.00	2,688,025	0.00
Medicaid HCBS Utilization - 1580005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	19,014,992	0.00	19,297,774	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	32,825,224	0.00	33,181,758	0.00
TOTAL - PD	0	0.00	0	0.00	51,840,216	0.00	52,479,532	0.00
TOTAL	0	0.00	0	0.00	51,840,216	0.00	52,479,532	0.00
GRAND TOTAL	\$749,473,409	37.86	\$792,207,723	0.00	\$873,908,160	0.00	\$888,662,841	0.00

1/25/16 8:37

im_disummary

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Medicaid Home and Community-Based Services

Budget Unit 58847C

HB Section 10.815

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	500,000	0	500,000
PSD	275,352,297	511,050,939	5,279,487	791,682,723
TRF	0	0	0	0
Total	275,352,297	511,550,939	5,279,487	792,182,723
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Tax Amnesty (0470).

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	500,000	0	500,000
PSD	275,352,297	501,936,836	0	777,289,133
TRF	0	0	0	0
Total	275,352,297	502,436,836	0	777,789,133
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Tax Amnesty (0470).

2. CORE DESCRIPTION

Home and Community-Based Services (HCBS) afford Medicaid eligible seniors and adults with physical disabilities control and access to a full array of high quality long-term services and supports in the community that promote independence, health, and quality of life. Examples of HCBS include personal care, attendant care, nurse visits, adult day care, homemaker, respite, and home delivered meals for eligible adults; and additional services including adaptive equipment, private duty nursing, health screenings, and subsequent treatment for identified health problems for children including specialized medical equipment and critical medical supplies for eligible participants.

The Division of Senior and Disability Services (DSDS) is responsible for HCBS eligibility determination and authorization. DSDS manages HCBS benefits authorized under the Medicaid State Plan and administers the Aged and Disabled Waiver, Adult Day Care Waiver, and the Independent Living Wavier that provide HCBS benefits to seniors and adults with disabilities who would otherwise be eligible to receive care in a skilled nursing facility. The Division of Community and Public Health (DCPH) manages the Healthy Children and Youth benefits authorized under the Medicaid State Plan and administers the AIDS Waiver and the Medically Fragile Adults Waiver that provide HCBS benefits to individuals with serious and complex medical needs who would otherwise be eligible to receive care in an intermediate care facility.

This core also contains funding to reimburse providers for annual reassessments of participants as required by Section 208.906 RSMo. DSDS encourages all HCBS providers and vendors to consider participation in the annual reassessment process. For participants whose HCBS provider or vendor is not enrolled or those with multiple HCBS providers or vendors, the reassessment is completed by DSDS staff.

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Medicaid Home and Community-Based Services

Budget Unit 58847C

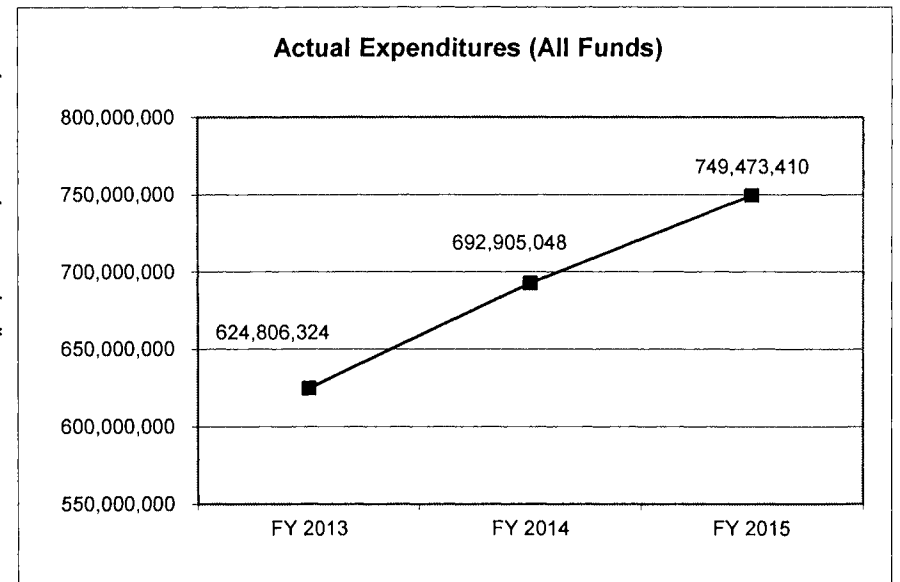
HB Section 10.815

3. PROGRAM LISTING (list programs included in this core funding)

Medicaid Home and Community-Based Services

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	631,478,666	695,271,642	749,921,108	792,207,723
Less Reverted (All Funds)	(88,434)	(97,065)	(45,000)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	631,390,232	695,174,577	749,876,108	N/A
Actual Expenditures (All Funds)	624,806,324	692,905,048	749,473,410	N/A
Unexpended (All Funds)	6,583,908	2,269,529	402,698	N/A
Unexpended, by Fund:				
General Revenue	4,755,187	1,027,299	141,945	N/A
Federal	1,828,721	1,242,230	260,753	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICAID HOME & COMMUNITY BASED SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	500,000	0	500,000	
				PD	0.00	275,352,297	511,050,939	5,304,487	791,707,723	
				Total	0.00	275,352,297	511,550,939	5,304,487	792,207,723	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	498	8513		PD	0.00	0	0	(25,000)	(25,000)	Cash is no longer available in the Missouri Senior Services Protection Fund.
NET DEPARTMENT CHANGES					0.00	0	0	(25,000)	(25,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	500,000	0	500,000	
				PD	0.00	275,352,297	511,050,939	5,279,487	791,682,723	
				Total	0.00	275,352,297	511,550,939	5,279,487	792,182,723	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1611	9855		PD	0.00	0	(7,387,599)	0	(7,387,599)	HCBS - tax amnesty core cut
Core Reduction	1611	9856		PD	0.00	0	(1,726,504)	0	(1,726,504)	HCBS - tax amnesty core cut
Core Reduction	1611	9987		PD	0.00	0	0	(1,000,000)	(1,000,000)	HCBS - tax amnesty core cut
Core Reduction	1611	9833		PD	0.00	0	0	(4,279,487)	(4,279,487)	HCBS - tax amnesty core cut
NET GOVERNOR CHANGES					0.00	0	(9,114,103)	(5,279,487)	(14,393,590)	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	500,000	0	500,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICAID HOME & COMMUNITY BASED SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	275,352,297	501,936,836	0	777,289,133	
	Total	0.00	275,352,297	502,436,836	0	777,789,133	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	1,526	0.06	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY SUPV	195,575	4.90	0	0.00	0	0.00	0	0.00
LONG-TERM CARE SPEC	3,845	0.10	0	0.00	0	0.00	0	0.00
AGING PROGRAM SPEC II	504	0.02	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR I	139,593	4.56	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	958,946	28.22	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,299,989	37.86	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	78,938	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	96	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	704,703	0.00	500,000	0.00	500,000	0.00	500,000	0.00
COMPUTER EQUIPMENT	40,657	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	824,394	0.00	500,000	0.00	500,000	0.00	500,000	0.00
PROGRAM DISTRIBUTIONS	747,349,026	0.00	791,707,723	0.00	791,682,723	0.00	777,289,133	0.00
TOTAL - PD	747,349,026	0.00	791,707,723	0.00	791,682,723	0.00	777,289,133	0.00
GRAND TOTAL	\$749,473,409	37.86	\$792,207,723	0.00	\$792,182,723	0.00	\$777,789,133	0.00
GENERAL REVENUE	\$238,451,728	18.93	\$275,352,297	0.00	\$275,352,297	0.00	\$275,352,297	0.00
FEDERAL FUNDS	\$510,996,681	18.93	\$511,550,939	0.00	\$511,550,939	0.00	\$502,436,836	0.00
OTHER FUNDS	\$25,000	0.00	\$5,304,487	0.00	\$5,279,487	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services							
Medicaid Home and Community-Based Services (HCBS)							
Program is found in the following core budget(s):							
	Medicaid HCBS						TOTAL
GR	275,352,297						275,352,297
FEDERAL	502,436,836						502,436,836
OTHER	0						0
TOTAL	777,789,133						777,789,133

- 1. What does this program do?**

This program includes Home and Community-Based Services (HCBS) (in-home and consumer-directed services) for Medicaid participants under the Adult Day Care, Aged and Disabled, Independent Living, Medically Fragile Adult, and AIDS Waivers; as well as state plan personal care services; and services for children under the Healthy Children and Youth (HCY) program. Services within this program are available to individuals who are eligible for Medicaid benefits, considering long-term care, need help to stay at home or in the community, and/or need assistance in accessing care or services necessary to maintain independence and dignity. Services are available to all Medicaid beneficiaries that need and choose personal care services as an alternative to facility placement and to seniors and adults with disabilities who are unable to independently access services or perform activities of daily living. The program also includes annual reassessments of HCBS participants to ensure the level of care and services authorized are appropriate.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 192.2000, and 192.2400 to 192.2505, 208.152, 208.900 to 208.930, RSMo.

- 3. Are there federal matching requirements? If yes, please explain.**

Yes, HCBS provided under State Plan Personal Care, the Adult Day Care Waiver, the Aged and Disabled Waiver, the Independent Living Waiver, the AIDS Waiver, the Medically Fragile Adult Waiver, and Healthy Children and Youth (HCY) are matched by General Revenue according to the standard Federal Medical Assistance Percentage (FMAP) rate for activities related to home and community-based care for eligible participants.

- 4. Is this a federally mandated program? If yes, please explain.**

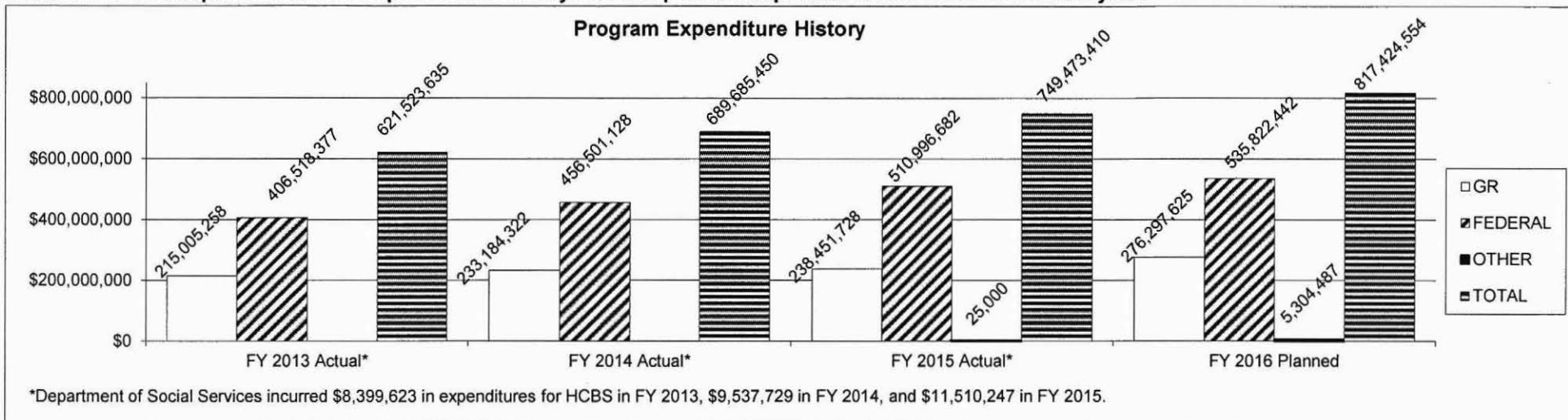
No. Due to Missouri opting to offer HCBS, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds and PL 89-73, Older Americans Act. Additional oversight of the Medicaid HCBS waivers is required by the Centers for Medicare and Medicaid.

PROGRAM DESCRIPTION

Health and Senior Services

Medicaid Home and Community-Based Services (HCBS)

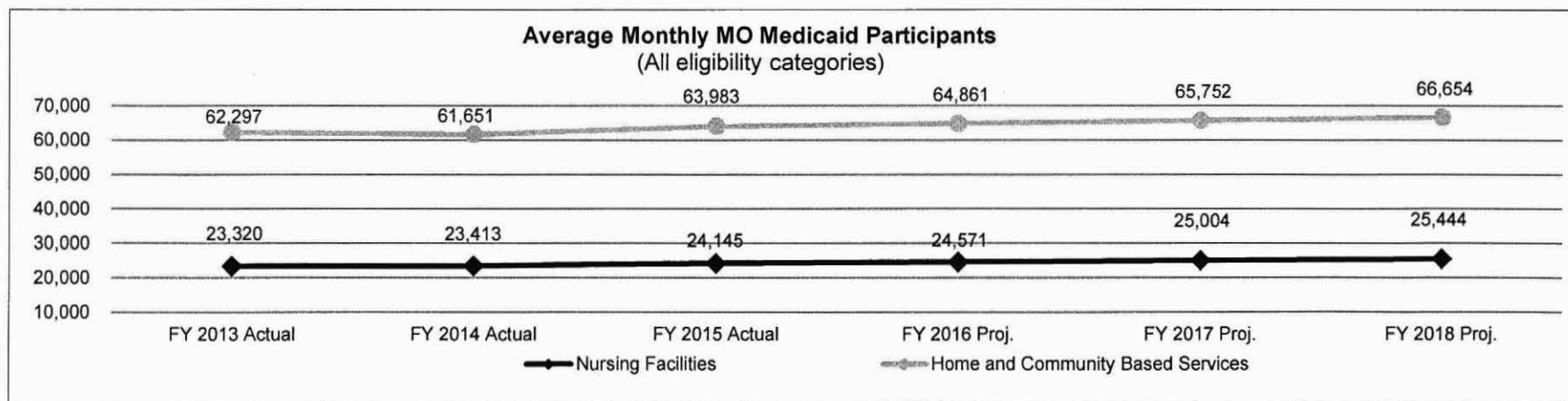
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Senior Services Protection Fund (0421).

7a. Provide an effectiveness measure.



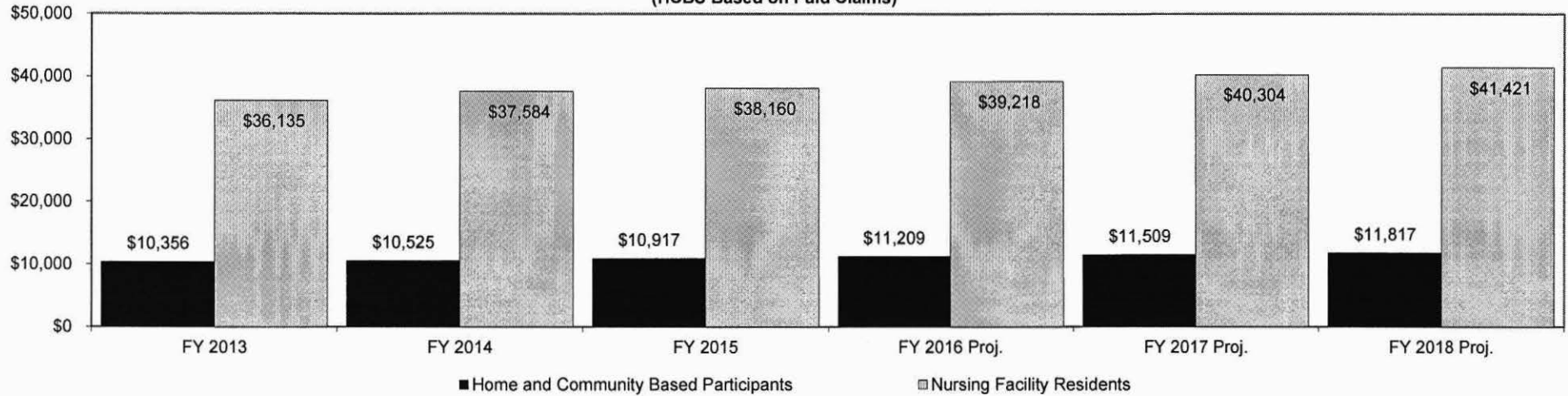
PROGRAM DESCRIPTION

Health and Senior Services

Medicaid Home and Community-Based Services (HCBS)

7b. Provide an efficiency measure.

**Average Annual MO Medicaid Cost Per Participant
(HCBS Based on Paid Claims)**



7c. Provide the number of clients/individuals served, if applicable.

HOME AND COMMUNITY-BASED SERVICES (Based on Paid Claims Data)

	FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.	FY 2018 Proj.
In-Home Clients (IHS)	43,568	43,066	43,219	43,047	42,875	42,704
Consumer Directed Services Consumers (CDS)	22,373	25,425	28,750	32,591	36,945	41,881
HCY Participants*	2,455	2,478	2,500	2,550	2,550	2,550
Medically Fragile Adult Waiver Participants	134	149	160	180	210	220
AIDS Waiver Participants	76	73	75	75	74	74

*Participants receiving service coordination and HCBS.

NEW DECISION ITEM
RANK: 4 OF 11

Department of Health and Senior Services	Budget Unit 58847C
Senior and Disability Services	
Tax Amnesty Fund Replacement and Cost to Continue DI# 00000016	House Bill 10.815

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,493,878	19,093,809	0	29,587,687
TRF	0	0	0	0
Total	10,493,878	19,093,809	0	29,587,687
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input checked="" type="checkbox"/>	Cost to Continue
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Fiscal Year 2016 TAFP budget included provider rate increases funded with tax amnesty funds, which is a one-time revenue source.

This decision item continues appropriated three percent provider rate increases for a full fiscal year by replacing one-time tax amnesty funds with general revenue.

NEW DECISION ITEM
RANK: 4 OF 11

Department of Health and Senior Services	Budget Unit	58847C
Senior and Disability Services		
Tax Amnesty Fund Replacement and Cost to Continue DI# 00000016	House Bill	10.815

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This is to continue various provider rate increases appropriated in Fiscal Year 2016 for a full fiscal year.

Provider Rate Increases					
Program	GR	Federal	Other	Total	Explanation
In Home Services	9,443,878	17,280,980	0	26,724,858	Three percent rate increase
Private Duty Nursing	1,050,000	1,812,829	0	2,862,829	Three percent rate increase
Total	10,493,878	19,093,809	0	29,587,687	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	10,493,878		19,093,809				29,587,687		
Total PSD	10,493,878		19,093,809		0		29,587,687		0
Grand Total	10,493,878	0.0	19,093,809	0.0	0	0.0	29,587,687	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
Tax Amnesty Fund Replacement - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	29,587,687	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	29,587,687	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,587,687	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$10,493,878	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$19,093,809	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 5 OF 11

Health and Senior Services	Budget Unit	58847C
Senior and Disability Services		
Medicaid HCBS Cost-to-Continue DI# 1580004	House Bill	10.815

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	20,316,288	6,880,908	0	27,197,196
TRF	0	0	0	0
Total	20,316,288	6,880,908	0	27,197,196
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	20,657,444	5,461,020	0	26,118,464
TRF	0	0	0	0
Total	20,657,444	5,461,020	0	26,118,464
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is requested to continue providing Home and Community Based Services (HCBS) for Medicaid participants receiving long-term care in their homes and communities. HCBS include Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; and the AIDS Waiver; Medically Fragile Adult Waiver; and Healthy Children and Youth Program administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to an increased number of eligible individuals utilizing the program and an increased amount of services per client. This request is not associated with expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 192.2000.1., RSMo.

NEW DECISION ITEM
RANK: 5 OF 11

Health and Senior Services	Budget Unit	58847C
Senior and Disability Services		
Medicaid HCBS Cost-to-Continue	DI# 1580004	House Bill 10.815

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The FY2017 core amount available for HCBS totals \$774,789,133, which includes \$273,852,297 state funds and \$500,936,836 federal funds. Projected expenditures for FY2017 exceed the amount available by \$28,806,489, of which \$2,688,025 is requested through a separate New Decision item for Medically Fragile Adult Waiver (MFAW). Using the blended Federal Medical Assistance Percentage (FMAP) rate for FY2017 of 63.228 percent, \$20,657,444 General Revenue and \$5,461,020 federal funds are required to continue the program.

FY 2016 Blended FMAP	36.772% State	63.228% Federal	100.00% Total
FY2017 Core	\$273,852,297	\$500,936,836	\$774,789,133
FY2016 Projected	(\$295,498,182)	(\$508,097,440)	(\$803,595,622)
FY2016 MFAW Increase	\$988,441	\$1,699,584	\$2,688,025
FY2016 Shortfall	(\$20,657,444)	(\$5,461,020)	(\$26,118,464)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

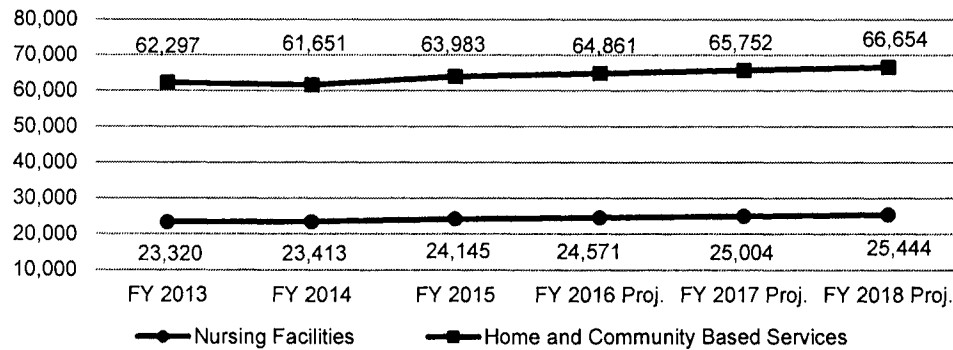
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLAR S
800 Program Distributions	20,316,288		6,880,908		0		27,197,196		0
Total PSD	20,316,288		6,880,908		0		27,197,196		0
Grand Total	20,316,288	0.0	6,880,908	0.0	0	0.0	27,197,196	0.0	0

NEW DECISION ITEM
RANK: 5 OF 11

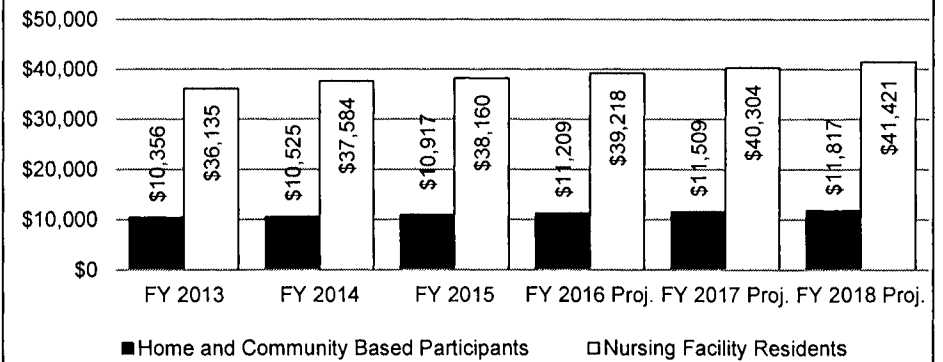
Health and Senior Services					Budget Unit		58847C				
Senior and Disability Services											
Medicaid HCBS Cost-to-Continue			DI# 1580004		House Bill		10.815				
											Gov Rec One- Time DOLLAR S
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE			
800 Program Distributions	20,657,444		5,461,020		0		26,118,464				0
Total PSD	20,657,444		5,461,020		0		26,118,464				0
Grand Total	20,657,444	0.0	5,461,020	0.0	0	0.0	26,118,464	0.0			0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)
6a. Provide an effectiveness measure. **6b. Provide an efficiency measure.**

Average Monthly MO Medicaid Participants
(All Eligibility Categories)



Average Annual Cost per MO HealthNet Long-Term Care Participant by Care Setting



NEW DECISION ITEM
RANK: 5 OF 11

Health and Senior Services		Budget Unit	<u>58847C</u>
Senior and Disability Services			
Medicaid HCBS Cost-to-Continue	DI# 1580004	House Bill	<u>10.815</u>

6c. Provide the number of clients/individuals served, if applicable.

HOME AND COMMUNITY-BASED SERVICES (Based on Paid Claims Data)

	FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.	FY 2018 Proj.
In-Home Clients (IHS)	43,568	43,066	43,219	43,047	42,875	42,704
Consumer Directed Services Consumers (CDS)	22,373	25,425	28,750	32,591	36,945	41,881
HCY Participants*	2,455	2,478	2,500	2,550	2,550	2,550
Medically Fragile Adult Waiver Participants	134	149	160	180	210	220
AIDS Waiver Participants	76	73	75	75	74	74

*Participants receiving HCBS and/or service coordination.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
Medicaid HCBS Cost-to-Continue - 1580004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	27,197,196	0.00	26,118,464	0.00
TOTAL - PD	0	0.00	0	0.00	27,197,196	0.00	26,118,464	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,197,196	0.00	\$26,118,464	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,316,288	0.00	\$20,657,444	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,880,908	0.00	\$5,461,020	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 6OF 11

Health and Senior Services
 Senior and Disability Services
 Medically Fragile Adult Waiver **DI# 1580006**

Budget Unit 58847CHouse Bill 10.815**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	985,968	1,702,057	0	2,688,025
TRF	0	0	0	0
Total	985,968	1,702,057	0	2,688,025

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	988,441	1,699,584	0	2,688,025
TRF	0	0	0	0
Total	988,441	1,699,584	0	2,688,025

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Medically Fragile Adult Waiver (MFAW) program provides service coordination and authorization of private duty nursing, personal care, and specialized medical supplies for Missourians over the age of 21 who are Medicaid eligible, have medically fragile conditions, and require private duty nursing. This program primarily serves individuals who age out of the Healthy Children and Youth (HCY) program. These individuals require nursing care equivalent to the level of care provided in a nursing facility. The adult population with serious and complex medical disabilities is growing due to advances in medical care technology. MFAW services allow participants to remain safely in their homes and allow their family members to continue working outside the home. According to the Department of Social Services, the cost of the MFAW program is estimated at \$107,521 annually per participant, which is well below the Intermediate Care Facility for Individuals with Intellectual Disability (ICF/IID) level of care cost of \$267,596 annually. The MFAW program prevents institutionalization of these young adults and provides a cost effective alternative for the state of Missouri.

NEW DECISION ITEM

RANK: 6

OF 11

Health and Senior Services	Budget Unit <u>58847C</u>
Senior and Disability Services	
Medically Fragile Adult Waiver DI# 1580006	House Bill <u>10.815</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Additional funding is requested to expand the MFAW Program by 25 additional slots in FY 2017. The additional 25 slots are needed based on the number of HCY participants with serious and medically fragile conditions who will be aging out of the HCY program and require private duty nursing. The amount requested is based on the \$107,521 average cost per participant times 25 slots, or \$2,688,025. Based on the FY 2017 blended Federal Medical Assistance Program rate of 63.228 percent, an additional \$988,441 of General Revenue and \$1,699,584 federal funds is requested to add 25 additional MFAW slots in FY 2017.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLAR S
800 Program Distributions	985,968		1,702,057		0		2,688,025		0
Total PSD	985,968		1,702,057		0		2,688,025		0
Grand Total	1,279,595	0.0	1,702,057	0.0	0	0.0	2,688,025	0.0	0

NEW DECISION ITEM

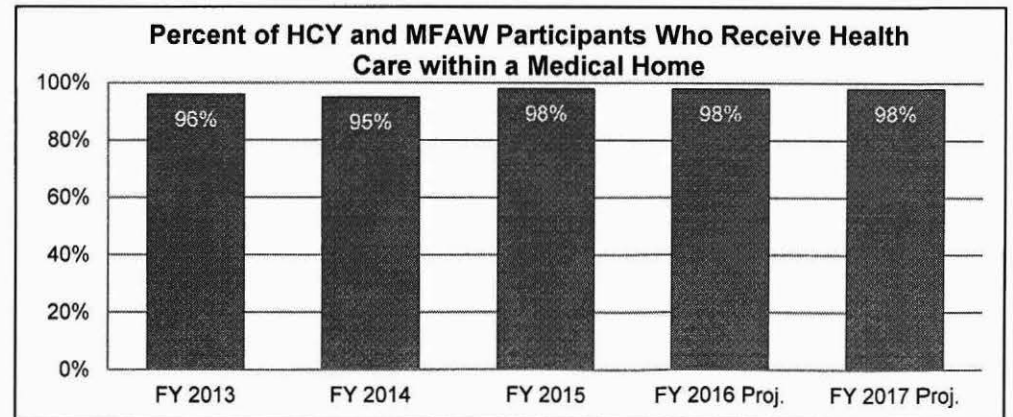
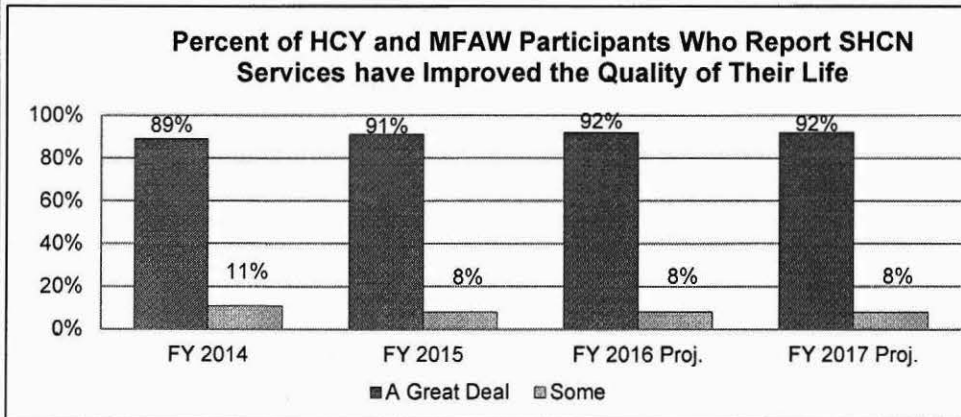
RANK: 6

OF 11

Health and Senior Services					Budget Unit					58847C	
Senior and Disability Services											
Medically Fragile Adult Waiver					DI# 1580006					House Bill	10.815
										Gov Rec One- Time DOLLAR S	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE			
800 Program Distributions	988,441		1,699,584				2,688,025				
Total PSD	988,441		1,699,584		0		2,688,025		0		
Grand Total	988,441	0.0	1,699,584	0.0	0	0.0	2,688,025	0.0	0		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



NEW DECISION ITEM
RANK: 6

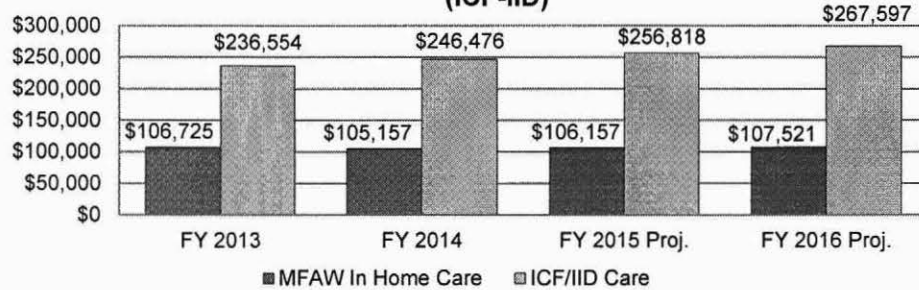
OF 11

Health and Senior Services
Senior and Disability Services
Medically Fragile Adult Waiver **DI# 1580006**

Budget Unit 58847C
House Bill 10.815

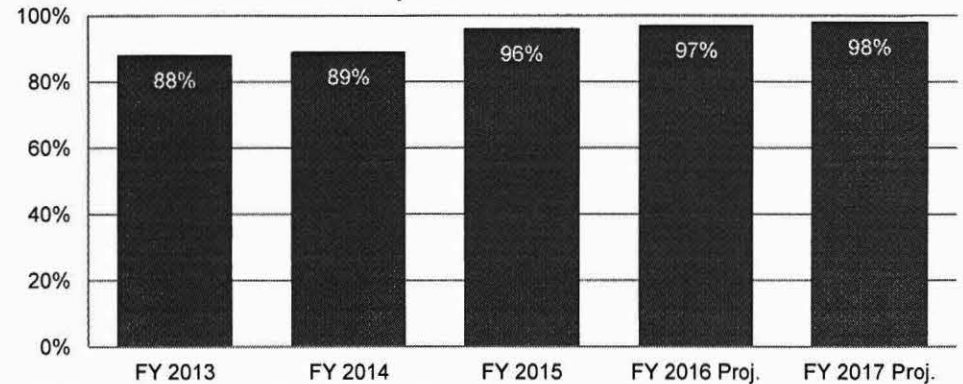
6b. Provide an efficiency measure.

MFAW Cost for In-Home Care vs. Care in an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF-IID)



The cost for MFAW participants to receive services at home is significantly less than the cost for these individuals to live in a ICF/IID. This data is in accordance with the approved MFAW application for the years of 2011- 2016.

Percent of HCY and MFAW Participants with the Initial Service Coordination Assessment Completed within the Required Time Frame



6c. Provide the number of clients/individuals served, if applicable.

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.
MFAW Participants	123	134	149	157	180	210

NEW DECISION ITEM

RANK: 6

OF 11

Health and Senior Services

Budget Unit 58847C

Senior and Disability Services

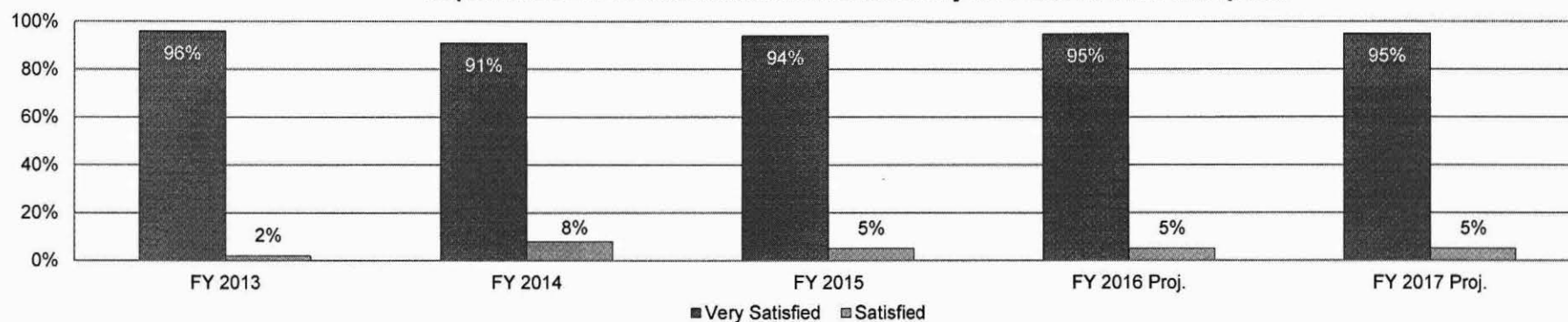
Medically Fragile Adult Waiver

DI# 1580006

House Bill 10.815

6d. Provide a customer satisfaction measure, if available.

Reported Levels of Satisfaction with Services by HCY and MFAW Participants



DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
MFAW - 1580006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,688,025	0.00	2,688,025	0.00
TOTAL - PD	0	0.00	0	0.00	2,688,025	0.00	2,688,025	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,688,025	0.00	\$2,688,025	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$985,968	0.00	\$988,441	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,702,057	0.00	\$1,699,584	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 11 OF 11

Health and Senior Services	Budget Unit	58847C
Senior and Disability Services		
Medicaid HCBS Utilization Increase DI# 1580005	House Bill	10.815

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	19,014,992	32,825,224	0	51,840,216
TRF	0	0	0	0
Total	19,014,992	32,825,224	0	51,840,216

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	19,297,774	33,181,758	0	52,479,532
TRF	0	0	0	0
Total	19,297,774	33,181,758	0	52,479,532

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Utilization Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed for increases in the number of people utilizing HCBS and the projected increase in service cost per person. This does not include changes in eligibility guidelines or new/additional services. Clients served in this program increased by 6,098 from FY2013 to FY2015.

NEW DECISION ITEM
RANK: 11 OF 11

Health and Senior Services		Budget Unit	58847C
Senior and Disability Services			
Medicaid HCBS Utilization Increase	DI# 1580005	House Bill	10.815

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The FY2017 core amount available for HCBS totals \$774,789,133, which includes \$273,852,297 state funds and \$500,936,836 federal funds. The Cost-to-Continue request will carry forward the FY2016 supplemental amount to the FY2017 budget. In addition, an estimated \$19,297,774 General Revenue and \$33,181,758 federal funds are necessary to account for caseload growth and increased service utilization.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLAR S
800 Program Distributions	19,014,992		32,825,224		0		51,840,216		0
Total PSD	19,014,992		32,825,224		0		51,840,216		0
Grand Total	19,014,992	0.0	32,825,224	0.0	0	0.0	51,840,216	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLAR S
800 Program Distributions	19,297,774		33,181,758		0		52,479,532		0
Total PSD	19,297,774		33,181,758		0		52,479,532		0
Grand Total	19,297,774	0.0	33,181,758	0.0	0	0.0	52,479,532	0.0	0

NEW DECISION ITEM
RANK: 11 OF 11

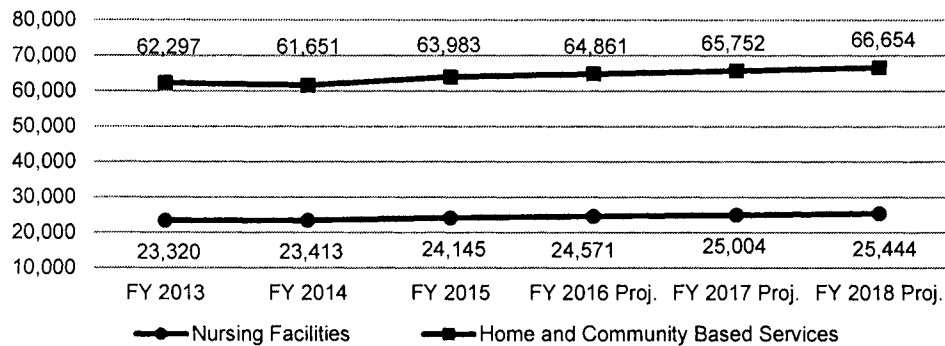
Health and Senior Services
Senior and Disability Services
Medicaid HCBS Utilization Increase DI# 1580005

Budget Unit 58847C
House Bill 10.815

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

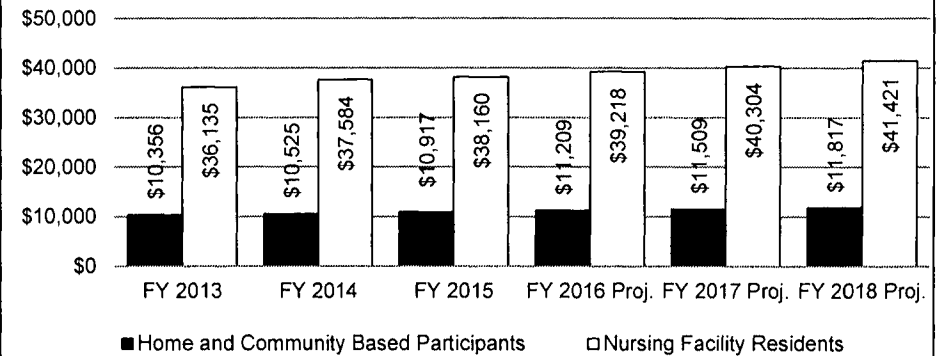
6a. Provide an effectiveness measure.

**Average Monthly MO Medicaid Participants
(All Eligibility Categories)**



6b. Provide an efficiency measure.

**Average Annual Cost per MO HealthNet Long-Term Care
Participant by Care Setting**



6c. Provide the number of clients/individuals served, if applicable.

HOME AND COMMUNITY-BASED SERVICES (Based on Paid Claims Data)

	FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.	FY 2018 Proj.
In-Home Clients (IHS)	43,568	43,066	43,219	43,047	42,875	42,704
Consumer Directed Services Consumers (CDS)	22,373	25,425	28,750	32,591	36,945	41,881
HCY Participants*	2,455	2,478	2,500	2,550	2,550	2,550
Medically Fragile Adult Waiver Participants	134	149	160	180	210	220
AIDS Waiver Participants	76	73	75	75	74	74

*Participants receiving HCBS and service coordination.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
Medicaid HCBS Utilization - 1580005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	51,840,216	0.00	52,479,532	0.00
TOTAL - PD	0	0.00	0	0.00	51,840,216	0.00	52,479,532	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$51,840,216	0.00	\$52,479,532	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,014,992	0.00	\$19,297,774	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$32,825,224	0.00	\$33,181,758	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALZHEIMER'S GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	603,456	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL - PD	603,456	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	603,456	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GRAND TOTAL	\$603,456	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00

1/25/16 8:37

im_disummary

CORE DECISION ITEM

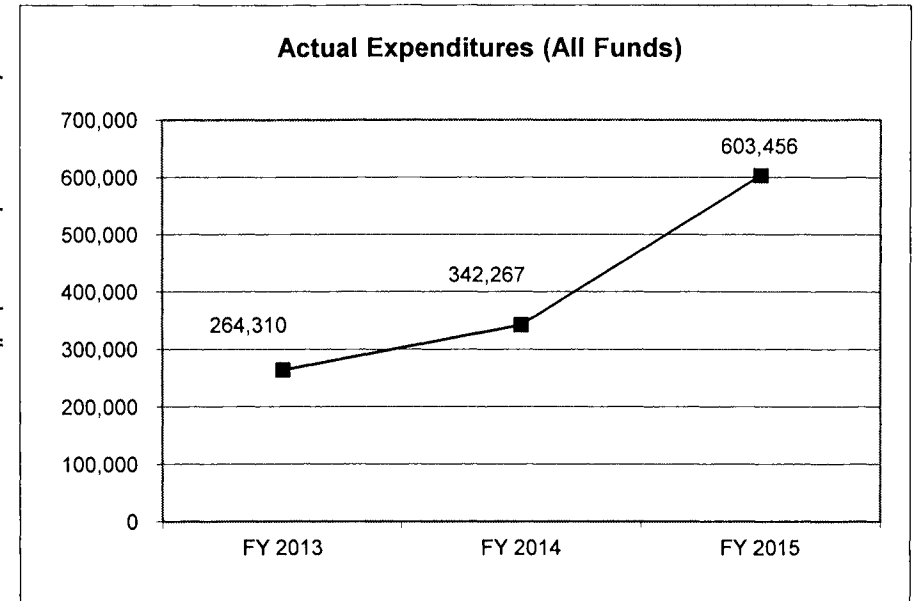
Health and Senior Services Senior and Disability Services Core - Alzheimer's Grants	Budget Unit <u>58848C</u> HB Section <u>10.825</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2017 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">550,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">550,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">550,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">550,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2017 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	550,000	0	0	550,000	TRF	0	0	0	0	Total	550,000	0	0	550,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2017 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">550,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">550,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">550,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">550,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2017 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	550,000	0	0	550,000	TRF	0	0	0	0	Total	550,000	0	0	550,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
	FY 2017 Budget Request																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	0	0	0	0																																																																																							
PSD	550,000	0	0	550,000																																																																																							
TRF	0	0	0	0																																																																																							
Total	550,000	0	0	550,000																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
	FY 2017 Governor's Recommendation																																																																																										
	GR	Fed	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	0	0	0	0																																																																																							
PSD	550,000	0	0	550,000																																																																																							
TRF	0	0	0	0																																																																																							
Total	550,000	0	0	550,000																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
2. CORE DESCRIPTION																																																																																											
<p>This core funding provides reimbursement for services for victims of Alzheimer's and other dementia related diseases and their families or caregivers, including caregiver respite grants, peer-to-peer counseling for victims, and caregiver safety training programs such as those that prevent wandering.</p> <p>Alzheimer's disease is an irreversible, progressive brain disorder that slowly destroys memory and thinking skills, and eventually the ability to carry out the simplest tasks. Women age 65 and older have a one in six chance of developing the disease and men have a one in 11 chance. The number of people with the disease doubles every five years beyond age 65. By 2025, the number of people age 65 and older with Alzheimer's disease is estimated to reach 7.1 million — a 40 percent increase from the 5.1 million affected in 2015. In Missouri, Alzheimer's is the sixth leading cause of death.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Alzheimer's Services																																																																																											

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58848C</u>
Senior and Disability Services	
Core - Alzheimer's Grants	HB Section <u>10.825</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	517,000	867,000	992,000	550,000
Less Reverted (All Funds)	(4,500)	(15,000)	(18,750)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	512,500	852,000	973,250	N/A
Actual Expenditures (All Funds)	264,310	342,267	603,456	N/A
Unexpended (All Funds)	248,190	509,733	369,794	N/A
Unexpended, by Fund:				
General Revenue	2,901	142,733	2,794	N/A
Federal	245,289	367,000	367,000	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

Unexpended Federal Funds are empty appropriation authority that was deleted by the department in FY 2016.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES ALZHEIMER'S GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	550,000	0	0	550,000	
	Total	0.00	550,000	0	0	550,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	550,000	0	0	550,000	
	Total	0.00	550,000	0	0	550,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	550,000	0	0	550,000	
	Total	0.00	550,000	0	0	550,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALZHEIMER'S GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	603,456	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL - PD	603,456	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GRAND TOTAL	\$603,456	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
GENERAL REVENUE	\$603,456	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Alzheimer's Service

Program is found in the following core budget(s):

	Alzheimer's Services									TOTAL
GR	550,000									550,000
FEDERAL	0									0
OTHER	0									0
TOTAL	550,000									550,000

1. What does this program do?

It is estimated that 110,000 of the approximately 838,000 Missouri citizens over the age of 65 suffer from Alzheimer's Disease. Services provided through the Alzheimer's Service Program are administered by the state in partnership with agencies contracted to provide services to Alzheimer's patients and their families statewide. The projects, which serve to facilitate access to care options, support efforts to decrease premature institutionalization of individuals diagnosed with Alzheimer's disease and caregiver stress. Services include assessment and care consultation, education, individual and group counseling, adult day care, safety programs, caregiver respite, and outreach.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.2100 to 192.2110, RSMo.

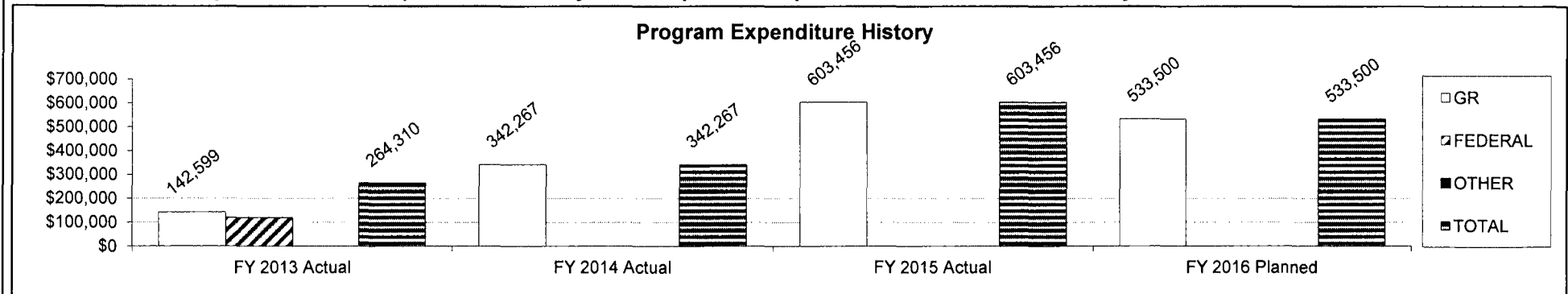
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

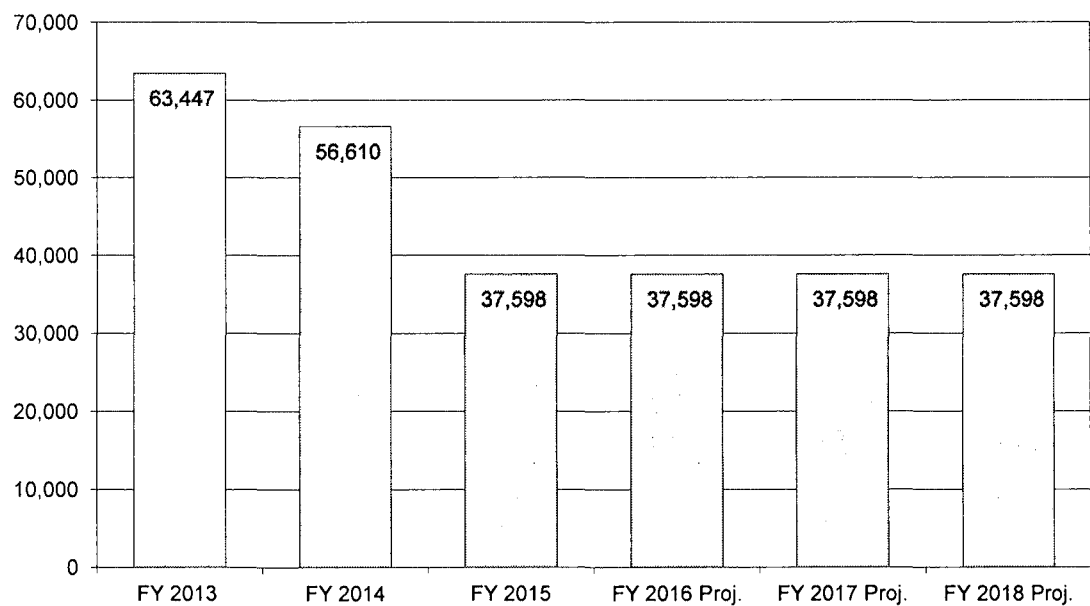
Alzheimer's Service

6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

Alzheimer's Service Units Delivered



7b. Provide the number of clients/individuals served, if applicable.

Estimated number of Missourians with Alzheimer's Disease	110,000
Number served - FY 2015	87,651

Number of Clients Served Excluding Website, Newsletters, and Health Fairs (all funding sources)

FY 2013	45,572
FY 2014	35,963
FY 2015	34,856
FY 2016 Proj.	33,643
FY 2017 Proj.	28,970
FY 2018 Proj.	24,947

The Respite Care Services helps/helped...

	Yes	No	No Answer
...me to feel better able to cope with my loved one's illness.	160	0	1
...ensure the safety and well-being of my loved one.	160	0	1
...improve my well-being.	159	1	1

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AAA CONTRACTS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	33,000	0.00	30,150	0.00	30,150	0.00	30,150	0.00	
DHSS-FEDERAL AND OTHER FUNDS	99,000	0.00	90,450	0.00	90,450	0.00	90,450	0.00	
TOTAL - EE	132,000	0.00	120,600	0.00	120,600	0.00	120,600	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	11,030,544	0.00	11,775,570	0.00	11,775,570	0.00	11,775,570	0.00	
DHSS-FEDERAL AND OTHER FUNDS	29,686,026	0.00	34,409,550	0.00	34,409,550	0.00	34,409,550	0.00	
ELDERLY HOME-DELIVER MEALS TRU	44,510	0.00	62,958	0.00	62,958	0.00	62,958	0.00	
TOTAL - PD	40,761,080	0.00	46,248,078	0.00	46,248,078	0.00	46,248,078	0.00	
TOTAL	40,893,080	0.00	46,368,678	0.00	46,368,678	0.00	46,368,678	0.00	
GRAND TOTAL	\$40,893,080	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00	

1/25/16 8:37

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58850C
Senior and Disability Services	
Core - Area Agencies on Aging (AAAs)	HB Section 10.820

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	30,150	90,450	0	120,600
PSD	11,775,570	34,409,550	62,958	46,248,078
TRF	0	0	0	0
Total	11,805,720	34,500,000	62,958	46,368,678
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Elderly Home Delivered Meals Trust (0296).

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	30,150	90,450	0	120,600
PSD	11,775,570	34,409,550	62,958	46,248,078
TRF	0	0	0	0
Total	11,805,720	34,500,000	62,958	46,368,678
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Elderly Home Delivered Meals Trust (0296).

2. CORE DESCRIPTION

This core decision item funds services and programs for seniors administered via contracts with the ten Area Agencies on Aging (AAAs). Federal Older Americans Act (OAA) funded grants pass through the Department of Health and Senior Services to the AAAs to provide senior programs including congregate and home-delivered meals and to help prevent unnecessary or premature long-term care facility placement.

Acting as the designated state unit on aging, the Division of Senior and Disability Services (DSDS) has the responsibility of monitoring AAA compliance with OAA mandates as well as providing technical assistance to enhance program operations. The AAAs and DSDS maintain a close working relationship throughout the state to foster the information-sharing necessary to sustain a coordinated network of aging services.

DSDS allocates Title III funds to the ten AAAs using a federally approved intrastate funding formula based on mandated criteria and information about the demographics of Missourians age 60 and over. Community funds, grants, and contributions are utilized. Persons receiving services are invited to voluntarily and confidentially contribute toward the cost of the service.

CORE DECISION ITEM

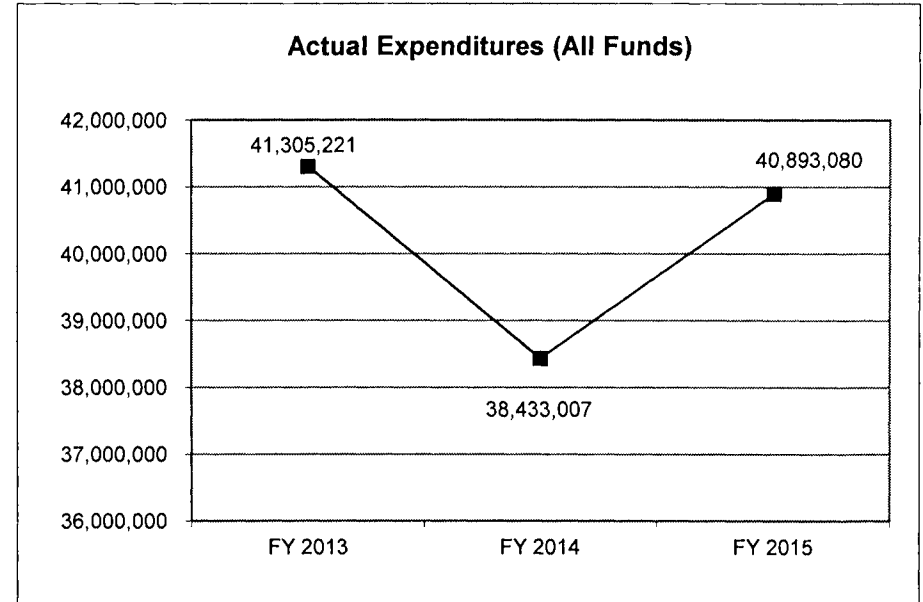
Health and Senior Services	Budget Unit <u>58850C</u>
Senior and Disability Services	
Core - Area Agencies on Aging (AAAs)	HB Section <u>10.820</u>

3. PROGRAM LISTING (list programs included in this core funding)

Older Americans Act Programs

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	45,547,813	46,118,678	46,468,678	46,368,678
Less Reverted (All Funds)	(313,434)	(330,172)	(342,172)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	45,234,379	45,788,506	46,126,506	N/A
Actual Expenditures (All Funds)	41,305,221	38,433,007	40,893,080	N/A
Unexpended (All Funds)	3,929,158	7,355,499	5,233,426	N/A
Unexpended, by Fund:				
General Revenue	4	5	4	N/A
Federal	3,857,653	7,301,768	5,214,974	N/A
Other	71,501	53,726	18,448	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
AAA CONTRACTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	30,150	90,450	0	120,600	
	PD	0.00	11,775,570	34,409,550	62,958	46,248,078	
	Total	0.00	11,805,720	34,500,000	62,958	46,368,678	
DEPARTMENT CORE REQUEST							
	EE	0.00	30,150	90,450	0	120,600	
	PD	0.00	11,775,570	34,409,550	62,958	46,248,078	
	Total	0.00	11,805,720	34,500,000	62,958	46,368,678	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	30,150	90,450	0	120,600	
	PD	0.00	11,775,570	34,409,550	62,958	46,248,078	
	Total	0.00	11,805,720	34,500,000	62,958	46,368,678	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
CORE								
PROFESSIONAL SERVICES	132,000	0.00	120,600	0.00	120,600	0.00	120,600	0.00
TOTAL - EE	132,000	0.00	120,600	0.00	120,600	0.00	120,600	0.00
PROGRAM DISTRIBUTIONS	40,761,080	0.00	46,248,078	0.00	46,248,078	0.00	46,248,078	0.00
TOTAL - PD	40,761,080	0.00	46,248,078	0.00	46,248,078	0.00	46,248,078	0.00
GRAND TOTAL	\$40,893,080	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00
GENERAL REVENUE	\$11,063,544	0.00	\$11,805,720	0.00	\$11,805,720	0.00	\$11,805,720	0.00
FEDERAL FUNDS	\$29,785,026	0.00	\$34,500,000	0.00	\$34,500,000	0.00	\$34,500,000	0.00
OTHER FUNDS	\$44,510	0.00	\$62,958	0.00	\$62,958	0.00	\$62,958	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Older Americans Act Programs									
Program is found in the following core budget(s):									
	AAA Contracts	DSDS Program Operations							TOTAL
GR	11,805,720	54,000							11,859,720
FEDERAL	34,500,000	212,400							34,712,400
OTHER	62,958	0							62,958
TOTAL	46,368,678	266,400							46,635,078

- 1. What does this program do?**
 Services provided through the Older Americans Act Programs are administered by the ten Area Agencies on Aging (AAAs) and are available to seniors statewide. Primary program funding is received from the federal government pursuant to the Older Americans Act (OAA). AAAs provide supportive services (including transportation, information and assistance, legal services, and in-home services), nutrition services, family caregiver support (including respite and counseling services), and ombudsman services. The Senior Community Service Employment Program (OAA Title V) is distributed via a competitive grant process to support senior employment and training. General Revenue funds are used as the required federal match for OAA distribution and as a supplement to increase service availability. Funding also includes distributions from the Elderly Home Delivered Meals Trust Fund and Social Services Block Grant.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 Chapter 192 RSMo. Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act, updated in 2006 by PL 109-365.

- 3. Are there federal matching requirements? If yes, please explain.**
 Yes, services funded through the Older Americans Act require matching funds. Title III administration and Title III-E family caregiver costs require a 25 percent match. Title III-B supportive program and Title III-C nutrition funding require 15 percent match of which five percent must be state match. Title V requires a ten percent match. No match is required for Title VII and the Nutrition Services Incentive Program (NSIP) funding.

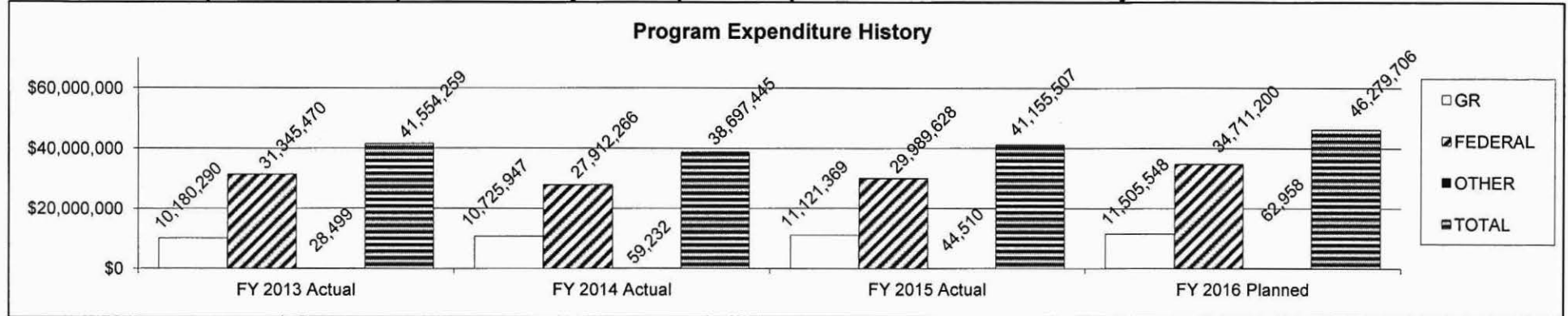
- 4. Is this a federally mandated program? If yes, please explain.**
 No. However, states receiving Older American Act funding are mandated to have a long-term care ombudsman serving residents statewide. In addition, state oversight is mandated for states accepting OAA funds. Oversight of the Aged and Disabled Waiver (which includes home delivered meals) is required by the Centers for Medicare and Medicaid Services for states that are granted a Home and Community-Based Waiver.

PROGRAM DESCRIPTION

Health and Senior Services

Older Americans Act Programs

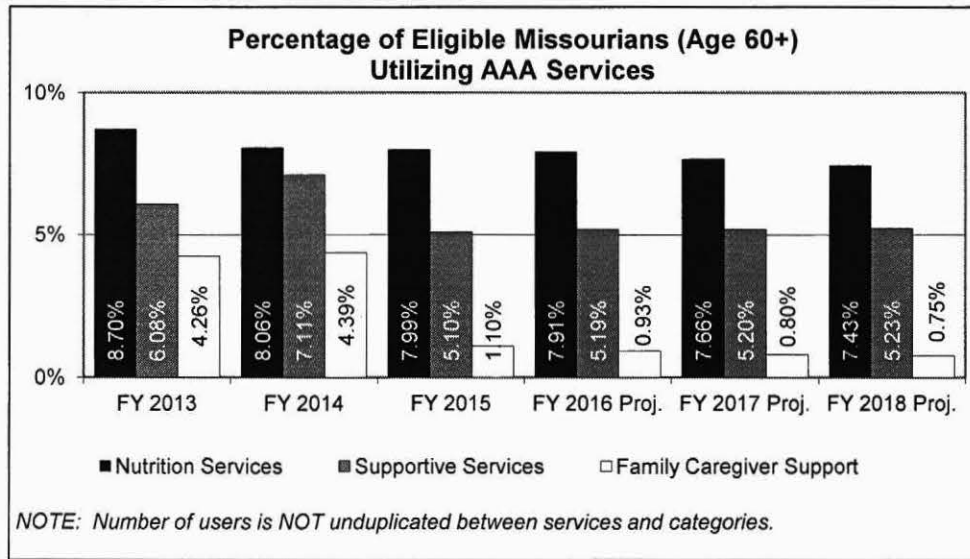
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



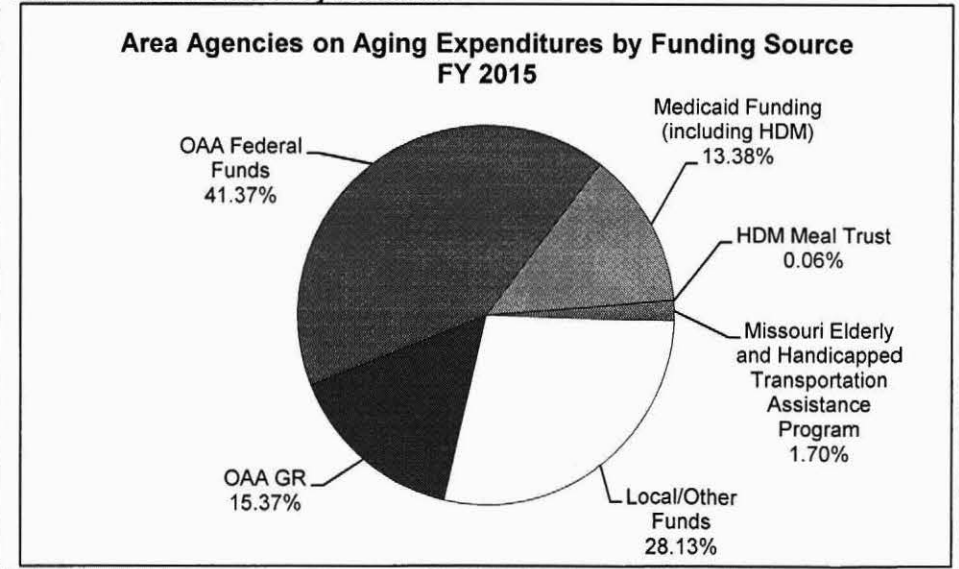
6. What are the sources of the "Other" funds?

Elderly Home Delivered Meals Trust (0296).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

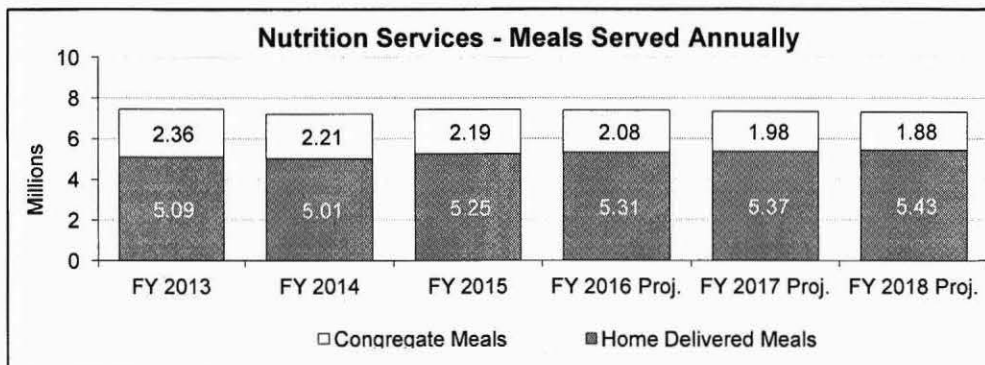
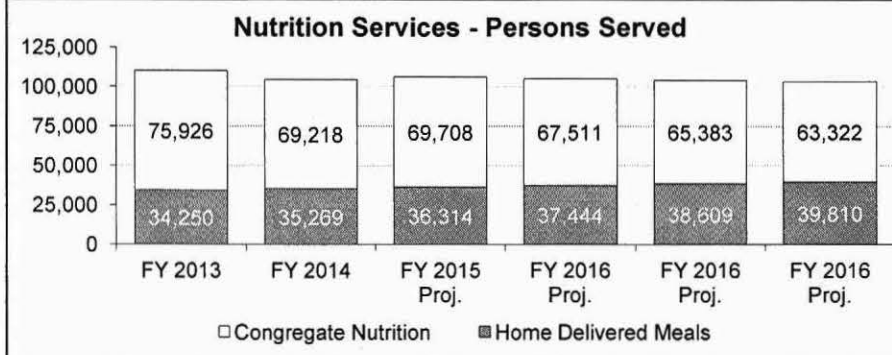


PROGRAM DESCRIPTION

Health and Senior Services

Older Americans Act Programs

7c. Provide the number of clients/individuals served, if applicable.



Persons Served*	FY 2013	FY 2014	FY 2015 Proj.	FY 2016 Proj.	FY 2017 Proj.	FY 2018 Proj.
Nutrition Services:						
Congregate Nutrition	75,926	69,218	69,708	67,511	65,383	63,322
Home Delivered Meals	34,250	35,269	36,314	37,444	38,609	39,810
Supportive Services:						
Transportation	26,968	22,512	18,909	17,151	15,557	14,111
Homemaker	2,324	1,736	2,182	2,193	2,204	2,214
Personal Care	425	513	560	589	620	653
Respite Care	173	110	105	105	106	106
Adult Day Care	44	61	84	97	113	130
All Other Supportive Services	25,293	22,816	25,492	28,009	30,775	33,815
Elder Rights:						
Legal Services	2,059	1,933	1,950	1,926	1,902	1,879
Older Workers Employment Program	338	249	336	329	322	315
Health Promotion	19,399	42,286	18,080	18,506	18,942	19,389
Family Caregiver Support:						
Information About Services	7,908	6,662	4,741	4,089	3,527	3,042
Counseling, Support Groups	124	644	226	487	1,049	2,260
Respite Care	1,135	1,026	903	854	808	764
Supplemental Services	1,480	1,345	1,298	1,244	1,193	1,143

*These are not unduplicated numbers of persons.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATURALIZATION ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	193,999	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	193,999	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	193,999	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$193,999	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

1/25/16 8:37

im_disummary

CORE DECISION ITEM

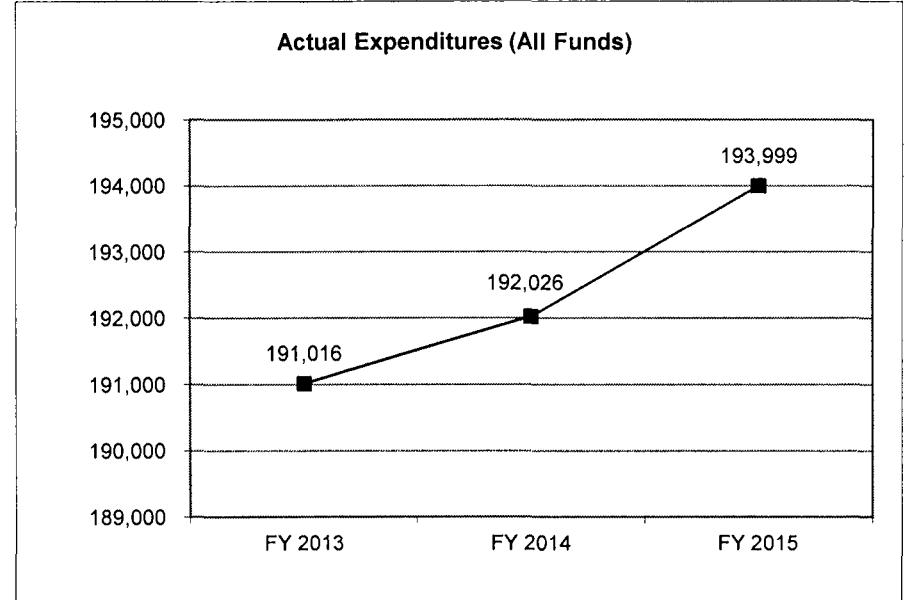
Health and Senior Services					Budget Unit <u>58846C</u>				
Senior and Disability Services					HB Section <u>10.805</u>				
Core - Naturalization Assistance									
1. CORE FINANCIAL SUMMARY									
FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	200,000	0	0	200,000	PSD	200,000	0	0	200,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	200,000	0	0	200,000	Total	200,000	0	0	200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
2. CORE DESCRIPTION									
<p>Core funding is used to assist elderly and/or disabled refugees residing in Missouri who are unable to take advantage of the normal naturalization process due to health, functional, or literacy barriers. Contracted entities provide assistance to the target population, helping them access services, navigate the naturalization process, and ultimately gain United States citizenship. Refugees receiving benefits such as Supplemental Security Income, MO HealthNet, and Medicare may gain citizenship after five years of lawful, permanent residency. Those unable to complete the process within five years may lose benefits necessary to maintain health and independence.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Naturalization Assistance</p>									

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58846C
Senior and Disability Services	
Core - Naturalization Assistance	HB Section 10.805

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	(6,000)	(6,000)	(6,000)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	194,000	194,000	194,000	N/A
Actual Expenditures (All Funds)	191,016	192,026	193,999	N/A
Unexpended (All Funds)	2,984	1,974	1	N/A
Unexpended, by Fund:				
General Revenue	2,984	1,974	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES NATURALIZATION ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATURALIZATION ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	193,999	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	193,999	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$193,999	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$193,999	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Naturalization Assistance									
Program is found in the following core budget(s):									
	Naturalization Assistance							TOTAL	
GR	200,000							200,000	
FEDERAL	0							0	
OTHER	0							0	
TOTAL	200,000							200,000	

1. What does this program do?

Funding supports a project to assist senior and disabled refugees residing within Missouri that are not able to take advantage of the normal naturalization process due to health barriers or an inability to understand English. Contracted entities provide assistance to this target population to help them access services, navigate the naturalization process, and ultimately gain United States citizenship. Legal placement of refugees allows them five years to gain citizenship while receiving benefits such as Supplemental Security Income, Medicaid and Medicare. They may lose their benefits if they do not complete the process within five years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

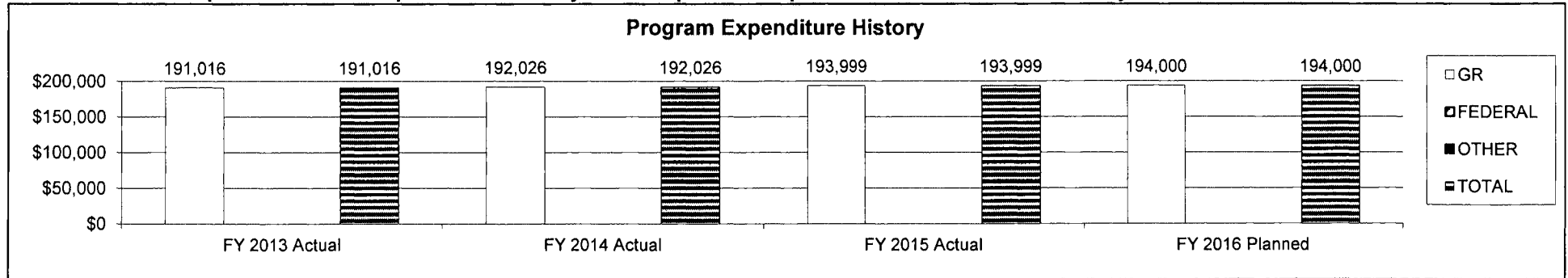
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

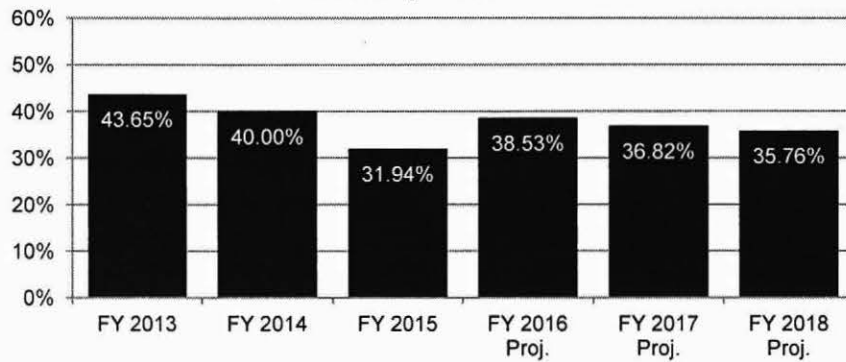
Naturalization Assistance

6. What are the sources of the "Other" funds?

Not applicable.

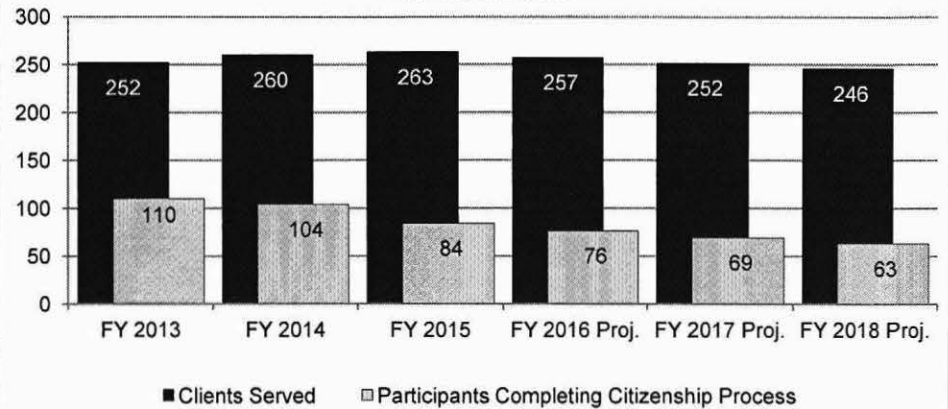
7a. Provide an effectiveness measure.

**Percentage of Clients Completing
Citizenship Process**



7b. Provide the number of clients/individuals served, if applicable.

Clients Served



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORC GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	194,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	194,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	194,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$194,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

1/25/16 8:37

im_disummary

CORE DECISION ITEM

Health and Senior Services Senior and Disability Services Naturally Occurring Retirement Communities	Budget Unit <u>58856C</u> HB Section <u>10.830</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2016 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">300,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">300,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">300,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">300,000</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 30%; text-align: center;">0.00</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 20%; text-align: center;">0</td> <td style="width: 20%; text-align: center;">0</td> <td style="width: 20%; text-align: center;">0</td> <td style="width: 30%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2016 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	300,000	0	0	300,000	TRF	0	0	0	0	Total	300,000	0	0	300,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2016 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">300,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">300,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">300,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">300,000</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 20%; text-align: center;">0.00</td> <td style="width: 30%; text-align: center;">0.00</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 20%; text-align: center;">0</td> <td style="width: 20%; text-align: center;">0</td> <td style="width: 20%; text-align: center;">0</td> <td style="width: 30%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2016 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	300,000	0	0	300,000	TRF	0	0	0	0	Total	300,000	0	0	300,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
	FY 2016 Budget Request																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	0	0	0	0																																																																																							
PSD	300,000	0	0	300,000																																																																																							
TRF	0	0	0	0																																																																																							
Total	300,000	0	0	300,000																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
	FY 2016 Governor's Recommendation																																																																																										
	GR	Fed	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	0	0	0	0																																																																																							
PSD	300,000	0	0	300,000																																																																																							
TRF	0	0	0	0																																																																																							
Total	300,000	0	0	300,000																																																																																							
FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
2. CORE DESCRIPTION																																																																																											
<p>This core funds the Naturally Occurring Retirement Community (NORC) Programs, which establish programs, supports, and services within local communities that allow seniors in the designated geographic areas to remain in the community rather than entering a long-term care facility. The project supports the healthy aging of older adults through increased community involvement and easy access to services that include transportation, socialization and education, assistance with household maintenance, healthcare, and security.</p> <p>The NORC model promotes healthy aging, independence, and community building for adults 60 years of age and older in a designated service area through a multi-faceted approach. The key elements consist of case management and social work services; health care management and prevention programs; education, socialization, and recreational activities; and volunteer opportunities for program participants and the community. NORC allows aging in place with greater dignity, independence, and quality of life.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
<p>Naturally Occurring Retirement Communities</p>																																																																																											

CORE DECISION ITEM

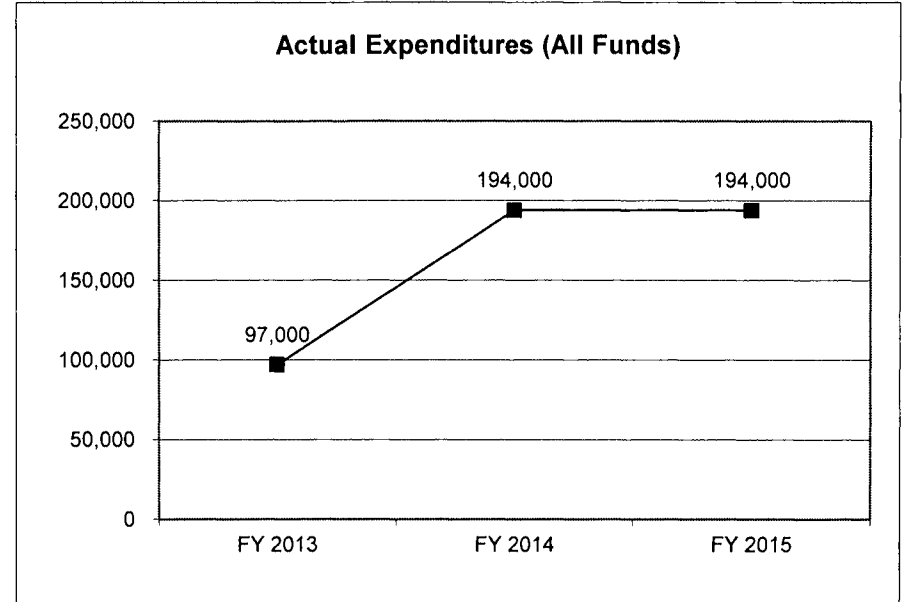
Health and Senior Services
Senior and Disability Services
Naturally Occurring Retirement Communities

Budget Unit 58856C

HB Section 10.830

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	100,000	200,000	200,000	300,000
Less Reverted (All Funds)	(3,000)	(6,000)	(6,000)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	97,000	194,000	194,000	N/A
Actual Expenditures (All Funds)	97,000	194,000	194,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES NORC GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORC GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	194,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	194,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$194,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$194,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Naturally Occurring Retirement Communities (NORC)									
Program is found in the following core budget(s):									
	NORC								TOTAL
GR	300,000								300,000
FEDERAL	0								0
OTHER	0								0
TOTAL	300,000								300,000

1. What does this program do?

Services provided through the Naturally Occurring Retirement Communities (NORC) Program are available to seniors residing in the designated areas. This project supports the healthy aging of older adults in their own homes by providing community involvement and increased access to support services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

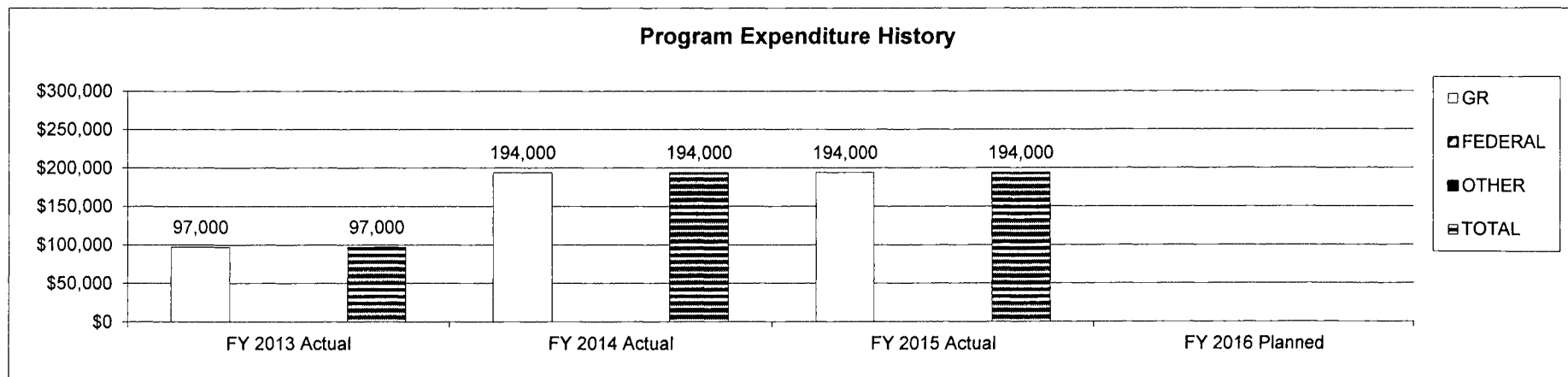
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

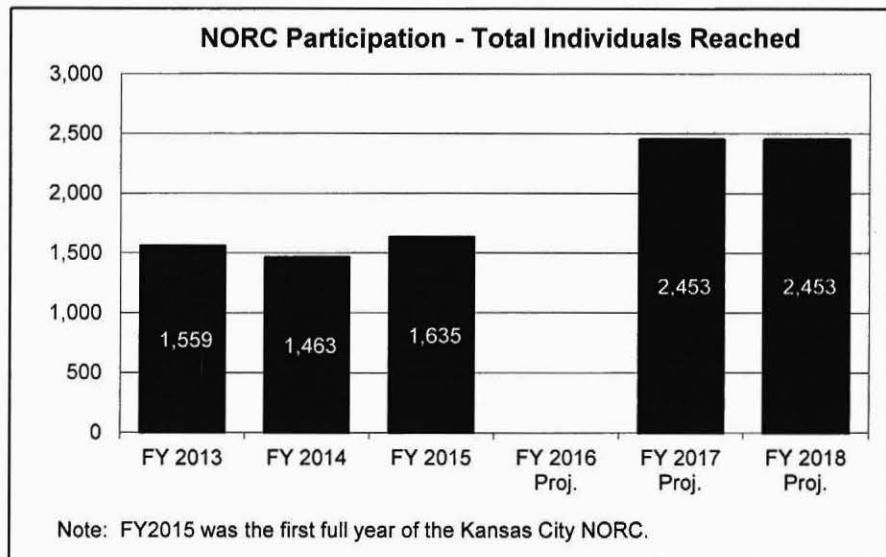
Health and Senior Services

Naturally Occurring Retirement Communities (NORC)

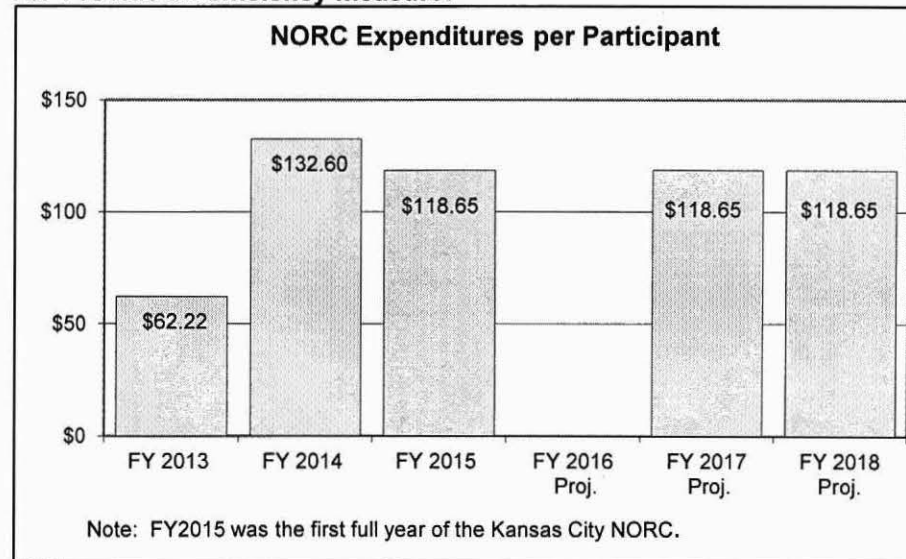
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

PERSONS SERVED	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Proj.	FY 2017 Proj.	FY 2018 Proj.
Health and Wellness	815	700	1,004	3,360	0	5,040	5,040
Educational/Social/Cultural	1,410	1,598	1,757	4,007	0	6,011	6,011
Home Modifications & Repairs	735	576	551	602	0	903	903
Care/Support/Information Calls	386	493	580	583	0	875	875
Volunteers	129	126	93	323	0	485	485
Outreach Emails	5,497	6,691	8,955	13,737	0	20,606	20,606
Outreach Phone Calls	391	399	290	375	0	563	563
Outreach Presentations	210	95	263	176	0	264	264

Note: FY2015 was the first full year of the Kansas City NORC.

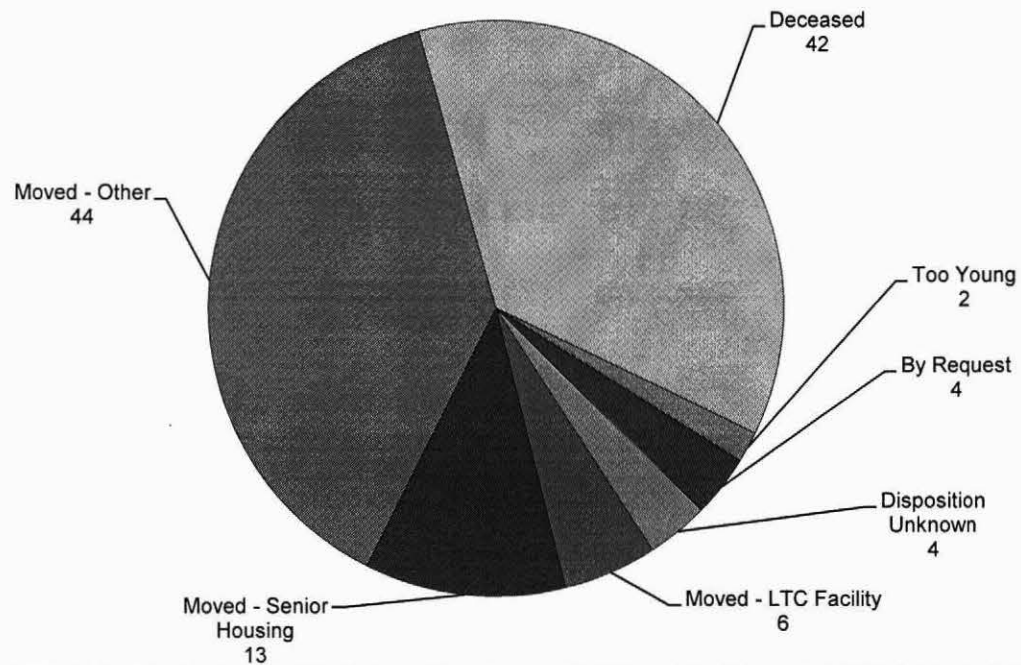
PROGRAM DESCRIPTION

Health and Senior Services

Naturally Occurring Retirement Communities (NORC)

7d. Provide a customer satisfaction measure, if available.

Reasons Given for Exits from NORC
May 2012 through June 2015



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV OF REGULATION & LICENSURE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	8,252,051	192.55	8,239,742	181.12	8,239,742	181.12	8,239,742	181.12	
DHSS-FEDERAL AND OTHER FUNDS	11,293,230	247.84	11,852,142	250.84	11,702,142	250.84	11,702,142	250.84	
NURSING FAC QUALITY OF CARE	609,564	13.32	871,304	20.25	871,304	20.25	871,304	20.25	
HEALTH ACCESS INCENTIVE	72,213	1.92	75,360	2.00	75,360	2.00	75,360	2.00	
MAMMOGRAPHY	63,781	1.34	64,124	1.75	64,124	1.75	64,124	1.75	
EARLY CHILDHOOD DEV EDU/CARE	207,910	5.08	215,556	5.00	215,556	5.00	215,556	5.00	
TOTAL - PS	20,498,749	462.05	21,318,228	460.96	21,168,228	460.96	21,168,228	460.96	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	745,562	0.00	746,494	0.00	746,494	0.00	746,494	0.00	
DHSS-FEDERAL AND OTHER FUNDS	1,064,415	0.00	1,082,024	0.00	1,225,433	0.00	1,225,433	0.00	
NURSING FAC QUALITY OF CARE	122,483	0.00	131,414	0.00	189,840	0.00	189,840	0.00	
HEALTH ACCESS INCENTIVE	10,638	0.00	10,970	0.00	10,970	0.00	10,970	0.00	
MAMMOGRAPHY	13,111	0.00	13,110	0.00	13,110	0.00	13,110	0.00	
EARLY CHILDHOOD DEV EDU/CARE	55,480	0.00	55,197	0.00	56,197	0.00	56,197	0.00	
TOTAL - EE	2,011,689	0.00	2,039,209	0.00	2,242,044	0.00	2,242,044	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	6,750	0.00	1,000	0.00	7,591	0.00	7,591	0.00	
NURSING FACILITY FED REIM ALLW	657,994	0.00	725,000	0.00	725,000	0.00	725,000	0.00	
NURSING FAC QUALITY OF CARE	600,946	0.00	891,418	0.00	832,992	0.00	832,992	0.00	
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	2,000	0.00	1,000	0.00	1,000	0.00	
TOTAL - PD	1,265,690	0.00	1,619,418	0.00	1,566,583	0.00	1,566,583	0.00	
TOTAL	23,776,128	462.05	24,976,855	460.96	24,976,855	460.96	24,976,855	460.96	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	164,798	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	234,043	0.00	
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	0	0.00	17,426	0.00	
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	0	0.00	1,507	0.00	
MAMMOGRAPHY	0	0.00	0	0.00	0	0.00	1,282	0.00	

1/25/16 8:37

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Pay Plan - 0000012								
PERSONAL SERVICES								
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	4,311	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	423,367	0.00
TOTAL	0	0.00	0	0.00	0	0.00	423,367	0.00
GRAND TOTAL	\$23,776,128	462.05	\$24,976,855	460.96	\$24,976,855	460.96	\$25,400,222	460.96

1/25/16 8:37

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58858C</u>
Regulation and Licensure	
Core - Regulation and Licensure Program Operations	HB Section <u>10.900</u>

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	8,239,742	11,702,142	1,226,344	21,168,228	PS	8,239,742	11,702,142	1,226,344	21,168,228
EE	746,494	1,225,433	270,117	2,242,044	EE	746,494	1,225,433	270,117	2,242,044
PSD	0	7,591	1,558,992	1,566,583	PSD	0	7,591	1,558,992	1,566,583
TRF	0	0	0	0	TRF	0	0	0	0
Total	8,986,236	12,935,166	3,055,453	24,976,855	Total	8,986,236	12,935,166	3,055,453	24,976,855
FTE	181.12	250.84	29.00	460.96	FTE	181.12	250.84	29.00	460.96
Est. Fringe	4,078,961	5,728,502	627,705	10,435,168	Est. Fringe	4,078,961	5,728,502	627,705	10,435,168
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), and Early Childhood Development Education and Care (0859).

2. CORE DESCRIPTION

The Division of Regulation and Licensure (DRL) is composed of the Director's Office, Section for Long Term Care Regulation, Section for Health Standards and Licensure, Section for Child Care Regulation, Family Care Safety Registry, and the Board of Nursing Home Administrators. DRL coordinates the health care and child care licensing programs within the department. These licensing (and certification for Medicare and Medicaid) programs include long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), adult day care providers, hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, rural health clinics, home health agencies, hospices, outpatient physical therapy providers, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic, intermediate, and paramedic), air and ground ambulance services, trauma centers, stroke centers, ST-segment elevation myocardial infarction (STEMI) centers, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. The Family Care Safety Registry provides background screening results for employees in the child care and elder care industries. The Board of Nursing Home Administrators tests and licenses nursing home administrators.

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58858C</u>
Regulation and Licensure	
Core - Regulation and Licensure Program Operations	HB Section <u>10.900</u>

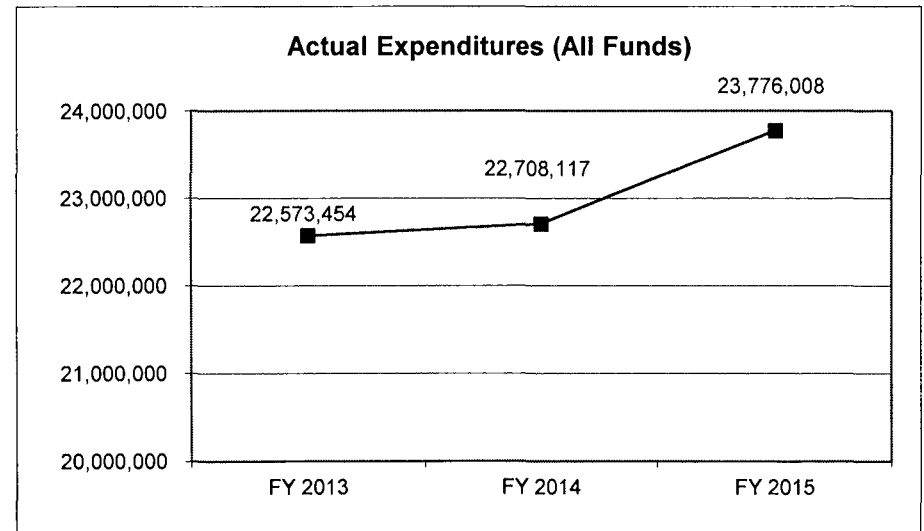
Division staff support complaint investigation, licensure, and survey/inspection activities required under Chapters 190, 192, 195, 197, 198, 210, 344, and 660, RSMo; various sections of 21 CFR and 42 CFR; the Mammography Quality Standards Act; the Clinical Laboratory Improvement Amendments; the Social Security Act (Medicare and Medicaid), and conditions of participation in the Medicare 1864 agreement with the Centers for Medicare and Medicaid Services. Core funding also supports nursing home quality improvement initiatives.

3. PROGRAM LISTING (list programs included in this core funding)

Regulation and Licensure Administration	Family Care Safety Registry	Outpatient Healthcare
Ambulatory Care	Home Care and Rehabilitative Standards	
Board of Nursing Home Administrators	Hospital Standards	
Child Care	Long Term Care Regulation	
Emergency Medical Services	Narcotics and Dangerous Drugs	

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	24,118,904	25,115,761	25,241,888	24,976,855
Less Reverted (All Funds)	(198,843)	(298,493)	(245,944)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,920,061	24,817,268	24,995,944	N/A
Actual Expenditures (All Funds)	22,573,454	22,708,117	23,776,008	N/A
Unexpended (All Funds)	1,346,607	2,109,151	1,219,936	N/A
Unexpended, by Fund:				
General Revenue	84,050	314,188	89,669	N/A
Federal	221,862	285,888	506,238	N/A
Other	1,040,695	1,509,075	624,029	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	460.96	8,239,742	11,852,142	1,226,344	21,318,228	
				EE	0.00	746,494	1,082,024	210,691	2,039,209	
				PD	0.00	0	1,000	1,618,418	1,619,418	
				Total	460.96	8,986,236	12,935,166	3,055,453	24,976,855	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	280	1263	PS	(0.00)	0	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	289	2015	PS	(0.00)	0	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	339	1270	PS	(0.00)	0	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	339	1271	EE	0.00	0	0	0	58,426	58,426	Internal reallocations based on planned expenditures.
Core Reallocation	339	1280	EE	0.00	0	0	0	1,000	1,000	Internal reallocations based on planned expenditures.
Core Reallocation	339	1280	PD	0.00	0	0	0	(1,000)	(1,000)	Internal reallocations based on planned expenditures.
Core Reallocation	339	1271	PD	0.00	0	0	0	(58,426)	(58,426)	Internal reallocations based on planned expenditures.
Core Reallocation	343	1266	PS	(0.00)	0	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	343	2018	PS	0.00	0	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	343	1269	EE	0.00	0	0	(6,295)	0	(6,295)	Internal reallocations based on planned expenditures.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	501,810	17.09	507,467	17.00	501,526	16.21	501,526	16.21
OFFICE SUPPORT ASST (KEYBRD)	161,281	6.68	237,541	9.30	129,112	5.28	129,112	5.28
SR OFC SUPPORT ASST (KEYBRD)	854,948	32.81	826,416	30.14	881,042	33.60	881,042	33.60
INFORMATION SUPPORT COOR	109,083	3.51	125,653	4.00	84,503	2.76	84,503	2.76
INFORMATION TECHNOLOGIST IV	9,766	0.22	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	554	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	763	0.02	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	70,830	1.63	87,994	2.00	80,967	1.84	80,967	1.84
ACCOUNTANT II	38,024	1.00	39,409	1.00	38,232	1.00	38,232	1.00
ACCOUNTING SPECIALIST I	4,377	0.12	0	0.00	20,967	0.60	20,967	0.60
ACCOUNTING SPECIALIST II	30,070	0.75	40,859	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	125,555	2.25	116,933	2.00	91,938	1.60	91,938	1.60
RESEARCH ANAL III	240	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	30,984	1.00	30,984	1.00
EXECUTIVE II	37,347	1.00	38,709	1.00	37,548	1.00	37,548	1.00
MANAGEMENT ANALYSIS SPEC II	44,916	0.99	46,572	1.00	45,156	1.00	45,156	1.00
PLANNER II	4,106	0.09	46,555	1.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	269,164	8.54	31,129	1.00	238,154	7.58	238,154	7.58
HEALTH PROGRAM REP II	589,869	15.95	767,705	21.00	546,166	15.03	546,166	15.03
HEALTH PROGRAM REP III	92,082	2.08	178,151	4.00	59,783	1.34	59,783	1.34
HEALTH FACILITIES CNSLT	632,555	12.07	692,313	13.00	612,578	12.00	612,578	12.00
EMERGENCY MEDICAL SVCS INSP I	69,405	1.93	74,233	2.00	71,407	2.00	71,407	2.00
EMERGENCY MEDICAL SVCS INSP II	44,064	1.00	45,669	1.00	44,304	1.00	44,304	1.00
COOR OF CHILDRENS PROGRAMS	44,176	1.00	44,299	1.00	44,304	1.00	44,304	1.00
CHILD CARE FACILITY SPEC I	91,520	2.84	0	0.00	0	0.00	0	0.00
CHILD CARE FACILITY SPEC II	1,785,011	46.63	1,940,956	50.00	1,836,960	48.00	1,836,960	48.00
CHILD CARE FACILITY SPEC III	378,735	8.97	389,683	9.00	393,972	9.00	393,972	9.00
CHLD CARE PRGM SPEC	96,985	2.00	100,521	2.00	97,512	2.00	97,512	2.00
FACILITY INSPECTOR	779,981	22.95	503,124	13.00	683,112	13.00	683,112	13.00
DIETITIAN IV	44,815	1.00	43,804	1.00	41,205	0.91	41,205	0.91
REGISTERED NURSE	27,168	0.67	0	0.00	0	0.00	0	0.00
HEALTH FACILITIES NRSNG CNSLT	1,826,296	32.39	1,895,439	32.00	2,226,276	40.57	2,226,276	40.57

1/25/16 8:35

im_didetail

Page 68 of 75

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
FACILITY ADV NURSE I	68,824	1.55	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE II	4,370,437	89.49	4,772,657	94.97	4,585,243	92.01	4,585,243	92.01
FACILITY ADV NURSE III	1,056,287	19.59	1,296,241	23.00	1,069,567	19.26	1,069,567	19.26
DESIGN ENGR I	61,067	1.00	63,224	1.00	61,332	1.00	61,332	1.00
ADLT PROT & CMTY WKR II	1,412	0.04	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR I	6,359	0.17	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR II	2,551,372	58.67	2,669,150	60.00	2,855,318	63.00	2,855,318	63.00
FACILITY SURVEYOR III	1,007,169	20.45	912,916	18.00	1,103,041	21.71	1,103,041	21.71
INVESTIGATOR II	109,093	2.92	114,984	3.00	112,908	3.00	112,908	3.00
FISCAL & ADMINISTRATIVE MGR B1	55,114	0.99	57,124	1.00	54,500	1.00	54,500	1.00
FISCAL & ADMINISTRATIVE MGR B2	72,371	1.00	72,760	1.00	69,000	1.00	69,000	1.00
RESEARCH MANAGER B1	49	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	169,630	2.70	196,929	3.00	231,327	3.83	231,327	3.83
REGISTERED NURSE MANAGER B2	207,940	3.01	207,899	3.00	175,377	2.54	175,377	2.54
HEALTH & SENIOR SVCS MANAGER 1	317,533	5.91	332,934	6.00	306,324	5.64	306,324	5.64
HEALTH & SENIOR SVCS MANAGER 2	951,233	15.59	991,179	16.00	924,453	15.04	924,453	15.04
HEALTH & SENIOR SVCS MANAGER 3	155,497	1.99	156,628	2.00	147,414	1.91	147,414	1.91
DIVISION DIRECTOR	89,195	1.00	89,676	1.00	89,676	1.00	89,676	1.00
DEPUTY DIVISION DIRECTOR	84,403	1.00	84,858	1.00	84,858	1.00	84,858	1.00
DESIGNATED PRINCIPAL ASST DIV	158,973	2.46	205,375	3.00	195,808	2.90	195,808	2.90
PROJECT SPECIALIST	47,708	1.15	58,418	1.47	35,235	0.97	35,235	0.97
LEGAL COUNSEL	3,076	0.03	0	0.00	0	0.00	0	0.00
BOARD MEMBER	2,650	0.03	5,183	0.10	1,200	1.00	1,200	1.00
TYPIST	7,069	0.29	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	265	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	88,626	1.12	82,634	1.00	80,155	1.00	80,155	1.00
SPECIAL ASST OFFICE & CLERICAL	1,470	0.05	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	49,691	1.00	51,505	1.00	49,957	1.01	49,957	1.01
NURSING CONSULTANT	36,430	0.61	32,366	0.49	83,225	1.33	83,225	1.33
PHARMACIST	2,310	0.04	42,454	0.49	14,602	0.49	14,602	0.49
TOTAL - PS	20,498,749	462.05	21,318,228	460.96	21,168,228	460.96	21,168,228	460.96
TRAVEL, IN-STATE	1,237,321	0.00	1,246,132	0.00	1,405,456	0.00	1,405,456	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
TRAVEL, OUT-OF-STATE	82,164	0.00	100,555	0.00	89,236	0.00	89,236	0.00
SUPPLIES	212,409	0.00	237,523	0.00	230,165	0.00	230,165	0.00
PROFESSIONAL DEVELOPMENT	70,288	0.00	86,556	0.00	77,924	0.00	77,924	0.00
COMMUNICATION SERV & SUPP	69,832	0.00	42,931	0.00	74,982	0.00	74,982	0.00
PROFESSIONAL SERVICES	74,483	0.00	110,611	0.00	85,853	0.00	85,853	0.00
M&R SERVICES	98,518	0.00	73,547	0.00	102,309	0.00	102,309	0.00
OFFICE EQUIPMENT	5,632	0.00	8,700	0.00	5,993	0.00	5,993	0.00
OTHER EQUIPMENT	85,603	0.00	55,527	0.00	88,351	0.00	88,351	0.00
BUILDING LEASE PAYMENTS	3,287	0.00	7,451	0.00	3,427	0.00	3,427	0.00
EQUIPMENT RENTALS & LEASES	1,096	0.00	3,402	0.00	1,210	0.00	1,210	0.00
MISCELLANEOUS EXPENSES	71,056	0.00	63,074	0.00	74,433	0.00	74,433	0.00
REBILLABLE EXPENSES	0	0.00	3,200	0.00	2,705	0.00	2,705	0.00
TOTAL - EE	2,011,689	0.00	2,039,209	0.00	2,242,044	0.00	2,242,044	0.00
PROGRAM DISTRIBUTIONS	1,265,690	0.00	1,619,418	0.00	1,566,583	0.00	1,566,583	0.00
TOTAL - PD	1,265,690	0.00	1,619,418	0.00	1,566,583	0.00	1,566,583	0.00
GRAND TOTAL	\$23,776,128	462.05	\$24,976,855	460.96	\$24,976,855	460.96	\$24,976,855	460.96
GENERAL REVENUE	\$8,997,613	192.55	\$8,986,236	181.12	\$8,986,236	181.12	\$8,986,236	181.12
FEDERAL FUNDS	\$12,364,395	247.84	\$12,935,166	250.84	\$12,935,166	250.84	\$12,935,166	250.84
OTHER FUNDS	\$2,414,120	21.66	\$3,055,453	29.00	\$3,055,453	29.00	\$3,055,453	29.00

PROGRAM DESCRIPTION

Health and Senior Services								
Regulation and Licensure Administration								
Program is found in the following core budget(s):								
	DRL Program Operations							TOTAL
GR	332,791							332,791
FEDERAL	340,013							340,013
OTHER	0							0
TOTAL	672,804							672,804

- 1. What does this program do?**

The Division of Regulation and Licensure (DRL) coordinates the health care and child care licensing programs within the department. These licensing (and certification for Medicare and Medicaid) programs include long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, home health agencies, hospices, outpatient therapy agencies, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic, intermediate, and paramedic), air and ground ambulance services, trauma/stroke/STEMI centers, adult day care, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. In addition, the Family Care Safety Registry provides background screenings of employees in the child care and elder care industries, and the Board of Nursing Home Administrators tests, licenses, and provides disciplinary oversight for nursing home administrators. The Division Director's Office provides leadership and management to ensure that the various programs are following their state and federal statutory and regulatory requirements; reviews legislative proposals; prepares fiscal notes and bill reviews; develops the division's budget in coordination with the department; oversees the execution of the budget; and administers a workforce of approximately 460 employees.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Portions of Chapters 190, 192, 195, 197, 198, 210, and 344 RSMo. Specific section references for each program, as well as the federal authority for specific activities, are included on division program description pages.

- 3. Are there federal matching requirements? If yes, please explain.**

Federal matching requirements for specific activities are included on division program description pages.

- 4. Is this a federally mandated program? If yes, please explain.**

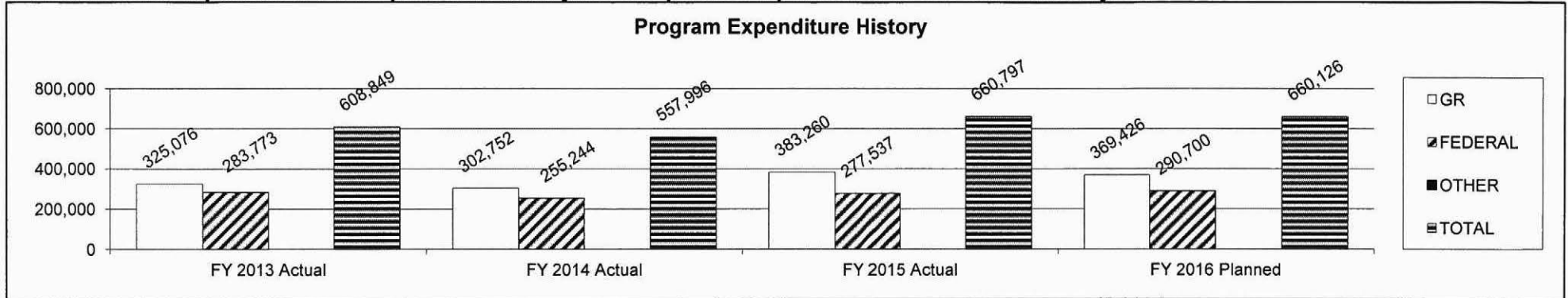
The federal mandate for specific activities is included on division program description pages.

PROGRAM DESCRIPTION

Health and Senior Services

Regulation and Licensure Administration

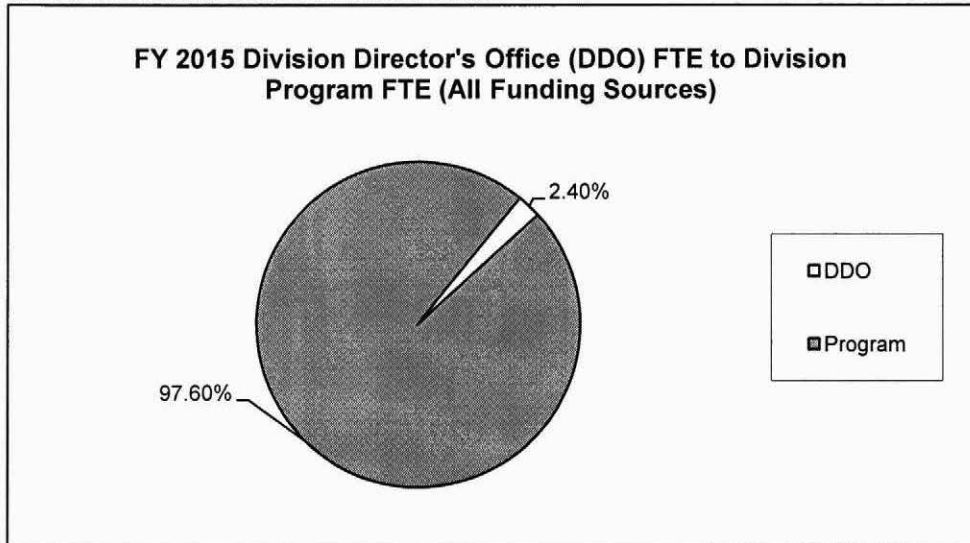
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Health and Senior Services

Regulation and Licensure Administration

7b. Provide the number of clients/individuals served, if applicable.

Type of Population Served	Number Served
Licensed Child Care Facilities	3,203
License-Exempt Child Care Facilities	502
Capacity of Licensed Child Care Facilities	146,864
Skilled Nursing Facilities (SNF)	501
Intermediate Care Facilities (ICF)	29
Assisted Living Facilities (ALF)	243
Residential Care Facilities (RCF)	380
Licensed Nursing Home Administrators	1,498
Residents of Long Term Care Facilities (includes SNF, ICF, ALF, and RCF)	55,780
Hospitals	169
Ambulatory Surgical Centers	109
End Stage Renal Dialysis Centers	156
Rural Health Clinics	383
Laboratory Services	5,703
Mammography Services	174
Radiation Usage/Radiology	5,049
Home Health Agencies	175
Hospice Agencies	111
Therapy Providers	48
Comprehensive Outpatient Rehabilitation Facilities	2
Emergency Medical Technicians, Basic	16,016
Emergency Medical Technicians, Intermediate	40
Emergency Medical Technicians, Paramedic	7,815
Ground Ambulance	218
Air Ambulance	13
Registrants to prescribe/dispense controlled substances	29,282

PROGRAM DESCRIPTION

Health and Senior Services

Ambulatory Care

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL	
GR	309,236							309,236	
FEDERAL	314,848							314,848	
OTHER	77,234							77,234	
TOTAL	701,318							701,318	

1. What does this program do?

The Bureau of Ambulatory Care (BAC) is responsible for regulation and licensing of certain health care facilities in Missouri, including ambulatory surgical centers (ASCs). BAC also monitors medical and industrial radiation equipment (x-ray machines and linear accelerators) usage and procedures and ensures appropriate radiation safety measures are in place. BAC conducts both routine and non-routine inspections of health facilities as directed by state and/or federal statute and regulations. BAC conducts investigations of complaints against regulated health care facilities in order to assure minimal standards and requirements for patient safety and care are met.

2. What is the authorization for this program, i.e., federal or state statute, etc.?

Sections 192.400 to 192.510, RSMo (radiation control); Sections 192.760 to 192.766, RSMo (mammography); Sections 197.200 to 197.240, RSMo (ASCs); Sections 197.285 to 197.297, RSMo (operation and management of hospitals and ASCs); Sections 197.700 to 197.705, RSMo (medical staffing for licensed facilities); and Sections 197.150 to 197.165 and 197.293 to 197.294, RSMo (infection control). Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act; Mammography Quality Standards Act and 21 CFR 900.1 to 900.25 (mammography); and 42 CFR 488.1 to 488.211 (certified facilities); 42 CFR 416.1 to 42 CFR 416.52 (ASCs).

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

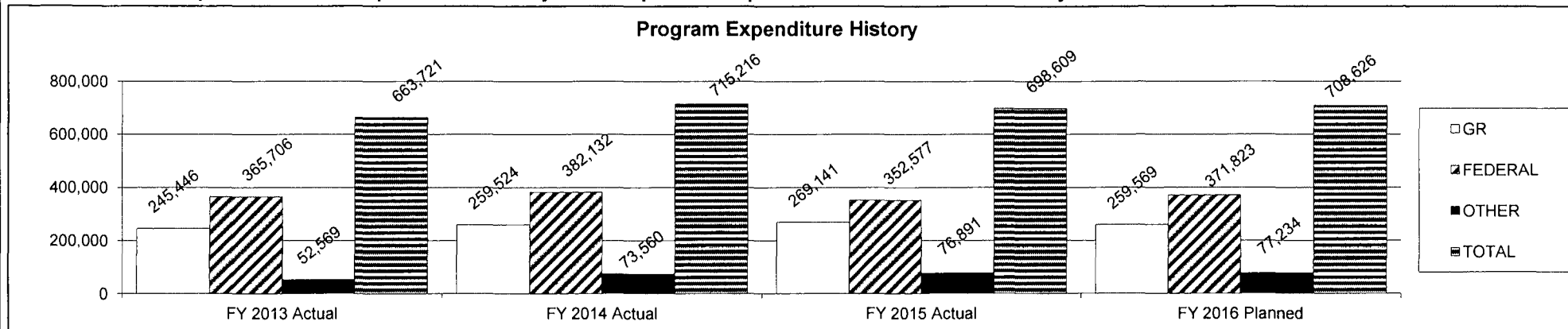
Yes, the ASC and Mammography programs are mandated and under federal contract for their services.

PROGRAM DESCRIPTION

Health and Senior Services

Ambulatory Care

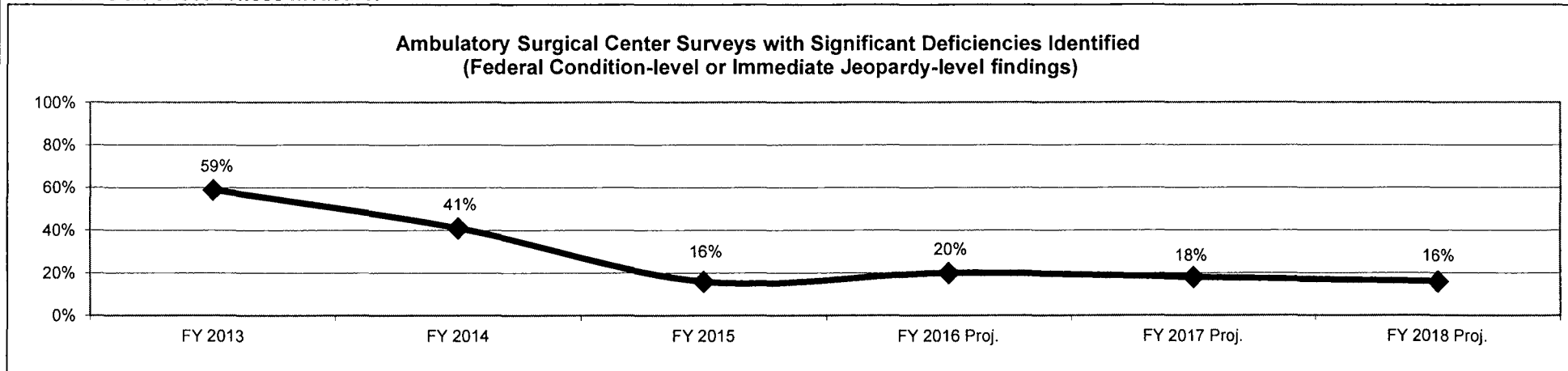
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Mammography (0293).

7a. Provide an effectiveness measure.



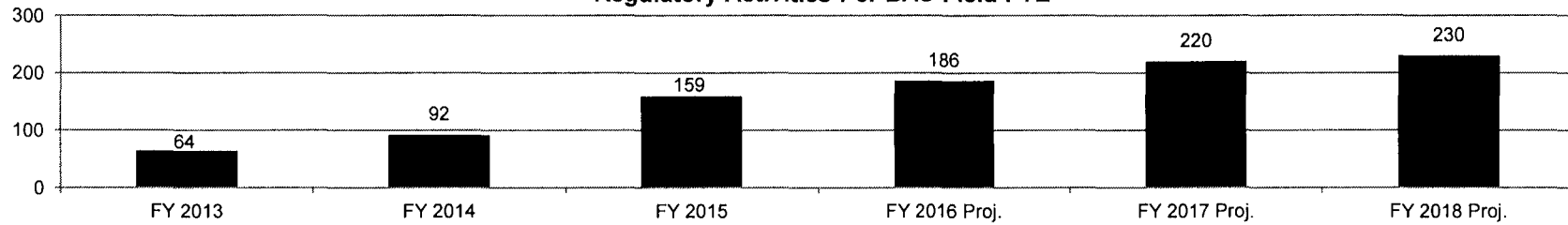
PROGRAM DESCRIPTION

Health and Senior Services

Ambulatory Care

7b. Provide an efficiency measure.

Regulatory Activities Per BAC Field FTE



Includes Mammography, Ambulatory Surgical Center, and Radiation Facility inspections conducted or administered by BAC surveyors (8.0 FTE)

7c. Provide the number of clients/individuals served, if applicable.

Facility Type	Total Number of Facilities/ Providers	Frequency of Inspection
Ambulatory Surgical Centers	109	Initial inspection, complaint investigations, and periodic inspections as workload permits. Surveyed every four years for Medicare certification.
Mammography Services	174	Annual inspection.
Radiation Facility	5,049	Initial inspection; periodic survey based on equipment class/potential hazard level.

Inspections Performed/Administered by BAC

Year	Radiology (non Mammography)	Ambulatory Surgical Centers	Mammography
FY 2013	278	64	171
FY 2014	504	66	166
FY 2015	1,044	64	163
FY 2016 Proj.	1,247	65	174
FY 2017 Proj.	1,522	65	174
FY 2018 Proj.	1,600	65	174

PROGRAM DESCRIPTION

Health and Senior Services

Board of Nursing Home Administrators

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL	
GR	76,382							76,382	
FEDERAL	13,507							13,507	
OTHER	0							0	
TOTAL	89,889							89,889	

1. What does this program do?

The Board of Nursing Home Administrators consists of ten individuals appointed by the governor. The board is responsible for promulgating regulations that establish qualifications for licensure, testing standards, and license renewal requirements of individuals who serve as a licensed administrator in a skilled, intermediate care, assisted living facility, or residential care facility that follows the residential care facility II regulations. In addition, the board conducts hearings affording due process of law, upon charges calling for discipline of a licensee. State staff assigned to the board evaluate the applicant's qualifications for licensure; maintain the state licensure exams; issue licenses; approve, issue, and extend temporary emergency licenses; monitor continuing education programs; audit license renewal applications; renew the license of qualified licensees; maintain accurate records and minutes of all meetings of the full board or a committee thereof; and maintain a database of all persons holding an administrator's license.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 344, RSMo.

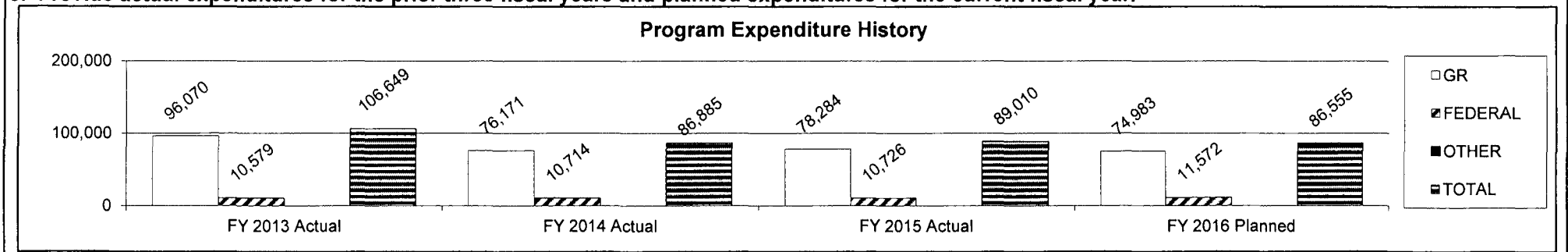
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, Social Security Act - Section 1819(d)(1)(C), (e)(4), and (f)(4); Section 1902(a)(29); Section 1908; and Section 1919(d)(1)(C), (e)(4), and (f)(4); 42 CFR 431.700-431.715.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

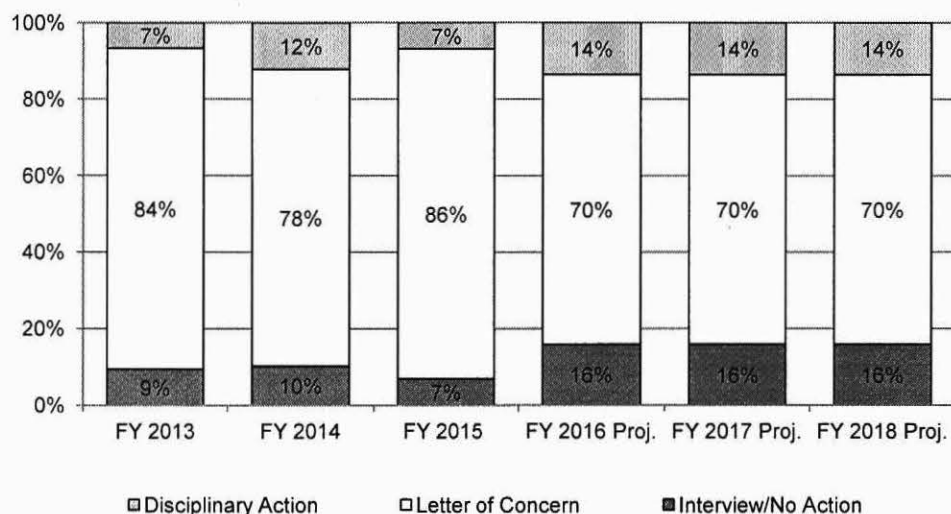
Board of Nursing Home Administrators

6. What are the sources of the "Other" funds?

Not applicable.

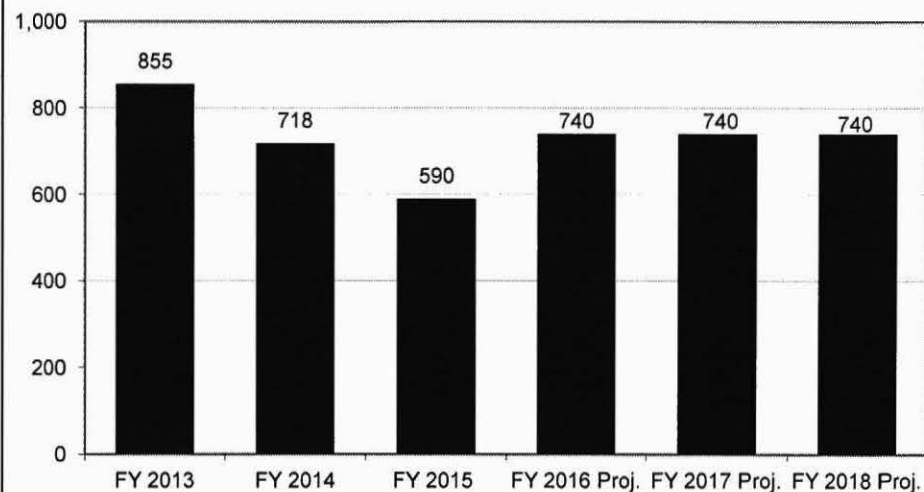
7a. Provide an effectiveness measure.

Final Disposition of Complaints/Referrals



7b. Provide an efficiency measure.

Number of Licenses Renewed/Issued Per FTE



7c. Provide the number of clients/individuals served, if applicable.

	FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.	FY 2018 Proj.
Initial Applications for Licensure	286	220	321	250	250	250
New Licenses Issued	92	112	126	100	100	100
Administrator Exams-Federal and State	292	198	289	250	250	250
Licenses Renewed	855	718	590	740	740	740
Legal Actions - Complaints/Disciplinary Proceedings	1	1	3	2	2	2

PROGRAM DESCRIPTION

Health and Senior Services

Emergency Medical Services

Program is found in the following core budget(s):

	DRL Program Operations								TOTAL
GR	398,637								398,637
FEDERAL	48,954								48,954
OTHER	0								0
TOTAL	447,591								447,591

1. What does this program do?

The Bureau of Emergency Medical Services (EMS) manages the Comprehensive EMS Act of 1998 which helps protect the health, safety, and welfare of the public by assuring that emergency medical services meet established standards. The bureau inspects and licenses ambulance services and emergency medical response agencies, inspects and accredits training entities, and examines and licenses emergency medical technicians and paramedics. Information and data collected by the bureau includes head and spinal cord trauma data and Missouri Ambulance Reporting Form data. The bureau oversees the emergency medical services for children (EMS-C) and also establishes standards for emergency medical technician (EMT) curriculum development. The bureau administers a Health Resources and Services Administration grant for EMS-C and sponsors an annual pediatric conference.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 190.001 to 190.248 and 190.525 to 190.621, RSMo.

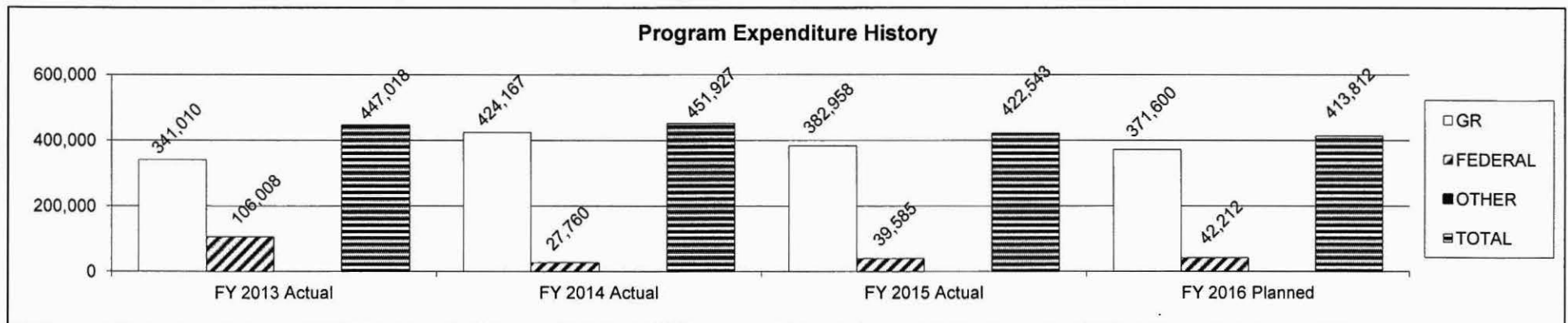
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

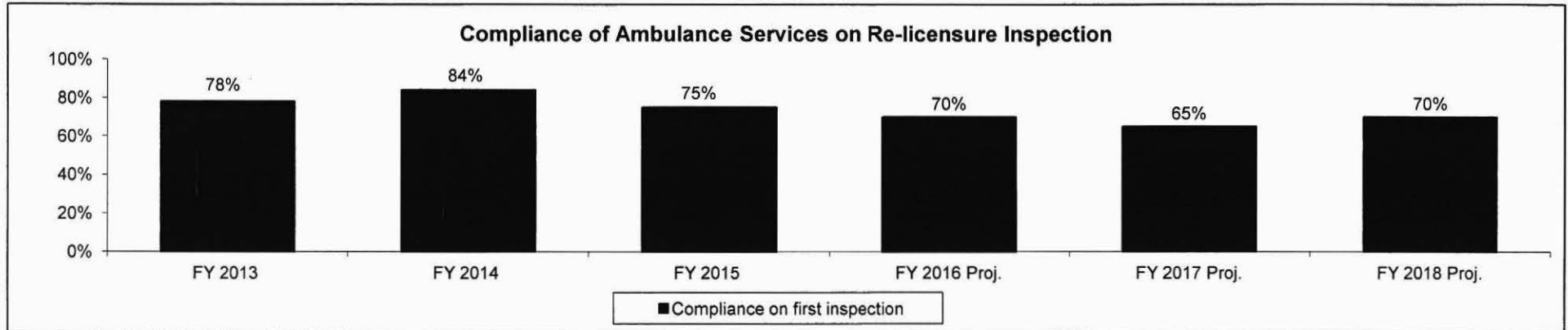
Health and Senior Services

Emergency Medical Services

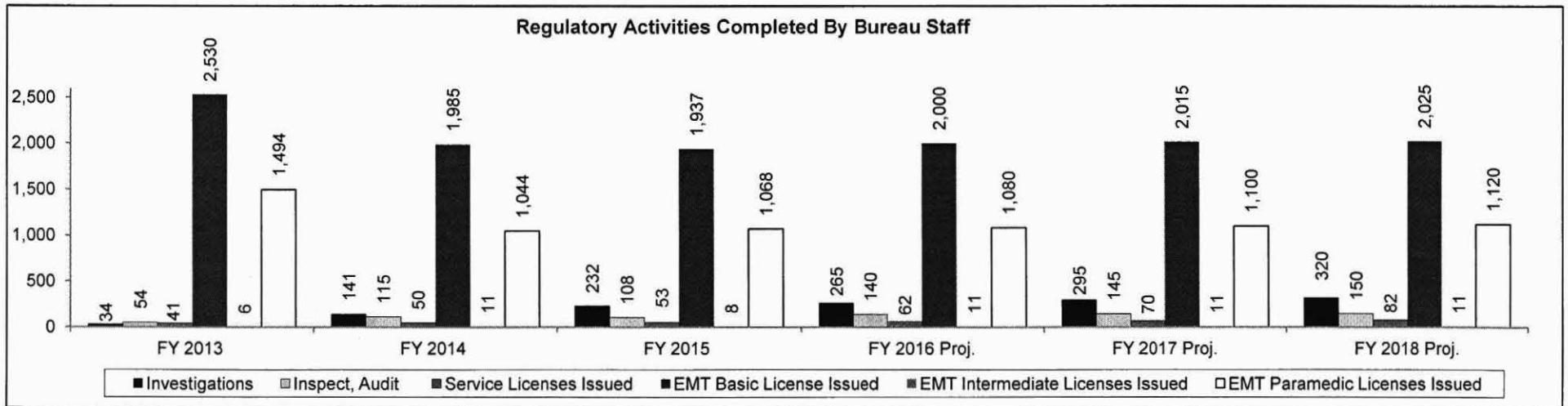
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

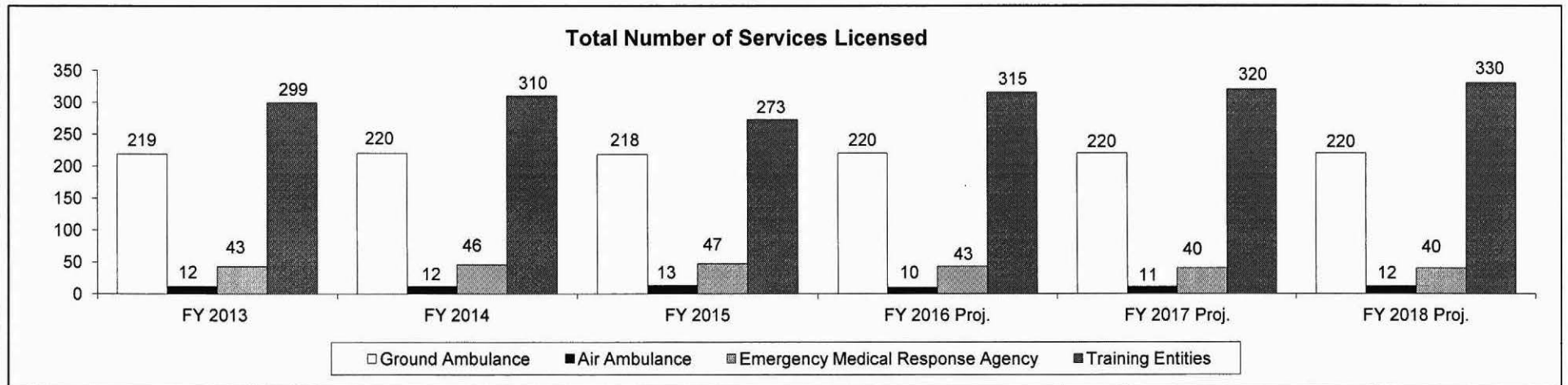
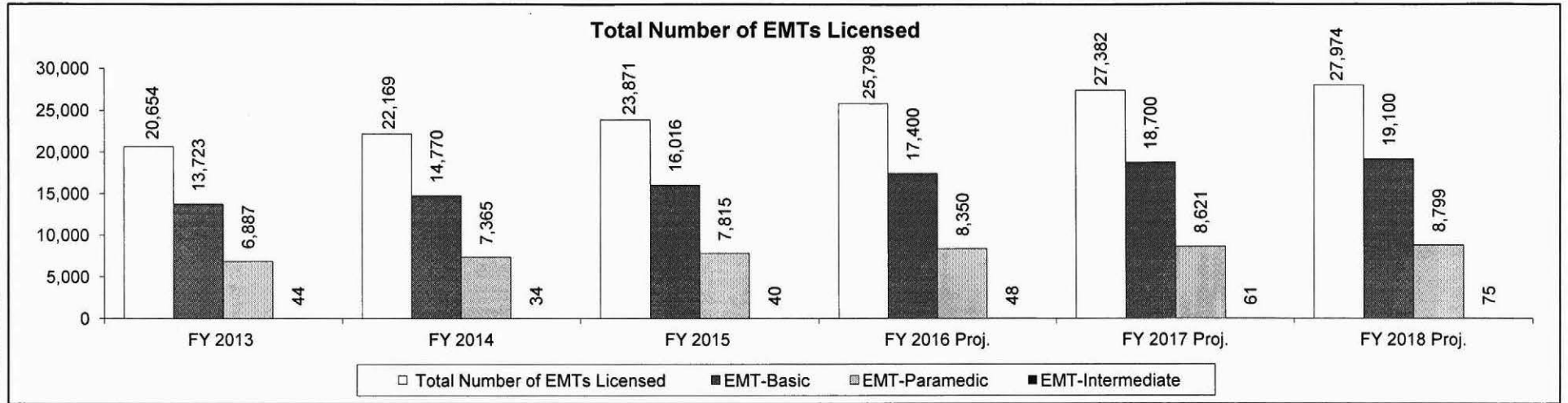


PROGRAM DESCRIPTION

Health and Senior Services

Emergency Medical Services

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services

Family Care Safety Registry

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	594,415							594,415
FEDERAL	160,455							160,455
OTHER	0							0
TOTAL	754,870							754,870

1. What does this program do?

The Family Care Safety Registry (FCSR) provides background screenings to employers and individuals or families who want to hire a caregiver for a child or disabled or senior adult. Caregivers for children, seniors, and disabled persons are required to register within 15 days of hire. After registration, a background screening is conducted to obtain criminal history; Sex Offender Registry information; child abuse and neglect information; employee disqualification lists for the Departments of Health and Senior Services and Mental Health; and child care and foster parent license denials, revocations, and involuntary suspensions. Caregivers are required to register only once and pay a one-time registration fee. These fees are directly deposited into the Missouri State Highway Patrol's Criminal Record System Fund. FCSR staff conduct background screenings requested through the toll-free call center (required by Section 210.918, RSMo), internet service, facsimile, or mail. Background screening information is provided at no cost to the employer or family.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.900 to 210.936, RSMo.

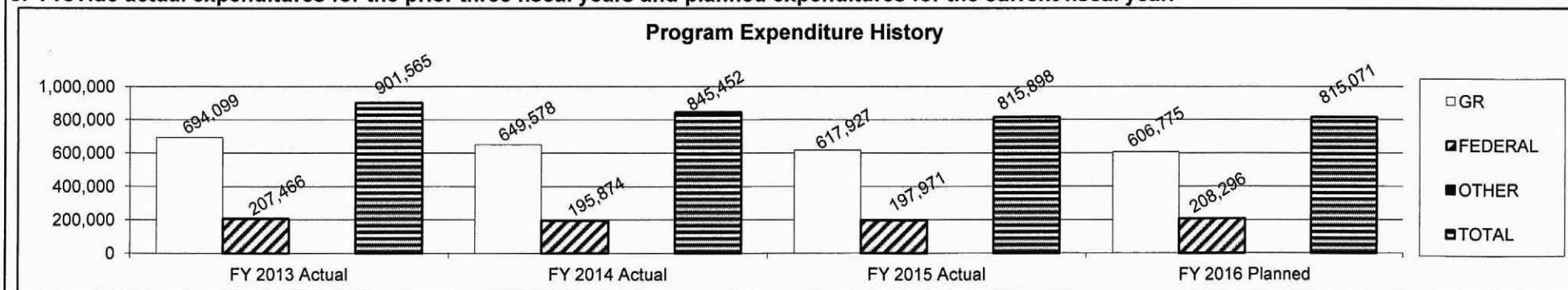
3. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

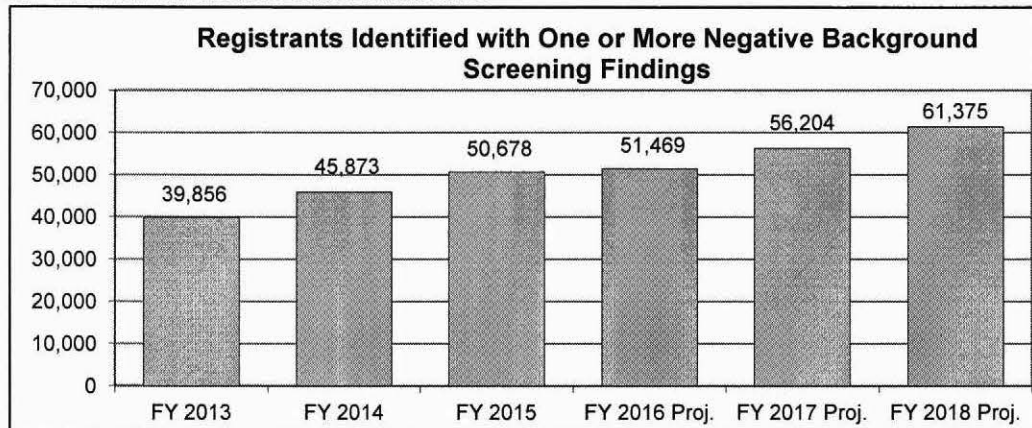
Health and Senior Services

Family Care Safety Registry

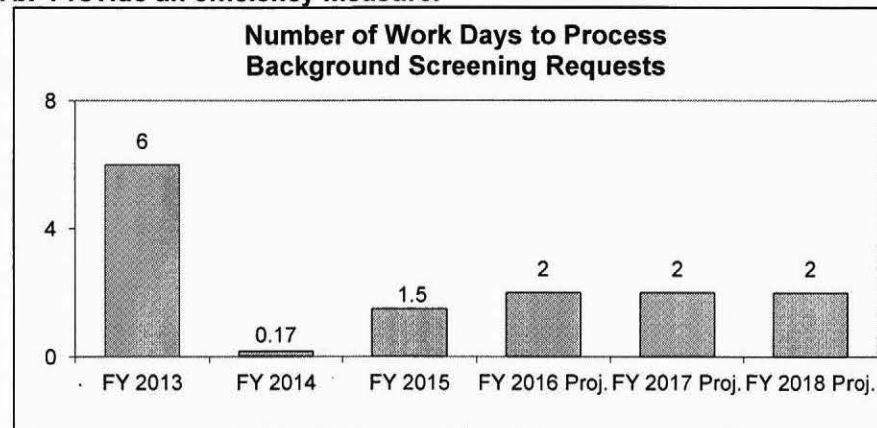
6. What are the sources of the "Other" funds?

Not applicable.

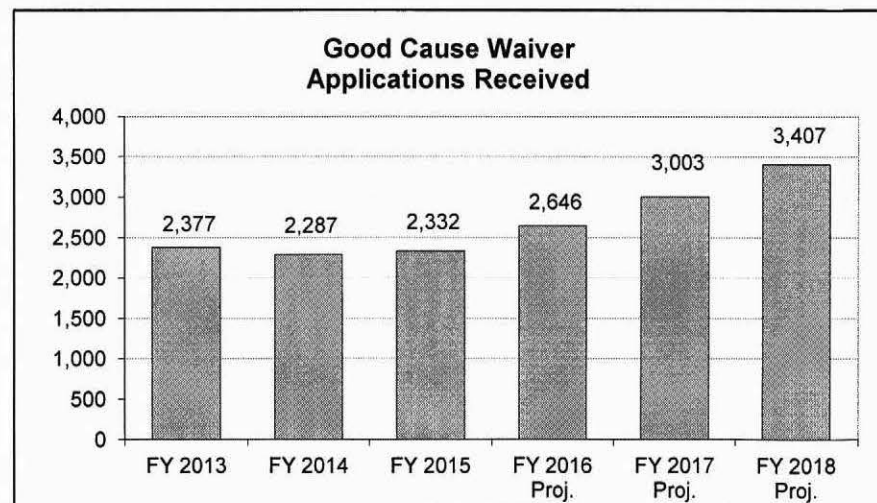
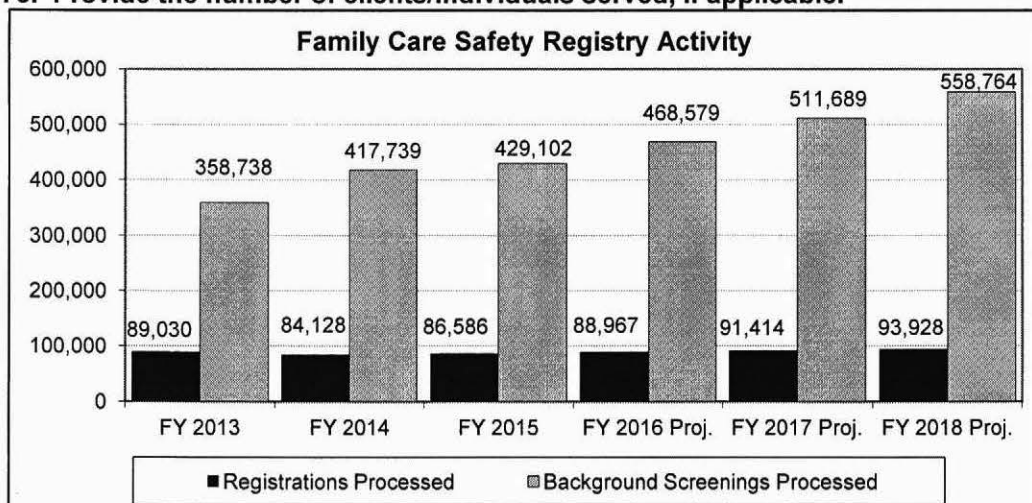
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services

Home Care and Rehabilitative Standards

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	485,320							485,320
FEDERAL	957,885							957,885
OTHER	0							0
TOTAL	1,443,205							1,443,205

1. What does this program do?

The Bureau of Home Care and Rehabilitative Standards (HCRS) inspects home health and hospice agencies to assure state and federal requirements are met, patient rights are protected and promoted, and quality care is provided. HCRS also contracts with the Centers for Medicare and Medicaid Services (CMS) to certify home health agencies, hospices, comprehensive outpatient rehabilitation facilities (CORF), and providers of outpatient physical therapy (OPT). A federally mandated toll-free hotline is maintained for the purpose of receiving questions about agencies or for patients to lodge complaints concerning their provider agency or quality of care issues. This hotline is consolidated with the Central Registry Unit for efficiency. HCRS investigates allegations of inappropriate care and other patient concerns. In addition to regulatory oversight, HCRS staff provide educational presentations to the industry, councils, and agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.400 to 197.478, RSMo (Home Health); Sections 197.250 to 197.280, RSMo (Hospice); Sections 1861, 1864, 1891, and 1902 of the Social Security Act; 42 CFR 484.1 to 484.260 (Home Health); 42 CFR 418.1 to 418.405 (Hospice); 42 CFR 485.701 to 485.729 (OPT); and 42 CFR 485.50 to 485.74 (CORF).

3. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 25 percent.

4. Is this a federally mandated program? If yes, please explain.

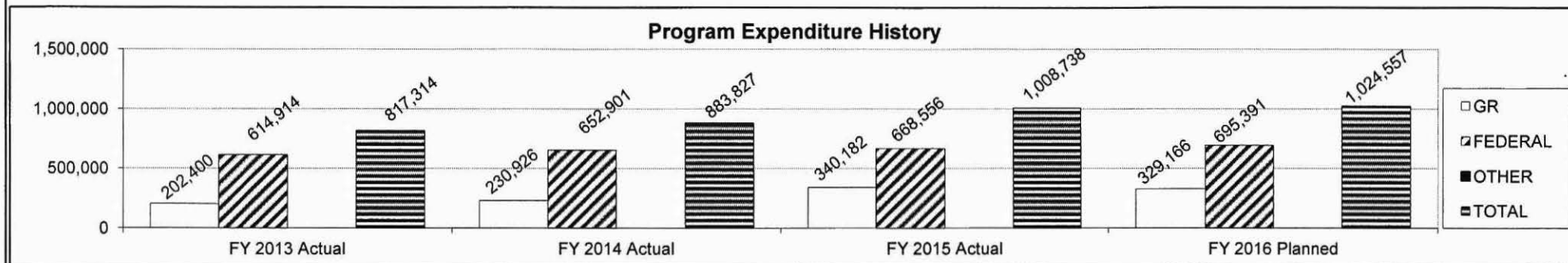
Yes, the federal government has guidelines as to the frequency of surveys performed to assure compliance. Home health and hospice surveys are to be completed at least every 36 months, more often depending on the compliance history of the agency. OPTs and CORFs are surveyed at least every seven years according to the yearly CMS Survey and Certification Mission and Priority Document.

PROGRAM DESCRIPTION

Health and Senior Services

Home Care and Rehabilitative Standards

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

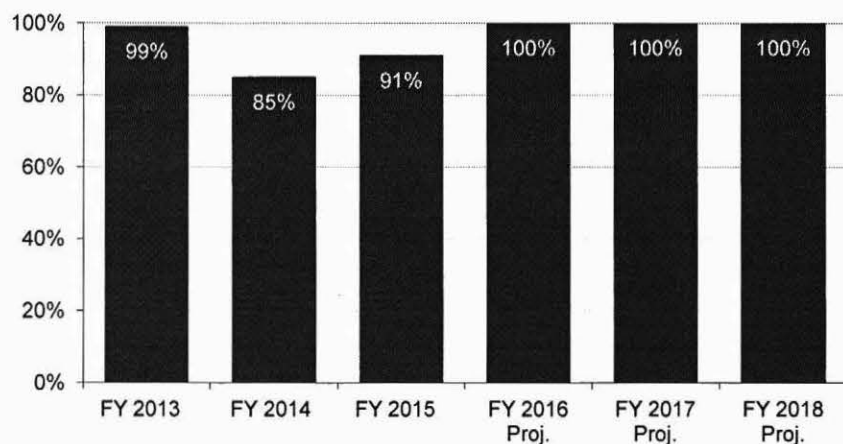


6. What are the sources of the "Other" funds?

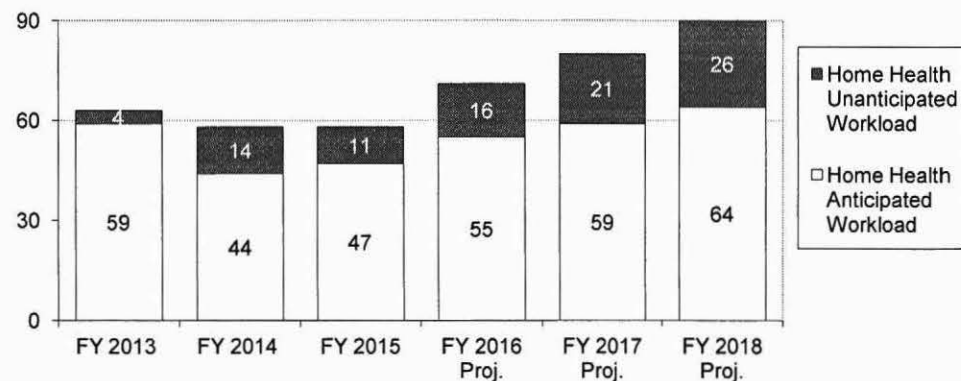
Not applicable.

7a. Provide an effectiveness measure.

Percent of Complaint Surveys Completed Within Required 45 Day Timeframe



Anticipated vs. Unanticipated Home Health Survey Workload



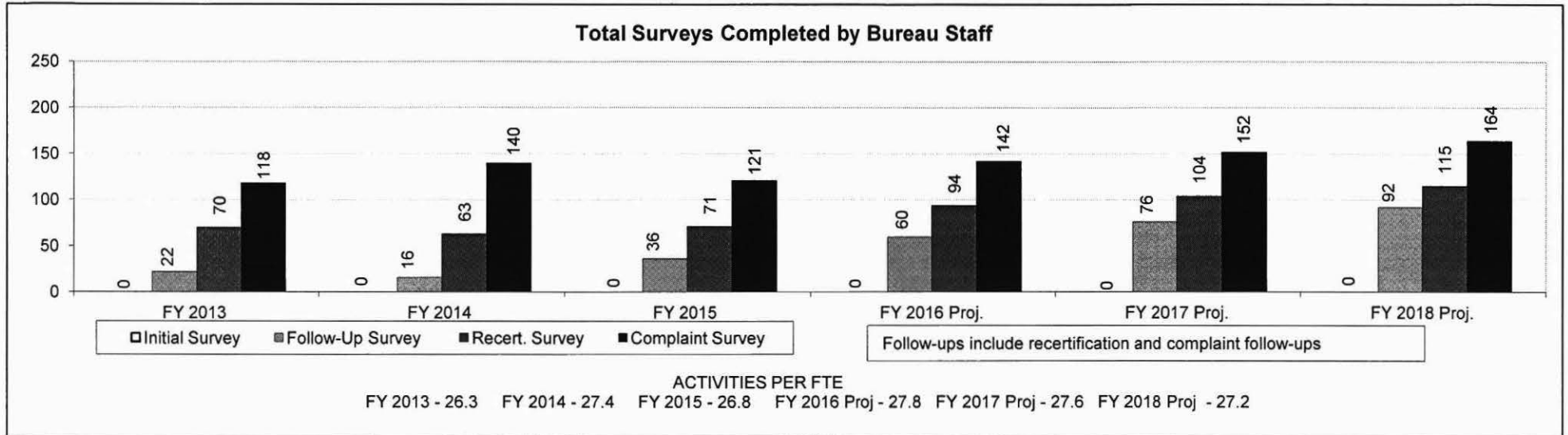
Note: Anticipated workload is the number of surveys required to be completed each year as mandated by The Centers for Medicare and Medicaid Services. Unanticipated Workload arises when full surveys are added due to complaint investigations with condition level deficiencies.

PROGRAM DESCRIPTION

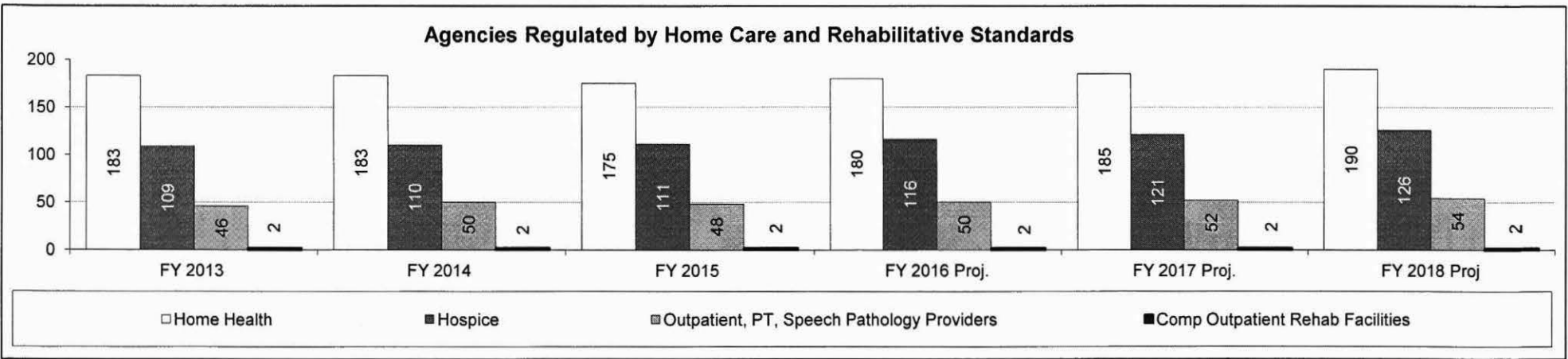
Health and Senior Services

Home Care and Rehabilitative Standards

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable).



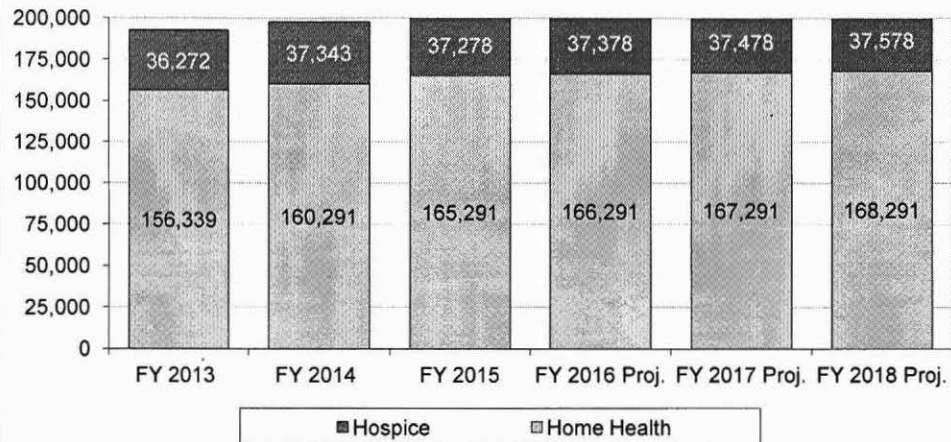
PROGRAM DESCRIPTION

Health and Senior Services

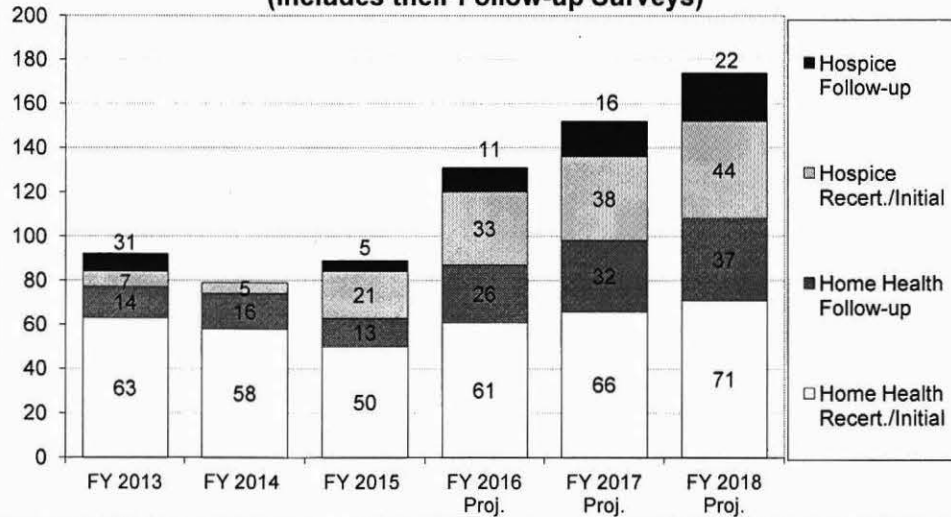
Home Care and Rehabilitative Standards

7c. Provide the number of clients/individuals served (continued).

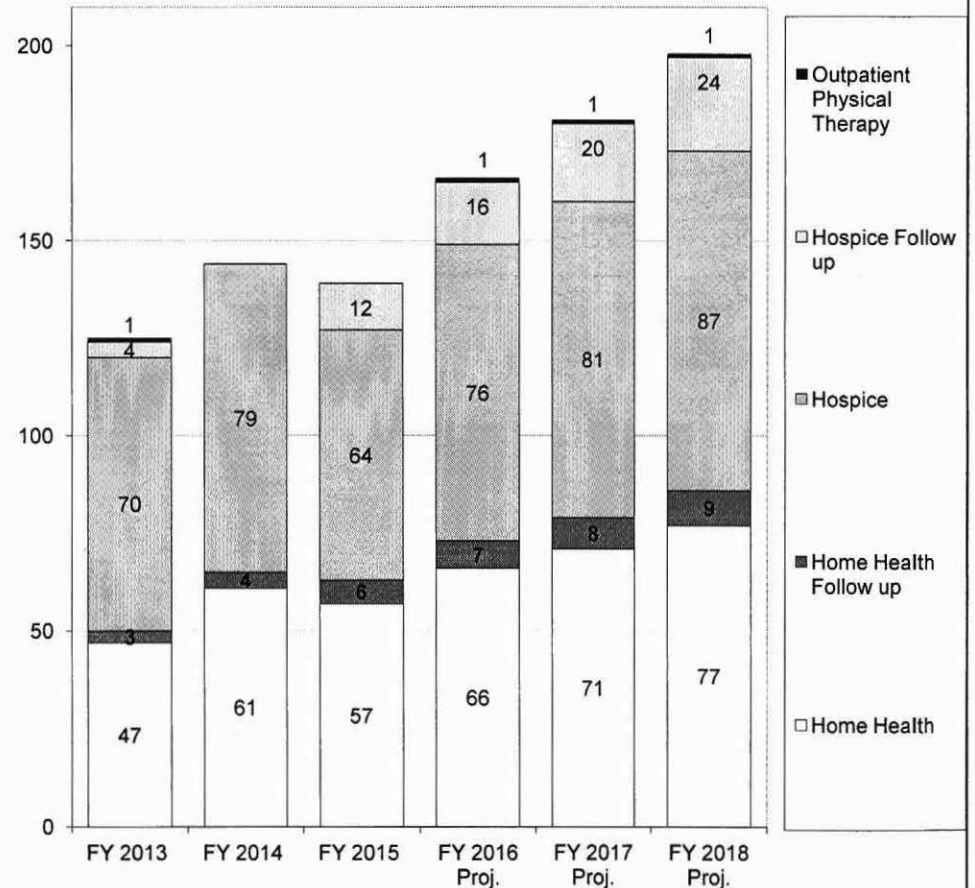
Home Health/Hospice Patients Served



**Home Health and Hospice Recertification Surveys
(includes their Follow-up Surveys)**



Complaint Surveys including their follow-up survey



PROGRAM DESCRIPTION

Health and Senior Services

Hospital Standards

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL	
GR	849,480							849,480	
FEDERAL	750,208							750,208	
OTHER	0							0	
TOTAL	1,599,688							1,599,688	

1. What does this program do?

The Bureau of Hospital Standards (BHS) is responsible for the regulation and licensing of hospitals in Missouri. BHS conducts both routine and non-routine inspections of hospitals as directed by state and/or federal statute and regulations. BHS also conducts investigations of complaints against hospitals and hospital staff in order to assure minimal standards and requirements for patient safety and care are met. The Time Critical Diagnosis (TCD) program is a part of BHS and designates hospitals, based on tier levels, as a Trauma, Stroke, or ST Segment Elevation Myocardial Infarction (STEMI) center. The TCD program is a state-only voluntary program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 190.185 and 190.241, RSMo (TCD program); Sections 197.010 to 197.120, RSMo (hospitals); Sections 197.285 to 197.297 RSMo (operation and management of hospitals); Sections 197.700 to 197.705, RSMo (medical staffing for licensed facilities); and Sections 197.150 to 197.165 and 197.293 to 197.294, RSMo (infection control). Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act and 42 CFR 482.1 to 482.104 (hospitals).

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

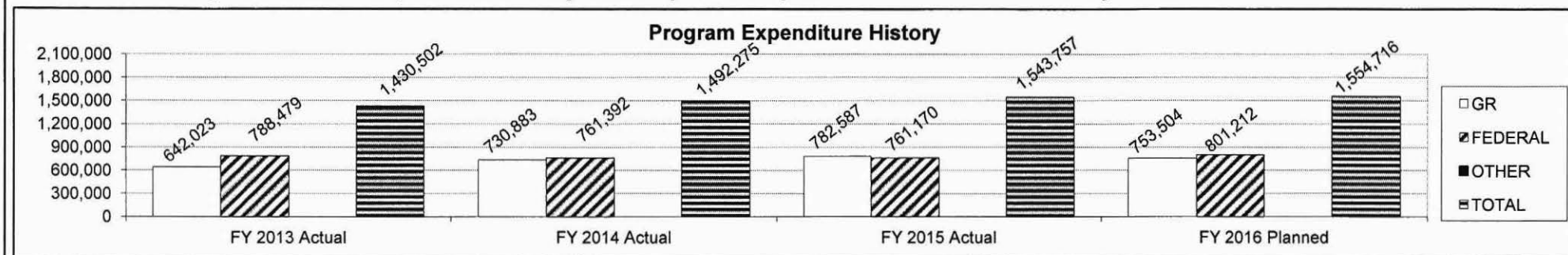
Yes, the hospital regulation program is mandated and under federal contract for its services.

PROGRAM DESCRIPTION

Health and Senior Services

Hospital Standards

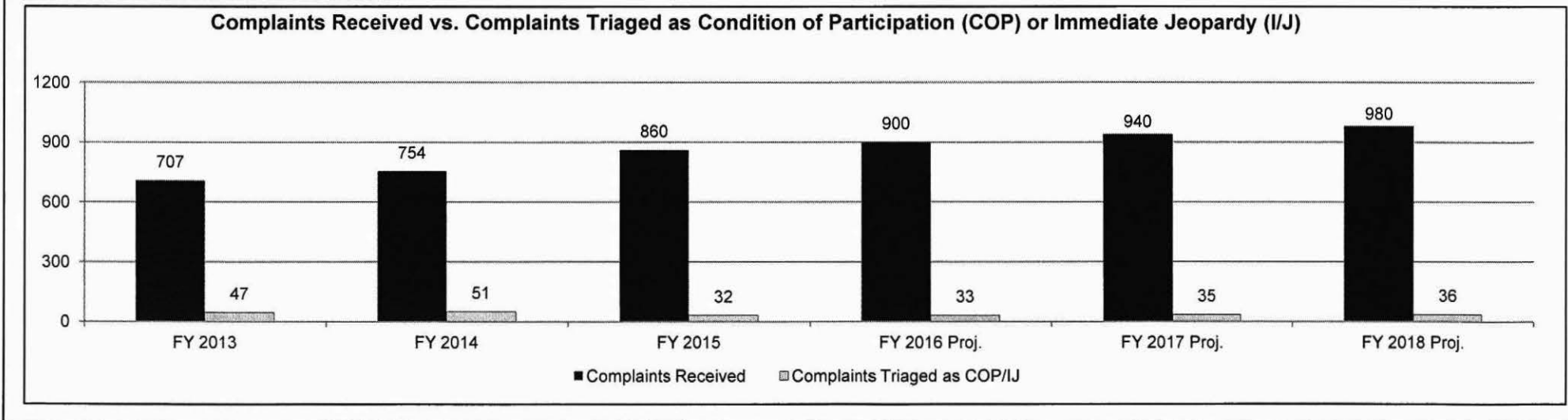
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

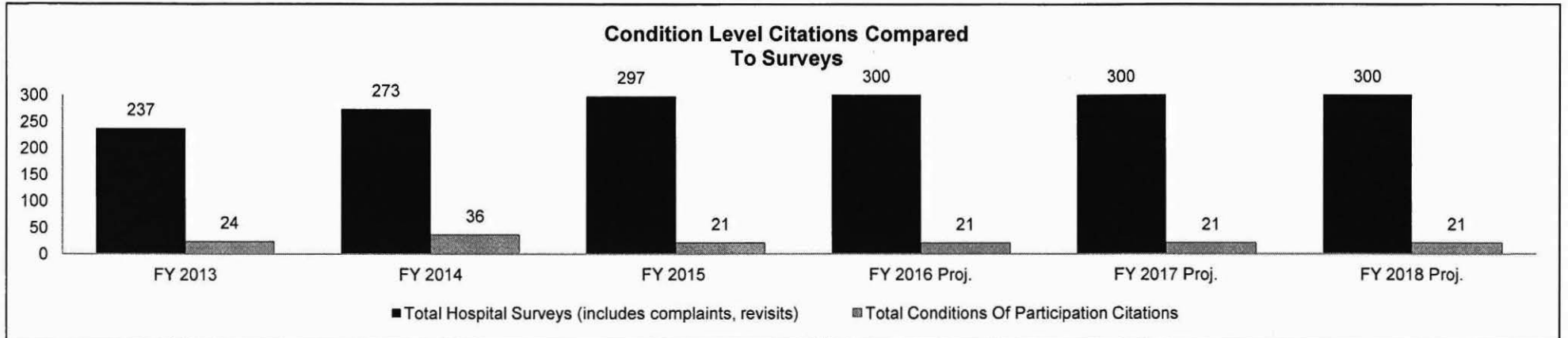


PROGRAM DESCRIPTION

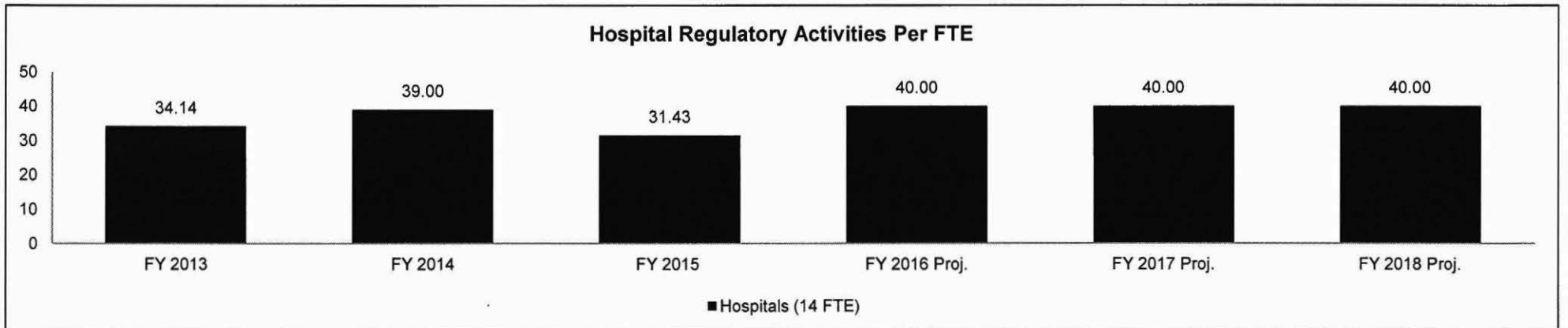
Health and Senior Services

Hospital Standards

7a. Provide an effectiveness measure. (Continued)



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

Hospital Standards

7c. Provide the number of clients/individuals served, if applicable.

Facility Type	Total Number of Facilities	Frequency of Inspection
Hospitals	169	Annual inspections and complaint investigations are required. Survey frequency for Medicare/Medicaid certification depends on deemed status of each facility.
Trauma Designation	32	Designation is renewed on a five year basis.
Stroke Designation	45	Designation is renewed on a four year basis. It is expected that there will be five to ten additional stroke designated hospitals by 2017.
STEMI Designation	57 apps	Designation is renewed on a three year basis. Anticipated start date of surveys is September 2015. It is expected that there will be a total of 60 to 80 STEMI designated hospitals by 2017.

PROGRAM DESCRIPTION

Health and Senior Services

Long Term Care Program

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	4,276,247							4,276,247
FEDERAL	8,358,581							8,358,581
OTHER	2,599,136							2,599,136
TOTAL	15,233,964							15,233,964

1. What does this program do?

As required by Chapters 198 and 660, RSMo, the Section for Long Term Care Regulation (SLCR) licenses and conducts inspections of long-term care facilities and adult day care facilities, reviews and approves applications, completes building plan reviews, administers the certified nurse aide, certified medication technician, and level one medication aide programs; and takes enforcement actions as needed. In addition, the SLCR conducts federal surveys and certifies long-term care and intermediate care facilities for individuals with intellectual disabilities for participation in the Medicare and Medicaid programs, conducts training, and reviews Medicaid pre-admission screening documents and resident assessments.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 198.003 to 198.186, 198.500 to 198.528, 198.532 to 198.545, 192.2000, 192.2490, 192.2495 to 192.2500, and 192.2200 to 192.2260, RSMo; Federal Statutory and Regulatory Citations: Sections 1819, 1864, 1902, and 1919 of the Social Security Act and 42 CFR 488.1 to 488.456, 42 CFR Part 483, 42 CFR Part 488 Subpart E, 42 CFR 483.400 (Chapter IV, Subpart 1), 42 CFR 483.150, 42 CFR Chapter IV, Part 456, Subpart F, and 42 CFR 483.20(m).

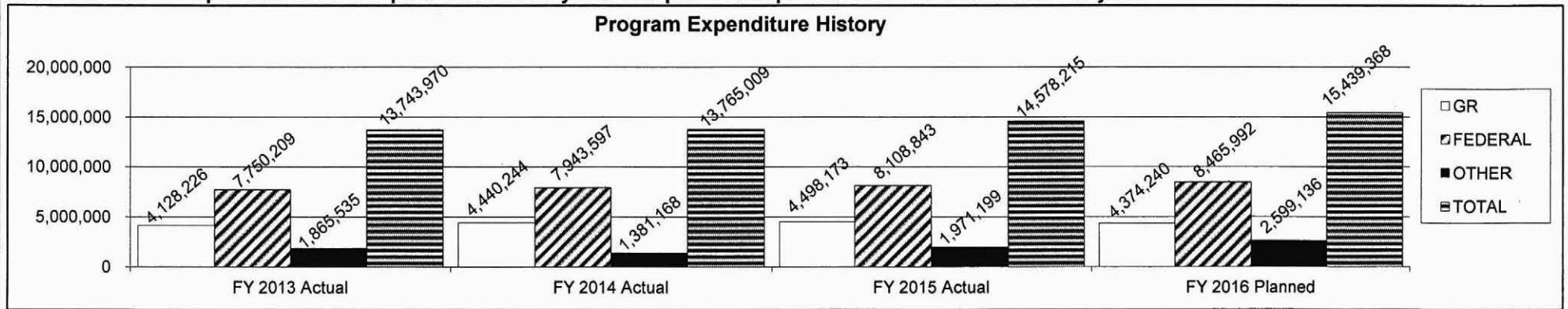
3. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds; the state match ranges from 25 to 50 percent.

4. Is this a federally mandated program? If yes, please explain.

Yes, SLCR is mandated by the Social Security Act to certify and inspect all long-term care facilities qualified to participate in the Medicaid/Medicare programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

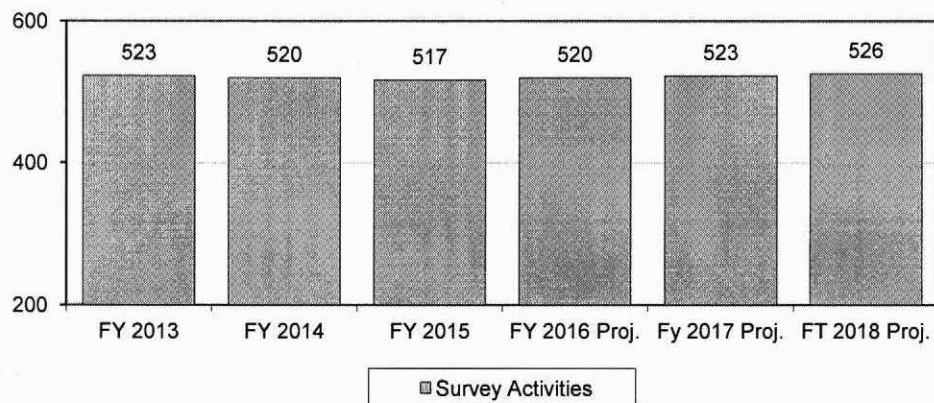
Long Term Care Program

6. What are the sources of the "Other" funds?

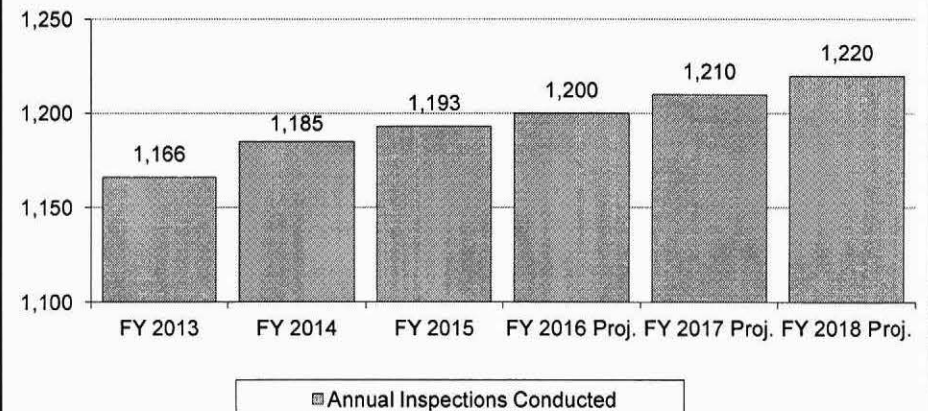
Nursing Facility Federal Reimbursement Allowance (0196) and Nursing Facility Quality of Care (0271).

7a. Provide an effectiveness measure.

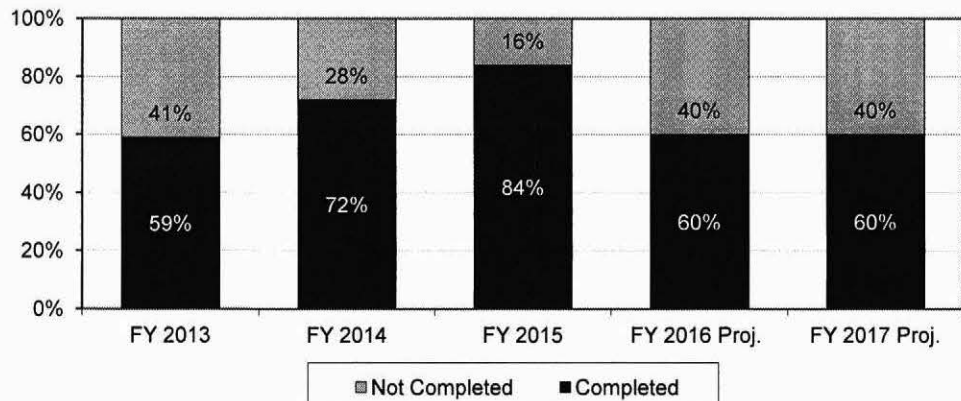
Federal Survey Activities at Nursing Facilities



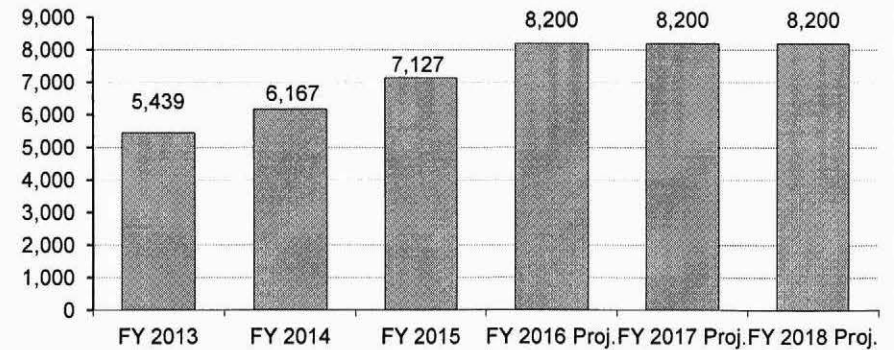
State Inspection Activities



Required Interim Inspections of Long Term Care Facilities



Number of Complaints Received and Investigated



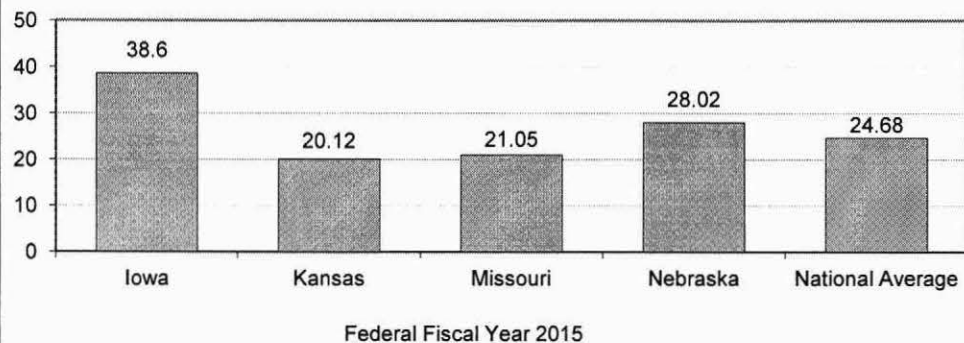
PROGRAM DESCRIPTION

Health and Senior Services

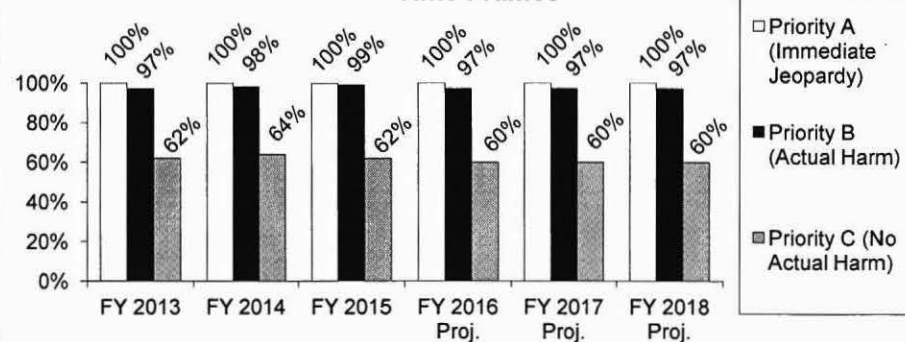
Long Term Care Program

7b. Provide an efficiency measure.

**Average Hours Spent Conducting a Complaint Investigation
in Certified Facilities**

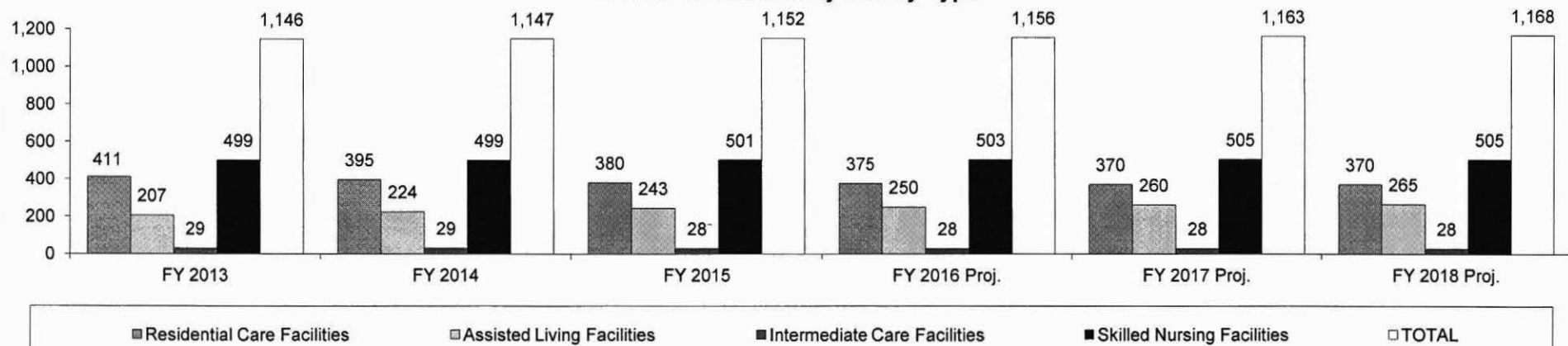


**Percentage of Complaints Investigated Within Required
Time Frames**



7c. Provide the number of clients/individuals served, if applicable.

Number of Facilities by Facility Type

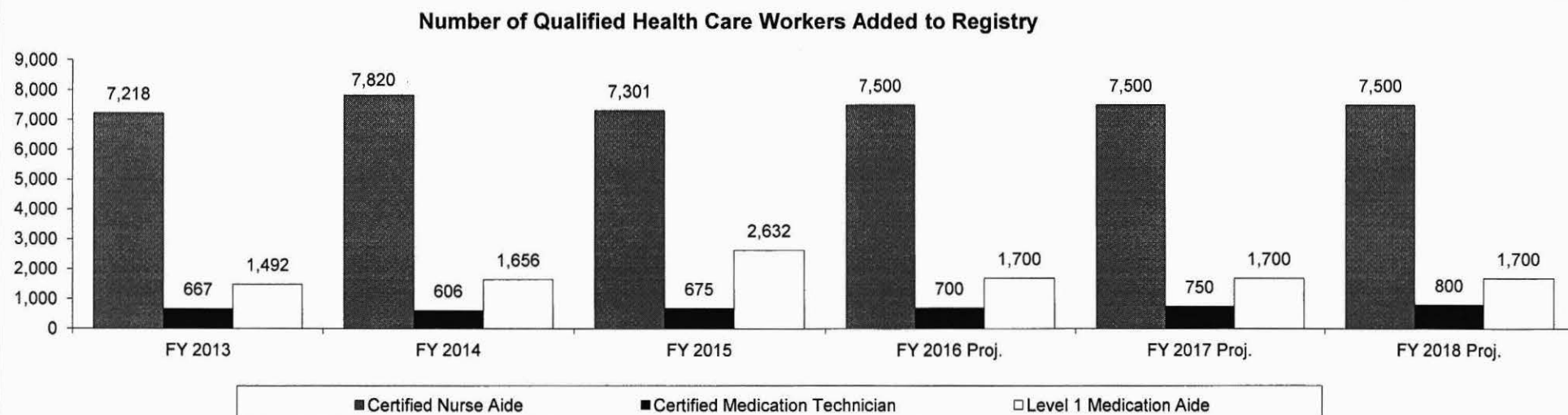
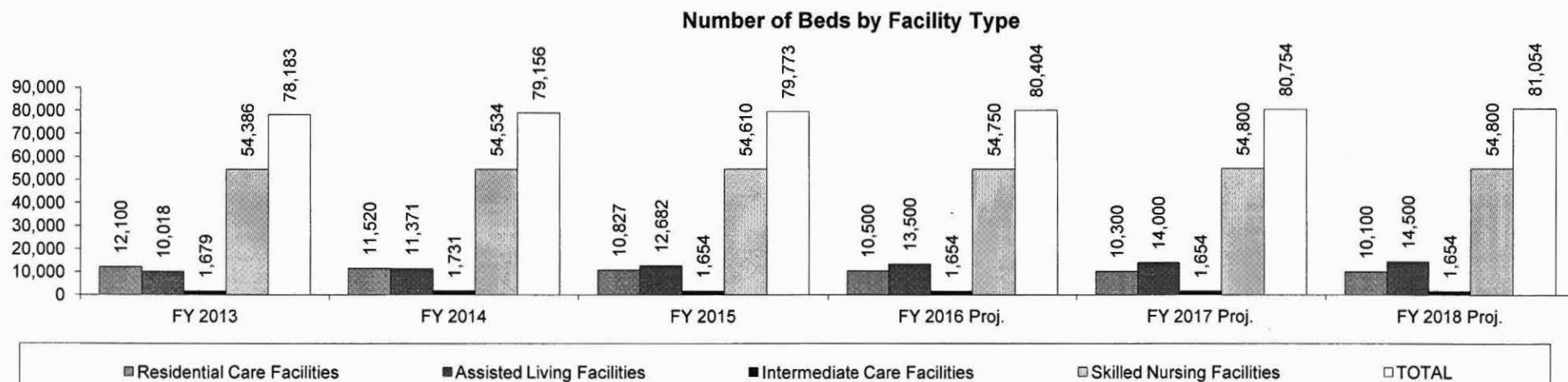


PROGRAM DESCRIPTION

Health and Senior Services

Long Term Care Program

7c. Provide the number of clients/individuals served, if applicable. (continued)



PROGRAM DESCRIPTION

Health and Senior Services

Narcotics and Dangerous Drugs

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	155,643							155,643
FEDERAL	0							0
OTHER	86,330							86,330
TOTAL	241,973							241,973

1. What does this program do?

The mission of the Bureau of Narcotics and Dangerous Drugs is to maintain a registry of all entities and individuals that conduct activities with controlled substances and to identify the diversion or misuse of controlled substances without prohibiting their appropriate and effective use. This is accomplished through regulation of the distribution and use of these substances; enforcement of laws; and education of health professionals, other regulatory and law enforcement agencies, and the public. Registrants consist of physicians, dentists, veterinarians, pharmacies, researchers, hospitals, ambulatory surgical centers, and other entities. The registry database acts as a source for medical provider information during state emergency situations. The bureau is also responsible for implementing the pseudoephedrine tracking database.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 195.005 through 195.425, RSMo; Federal Statutory or Regulatory Citation: 21 USC 823 and 958 and 21 CFR 1301.14.

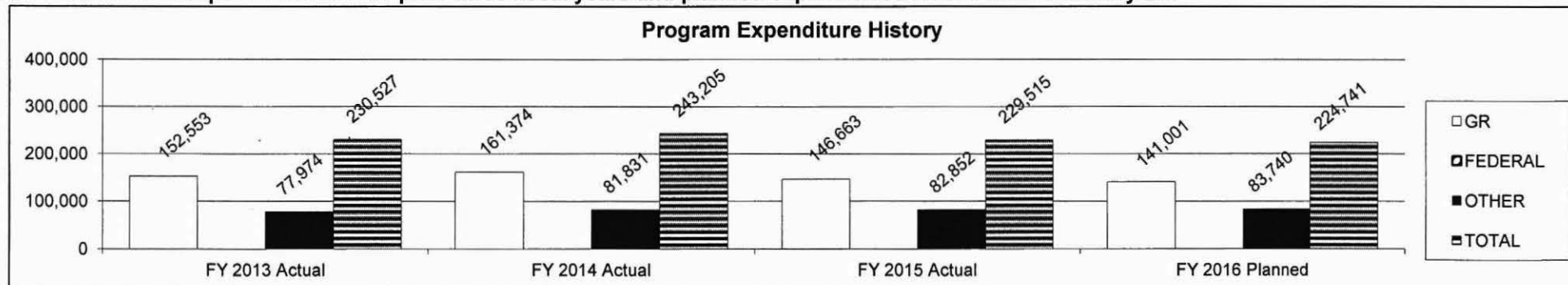
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

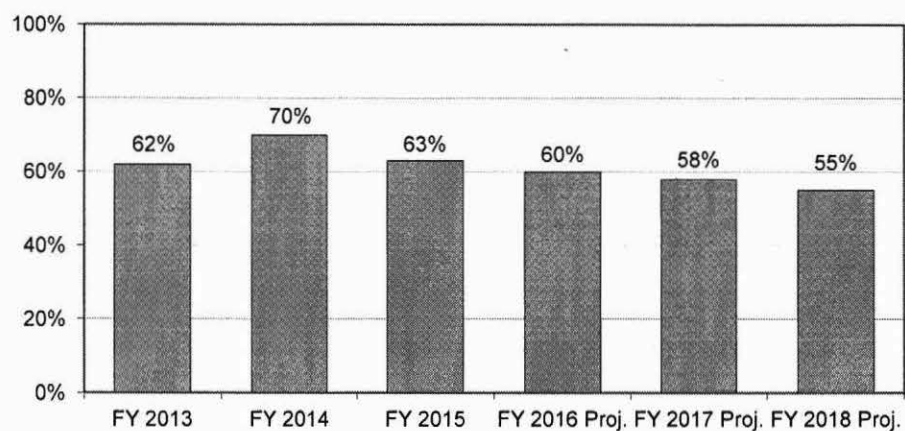
Narcotics and Dangerous Drugs

6. What are the sources of the "Other" funds?

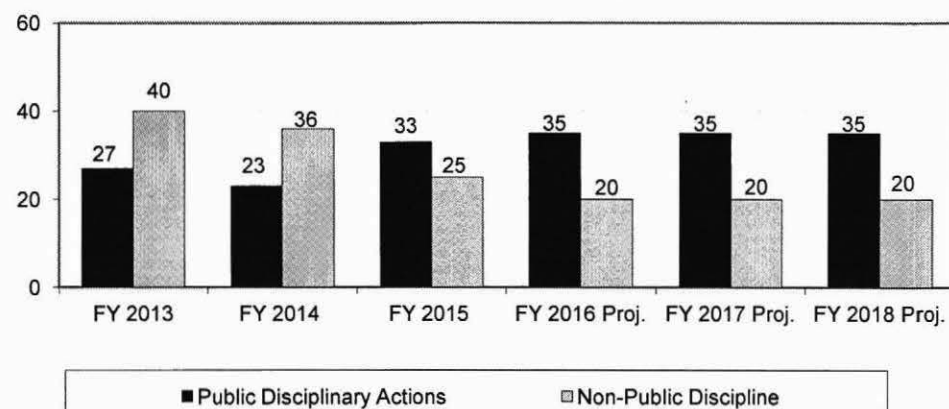
Health Access Incentive (0276).

7a. Provide an effectiveness measure.

Percentage of Inspected Registrants in Compliance with Controlled Substance Record Keeping and Security Requirements



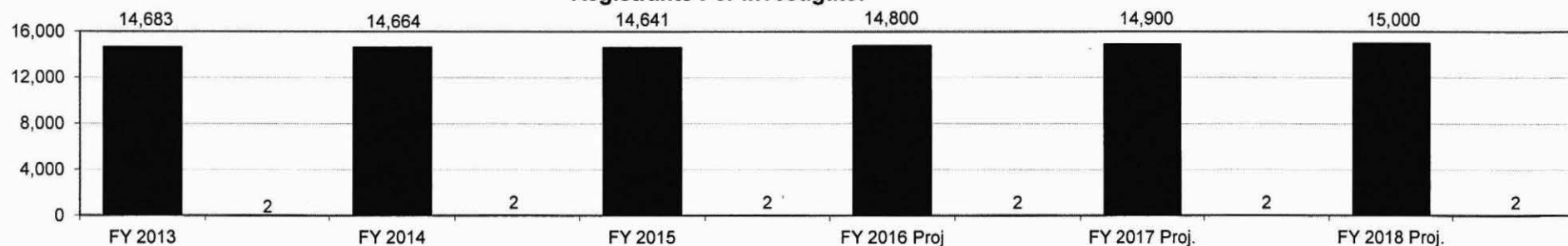
Number of Disciplinary Actions



Public Discipline = Probations, Suspensions, Revocations, and Denials of Registration.
Non-Public Discipline = Confidential Letters of Warnings or Letters of Censure.

7b. Provide an efficiency measure.

Registrants Per Investigator



The bar shows registrants per investigator, followed by the number of investigators for that year.

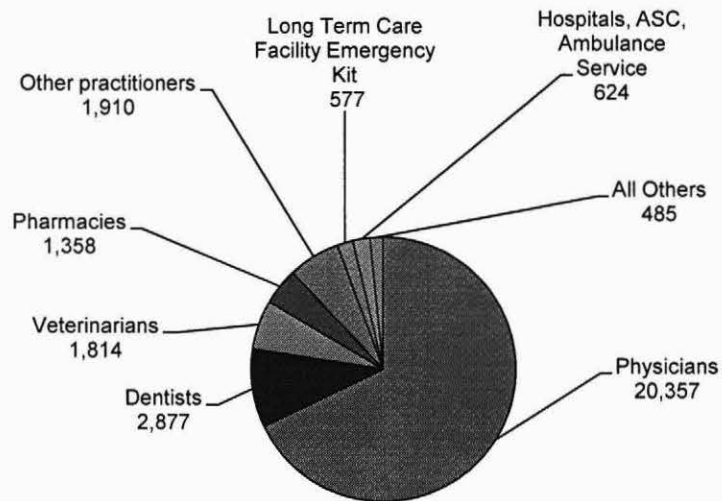
PROGRAM DESCRIPTION

Health and Senior Services

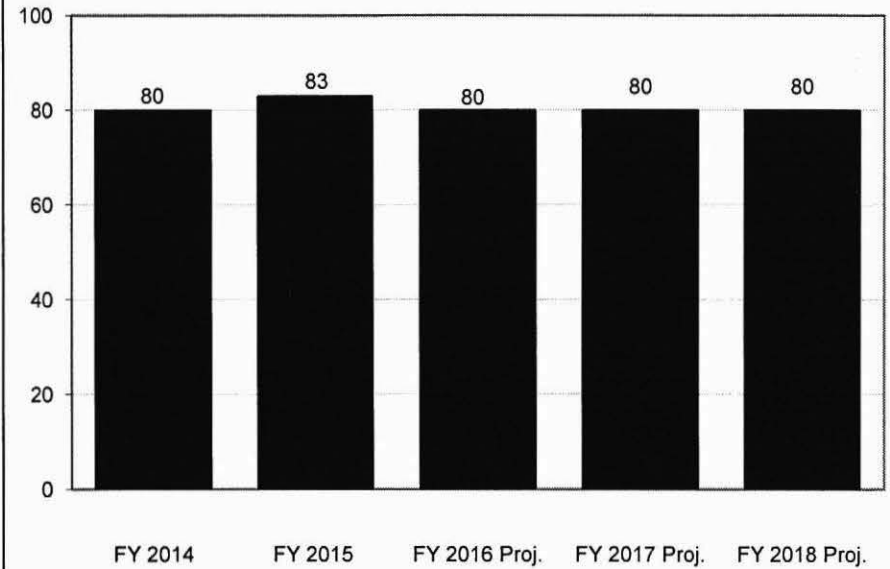
Narcotics and Dangerous Drugs

7c. Provide the number of clients/individuals served, if applicable.

**BNDD Registrants
(July 2015)**



Controlled Substance Investigations



Note: A controlled substance investigation is initiated in response to a complaint, allegation, or identification of serious violations of controlled substance law that may result in a public administrative action being taken. These activities either confirm violations or find the issues unsubstantiated.

PROGRAM DESCRIPTION

Health and Senior Services									
Outpatient Healthcare									
Program is found in the following core budget(s):									
	DRL Program Operations							TOTAL	
GR	110,798							110,798	
FEDERAL	552,766							552,766	
OTHER	0							0	
TOTAL	663,564							663,564	

- 1. What does this program do?**

The Bureau of Outpatient Healthcare (BOH) is responsible for the Centers for Medicare and Medicaid (CMS) certification and state licensing of certain health care facilities in Missouri, including hospitals, rural health clinics (RHC), Clinical Laboratory Improvement Amendments Program (CLIA), and end stage renal disease (ESRD) (dialysis) centers. BOH conducts both routine and non-routine inspections of health facilities as directed by federal statute. BOH provides construction and Life Safety Code (LSC) consultation to the Bureau of Hospital Standards and the Bureau of Ambulatory Care. BOH also conducts investigations of complaints against these health care facilities in order to assure minimal standards and requirements for patient safety and care are met.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 197.010 to 197.120, RSMo (hospitals). Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act; Clinical Laboratory Improvement Act Amendments and 42 CFR 488.1 to 488.211 (certified facilities); 42 CFR 493.1 to 493.2001 (laboratories); 42 CFR 482.1 to 482.104 (hospitals); 42 CFR 494.1 to 494.180 (End Stage Renal Disease Facilities); 42 CFR 491.1 to 491.11 (Rural Health Clinics). National Fire Protection Association (NFPA) 101.

- 3. Are there federal matching requirements? If yes, please explain.**

No.

- 4. Is this a federally mandated program? If yes, please explain.**

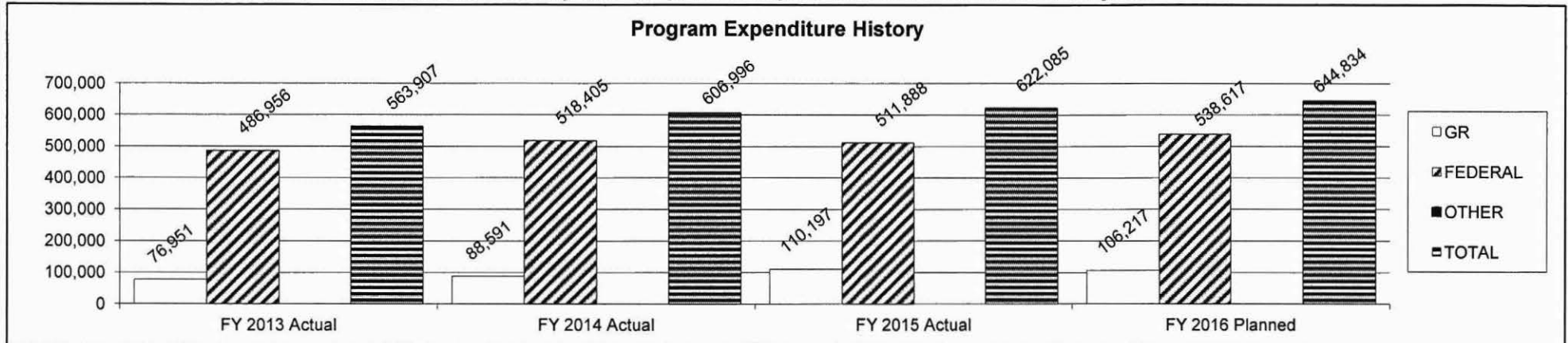
Yes, the programs are mandated and under federal contract for their services.

PROGRAM DESCRIPTION

Health and Senior Services

Outpatient Healthcare

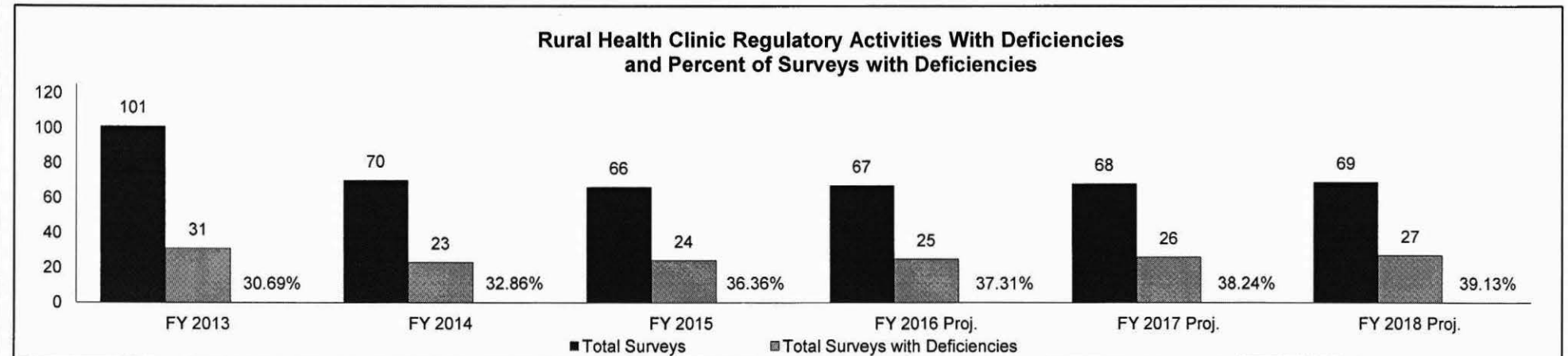
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



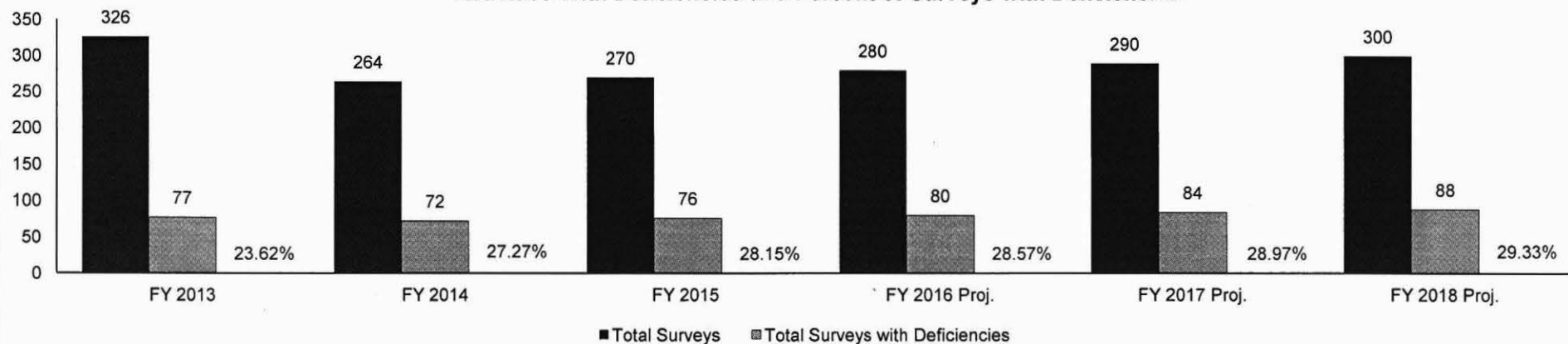
PROGRAM DESCRIPTION

Health and Senior Services

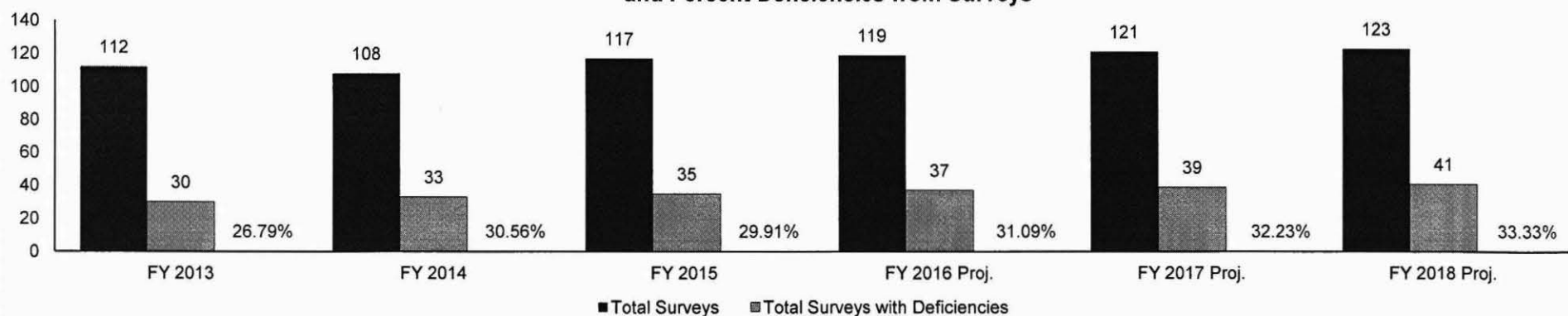
Outpatient Healthcare

7a. Provide an effectiveness measure (continued).

Clinical Laboratory Improvement Amendments (CLIA) Program Regulatory Activities With Deficiencies and Percent of Surveys with Deficiencies



End Stage Renal Disease (ESRD) Regulatory Activities With Deficiencies and Percent Deficiencies from Surveys

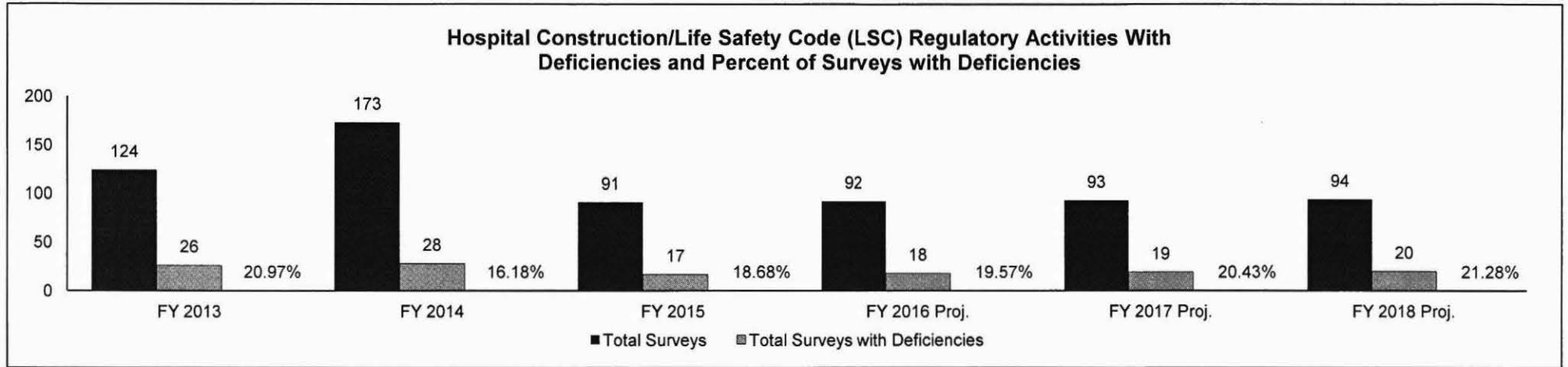


PROGRAM DESCRIPTION

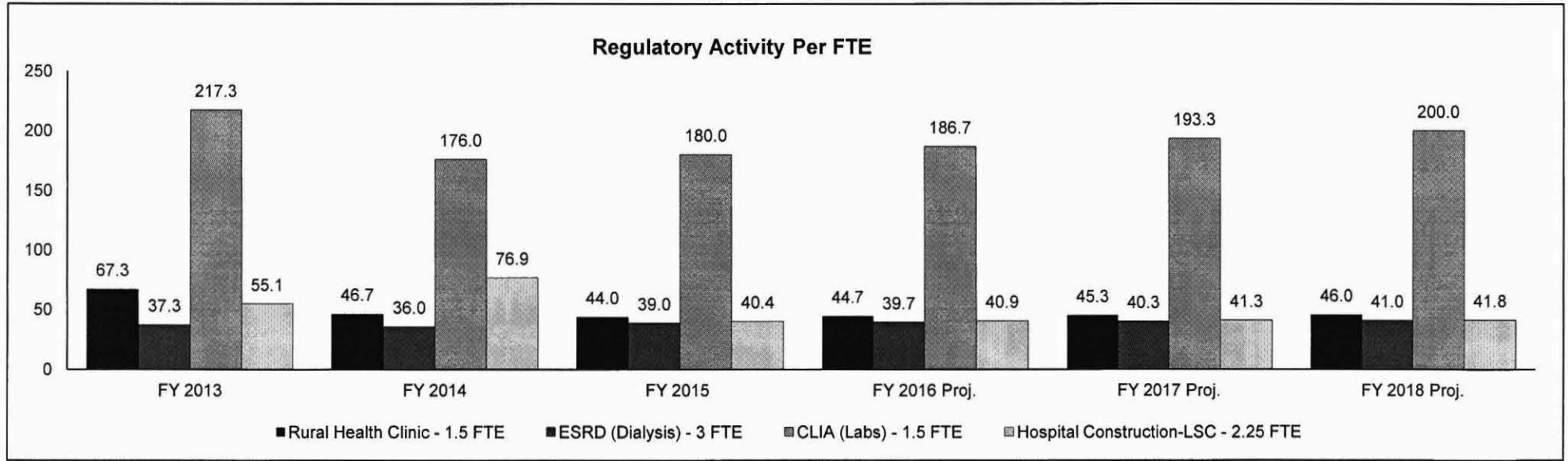
Health and Senior Services

Outpatient Healthcare

7a. Provide an effectiveness measure (continued).



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

Outpatient Healthcare

7c. Provide the number of clients/individuals served, if applicable.

Facility Type	Total Number of Facilities/ Providers	Frequency of Inspection
Hospitals	148	Construction and licensure LSC inspections and complaint investigations as necessary. Survey frequency for Medicare/Medicaid certification depends on deemed status of each facility.
End Stage Renal Dialysis	156	Not licensed by the state; surveyed every three and one-half years for Medicare/Medicaid certification.
Rural Health Clinics	383	Not licensed by the state; surveyed every seven years for Medicare/Medicaid certification.
Laboratory Services	5,703	Not licensed by the state; federal inspection frequency depends on the type of lab certification.

Inspections Performed by Bureau of Outpatient Healthcare

Year	Hospital	Labs	RHC	ESRD	Total
FY 2013	124	326	101	112	663
FY 2014	173	264	70	108	615
FY 2015	91	270	66	117	635
FY 2016 Proj.	92	280	67	119	691
FY 2017 Proj.	93	290	68	121	727
FY 2018 Proj.	94	300	69	123	758

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE IMPROVEMENT PRGM								
CORE								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	305,672	0.00	436,675	0.00	436,675	0.00	436,675	0.00
TOTAL - PD	305,672	0.00	436,675	0.00	436,675	0.00	436,675	0.00
TOTAL	305,672	0.00	436,675	0.00	436,675	0.00	436,675	0.00
GRAND TOTAL	\$305,672	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00

1/25/16 8:37

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58630C
Regulation and Licensure	
Core - Child Care Improvement Program	HB Section 10.905

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	436,675	0	436,675
TRF	0	0	0	0
Total	0	436,675	0	436,675
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	436,675	0	436,675
TRF	0	0	0	0
Total	0	436,675	0	436,675
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Core funding is requested for inclusion services to assist providers and families of children with special needs. The Section for Child Care Regulation promotes inclusive child care services for families and children with special needs by providing contract funding for inclusion services. These services include providing child care referrals to families of children with special needs, collaborating with child care providers to create new or convert existing child care openings for children with special needs, online and in-person training for child care providers, and on-site technical assistance when requested by parents or providers. Child care providers are also trained in an inclusion curriculum that teaches practical strategies as well as additional inclusion training sessions based on the surveyed needs of providers.

Child care is a workforce issue. The availability of quality child care affects the labor pool and workplace productivity and is linked to increased school success, crime reduction, and a stronger economy. This contract funding helps support an important industry comprised of thousands of small businesses in Missouri. Families of children with special needs are part of Missouri's workforce and can remain productive employees when quality child care is available.

CORE DECISION ITEM

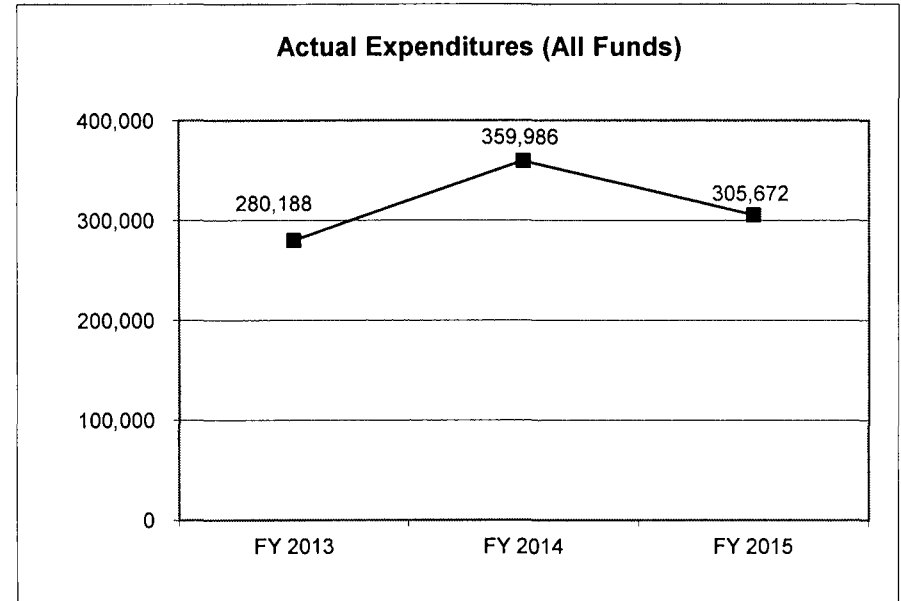
Health and Senior Services	Budget Unit <u>58630C</u>
Regulation and Licensure	
Core - Child Care Improvement Program	HB Section <u>10.905</u>

3. PROGRAM LISTING (list programs included in this core funding)

Child Care Improvement

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	461,675	461,675	461,675	436,675
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	461,675	461,675	461,675	N/A
Actual Expenditures (All Funds)	280,188	359,986	305,672	N/A
Unexpended (All Funds)	181,487	101,689	156,003	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	181,487	101,689	156,003	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	343	1269	PD		0.00	0	6,295	0	6,295	Internal reallocations based on planned expenditures.
Core Reallocation	344	1266	PS		0.00	0	(75,000)	0	(75,000)	Internal reallocations based on planned expenditures.
Core Reallocation	344	2018	PS		0.00	0	(75,000)	0	(75,000)	Internal reallocations based on planned expenditures.
Core Reallocation	344	1269	EE		0.00	0	149,704	0	149,704	Internal reallocations based on planned expenditures.
Core Reallocation	344	1269	PD		0.00	0	296	0	296	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
			PS		460.96	8,239,742	11,702,142	1,226,344	21,168,228	
			EE		0.00	746,494	1,225,433	270,117	2,242,044	
			PD		0.00	0	7,591	1,558,992	1,566,583	
			Total		460.96	8,986,236	12,935,166	3,055,453	24,976,855	
GOVERNOR'S RECOMMENDED CORE										
			PS		460.96	8,239,742	11,702,142	1,226,344	21,168,228	
			EE		0.00	746,494	1,225,433	270,117	2,242,044	
			PD		0.00	0	7,591	1,558,992	1,566,583	
			Total		460.96	8,986,236	12,935,166	3,055,453	24,976,855	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD CARE IMPROVEMENT PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	436,675	0	436,675	
	Total	0.00	0	436,675	0	436,675	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	436,675	0	436,675	
	Total	0.00	0	436,675	0	436,675	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	436,675	0	436,675	
	Total	0.00	0	436,675	0	436,675	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE IMPROVEMENT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	305,672	0.00	436,675	0.00	436,675	0.00	436,675	0.00
TOTAL - PD	305,672	0.00	436,675	0.00	436,675	0.00	436,675	0.00
GRAND TOTAL	\$305,672	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$305,672	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services							
Child Care							
Program is found in the following core budget(s):							
	DRL Program Operations	Child Care Improvement Program					TOTAL
GR	1,397,287	0					1,397,287
FEDERAL	1,437,949	436,675					1,874,624
OTHER	272,753	0					272,753
TOTAL	3,107,989	436,675					3,544,664

1. What does this program do?

The Section for Child Care Regulation (SCCR) is responsible for the inspection, licensure, and regulation of child care programs in Missouri. SCCR staff conduct semi-annual inspections in licensed child care programs and annual inspections in regulated programs to monitor compliance with child care rules. SCCR staff also coordinate annual fire safety inspections conducted by the State Fire Marshal's Office. SCCR staff provide technical assistance to help child care providers achieve and maintain compliance with rules and conduct complaint investigations. SCCR also approves clock hour training for regulated child care providers and maintains a contract to provide inclusion services to assist providers and families with special needs children. Health consultation services for providers and families and sanitation inspections of providers are carried out by the Division of Community and Public Health in coordination with SCCR.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.199 to 210.275, RSMo; 45 CFR 98.40, 98.41 and 98.51.

3. Are there federal matching requirements? If yes, please explain.

Yes, funding for the inclusion program is provided through the Maternal and Child Health (MCH) Block Grant, which is matched at the departmental level.

4. Is this a federally mandated program? If yes, please explain.

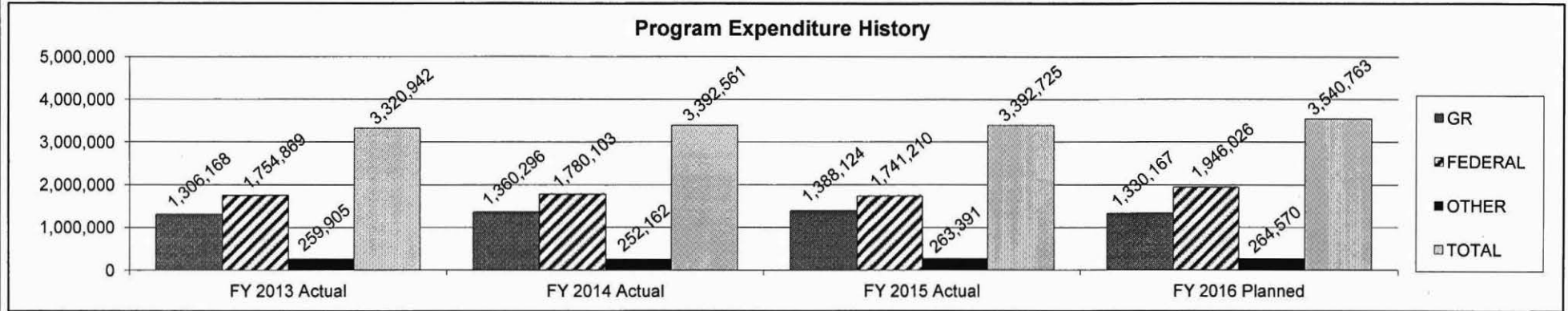
Yes, the SCCR receives federal Child Care Development Fund (CCDF) monies from the Department of Social Services (DSS) through a memorandum of understanding in order to improve the quality and availability of safe and healthy child care. DSS is the lead agency in Missouri for CCDF funding from the federal government. A minimum of four percent of the CCDF funds must be used to improve the quality of child care.

PROGRAM DESCRIPTION

Health and Senior Services

Child Care

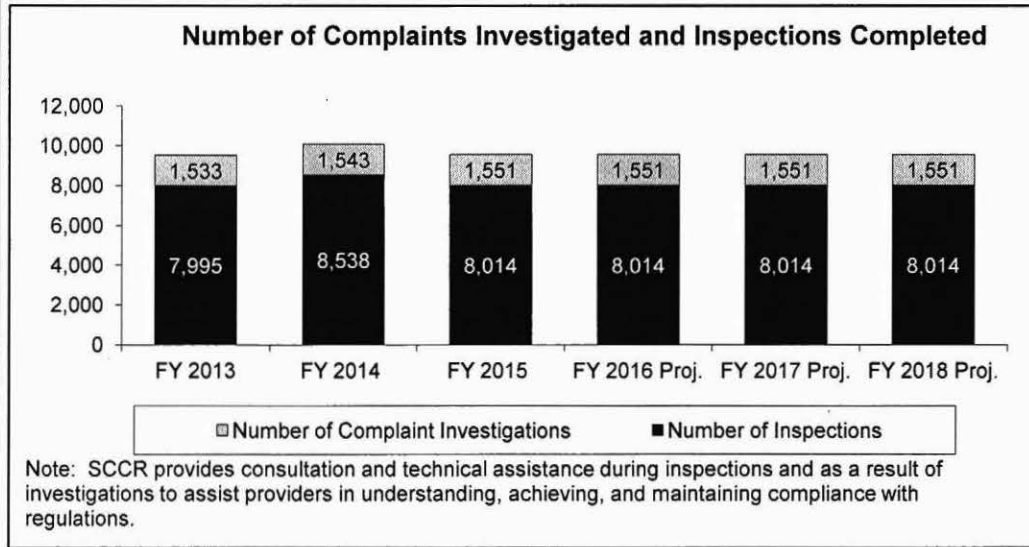
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



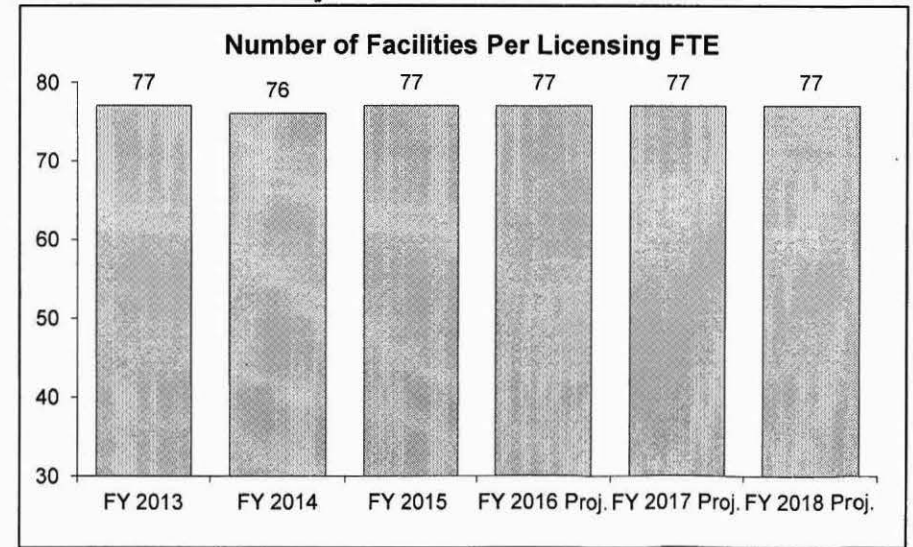
6. What are the sources of the "Other" funds?

Early Childhood Development, Education, and Care (0859).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



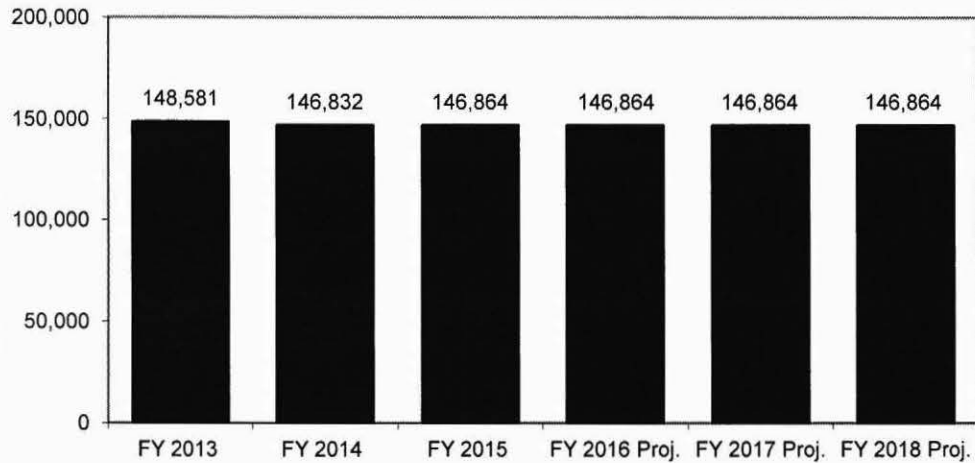
PROGRAM DESCRIPTION

Health and Senior Services

Child Care

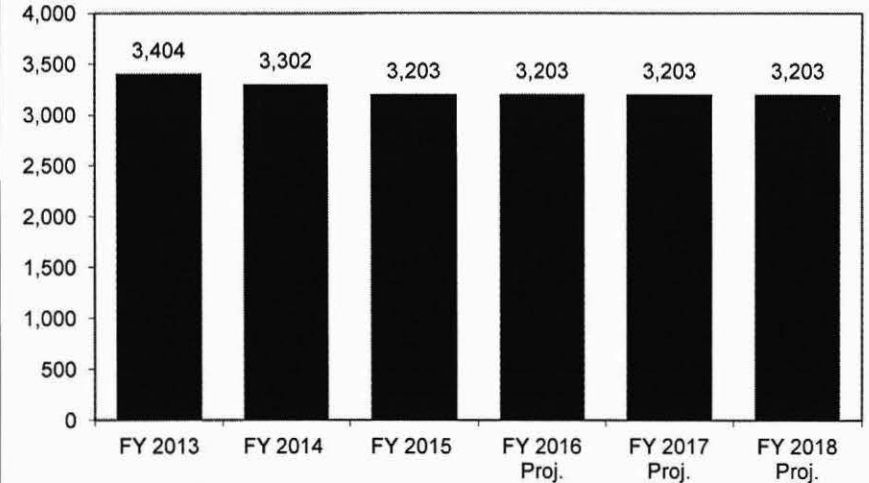
7c. Provide the number of clients/individuals served, if applicable.

Total Child Capacity of Licensed Child Care Facilities



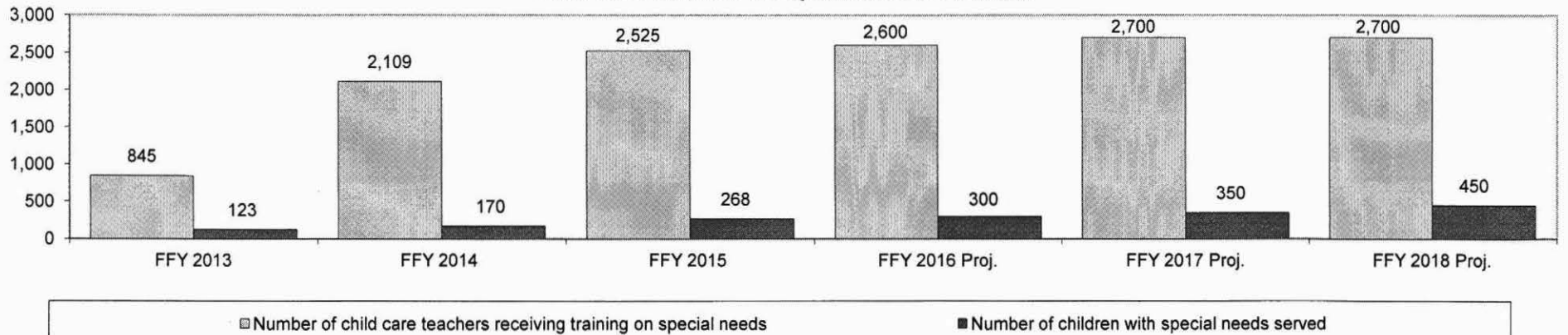
Note: The numbers above do not include children served by license-exempt facilities.

Total Licensed Child Care Facilities



Note: Number of License-Exempt Facilities: FY 2013 - 530, FY 2014 - 505, FY 2015 - 502, FY 2016 Proj. - 502, FY 2017 Proj. - 502, FY 2018 Proj. - 502.

Child Care Services for Special Needs Children



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MHFR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	96,337	2.13	107,954	2.00	107,954	2.00	107,954	2.00	
TOTAL - PS	96,337	2.13	107,954	2.00	107,954	2.00	107,954	2.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	7,451	0.00	8,568	0.00	8,568	0.00	8,568	0.00	
TOTAL - EE	7,451	0.00	8,568	0.00	8,568	0.00	8,568	0.00	
TOTAL	103,788	2.13	116,522	2.00	116,522	2.00	116,522	2.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,159	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,159	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,159	0.00	
GRAND TOTAL	\$103,788	2.13	\$116,522	2.00	\$116,522	2.00	\$118,681	2.00	

1/25/16 8:37

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58310C
Regulation and Licensure		
Core - Missouri Health Facilities Review Committee	HB Section	10.910

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	107,954	0	0	107,954
EE	8,568	0	0	8,568
PSD	0	0	0	0
TRF	0	0	0	0
Total	116,522	0	0	116,522
FTE	2.00	0.00	0.00	2.00

Est. Fringe	49,677	0	0	49,677
-------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS	107,954	0	0	107,954
EE	8,568	0	0	8,568
PSD	0	0	0	0
TRF	0	0	0	0
Total	116,522	0	0	116,522
FTE	2.00	0.00	0.00	2.00

Est. Fringe	49,677	0	0	49,677
-------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core provides funding for staff and expenses to support the Missouri Health Facilities Review Committee. The Committee administers the Certificate of Need Program to achieve the highest level of health care for Missourians through cost containment, reasonable access, and public accountability. The mission of the Committee is fulfilled by reviewing applicable health care service proposals while taking into consideration community need. This is accomplished through:

- Reviewing proposed health care services;
- Addressing community needs;
- Managing health costs;
- Promoting economic value;
- Negotiating competing interests; and
- Preventing unnecessary duplication.

CORE DECISION ITEM

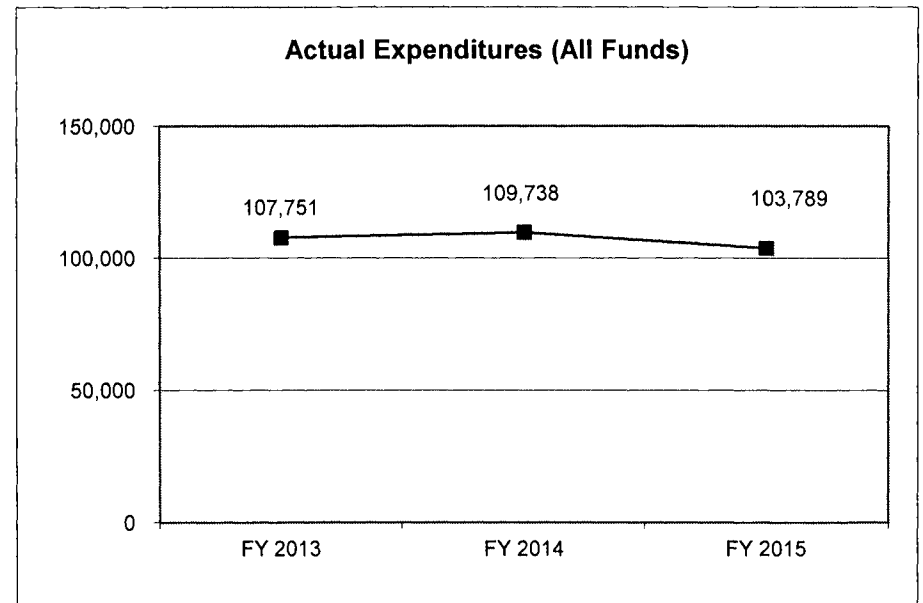
Health and Senior Services	Budget Unit 58310C
Regulation and Licensure	
Core - Missouri Health Facilities Review Committee	HB Section 10.910

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Health Facilities Review Committee

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	135,138	114,992	115,943	116,522
Less Reverted (All Funds)	(3,787)	(3,450)	(3,479)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	131,351	111,542	112,464	N/A
Actual Expenditures (All Funds)	107,751	109,738	103,789	N/A
Unexpended (All Funds)	23,600	1,804	8,675	N/A
Unexpended, by Fund:				
General Revenue	23,600	1,804	8,675	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTE: The FY-14 budget was cut by \$20,404.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MHFRC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	107,954	0	0	107,954	
	EE	0.00	8,568	0	0	8,568	
	Total	2.00	116,522	0	0	116,522	
DEPARTMENT CORE REQUEST							
	PS	2.00	107,954	0	0	107,954	
	EE	0.00	8,568	0	0	8,568	
	Total	2.00	116,522	0	0	116,522	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	107,954	0	0	107,954	
	EE	0.00	8,568	0	0	8,568	
	Total	2.00	116,522	0	0	116,522	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHFRC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	65	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,357	0.05	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	203	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	2,413	0.06	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	210	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	2,884	0.06	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	750	0.01	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	4,774	0.16	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	28,111	0.77	43,188	1.00	43,189	1.00	43,189	1.00
HEALTH PROGRAM REP III	457	0.01	0	0.00	0	0.00	0	0.00
HEALTH PLANNING SPEC	0	0.00	1	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	55,113	1.00	64,765	1.00	64,765	1.00	64,765	1.00
TOTAL - PS	96,337	2.13	107,954	2.00	107,954	2.00	107,954	2.00
TRAVEL, IN-STATE	2,924	0.00	3,368	0.00	3,400	0.00	3,400	0.00
TRAVEL, OUT-OF-STATE	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	2,084	0.00	1,000	0.00	1,750	0.00	1,750	0.00
PROFESSIONAL DEVELOPMENT	81	0.00	200	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	0	0.00	400	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	2,360	0.00	2,750	0.00	2,500	0.00	2,500	0.00
M&R SERVICES	0	0.00	300	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	2	0.00	250	0.00	318	0.00	318	0.00
REBILLABLE EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	7,451	0.00	8,568	0.00	8,568	0.00	8,568	0.00
GRAND TOTAL	\$103,788	2.13	\$116,522	2.00	\$116,522	2.00	\$116,522	2.00
GENERAL REVENUE	\$103,788	2.13	\$116,522	2.00	\$116,522	2.00	\$116,522	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Missouri Health Facilities Review Committee (MHFRC)									
Program is found in the following core budget(s):									
	MHFRC							TOTAL	
GR	116,522							116,522	
FEDERAL	0							0	
OTHER	0							0	
TOTAL	116,522							116,522	

1. What does this program do?

The Certificate of Need (CON) statute, Sections 197.300 to 197.366, RSMo, became effective September 1979. The statute is intended to address issues of community need, accessibility, cost containment, and other community health service factors.

The Missouri Health Facilities Review Committee's mission is to achieve the highest level of health for Missourians through cost containment, reasonable access and public accountability. This is accomplished by:

- 1) Reviewing proposed health care services;
- 2) Containing health costs;
- 3) Promoting economic value;
- 4) Evaluating competing interests;
- 5) Preventing unnecessary duplication; and
- 6) Disseminating health-related information to affected parties.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.300 to 197.366, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

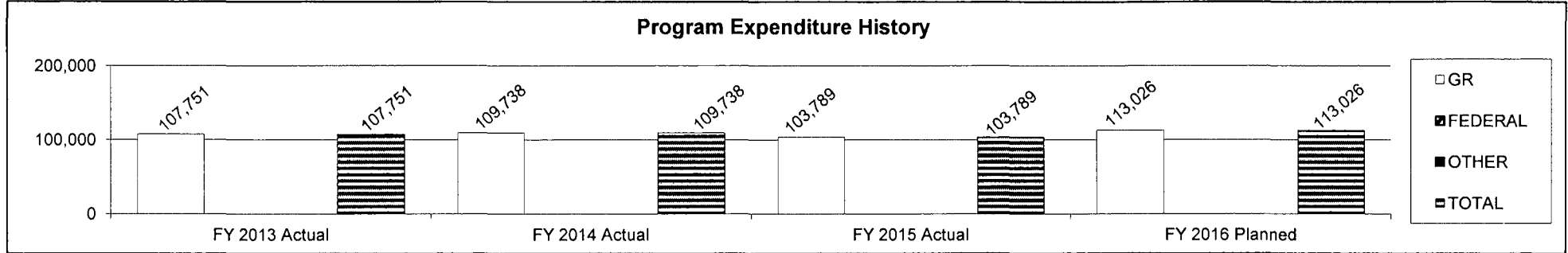
No.

PROGRAM DESCRIPTION

Health and Senior Services

Missouri Health Facilities Review Committee (MHFRC)

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

	FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.	FY 2018 Proj.
Non-applicability proposals reviewed	46	49	35	38	40	40
Full CON applications reviewed	44	42	53	50	50	50
Expedited CON applications reviewed	27	22	32	30	30	30
Modifications to previously-issued CONs*	25	38	40	40	42	42

*This includes actions relating to cost overruns, extensions, forfeitures, and reissued-CONs.

7b. Provide an efficiency measure.

Unnecessary health service capital expenditures prevented through Certificate of Need regulation are greater than the funds appropriated to administer the program. Application fees collected more than cover appropriated agency expenditures.

	FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.	FY 2018 Proj.
Application and cost overrun fees	\$351,936	\$409,341	\$626,917	\$610,000	\$622,000	\$638,000

7c. Provide the number of clients/individuals served, if applicable.

Types of clients served in FY 2015	
Estimated applicants	300
Estimated clients attending public hearings/meetings	500
TOTAL CLIENTS	800

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services					House Bill Section 14.140																																																																																																																																																																																																													
Division of Community and Public Health																																																																																																																																																																																																																		
Aid to Local Public Health Agencies					DI# 2580001		Original FY 2016 House Bill Section, if applicable 10.705																																																																																																																																																																																																											
1. AMOUNT OF REQUEST																																																																																																																																																																																																																		
<table border="0" style="width:100%;"> <tr> <th colspan="5" style="text-align: center;">FY 2016 Supplemental Budget Request</th> <th colspan="5" style="text-align: center;">FY 2016 Supplemental Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">E</th> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">E</th> </tr> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td></td> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td></td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td></td> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td></td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">3,500,000</td> <td align="right">0</td> <td align="right">3,500,000</td> <td></td> <td>PSD</td> <td align="right">0</td> <td align="right">3,500,000</td> <td align="right">0</td> <td align="right">3,500,000</td> <td></td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td></td> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td></td> </tr> <tr> <td>Total</td> <td align="right">0</td> <td align="right">3,500,000</td> <td align="right">0</td> <td align="right">3,500,000</td> <td></td> <td>Total</td> <td align="right">0</td> <td align="right">3,500,000</td> <td align="right">0</td> <td align="right">3,500,000</td> <td></td> </tr> <tr> <td colspan="12"> </td> </tr> <tr> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td></td> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td></td> </tr> <tr> <td>POSITIONS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td></td> <td>POSITIONS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td></td> </tr> <tr> <td colspan="5">NUMBER OF MONTHS POSITIONS ARE NEEDED: _____</td> <td></td> <td colspan="5">NUMBER OF MONTHS POSITIONS ARE NEEDED: _____</td> </tr> <tr> <td colspan="12"> </td> </tr> <tr> <td>Est. Fringe</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td></td> <td>Est. Fringe</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td></td> </tr> <tr> <td colspan="12"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </td> </tr> <tr> <td colspan="12"> </td> </tr> <tr> <td colspan="12">2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</td> </tr> <tr> <td colspan="12"> <p>Missouri's local public health agencies (LPHAs) are the front-line of the public health system in fulfilling numerous state public health mandates. DHSS collaborated with the Department of Social Services (DSS), the federal Centers for Medicare and Medicaid Services (CMS), and the LPHAs to identify expenditures eligible for Children's Health Insurance Program (CHIP) Health Services Initiatives (HSI) federal matching funds. Increased appropriation authority is needed to expend available funds.</p> <p>Actual federal reimbursement requires Missouri's LPHAs quarterly claiming eligible expenditures for public services to children 18 years and under.</p> <p>LPHAs utilize the CHIP HSI funds to provide essential public health services including child and adult immunizations; the assurance of safe food, water, restaurants, and lodging; community protection from disease and disaster; public health education; and community planning and programs to address growing costs from heart disease, cancer, diabetes, and other chronic diseases.</p> </td> </tr> </table>										FY 2016 Supplemental Budget Request					FY 2016 Supplemental Governor's Recommendation						GR	Federal	Other	Total	E		GR	Federal	Other	Total	E	PS	0	0	0	0		PS	0	0	0	0		EE	0	0	0	0		EE	0	0	0	0		PSD	0	3,500,000	0	3,500,000		PSD	0	3,500,000	0	3,500,000		TRF	0	0	0	0		TRF	0	0	0	0		Total	0	3,500,000	0	3,500,000		Total	0	3,500,000	0	3,500,000														FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00		POSITIONS	0	0	0	0		POSITIONS	0	0	0	0		NUMBER OF MONTHS POSITIONS ARE NEEDED: _____						NUMBER OF MONTHS POSITIONS ARE NEEDED: _____																	Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0		<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																								2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.												<p>Missouri's local public health agencies (LPHAs) are the front-line of the public health system in fulfilling numerous state public health mandates. DHSS collaborated with the Department of Social Services (DSS), the federal Centers for Medicare and Medicaid Services (CMS), and the LPHAs to identify expenditures eligible for Children's Health Insurance Program (CHIP) Health Services Initiatives (HSI) federal matching funds. Increased appropriation authority is needed to expend available funds.</p> <p>Actual federal reimbursement requires Missouri's LPHAs quarterly claiming eligible expenditures for public services to children 18 years and under.</p> <p>LPHAs utilize the CHIP HSI funds to provide essential public health services including child and adult immunizations; the assurance of safe food, water, restaurants, and lodging; community protection from disease and disaster; public health education; and community planning and programs to address growing costs from heart disease, cancer, diabetes, and other chronic diseases.</p>											
FY 2016 Supplemental Budget Request					FY 2016 Supplemental Governor's Recommendation																																																																																																																																																																																																													
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E																																																																																																																																																																																																							
PS	0	0	0	0		PS	0	0	0	0																																																																																																																																																																																																								
EE	0	0	0	0		EE	0	0	0	0																																																																																																																																																																																																								
PSD	0	3,500,000	0	3,500,000		PSD	0	3,500,000	0	3,500,000																																																																																																																																																																																																								
TRF	0	0	0	0		TRF	0	0	0	0																																																																																																																																																																																																								
Total	0	3,500,000	0	3,500,000		Total	0	3,500,000	0	3,500,000																																																																																																																																																																																																								
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00																																																																																																																																																																																																								
POSITIONS	0	0	0	0		POSITIONS	0	0	0	0																																																																																																																																																																																																								
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____						NUMBER OF MONTHS POSITIONS ARE NEEDED: _____																																																																																																																																																																																																												
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0																																																																																																																																																																																																								
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																																																																																																																																																																		
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																																																																																																																																																		
<p>Missouri's local public health agencies (LPHAs) are the front-line of the public health system in fulfilling numerous state public health mandates. DHSS collaborated with the Department of Social Services (DSS), the federal Centers for Medicare and Medicaid Services (CMS), and the LPHAs to identify expenditures eligible for Children's Health Insurance Program (CHIP) Health Services Initiatives (HSI) federal matching funds. Increased appropriation authority is needed to expend available funds.</p> <p>Actual federal reimbursement requires Missouri's LPHAs quarterly claiming eligible expenditures for public services to children 18 years and under.</p> <p>LPHAs utilize the CHIP HSI funds to provide essential public health services including child and adult immunizations; the assurance of safe food, water, restaurants, and lodging; community protection from disease and disaster; public health education; and community planning and programs to address growing costs from heart disease, cancer, diabetes, and other chronic diseases.</p>																																																																																																																																																																																																																		

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services				House Bill Section 14.140					
Division of Community and Public Health									
Aid to Local Public Health Agencies		DI# 2580001		Original FY 2016 House Bill Section, if applicable				10.705	

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

Missouri's match rate increased from 74.42 percent in Federal Fiscal Year 2015 to 97.30 percent in Federal Fiscal Year 2016. DHSS estimates earning an additional \$3,500,000 through federal reimbursement for LPHA activities.

Potential FY15 CHIP Earnings: \$10,700,000
FY16 Appropriation: \$ (7,200,000)
Supplemental Need: \$ 3,500,000

Actual federal reimbursement depends upon LPHAs reporting eligible expenditures to CMS quarterly.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Program Distributions			3,500,000				3,500,000		
Total PSD	0		3,500,000		0		3,500,000		
Grand Total	0	0.0	3,500,000	0.0	0	0.0	3,500,000	0.0	

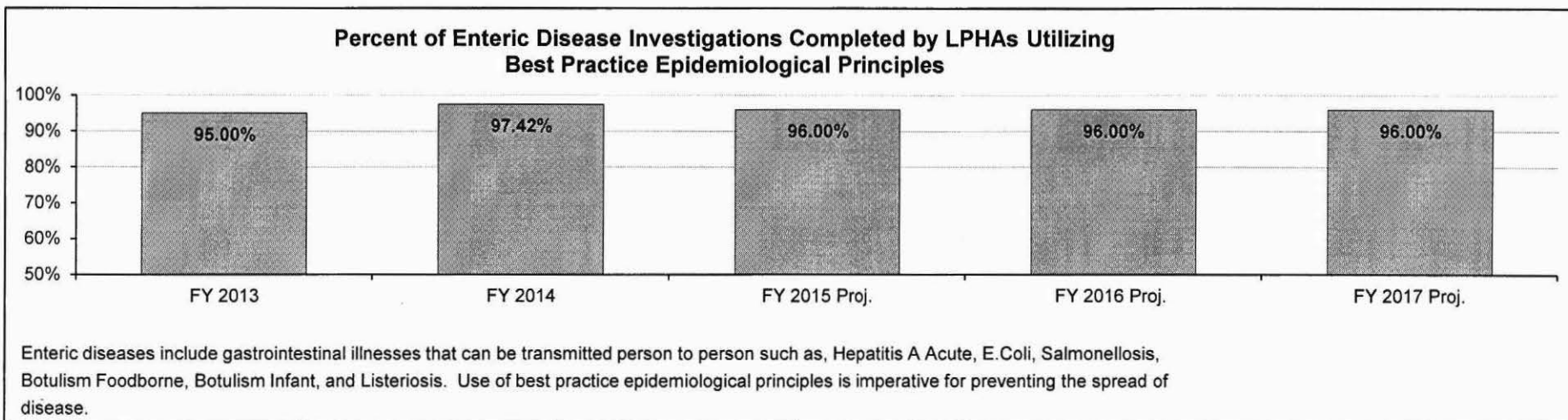
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Program Distributions			3,500,000				3,500,000		
Total PSD	0		3,500,000		0		3,500,000		
Grand Total	0	0.0	3,500,000	0.0	0	0.0	3,500,000	0.0	

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services	House Bill Section	14.140
Division of Community and Public Health		
Aid to Local Public Health Agencies	DI# 2580001	Original FY 2016 House Bill Section, if applicable 10.705

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.



5b. Provide an efficiency measure.

Children Impacted by Child Care Health Consultation Program					
Program	FY 2013	FY 2014	FY 2015 Proj.	FY 2016 Proj.	FY 2017 Proj.
Average Cost Per Child Impacted	\$6.79	\$6.16	\$6.37	\$6.37	\$6.37
Number of Children Impacted	60,807	69,833	65,320	65,320	65,320
Services provided by LPHAs (Health consultations, health education trainings and other health initiatives)	4,164	4,694	4,429	4,429	4,429
The LPHAs provide health consultations, health education trainings and other health initiatives to child care providers. Topics include: Abuse/Neglect, Behavioral Health, Chronic Disease, Communicable Disease, CPR/First Aid, Emergency/Disaster Planning, Immunizations, Medication, Obesity Prevention, Poison Prevention and Safety in Child Care,					

SUPPLEMENTAL NEW DECISION ITEM

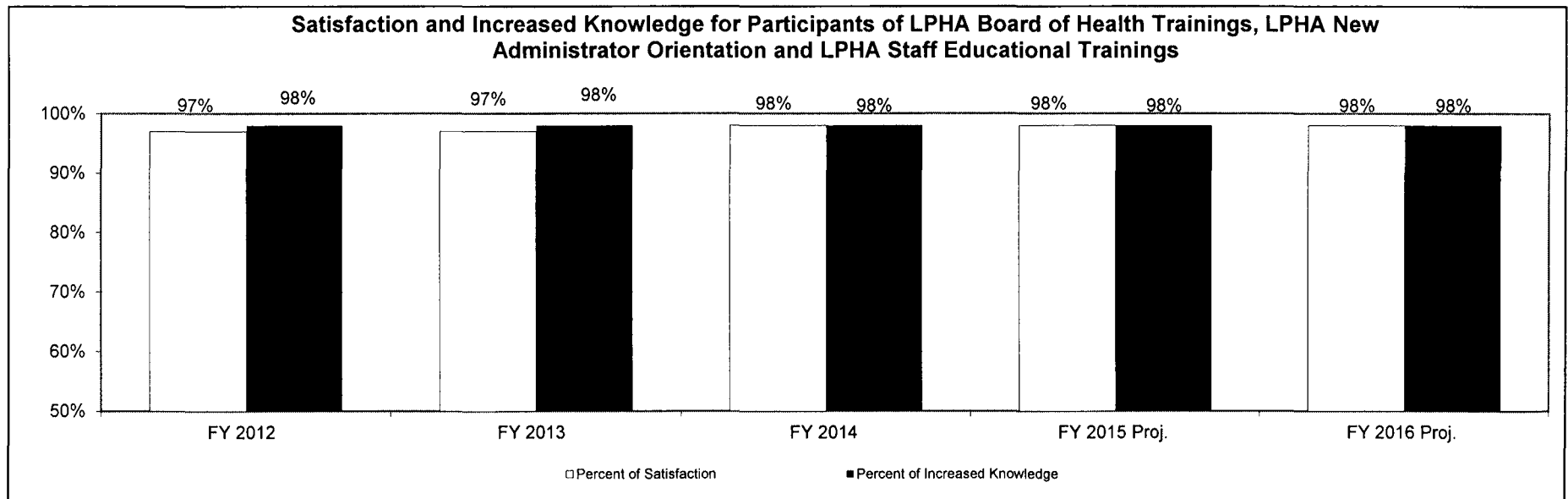
Department of Health and Senior Services		House Bill Section	14.140
Division of Community and Public Health			
Aid to Local Public Health Agencies	DI# 2580001	Original FY 2016 House Bill Section, if applicable	10.705

5. PERFORMANCE MEASURES (Continued.)

5c. Provide the number of clients/individuals served, if applicable.

LPHAs Providing Public Health Services through Participation Agreements with DHSS						
	CY 2012	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
Number of LPHAs	115	115	115	115	115	115
Disease Reports (Excluding STDs) Investigated by LPHAs	61,136	56,393	75,310	64,280	64,280	64,280
On-Site Sewage Complaints Investigated by LPHAs	1,108	918	1,327	1,118	1,118	1,118

5d. Provide a customer satisfaction measure, if available.



SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services					House Bill Section 14.145				
Division of Community and Public Health									
AIDS Drug Assistance Program					DI# 2580002	Original FY 2016 House Bill Section, if applicable			10.710

1. AMOUNT OF REQUEST											
FY 2016 Supplemental Budget Request					FY 2016 Supplemental Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	5,500,000	0	5,500,000		PSD	0	5,500,000	0	5,500,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	5,500,000	0	5,500,000		Total	0	5,500,000	0	5,500,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0		POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED:						NUMBER OF MONTHS POSITIONS ARE NEEDED:					
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The statewide AIDS Drug Assistance Program (ADAP) provides life-sustaining medications to low-income Missourians living with HIV disease who lack private insurance, Medicaid, or Medicare access. Medications stabilize clients' health and their ability to continue to work, reduce infection susceptibility, and prevent AIDS-related disability determinations that would make clients eligible for Medicaid. As program costs have increased, the federal government has made additional state funding available. Additional federal appropriation authority will ensure that the Department of Health and Senior Services (DHSS) can continue providing life-savings medications to program participants. The Ryan White Modernization Act of 2010 authorizes ADAP.</p>									

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services				House Bill Section					14.145
Division of Community and Public Health									
AIDS Drug Assistance Program		DI# 2580002		Original FY 2016 House Bill Section, if applicable					10.710

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The increased number of participants in the ADAP program and increased costs for HIV/AIDS medications necessitate this request. Efforts within the HIV Medical Case Management system to retain and/or reengage individuals who had not been regularly accessing HIV medical care has increased the number of ADAP program participants. In addition, the FDA has approved new, more expensive antiretrovirals, increasing programmatic costs. DHSS projects these factors will increase ADAP expenditures by \$5.5 million. Federal funding can cover the increased cost for ADAP through pharmaceutical rebates on the cost of HIV/AIDS medications.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Program Distributions			5,500,000				5,500,000		
Total PSD	0	0	5,500,000	0	0	0	5,500,000	0	
Grand Total	0	0.0	5,500,000	0.0	0	0.0	5,500,000	0.0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Program Distributions			5,500,000				5,500,000		
Total PSD	0	0	5,500,000	0	0	0	5,500,000	0	
Grand Total	0	0.0	5,500,000	0.0	0	0.0	5,500,000	0.0	

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services

House Bill Section 14.145

Division of Community and Public Health

AIDS Drug Assistance Program

DI# 2580002

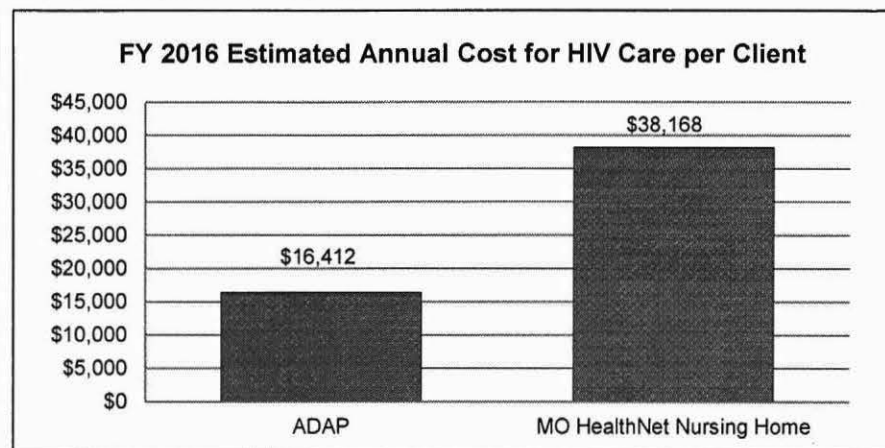
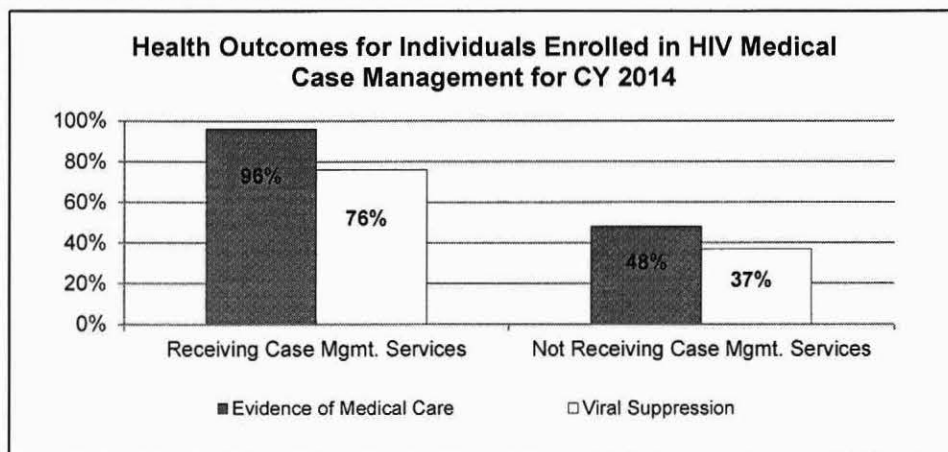
Original FY 2016 House Bill Section, if applicable

10.710

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.

5b. Provide an efficiency measure.



5c. Provide the number of clients/individuals served, if applicable.

	CY 2012	CY 2013	CY 2014	CY 2015 Proj.	CY 2016 Proj.
ADAP	3,807	4,021	4,338	4,578	4,828
HIV Case Management	6,312	6,392	6,642	6,800	7,050

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services					House Bill Section <u>14.150</u>
Division of Senior and Disability Services					
Medicaid Home and Community Based Services		DI# 2580003	Original FY 2016 House Bill Section, if applicable		<u>10.815</u>

1. AMOUNT OF REQUEST					
	FY 2016 Supplemental Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	10,947,198	18,913,023	0	29,860,221	
TRF	0	0	0	0	
Total	10,947,198	18,913,023	0	29,860,221	
 FTE	 0.00	 0.00	 0.00	 0.00	
POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					
Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					

	FY 2016 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	4,509,986	24,271,503	0	28,781,489	
TRF	0	0	0	0	
Total	4,509,986	24,271,503	0	28,781,489	
 FTE	 0.00	 0.00	 0.00	 0.00	
POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					
Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>Maintaining currently authorized Home and Community Based Services (HCBS) care plans requires supplemental funding to provide Medicaid participants with long-term care in their homes and communities. HCBS include Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; the AIDS Waiver; Medically Fragile Adult Waiver; and Healthy Children and Youth Program administered by the Division of Community and Public Health. Funding will cover anticipated costs of increased utilization, increased units of authorized service per client, and increased number of eligible individuals utilizing the program. This request is not associated with expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 192.2000.1, RSMo.</p> <p>Missouri's temporary FMAP enhancement through the Balancing Incentives Payment (BIP) program encourages choosing community-based long-term services and supports over institutional services. This enhancement ended September 30, 2015.</p>	

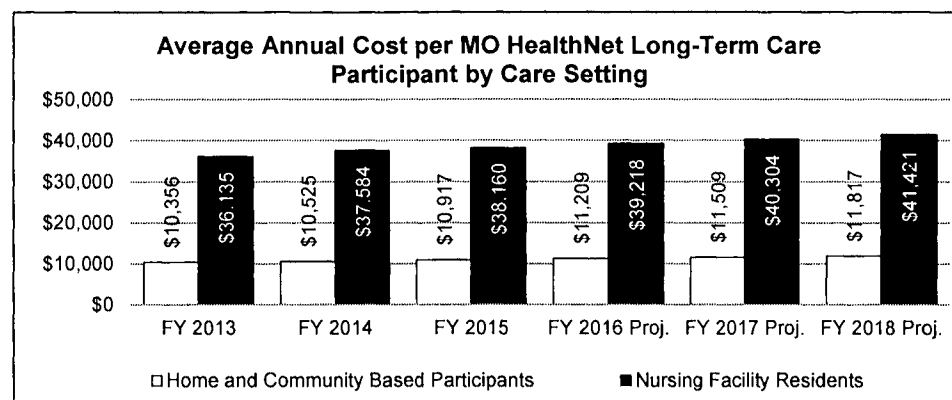
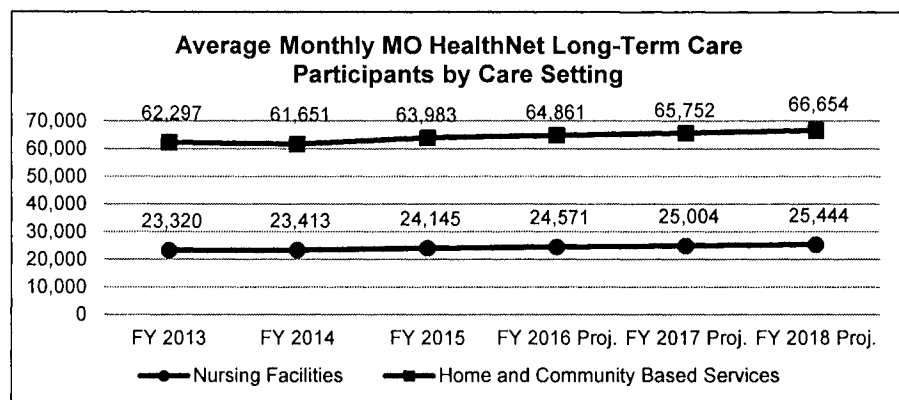
SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services			House Bill Section		14.150				
Division of Senior and Disability Services									
Medicaid Home and Community Based Services		DI# 2580003	Original FY 2016 House Bill Section, if applicable			10.815			
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.									
DEPARTMENT REQUEST:									
	Total		State	FED	Total				
FY 2016 Estimate:	804,674,354	FY 2016 Estimate	295,154,553	509,519,801	804,674,354				
FY 2016 Core:	774,814,133	BIP earnings	(10,330,058)	10,330,058	0				
Shortfall:	29,860,221	FY 2016 Estimate w/ BIP	284,824,495	519,849,859	804,674,354				
		FY 2016 Core	273,877,297	500,936,836	774,814,133				
		Difference	10,947,198	18,913,023	29,860,221				
GOVERNOR RECOMMENDS:									
	Total		State	FED	Total				
FY 2016 Estimate:	803,595,622	FY 2016 Estimate	294,758,874	508,836,748	803,595,622				
FY 2016 Core:	774,814,133	BIP earnings	(16,371,591)	16,371,591	0				
Shortfall:	28,781,489	FY 2016 Estimate w/ BIP	278,387,283	525,208,339	803,595,622				
		FY 2016 Core	273,877,297	500,936,836	774,814,133				
The Governor recommendation is based on more recent actual costs.		Difference	4,509,986	24,271,503	28,781,489				
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Program Distributions	10,947,198		18,913,023				29,860,221		
Total PSD	10,947,198		18,913,023		0		29,860,221		
Grand Total	10,947,198	0.0	18,913,023	0.0	0	0.0	29,860,221	0.0	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Program Distributions	4,509,986		24,271,503		0		28,781,489		
Total PSD	4,509,986		24,271,503		0		28,781,489		
Grand Total	4,509,986	0.0	24,271,503	0.0	0	0.0	28,781,489	0.0	

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services			House Bill Section	14.150
Division of Senior and Disability Services				
Medicaid Home and Community Based Services	DI# 2580003	Original FY 2016 House Bill Section, if applicable	10.815	

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)



HOME AND COMMUNITY-BASED SERVICES (Based on Paid Claims Data)

	FY 2013	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.	FY 2018 Proj.
In-Home Clients (IHS)	43,568	43,066	43,219	43,047	42,875	42,704
Consumer Directed Services Consumers (CDS)	22,373	25,425	28,750	32,591	36,945	41,881
HCY Participants*	2,455	2,478	2,500	2,550	2,550	2,550
Medically Fragile Adult Waiver Participants	134	149	160	180	210	220
AIDS Waiver Participants	76	73	75	75	74	74

*Participants receiving HCBS and/or service coordination.