

DEPARTMENT OF HEALTH AND SENIOR SERVICES

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	FY 2017 REQUEST	GOVERNOR RECOMMENDS FY 2017
Health Administration	\$ 8,180,490	\$ 11,195,477	\$ 11,195,477	\$ 11,287,182
Division of Community and Public Health	323,114,062	344,213,570	352,794,209	352,159,124
State Public Health Laboratory	8,562,705	10,218,681	10,383,876	11,343,373
Division of Senior and Disability Services	812,451,072	862,083,975	943,784,412	958,921,150
Division of Regulation and Licensure	24,185,588	25,530,052	25,530,052	25,955,578
DEPARTMENTAL TOTAL	\$ 1,176,493,917	\$ 1,253,241,755 *	\$ 1,343,688,026	\$ 1,359,666,407
General Revenue Fund	291,742,164	330,849,608	371,212,690	382,251,973
Federal Funds	868,875,486	897,128,596	947,236,785	956,450,090
Nursing Facility Federal Reimbursement Allowance Fund	657,994	725,000	725,000	725,000
Nursing Facility Quality of Care Fund	1,597,121	2,324,136	2,324,136	2,341,562
Health Initiatives Fund	1,567,887	1,657,105	1,657,105	1,678,834
Health Access Incentive Fund	762,984	786,330	786,330	787,837
Missouri Public Health Services Fund	6,310,434	7,863,104	7,863,104	8,803,939
Tax Amnesty Fund	0	5,279,487	5,279,487	0
Insurance Dedicated Fund	1,000,000	1,000,000	1,000,000	1,000,000
Safe Drinking Water Fund	396,786	434,532	434,532	434,532
Hazardous Waste Fund	240,179	271,570	271,570	275,665
Early Childhood Development, Education and Care Fund	263,390	272,753	272,753	277,064
Other Funds	3,079,492	4,649,534	4,624,534	4,639,911
Total Full-time Equivalent Employees	1,772.94	1,758.04	1,758.04	1,760.04
General Revenue Fund	659.18	655.69	654.57	654.57
Federal Funds	1,019.17	975.83	976.95	976.95
Other Funds	94.59	126.52	126.52	128.52

* Does not include \$37,781,489 recommended in the Fiscal Year 2016 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Health and Senior Services supplemental appropriations.

DEPARTMENT SUMMARY

The Fiscal Year 2017 budget provides \$1.4 billion for the Department of Health and Senior Services. The department works to protect and promote the health of Missourians. The primary responsibilities of the department include:

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

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
HEALTH ADMINISTRATION**

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Health Administration TOTAL	\$ 8,180,490	\$ 11,195,477	\$ 11,287,182
PERSONAL SERVICE			
General Revenue Fund	785,131	641,997	654,838
Federal Funds	3,661,991	3,710,524	3,784,736
Other Funds	163,663	232,542	237,194
EXPENSE AND EQUIPMENT			
General Revenue Fund	161,490	151,405	151,405
Federal Funds	2,332,445	2,605,064	2,530,916
Other Funds	424,347	900,094	803,283
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	651,423	2,737,253	2,811,401
Other Funds	0	216,598	313,409
TOTAL			
General Revenue Fund	946,621	793,402	806,243
Federal Funds	6,645,859	9,052,841	9,127,053
Other Funds	588,010	1,349,234	1,353,886
Total Full-time Equivalent Employees	107.39	106.52	103.93
General Revenue Fund	17.27	28.24	27.63
Federal Funds	86.58	76.52	74.54
Other Funds	3.54	1.76	1.76

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

Fiscal Year 2017 Governor's Recommendations

- \$91,705 for pay plan, including \$12,841 general revenue.
- (2.59) staff reallocated to the Division of Senior and Disability Services.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF COMMUNITY AND PUBLIC HEALTH**

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Division of Community and Public Health TOTAL	\$ 323,114,062	\$ 344,213,570	\$ 352,159,124
PERSONAL SERVICE			
General Revenue Fund	6,271,498	6,479,945	6,609,543
Federal Funds	17,282,371	18,463,403	18,770,887
Other Funds	1,801,787	2,266,845	2,327,485
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,821,567	2,737,007	2,137,501
Federal Funds	8,749,500	13,041,318	10,736,935
Other Funds	1,026,505	1,636,999	1,398,170
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	10,661,034	10,538,247	10,583,587
Federal Funds	270,373,183	283,570,284	293,871,665
Other Funds	5,126,617	5,479,522	5,723,351
TOTAL			
General Revenue Fund	18,754,099	19,755,199	19,330,631
Federal Funds	296,405,054	315,075,005	323,379,487
Other Funds	7,954,909	9,383,366	9,449,006
Total Full-time Equivalent Employees	574.86	608.58	606.83
General Revenue Fund	152.12	141.74	141.23
Federal Funds	378.37	404.72	402.48
Other Funds	44.37	62.12	63.12

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

Public health functions include the collection, analysis, and dissemination of data that identify the current health status, emerging health problems, and the unmet health needs of Missourians. Issuance of birth and death certificate copies and maintenance of documentation of marriages and dissolutions are managed through the division. The health needs of women and minority populations in the state are addressed through the Office on Women's Health and the Office of Minority Health. The division reduces the risk of disease and illness in Missouri by implementing and assuring good sanitation and safety practices in commercial lodging establishments, on-site sewage systems, and lead remediators. The division also administers programs for maternal, child, and family health including children with special health care needs, nutritional health, chronic disease prevention, health promotion, head injury rehabilitation, genetic disorders, and community health improvement. Finally, the Office of Primary Care and Rural Health encourages nurses, doctors, and dentists to locate in medically underserved areas of the state.

Fiscal Year 2017 Governor's Recommendations

- \$6,000,000 federal funds to match planned spending levels for the AIDS Drug Assistance Program.
- \$2,700,000 federal funds for local public health agencies.
- \$45,834 for increased costs and utilization of dietary formula.
- \$20,000 Missouri Public Health Services Fund and one staff to provide genetic follow-up services for newborn screening.
- \$543,296 for pay plan, including \$129,598 general revenue.
- (\$1,198,381) core reduction from the Fiscal Year 2016 appropriation level, including (\$600,000) general revenue.
- (\$165,195) federal funds reallocated to the State Public Health Laboratory.
- (2.75) staff reallocated to the Division of Senior and Disability Services.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
STATE PUBLIC HEALTH LABORATORY**

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
State Public Health Laboratory TOTAL	\$ 8,562,705	\$ 10,218,681	\$ 11,343,373
PERSONAL SERVICE			
General Revenue Fund	1,597,722	1,594,032	1,625,911
Federal Funds	707,188	717,782	874,938
Other Funds	974,915	1,368,010	1,438,150
EXPENSE AND EQUIPMENT			
General Revenue Fund	489,440	478,505	495,759
Federal Funds	907,847	1,302,055	1,327,250
Other Funds	3,874,803	4,740,043	5,580,365
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	10,790	18,254	1,000
TOTAL			
General Revenue Fund	2,097,952	2,090,791	2,122,670
Federal Funds	1,615,035	2,019,837	2,202,188
Other Funds	4,849,718	6,108,053	7,018,515
Total Full-time Equivalent Employees	82.13	97.01	98.01
General Revenue Fund	39.03	46.67	46.67
Federal Funds	18.08	16.70	16.70
Other Funds	25.02	33.64	34.64

The State Public Health Laboratory analyzes samples from newborns for metabolic conditions, conducts tests of human samples for suspected disease agents, and tests materials suspected in biological, chemical, and radiological terrorism. Each year nearly 400,000 specimens are submitted to the laboratory for testing and examination. The laboratory performs tests for communicable and infectious diseases including the following: tuberculosis, HIV/AIDS, sexually transmitted diseases, rabies, immunizable diseases, and others. The laboratory also tests public and private water supplies, performs screenings for childhood lead poisoning, and examines milk and food suspected of causing disease outbreaks.

Fiscal Year 2017 Governor's Recommendations

- \$882,262 Missouri Public Health Services Fund and one staff to begin testing newborns for severe combined immunodeficiency (SCID) and for increased Niemann-Pick testing costs.
- \$77,235 for pay plan, including \$31,879 general revenue.
- \$165,195 federal funds reallocated from the Division of Community and Public Health.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF SENIOR AND DISABILITY SERVICES**

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Division of Senior and Disability Services TOTAL	\$ 812,451,072	\$ 862,083,975	\$ 958,921,150
PERSONAL SERVICE			
General Revenue Fund	9,140,192	8,886,037	9,063,756
Federal Funds	10,461,480	10,216,895	10,421,233
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,026,507	1,003,489	1,003,489
Federal Funds	1,777,760	1,764,660	1,764,660
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	250,675,392	289,217,932	340,655,469
Federal Funds	539,300,231	545,627,517	595,949,585
Other Funds	69,510	5,367,445	62,958
TOTAL			
General Revenue Fund	260,842,091	299,107,458	350,722,714
Federal Funds	551,539,471	557,609,072	608,135,478
Other Funds	69,510	5,367,445	62,958
Total Full-time Equivalent Employees	544.38	482.97	488.31
General Revenue Fund	256.08	255.92	255.92
Federal Funds	288.30	227.05	232.39

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

Fiscal Year 2017 Governor's Recommendations

- \$52,479,532 to meet increases in demand for the Mo HealthNet Home and Community Based Services Program, including \$19,297,774 general revenue.
- \$29,587,687 to continue provider rate increases and replace tax amnesty funds, including \$10,493,878 general revenue.
- \$26,118,464 for increased MO HealthNet Home and Community Based Services Program costs, including \$20,657,444 general revenue.
- \$2,688,025 for additional clients in the Medically Fragile Adult Waiver program, including \$988,441 general revenue.
- \$382,057 for pay plan, including \$177,719 general revenue.
- (\$14,418,590) federal and other funds core reduction from the Fiscal Year 2016 appropriation level.
- 5.34 staff reallocated from various divisions.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF REGULATION AND LICENSURE**

FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Division of Regulation and Licensure TOTAL	\$ 24,185,588	\$ 25,530,052	\$ 25,955,578
PERSONAL SERVICE			
General Revenue Fund	8,348,388	8,347,696	8,514,653
Federal Funds	11,293,230	11,852,142	11,936,185
Other Funds	953,468	1,226,344	1,250,870
EXPENSE AND EQUIPMENT			
General Revenue Fund	753,013	755,062	755,062
Federal Funds	1,064,415	1,082,024	1,225,433
Other Funds	201,712	210,691	270,117
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	312,422	437,675	444,266
Other Funds	1,258,940	1,618,418	1,558,992
TOTAL			
General Revenue Fund	9,101,401	9,102,758	9,269,715
Federal Funds	12,670,067	13,371,841	13,605,884
Other Funds	2,414,120	3,055,453	3,079,979
Total Full-time Equivalent Employees	464.18	462.96	462.96
General Revenue Fund	194.68	183.12	183.12
Federal Funds	247.84	250.84	250.84
Other Funds	21.66	29.00	29.00

The Division of Regulation and Licensure is responsible for assuring that the care and services provided by hospitals, ambulatory surgical centers, other health care facilities, home health agencies, hospices, adult day care providers, skilled nursing facilities, intermediate care facilities (including those for the intellectually disabled), assisted living facilities, residential care facilities, child care providers, ambulances, emergency medical technicians, and those who prescribe or dispense controlled substances meet state and/or federal standards. The division fulfills its regulatory responsibilities through license issuance, inspections and surveys, compliance monitoring visits, complaint investigations, enforcement activities, and training. For providers that are certified for Medicare and Medicaid, the division performs various functions on behalf of the federal Centers for Medicare and Medicaid Services. The division also includes the Family Care Safety Registry, which registers caregivers and provides background screenings to families and employers who want to hire a caregiver for children, the elderly, and people with disabilities. The Board of Nursing Home Administrators and the Missouri Health Facilities Review Committee are also part of the division. The board licenses, tests, and provides oversight for nursing home administrators. The committee focuses on health care cost containment through a certificate of need process.

Fiscal Year 2017 Governor's Recommendations

- \$425,526 for pay plan, including \$166,957 general revenue.