

DEPARTMENT OF HEALTH AND SENIOR SERVICES

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	FY 2016 REQUEST	GOVERNOR RECOMMENDS FY 2016
Health Administration	\$ 8,549,779	\$ 11,513,041	\$ 11,700,022	\$ 11,700,022
Division of Community and Public Health	317,438,957	354,971,334	355,074,555	354,024,555
State Public Health Laboratory	8,505,871	9,493,610	9,648,079	10,107,612
Division of Senior and Disability Services	749,535,313	779,315,220	847,921,165	847,541,343
Division of Regulation and Licensure	23,177,632	25,819,506	26,142,791	25,940,430
DEPARTMENTAL TOTAL	\$ 1,107,207,552	\$ 1,181,112,711 *	\$ 1,250,486,612	\$ 1,249,313,962
General Revenue Fund	284,672,168	286,713,941	334,899,472	329,598,285
Federal Funds	807,965,798	874,857,218	895,958,009	899,435,613
Nursing Facility Federal Reimbursement Allowance Fund	477,124	725,000	725,000	725,000
Insurance Dedicated Fund	500,000	1,000,000	1,000,000	1,000,000
Nursing Facility Quality of Care Fund	1,330,796	2,289,462	2,324,136	2,324,136
Health Initiatives Fund	1,527,017	1,651,280	1,657,105	1,657,105
Health Access Incentive Fund	780,331	785,926	786,330	786,330
Elderly Home-Delivered Meals Trust Fund	59,232	62,958	62,958	62,958
Missouri Public Health Services Fund	6,236,424	7,202,134	7,212,171	7,863,104
Missouri Senior Services Protection Fund	0	25,000	25,000	25,000
Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund	567,724	612,516	612,913	612,913
Department of Health and Senior Services Document Services Fund	22,068	234,255	234,906	234,906
Environmental Radiation Monitoring Fund	70,298	93,583	93,959	93,959
Department of Health - Donated Fund	1,173,533	2,102,187	2,133,704	2,133,704
Safe Drinking Water Fund	408,496	434,532	434,532	434,532
Hazardous Waste Fund	246,673	270,473	271,570	271,570
Brain Injury Fund	458,151	1,074,900	1,074,900	1,074,900
Putative Father Registry Fund	127,112	129,795	130,211	130,211
Organ Donor Program Fund	133,953	267,056	267,650	267,650
Early Childhood Development, Education and Care Fund	252,162	271,597	272,753	272,753
Missouri Lead Abatement Loan Fund	0	46,000	46,000	46,000
Childhood Lead Testing Fund	68,283	68,507	68,599	68,599
Governor's Council on Physical Fitness Institution Gift Trust Fund	250	47,500	47,500	47,500
Other Funds	129,959	146,891	147,234	147,234
Total Full-time Equivalent Employees	1,756.73	1,765.66	1,767.66	1,763.17
General Revenue Fund	628.80	660.19	662.19	657.70
Federal Funds	1,032.80	978.95	978.95	978.95
Other Funds	95.13	126.52	126.52	126.52

* Does not include \$41,522,613 recommended in the Fiscal Year 2015 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 2016 budget provides \$1.2 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 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Health Administration TOTAL	\$ 8,549,779	\$ 11,513,041	\$ 11,700,022
PERSONAL SERVICE			
General Revenue Fund	750,784	785,129	789,359
Federal Funds	3,599,028	3,989,888	4,011,397
Other Funds	122,720	231,300	232,542
EXPENSE AND EQUIPMENT			
General Revenue Fund	157,950	162,468	162,468
Federal Funds	2,738,859	2,528,213	2,650,311
Other Funds	665,270	887,836	900,094
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	194,000	0	0
Federal Funds	321,168	2,759,351	2,737,253
Other Funds	0	168,856	216,598
TOTAL			
General Revenue Fund	1,102,734	947,597	951,827
Federal Funds	6,659,055	9,277,452	9,398,961
Other Funds	787,990	1,287,992	1,349,234
Total Full-time Equivalent Employees	105.26	111.52	111.52
General Revenue Fund	16.49	30.12	30.12
Federal Funds	86.35	79.64	79.64
Other Funds	2.42	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 2016 Governor's Recommendations

- \$26,981 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$4,230 general revenue.
- \$160,000 federal and other funds reallocated from the Division of Senior and Disability Services.

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

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Division of Community and Public Health TOTAL	\$ 317,438,957	\$ 354,971,334	\$ 354,024,555
PERSONAL SERVICE			
General Revenue Fund	6,153,926	6,450,326	6,485,272
Federal Funds	18,354,520	18,463,349	18,563,403
Other Funds	1,698,989	2,304,424	2,316,845
EXPENSE AND EQUIPMENT			
General Revenue Fund	2,351,425	2,950,431	2,417,989
Federal Funds	9,888,568	12,089,695	13,091,318
Other Funds	998,399	1,848,889	1,882,999
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	9,888,970	10,828,681	10,266,923
Federal Funds	263,797,196	294,521,907	293,520,284
Other Funds	4,306,964	5,513,632	5,479,522
TOTAL			
General Revenue Fund	18,394,321	20,229,438	19,170,184
Federal Funds	292,040,284	325,074,951	325,175,005
Other Funds	7,004,352	9,666,945	9,679,366
Total Full-time Equivalent Employees	600.37	608.58	608.58
General Revenue Fund	150.38	141.74	141.74
Federal Funds	406.74	404.72	404.72
Other Funds	43.25	62.12	62.12

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 2016 Governor's Recommendations

- \$146,761 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$34,780 general revenue.
- \$660 for the remaining pay periods of the Fiscal Year 2015 Personnel Advisory Board recommendations, including \$166 general revenue.
- (\$1,050,000) core reduction from the Fiscal Year 2015 appropriation level.
- (\$44,200) core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
State Public Health Laboratory TOTAL	\$ 8,505,871	\$ 9,493,610	\$ 10,107,612
PERSONAL SERVICE			
General Revenue Fund	1,472,147	1,647,140	1,544,018
Federal Funds	541,500	713,932	717,782
Other Funds	1,057,740	1,360,671	1,368,010
EXPENSE AND EQUIPMENT			
General Revenue Fund	396,031	489,290	417,450
Federal Funds	1,167,055	1,167,055	1,302,055
Other Funds	3,844,795	4,089,110	4,740,043
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	26,603	26,412	18,254
TOTAL			
General Revenue Fund	1,894,781	2,162,842	1,979,722
Federal Funds	1,708,555	1,880,987	2,019,837
Other Funds	4,902,535	5,449,781	6,108,053
Total Full-time Equivalent Employees	77.83	97.01	94.52
General Revenue Fund	36.36	46.67	44.18
Federal Funds	14.18	16.70	16.70
Other Funds	27.29	33.64	33.64

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 2016 Governor's Recommendations

- \$650,933 Missouri Public Health Services Fund for the purchase of Lysosomal Storage Disorder testing supplies for newborn infants.
- \$19,469 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$8,280 general revenue.
- \$135,000 federal funds reallocated from the Division of Senior and Disability Services.
- (\$191,400) and (2.49) staff core reduction from the Fiscal Year 2015 appropriation level.

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

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Division of Senior and Disability Services TOTAL	\$ 749,535,313	\$ 779,315,220	\$ 847,541,343
PERSONAL SERVICE			
General Revenue Fund	8,414,539	8,845,964	8,893,659
Federal Funds	10,050,030	10,162,105	10,216,895
EXPENSE AND EQUIPMENT			
General Revenue Fund	883,171	1,003,489	1,003,489
Federal Funds	1,670,746	1,914,660	1,914,660
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	245,148,588	244,086,285	288,111,268
Federal Funds	483,309,007	513,214,759	537,313,414
Other Funds	59,232	87,958	87,958
TOTAL			
General Revenue Fund	254,446,298	253,935,738	298,008,416
Federal Funds	495,029,783	525,291,524	549,444,969
Other Funds	59,232	87,958	87,958
Total Full-time Equivalent Employees	516.87	485.59	485.59
General Revenue Fund	238.62	258.54	258.54
Federal Funds	278.25	227.05	227.05

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 2016 Governor's Recommendations

- \$38,305,718 for increased MO HealthNet Home and Community-Based Services Program costs, including \$33,338,864 general revenue.
- \$27,884,290 to meet increases in demand for the MO HealthNet Home and Community-Based Services Program, including \$10,227,958 general revenue.
- \$3,225,630 for additional clients in the Medically Fragile Adult Waiver program, including \$1,183,161 general revenue.
- \$102,485 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$47,695 general revenue.
- (\$997,000) core reduction from the Fiscal Year 2015 appropriation level, including (\$725,000) general revenue.
- (\$295,000) federal funds reallocated to Health Administration and the State Public Health Laboratory.

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

FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Division of Regulation and Licensure TOTAL	\$ 23,177,632	\$ 25,819,506	\$ 25,940,430
PERSONAL SERVICE			
General Revenue Fund	7,997,301	8,653,015	8,702,825
Federal Funds	11,115,159	11,787,605	11,852,142
Other Funds	959,989	1,219,767	1,226,344
EXPENSE AND EQUIPMENT			
General Revenue Fund	836,733	785,311	785,311
Federal Funds	1,052,976	1,076,724	1,082,024
Other Funds	101,014	200,288	210,691
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	359,986	467,975	462,675
Other Funds	754,474	1,628,821	1,618,418
TOTAL			
General Revenue Fund	8,834,034	9,438,326	9,488,136
Federal Funds	12,528,121	13,332,304	13,396,841
Other Funds	1,815,477	3,048,876	3,055,453
Total Full-time Equivalent Employees	456.40	462.96	462.96
General Revenue Fund	186.95	183.12	183.12
Federal Funds	247.28	250.84	250.84
Other Funds	22.17	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 2016 Governor's Recommendations

- \$116,856 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$46,711 general revenue.
- \$4,068 for the remaining pay periods of the Fiscal Year 2015 Personnel Advisory Board recommendations, including \$3,099 general revenue.