

Missouri Department of Health and Senior Services



FY 2018 Budget Request

**Randall W. Williams, MD, FACOG,
Acting Director**

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
FISCAL YEAR 2018 BUDGET
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State Auditor's Reports

Program or Division Name	Type of Report	Date Issued	Website
State of Missouri / Single Audit / Year Ended June 30, 2015	State Auditor's Report	March 2016	http://app.auditor.mo.gov/Repository/Press/2016016718198.pdf
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

**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	A draft report has been prepared, but has not had a hearing. HB 105 and SB 248 have been filed, both bills remove the sunset.
Prostate Cancer Pilot Program	Section 191.950, RSMo	August 28, 2017	A draft report has been prepared, but has not had a hearing.

STATE-WIDE

NEW DECISION ITEM
RANK: 9 OF 9

Department of Health and Senior Services	Budget Unit <u>Various</u>
Department-wide	
U.S. Department of Labor Overtime Rule Change DI# 0000016	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

	FY 2018 Budget Request				E		FY 2018 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	167,568	188,575	6,651	362,794		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	167,568	188,575	6,651	362,794		Total	0	0	0	0	

FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
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Est. Fringe	45,746	51,481	1,816	99,043
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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 Initiatives (0275), Missouri Public Health Services (0298), Early Childhood Development Education and Care (0859), and Childhood Lead Testing (0899).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" 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 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.

On May 18, 2016, the U.S. Department of Labor (USDOL) announced an overtime rule change to expand employee overtime protections. Effective December 1, 2016, employees making less than \$47,476 per year will earn time and a half pay after working 40 hours per week. The previous threshold was \$23,660 per year. In addition, the USDOL will index the income threshold every three years. State agencies will take steps to minimize the fiscal impact of this rule change; however, the current core budget may be insufficient to cover these additional expenses.

NEW DECISION ITEM
RANK: 9 OF 9

Department of Health and Senior Services	Budget Unit <u>Various</u>
Department-wide	
U.S. Department of Labor Overtime Rule Change DI# 0000016	HB Section <u>Various</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.)

Based on instructions from the Office of Administration, DHSS calculated this amount by using the amount of additional hours worked in FY 2016 by employees earning less than \$47,476 that currently do not earn time and a half for overtime and multiplied this amount by half the hourly rate of these employees.

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	E
Various Job Classes	167,568		188,575		6,651		362,794	0.0		
Total PS	167,568	0.0	188,575	0.0	6,651	0.0	362,794	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	E
Various Job Classes	0		0		0		0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
Federal Overtime Change - 0000016								
PERSONNEL OFFICER	0	0.00	0	0.00	2,065	0.00	0	0.00
TRAINING TECH III	0	0.00	0	0.00	5,875	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,940	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,940	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,065	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,875	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
Federal Overtime Change - 0000016								
PROCUREMENT OFCR I	0	0.00	0	0.00	17	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	219	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	236	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$236	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$206	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$13	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
Federal Overtime Change - 0000016								
HEALTH PROGRAM REP III	0	0.00	0	0.00	60,702	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	60,702	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,702	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$40,961	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$18,126	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,615	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
Federal Overtime Change - 0000016								
HEALTH PROGRAM REP III	0	0.00	0	0.00	428	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	428	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$428	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$428	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
Federal Overtime Change - 0000016								
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	899	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	899	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$899	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$899	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
Federal Overtime Change - 0000016								
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	3,729	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,729	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,729	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,188	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,439	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$102	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
Federal Overtime Change - 0000016								
ADLT PROT & CMTY WKR II	0	0.00	0	0.00	215,894	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	215,894	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$215,894	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$101,288	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$114,606	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
Federal Overtime Change - 0000016								
CHILD CARE FACILITY SPEC III	0	0.00	0	0.00	161	0.00	0	0.00
FACILITY SURVEYOR II	0	0.00	0	0.00	72,805	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	72,966	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$72,966	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$21,049	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$46,996	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,921	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
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	DOLLAR
OFFICE OF THE DIRECTOR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	429,917	8.51	452,074	15.82	452,074	15.82	452,074	15.82	452,074
DHSS-FEDERAL AND OTHER FUNDS	1,110,262	22.31	1,235,836	17.38	1,235,836	17.38	1,235,836	17.38	1,235,836
TOTAL - PS	1,540,179	30.82	1,687,910	33.20	1,687,910	33.20	1,687,910	33.20	1,687,910
EXPENSE & EQUIPMENT									
GENERAL REVENUE	16,210	0.00	16,712	0.00	16,712	0.00	16,712	0.00	16,712
DHSS-FEDERAL AND OTHER FUNDS	99,693	0.00	120,986	0.00	120,986	0.00	120,986	0.00	120,986
TOTAL - EE	115,903	0.00	137,698	0.00	137,698	0.00	137,698	0.00	137,698
TOTAL	1,656,082	30.82	1,825,608	33.20	1,825,608	33.20	1,825,608	33.20	1,825,608
Federal Overtime Change - 0000016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,065	0.00	0	0.00	2,065
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	5,875	0.00	0	0.00	5,875
TOTAL - PS	0	0.00	0	0.00	7,940	0.00	0	0.00	7,940
TOTAL	0	0.00	0	0.00	7,940	0.00	0	0.00	7,940
GRAND TOTAL	\$1,656,082	30.82	\$1,825,608	33.20	\$1,833,548	33.20	\$1,825,608	33.20	\$1,825,608

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>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	452,074	1,235,836	0	1,687,910
EE	16,712	120,986	0	137,698
PSD	0	0	0	0
TRF	0	0	0	0
Total	468,786	1,356,822	0	1,825,608

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	452,074	1,235,836	0	1,687,910
EE	16,712	120,986	0	137,698
PSD	0	0	0	0
TRF	0	0	0	0
Total	468,786	1,356,822	0	1,825,608

FTE	15.82	17.38	0.00	33.20
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FTE	15.82	17.38	0.00	33.20
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Est. Fringe	286,489	516,536	0	803,025
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Est. Fringe	286,489	516,536	0	803,025
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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.

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

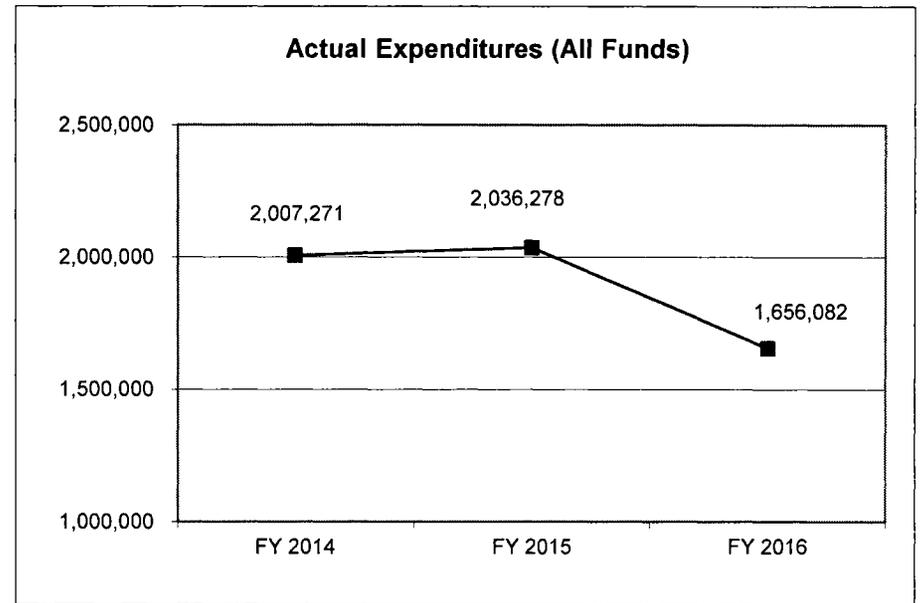
Health and Senior Services	Budget Unit <u>58015C</u>
Director's Office	
Core - Director's Office	HB Section <u>10.600</u>

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

DHSS Director's Office

4. FINANCIAL HISTORY

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	2,237,138	2,256,803	1,792,512	1,825,608
Less Reverted (All Funds)	(17,821)	0	(13,797)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	<u>2,219,317</u>	<u>2,256,803</u>	<u>1,778,715</u>	<u>N/A</u>
Actual Expenditures (All Funds)	<u>2,007,271</u>	<u>2,036,278</u>	<u>1,656,082</u>	<u>N/A</u>
Unexpended (All Funds)	<u>212,046</u>	<u>220,525</u>	<u>122,633</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	46	0	N/A
Federal	212,046	220,479	122,633	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	33.20	452,074	1,235,836	0	1,687,910	
	EE	0.00	16,712	120,986	0	137,698	
	Total	33.20	468,786	1,356,822	0	1,825,608	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	110 8445 PS	0.00	0	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	110 8443 PS	0.00	0	0	0	(0)	(0) Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	33.20	452,074	1,235,836	0	1,687,910	
	EE	0.00	16,712	120,986	0	137,698	
	Total	33.20	468,786	1,356,822	0	1,825,608	
GOVERNOR'S RECOMMENDED CORE							
	PS	33.20	452,074	1,235,836	0	1,687,910	
	EE	0.00	16,712	120,986	0	137,698	
	Total	33.20	468,786	1,356,822	0	1,825,608	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58015C	DEPARTMENT: Department of Health and Senior Services
BUDGET UNIT NAME: Director's Office	DIVISION: Director's Office
HOUSE BILL SECTION: 10.600	

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.

GOVERNOR'S RECOMMENDATIONS

The Governor recommends twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase.

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
Not applicable.	Not applicable.	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 Governor's recommended flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.

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
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	54,730	1.62	66,732	2.00	67,200	1.98	67,200	1.98
SR OFFICE SUPPORT ASSISTANT	77,514	2.85	83,183	3.00	76,260	2.50	76,260	2.50
PERSONNEL OFFICER	93,645	2.00	92,228	2.00	101,424	1.98	101,424	1.98
HUMAN RELATIONS OFCR III	52,092	1.00	53,133	1.00	53,136	0.99	53,136	0.99
PERSONNEL ANAL I	0	0.00	0	0.00	31,608	0.99	31,608	0.99
PERSONNEL ANAL II	81,852	2.00	83,489	2.00	83,496	1.98	83,496	1.98
PUBLIC INFORMATION COOR	43,231	1.00	43,562	1.00	46,056	0.99	46,056	0.99
TRAINING TECH II	5,147	0.12	0	0.00	0	0.00	0	0.00
TRAINING TECH III	40,163	0.88	45,190	1.00	46,992	0.99	46,992	0.99
PERSONNEL CLERK	93,960	3.00	95,839	3.00	100,116	2.97	100,116	2.97
VIDEO SPECIALIST	1,797	0.04	7,650	0.10	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	50,080	1.00	51,082	1.00	51,081	0.99	51,081	0.99
HUMAN RESOURCES MGR B2	66,011	1.00	67,182	1.00	69,870	0.99	69,870	0.99
STATE DEPARTMENT DIRECTOR	121,709	1.00	124,144	1.00	124,143	0.99	124,143	0.99
DEPUTY STATE DEPT DIRECTOR	21,676	0.20	20,730	1.00	20,740	0.99	20,740	0.99
DESIGNATED PRINCIPAL ASST DEPT	63,631	1.00	64,903	1.00	65,000	1.00	65,000	1.00
PROJECT SPECIALIST	950	0.02	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	296,200	6.11	399,905	7.00	364,128	6.93	364,128	6.93
CHIEF COUNSEL	89,688	1.00	91,482	1.00	91,482	0.99	91,482	0.99
SENIOR COUNSEL	73,840	1.00	74,638	1.00	80,071	0.99	80,071	0.99
SPECIAL ASST PROFESSIONAL	69,796	1.09	71,912	1.10	63,361	0.99	63,361	0.99
SPECIAL ASST OFFICE & CLERICAL	142,467	2.89	150,926	3.00	151,746	2.97	151,746	2.97
TOTAL - PS	1,540,179	30.82	1,687,910	33.20	1,687,910	33.20	1,687,910	33.20
TRAVEL, IN-STATE	9,311	0.00	7,989	0.00	9,311	0.00	9,311	0.00
TRAVEL, OUT-OF-STATE	4,834	0.00	3,835	0.00	4,834	0.00	4,834	0.00
SUPPLIES	52,918	0.00	36,341	0.00	52,918	0.00	52,918	0.00
PROFESSIONAL DEVELOPMENT	11,120	0.00	11,854	0.00	11,120	0.00	11,120	0.00
COMMUNICATION SERV & SUPP	6,502	0.00	7,065	0.00	6,502	0.00	6,502	0.00
PROFESSIONAL SERVICES	28,431	0.00	53,643	0.00	28,432	0.00	28,432	0.00
M&R SERVICES	0	0.00	2,050	0.00	2,050	0.00	2,050	0.00
OFFICE EQUIPMENT	0	0.00	6,996	0.00	6,996	0.00	6,996	0.00
OTHER EQUIPMENT	0	0.00	754	0.00	754	0.00	754	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
BUILDING LEASE PAYMENTS	1,041	0.00	1,200	0.00	1,041	0.00	1,041	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,882	0.00	1,900	0.00	1,900	0.00
MISCELLANEOUS EXPENSES	1,746	0.00	4,089	0.00	11,840	0.00	11,840	0.00
TOTAL - EE	115,903	0.00	137,698	0.00	137,698	0.00	137,698	0.00
GRAND TOTAL	\$1,656,082	30.82	\$1,825,608	33.20	\$1,825,608	33.20	\$1,825,608	33.20
GENERAL REVENUE	\$446,127	8.51	\$468,786	15.82	\$468,786	15.82	\$468,786	15.82
FEDERAL FUNDS	\$1,209,955	22.31	\$1,356,822	17.38	\$1,356,822	17.38	\$1,356,822	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	468,786								468,786	
FEDERAL	1,356,822								1,356,822	
OTHER	0								0	
TOTAL	1,825,608								1,825,608	

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 that 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, RSMo (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

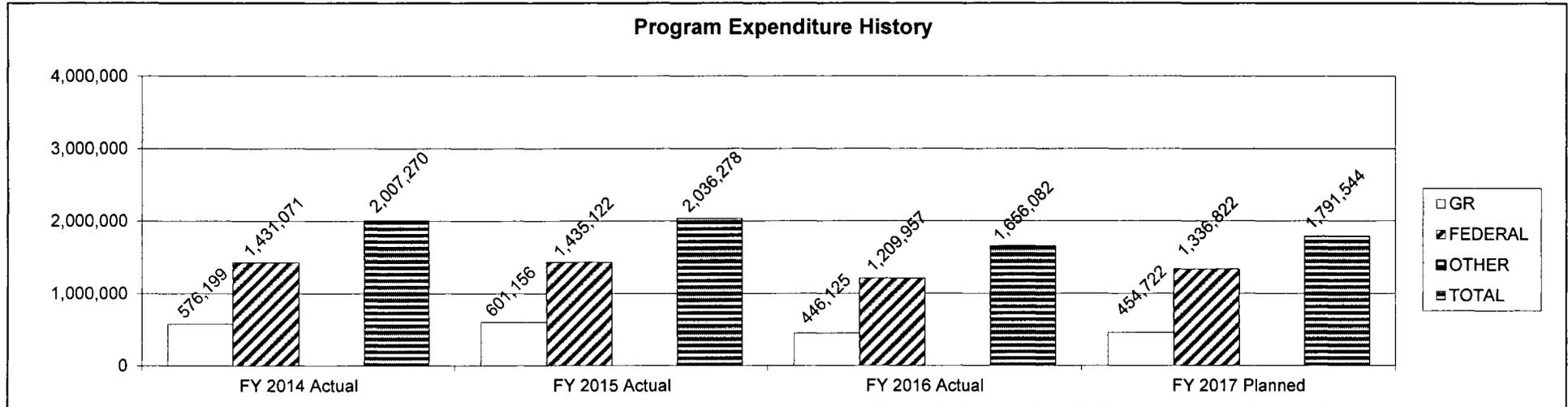
Health and Senior Services

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.

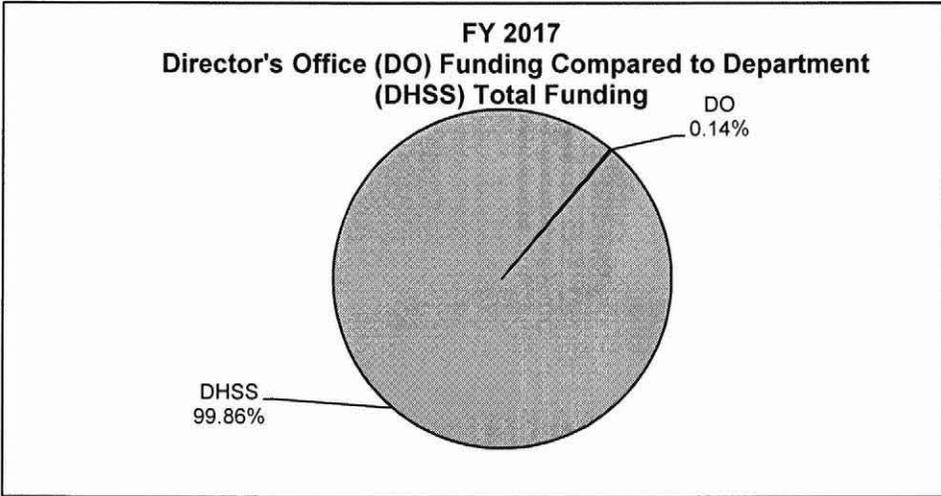
The Director's Office supports all DHSS programs. Effectiveness measures will be found in the division program sheets.

PROGRAM DESCRIPTION

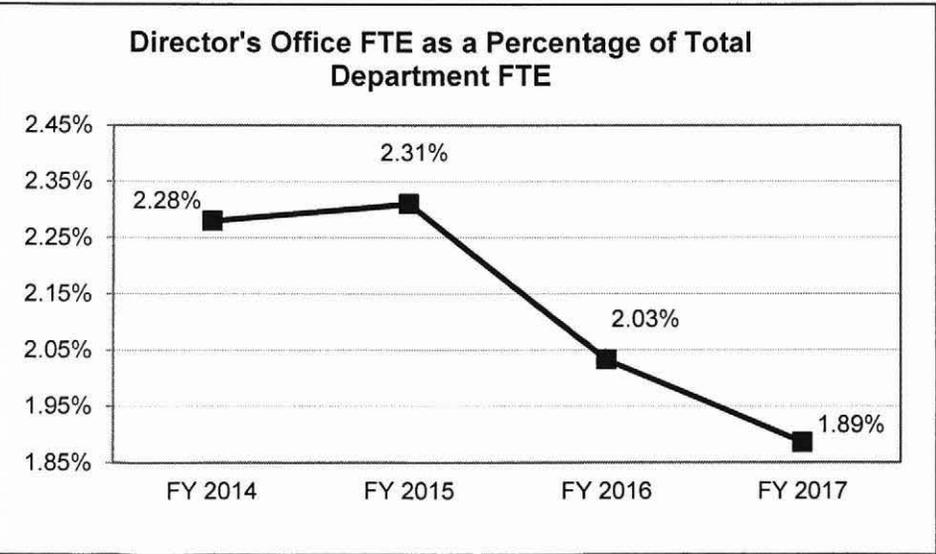
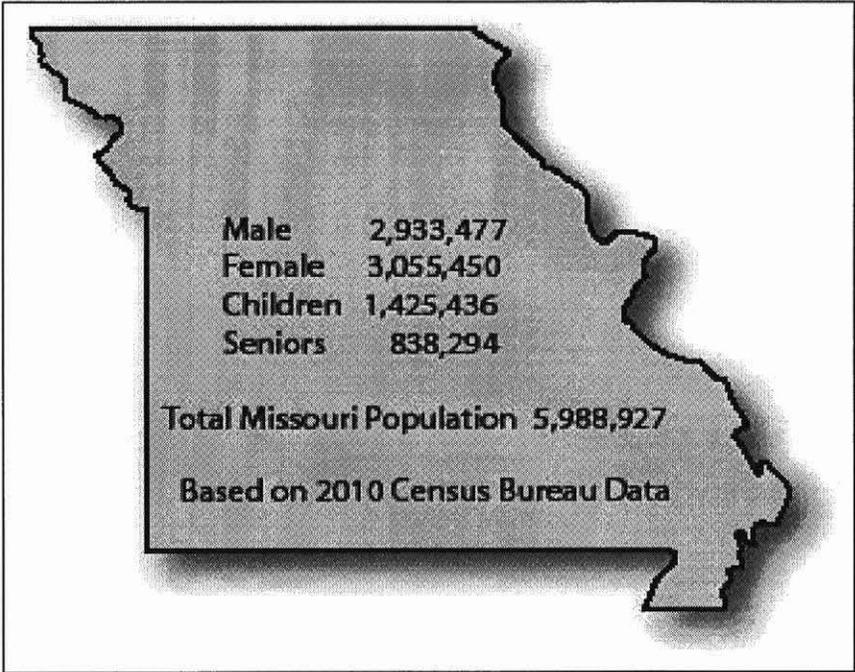
Health and Senior Services

DHSS Director's Office

7b. Provide an efficiency measure.



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



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	192,823	4.87	202,764	11.81	202,764	11.81	202,764	11.81
DHSS-FEDERAL AND OTHER FUNDS	2,394,242	60.12	2,445,881	57.16	2,445,881	57.16	2,445,881	57.16
MO PUBLIC HEALTH SERVICES	32,940	0.76	133,147	1.76	133,147	1.76	133,147	1.76
TOTAL - PS	2,620,005	65.75	2,781,792	70.73	2,781,792	70.73	2,781,792	70.73
EXPENSE & EQUIPMENT								
GENERAL REVENUE	130,651	0.00	134,693	0.00	134,693	0.00	134,693	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,675,295	0.00	2,221,330	0.00	2,221,330	0.00	2,154,464	0.00
NURSING FAC QUALITY OF CARE	291,999	0.00	430,000	0.00	430,000	0.00	430,000	0.00
HEALTH ACCESS INCENTIVE	22,564	0.00	50,000	0.00	50,000	0.00	50,000	0.00
MAMMOGRAPHY	19,584	0.00	25,000	0.00	25,000	0.00	25,000	0.00
MO PUBLIC HEALTH SERVICES	4,260	0.00	99,525	0.00	99,525	0.00	99,525	0.00
PROF & PRACT NURSING LOANS	24,508	0.00	30,000	0.00	30,000	0.00	30,000	0.00
DEPT HEALTH & SR SV DOCUMENT	2,620	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	20,192	0.00	25,000	0.00	25,000	0.00	25,000	0.00
ORGAN DONOR PROGRAM	24,032	0.00	30,000	0.00	30,000	0.00	30,000	0.00
CHILDHOOD LEAD TESTING	4,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	2,219,705	0.00	3,125,119	0.00	3,125,119	0.00	3,058,253	0.00
TOTAL	4,839,710	65.75	5,906,911	70.73	5,906,911	70.73	5,840,045	70.73
Federal Overtime Change - 0000016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	17	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	206	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	13	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	236	0.00	0	0.00
TOTAL	0	0.00	0	0.00	236	0.00	0	0.00
GRAND TOTAL	\$4,839,710	65.75	\$5,906,911	70.73	\$5,907,147	70.73	\$5,840,045	70.73

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 2018 Budget Request			
	GR	Federal	Other	Total
PS	202,764	2,445,881	133,147	2,781,792
EE	134,693	2,221,330	769,096	3,125,119
PSD	0	0	0	0
TRF	0	0	0	0
Total	337,457	4,667,211	902,243	5,906,911

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	202,764	2,445,881	133,147	2,781,792
EE	134,693	2,154,464	769,096	3,058,253
PSD	0	0	0	0
TRF	0	0	0	0
Total	337,457	4,600,345	902,243	5,840,045

FTE	11.81	57.16	1.76	70.73
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FTE	11.81	57.16	1.76	70.73
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Est. Fringe	177,092	1,256,931	54,491	1,488,514
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	177,092	1,256,931	54,491	1,488,514
<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

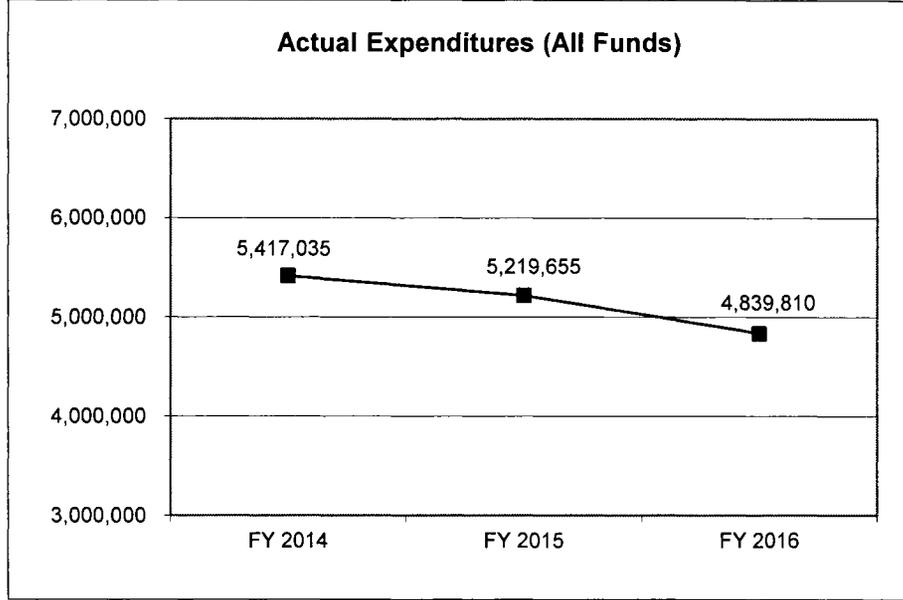
Health and Senior Services	Budget Unit 58025C
Administration	
Core - Administration	HB Section 10.605

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

Administration

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	5,676,925	5,706,722	5,852,363	5,906,911
Less Reverted (All Funds)	(11,785)	(2,480)	(11,505)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,665,140	5,704,242	5,840,858	N/A
Actual Expenditures (All Funds)	5,417,035	5,219,655	4,839,810	N/A
Unexpended (All Funds)	248,105	484,587	1,001,048	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	110,162	169,216	549,615	N/A
Other	137,943	315,371	451,433	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	202,764	2,445,881	133,147	2,781,792	
	EE	0.00	134,693	2,221,330	769,096	3,125,119	
	Total	70.73	337,457	4,667,211	902,243	5,906,911	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	134 7693 PS	(0.00)	0	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	135 7695 PS	(0.00)	0	0	0	(0)	(0) Internal reallocations based on planned expenditures.
Core Reallocation	140 1799 PS	0.00	0	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	202,764	2,445,881	133,147	2,781,792	
	EE	0.00	134,693	2,221,330	769,096	3,125,119	
	Total	70.73	337,457	4,667,211	902,243	5,906,911	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer Out	1747 7696 EE	0.00	0	(66,866)	0	(66,866)	
NET GOVERNOR CHANGES		0.00	0	(66,866)	0	(66,866)	
GOVERNOR'S RECOMMENDED CORE							
	PS	70.73	202,764	2,445,881	133,147	2,781,792	
	EE	0.00	134,693	2,154,464	769,096	3,058,253	
	Total	70.73	337,457	4,600,345	902,243	5,840,045	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58025C	DEPARTMENT: Department of Health and Senior Services
BUDGET UNIT NAME: Division of Administration	DIVISION: Division of Administration
HOUSE BILL SECTION: 10.605	

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.

GOVERNOR'S RECOMMENDATIONS

The Governor recommends twenty-five percent (25%) flexibility is allowed between General Revenue personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase.

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
Not applicable.	Not applicable.	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 Governor's recommended flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.

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
Not applicable.	Not applicable.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58025C	DEPARTMENT: Department of Health and Senior Services
BUDGET UNIT NAME: Division of Administration	DIVISION: Division of Administration
HOUSE BILL SECTION: 10.605	

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.

GOVERNOR'S RECOMMENDATIONS

The Governor recommends forty percent (40%) flexibility is allowed between federal and other funds and that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase.

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
None.	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 federal and other funds will allow the department to utilize non-GR resources as the need arises. The department cannot predict how much flexibility will be needed.	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 Governor's recommended flex on federal and other funds will allow the department to utilize non-GR resources as the need arises. The department cannot predict how much flexibility will be needed.

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
Not applicable.	In FY 2017, 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 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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)	22,750	1.00	22,987	1.00	0	(0.00)	0	(0.00)
ADMIN OFFICE SUPPORT ASSISTANT	180,958	6.12	180,821	6.00	180,828	6.00	180,828	6.00
OFFICE SUPPORT ASSISTANT	72,394	3.13	94,489	4.00	109,432	5.00	109,432	5.00
SR OFFICE SUPPORT ASSISTANT	31,853	1.15	28,507	1.00	28,512	1.00	28,512	1.00
OFFICE SERVICES ASST	38,242	1.00	38,997	1.00	39,001	1.00	39,001	1.00
STOREKEEPER I	50,920	1.97	52,680	2.00	52,680	2.00	52,680	2.00
STOREKEEPER II	57,073	2.00	58,214	2.00	58,224	2.00	58,224	2.00
SUPPLY MANAGER I	32,627	1.00	33,281	1.00	33,276	1.00	33,276	1.00
PROCUREMENT OFCR I	199,093	5.01	214,527	5.58	208,089	5.49	208,089	5.49
ACCOUNT CLERK I	42,405	1.90	45,974	2.00	45,984	2.00	45,984	2.00
ACCOUNT CLERK II	155,614	6.03	184,384	7.38	110,360	5.99	110,360	5.99
SENIOR AUDITOR	48,157	1.00	49,120	1.00	49,116	1.00	49,116	1.00
ACCOUNTANT I	115,441	3.72	159,093	5.50	95,364	3.00	95,364	3.00
ACCOUNTANT II	41,941	1.00	42,778	1.00	42,780	1.00	42,780	1.00
ACCOUNTANT III	47,892	1.00	48,850	1.00	48,852	1.00	48,852	1.00
ACCOUNTING SPECIALIST I	92,401	2.53	110,784	3.27	38,304	1.18	38,304	1.18
ACCOUNTING SPECIALIST II	124,505	3.08	124,306	3.00	215,920	5.00	215,920	5.00
ACCOUNTING SPECIALIST III	91,487	1.88	100,219	2.00	100,226	2.00	100,226	2.00
ACCOUNTING ANAL III	54,288	1.00	55,374	1.00	55,368	1.00	55,368	1.00
BUDGET ANAL I	0	0.00	0	0.00	38,304	1.00	38,304	1.00
BUDGET ANAL II	21,533	0.57	38,299	1.00	0	(0.00)	0	(0.00)
BUDGET ANAL III	54,288	1.00	55,374	1.00	55,368	1.00	55,368	1.00
ACCOUNTING CLERK	10,904	0.43	0	0.00	52,680	2.00	52,680	2.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	42,778	1.00	42,778	1.00
EXECUTIVE I	67,872	2.00	69,229	2.00	69,228	2.00	69,228	2.00
EXECUTIVE II	38,928	1.00	39,708	1.00	39,708	1.00	39,708	1.00
MAINTENANCE WORKER II	29,975	1.00	30,576	1.00	30,576	1.00	30,576	1.00
MAINTENANCE SPV I	32,627	1.00	33,281	1.00	33,276	1.00	33,276	1.00
MOTOR VEHICLE DRIVER	22,546	0.96	23,622	1.00	24,360	1.00	24,360	1.00
FACILITIES OPERATIONS MGR B1	57,282	1.00	58,916	1.00	58,915	1.00	58,915	1.00
FACILITIES OPERATIONS MGR B2	74,311	1.00	75,798	1.00	77,284	1.00	77,284	1.00
FISCAL & ADMINISTRATIVE MGR B1	187,674	3.02	190,273	3.00	195,272	3.00	195,272	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
FISCAL & ADMINISTRATIVE MGR B2	208,415	2.99	217,982	3.00	219,489	3.00	219,489	3.00
FISCAL & ADMINISTRATIVE MGR B3	80,155	1.00	81,758	1.00	83,362	1.00	83,362	1.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.81	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	85,936	0.79	91,471	1.00	91,460	1.00	91,460	1.00
DIVISION DIRECTOR	3,737	0.04	0	0.81	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	84,858	1.00	86,555	0.19	88,252	1.00	88,252	1.00
DESIGNATED PRINCIPAL ASST DIV	42,789	1.00	43,565	0.19	43,564	1.00	43,564	1.00
PROJECT SPECIALIST	15,910	0.43	0	0.00	25,600	1.07	25,600	1.07
LEGAL COUNSEL	24	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	3	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	187	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	10	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,620,005	65.75	2,781,792	70.73	2,781,792	70.73	2,781,792	70.73
TRAVEL, IN-STATE	252,381	0.00	320,883	0.00	318,157	0.00	318,157	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,192	0.00	200	0.00	200	0.00
FUEL & UTILITIES	0	0.00	150	0.00	150	0.00	150	0.00
SUPPLIES	742,669	0.00	1,087,010	0.00	1,075,006	0.00	1,075,006	0.00
PROFESSIONAL DEVELOPMENT	64,339	0.00	15,672	0.00	66,626	0.00	37,426	0.00
COMMUNICATION SERV & SUPP	683,164	0.00	999,235	0.00	978,039	0.00	940,373	0.00
PROFESSIONAL SERVICES	173,968	0.00	222,364	0.00	184,018	0.00	184,018	0.00
HOUSEKEEPING & JANITORIAL SERV	61	0.00	1,435	0.00	1,451	0.00	1,451	0.00
M&R SERVICES	115,583	0.00	139,716	0.00	142,448	0.00	142,448	0.00
MOTORIZED EQUIPMENT	122,113	0.00	250,001	0.00	250,001	0.00	250,001	0.00
OFFICE EQUIPMENT	6,784	0.00	14,751	0.00	17,784	0.00	17,784	0.00
OTHER EQUIPMENT	7,718	0.00	7,686	0.00	13,268	0.00	13,268	0.00
PROPERTY & IMPROVEMENTS	34,812	0.00	10,580	0.00	35,313	0.00	35,313	0.00
BUILDING LEASE PAYMENTS	1,219	0.00	10,885	0.00	2,220	0.00	2,220	0.00
EQUIPMENT RENTALS & LEASES	9,925	0.00	15,046	0.00	13,025	0.00	13,025	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	4,969	0.00	25,513	0.00	27,413	0.00	27,413	0.00
TOTAL - EE	2,219,705	0.00	3,125,119	0.00	3,125,119	0.00	3,058,253	0.00
GRAND TOTAL	\$4,839,710	65.75	\$5,906,911	70.73	\$5,906,911	70.73	\$5,840,045	70.73
GENERAL REVENUE	\$323,474	4.87	\$337,457	11.81	\$337,457	11.81	\$337,457	11.81
FEDERAL FUNDS	\$4,069,537	60.12	\$4,667,211	57.16	\$4,667,211	57.16	\$4,600,345	57.16
OTHER FUNDS	\$446,699	0.76	\$902,243	1.76	\$902,243	1.76	\$902,243	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	337,457	0	0	50,000	0			387,457
FEDERAL	4,600,345	3,103,020	0	100,000	0			7,803,365
OTHER	902,243	451,643	20,000	100,000	759,624			2,233,510
TOTAL	5,840,045	3,554,663	20,000	250,000	759,624			10,424,332

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.

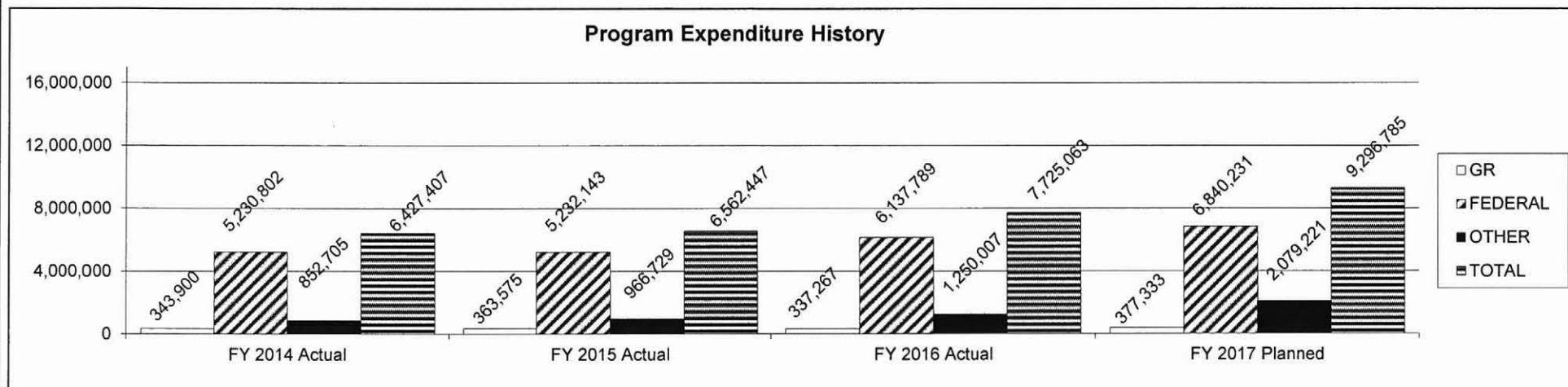
No.

PROGRAM DESCRIPTION

Health and Senior Services

Division of Administration

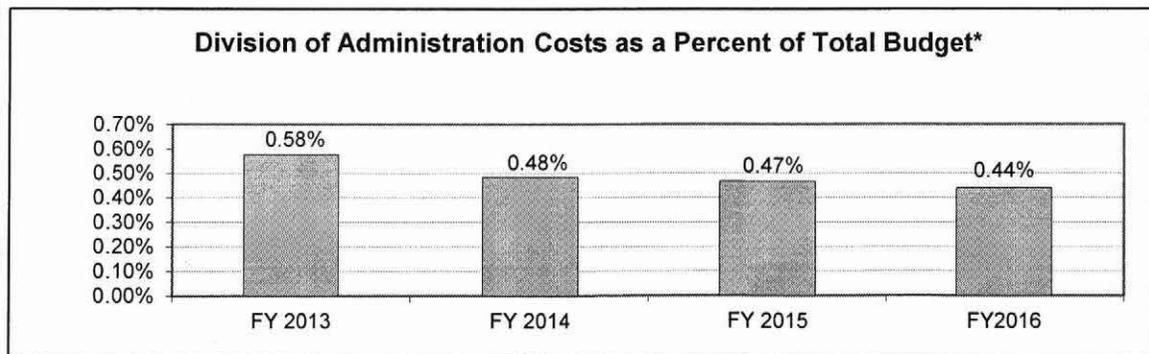
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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.



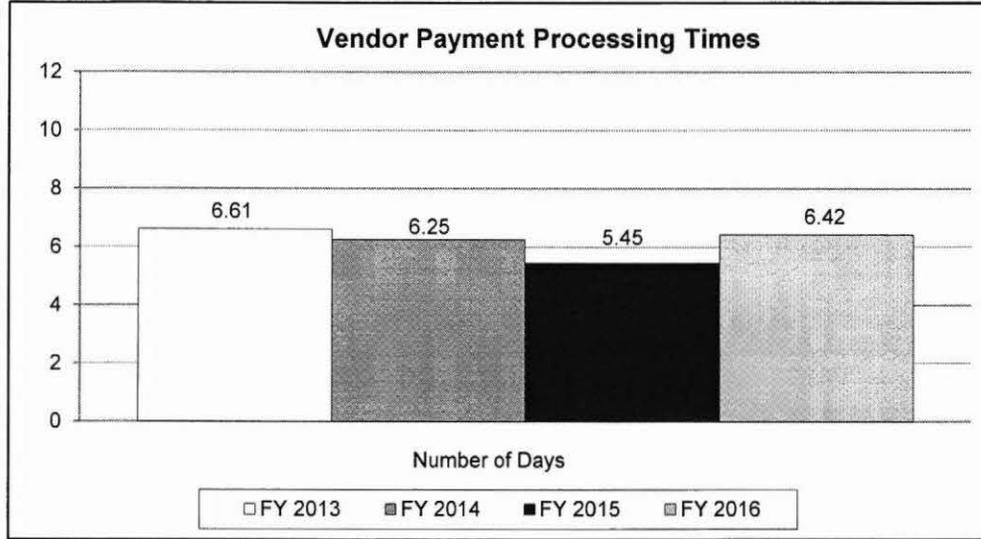
* Division of Administration Costs include department operational expenditures.

PROGRAM DESCRIPTION

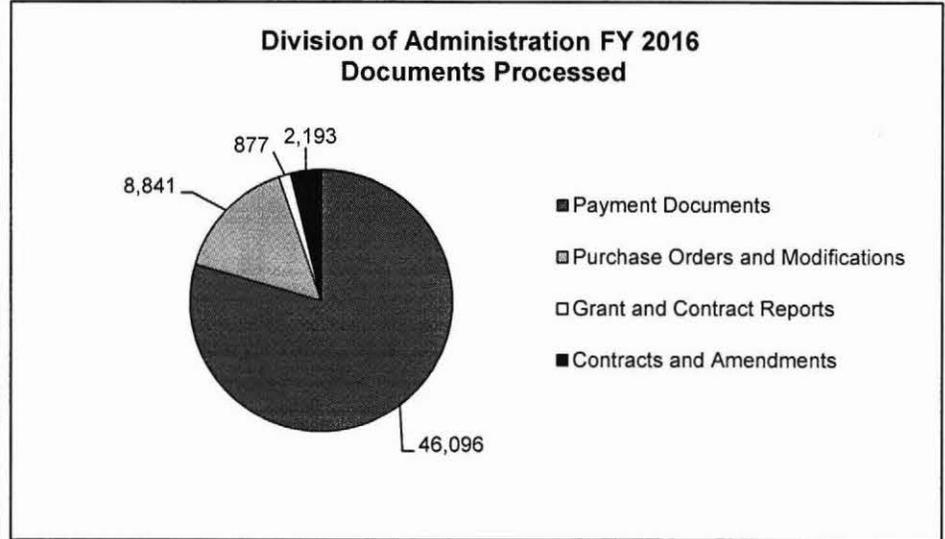
Health and Senior Services

Division of Administration

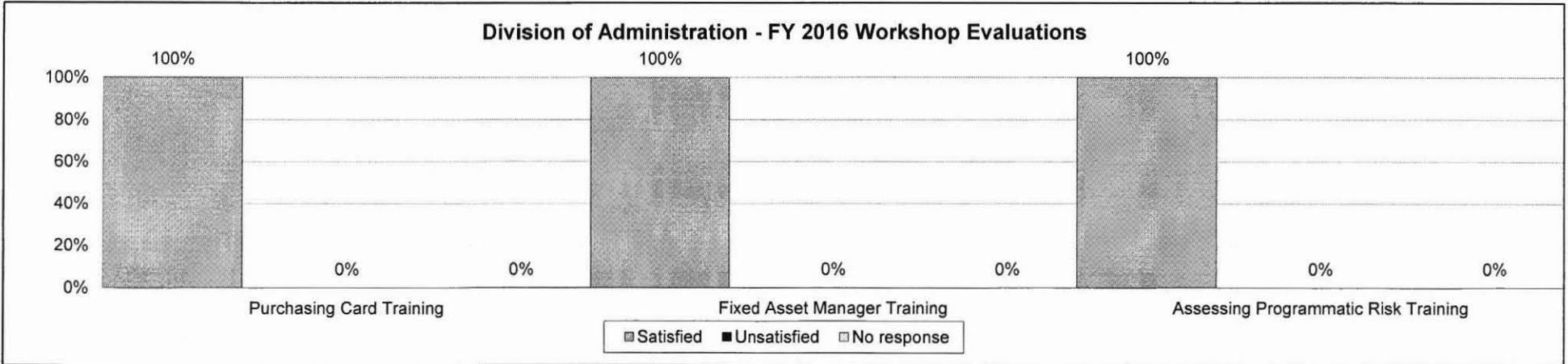
7b. Provide an efficiency measure.



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



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



DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INTITIATIVES-TRANSFER								
CORE								
FUND TRANSFERS								
HEALTH INITIATIVES	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL - TRF	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00
GRAND TOTAL	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00

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 2018 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

	FY 2018 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	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Health Initiatives (0275).

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

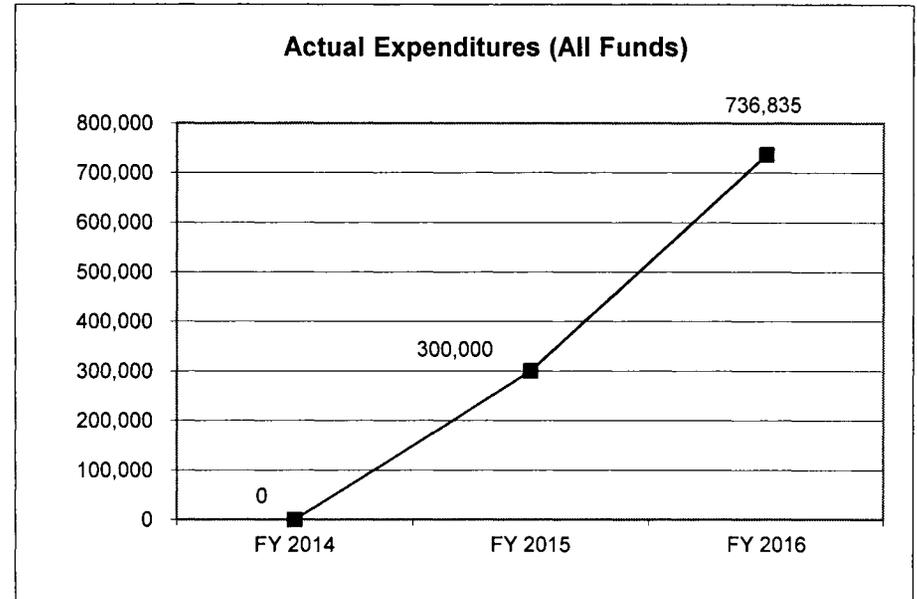
CORE DECISION ITEM

Health and Senior Services
Administration
Core - Health Initiatives Fund Transfer

Budget Unit 58825C
HB Section 10.610

4. FINANCIAL HISTORY

	<u>FY 2014 Actual</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Current Yr.</u>
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)	0	300,000	736,835	N/A
Unexpended (All Funds)	736,835	436,835	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	736,835	436,835	0	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 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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 INTITIATIVES-TRANSFER								
CORE								
TRANSFERS OUT	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL - TRF	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00
GRAND TOTAL	\$736,835	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	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	6,148	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	6,148	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	6,148	0.00	20,000	0.00	20,000	0.00	20,000	0.00
GRAND TOTAL	\$6,148	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00

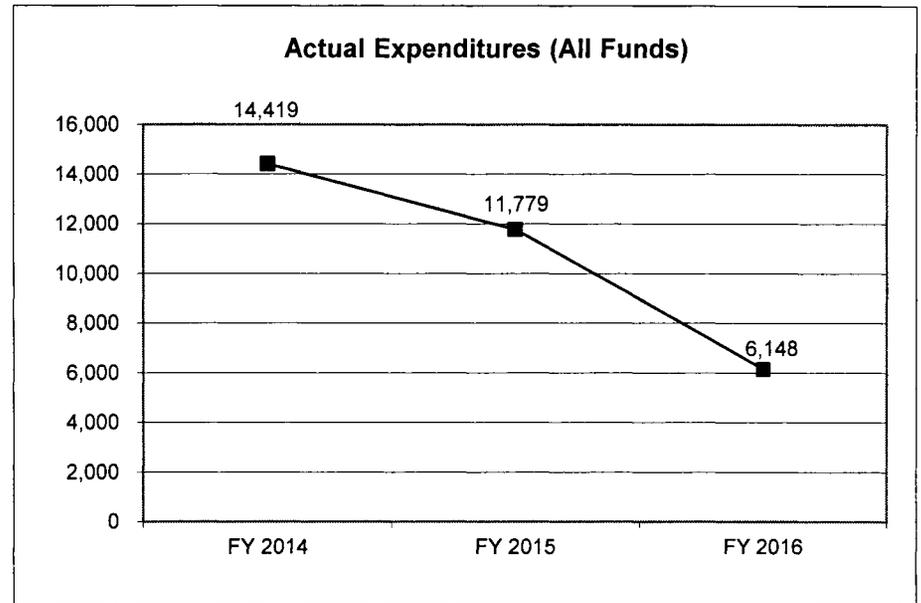
CORE DECISION ITEM

Health and Senior Services
Administration
Core - Debt Offset Escrow

Budget Unit 58055C
HB Section 10.615

4. FINANCIAL HISTORY

	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Current Yr.</u>
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)	14,419	11,779	6,148	N/A
Unexpended (All Funds)	5,581	8,221	13,852	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,581	8,221	13,852	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 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	6,148	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	6,148	0.00	20,000	0.00	20,000	0.00	20,000	0.00
GRAND TOTAL	\$6,148	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	\$6,148	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	13,792	0.00	50,000	0.00	50,000	0.00	50,000	0.00
DHSS-FEDERAL AND OTHER FUNDS	8,175	0.00	100,000	0.00	100,000	0.00	100,000	0.00
NURSING FAC QUALITY OF CARE	5,858	0.00	9,240	0.00	9,240	0.00	9,240	0.00
HEALTH ACCESS INCENTIVE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MAMMOGRAPHY	600	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MO PUBLIC HEALTH SERVICES	10,243	0.00	40,000	0.00	40,000	0.00	40,000	0.00
ENDOWED CARE CEMETERY AUDIT	1,412	0.00	2,899	0.00	2,899	0.00	2,899	0.00
PROF & PRACT NURSING LOANS	136	0.00	2,500	0.00	2,500	0.00	2,500	0.00
DEPT HEALTH & SR SV DOCUMENT	185	0.00	10,000	0.00	10,000	0.00	10,000	0.00
DEPT OF HEALTH-DONATED	1,175	0.00	15,133	0.00	15,133	0.00	15,133	0.00
CRIMINAL RECORD SYSTEM	0	0.00	333	0.00	333	0.00	333	0.00
CHILDREN'S TRUST	7,060	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
ORGAN DONOR PROGRAM	29	0.00	25	0.00	25	0.00	25	0.00
CHILDHOOD LEAD TESTING	99	0.00	275	0.00	275	0.00	275	0.00
TOTAL - PD	48,764	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	48,764	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$48,764	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,000	100,000	100,000	250,000 E
TRF	0	0	0	0
Total	50,000	100,000	100,000	250,000
FTE	0.00	0.00	0.00	0.00

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,000	100,000	100,000	250,000 E
TRF	0	0	0	0
Total	50,000	100,000	100,000	250,000
FTE	0.00	0.00	0.00	0.00

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

Est. Fringe	0	0	0	0
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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), (0742) Brain Injury, (0824) Organ Donor Program, 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

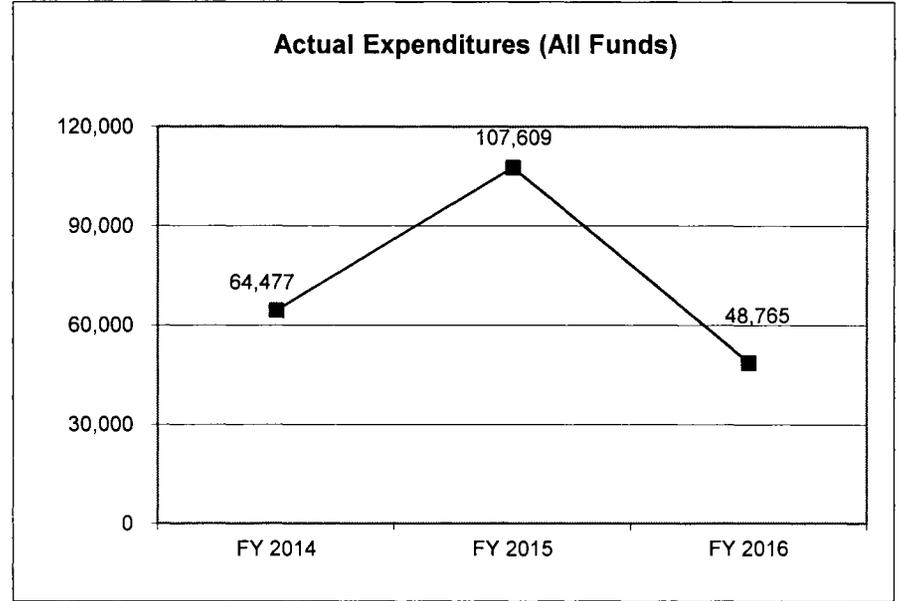
Health and Senior Services	Budget Unit <u>58040C</u>
Administration	
Core - Refunds	HB Section <u>10.620</u>

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

Refunds

4. FINANCIAL HISTORY

	FY 2014	FY 2015	FY 2016	FY 2017
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	250,000	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)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	64,477	107,609	48,765	N/A
Unexpended (All Funds)	185,523	142,391	201,235	N/A
Unexpended, by Fund:				
General Revenue	38,634	31,840	36,208	N/A
Federal	97,186	77,489	91,825	N/A
Other	49,702	33,062	73,203	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 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 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	48,764	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	48,764	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$48,764	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$13,792	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$8,175	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$26,797	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
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	DOLLAR
FEDERAL GRANTS									
CORE									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	70,981	1.77	103,019	0.00	103,019	0.00	103,019	0.00	103,019
TOTAL - PS	70,981	1.77	103,019	0.00	103,019	0.00	103,019	0.00	103,019
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	222,248	0.00	188,600	0.00	260,872	0.00	260,872	0.00	260,872
TOTAL - EE	222,248	0.00	188,600	0.00	260,872	0.00	260,872	0.00	260,872
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	1,766,963	0.00	2,811,401	0.00	2,739,129	0.00	2,739,129	0.00	2,739,129
TOTAL - PD	1,766,963	0.00	2,811,401	0.00	2,739,129	0.00	2,739,129	0.00	2,739,129
TOTAL	2,060,192	1.77	3,103,020	0.00	3,103,020	0.00	3,103,020	0.00	3,103,020
GRAND TOTAL	\$2,060,192	1.77	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
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	DOLLAR
DONATED FUNDS									
CORE									
PERSONAL SERVICES									
DEPT OF HEALTH-DONATED	29,997	0.21	104,047	0.00	104,047	0.00	104,047	0.00	104,047
TOTAL - PS	29,997	0.21	104,047	0.00	104,047	0.00	104,047	0.00	104,047
EXPENSE & EQUIPMENT									
DEPT OF HEALTH-DONATED	3,533	0.00	34,187	0.00	34,187	0.00	34,187	0.00	34,187
TOTAL - EE	3,533	0.00	34,187	0.00	34,187	0.00	34,187	0.00	34,187
PROGRAM-SPECIFIC									
DEPT OF HEALTH-DONATED	0	0.00	313,409	0.00	313,409	0.00	313,409	0.00	313,409
TOTAL - PD	0	0.00	313,409	0.00	313,409	0.00	313,409	0.00	313,409
TOTAL	33,530	0.21	451,643	0.00	451,643	0.00	451,643	0.00	451,643
GRAND TOTAL	\$33,530	0.21	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00	\$451,643

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 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	103,019	104,047	207,066
EE	0	260,872	34,187	295,059
PSD	0	2,739,129	313,409	3,052,538
TRF	0		0	0
Total	0	3,103,020	451,643	3,554,663
FTE	0.00	0.00	0.00	0.00

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	103,019	104,047	207,066
EE	0	260,872	34,187	295,059
PSD	0	2,739,129	313,409	3,052,538
TRF	0	0	0	0
Total	0	3,103,020	451,643	3,554,663
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	28,124	28,405	56,529
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	28,124	28,405	56,529
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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.

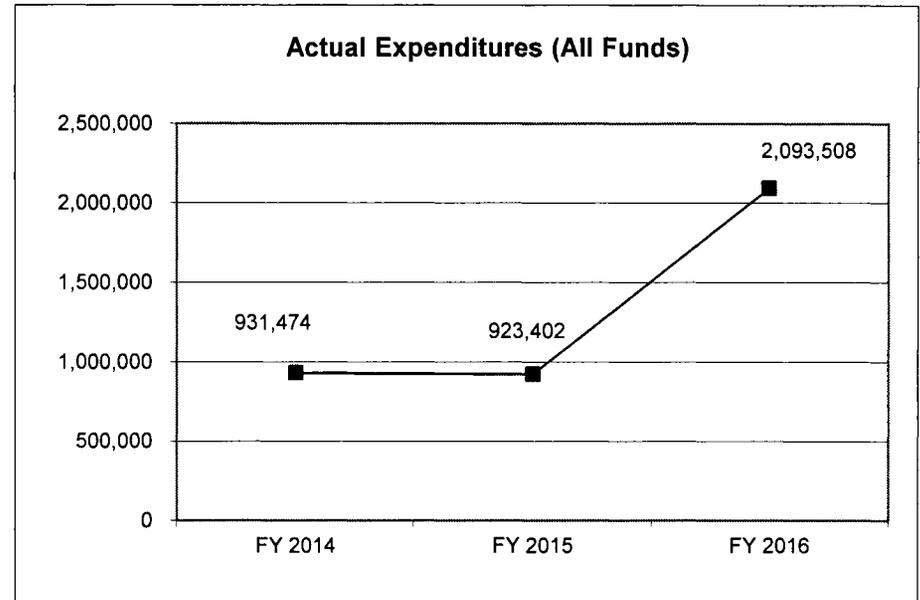
CORE DECISION ITEM

Health and Senior Services
Administration
Core - Federal Grants and Donated Funds

Budget Unit 58027C
58029C
HB Section 10.625

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	3,548,596	3,549,516	3,550,602	3,554,663
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,548,596	3,549,516	3,550,602	N/A
Actual Expenditures (All Funds)	931,474	923,402	2,093,508	N/A
Unexpended (All Funds)	2,617,122	2,626,114	1,457,094	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,316,058	2,243,004	1,041,022	N/A
Other	301,064	383,110	416,072	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	103,019	0	103,019	
	EE	0.00	0	188,600	0	188,600	
	PD	0.00	0	2,811,401	0	2,811,401	
	Total	0.00	0	3,103,020	0	3,103,020	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	149 2123 EE	0.00	0	72,272	0	72,272	Internal reallocations based on planned expenditures.
Core Reallocation	149 2123 PD	0.00	0	(72,272)	0	(72,272)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	103,019	0	103,019	
	EE	0.00	0	260,872	0	260,872	
	PD	0.00	0	2,739,129	0	2,739,129	
	Total	0.00	0	3,103,020	0	3,103,020	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	103,019	0	103,019	
	EE	0.00	0	260,872	0	260,872	
	PD	0.00	0	2,739,129	0	2,739,129	
	Total	0.00	0	3,103,020	0	3,103,020	

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	104,047	104,047	
	EE	0.00	0	0	34,187	34,187	
	PD	0.00	0	0	313,409	313,409	
	Total	0.00	0	0	451,643	451,643	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	104,047	104,047	
	EE	0.00	0	0	34,187	34,187	
	PD	0.00	0	0	313,409	313,409	
	Total	0.00	0	0	451,643	451,643	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	104,047	104,047	
	EE	0.00	0	0	34,187	34,187	
	PD	0.00	0	0	313,409	313,409	
	Total	0.00	0	0	451,643	451,643	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58027C	DEPARTMENT: Department of Health and Senior Services
BUDGET UNIT NAME: Federal and Donated Grants	DIVISION: Division of Administration
HOUSE BILL SECTION: 10.625	

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.

GOVERNOR'S RECOMMENDATIONS

The Governor recommends twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase.

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
Not applicable.	Not applicable.	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 Governor's recommended flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.

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
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
OFFICE SUPPORT ASST (CLERICAL)	820	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	388	0.01	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	1,292	0.06	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	1,203	0.05	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST I	185	0.01	0	0.00	0	0.00	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	4,982	0.15	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	17,658	0.47	0	0.00	0	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	14,214	0.34	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	315	0.01	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY SUPV	1,100	0.03	0	0.00	0	0.00	0	0.00
LONG-TERM CARE SPEC	568	0.01	0	0.00	0	0.00	0	0.00
AGING PROGRAM SPEC II	237	0.01	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR I	585	0.02	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	6,614	0.19	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	444	0.01	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	5,490	0.10	0	0.00	0	0.00	0	0.00
LABORATORY MANAGER B2	9,323	0.15	0	0.00	0	0.00	0	0.00
LABORATORY MGR B3	1,066	0.01	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	1,201	0.02	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	1,141	0.02	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	1,114	0.02	103,019	0.00	103,019	0.00	103,019	0.00
TYPIST	1,041	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	70,981	1.77	103,019	0.00	103,019	0.00	103,019	0.00
TRAVEL, IN-STATE	80,181	0.00	36,999	0.00	86,136	0.00	86,136	0.00
TRAVEL, OUT-OF-STATE	933	0.00	10,339	0.00	10,940	0.00	10,940	0.00
SUPPLIES	119,846	0.00	70,224	0.00	121,089	0.00	121,089	0.00
PROFESSIONAL DEVELOPMENT	1,188	0.00	1,976	0.00	3,044	0.00	3,044	0.00
COMMUNICATION SERV & SUPP	2,717	0.00	8,055	0.00	10,614	0.00	10,614	0.00
PROFESSIONAL SERVICES	10,450	0.00	46,976	0.00	12,627	0.00	12,627	0.00
M&R SERVICES	5,865	0.00	470	0.00	5,865	0.00	5,865	0.00
OFFICE EQUIPMENT	0	0.00	2,153	0.00	2,153	0.00	2,153	0.00
OTHER EQUIPMENT	1,068	0.00	10,908	0.00	7,904	0.00	7,904	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	222,248	0.00	188,600	0.00	260,872	0.00	260,872	0.00
PROGRAM DISTRIBUTIONS	1,766,963	0.00	2,811,401	0.00	2,739,129	0.00	2,739,129	0.00
TOTAL - PD	1,766,963	0.00	2,811,401	0.00	2,739,129	0.00	2,739,129	0.00
GRAND TOTAL	\$2,060,192	1.77	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,060,192	1.77	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	1,841	0.00	1,841	0.00	1,841	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	9,486	0.00	9,486	0.00	9,486	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	257	0.00	257	0.00	257	0.00
PROJECT SPECIALIST	0	0.00	9,053	0.00	9,053	0.00	9,053	0.00
SENIOR COUNSEL	0	0.00	336	0.00	336	0.00	336	0.00
SPECIAL ASST PROFESSIONAL	29,997	0.21	34,511	0.00	70,000	0.00	70,000	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	48,563	0.00	13,074	0.00	13,074	0.00
TOTAL - PS	29,997	0.21	104,047	0.00	104,047	0.00	104,047	0.00
TRAVEL, IN-STATE	16	0.00	1,053	0.00	1,053	0.00	1,053	0.00
TRAVEL, OUT-OF-STATE	1,851	0.00	460	0.00	1,851	0.00	1,851	0.00
SUPPLIES	9	0.00	41	0.00	41	0.00	41	0.00
PROFESSIONAL DEVELOPMENT	1,534	0.00	709	0.00	1,534	0.00	1,534	0.00
COMMUNICATION SERV & SUPP	0	0.00	28,132	0.00	25,916	0.00	25,916	0.00
PROFESSIONAL SERVICES	40	0.00	1,780	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	83	0.00	72	0.00	72	0.00	72	0.00
TOTAL - EE	3,533	0.00	34,187	0.00	34,187	0.00	34,187	0.00
PROGRAM DISTRIBUTIONS	0	0.00	313,409	0.00	313,409	0.00	313,409	0.00
TOTAL - PD	0	0.00	313,409	0.00	313,409	0.00	313,409	0.00
GRAND TOTAL	\$33,530	0.21	\$451,643	0.00	\$451,643	0.00	\$451,643	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	\$33,530	0.21	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
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	DOLLAR
DIV COMMUNITY & PUBLIC HLTH									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	6,073,842	145.50	6,417,501	136.74	6,417,501	136.74	6,417,501	136.74	6,417,501
DHSS-FEDERAL AND OTHER FUNDS	15,222,631	338.08	15,707,763	342.77	15,707,763	342.77	15,707,763	339.77	15,707,763
HEALTH INITIATIVES	960,715	23.83	1,010,232	28.11	1,010,232	28.11	1,010,232	28.11	1,010,232
MO PUBLIC HEALTH SERVICES	302,005	7.42	413,425	10.50	413,425	10.50	413,425	10.50	413,425
DEPT HEALTH & SR SV DOCUMENT	5,123	0.13	72,713	6.51	72,713	6.51	72,713	6.51	72,713
ENVIRONMENTAL RADIATION MONITR	69,886	1.33	71,577	1.00	71,577	1.00	71,577	1.00	71,577
DEPT OF HEALTH-DONATED	18,621	0.37	185,118	4.05	185,118	4.05	185,118	4.05	185,118
HAZARDOUS WASTE FUND	181,360	4.30	208,782	4.50	208,782	4.50	208,782	4.50	208,782
PUTATIVE FATHER REGISTRY	68,476	2.64	79,013	3.00	79,013	3.00	79,013	3.00	79,013
ORGAN DONOR PROGRAM	61,823	1.49	112,978	1.45	112,978	1.45	112,978	1.45	112,978
TOTAL - PS	22,964,482	525.09	24,279,102	538.63	24,279,102	538.63	24,279,102	535.63	24,279,102
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	2,924,112	0.00	3,545,587	0.00	3,903,147	0.00	3,903,147	0.00	3,903,147
HEALTH INITIATIVES	434,735	0.00	508,334	0.00	448,116	0.00	448,116	0.00	448,116
MO PUBLIC HEALTH SERVICES	36,415	0.00	59,765	0.00	49,784	0.00	49,784	0.00	49,784
DEPT HEALTH & SR SV DOCUMENT	3,903	0.00	68,048	0.00	68,048	0.00	68,048	0.00	68,048
ENVIRONMENTAL RADIATION MONITR	23,131	0.00	23,785	0.00	23,785	0.00	23,785	0.00	23,785
DEPT OF HEALTH-DONATED	40,760	0.00	5,948	0.00	76,498	0.00	76,498	0.00	76,498
HAZARDOUS WASTE FUND	62,347	0.00	65,117	0.00	66,883	0.00	66,883	0.00	66,883
PUTATIVE FATHER REGISTRY	27,748	0.00	27,748	0.00	27,748	0.00	27,748	0.00	27,748
ORGAN DONOR PROGRAM	59,882	0.00	81,887	0.00	131,887	0.00	131,887	0.00	131,887
GOV CNCL ON PHYS FITNESS TRUST	0	0.00	47,500	0.00	47,500	0.00	47,500	0.00	47,500
TOTAL - EE	3,613,033	0.00	4,433,719	0.00	4,843,396	0.00	4,843,396	0.00	4,843,396
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	51,765	0.00	75,748	0.00	68,188	0.00	68,188	0.00	68,188
HEALTH INITIATIVES	103,397	0.00	47,516	0.00	107,734	0.00	107,734	0.00	107,734
MO PUBLIC HEALTH SERVICES	13,364	0.00	8,288	0.00	18,269	0.00	18,269	0.00	18,269
DEPT OF HEALTH-DONATED	137,112	0.00	327,882	0.00	257,332	0.00	257,332	0.00	257,332
HAZARDOUS WASTE FUND	0	0.00	1,766	0.00	0	0.00	0	0.00	0
TOTAL - PD	305,638	0.00	461,200	0.00	451,523	0.00	451,523	0.00	451,523
TOTAL	26,883,153	525.09	29,174,021	538.63	29,574,021	538.63	29,574,021	535.63	29,574,021

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
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									
Federal Overtime Change - 0000016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	40,961	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	18,126	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	1,615	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	60,702	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	60,702	0.00	0	0.00	
HB 1599 Adoptee Birth Cert - 1580001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	52,680	2.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	52,680	2.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	45,194	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	45,194	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	97,874	2.00	0	0.00	
Voter ID - 1580006									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,000	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	100,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	100,000	0.00	
GRAND TOTAL	\$26,883,153	525.09	\$29,174,021	538.63	\$29,732,597	540.63	\$29,674,021	535.63	

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 2018 Budget Request			
	GR	Federal	Other	Total
PS	6,417,501	15,707,763	2,153,838	24,279,102
EE	0	3,903,147	940,249	4,843,396
PSD	0	68,188	383,335	451,523
TRF	0	0	0	0
Total	6,417,501	19,679,098	3,477,422	29,574,021
FTE	136.74	342.77	59.12	538.63

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	6,417,501	15,707,763	2,153,838	24,279,102
EE	0	3,903,147	940,249	4,843,396
PSD	0	68,188	383,335	451,523
TRF	0	0	0	0
Total	6,417,501	19,679,098	3,477,422	29,574,021
FTE	136.74	339.77	59.12	535.63

Est. Fringe	3,161,494	7,821,492	1,197,407	12,180,393
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Est. Fringe	3,161,494	7,790,568	1,197,407	12,149,469
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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, Zika); 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; Brain Injury Unit; Medically Fragile Adult Waiver; Healthy Children and Youth; Cancer and Chronic Disease Control (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

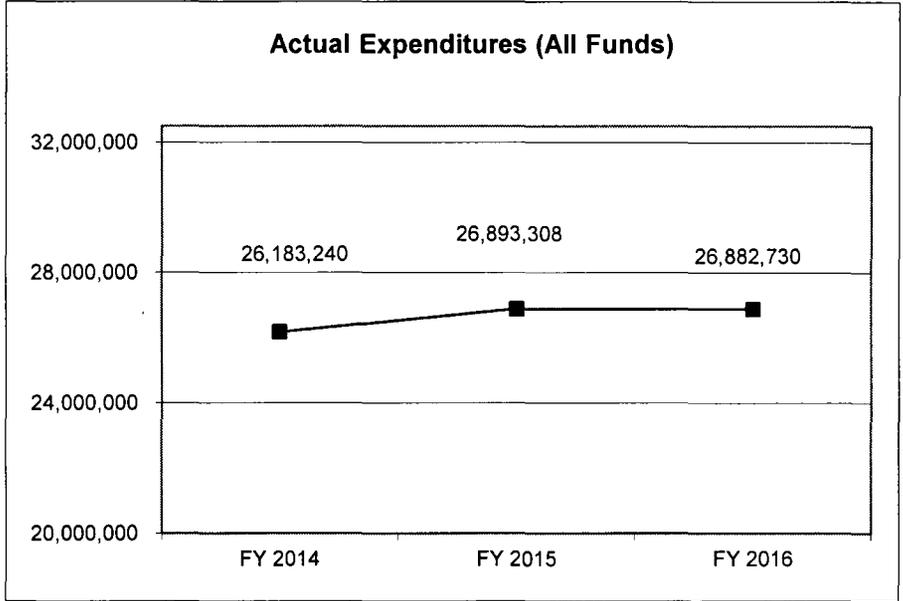
Health and Senior Services	Budget Unit <u>58030C</u>
Community and Public Health	
Core - Division of Community and Public Health Program Operations	HB Section <u>10.700</u>

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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	28,256,536	28,768,575	28,843,818	29,174,021
Less Reverted (All Funds)	(262,303)	(178,574)	(235,139)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	27,994,233	28,590,001	28,608,679	N/A
Actual Expenditures (All Funds)	26,183,240	26,893,308	26,882,730	N/A
Unexpended (All Funds)	1,810,993	1,696,693	1,678,499	N/A
Unexpended, by Fund:				
General Revenue	2,397	0	18	N/A
Federal	711,787	894,730	964,367	N/A
Other	1,096,809	801,963	714,065	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	538.63	6,417,501	15,707,763	2,153,838	24,279,102	
				EE	0.00	0	3,545,587	888,132	4,433,719	
				PD	0.00	0	75,748	385,452	461,200	
				Total	538.63	6,417,501	19,329,098	3,427,422	29,174,021	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	253	1218		EE	0.00	0	343,779	0	343,779	Internal reallocations based on planned expenditures.
Core Reallocation	253	1230		EE	0.00	0	0	50,000	50,000	Internal reallocations based on planned expenditures.
Core Reallocation	253	1218		PD	0.00	0	6,221	0	6,221	Internal reallocations based on planned expenditures.
Core Reallocation	259	1216		PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	259	1215		PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	263	1964		PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	263	1962		PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	263	1218		EE	0.00	0	13,781	0	13,781	Internal reallocations based on planned expenditures.
Core Reallocation	263	1218		PD	0.00	0	(13,781)	0	(13,781)	Internal reallocations based on planned expenditures.
Core Reallocation	267	1219		PS	(0.00)	0	0	0	0	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	267	7653	EE	0.00	0	0	(60,218)	(60,218)	Internal reallocations based on planned expenditures.
Core Reallocation	267	7653	PD	0.00	0	0	60,218	60,218	Internal reallocations based on planned expenditures.
Core Reallocation	270	1232	PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	270	1244	EE	0.00	0	0	70,550	70,550	Internal reallocations based on planned expenditures.
Core Reallocation	270	1233	EE	0.00	0	0	(9,981)	(9,981)	Internal reallocations based on planned expenditures.
Core Reallocation	270	1233	PD	0.00	0	0	9,981	9,981	Internal reallocations based on planned expenditures.
Core Reallocation	270	1244	PD	0.00	0	0	(70,550)	(70,550)	Internal reallocations based on planned expenditures.
Core Reallocation	273	1663	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	273	1247	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	273	1225	PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	273	1664	EE	0.00	0	0	1,766	1,766	Internal reallocations based on planned expenditures.
Core Reallocation	273	1664	PD	0.00	0	0	(1,766)	(1,766)	Internal reallocations based on planned expenditures.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMMUNITY & PUBLIC HEALTH**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	318	1217	PS	0.00	0	0	0	0	0 Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				0.00	0	350,000	50,000	400,000	
DEPARTMENT CORE REQUEST									
			PS	538.63	6,417,501	15,707,763	2,153,838	24,279,102	
			EE	0.00	0	3,903,147	940,249	4,843,396	
			PD	0.00	0	68,188	383,335	451,523	
Total				538.63	6,417,501	19,679,098	3,477,422	29,574,021	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1923	1217	PS	(3.00)	0	0	0	0	0 FY18 core reduction
NET GOVERNOR CHANGES				(3.00)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			PS	535.63	6,417,501	15,707,763	2,153,838	24,279,102	
			EE	0.00	0	3,903,147	940,249	4,843,396	
			PD	0.00	0	68,188	383,335	451,523	
Total				535.63	6,417,501	19,679,098	3,477,422	29,574,021	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58030C	DEPARTMENT: Department of Health and Senior Services
BUDGET UNIT NAME: Division of Community and Public Health	DIVISION: Division of Community and Public Health
HOUSE BILL SECTION: 10.700	

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.

GOVERNOR'S RECOMMENDATIONS

The Governor recommends twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and that not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase.

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
Not applicable.	Not applicable.	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 Governor's recommended flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.

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
Not applicable.	Not applicable.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58030C	DEPARTMENT: Department of Health and Senior Services
BUDGET UNIT NAME: Division of Community and Public Health Adolescent Health	DIVISION: Division of Community and Public Health
HOUSE BILL SECTION: 10.700	

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.

GOVERNOR'S RECOMMENDATIONS

The Governor recommends twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and that not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase.

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
Not applicable.	Not applicable.	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 Governor's recommended flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.

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
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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)	8	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	821,434	26.72	911,734	27.07	879,712	25.92	879,712	25.92
OFFICE SUPPORT ASSISTANT	196,486	8.33	261,829	10.01	190,983	7.31	190,983	7.31
SR OFFICE SUPPORT ASSISTANT	1,462,199	55.58	1,569,919	55.24	1,606,940	57.66	1,606,940	57.66
INFORMATION SUPPORT COOR	153,585	4.97	204,607	6.14	169,871	5.20	169,871	5.20
INFORMATION TECHNOLOGIST III	5	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	15,496	0.34	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	309	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	538	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	14	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	369	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	155,811	5.80	174,231	7.00	119,173	4.71	119,173	4.71
ACCOUNTANT II	142,149	3.40	193,267	5.00	54,166	1.47	54,166	1.47
ACCOUNTING SPECIALIST I	42,573	1.18	32,552	1.00	74,694	2.21	74,694	2.21
ACCOUNTING SPECIALIST II	164,031	3.97	190,505	5.00	160,590	4.40	160,590	4.40
ACCOUNTING SPECIALIST III	54,287	1.00	50,573	1.00	35,067	0.74	35,067	0.74
ACCOUNTING ANAL III	0	0.00	46,157	1.00	31,381	0.74	31,381	0.74
ACCOUNTING CLERK	5,506	0.22	0	0.00	33,326	1.47	33,326	1.47
RESEARCH ANAL I	46,249	1.45	58,563	1.72	58,814	1.80	58,814	1.80
RESEARCH ANAL II	92,934	2.52	106,428	3.22	170,845	4.78	170,845	4.78
RESEARCH ANAL III	715,826	16.84	897,666	24.33	782,973	21.88	782,973	21.88
RESEARCH ANAL IV	346,614	7.07	322,587	6.27	370,753	7.12	370,753	7.12
PUBLIC INFORMATION COOR	41,940	1.00	40,652	0.87	40,421	0.87	40,421	0.87
TRAINING TECH II	83,849	2.00	125,648	2.63	123,227	2.62	123,227	2.62
TRAINING TECH III	0	0.00	0	0.00	47,045	0.86	47,045	0.86
EXECUTIVE I	95,583	3.08	115,944	4.00	79,618	2.93	79,618	2.93
EXECUTIVE II	183,732	5.00	154,591	4.34	124,868	3.50	124,868	3.50
MANAGEMENT ANALYSIS SPEC II	262,611	5.62	262,095	5.63	234,234	5.07	234,234	5.07
PLANNER II	129,652	3.00	124,367	2.65	122,814	2.66	122,814	2.66
PLANNER III	527,694	10.33	612,331	10.80	512,580	9.16	512,580	9.16
HEALTH PROGRAM REP I	369,653	11.41	419,010	11.54	492,266	13.71	492,266	13.71
HEALTH PROGRAM REP II	1,402,925	38.19	1,538,228	38.95	1,502,029	37.65	1,502,029	36.65

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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 III	2,024,723	47.81	2,115,459	47.72	2,150,877	49.32	2,150,877	48.32
ADMINISTRATIVE ANAL I	6,372	0.17	0	0.00	35,668	0.90	35,668	0.90
ADMINISTRATIVE ANAL II	76,115	2.00	72,678	1.86	60,737	1.60	60,737	1.60
HEALTH EDUCATOR II	72,313	1.83	76,712	1.77	95,685	2.30	95,685	2.30
HEALTH EDUCATOR III	230,198	5.03	214,989	4.53	219,002	4.50	219,002	4.50
SPEC HLTH CARE NEEDS REG COORD	217,524	4.01	208,635	3.38	206,581	3.39	206,581	3.39
EPIDEMIOLOGY SPECIALIST	744,437	17.04	752,047	15.93	779,151	16.70	779,151	16.70
SENIOR EPIDEMIOLOGY SPECIALIST	665,304	13.26	655,660	12.31	641,708	12.21	641,708	12.21
PUBLIC HEALTH EPIDEMIOLOGIST	224,734	3.03	272,586	3.53	265,628	3.44	265,628	3.44
COOR OF CHILDRENS PROGRAMS	238,315	5.29	258,774	6.33	287,493	6.28	287,493	6.28
NUTRITIONIST II	0	0.00	36,553	0.91	0	0.00	0	0.00
NUTRITIONIST III	756,679	17.01	749,276	16.32	745,781	16.20	745,781	16.20
NUTRITION SPECIALIST	444,178	8.63	613,323	11.98	643,771	12.60	643,771	12.60
MEDICAL CNSLT	39,179	0.30	36,733	0.26	96,272	0.69	96,272	0.69
REGISTERED NURSE	31,012	0.71	0	0.00	41,890	0.81	41,890	0.81
PUBLIC HEALTH NURSE	1,108,435	22.58	1,118,247	19.37	1,128,134	19.21	1,128,134	19.21
PUBLIC HEALTH SENIOR NURSE	722,863	13.81	596,458	11.35	698,130	12.64	698,130	12.64
PUBLIC HEALTH CONSULTANT NURSE	867,256	14.56	794,360	12.38	796,965	12.63	796,965	12.63
PROGRAM COORD DMH DOHSS	960,705	17.70	1,052,644	18.28	1,021,188	17.97	1,021,188	16.97
ENV PUBLIC HEALTH SPEC I	0	0.00	34,376	0.80	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC III	41,964	1.02	40,442	0.86	113,867	2.50	113,867	2.50
ENV PUBLIC HEALTH SPEC IV	861,716	18.97	860,270	17.91	812,120	16.92	812,120	16.92
ENV PUBLIC HEALTH SPEC V	404,654	7.84	452,756	8.07	447,050	8.02	447,050	8.02
ENVIRONMENTAL SPEC I	9,184	0.30	28,560	0.85	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	71,682	1.96	66,575	1.68	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	581,794	12.62	490,577	9.99	749,609	15.44	749,609	15.44
ENVIRONMENTAL SPEC IV	0	0.00	48,135	0.68	0	0.00	0	0.00
ENVIRONMENTAL ENGR IV	62,664	1.00	29,545	0.41	70,454	1.06	70,454	1.06
ENVIRONMENTAL SCIENTIST	31,544	0.57	32,485	0.47	29,474	0.44	29,474	0.44
ENVIRONMENTAL SUPERVISOR	181,878	3.24	207,960	3.52	263,484	4.51	263,484	4.51
GEOGRAPHIC INFO SYS ANALYST	298	0.01	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	3,575	0.07	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
FACILITY SURVEYOR II	1,856	0.04	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	64,081	1.24	49,018	0.90	95,411	1.79	95,411	1.79
VIDEO SPECIALIST	39,854	0.93	41,951	0.86	41,723	0.86	41,723	0.86
FISCAL & ADMINISTRATIVE MGR B1	164,015	2.70	226,820	3.99	186,456	3.00	186,456	3.00
FISCAL & ADMINISTRATIVE MGR B2	88,933	1.24	69,087	1.00	75,647	1.00	75,647	1.00
FISCAL & ADMINISTRATIVE MGR B3	3,495	0.04	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER B1	41,817	0.80	49,809	1.08	53,785	1.07	53,785	1.07
RESEARCH MANAGER B2	130,213	2.00	140,670	1.94	124,077	1.75	124,077	1.75
REGISTERED NURSE MANAGER B1	67,120	1.00	64,005	0.88	64,251	0.88	64,251	0.88
HEALTH & SENIOR SVCS MANAGER 1	653,863	11.26	690,108	10.87	581,597	9.74	581,597	9.74
HEALTH & SENIOR SVCS MANAGER 2	1,123,322	17.10	1,155,195	16.14	1,216,871	17.16	1,216,871	17.16
HEALTH & SENIOR SVCS MANAGER 3	418,490	5.71	424,779	5.14	422,087	6.04	422,087	6.04
DIVISION DIRECTOR	94,878	1.00	96,776	1.00	96,775	1.00	96,775	1.00
DEPUTY DIVISION DIRECTOR	81,234	0.96	173,110	2.00	86,555	1.00	86,555	1.00
DESIGNATED PRINCIPAL ASST DIV	45,290	1.04	43,565	1.00	43,565	1.00	43,565	1.00
PROJECT SPECIALIST	463,949	10.48	451,143	16.44	453,657	16.61	453,657	16.61
LEGAL COUNSEL	774	0.01	0	0.00	0	0.00	0	0.00
TYPIST	59,581	2.41	41,035	3.05	53,403	3.43	53,403	3.43
MISCELLANEOUS TECHNICAL	85	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	225,954	3.70	231,732	3.48	264,133	3.58	264,133	3.58
SPECIAL ASST OFFICE & CLERICAL	321	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	22,964,482	525.09	24,279,102	538.63	24,279,102	538.63	24,279,102	535.63
TRAVEL, IN-STATE	587,487	0.00	577,747	0.00	713,304	0.00	713,304	0.00
TRAVEL, OUT-OF-STATE	198,647	0.00	228,388	0.00	253,725	0.00	253,725	0.00
SUPPLIES	1,059,932	0.00	1,679,975	0.00	1,337,169	0.00	1,337,169	0.00
PROFESSIONAL DEVELOPMENT	231,191	0.00	421,466	0.00	395,829	0.00	395,829	0.00
COMMUNICATION SERV & SUPP	145,140	0.00	148,038	0.00	184,419	0.00	184,419	0.00
PROFESSIONAL SERVICES	1,080,020	0.00	1,128,268	0.00	1,581,141	0.00	1,581,141	0.00
M&R SERVICES	95,465	0.00	55,167	0.00	104,656	0.00	104,656	0.00
OFFICE EQUIPMENT	14,684	0.00	1,365	0.00	19,105	0.00	19,105	0.00
OTHER EQUIPMENT	110,092	0.00	140,123	0.00	135,075	0.00	135,075	0.00
BUILDING LEASE PAYMENTS	32,019	0.00	27,966	0.00	40,519	0.00	40,519	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
EQUIPMENT RENTALS & LEASES	7,547	0.00	6,066	0.00	9,786	0.00	9,786	0.00
MISCELLANEOUS EXPENSES	50,809	0.00	19,150	0.00	68,668	0.00	68,668	0.00
TOTAL - EE	<u>3,613,033</u>	<u>0.00</u>	<u>4,433,719</u>	<u>0.00</u>	<u>4,843,396</u>	<u>0.00</u>	<u>4,843,396</u>	<u>0.00</u>
PROGRAM DISTRIBUTIONS	305,638	0.00	461,200	0.00	451,523	0.00	451,523	0.00
TOTAL - PD	<u>305,638</u>	<u>0.00</u>	<u>461,200</u>	<u>0.00</u>	<u>451,523</u>	<u>0.00</u>	<u>451,523</u>	<u>0.00</u>
GRAND TOTAL	\$26,883,153	525.09	\$29,174,021	538.63	\$29,574,021	538.63	\$29,574,021	535.63
GENERAL REVENUE	\$6,073,842	145.50	\$6,417,501	136.74	\$6,417,501	136.74	\$6,417,501	136.74
FEDERAL FUNDS	\$18,198,508	338.08	\$19,329,098	342.77	\$19,679,098	342.77	\$19,679,098	339.77
OTHER FUNDS	\$2,610,803	41.51	\$3,427,422	59.12	\$3,477,422	59.12	\$3,477,422	59.12

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	333,459	0					333,459
FEDERAL	647,463	14,657					662,120
OTHER	1,003,959	0					1,003,959
TOTAL	1,984,881	14,657					1,999,538

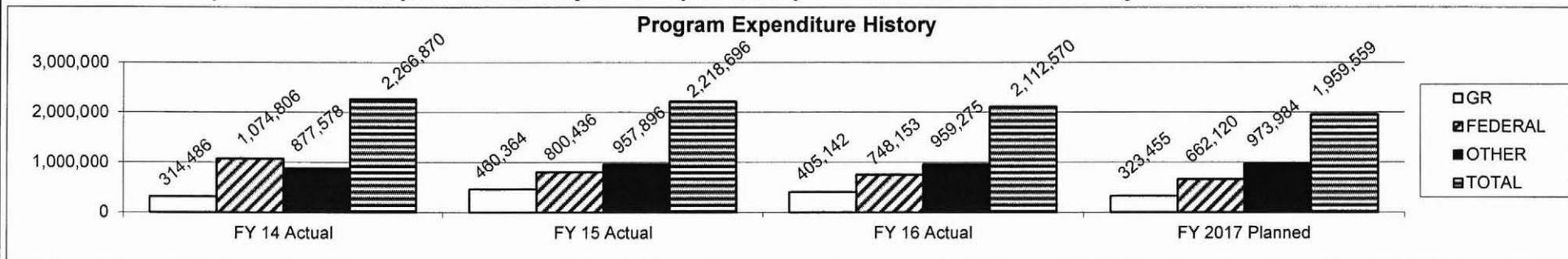
- 1. What does this program do?**
 The Division of Community and Public Health Administration provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the department and ensures compliance with state and 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 match for every four dollars of federal funds received, and maintenance of effort.
- 4. Is this a federally mandated program? If yes, please explain.**
 No.

PROGRAM DESCRIPTION

Health and Senior Services

Community and Public Health Administration

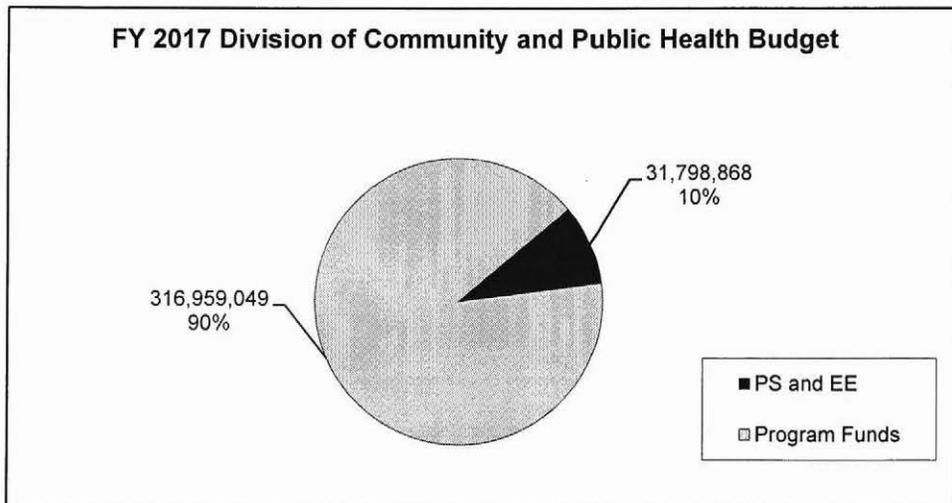
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



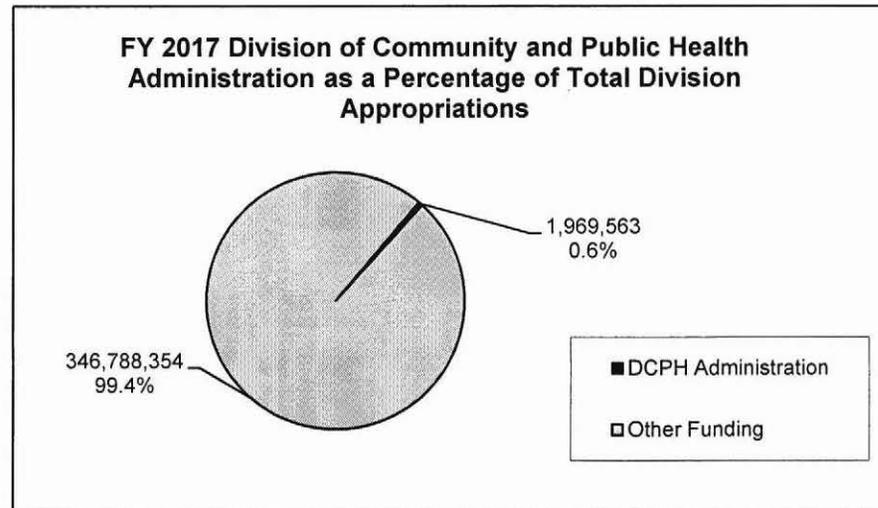
6. What are the sources of the "Other" funds?

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	835,810	0					835,810
FEDERAL	220,436	25,362					245,798
OTHER	206,231	0					206,231
TOTAL	1,262,477	25,362					1,287,839

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 in the preparation and publication of vital statistics and for collaboration in approved studies. 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.

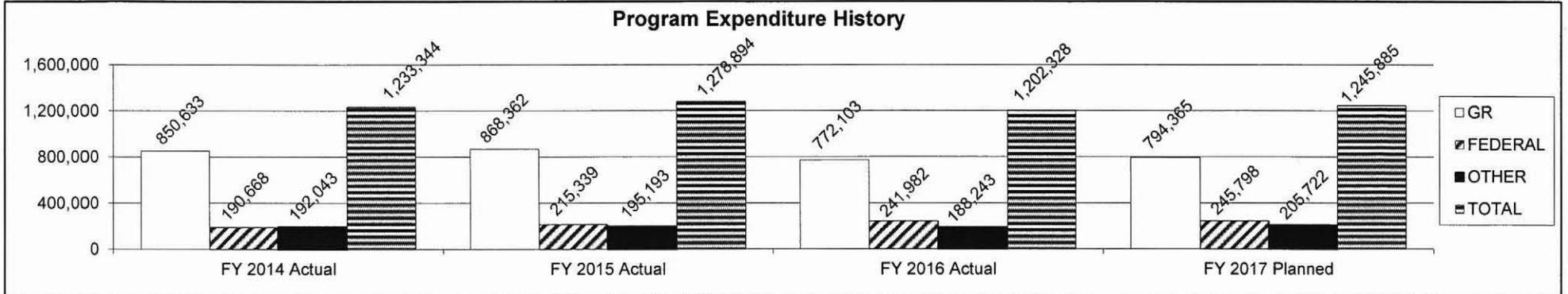
No.

PROGRAM DESCRIPTION

Health and Senior Services

Vital Records

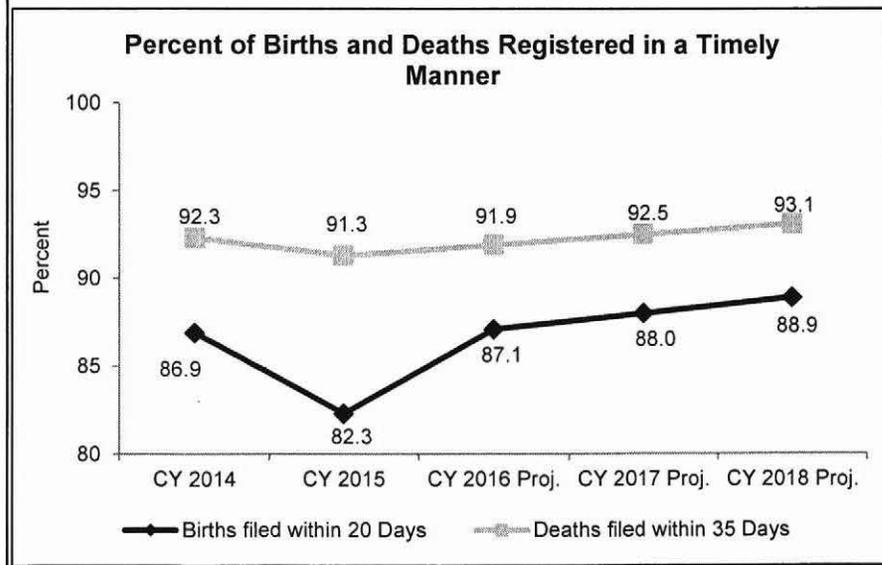
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



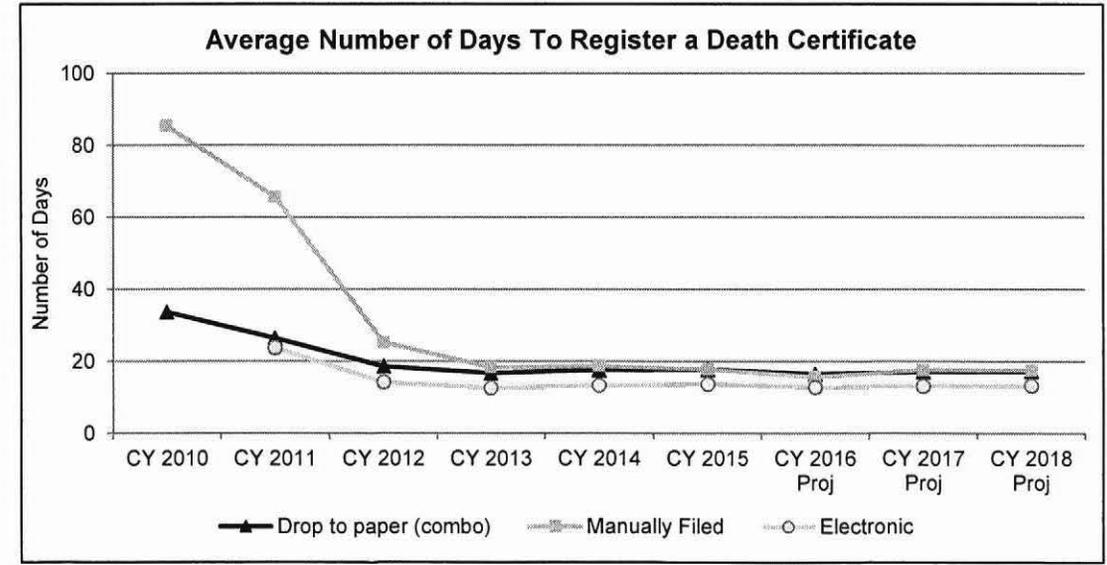
6. What are the sources of the "Other" funds?

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.

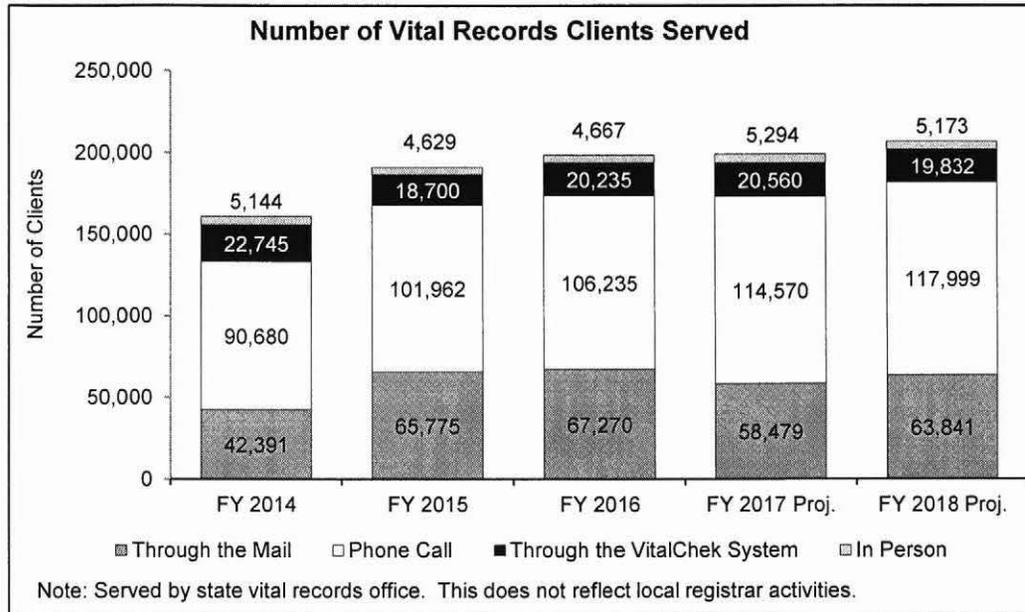


PROGRAM DESCRIPTION

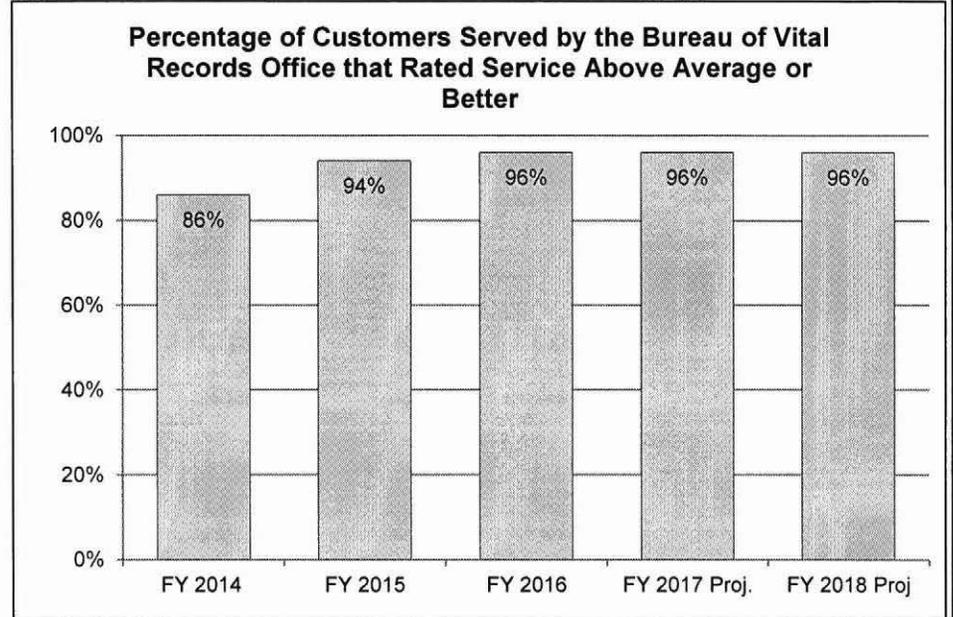
Health and Senior Services

Vital Records

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



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



NEW DECISION ITEM
RANK: 8 OF 9

Department of Health and Senior Services	Budget Unit <u>58030C</u>
Division of Community and Public Health	
HB 1599 Adult Adoptee Birth Certificates DI# 1580001	House Bill <u>10.700</u>

1. AMOUNT OF REQUEST

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	52,680	0	0	52,680	PS	0	0	0	0
EE	45,194	0	0	45,194	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	97,874	0	0	97,874	Total	0	0	0	0
FTE	2.00	0.00	0.00	2.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	34,998	0	0	34,998	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 checked="" 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 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.

HB 1599 (2016) allows adult adoptees to obtain a copy of their uncertified original birth certificate upon receipt of a written application and proof of identification. Section 193.128 RSMo, requires the state registrar to develop a contact preference form and medical history form. DHSS is to provide these forms to birth parents upon request and maintain the forms as a confidential communication between birth parents and adoptees. Requested information will be released to adult adoptees as prescribed by statute. Two additional positions are necessary to implement the provisions of this statute including responding to inquires for records and processing contact preference forms, medical history forms, and applications for uncertified original birth certificates.

NEW DECISION ITEM
RANK: 8 OF 9

Department of Health and Senior Services	Budget Unit 58030C
Division of Community and Public Health	
HB 1599 Adult Adoptee Birth Certificates DI# 1580001	House Bill 10.700

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.)

Two Senior Office Support Assistant Keyboard positions will be required to meet the expected increase in workload. Inquiries and requests for copies of original birth certificates are expected to increase by approximately 3,780 requests annually (15 requests times average of 21 working days per month times 12 month/year). The position duties will include:

- ❖ Processing original contact preference and medical history forms. This includes:
 - mailing forms and reviewing returned forms for accurate completion.
- ❖ Responding to inquires (telephone, mail, walk-in, electronic) and process applications for an uncertified original birth certificate, including providing the contact preference and medical history forms, if available. This includes:
 - searching archived files at an offsite location; and
 - redacting information as required by statute and indicated by birth parent contact preference forms.
- ❖ Processing updated contact preference and medical history forms. This includes:
 - searching archived files at an offsite location;
 - updating existing files to reflect the most current information; and
 - mailing forms and reviewing returned forms for accurate completion.

The associated expense and equipment costs (supplies, postage, computers, office equipment) are \$45,194, including \$13,214 of one-time costs.

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
100 Senior Office Support Assistant-Keyboarding	52,680	2.0					52,680	2.0	
Total PS	52,680	2.0	0	0.0	0	0.0	52,680	2.0	0
190 Supplies	12,920						12,920		
340 Communication Services	6,914						6,914		
400 Professional Services	11,546						11,546		
480 Computer Equipment	2,200						2,200		1,600
580 Office Equipment	11,614						11,614		11,614
Total EE	45,194		0		0		45,194		13,214
Grand Total	97,874	2.0	0	0.0	0	0.0	97,874	2.0	13,214

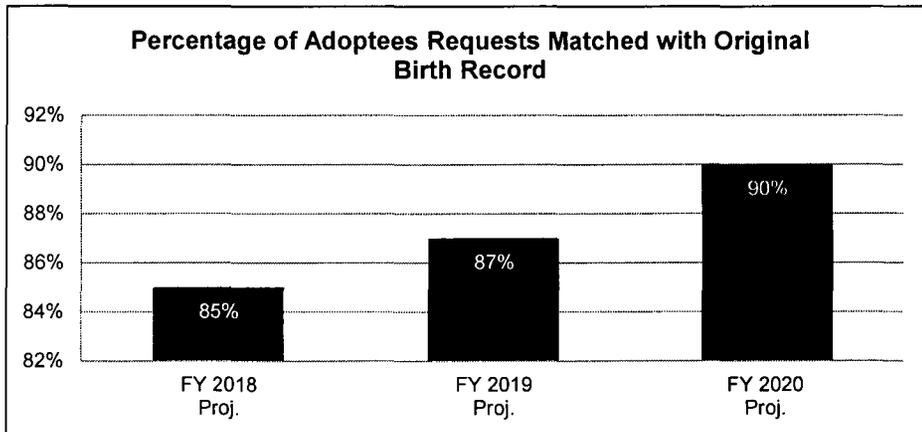
NEW DECISION ITEM
RANK: 8 OF 9

Department of Health and Senior Services		Budget Unit <u>58030C</u>
Division of Community and Public Health		
HB 1599 Adult Adoptee Birth Certificates	DI# 1580001	House Bill <u>10.700</u>

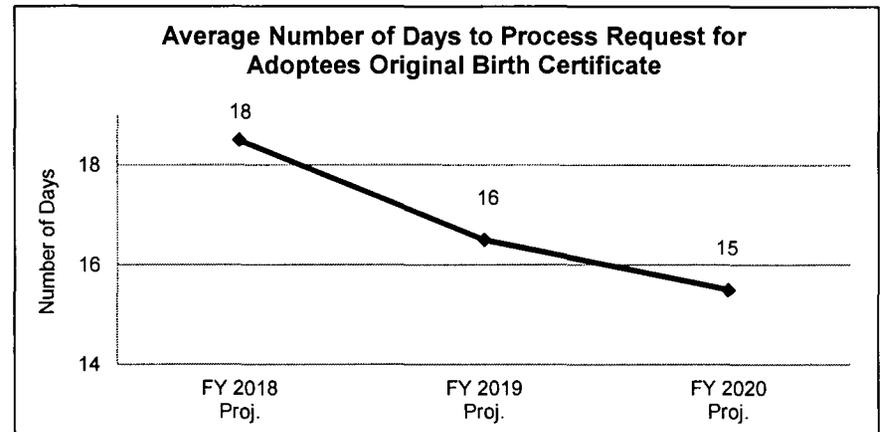
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0		0		0		0	0.0	0
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
	0		0		0		0		0
Grand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

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.



DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
HB 1599 Adoptee Birth Cert - 1580001								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	52,680	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	52,680	2.00	0	0.00
SUPPLIES	0	0.00	0	0.00	12,920	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,914	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,546	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,200	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	11,614	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	45,194	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$97,874	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$97,874	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 7 OF 9

Department of Health and Senior Services	Budget Unit <u>58030C</u>
Division of Community and Public Health	
Implementation of HB 1631 Voter ID DI# 1580006	House Bill <u>10.700</u>

1. AMOUNT OF REQUEST

	FY 2018 Budget Request				FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	100,000	0	0	100,000
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	0	0	100,000	0	0	100,000

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
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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 checked="" 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 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.

HB 1631 (2016) requires the Department of Health and Senior Services (DHSS) to provide birth certificates, marriage licenses, and divorce statements at no cost for the purpose of voter identification. Citizen inquiries about and requests for these documents are expected to increase significantly due to the change in the law. DHSS needs additional resources to respond to the increased demands.

NEW DECISION ITEM

RANK: 7 OF 9

Department of Health and Senior Services		Budget Unit <u>58030C</u>
Division of Community and Public Health		
Implementation of HB 1631 Voter ID	DI# 1580006	House Bill <u>10.700</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.)

The impact on DHSS will be two-fold. It is estimated that 13,500 birth certificates and 750 marriage and divorce statements currently provided annually by DHSS will have to be provided at no cost. That will result in a loss of \$72,500 in revenue to the Missouri Public Health Services fund (MOPHS), which pays for a portion of the costs of the DHSS' Vital Records Unit. It is also estimated that DHSS will have to provide 69,500 free birth certificates that otherwise would have been provided by the local public health agencies because HB 1631 specifies that only DHSS is to provide free copies of these documents for voter identification purposes. An additional 69,500 birth certificates is a 25 percent increase over the number normally issued by DHSS each year. DHSS will incur significant, added expense to provide these documents, such as the cost for paper, printing, mailing, and staff time for processing.

Funding is requested from general revenue to: 1) replace the revenue to MOPHS from birth certificate fees that will be lost when these certificates are provided for free; and 2) provide an additional 25 percent more birth certificates that were previously provided by the local public health agencies. This funding is essential to support staffing and for the continued operation of the MOEVR system, which is the electronic processing and certifying system used for the birth and death registration and is critical for the accurate and timely processing of birth and death certificates.

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	Dept Req	Dept Req						
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

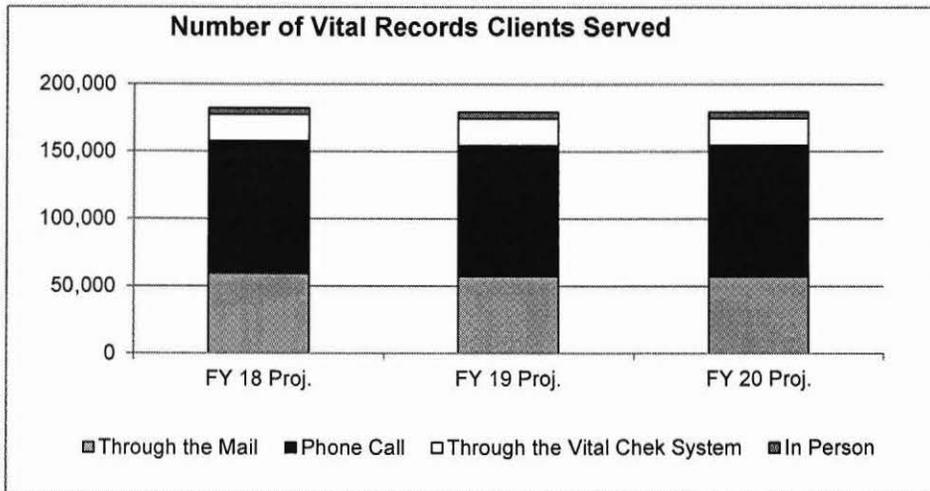
Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
400 Professional Services	100,000		0		0		100,000		0
Total EE	100,000		0		0		100,000		0
Grand Total	100,000	0.0	0	0.0	0	0.0	100,000	0.0	0

NEW DECISION ITEM
RANK: 7 OF 9

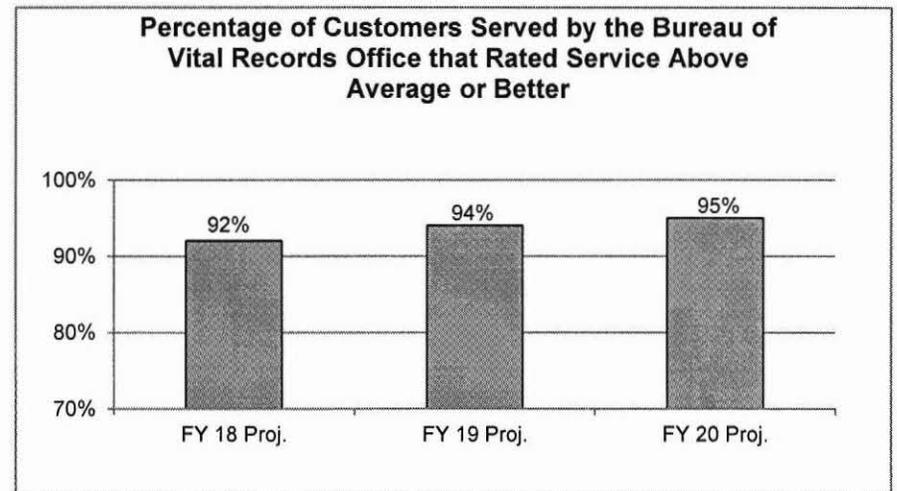
Department of Health and Senior Services	Budget Unit <u>58030C</u>
Division of Community and Public Health	
Implementation of HB 1631 Voter ID DI# 1580006	House Bill <u>10.700</u>

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

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



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



DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
Voter ID - 1580006								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
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	DOLLAR
CORE PUBLIC HLTH FUNCTIONS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	10,306	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	0	0.00	10,306	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,223,011	0.00	3,312,386	0.00	3,322,692	0.00	3,322,692	0.00	0.00
DHSS-FEDERAL AND OTHER FUNDS	10,700,000	0.00	9,900,000	0.00	9,900,000	0.00	9,900,000	0.00	0.00
TOTAL - PD	13,923,011	0.00	13,212,386	0.00	13,222,692	0.00	13,222,692	0.00	0.00
TOTAL	13,923,011	0.00	13,222,692	0.00	13,222,692	0.00	13,222,692	0.00	0.00
GRAND TOTAL	\$13,923,011	0.00	\$13,222,692	0.00	\$13,222,692	0.00	\$13,222,692	0.00	0.00

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 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,322,692	9,900,000	0	13,222,692
TRF	0	0	0	0
Total	3,322,692	9,900,000	0	13,222,692

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,322,692	9,900,000	0	13,222,692
TRF	0	0	0	0
Total	3,322,692	9,900,000	0	13,222,692

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The requested core funding is an investment in the 115 local public health agencies throughout Missouri and is essential to protecting the public's health. The local public health agencies are crucial partners with the state in providing public health services. This investment supports the delivery of services critical to the prevention of disease and the promotion of healthy families, lifestyles, and environments through an integrated and cooperative public health system. Monitoring disease incidence and responding to disease outbreaks (e.g., Hepatitis A, foodborne E-coli, and salmonella) is a primary responsibility. The public health system is vital 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.

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 Ebola and Zika viruses, 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 improve the quality of life and decrease health care costs for Missourians.

CORE DECISION ITEM

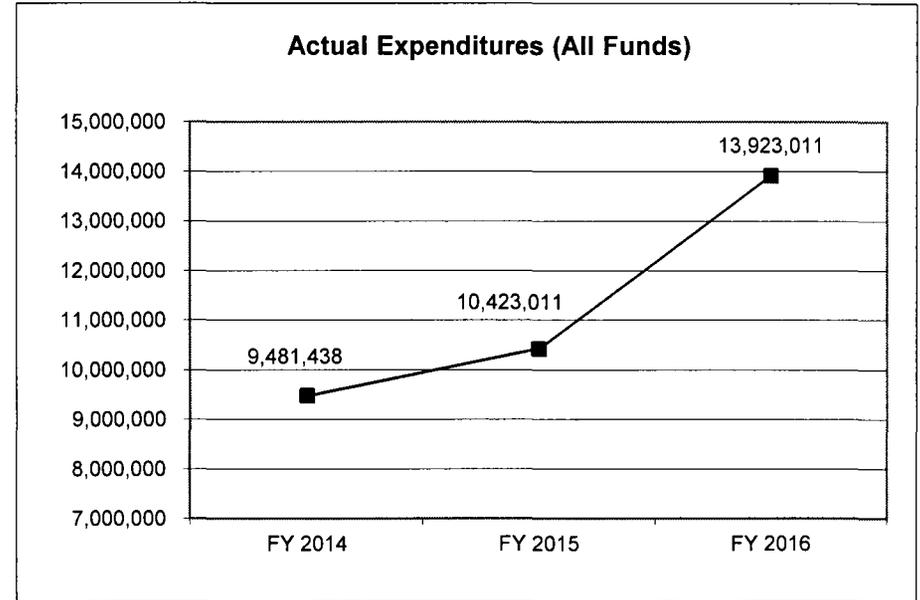
Health and Senior Services	Budget Unit <u>58230C</u>
Community and Public Health	
Core - Aid to Local Public Health Agencies (Core Functions)	HB Section <u>10.705</u>

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

Local Public Health Services

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	9,522,692	10,522,692	14,022,692	13,222,692
Less Reverted (All Funds)	(39,265)	(99,681)	(99,681)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,483,427	10,423,011	13,923,011	N/A
Actual Expenditures (All Funds)	9,481,438	10,423,011	13,923,011	N/A
Unexpended (All Funds)	1,989	0	0	N/A
Unexpended, by Fund:				
General Revenue	210	0	0	N/A
Federal	1,779	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
CORE PUBLIC HLTH FUNCTIONS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	10,306	0	0	10,306	
		PD	0.00	3,312,386	9,900,000	0	13,212,386	
		Total	0.00	3,322,692	9,900,000	0	13,222,692	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	275 3944	EE	0.00	(10,306)	0	0	(10,306)	Internal reallocations based on planned expenditures.
Core Reallocation	275 3944	PD	0.00	10,306	0	0	10,306	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		PD	0.00	3,322,692	9,900,000	0	13,222,692	
		Total	0.00	3,322,692	9,900,000	0	13,222,692	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		PD	0.00	3,322,692	9,900,000	0	13,222,692	
		Total	0.00	3,322,692	9,900,000	0	13,222,692	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	0	0.00	89	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	541	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,041	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,322	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	221	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	7,092	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	10,306	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	13,923,011	0.00	13,212,386	0.00	13,222,692	0.00	13,222,692	0.00
TOTAL - PD	13,923,011	0.00	13,212,386	0.00	13,222,692	0.00	13,222,692	0.00
GRAND TOTAL	\$13,923,011	0.00	\$13,222,692	0.00	\$13,222,692	0.00	\$13,222,692	0.00
GENERAL REVENUE	\$3,223,011	0.00	\$3,322,692	0.00	\$3,322,692	0.00	\$3,322,692	0.00
FEDERAL FUNDS	\$10,700,000	0.00	\$9,900,000	0.00	\$9,900,000	0.00	\$9,900,000	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	236,807	3,322,692	0	0		3,559,499
FEDERAL	568,377	7,200,000	3,954,800	53,414		11,776,591
OTHER	15,024	0	0	0		15,024
TOTAL	820,208	10,522,692	3,954,800	53,414		15,351,114

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, respond to animal bites for rabies prevention, enforce regulations, provide health education, assess community health and health resources, and identify 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 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)

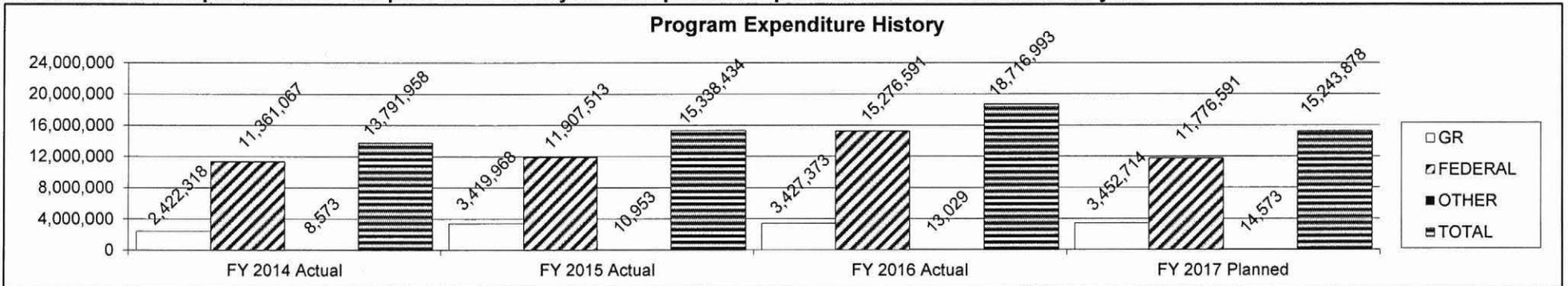
3. Are there federal matching requirements? If yes, please explain.

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 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.

Disease Outbreak Prevention Activities Provided by Local Public Health Agencies			
Case #1 - Hepatitis A in one restaurant employee:	5,000+ people contacted for case investigation for potential exposure to Hepatitis A	6,010 doses of Hepatitis A vaccinations distributed	71 LPHAs involved in response
Case #2 - Monitoring of Travelers for Ebola:	177 travelers monitored in Missouri with 100% compliance with restrictions to prevent potential spread of disease	2,784 monitoring days (including weekends/holidays)	25 LPHAs involved in response
Case #3: 1 Multi-Drug Resistant Tuberculosis:	21 close contact persons tested 16 of those retested in 8 weeks and 6 persons interviewed	615 LPHA staff hours and additional investigation support provided by DHSS staff	Patient isolated for 119 days

PROGRAM DESCRIPTION

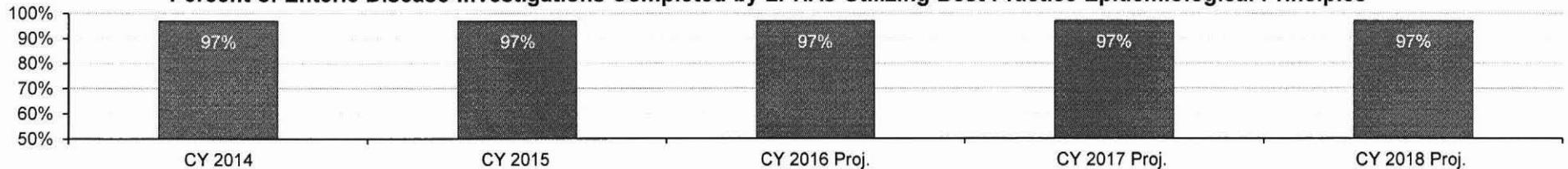
Health and Senior Services

Local Public Health Services (LPHS)

7a. Provide an effectiveness measure. (continued)

Summary of Select Reportable Diseases and Conditions in 2015 Requiring Investigation/Follow Up by LPHAs			
Condition and/or Disease	Case Count	Condition and/or Disease	Case Count
Animal Bites	7,452	Rocky Mountain Spotted Fever	322
Hepatitis C, Chronic Infection	7,484	Salmonellosis	969
Influenza	20,101	Tick-borne Diseases	618
Legionellosis	145	Tuberculosis (Active)	92
Pertussis	262	Tuberculosis Infection (Latent)	2,757
Shigellosis	1,094	Total Reportable Diseases and Conditions (Excluding STDs)	55,857

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.

PROGRAM DESCRIPTION

Health and Senior Services

Local Public Health Services (LPHS)

7b. 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	CY 2016 Proj.	CY 2017 Proj.	CY 2018 Proj.
Number of LPHAs	115	115	115	115	115	115
Disease Reports (Excluding STDs) Investigated by LPHAs	56,393	75,310	55,857	62,520	62,520	62,520
On-Site Sewage Complaints Investigated by LPHAs	918	1,327	804	1,016	1,016	1,016

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
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	DOLLAR
DIV COMM & PUBLIC HLTH PROGRAMS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	275,117	0.00	285,583	0.00	236,867	0.00	186,867	0.00	
DHSS-FEDERAL AND OTHER FUNDS	3,037,984	0.00	4,426,017	0.00	3,026,129	0.00	3,026,129	0.00	
ORGAN DONOR PROGRAM	36,558	0.00	45,000	0.00	0	0.00	0	0.00	
TOTAL - EE	3,349,659	0.00	4,756,600	0.00	3,262,996	0.00	3,212,996	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,096,781	0.00	1,691,783	0.00	1,740,499	0.00	1,740,499	0.00	
DHSS-FEDERAL AND OTHER FUNDS	25,337,719	0.00	25,414,451	0.00	28,814,339	0.00	28,814,339	0.00	
BREAST CANCER AWARENESS TRUST	4,982	0.00	5,000	0.00	0	0.00	0	0.00	
TOTAL - PD	27,439,482	0.00	27,111,234	0.00	30,554,838	0.00	30,554,838	0.00	
TOTAL	30,789,141	0.00	31,867,834	0.00	33,817,834	0.00	33,767,834	0.00	
GRAND TOTAL	\$30,789,141	0.00	\$31,867,834	0.00	\$33,817,834	0.00	\$33,767,834	0.00	

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEAD ABATEMENT LOAN PRGM								
CORE								
EXPENSE & EQUIPMENT								
MISSOURI LEAD ABATEMENT LOAN	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	4,305,546	0.00	4,805,546	0.00	4,805,546	0.00	4,305,546	0.00
DHSS-FEDERAL AND OTHER FUNDS	39,737,314	0.00	48,440,078	0.00	45,090,078	0.00	44,840,078	0.00
TOTAL - PD	44,042,860	0.00	53,245,624	0.00	49,895,624	0.00	49,145,624	0.00
TOTAL	44,042,860	0.00	53,245,624	0.00	49,895,624	0.00	49,145,624	0.00
GRAND TOTAL	\$44,042,860	0.00	\$53,245,624	0.00	\$49,895,624	0.00	\$49,145,624	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD W/SPECIAL HLTH NEEDS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	587,877	0.00	606,481	0.00	606,059	0.00	606,059	0.00
C & M SMITH MEMORIAL ENDOWMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
CHILD SPECIAL HLTH CARE NEEDS	19,094	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	606,971	0.00	646,481	0.00	646,059	0.00	646,059	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	350,017	0.00	360,419	0.00	360,841	0.00	360,841	0.00
TOTAL - PD	350,017	0.00	360,419	0.00	360,841	0.00	360,841	0.00
TOTAL	956,988	0.00	1,006,900	0.00	1,006,900	0.00	1,006,900	0.00
GRAND TOTAL	\$956,988	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
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	DOLLAR
BRAIN INJURY SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	796,303	0.00	1,570,931	0.00	1,570,931	0.00	820,931	0.00	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	1,289,595	0.00	1,289,595	0.00	0	0.00	0.00
BRAIN INJURY FUND	277,813	0.00	408,718	0.00	381,545	0.00	381,545	0.00	0.00
TOTAL - EE	1,074,116	0.00	3,269,244	0.00	3,242,071	0.00	1,202,476	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	142,539	0.00	146,947	0.00	146,947	0.00	146,947	0.00	0.00
DHSS-FEDERAL AND OTHER FUNDS	169,526	0.00	191,947	0.00	191,947	0.00	191,947	0.00	0.00
BRAIN INJURY FUND	359,172	0.00	466,182	0.00	493,355	0.00	493,355	0.00	0.00
TOTAL - PD	671,237	0.00	805,076	0.00	832,249	0.00	832,249	0.00	0.00
TOTAL	1,745,353	0.00	4,074,320	0.00	4,074,320	0.00	2,034,725	0.00	0.00
GRAND TOTAL	\$1,745,353	0.00	\$4,074,320	0.00	\$4,074,320	0.00	\$2,034,725	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
GENETICS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	100,450	0.00	89,650	0.00	103,557	0.00	103,557	0.00
TOTAL - EE	100,450	0.00	89,650	0.00	103,557	0.00	103,557	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	128,841	0.00	146,732	0.00	132,825	0.00	132,825	0.00
MO PUBLIC HEALTH SERVICES	1,499,569	0.00	1,549,750	0.00	1,549,750	0.00	1,549,750	0.00
TOTAL - PD	1,628,410	0.00	1,696,482	0.00	1,682,575	0.00	1,682,575	0.00
TOTAL	1,728,860	0.00	1,786,132	0.00	1,786,132	0.00	1,786,132	0.00
GRAND TOTAL	\$1,728,860	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
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
SHOW-ME HEALTHY WOMEN									
CORE									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	386,266	8.00	386,266	8.00	386,266	8.00	8.00
TOTAL - PS	0	0.00	386,266	8.00	386,266	8.00	386,266	8.00	8.00
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	33,620	0.00	33,620	0.00	33,620	0.00	0.00
TOTAL - EE	0	0.00	33,620	0.00	33,620	0.00	33,620	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	1,860,512	0.00	1,860,512	0.00	1,860,512	0.00	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	0.00
DEPT OF HEALTH-DONATED	0	0.00	32,548	0.00	32,548	0.00	32,548	0.00	0.00
TOTAL - PD	0	0.00	2,413,060	0.00	2,413,060	0.00	2,413,060	0.00	0.00
TOTAL	0	0.00	2,832,946	8.00	2,832,946	8.00	2,832,946	8.00	8.00
GRAND TOTAL	\$0	0.00	\$2,832,946	8.00	\$2,832,946	8.00	\$2,832,946	8.00	8.00

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TOBACCO CESSATION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	48,500	0.00	50,000	0.00	50,000	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	42,427	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	90,927	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	90,927	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$90,927	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58420C	58425C	58445C	58570C
Community and Public Health	58580C	58583C	58585C	58620C
Core - Division of Community and Public Health Programs and Contracts	HB Section 10.710			

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	386,266	0	386,266
EE	2,517,414	4,349,344	422,545	7,289,303
PSD	7,736,658	76,006,876	2,095,653	85,839,187
TRF	0	0	0	0
Total	10,254,072	80,742,486	2,518,198	93,514,756
FTE	0.00	8.00	0.00	8.00

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	386,266	0	386,266
EE	1,717,414	3,059,749	422,545	5,199,708
PSD	7,186,658	75,706,876	2,095,653	84,989,187
TRF	0	0		0
Total	8,904,072	79,152,891	2,518,198	90,575,161
FTE	0.00	8.00	0.00	8.00

Est. Fringe	0	187,915	0	187,915
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	187,915	0	187,915
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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).

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 human immunodeficiency virus and acquired immune deficiency syndrome (medications, case management, and housing); infectious disease prevention and surveillance (sexually transmitted diseases, human immunodeficiency virus, West Nile, Zika, 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; sudden infant death syndrome 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	58583C	58585C	58620C
Core - Division of Community and Public Health Programs and Contracts	HB Section	10.710			

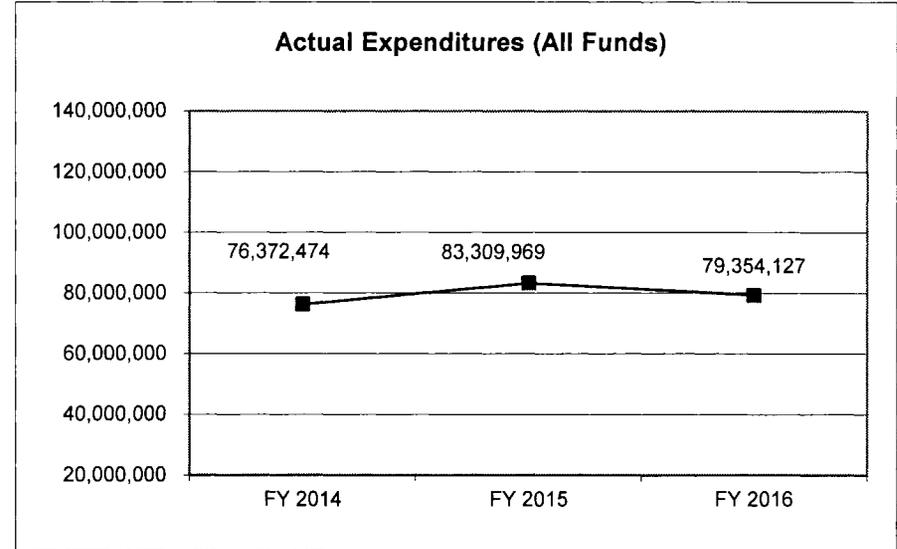
3. PROGRAM LISTING (list programs included in this core funding)

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 Dental Health
- Office of Minority Health
- State Public Health Laboratory

4. FINANCIAL

	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Current Yr.</u>
Appropriation (All Funds)	86,479,995	89,467,432	89,304,274	94,914,756
Less Reverted (All Funds)	(139,231)	(140,977)	(136,767)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	86,340,764	89,326,455	89,167,507	N/A
Actual Expenditures (All Funds)	76,372,474	83,309,969	79,354,127	N/A
Unexpended (All Funds)	9,968,290	6,016,486	9,813,380	N/A
Unexpended, by Fund:				
General Revenue	67	550,419	339,528	N/A
Federal	9,070,664	4,853,544	9,156,442	N/A
Other	897,559	612,523	317,409	N/A



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

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	285,583	4,426,017	45,000	4,756,600	
	PD	0.00	1,691,783	25,414,451	5,000	27,111,234	
	Total	0.00	1,977,366	29,840,468	50,000	31,867,834	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	254 1257	EE	0.00	0	0	(45,000)	(45,000) Internal reallocations based on planned expenditures.
Core Reallocation	254 8370	PD	0.00	0	0	(5,000)	(5,000) Internal reallocations based on planned expenditures.
Core Reallocation	254 1256	PD	0.00	0	2,000,000	0	2,000,000 Internal reallocations based on planned expenditures.
Core Reallocation	276 1256	EE	0.00	0	(1,399,888)	0	(1,399,888) Internal reallocations based on planned expenditures.
Core Reallocation	276 1255	EE	0.00	(48,716)	0	0	(48,716) Internal reallocations based on planned expenditures.
Core Reallocation	276 1256	PD	0.00	0	1,399,888	0	1,399,888 Internal reallocations based on planned expenditures.
Core Reallocation	276 1255	PD	0.00	48,716	0	0	48,716 Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	2,000,000	(50,000)	1,950,000
DEPARTMENT CORE REQUEST							
	EE	0.00	236,867	3,026,129	0	3,262,996	
	PD	0.00	1,740,499	28,814,339	0	30,554,838	
	Total	0.00	1,977,366	31,840,468	0	33,817,834	

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
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1687 9854	EE	0.00	(50,000)	0	0	(50,000) FY 18 core reduction
NET GOVERNOR CHANGES			0.00	(50,000)	0	0	(50,000)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	186,867	3,026,129	0	3,212,996	
	PD	0.00	1,740,499	28,814,339	0	30,554,838	
	Total	0.00	1,927,366	31,840,468	0	33,767,834	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
LEAD ABATEMENT LOAN PRGM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,000	1,000	
	Total	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	4,805,546	48,440,078	0	53,245,624	
			Total	0.00	4,805,546	48,440,078	0	53,245,624	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	255	1493	PD	0.00	0	(3,350,000)	0	(3,350,000)	
			NET DEPARTMENT CHANGES	0.00	0	(3,350,000)	0	(3,350,000)	
DEPARTMENT CORE REQUEST									
			PD	0.00	4,805,546	45,090,078	0	49,895,624	
			Total	0.00	4,805,546	45,090,078	0	49,895,624	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1685	2490	PD	0.00	(500,000)	0	0	(500,000)	FY 18 core reduction
Core Reduction	1921	1493	PD	0.00	0	(250,000)	0	(250,000)	FY18 core reduction
			NET GOVERNOR CHANGES	0.00	(500,000)	(250,000)	0	(750,000)	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	4,305,546	44,840,078	0	49,145,624	
			Total	0.00	4,305,546	44,840,078	0	49,145,624	

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 ADJUSTMENTS							
Core Reallocation	278 9419 EE	0.00	(422)	0	0	(422)	Internal reallocations based on planned expenditures.
Core Reallocation	278 9419 PD	0.00	422	0	0	422	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	606,059	0	40,000	646,059	
	PD	0.00	360,841	0	0	360,841	
	Total	0.00	966,900	0	40,000	1,006,900	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	606,059	0	40,000	646,059	
	PD	0.00	360,841	0	0	360,841	
	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	1,570,931	1,289,595	408,718	3,269,244	
	PD	0.00	146,947	191,947	466,182	805,076	
	Total	0.00	1,717,878	1,481,542	874,900	4,074,320	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	279 7527 EE	0.00	0	0	(27,173)	(27,173)	Internal reallocations based on planned expenditures.
Core Reallocation	279 7527 PD	0.00	0	0	27,173	27,173	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,570,931	1,289,595	381,545	3,242,071	
	PD	0.00	146,947	191,947	493,355	832,249	
	Total	0.00	1,717,878	1,481,542	874,900	4,074,320	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1688 9861 EE	0.00	0	(1,289,595)	0	(1,289,595)	FY 18 core reduction
Core Reduction	1688 9859 EE	0.00	(750,000)	0	0	(750,000)	FY 18 core reduction
NET GOVERNOR CHANGES		0.00	(750,000)	(1,289,595)	0	(2,039,595)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	820,931	0	381,545	1,202,476	
	PD	0.00	146,947	191,947	493,355	832,249	
	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	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	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	280 7731 EE	0.00	13,907	0	0	13,907	Internal reallocations based on planned expenditures.
Core Reallocation	280 7731 PD	0.00	(13,907)	0	0	(13,907)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	103,557	0	0	103,557	
	PD	0.00	132,825	0	1,549,750	1,682,575	
	Total	0.00	236,382	0	1,549,750	1,786,132	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	103,557	0	0	103,557	
	PD	0.00	132,825	0	1,549,750	1,682,575	
	Total	0.00	236,382	0	1,549,750	1,786,132	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
SHOW-ME HEALTHY WOMEN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	8.00	0	386,266	0	386,266	
	EE	0.00	0	33,620	0	33,620	
	PD	0.00	500,000	1,860,512	52,548	2,413,060	
	Total	8.00	500,000	2,280,398	52,548	2,832,946	
DEPARTMENT CORE REQUEST							
	PS	8.00	0	386,266	0	386,266	
	EE	0.00	0	33,620	0	33,620	
	PD	0.00	500,000	1,860,512	52,548	2,413,060	
	Total	8.00	500,000	2,280,398	52,548	2,832,946	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.00	0	386,266	0	386,266	
	EE	0.00	0	33,620	0	33,620	
	PD	0.00	500,000	1,860,512	52,548	2,413,060	
	Total	8.00	500,000	2,280,398	52,548	2,832,946	

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 ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1689 9012	PD	0.00	0	(50,000)	0	(50,000) FY 18 core reduction
Core Reduction	1689 9011	PD	0.00	(50,000)	0	0	(50,000) FY 18 core reduction
	NET GOVERNOR CHANGES		0.00	(50,000)	(50,000)	0	(100,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	7,693	0.00	11,604	0.00	7,946	0.00	7,946	0.00
SUPPLIES	193,105	0.00	497,879	0.00	179,452	0.00	179,452	0.00
PROFESSIONAL DEVELOPMENT	16,111	0.00	5,869	0.00	16,681	0.00	16,681	0.00
COMMUNICATION SERV & SUPP	0	0.00	23	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,021,167	0.00	4,085,071	0.00	2,957,960	0.00	2,907,960	0.00
OTHER EQUIPMENT	79,433	0.00	124,541	0.00	68,391	0.00	68,391	0.00
BUILDING LEASE PAYMENTS	7,502	0.00	808	0.00	7,293	0.00	7,293	0.00
EQUIPMENT RENTALS & LEASES	4,750	0.00	3,623	0.00	4,671	0.00	4,671	0.00
MISCELLANEOUS EXPENSES	19,898	0.00	27,182	0.00	20,602	0.00	20,602	0.00
TOTAL - EE	3,349,659	0.00	4,756,600	0.00	3,262,996	0.00	3,212,996	0.00
PROGRAM DISTRIBUTIONS	27,439,482	0.00	27,111,234	0.00	30,554,838	0.00	30,554,838	0.00
TOTAL - PD	27,439,482	0.00	27,111,234	0.00	30,554,838	0.00	30,554,838	0.00
GRAND TOTAL	\$30,789,141	0.00	\$31,867,834	0.00	\$33,817,834	0.00	\$33,767,834	0.00
GENERAL REVENUE	\$2,371,898	0.00	\$1,977,366	0.00	\$1,977,366	0.00	\$1,927,366	0.00
FEDERAL FUNDS	\$28,375,703	0.00	\$29,840,468	0.00	\$31,840,468	0.00	\$31,840,468	0.00
OTHER FUNDS	\$41,540	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000	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	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	44,042,860	0.00	53,245,624	0.00	49,895,624	0.00	49,145,624	0.00
TOTAL - PD	44,042,860	0.00	53,245,624	0.00	49,895,624	0.00	49,145,624	0.00
GRAND TOTAL	\$44,042,860	0.00	\$53,245,624	0.00	\$49,895,624	0.00	\$49,145,624	0.00
GENERAL REVENUE	\$4,305,546	0.00	\$4,805,546	0.00	\$4,805,546	0.00	\$4,305,546	0.00
FEDERAL FUNDS	\$39,737,314	0.00	\$48,440,078	0.00	\$45,090,078	0.00	\$44,840,078	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	252,573	0.00	252,448	0.00	269,382	0.00	269,382	0.00
PROFESSIONAL SERVICES	335,850	0.00	394,033	0.00	355,360	0.00	355,360	0.00
OTHER EQUIPMENT	18,548	0.00	0	0.00	21,317	0.00	21,317	0.00
TOTAL - EE	606,971	0.00	646,481	0.00	646,059	0.00	646,059	0.00
PROGRAM DISTRIBUTIONS	350,017	0.00	360,419	0.00	360,841	0.00	360,841	0.00
TOTAL - PD	350,017	0.00	360,419	0.00	360,841	0.00	360,841	0.00
GRAND TOTAL	\$956,988	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00
GENERAL REVENUE	\$937,894	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	\$19,094	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	1,074,116	0.00	3,269,244	0.00	3,242,071	0.00	1,202,476	0.00
TOTAL - EE	1,074,116	0.00	3,269,244	0.00	3,242,071	0.00	1,202,476	0.00
PROGRAM DISTRIBUTIONS	671,237	0.00	805,076	0.00	832,249	0.00	832,249	0.00
TOTAL - PD	671,237	0.00	805,076	0.00	832,249	0.00	832,249	0.00
GRAND TOTAL	\$1,745,353	0.00	\$4,074,320	0.00	\$4,074,320	0.00	\$2,034,725	0.00
GENERAL REVENUE	\$938,842	0.00	\$1,717,878	0.00	\$1,717,878	0.00	\$967,878	0.00
FEDERAL FUNDS	\$169,526	0.00	\$1,481,542	0.00	\$1,481,542	0.00	\$191,947	0.00
OTHER FUNDS	\$636,985	0.00	\$874,900	0.00	\$874,900	0.00	\$874,900	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	96,889	0.00	85,322	0.00	99,886	0.00	99,886	0.00
PROFESSIONAL SERVICES	3,561	0.00	4,328	0.00	3,671	0.00	3,671	0.00
TOTAL - EE	100,450	0.00	89,650	0.00	103,557	0.00	103,557	0.00
PROGRAM DISTRIBUTIONS	1,628,410	0.00	1,696,482	0.00	1,682,575	0.00	1,682,575	0.00
TOTAL - PD	1,628,410	0.00	1,696,482	0.00	1,682,575	0.00	1,682,575	0.00
GRAND TOTAL	\$1,728,860	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	\$1,499,569	0.00	\$1,549,750	0.00	\$1,549,750	0.00	\$1,549,750	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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
SHOW-ME HEALTHY WOMEN								
CORE								
HEALTH PROGRAM REP II	0	0.00	34,944	1.00	34,944	1.00	34,944	1.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	265,944	5.00	265,944	5.00	265,944	5.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	54,124	1.00	54,124	1.00	54,124	1.00
PROJECT SPECIALIST	0	0.00	31,254	1.00	31,254	1.00	31,254	1.00
TOTAL - PS	0	0.00	386,266	8.00	386,266	8.00	386,266	8.00
TRAVEL, IN-STATE	0	0.00	5,314	0.00	5,314	0.00	5,314	0.00
SUPPLIES	0	0.00	24,395	0.00	24,395	0.00	24,395	0.00
OFFICE EQUIPMENT	0	0.00	3,911	0.00	3,911	0.00	3,911	0.00
TOTAL - EE	0	0.00	33,620	0.00	33,620	0.00	33,620	0.00
PROGRAM DISTRIBUTIONS	0	0.00	2,413,060	0.00	2,413,060	0.00	2,413,060	0.00
TOTAL - PD	0	0.00	2,413,060	0.00	2,413,060	0.00	2,413,060	0.00
GRAND TOTAL	\$0	0.00	\$2,832,946	8.00	\$2,832,946	8.00	\$2,832,946	8.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$2,280,398	8.00	\$2,280,398	8.00	\$2,280,398	8.00
OTHER FUNDS	\$0	0.00	\$52,548	0.00	\$52,548	0.00	\$52,548	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	90,927	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	90,927	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$90,927	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$48,500	0.00	\$50,000	0.00	\$50,000	0.00		0.00
FEDERAL FUNDS	\$42,427	0.00	\$50,000	0.00	\$50,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		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	15,150	0			15,150
FEDERAL	257,074	2,186,539			2,443,613
OTHER	1,228	0			1,228
TOTAL	273,452	2,186,539			2,459,991

1. What does this program do?

The Adolescent Health 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. The Adolescent Health staff also provide leadership for the Council for Adolescent and School Health (CASH) to engage stakeholders and key agency decision makers on current adolescent issues and needs.

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 (through 2016), Making A Difference; and Promoting Health Among Teens (starting in 2017);
- Consultation, training, and resources on best practices and evidence-based teen pregnancy prevention education programs and current adolescent health issues; and
- Health education curriculum resources for educators of teens and young adults.

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 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.

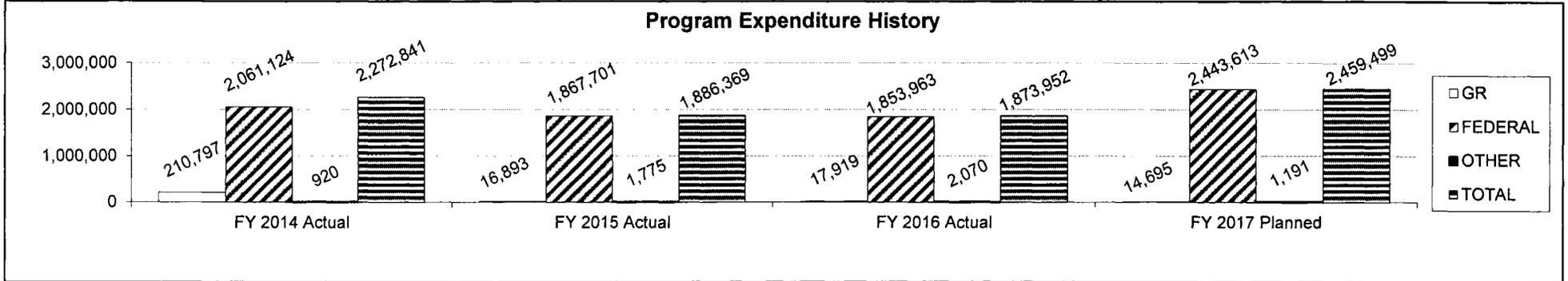
The Title V Maternal and Child Health Block Grant requires the state to address the Adolescent Health Domain for the 2016-2021 project period.

PROGRAM DESCRIPTION

Health and Senior Services

Adolescent Health

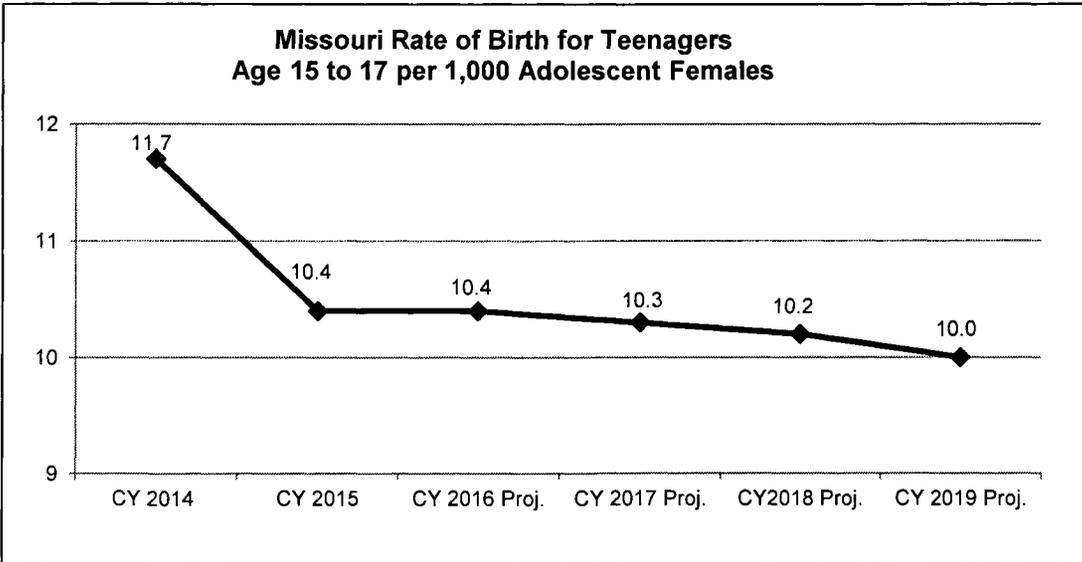
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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 2013	CY 2015	CY 2017 Proj.	CY 2019 Proj.
MO	43%	38%	36%	34%
U.S.	47%	41%	40%	38%

*Missouri and national data are collected every other year.

PROGRAM DESCRIPTION

Health and Senior Services

Adolescent Health

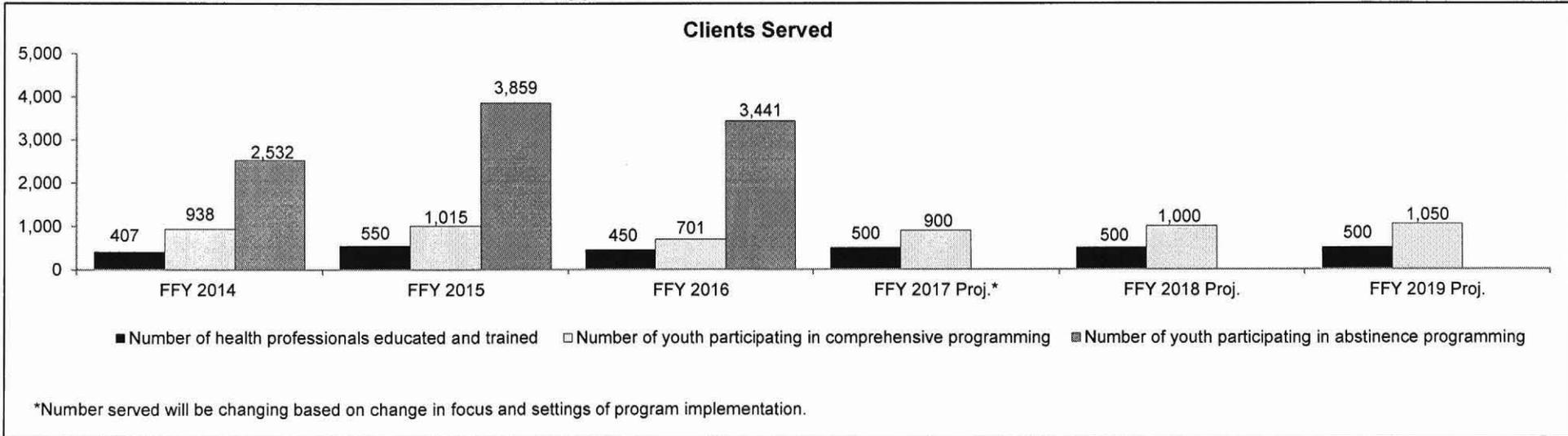
7b. Provide an efficiency measure.

Average Cost Per Client Served and Return on Investment for Program

Program	FFY 2014	FFY 2015	FFY 2016	FFY 2017 Proj.	FFY 2018 Proj.
Teen Outreach Program cost per client*	\$801	\$686	\$866	\$700	\$700
Estimated Community ROI**	\$589,720	\$759,838	\$578,600	\$600,000	\$600,000

*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)*

	FFY 2014	FFY 2015	FFY 2016	FFY 2017 Proj.	FFY 2018 Proj.	FFY 2019 Proj.
I feel like I belong at TOP; it's a positive group of teens for me.	3.71	3.64	3.73	3.75	3.8	3.85
The Community Service projects helped me make a positive difference in the lives of others.	3.61	3.61	3.66	3.7	3.75	3.8

*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	172,731	967,878								1,140,609
FEDERAL	128,499	360,171								488,670
OTHER	4,669	597,445								602,114
TOTAL	305,899	1,925,494								2,231,393

- 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 U.S. Department of Health and Human Services that focuses on TBI system change initiatives and public awareness. While 100 percent of 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.
- 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.**

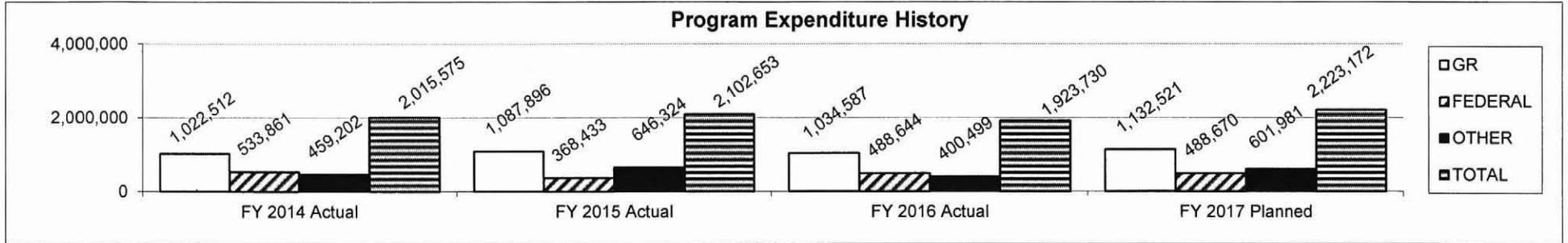
Yes, Medicaid funds support a portion of this program with a 50 percent General Revenue, 50percent federal match for service coordination through the ABI Program. The TBI grant requires a 50 percent match of state funds for every federal dollar granted. TBI grant funds may not be used for direct services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

Health and Senior Services

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

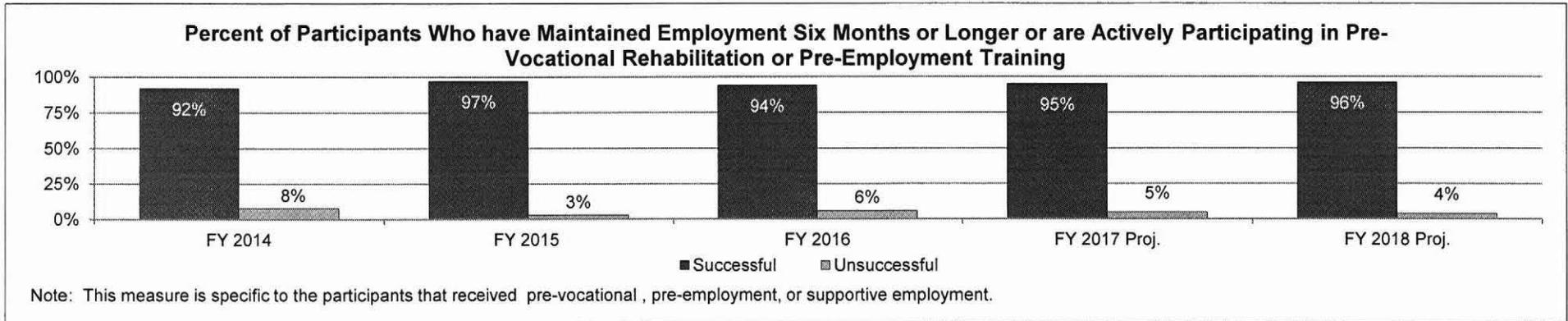
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

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

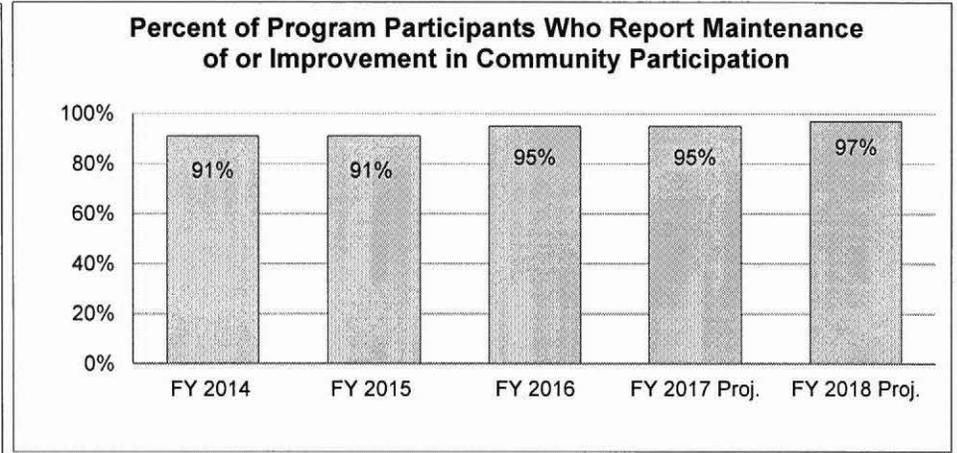
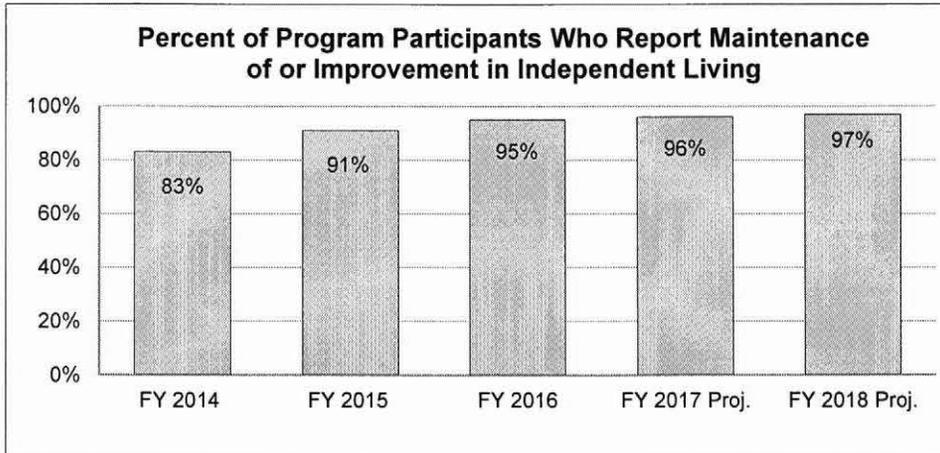
7a. Provide an effectiveness measure.



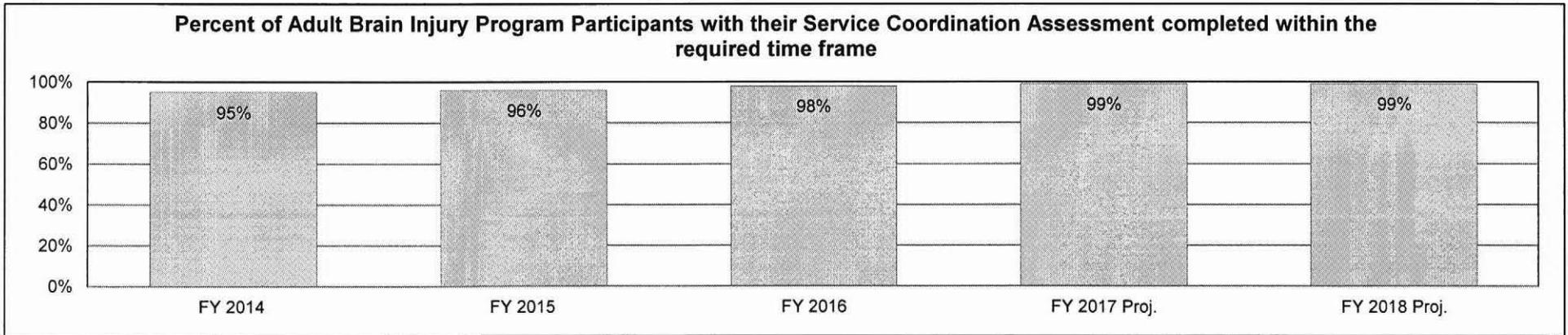
Health and Senior Services

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

7a. Provide an effectiveness measure. (continued)



7b. Provide an efficiency measure.



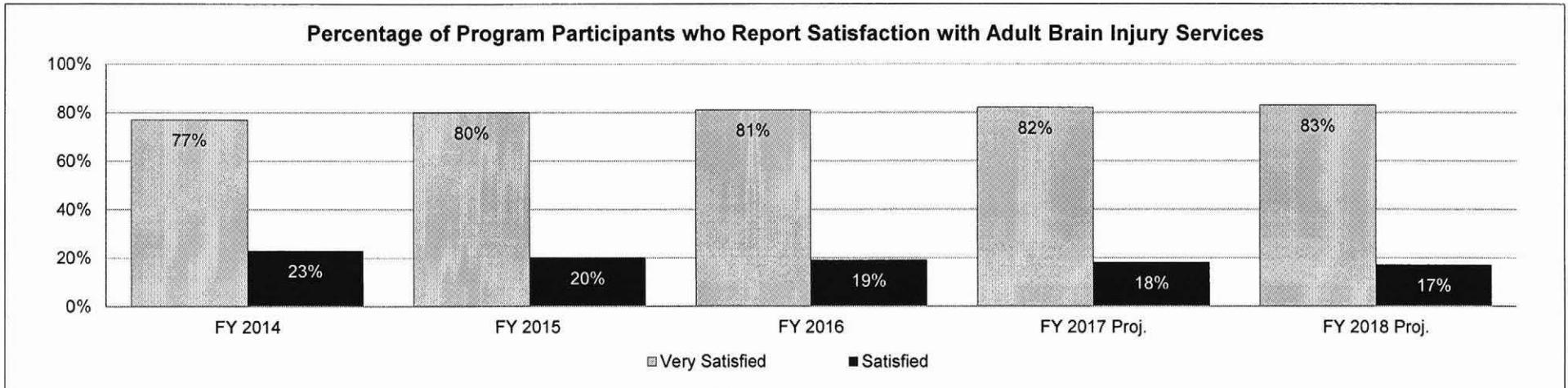
Health and Senior Services

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

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

	FY 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.
Missouri Adults receiving Service Coordination from the Adult Brain Injury Program	544	519	555	575	600
Missouri Adults receiving Provider Rehabilitation Services from the Adult Brain Injury Program (in addition to Service Coordination)	254	268	294	295	305
Community-Based Rehabilitation Service Providers	52	49	57	58	59

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



PROGRAM DESCRIPTION

Health and Senior Services

Bureau of Immunization

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

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	0	0					0
FEDERAL	1,483,993	1,655,475					3,139,468
OTHER	331	0					331
TOTAL	1,484,324	1,655,475					3,139,799

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).

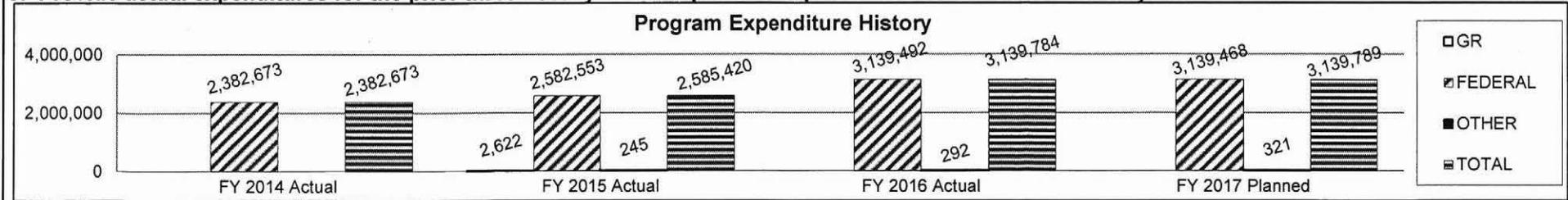
3. Are there federal matching requirements? If yes, please explain.

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

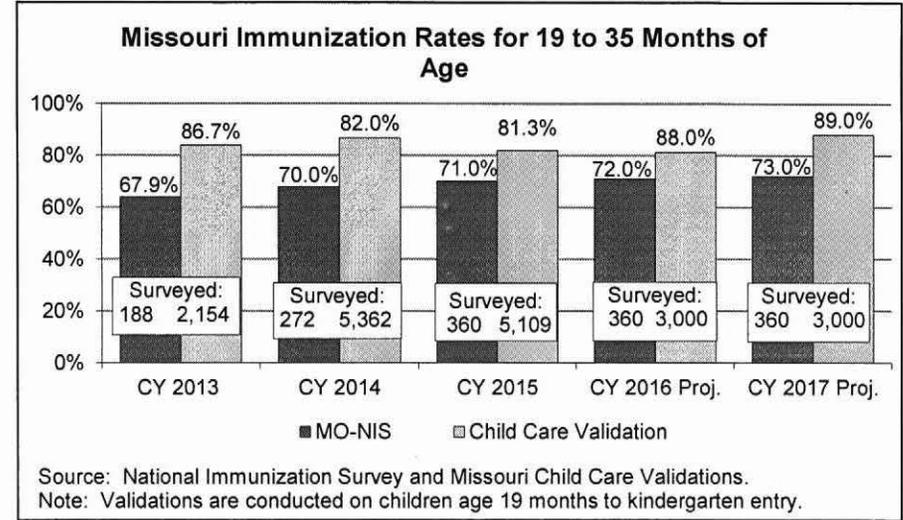
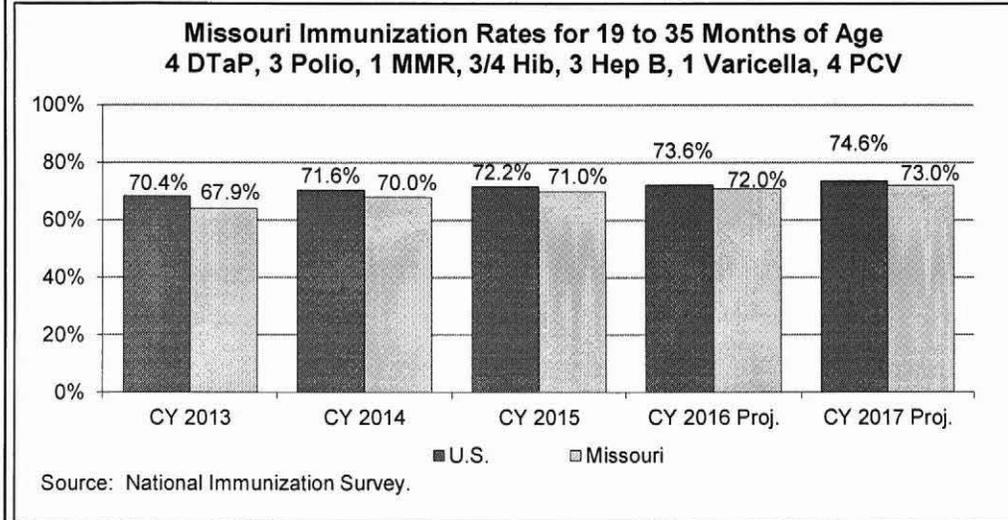
Health and Senior Services

Bureau of Immunization

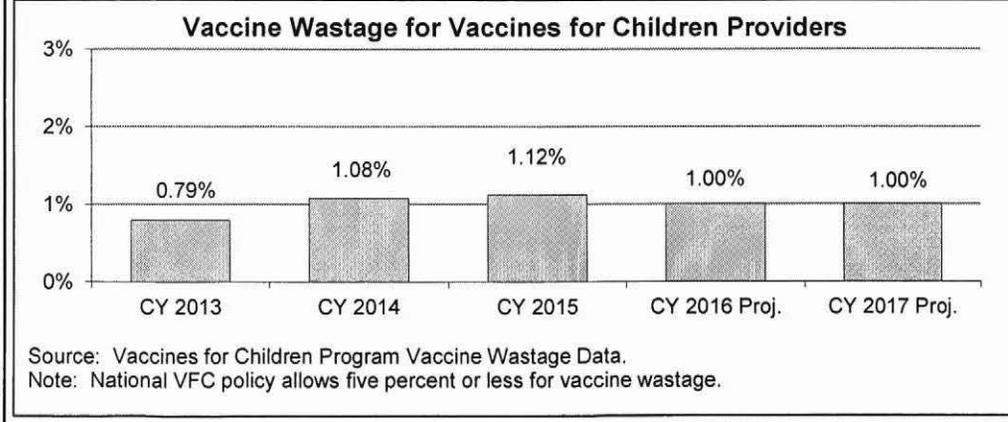
6. What are the sources of the "Other" funds?

Health Initiatives (0275).

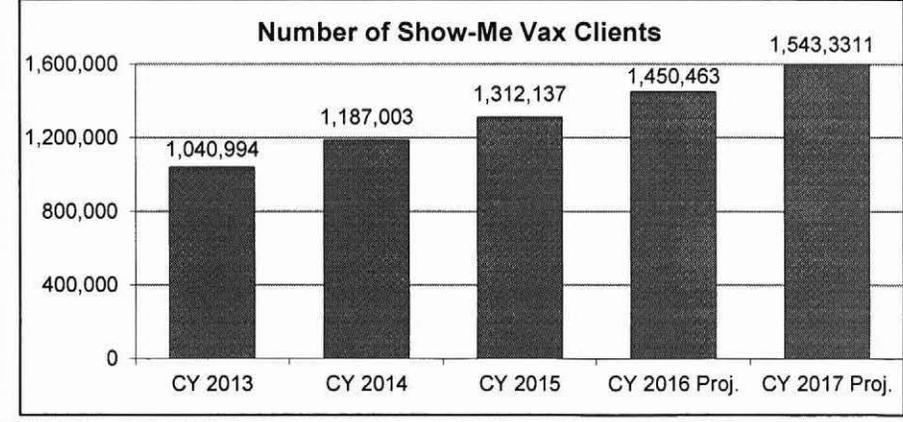
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients served.

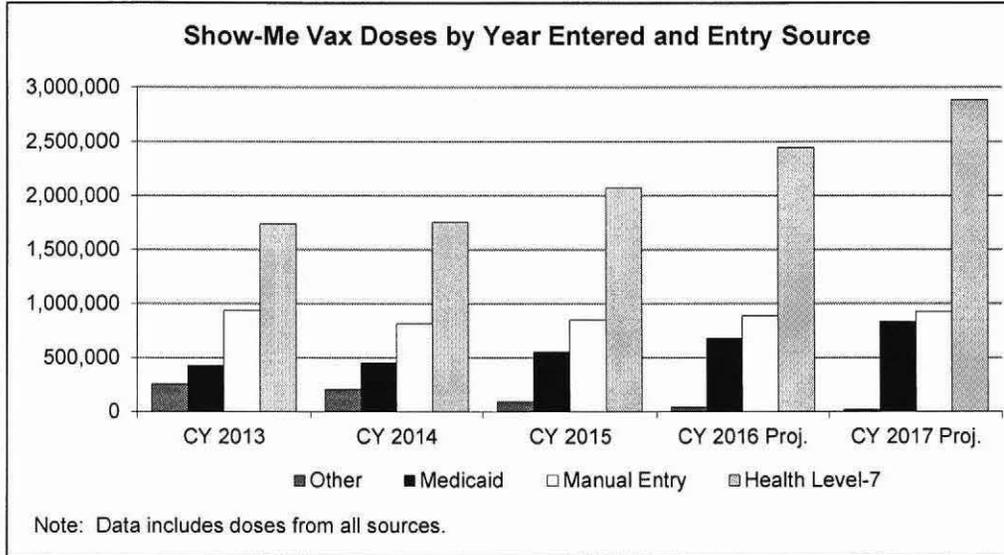


PROGRAM DESCRIPTION

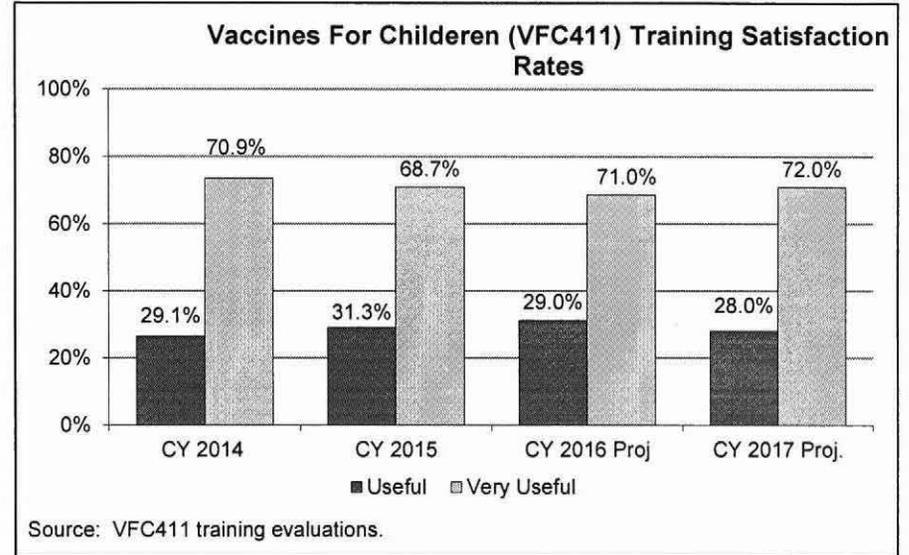
Health and Senior Services

Bureau of Immunization

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



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



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	167,530	201,129					368,659
FEDERAL	645,669	2,276,430					2,922,099
OTHER	284,440	0					284,440
TOTAL	1,097,639	2,477,559					3,575,198

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 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, RSMo, Sections 191.677.1, 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); 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 WISEWOMAN Program requires a one dollar non-federal, three dollar federal match.

PROGRAM DESCRIPTION

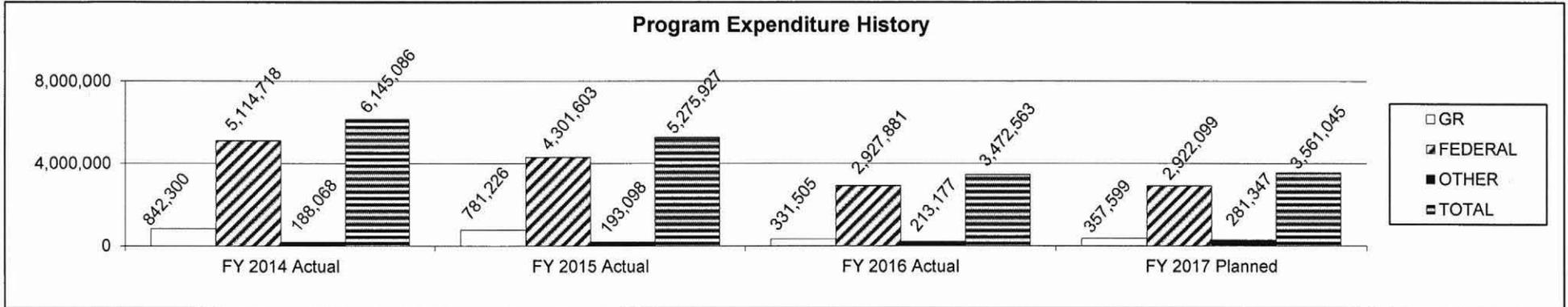
Health and Senior Services

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?

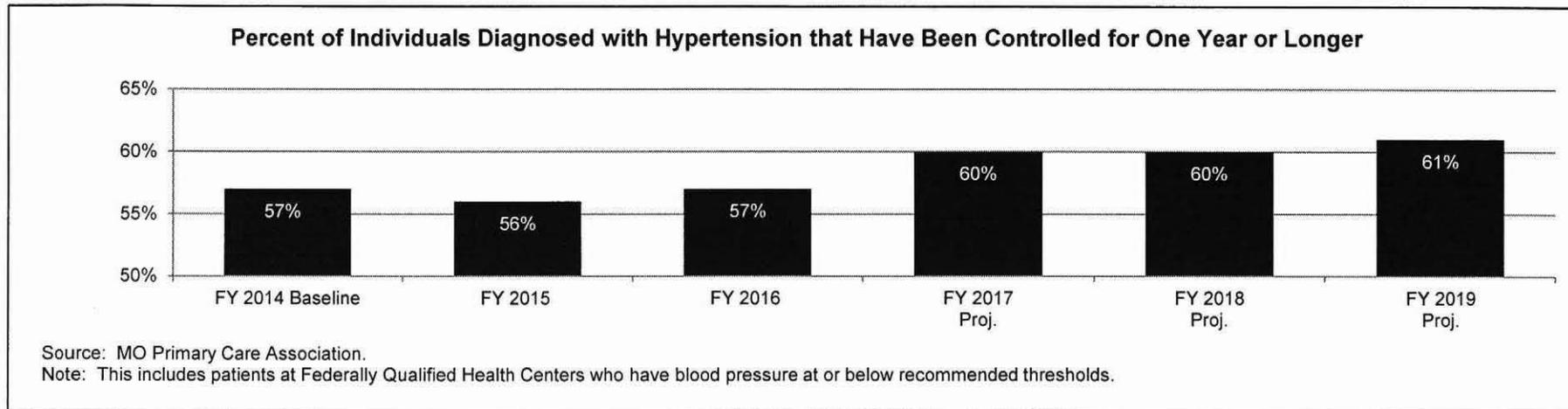
Health Initiative (0275); Missouri Public Health Services (0298); Department of Health and Senior Services Document Services (0646); and Organ Donor Program Fund (0824)

PROGRAM DESCRIPTION

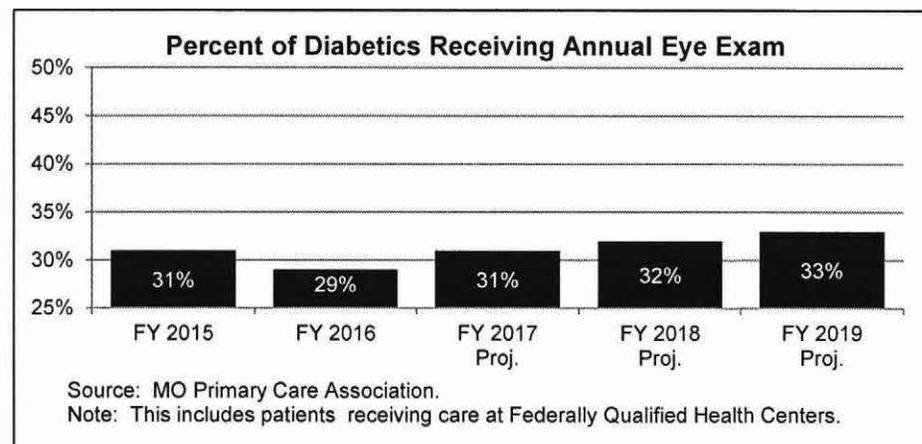
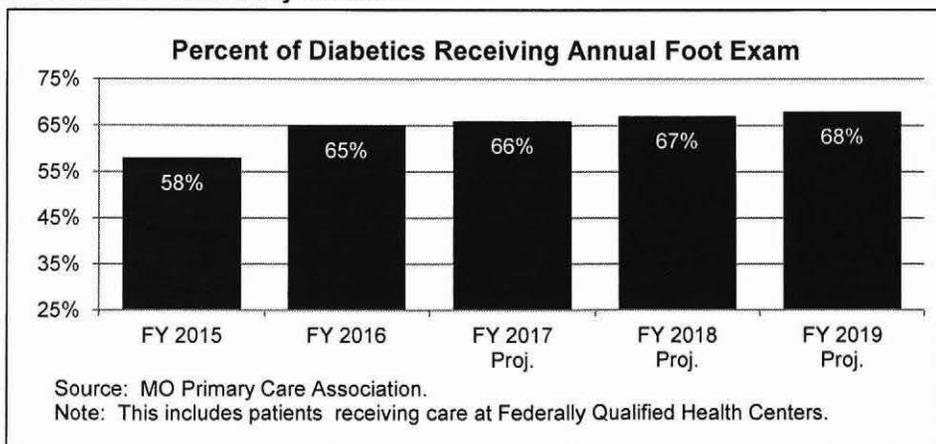
Health and Senior Services

Chronic Disease Control

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

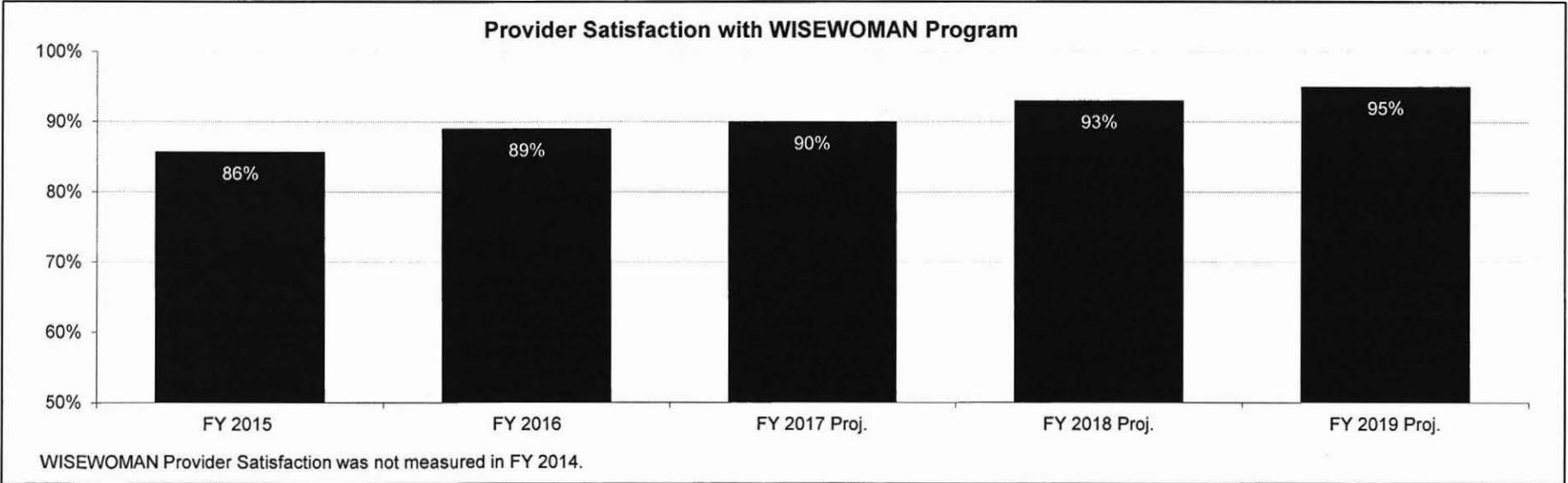
Health and Senior Services

Chronic Disease Control

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

	FY 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.	FY 2019 Proj.
Number of participants in one or more of evidence-based arthritis/chronic disease courses	4,835	4,102	2,394	2,653	3,051	3,509
Number of women screened for heart disease and stroke through the WISEWOMAN	1,147	1,495	1,814	2,000	2,050	2,050
Number of Donor Registry enrollees (all ages)	3,278,757	3,392,655	3,532,646	3,424,770	3,436,111	3,500,000

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



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	1,105,721	145,395	0		1,251,116
FEDERAL	529,276	407,421	893,979		1,830,676
OTHER	140,488	0	0		140,488
TOTAL	1,775,485	552,816	893,979		3,222,280

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.

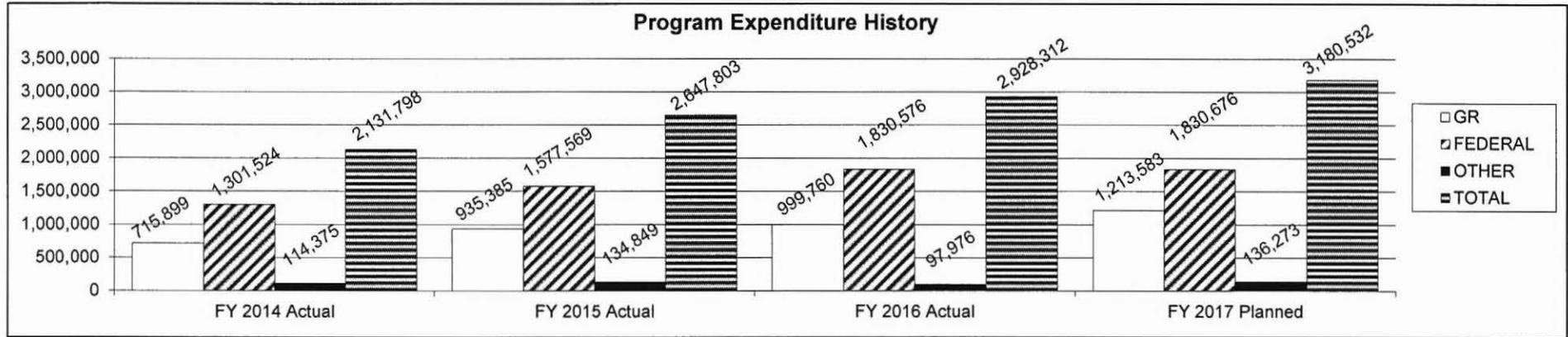
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PROGRAM DESCRIPTION

Health and Senior Services

Communicable Disease Control and Prevention

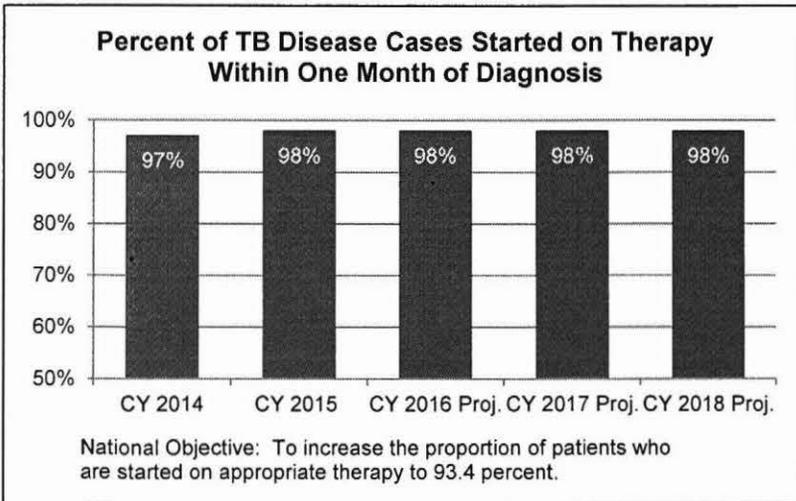
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



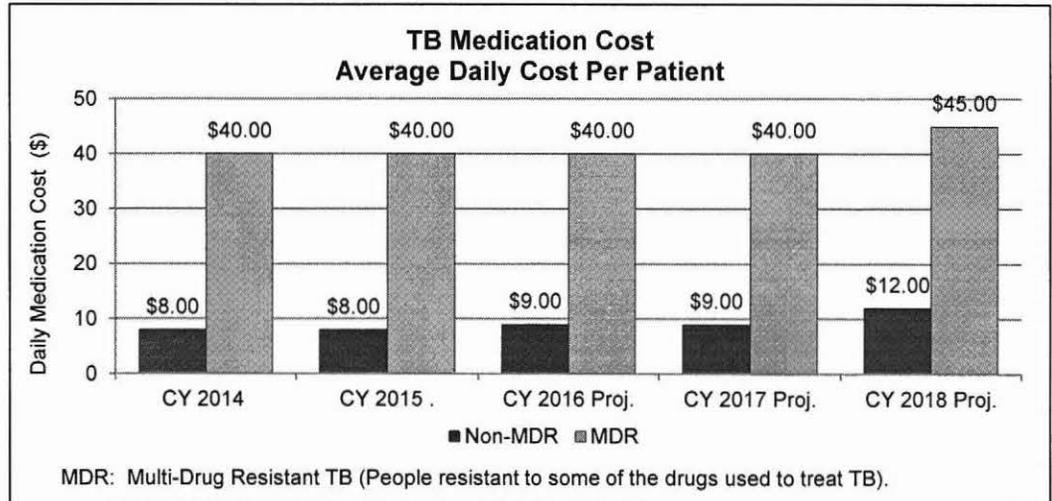
6. What are the sources of the "Other" funds?

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

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

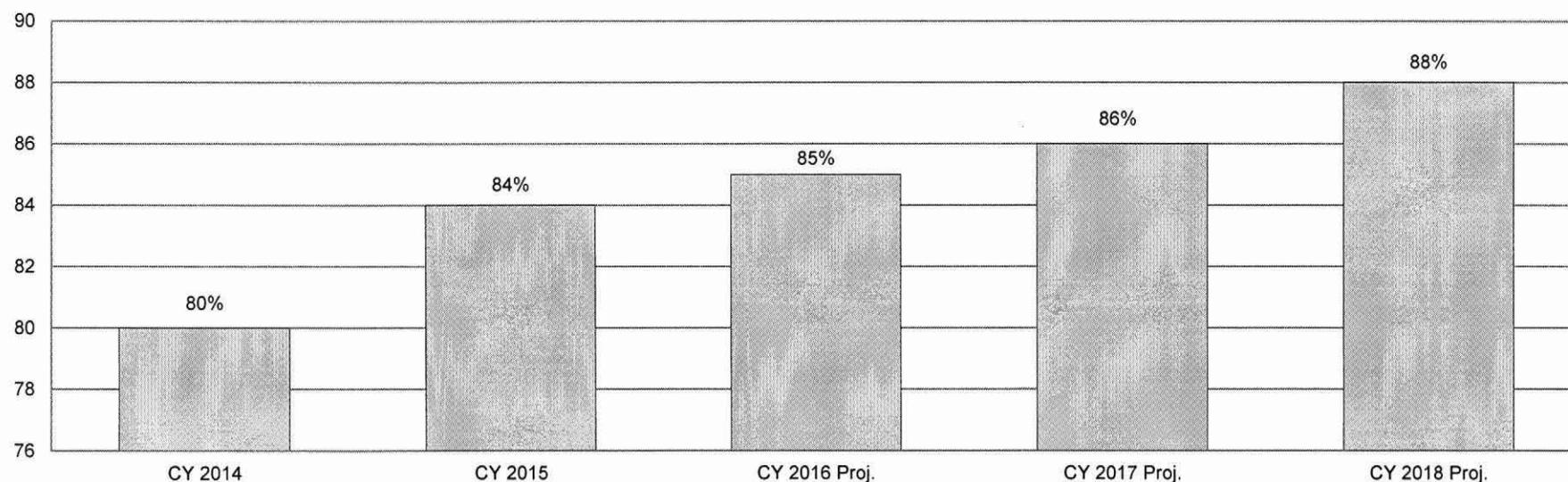
Communicable Disease Control and Prevention

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

DATA REPORTED	CY 2014	CY 2015	CY 2016 Proj.	CY 2017 Proj.	CY 2018 Proj.
Active Tuberculosis Disease	79	92	90	90	90
Latent Tuberculosis Infection without disease	3,365	2,934	3,100	3,000	3,000
Communicable Diseases (other)	38,783	70,584	36,893	40,317	44,058

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

Percent of Missouri Hospitals Reporting Data to ESSENCE



Missouri hospitals report near real-time data regarding Emergency Department (ED) visits to DHSS' ESSENCE syndromic surveillance system. The increasing percentage of Missouri hospitals sending ED data to ESSENCE provides DHSS with more complete information for early event detection and to identify trends in emerging diseases or conditions.

PROGRAM DESCRIPTION

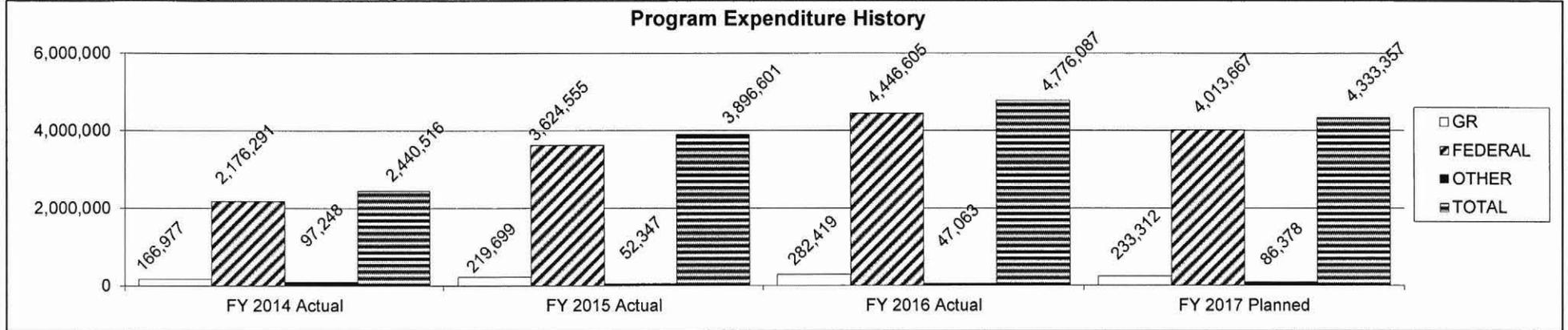
Health and Senior Services							
Community Health and Wellness							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts				TOTAL	
GR	138,538	64,619				203,157	
FEDERAL	809,056	2,244,361				3,053,417	
OTHER	88,222	0				88,222	
TOTAL	1,035,816	2,308,980				3,344,796	

- 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 agencies and other stakeholders, while also providing resources and programmatic support to implement and evaluate evidence-based interventions. These interventions are implemented in communities, early care and education settings, and schools and worksites by staff and contractors working to reduce tobacco-related deaths, injured children, and obesity, and delay the onset of chronic diseases, which ultimately reduce 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

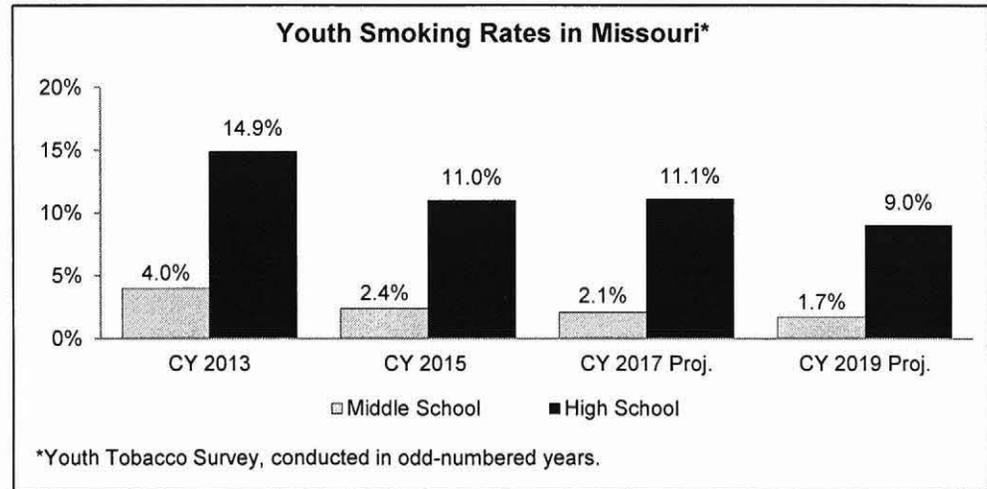
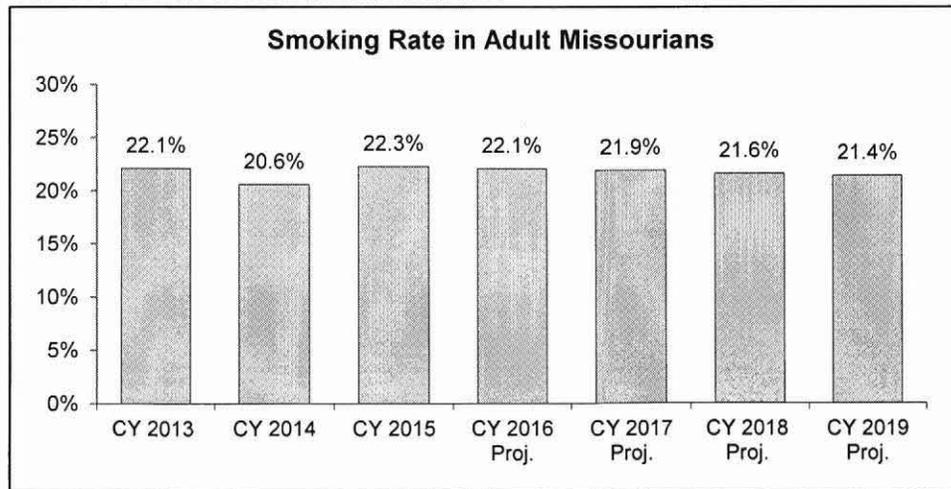
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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.

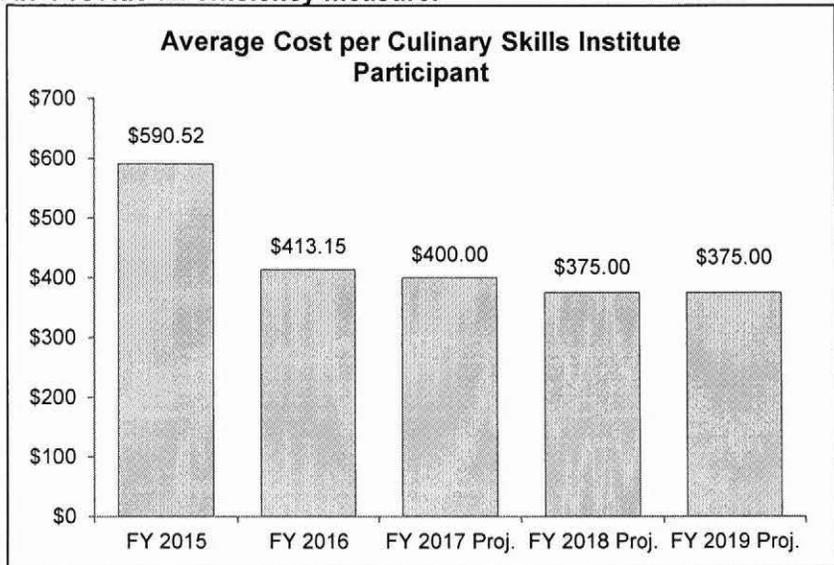


PROGRAM DESCRIPTION

Health and Senior Services

Community Health and Wellness

7b. Provide an efficiency measure.



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

Tobacco Quitline Calls						
	FY 2014	FY 2015	FY 2016*	FY 2017 Proj.	FY 2018 Proj.	FY 2019 Proj.
Medicaid	1,174	1,458	1,763	1,750	1,750	1,750
Uninsured	1,239	1,456	1,784	1,600	1,600	1,600
Pregnant	34	53	73	70	70	70
All calls	4,523	5,232	7,310	6,100	6,000	6,000

*Started including web-only numbers in addition to callers.

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

	FY 2014	FY 2016	FY 2018 Proj.	FY 2020 Proj.
Quitline callers would recommend the Quitline to others	91.0%	93.0%	95.0%	96.0%

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	Nutrition Services	Office of Emergency Coordination	TOTAL	
GR	1,157,141	14,845	0	0	1,171,986	
FEDERAL	2,421,325	822,723	48,570	116,260	3,408,878	
OTHER	784,889	0	0	0	784,889	
TOTAL	4,363,355	837,568	48,570	116,260	5,365,753	

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

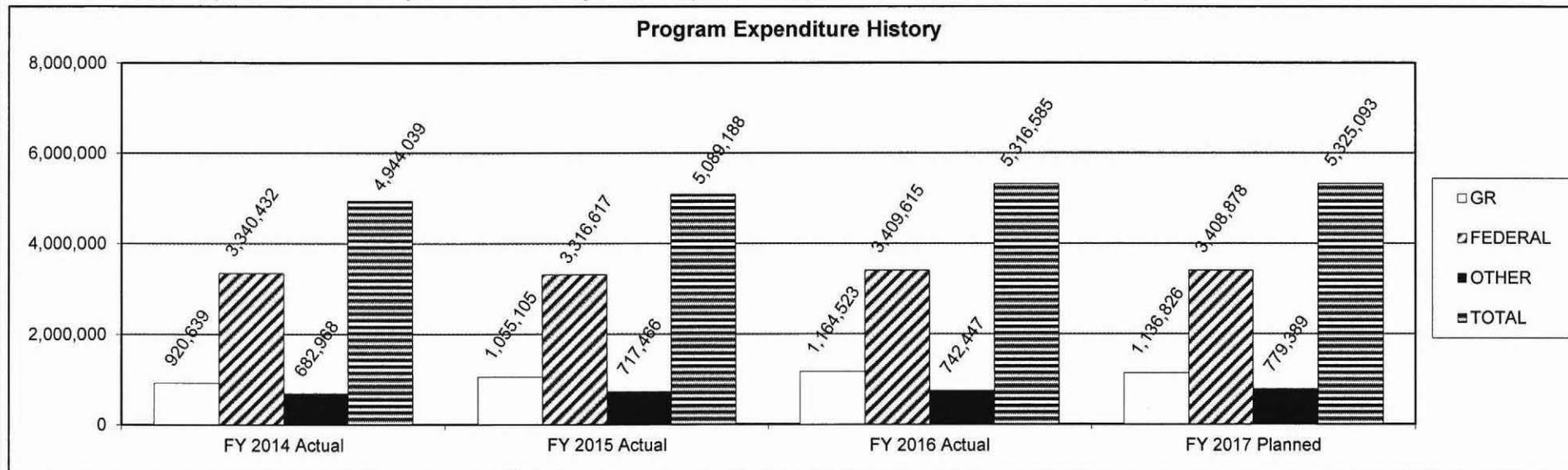
3. Are there federal matching requirements? If yes, please explain.

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.



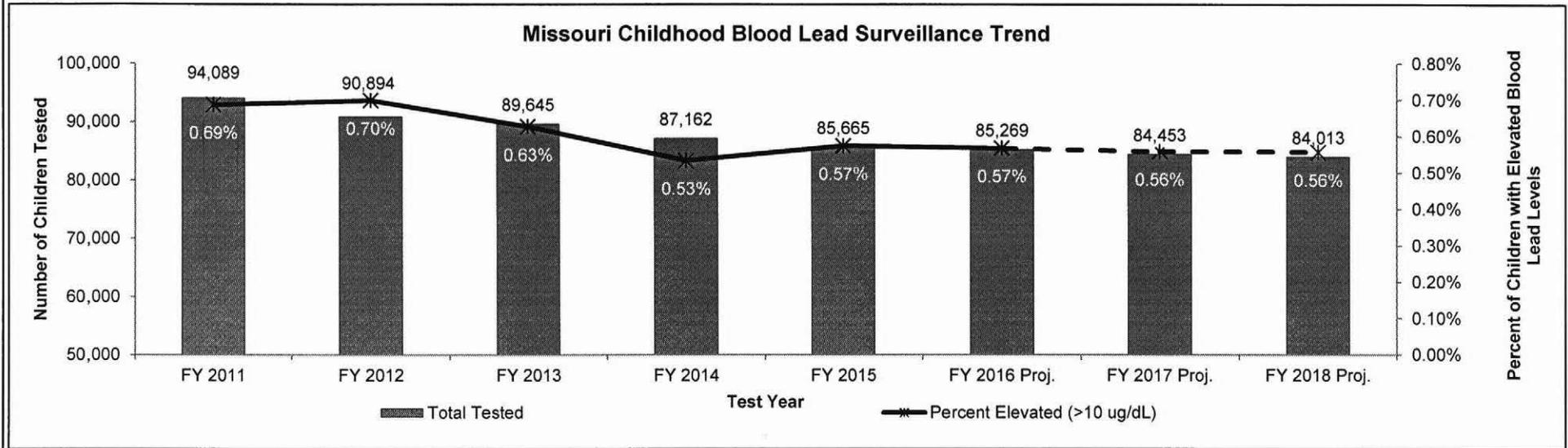
6. What are the sources of the "Other" funds?

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

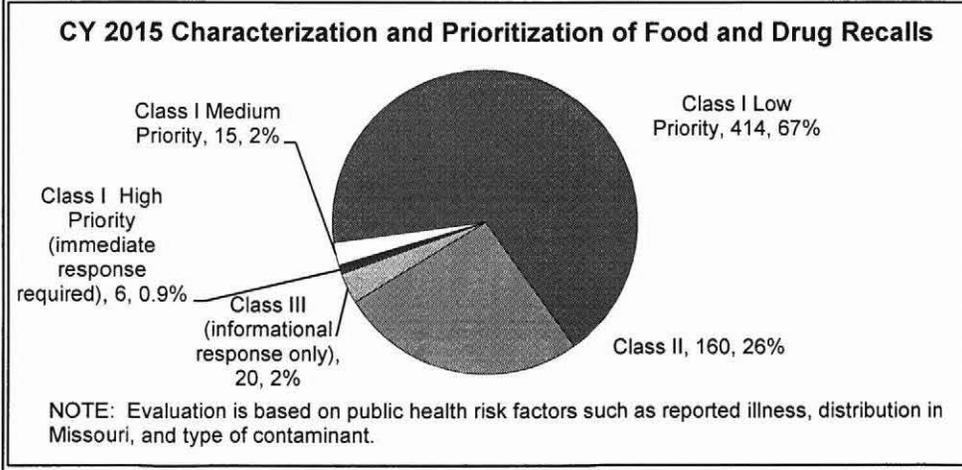
PROGRAM DESCRIPTION

Health and Senior Services
Environmental Public Health

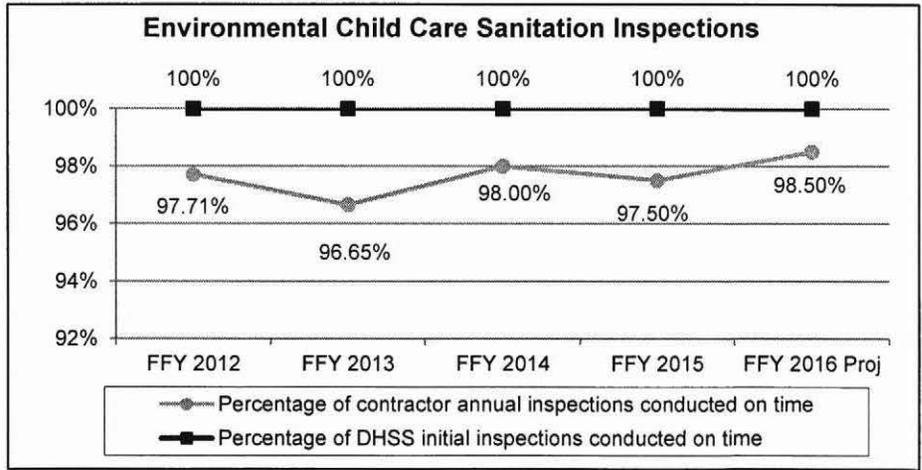
7a. Provide an effectiveness measure.



7a. Provide an effectiveness measure (continued).



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

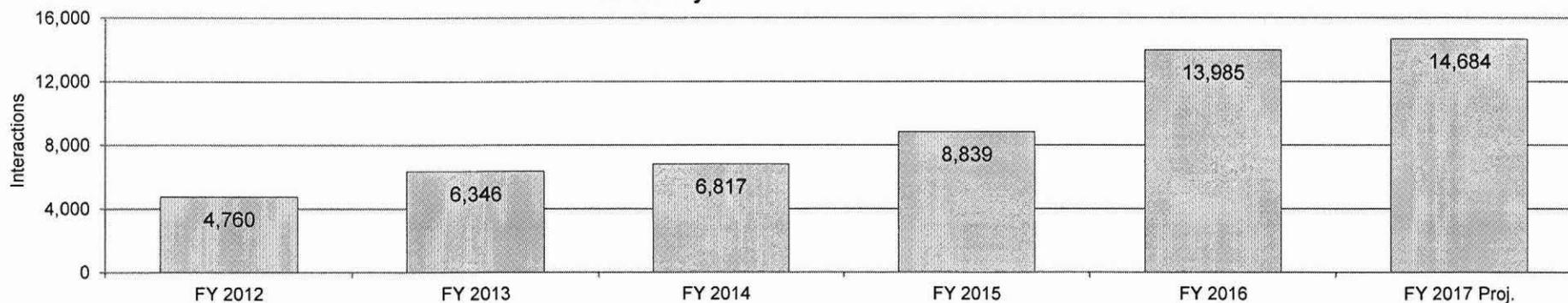
Environmental Public Health

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

Number of Facilities, People, or Investigations for the time period of July 1, 2015 to June 30, 2016			
Licensed lodging facilities	1,508	Radon kits requested by Missouri citizens	7,642
Regulated child care facilities	3,551	Teachers and students in schools tested for radon	109,573
Environmental child care inspections	6,500	Indoor air quality investigations/technical assistance	699
Number of children served in child care (estimated)	174,024	Fish Consumption Advisory Web hits	2,111
Summer feeding sites	1,161	Environmental Public Health Tracking Network Web hits	16,951
On-site wastewater system installers and inspectors	1,763	Children with confirmed blood lead levels ≥ 5 micrograms per deciliter of blood (1,948 children @ 5-9.9; 492 @ ≥ 10)	2,440*
On-site wastewater treatment web hits	69,367	Missouri children less than age six tested for lead	85,665*
Total estimated food service establishments	31,450	State and local staff trained in Emergency Response	642
Frozen dessert licenses issued	1,938	Radiation Shipments tracked through Missouri	553
Food recall activities	615	High level radiation shipments inspected	59
Food manufacturing facility inspections	672	Citizens educated on hazardous substance exposures	7,613
Retail food inspections	1,040	Private drinking water wells sampled	35
Lead abatement professionals / contractors licensed	1,817	Lead abatement projects inspected	135

* Estimated counts based on most recent data.

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



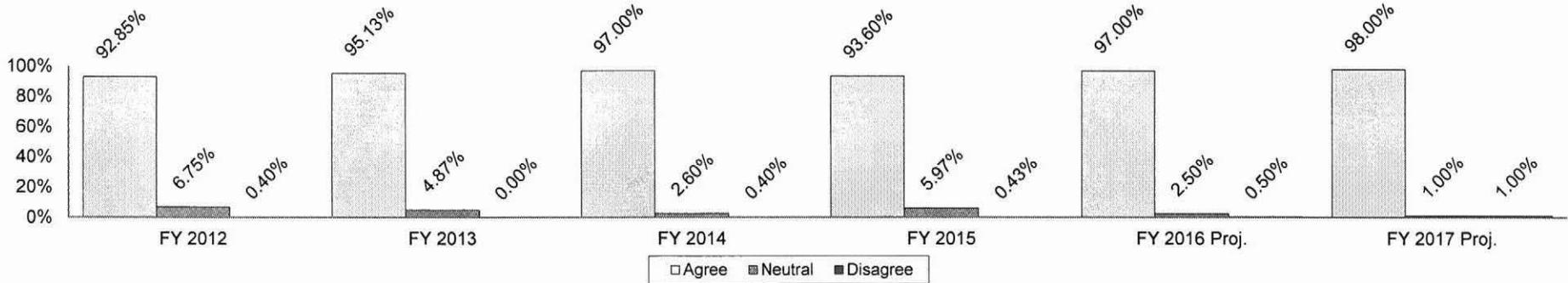
*Healthy indoor environments issues include mold, indoor air quality, radon testing and mitigation, childhood lead poisoning prevention, among others.

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	80,535	370,869					451,404
FEDERAL	114,042	181,634					295,676
OTHER	78,928	1,526,975					1,605,903
TOTAL	273,505	2,079,478					2,352,983

1. What does this program do?

All infants born in Missouri are screened for 73 disorders within the following categories: congenital adrenal hyperplasia, cystic fibrosis, congenital primary hypothyroidism, classical galactosemia, amino acid disorders including phenylketonuria, organic acid disorders, fatty acid disorders, lysosomal storage disorders, biotinidase deficiency, hemoglobinopathies, critical congenital heart defects, 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 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.

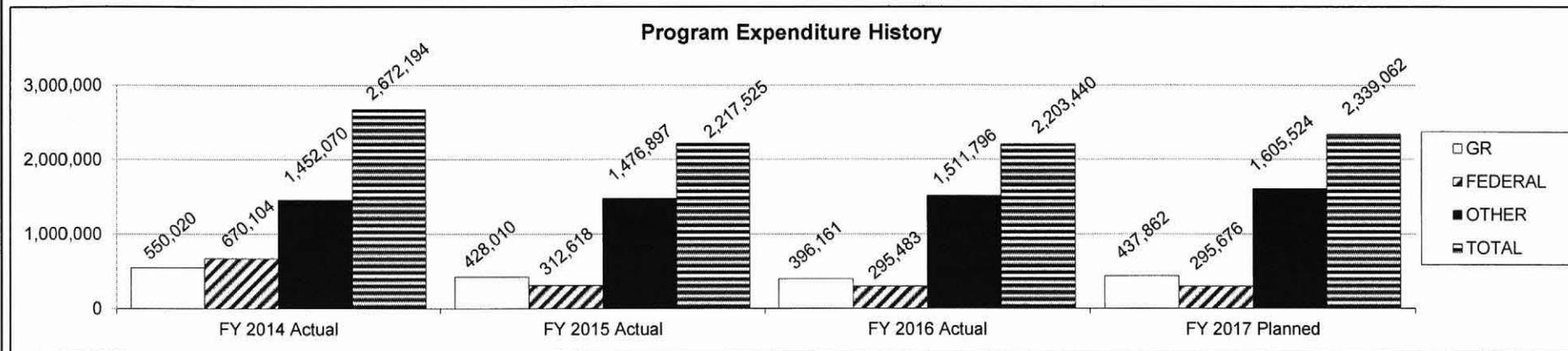
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PROGRAM DESCRIPTION

Health and Senior Services

Genetics and Newborn Screening Follow-up

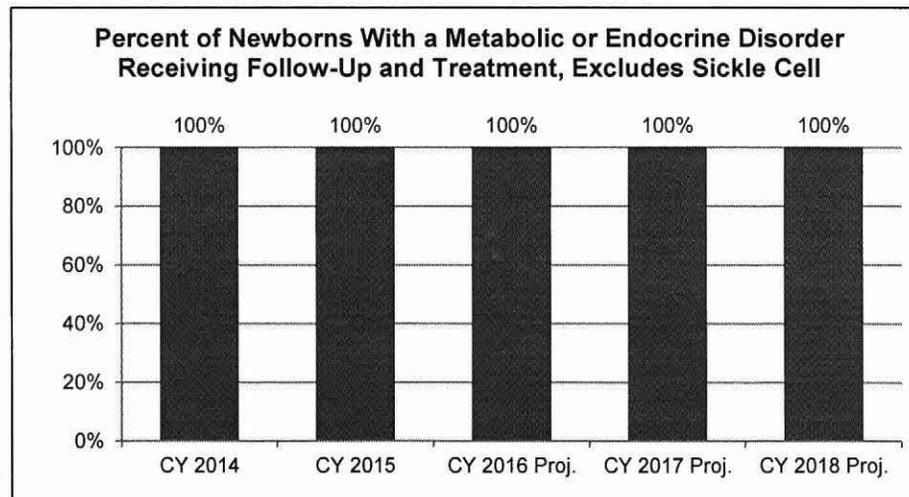
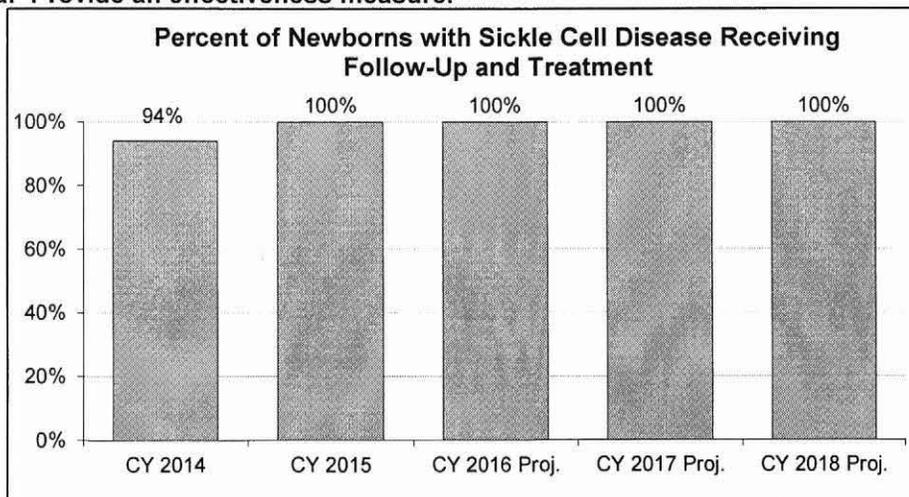
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Missouri Public Health Services (0298).

7a. Provide an effectiveness measure.

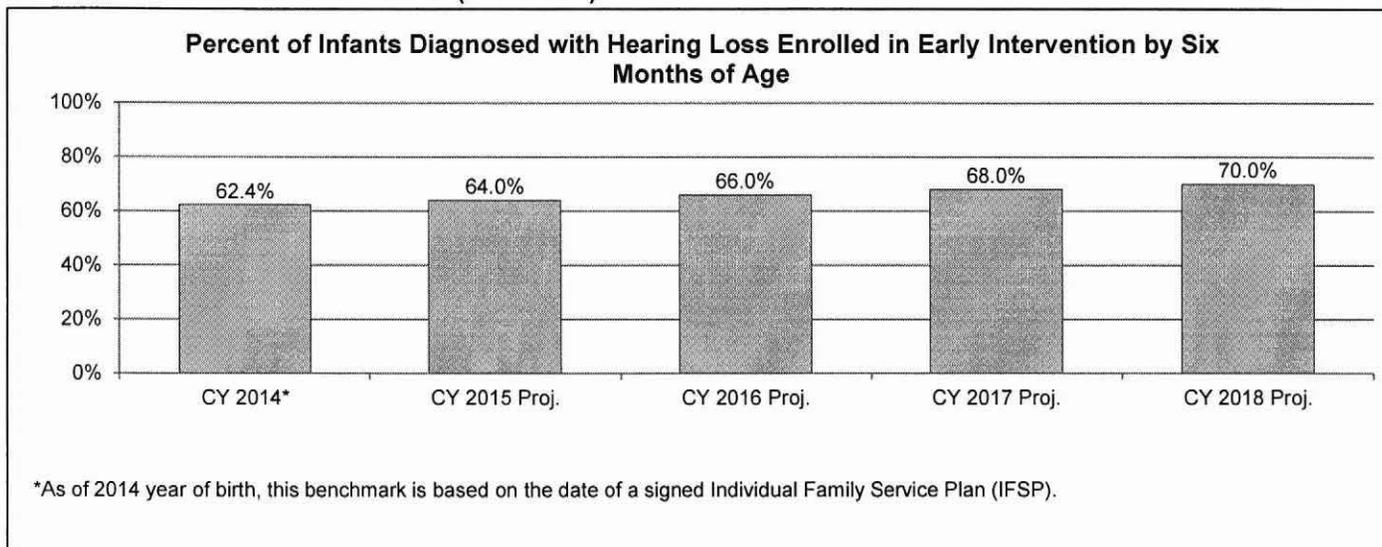


PROGRAM DESCRIPTION

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 2014	CY 2015	CY 2016 Proj.	CY 2017 Proj.	CY 2018 Proj.
Percent of live births that received a bloodspot screen*	98.5%	98.6%	99.6%	99.6%	99.6%
Percent of live births that received a newborn hearing screen*	98.0%	98.5%**	98.5%	98.5%	98.5%
Percent of infants who received an audiologic evaluation and did so by three months of age	72.6%	74.0%**	76.0%	78.0%	80.0%
Net Savings for PKU and CH Detected***	\$13,253,680	\$12,238,416	\$18,305,924	\$19,038,161	\$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.

**Projected data.

***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 2015. Net savings for CY 2015 for PKU and congenital hypothyroid (CH) is based upon nine PKUs and 27 CHs x \$339,956 (cost per case detected) = \$12,238,416. Net savings is less for CY 2015 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 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.
Genetic Tertiary Centers*	\$126	\$126	\$125	\$126	\$126
Hemoglobinopathy*	\$560	\$540	\$557	\$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 2014	CY 2015	CY 2016 Proj.	CY 2017 Proj.	CY 2018 Proj.
Number of newborns who had a bloodspot screen*	75,598	75,094	75,500	75,500	75,500
Number of newborns screened for hearing loss**	75,139	75,344***	75,344	75,344	75,344
Number of infants who received audiologic evaluation and did so by three months of age	539	544***	549	554	559

*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.

***Projected data.

Number of Clients Served

	FY 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.
Genetic Tertiary Centers	6,017	6,173	6,229	6,240	6,240
Hemoglobinopathy Centers	1,070	1,016	1,038	1,130	1,130
Sickle Cell Trait Counseling	19	18	17	20	20
Adult Treatment Program	21	16	9	15	15
Metabolic Formula	37	39	43	42	42

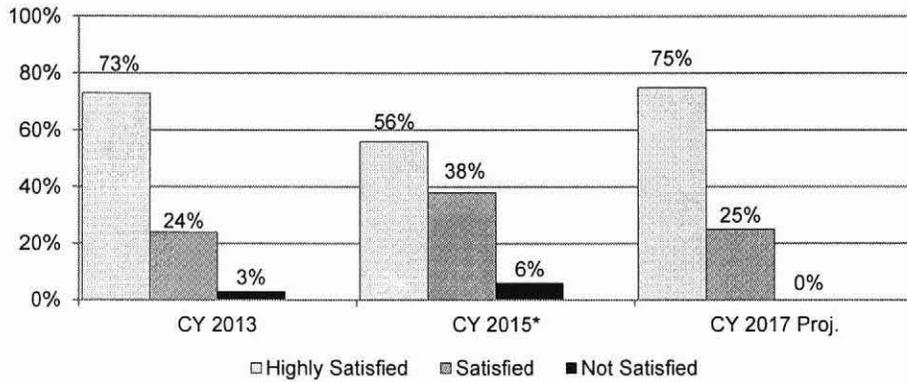
PROGRAM DESCRIPTION

Health and Senior Services

Genetics and Newborn Screening Follow-up

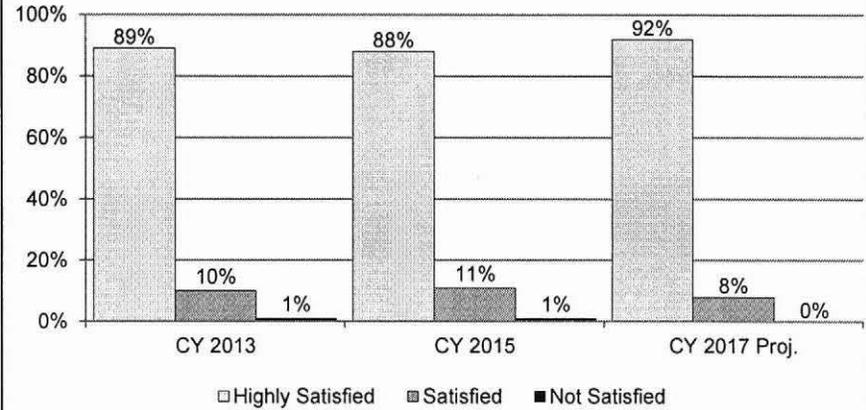
7d. Provide a customer satisfaction measure, if available.

Adult Treatment Program Satisfaction Survey Results



***Not satisfied" had comments about medicine (formula) being shipped in boxes too heavy to lift, wanting services not covered by the programs, and not knowing where to get services and prescriptions filled.

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	415,747	0	0			415,747
FEDERAL	582,429	6,000	19,725			608,154
OTHER	61,039	0	0			61,039
TOTAL	1,059,215	6,000	19,725			1,084,940

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

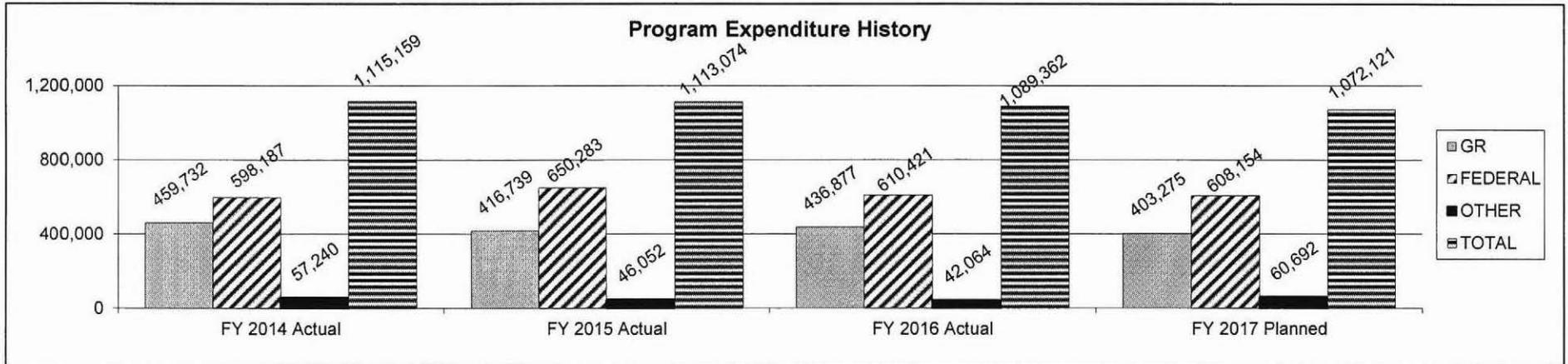
Health and Senior Services

Health Information

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

No.

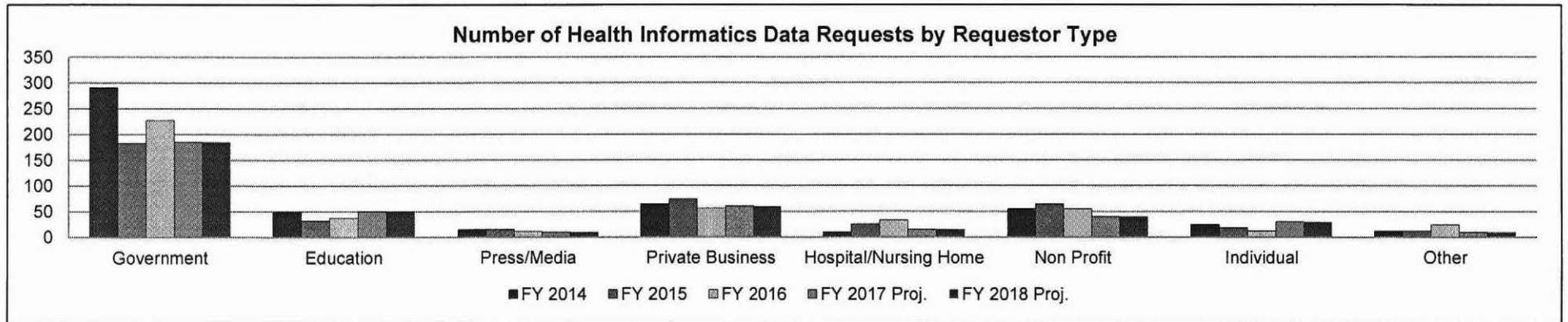
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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.

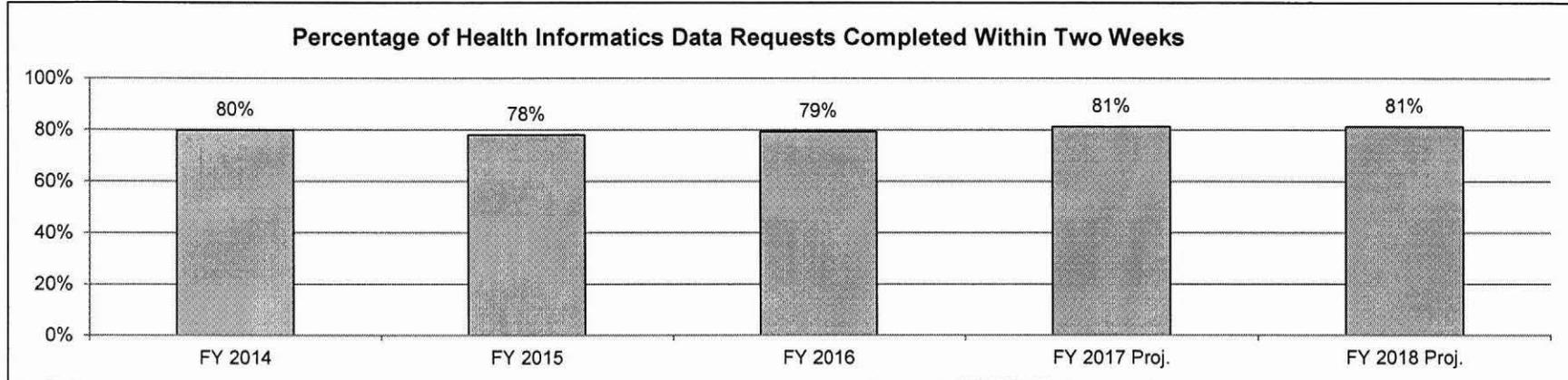


PROGRAM DESCRIPTION

Health and Senior Services

Health Information

7b. Provide an efficiency measure.



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

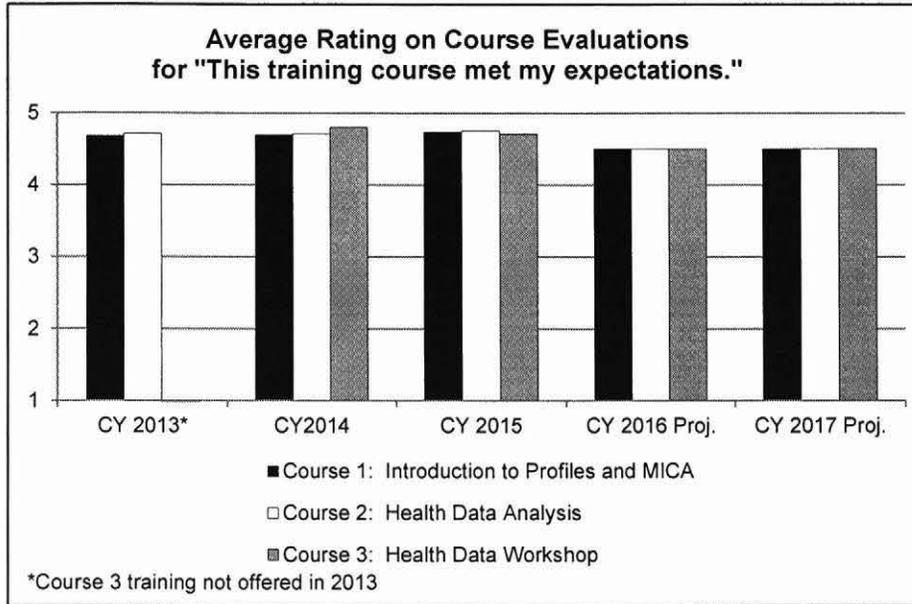
Number of Health Informatics Services Provided					
Type of Service:	FY 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.
Web Hits	466,276	419,388	400,658	400,000	415,000
Data Requests	520	423	455	400	400
MICA Exhibits	4	7	7	7	7
Customized Presentations	10	10	15	12	12
Publications	5	3	5	3	4

PROGRAM DESCRIPTION

Health and Senior Services

Health Information

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	573,965	5,323,468					5,897,433
FEDERAL	2,093,744	43,607,907					45,701,651
OTHER	56,116	0					56,116
TOTAL	2,723,825	48,931,375					51,655,200

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, individuals at risk of becoming infected, and 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. The program 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 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.

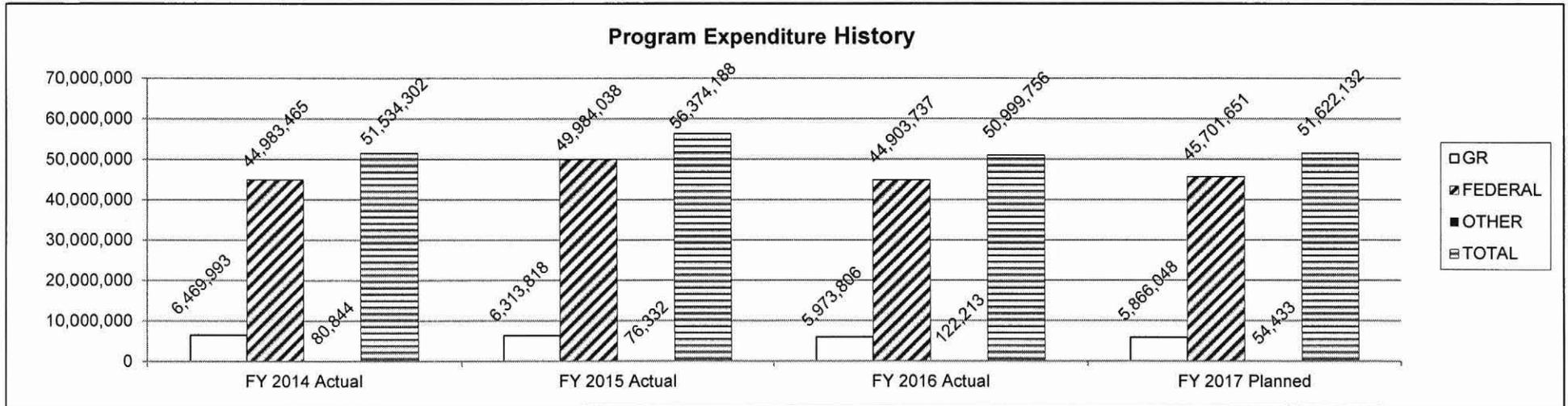
3. Are there federal matching requirements?

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).

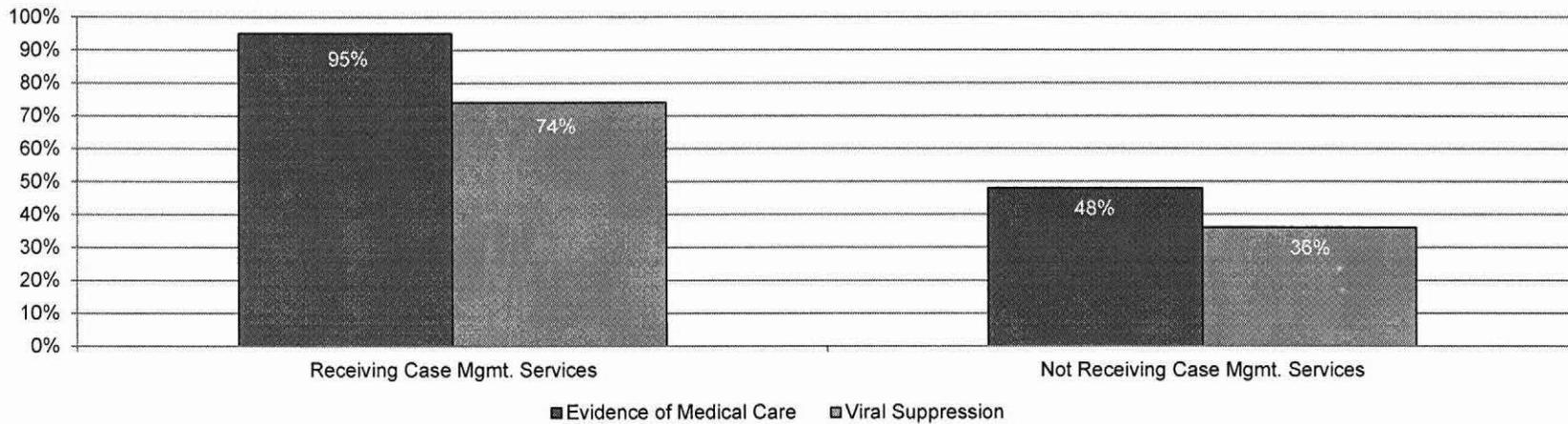
PROGRAM DESCRIPTION

Department of Health and Senior Services

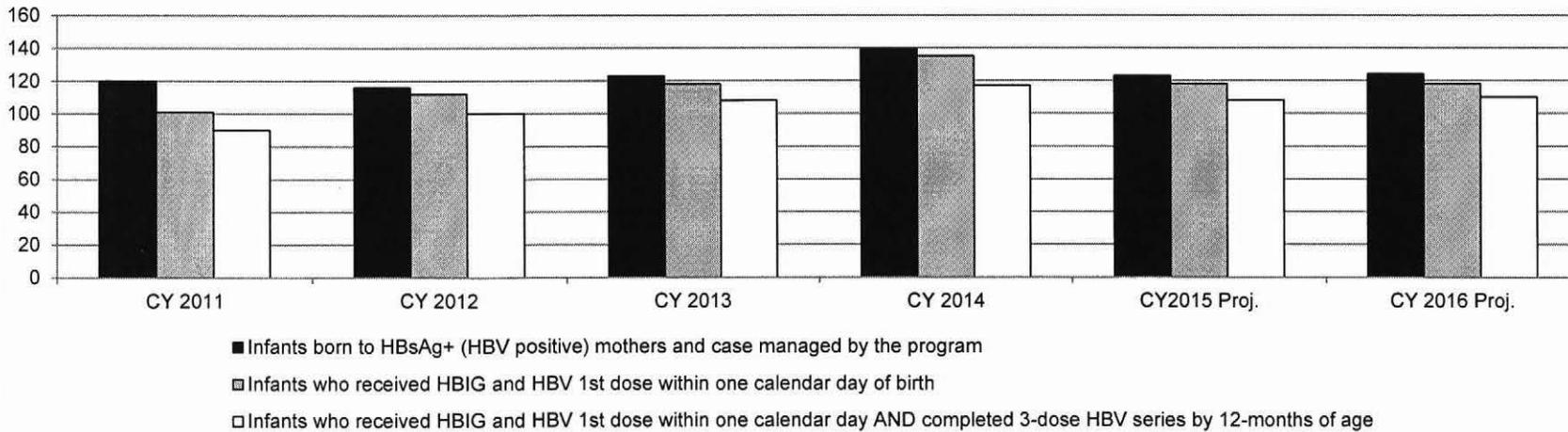
HIV, STI, and Hepatitis

7a. Provide an effectiveness measure.

Health Outcomes for Individuals Enrolled in HIV Medical Case Management for CY 2015



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

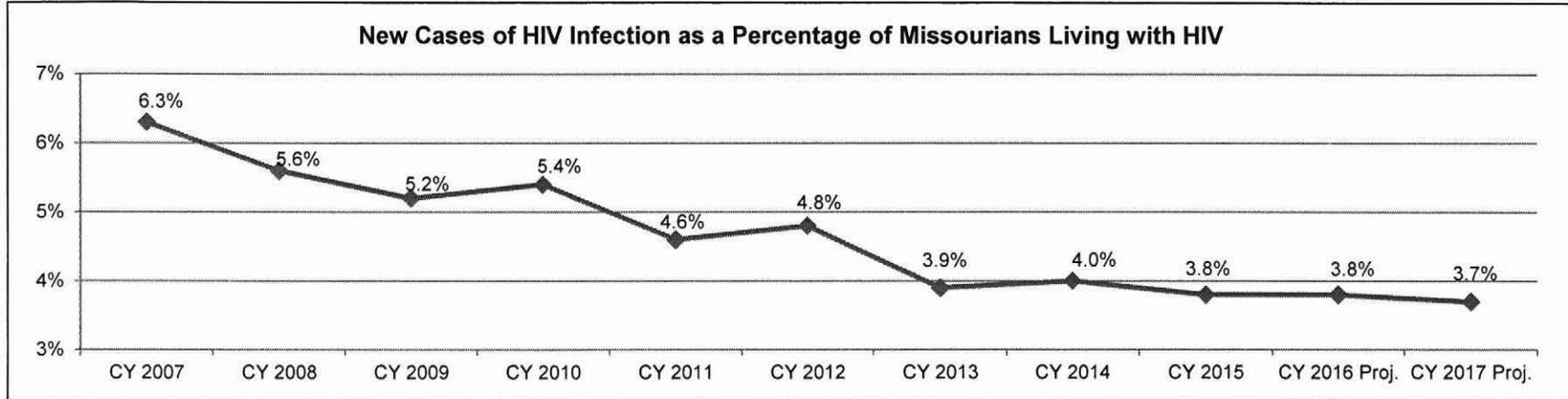


PROGRAM DESCRIPTION

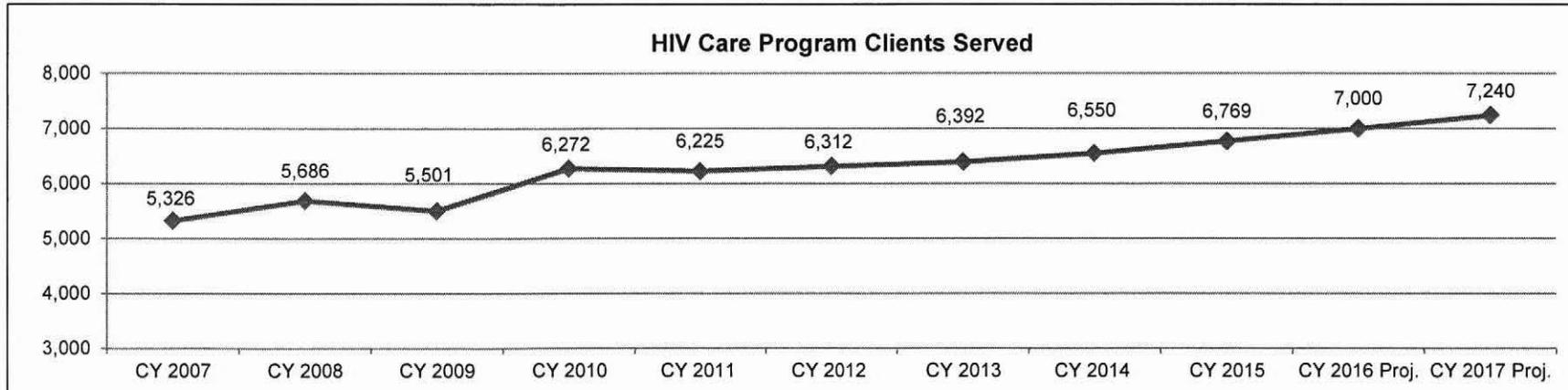
Department of Health and Senior Services

HIV, STI, and Hepatitis

7b. Provide an efficiency measure.



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



PROGRAM DESCRIPTION

Health and Senior Services						
Newborn Services						
Program is found in the following core budget(s):						
	DCPH Program Operations	DCPH Programs and Contracts	Nutrition Services			TOTAL
GR	139,920	348,969	0			488,889
FEDERAL	792,795	6,597,103	15,262			7,405,160
OTHER	0	0	0			0
TOTAL	932,715	6,946,072	15,262			7,894,049

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; promoting the use of folic acid to reduce birth defects; promoting avoidance of smoking, alcohol, and other drugs; and promoting 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 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(c) Maternal, Infant and Early Childhood Home Visiting Programs (42 U.S.C. § 711(c)), as added by § 2951 of the Patient Protection and Affordable Care Act (P.L. 111-148).

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 for every four dollars of federal funds received, and maintenance of effort. The Home Visiting programs require maintenance of effort.

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

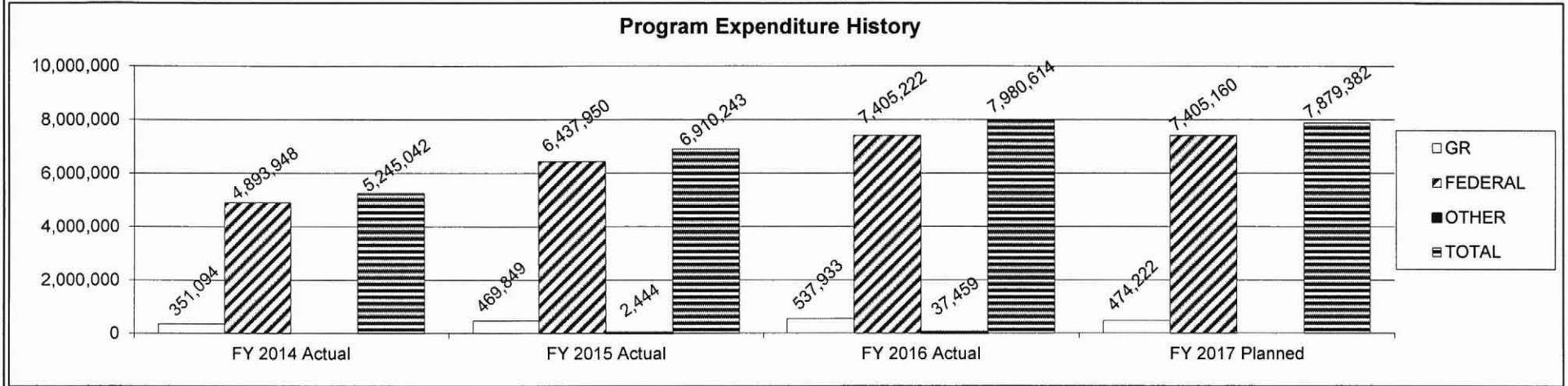
Yes, Federal Omnibus and Reconciliation Act (OBRA 89) and Maternal Child Health Information and Referral Link (TEL-LINK) and Social Security Act, Title V, § 511(c) Maternal, Infant and Early Childhood Home Visiting Programs (42 U.S.C. § 711(c)), as added by § 2951 of the Patient Protection and Affordable Care Act (P.L. 111-148).

PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

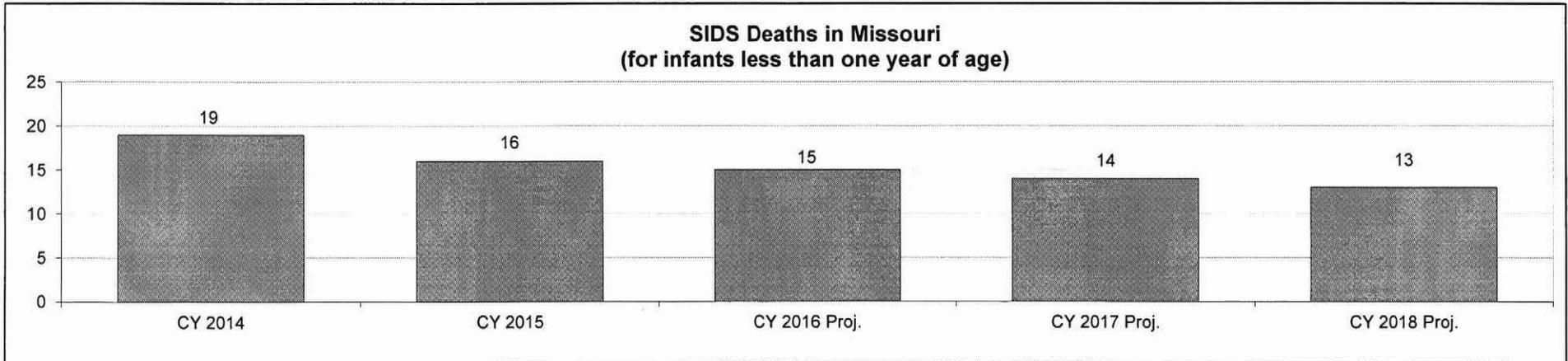
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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 (At least 37 weeks gestation and at least 5.5 pounds birth weight)					
Home Visiting Models	FFY 2014	FFY 2015	FFY 2016	FFY 2017 Proj.	FFY 2018 Proj.
Building Blocks	84.8%	88.0%	88.2%	89.2%	89.4%
Missouri Community-Based Home Visiting	67.9%	N/A*	N/A	N/A*	N/A*
Maternal, Infant and Early Childhood Home Visiting (MIECHV)	80.3%	84.6%	78.7%	85.0%	85.2%
Healthy Families Missouri Home Visiting	N/A**	77.0%	85.4%	80.2%	80.4%
Beginning FFY 2016, data only includes births where mothers were enrolled in the program prenatally.					
*Effective 10/1/14, all contracting MCBHV programs transitioned to become Healthy Families Missouri Home Visiting programs.					
**The Healthy Families Missouri Home Visiting Program was initiated on 10/1/14. No data is available for FFY 2014.					
Comparison of Deaths from SIDS or Accidental Suffocation/Strangulation in Bed					
	CY 2014	CY 2015	CY 2016 Proj.	CY 2017 Proj.	CY 2018 Proj.
Deaths of Infants in Safe Cribs for Missouri Program	1	0	0	0	0
Deaths of Infants in Missouri	62	61	60	59	58

PROGRAM DESCRIPTION

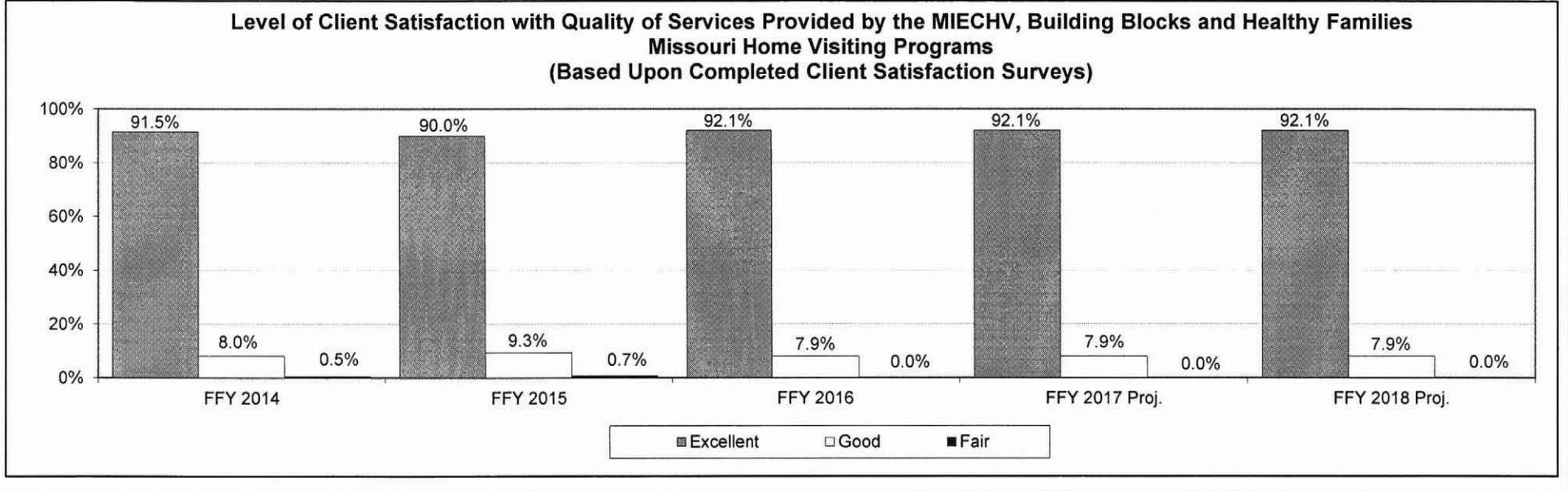
Health and Senior Services					
Newborn Services					
7b. Provide the number of clients/individuals served, if applicable.					
Number of Clients Served by Newborn Health Services					
	FY 2014	FY 2015	FY 2016 Proj.	FY 2017 Proj.	FY 2018 Proj.
Safe Sleep brochures distributed	27,296	24,843*	29,600	30,000	30,500
Safe Cribs distributed	394	379	440	459	465
Safe Sleep Education Sessions received	748	660	840	879	883
Pregnancy and Beyond books distributed	21,006**	29,036	33,593	35,500	36,000
Text4baby Enrollees	18,049	20,125	21,759	22,500	23,000
Number of TEL-LINK Calls Answered	2,972	2,333	2,300	2,500	2,500
Number of TEL-LINK Referrals Made***	3,642	2,826	2,600	2,800	2,800
Number of Missouri Recorded Pregnancies	82,781	81,723	82,500	82,500	82,500
Number of Missouri Recorded Live Births	77,110	76,426	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 2014	FFY 2015	FFY 2016	FFY 2017 Proj.	FFY 2018 Proj.
Missouri Community-Based Home Visiting	428	N/A*	N/A*	N/A*	N/A*
Building Blocks	568	613**	559**	615	615
MIECHV	520	609***	627	520***	520
Healthy Families Missouri Home Visiting	N/A	246	248	250	250
TOTAL	1,516	1,468	1,434	1,385	1,385
Source: Bureau of Genetics and Healthy Childhood Program Data.					
*Effective 10/1/14, all contracting MCBHV programs transitioned to become Healthy Families Missouri Home Visiting programs.					
**Building Blocks FFY 2015 clients served is higher than in FFY 2014 due to a revision in contract deliverables to maintain minimum caseload requirements.					
***Additional funding was received in FFY 2015 resulting in the ability to serve additional clients, but this additional funding will end 9/30/16 reducing the number of clients projected to be served in FFY 2017.					

PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

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



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	OEC				TOTAL
GR	187,377	0	0				187,377
FEDERAL	1,026,031	1,481,259	50,602				2,557,892
OTHER	10,980	0	0				10,980
TOTAL	1,224,388	1,481,259	50,602				2,756,249

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 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.

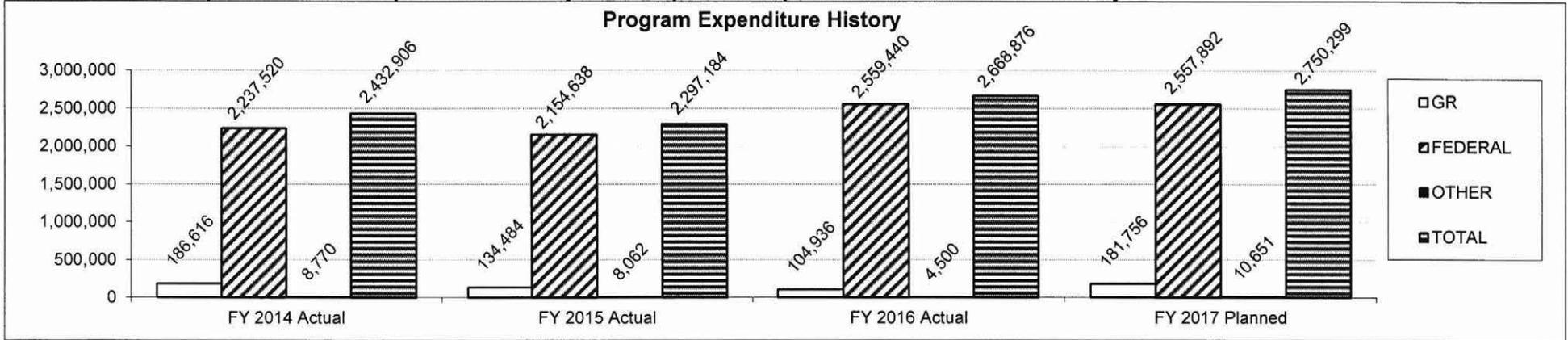
Yes, the Cancer Registry is federally mandated (Cancer Registries Amendment Act: PL 102-515).

PROGRAM DESCRIPTION

Health and Senior Services

Office of Epidemiology

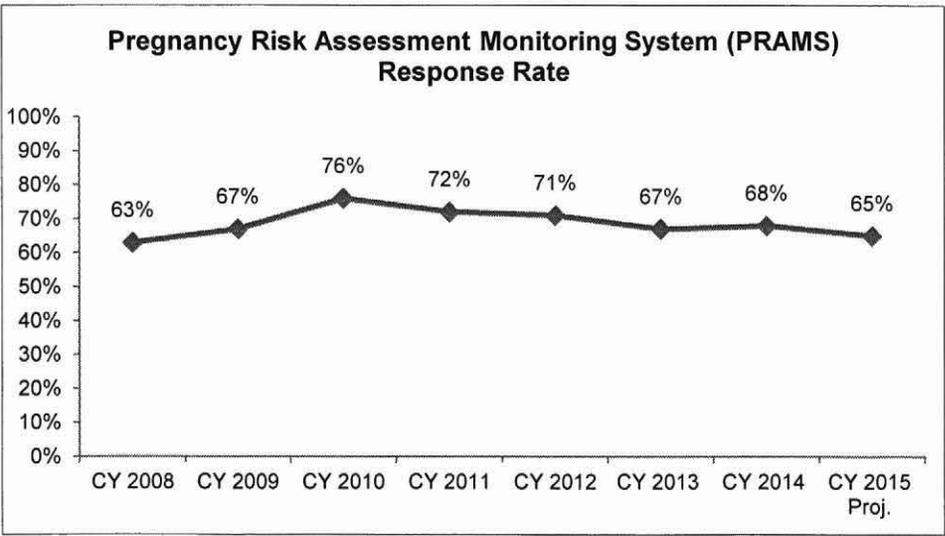
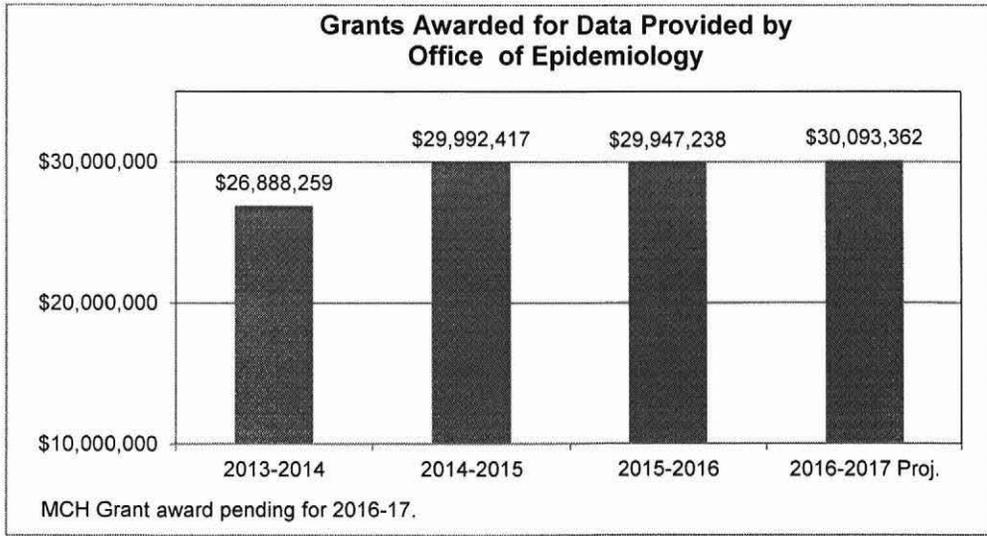
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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.

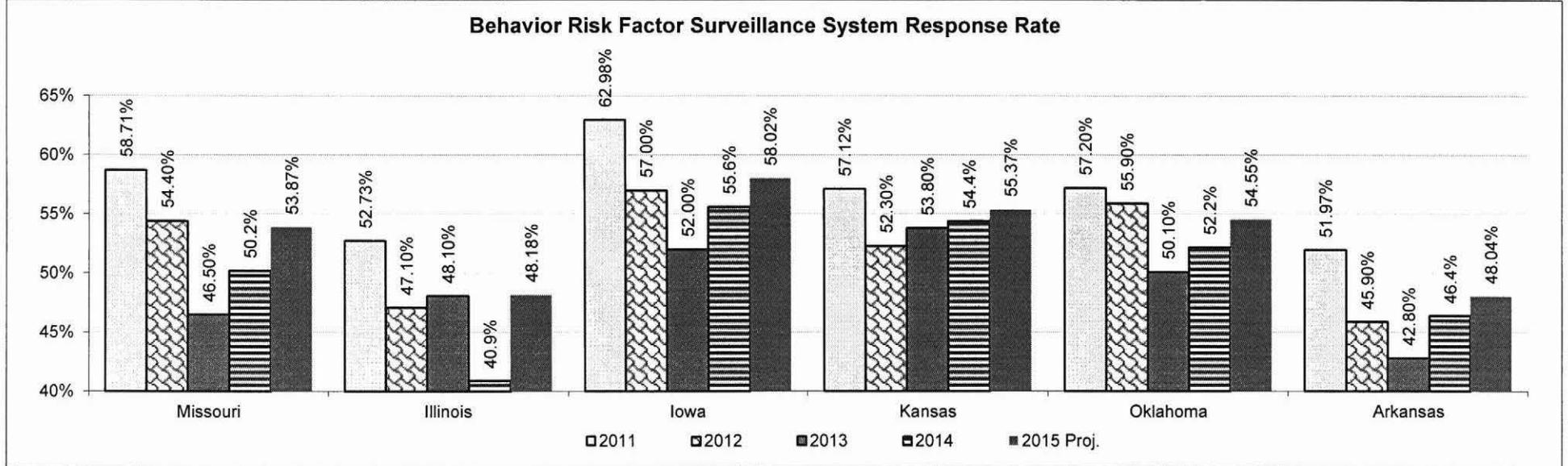


PROGRAM DESCRIPTION

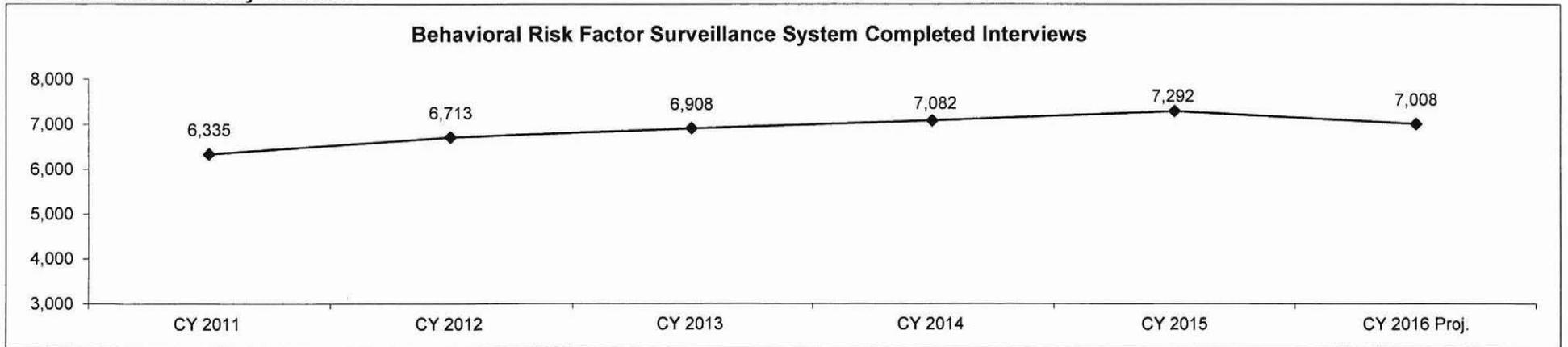
Health and Senior Services

Office of Epidemiology

7a. Provide an effectiveness measure (continued).



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

Show-Me Healthy Women

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

	DCPH Programs and Contracts					TOTAL	
GR	500,000					500,000	
FEDERAL	2,280,398					2,280,398	
OTHER	52,548					52,548	
TOTAL	2,832,946					2,832,946	

- 1. What does this program do?**
 The goal of the Show-Me Healthy Women (SMHW) Program is the early detection of breast and cervical cancer among eligible women when treatment is most successful. The SMHW Program pays for examination by a health care provider, screening mammograms, Pap smears, and diagnostic testing as needed. The SMHW Program contracts with public and private health care providers in 79 counties plus the city of St. Louis to determine client eligibility and provide the services. Also, the SMHW Program educates the public about the importance of breast and cervical cancer screening.

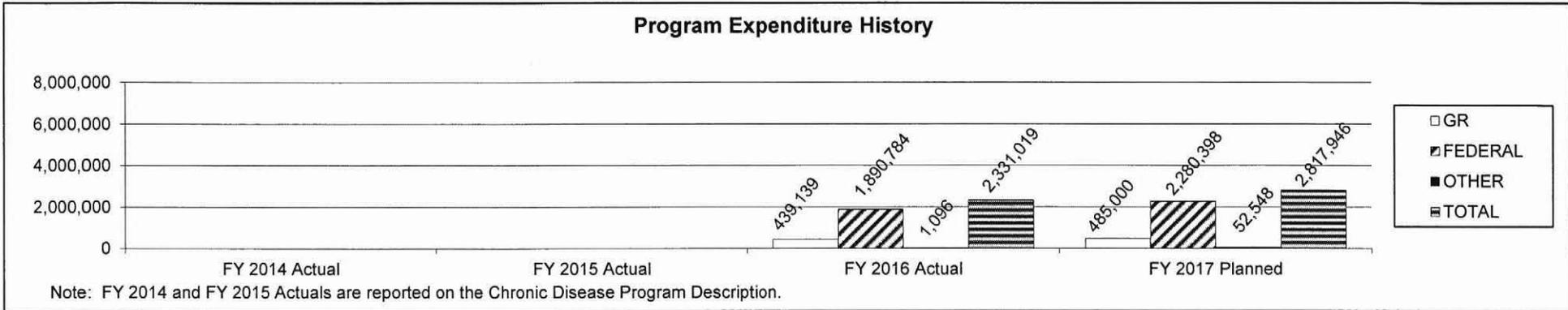
 Funding is for personnel to direct the program, establish and monitor contracts, conduct public and healthcare provider education, oversee recruitment of clients, perform quality assurance assessments of service providers, and process provider claims. Also, funding is used to pay healthcare providers for conducting screening of the clients, providing case management of the clients, and transporting women to be screened.
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 Breast and Cervical Cancer Mortality Prevention Act of 1990, PL 101.354, 42 USC Section 247b(k)(2).
- 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.
- 4. Is this a federally mandated program? If yes, please explain.**
 No.

PROGRAM DESCRIPTION

Health and Senior Services

Show-Me Healthy Women

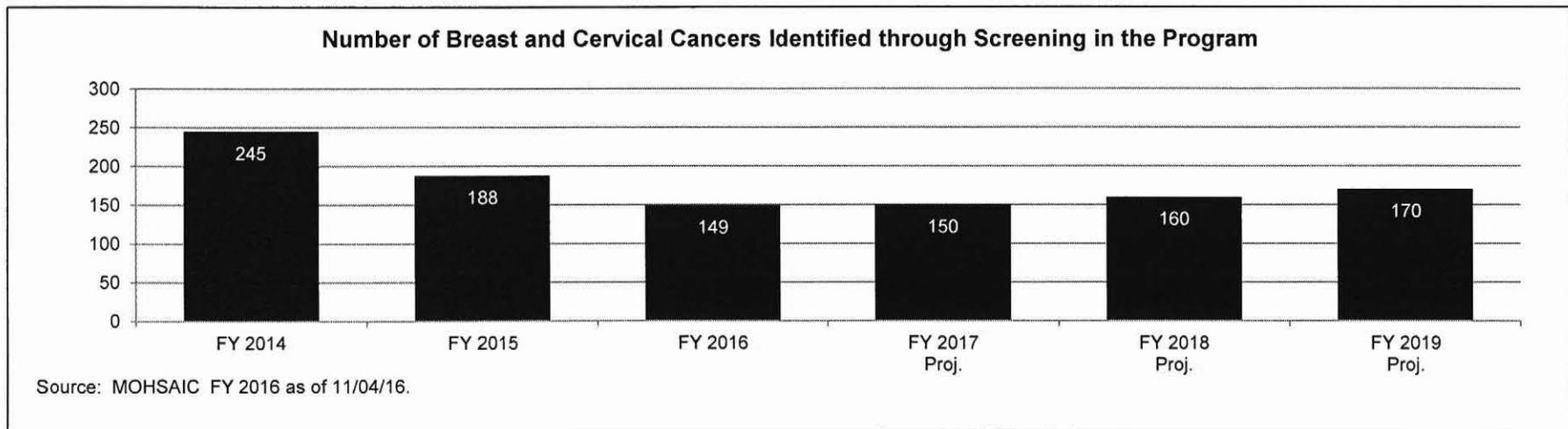
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Missouri Public Health Services (0298) and Breast Cancer Awareness Trust (0915).

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Health and Senior Services

Show-Me Healthy Women

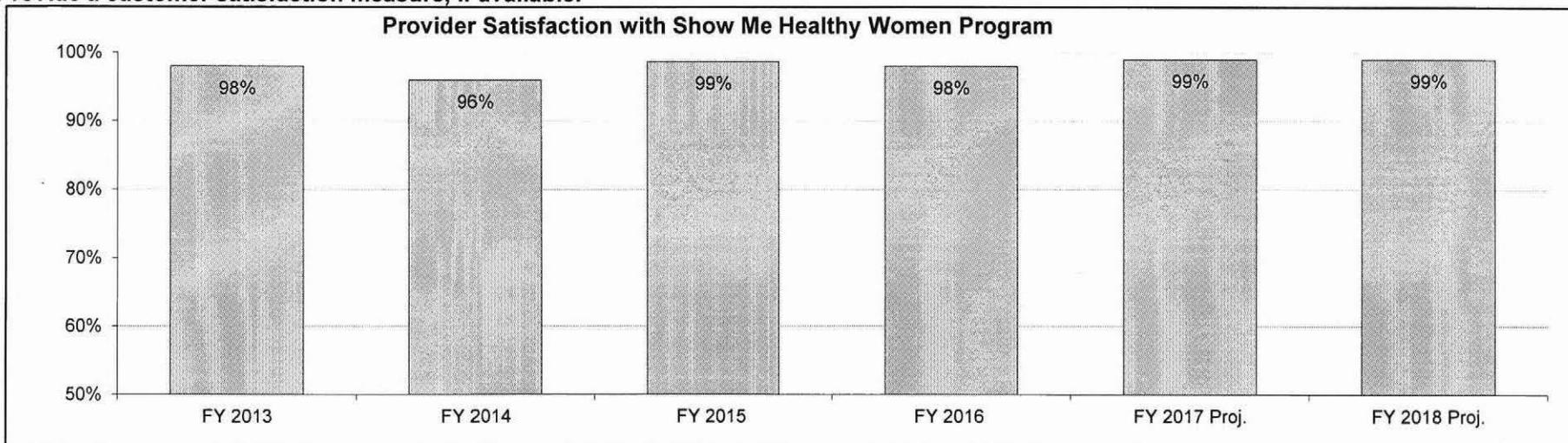
7b. Provide an efficiency measure.

	FY 2016	FY 2017 Proj.	FY 2018 Proj.	FY 2019 Proj.
Error rate in SMHW client database*	2%	1%	<1%	<1%
*Errors in data entry may affect eligibility, enrollment, and timely processing of provider payments.				

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

	FY 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.	FY 2019 Proj.
Number of women screened for breast and cervical cancer	10,966	8,171	8,324	8,000	8,200	8,400

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



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	857,070	966,900					1,823,970
FEDERAL	1,630,665	844,456					2,475,121
OTHER	27,945	309,455					337,400
TOTAL	2,515,680	2,120,811					4,636,491

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.

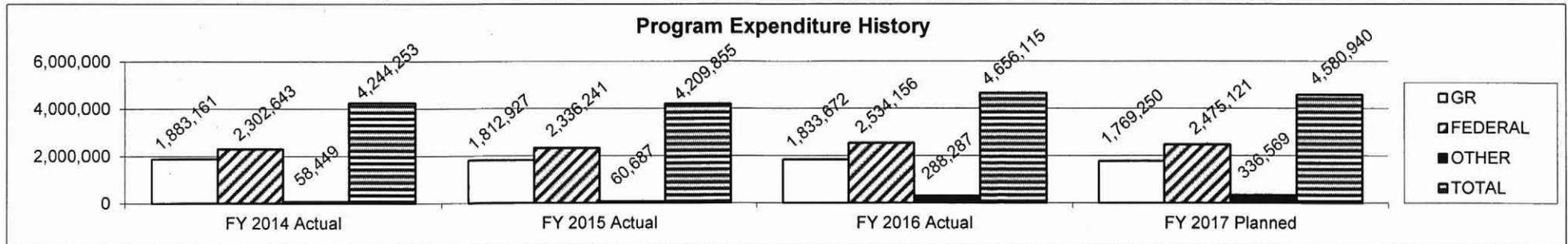
3. Are there federal matching requirements? If yes, please explain.

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

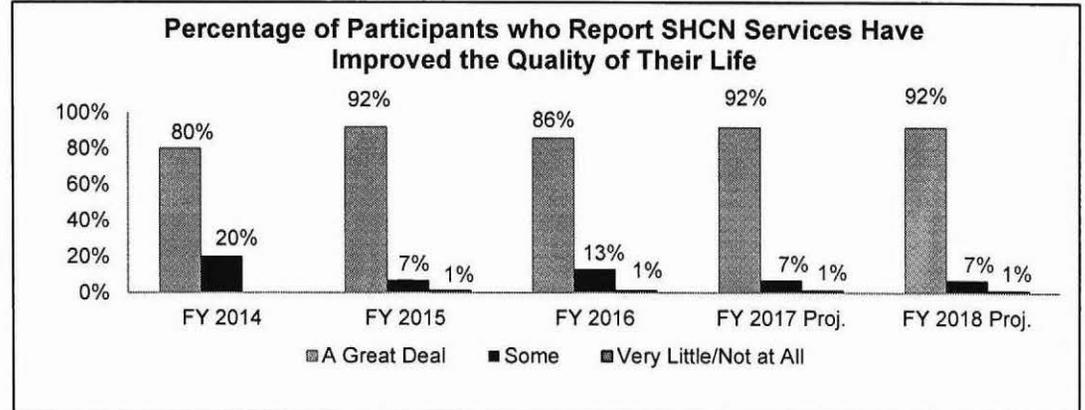
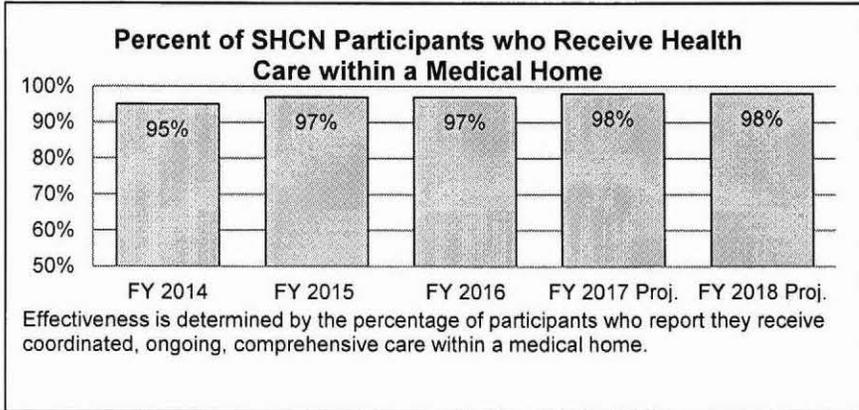
Health and Senior Services

Special Health Care Needs (SHCN)

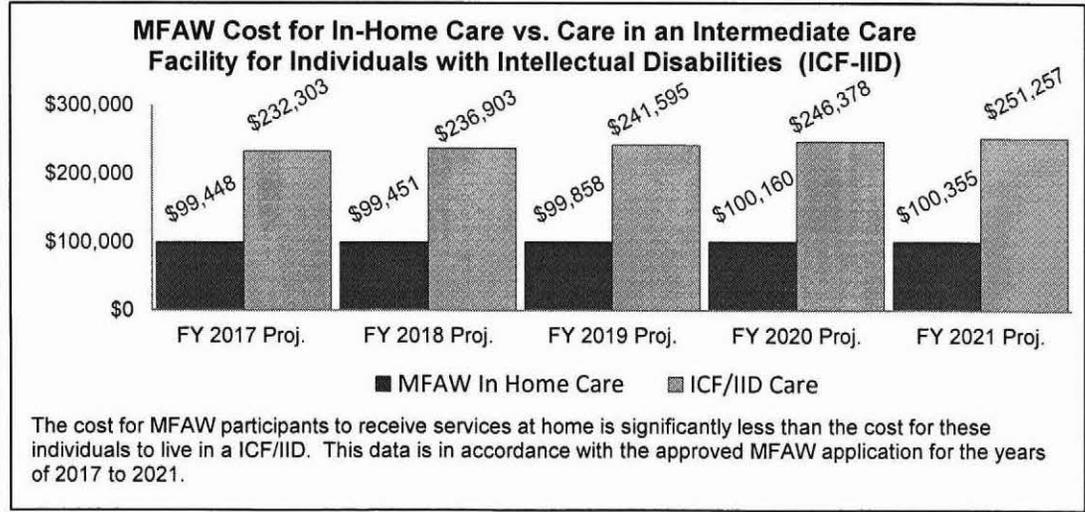
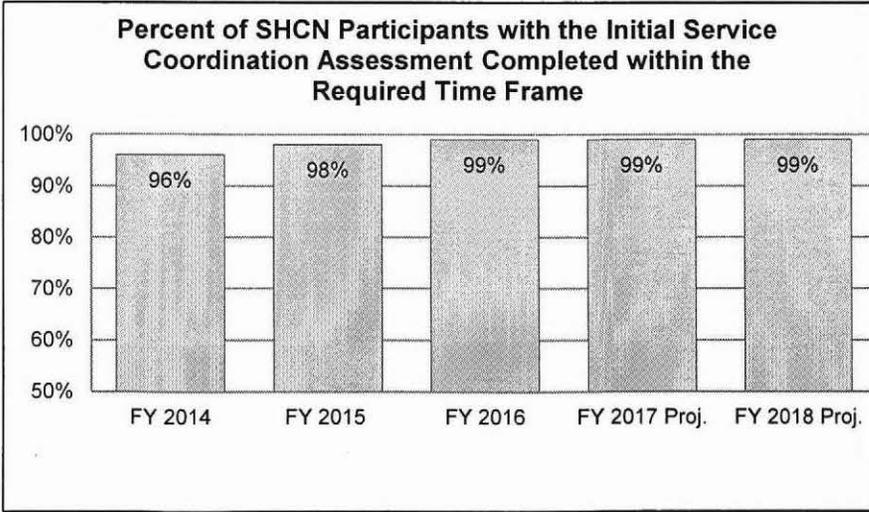
6. What are the sources of the "Other" funds?

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.



7b. Provide an efficiency measure



PROGRAM DESCRIPTION

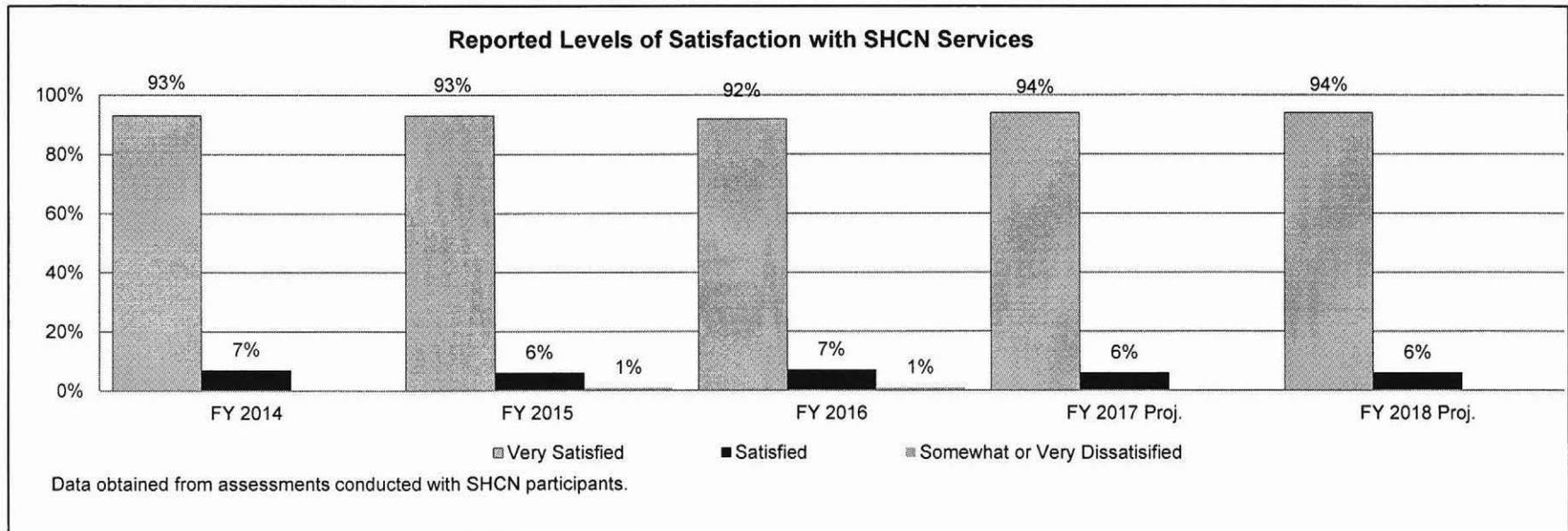
Health and Senior Services

Special Health Care Needs (SHCN)

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

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.
Medicaid Medically Fragile Adult Waiver (MFAW) participants	134	149	157	167	186	207
Medicaid Healthy Children and Youth (HCY) participants receiving DHSS service coordination	2,455	2,478	2,266	2,173	2,300	2,300
Children and Youth with Special Health Care Needs (CYSHCN) participants	836	833	819	836	836	836

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



DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WIC SUPP FOOD DISTRIBUTION								
CORE								
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	1,534,737	0.00	756,427	0.00	1,697,308	0.00	1,697,308	0.00
TOTAL - EE	1,534,737	0.00	756,427	0.00	1,697,308	0.00	1,697,308	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	115,059,699	0.00	128,188,557	0.00	121,747,676	0.00	121,747,676	0.00
TOTAL - PD	115,059,699	0.00	128,188,557	0.00	121,747,676	0.00	121,747,676	0.00
TOTAL	116,594,436	0.00	128,944,984	0.00	123,444,984	0.00	123,444,984	0.00
GRAND TOTAL	\$116,594,436	0.00	\$128,944,984	0.00	\$123,444,984	0.00	\$123,444,984	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD & ADULT CARE FOOD PRGM								
CORE								
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	8,196	0.00	0	0.00	7,938	0.00	7,938	0.00
TOTAL - EE	8,196	0.00	0	0.00	7,938	0.00	7,938	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	54,440,743	0.00	52,735,867	0.00	55,727,929	0.00	55,727,929	0.00
TOTAL - PD	54,440,743	0.00	52,735,867	0.00	55,727,929	0.00	55,727,929	0.00
TOTAL	54,448,939	0.00	52,735,867	0.00	55,735,867	0.00	55,735,867	0.00
GRAND TOTAL	\$54,448,939	0.00	\$52,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
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	DOLLAR
SUMMER FOOD SVCS PROGRAM DIST									
CORE									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	48,570	0.00	0	0.00	44,563	0.00	44,563	0.00	0.00
TOTAL - EE	48,570	0.00	0	0.00	44,563	0.00	44,563	0.00	0.00
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	13,030,518	0.00	12,000,000	0.00	15,455,437	0.00	15,455,437	0.00	0.00
TOTAL - PD	13,030,518	0.00	12,000,000	0.00	15,455,437	0.00	15,455,437	0.00	0.00
TOTAL	13,079,088	0.00	12,000,000	0.00	15,500,000	0.00	15,500,000	0.00	0.00
GRAND TOTAL	\$13,079,088	0.00	\$12,000,000	0.00	\$15,500,000	0.00	\$15,500,000	0.00	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58590C	58600C	58610C
Community and Public Health			
Core - Nutrition Services	HB Section 10.715		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,749,809	0	1,749,809
PSD	0	192,931,042	0	192,931,042
TRF	0	0	0	0
Total	0	194,680,851	0	194,680,851

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	1,749,809	0	1,749,809
PSD	0	192,931,042	0	192,931,042
TRF	0	0	0	0
Total	0	194,680,851	0	194,680,851

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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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 and 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

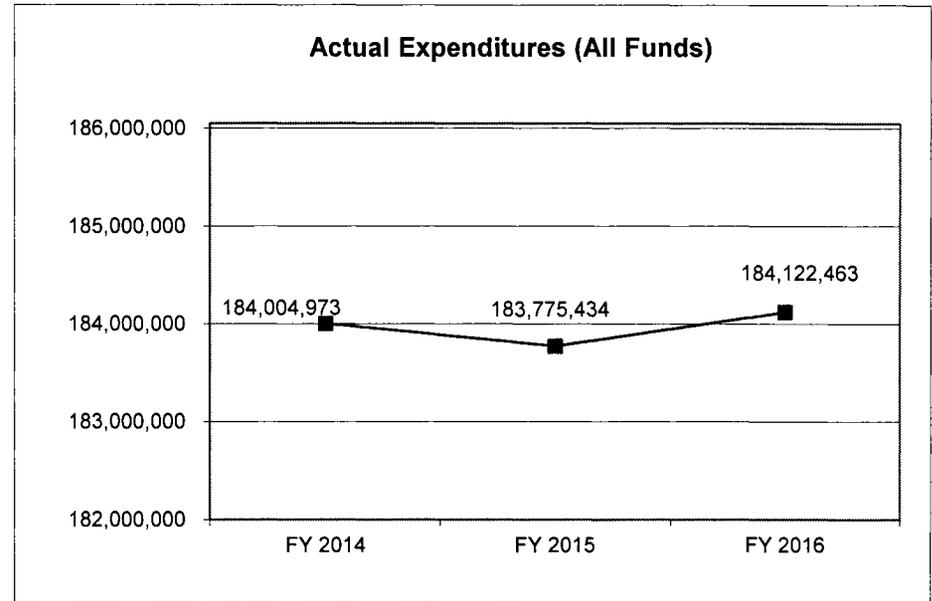
Health and Senior Services	Budget Unit <u>58590C</u>	<u>58600C</u>	<u>58610C</u>
Community and Public Health			
Core - Nutrition Services	HB Section <u>10.715</u>		

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

Nutrition Initiatives

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	200,180,851	200,180,851	195,180,851	193,680,851
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	200,180,851	200,180,851	195,180,851	N/A
Actual Expenditures	184,004,973	183,775,434	184,122,463	N/A
Unexpended (All Funds)	16,175,878	16,405,417	11,058,388	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	16,175,878	16,405,417	11,058,388	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	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	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	256	7730	PD	0.00	0	(5,500,000)	0	(5,500,000)	Internal reallocations based on planned expenditures.
Core Reallocation	281	7730	EE	0.00	0	940,881	0	940,881	Internal reallocations based on planned expenditures.
Core Reallocation	281	7730	PD	0.00	0	(940,881)	0	(940,881)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				0.00	0	(5,500,000)	0	(5,500,000)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	1,697,308	0	1,697,308	
			PD	0.00	0	121,747,676	0	121,747,676	
			Total	0.00	0	123,444,984	0	123,444,984	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	1,697,308	0	1,697,308	
			PD	0.00	0	121,747,676	0	121,747,676	
			Total	0.00	0	123,444,984	0	123,444,984	

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 ADJUSTMENTS									
Core Reallocation	257	8456	PD	0.00	0	3,000,000	0	3,000,000	Internal reallocations based on planned expenditures.
Core Reallocation	282	8456	EE	0.00	0	7,938	0	7,938	Internal reallocations based on planned expenditures.
Core Reallocation	282	8456	PD	0.00	0	(7,938)	0	(7,938)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				0.00	0	3,000,000	0	3,000,000	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	7,938	0	7,938	
			PD	0.00	0	55,727,929	0	55,727,929	
			Total	0.00	0	55,735,867	0	55,735,867	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	7,938	0	7,938	
			PD	0.00	0	55,727,929	0	55,727,929	
			Total	0.00	0	55,735,867	0	55,735,867	

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 ADJUSTMENTS									
Core Reallocation	258	1662	PD	0.00	0	3,500,000	0	3,500,000	Internal reallocations based on planned expenditures.
Core Reallocation	283	1662	EE	0.00	0	44,563	0	44,563	Internal reallocations based on planned expenditures.
Core Reallocation	283	1662	PD	0.00	0	(44,563)	0	(44,563)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				0.00	0	3,500,000	0	3,500,000	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	44,563	0	44,563	
			PD	0.00	0	15,455,437	0	15,455,437	
			Total	0.00	0	15,500,000	0	15,500,000	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	44,563	0	44,563	
			PD	0.00	0	15,455,437	0	15,455,437	
			Total	0.00	0	15,500,000	0	15,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	661,542	0.00	171,934	0.00	731,617	0.00	731,617	0.00
COMMUNICATION SERV & SUPP	66,017	0.00	0	0.00	73,010	0.00	73,010	0.00
PROFESSIONAL SERVICES	807,178	0.00	584,493	0.00	892,681	0.00	892,681	0.00
TOTAL - EE	1,534,737	0.00	756,427	0.00	1,697,308	0.00	1,697,308	0.00
PROGRAM DISTRIBUTIONS	115,059,699	0.00	128,188,557	0.00	121,747,676	0.00	121,747,676	0.00
TOTAL - PD	115,059,699	0.00	128,188,557	0.00	121,747,676	0.00	121,747,676	0.00
GRAND TOTAL	\$116,594,436	0.00	\$128,944,984	0.00	\$123,444,984	0.00	\$123,444,984	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$116,594,436	0.00	\$128,944,984	0.00	\$123,444,984	0.00	\$123,444,984	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
PROFESSIONAL SERVICES	8,196	0.00	0	0.00	7,938	0.00	7,938	0.00
TOTAL - EE	8,196	0.00	0	0.00	7,938	0.00	7,938	0.00
PROGRAM DISTRIBUTIONS	54,440,743	0.00	52,735,867	0.00	55,727,929	0.00	55,727,929	0.00
TOTAL - PD	54,440,743	0.00	52,735,867	0.00	55,727,929	0.00	55,727,929	0.00
GRAND TOTAL	\$54,448,939	0.00	\$52,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$54,448,939	0.00	\$52,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
PROFESSIONAL SERVICES	48,570	0.00	0	0.00	44,563	0.00	44,563	0.00
TOTAL - EE	48,570	0.00	0	0.00	44,563	0.00	44,563	0.00
PROGRAM DISTRIBUTIONS	13,030,518	0.00	12,000,000	0.00	15,455,437	0.00	15,455,437	0.00
TOTAL - PD	13,030,518	0.00	12,000,000	0.00	15,455,437	0.00	15,455,437	0.00
GRAND TOTAL	\$13,079,088	0.00	\$12,000,000	0.00	\$15,500,000	0.00	\$15,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$13,079,088	0.00	\$12,000,000	0.00	\$15,500,000	0.00	\$15,500,000	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	0	0	0		0
FEDERAL	3,611,323	238,415	184,829,635		188,679,373
OTHER	212,310	0	0		212,310
TOTAL	3,823,633	238,415	184,829,635		188,891,683

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.

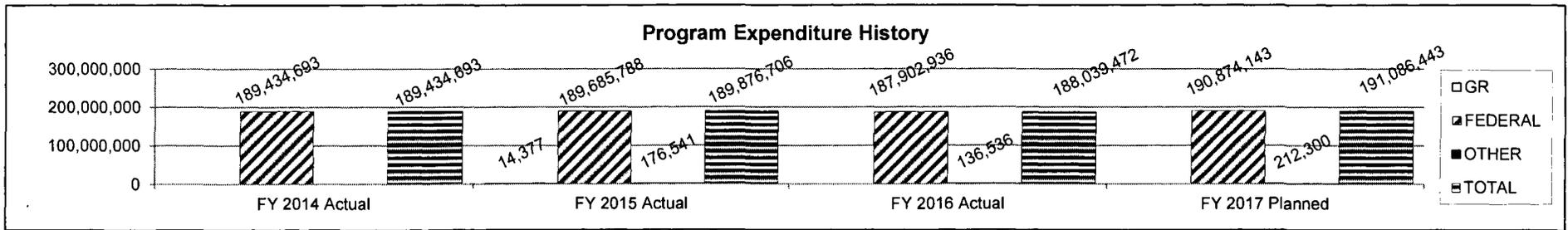
3. Are there federal matching requirements? If yes, please explain.

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.

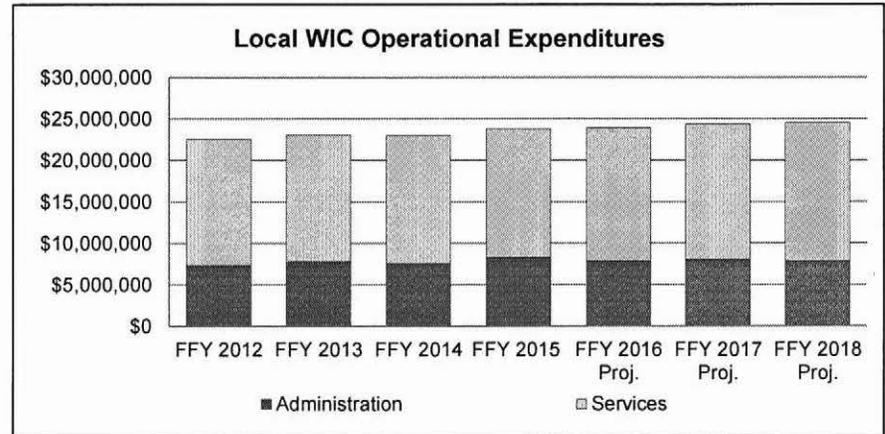
Percent of Low-Income Students Participating in the National School Lunch Program During the School Year Who Participate in the Summer Food Service Program

FFY 2013	FFY 2014	FFY 2015	FFY 2016 Proj.	FFY 2017 Proj.	FFY 2018 Proj.
21.00%	21.00%	22.00%	22.22%	22.44%	22.67%

Pregnant WIC Participants Who Started Program During First Trimester

FY 2013	FY 2014	FFY 2015	FFY 2016 Proj.	FFY 2017 Proj.	FFY 2018 Proj.
64.40%	63.00%	61.60%	64.20%	64.40%	64.40%

7b. Provide an efficiency measure.



7b. Provide an efficiency measure.

Breastfeeding Initiation (Monthly Average) in WIC Participants

	FFY 2013	FFY 2014	FFY 2015	FFY 2016 Proj.	FFY 2017 Proj.	FFY 2018 Proj.
Breastfeeding Initiation	65.7%	66.9%	69.2%	71.0%	73.0%	74.6%
Number of Infants Exclusively Breastfed	4,311	4,573	4,670	4,810	4,954	5,103

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	FFY 2016 Proj.	FFY 2017 Proj.	FFY 2018 Proj.
CACFP	80,310	78,393	79,563	80,359	81,162	81,974
SFSP	86,510	99,765	104,011	107,131	110,345	113,656
Total	166,820	178,158	183,574	187,490	191,507	195,629

*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 Sponsors, Sites, and Meals Served			
Fiscal Year	Number of Sponsors	Number of Meal Service Sites	Number of Meals Served
FFY 2013	265	923	3,610,852
FFY 2014	288	1,061	4,068,528
FFY 2015	290	1,139	4,454,185
FFY 2016*	293	1,253	4,988,687
FFY 2017*	295	1,378	5,587,330
FFY 2018*	300	1,516	6,257,809

*Projected Data

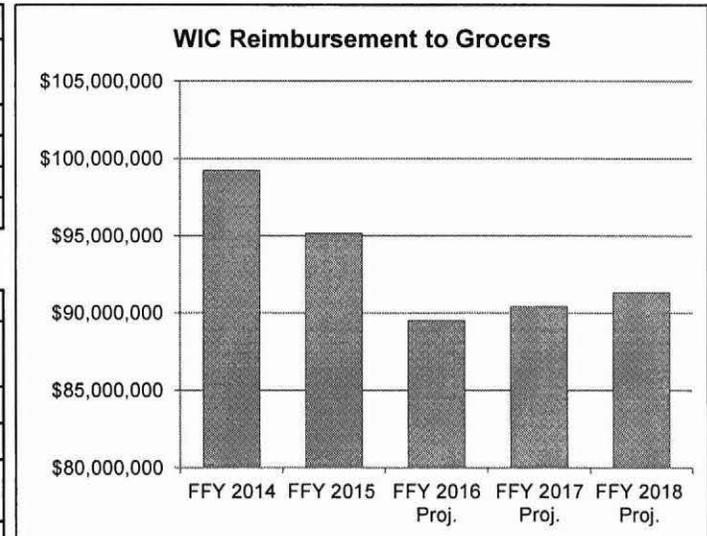
WIC Participants Served (Average Monthly Participation)						
	FFY 2013	FFY 2014	FFY 2015	FFY 2016 Proj.	FFY 2017 Proj.	FFY 2018 Proj.
Women	35,902	35,706	34,279	32,104	32,746	33,401
Infants	36,622	37,044	36,454	34,985	35,685	36,399
Children	68,297	65,832	64,048	60,968	62,187	63,431
Total	140,821	138,582	134,781	128,057	130,618	133,231

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.



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
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	DOLLAR
OWH AND OPCRH									
CORE									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	638,681	12.57	750,777	14.20	750,777	14.20	750,777	14.20	750,777
HEALTH INITIATIVES	93,102	1.93	97,901	2.00	97,901	2.00	97,901	2.00	97,901
PROF & PRACT NURSING LOANS	59,874	1.32	75,746	2.00	75,746	2.00	75,746	2.00	75,746
TOTAL - PS	791,657	15.82	924,424	18.20	924,424	18.20	924,424	18.20	924,424
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	200,000	0.00	0	0.00	0	0.00	0
DHSS-FEDERAL AND OTHER FUNDS	330,616	0.00	251,318	0.00	330,658	0.00	330,658	0.00	330,658
HEALTH INITIATIVES	4,405	0.00	6,420	0.00	4,467	0.00	4,467	0.00	4,467
PROF & PRACT NURSING LOANS	7,756	0.00	8,900	0.00	8,900	0.00	8,900	0.00	8,900
TOTAL - EE	342,777	0.00	466,638	0.00	344,025	0.00	344,025	0.00	344,025
PROGRAM-SPECIFIC									
GENERAL REVENUE	194,000	0.00	0	0.00	200,000	0.00	0	0.00	0
DHSS-FEDERAL AND OTHER FUNDS	891,740	0.00	1,001,775	0.00	922,435	0.00	922,435	0.00	922,435
HEALTH INITIATIVES	10,000	0.00	8,431	0.00	10,384	0.00	10,384	0.00	10,384
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000
TOTAL - PD	1,095,740	0.00	1,010,206	0.00	1,532,819	0.00	1,332,819	0.00	1,332,819
TOTAL	2,230,174	15.82	2,401,268	18.20	2,801,268	18.20	2,601,268	18.20	2,601,268
Federal Overtime Change - 0000016									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	428	0.00	0	0.00	0
TOTAL - PS	0	0.00	0	0.00	428	0.00	0	0.00	0
TOTAL	0	0.00	0	0.00	428	0.00	0	0.00	0
GRAND TOTAL	\$2,230,174	15.82	\$2,401,268	18.20	\$2,801,696	18.20	\$2,601,268	18.20	18.20

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL VIOLENCE VICTIMS SERVC								
CORE								
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	11,301	0.00	45,460	0.00	45,460	0.00	45,460	0.00
TOTAL - EE	11,301	0.00	45,460	0.00	45,460	0.00	45,460	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	656,634	0.00	746,674	0.00	746,674	0.00	746,674	0.00
TOTAL - PD	656,634	0.00	746,674	0.00	746,674	0.00	746,674	0.00
TOTAL	667,935	0.00	792,134	0.00	792,134	0.00	792,134	0.00
GRAND TOTAL	\$667,935	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
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
PRIMO AND LOANS PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0.00
HEALTH ACCESS INCENTIVE	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	0.00
DEPT OF HEALTH-DONATED	633,302	0.00	1,106,236	0.00	706,236	0.00	706,236	0.00	0.00
TOTAL - PD	<u>1,283,302</u>	<u>0.00</u>	<u>2,256,236</u>	<u>0.00</u>	<u>1,856,236</u>	<u>0.00</u>	<u>1,356,236</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	1,283,302	0.00	2,256,236	0.00	1,856,236	0.00	1,356,236	0.00	0.00
GRAND TOTAL	\$1,283,302	0.00	\$2,256,236	0.00	\$1,856,236	0.00	\$1,356,236	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
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	DOLLAR
NURSE LOAN PROGRAM									
CORE									
PROGRAM-SPECIFIC									
PROF & PRACT NURSING LOANS	496,500	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752
TOTAL - PD	496,500	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752
TOTAL	496,500	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752
GRAND TOTAL	\$496,500	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58021C
Office on Women's Health	58022C
Core - Office on Women's Health	HB Section 10.720

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	170,495	0	170,495	PS	0	170,495	0	170,495
EE	0	45,460	401	45,861	EE	0	45,460	401	45,861
PSD	0	746,674	0	746,674	PSD	0	746,674	0	746,674
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	962,629	401	963,030	Total	0	962,629	401	963,030
FTE	0.00	3.00	0.00	3.00	FTE	0.00	3.00	0.00	3.00
Est. Fringe	0	77,469	0	77,469	Est. Fringe	0	77,469	0	77,469
<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: Health Initiatives (0275).

Other Funds: Health Initiatives (0275).

2. CORE DESCRIPTION

The Office on Women's Health (OWH) provides recommendations to the department 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.

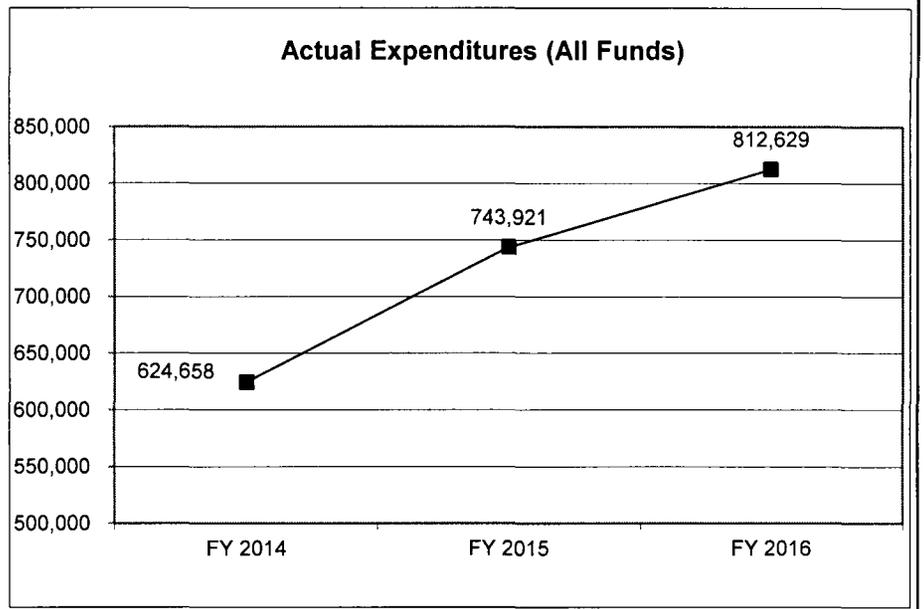
CORE DECISION ITEM

Health and Senior Services	Budget Unit 58021C
Office on Women's Health	58022C
Core - Office on Women's Health	HB Section 10.720

- 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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,067,335	1,037,173	988,222	963,030
Less Reverted (All Funds)	(12)	(12)	(12)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,067,323	1,037,161	988,210	N/A
Actual Expenditures (All Funds)	624,658	743,921	812,629	N/A
Unexpended (All Funds)	442,665	293,240	175,581	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	442,665	293,240	175,581	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).

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>10.720</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	580,282	173,647	753,929
EE	0	330,658	11,852	342,510
PSD	200,000	922,435	411,498	1,533,933
TRF	0	0	0	0
Total	200,000	1,833,375	596,997	2,630,372

FTE	0.00	11.20	4.00	15.20
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Est. Fringe	0	273,867	88,638	362,504
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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).

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	580,282	173,647	753,929
EE	0	330,658	11,852	342,510
PSD	0	922,435	411,498	1,333,933
TRF	0	0	0	0
Total	0	1,833,375	596,997	2,430,372

FTE	0.00	11.20	4.00	15.20
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Est. Fringe	0	273,867	88,638	362,504
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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).

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 and coordination of rural health initiatives. The Office is a central resource of information and education related to rural health to support, strengthen, and improve rural health care.

CORE DECISION ITEM

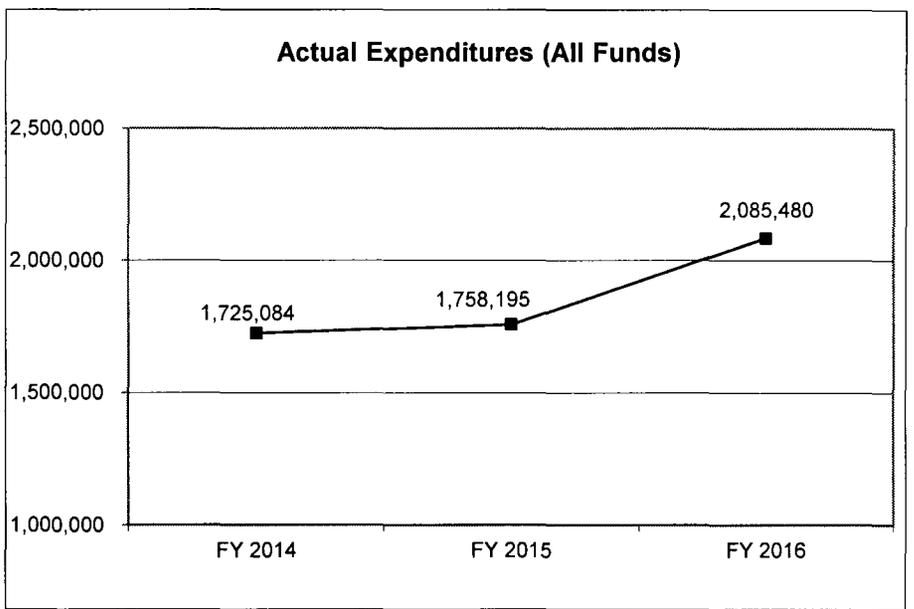
Health and Senior Services	Budget Unit <u>58022C</u>
Office of Primary Care and Rural Health	
Core - Office of Primary Care and Rural Health	HB Section <u>10.720</u>

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

- Office of Dental Health
- Primary Care Office
- State Office of Rural Health

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	2,020,421	2,011,627	2,215,589	2,230,372
Less Reverted (All Funds)	(3,270)	(3,298)	(9,313)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,017,151	2,008,329	2,206,276	N/A
Actual Expenditures (All Funds)	1,725,084	1,758,195	2,085,480	N/A
Unexpended (All Funds)	292,067	250,134	120,796	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	255,309	233,533	105,266	N/A
Other	36,758	16,601	15,530	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, Nursing Student Loan and Loan Repayment Programs			
Core - PRIMO Program	HB Section 10.725		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	174,446	1,855,988	2,530,434
TRF	0	0	0	0
Total	500,000	174,446	1,855,988	2,530,434

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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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).

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	174,446	1,855,988	2,030,434
TRF	0	0	0	0
Total	0	174,446	1,855,988	2,030,434

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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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).

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.

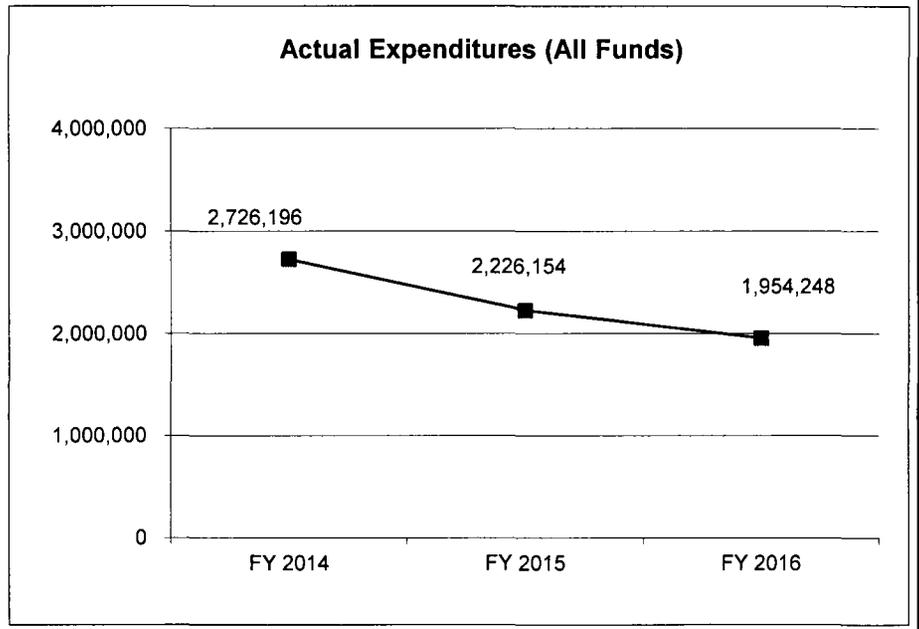
CORE DECISION ITEM

Health and Senior Services	Budget Unit 58120C	58130C	58140C
PRIMO Program, Nursing Student Loan and Loan Repayment Programs			
Core - PRIMO Program	HB Section 10.725		

- 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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	2,930,434	2,930,434	2,680,434	2,930,434
Less Reverted (All Funds)	(15,000)	0	0	N/A
Less Restricted (All Funds)	0	0	(250,000)	N/A
Budget Authority (All Funds)	2,915,434	2,930,434	2,430,434	N/A
Actual Expenditures (All Funds)	2,726,196	2,226,154	1,954,248	N/A
Unexpended (All Funds)	189,238	704,280	476,186	N/A
Unexpended, by Fund:				
General Revenue	0	500,000	0	N/A
Federal	0	0	0	N/A
Other	189,238	204,280	476,186	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	18.20	0	750,777	173,647	924,424	
				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	2,003,870	197,398	2,401,268	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	152	8175		PS	0.00	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	152	8175		PS	0.00	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	152	8304		PS	(0.00)	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	152	8179		PS	0.00	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	152	8176		EE	0.00	0	39,966	0	39,966	Internal reallocations based on planned expenditures.
Core Reallocation	152	8183		EE	0.00	0	39,374	0	39,374	Internal reallocations based on planned expenditures.
Core Reallocation	152	9853		EE	0.00	(200,000)	0	0	(200,000)	Internal reallocations based on planned expenditures.
Core Reallocation	152	8178		EE	0.00	0	0	(1,953)	(1,953)	Internal reallocations based on planned expenditures.
Core Reallocation	152	8183		PD	0.00	0	(39,374)	0	(39,374)	Internal reallocations based on planned expenditures.
Core Reallocation	152	8178		PD	0.00	0	0	1,953	1,953	Internal reallocations based on planned expenditures.

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 ADJUSTMENTS									
Core Reallocation	152	8176	PD	0.00	0	(39,966)	0	(39,966)	Internal reallocations based on planned expenditures.
Core Reallocation	152	9853	PD	0.00	200,000	0	0	200,000	Internal reallocations based on planned expenditures.
Core Reallocation	160	2906	PD	0.00	0	0	400,000	400,000	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				(0.00)	0	0	400,000	400,000	
DEPARTMENT CORE REQUEST									
			PS	18.20	0	750,777	173,647	924,424	
			EE	0.00	0	330,658	13,367	344,025	
			PD	0.00	200,000	922,435	410,384	1,532,819	
Total				18.20	200,000	2,003,870	597,398	2,801,268	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1718	9853	PD	0.00	(200,000)	0	0	(200,000)	FY 18 core reduction
NET GOVERNOR CHANGES				0.00	(200,000)	0	0	(200,000)	
GOVERNOR'S RECOMMENDED CORE									
			PS	18.20	0	750,777	173,647	924,424	
			EE	0.00	0	330,658	13,367	344,025	
			PD	0.00	0	922,435	410,384	1,332,819	
Total				18.20	0	2,003,870	597,398	2,601,268	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58022C	DEPARTMENT: Department of Health and Senior Services
BUDGET UNIT NAME: Office of Primary and Rural Health and Office on Women's Health	DIVISION: Division of Community and Public Health
HOUSE BILL SECTION: 10.720	

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.

GOVERNOR'S RECOMMENDATIONS

The Governor recommends twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and that not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase.

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
Not applicable.	Not applicable.	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 Governor's recommended flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.

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
Not applicable.	Not applicable.

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	45,460	0	45,460	
	PD	0.00	0	746,674	0	746,674	
	Total	0.00	0	792,134	0	792,134	
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	500,000	0	1,756,236	2,256,236	
	Total	0.00	500,000	0	1,756,236	2,256,236	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	161 3932 PD	0.00	0	0	(400,000)	(400,000)	Internal reallocations based on planned expenditures.
	NET DEPARTMENT CHANGES	0.00	0	0	(400,000)	(400,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	500,000	0	1,356,236	1,856,236	
	Total	0.00	500,000	0	1,356,236	1,856,236	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1690 4172 PD	0.00	(500,000)	0	0	(500,000)	FY 18 core reduction
	NET GOVERNOR CHANGES	0.00	(500,000)	0	0	(500,000)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,356,236	1,356,236	
	Total	0.00	0	0	1,356,236	1,356,236	

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 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	28,412	0.99	58,213	2.00	29,111	0.89	29,111	0.89
INFORMATION TECHNOLOGIST IV	3,149	0.07	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	42	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	99	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	32	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	185	0.00	0	0.00	0	0.00	0	0.00
PLANNER II	32,070	0.69	47,871	1.00	0	0.00	0	0.00
PLANNER III	109,728	2.00	120,333	2.00	113,362	2.00	113,362	2.00
HEALTH PROGRAM REP II	8,738	0.21	42,779	1.00	0	0.00	0	0.00
HEALTH PROGRAM REP III	148,249	3.40	165,686	3.00	273,002	5.80	273,002	5.80
EPIDEMIOLOGY SPECIALIST	38,853	0.97	39,707	1.00	49,492	1.01	49,492	1.01
GEOGRAPHIC INFO SYS SPECIALIST	301	0.01	0	0.00	0	0.00	0	0.00
VIDEO SPECIALIST	411	0.01	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	107,573	2.00	109,724	2.00	109,724	2.00	109,724	2.00
PROJECT SPECIALIST	149,395	3.00	171,810	3.71	174,696	3.91	174,696	3.91
SPECIAL ASST PROFESSIONAL	137,825	2.00	140,233	2.00	146,969	2.10	146,969	2.10
HEALTH PROGRAM AIDE	26,595	0.47	28,068	0.49	28,068	0.49	28,068	0.49
TOTAL - PS	791,657	15.82	924,424	18.20	924,424	18.20	924,424	18.20
TRAVEL, IN-STATE	20,097	0.00	21,769	0.00	20,097	0.00	20,097	0.00
TRAVEL, OUT-OF-STATE	15,050	0.00	20,116	0.00	15,070	0.00	15,070	0.00
SUPPLIES	216,688	0.00	113,023	0.00	216,700	0.00	216,700	0.00
PROFESSIONAL DEVELOPMENT	36,496	0.00	30,987	0.00	36,496	0.00	36,496	0.00
COMMUNICATION SERV & SUPP	554	0.00	766	0.00	559	0.00	559	0.00
PROFESSIONAL SERVICES	45,152	0.00	262,741	0.00	45,152	0.00	45,152	0.00
M&R SERVICES	0	0.00	3,595	0.00	67	0.00	67	0.00
COMPUTER EQUIPMENT	0	0.00	100	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	0	0.00	125	0.00	15	0.00	15	0.00
OTHER EQUIPMENT	986	0.00	110	0.00	1,001	0.00	1,001	0.00
BUILDING LEASE PAYMENTS	1,555	0.00	2,195	0.00	1,545	0.00	1,545	0.00
EQUIPMENT RENTALS & LEASES	1,275	0.00	1,088	0.00	1,275	0.00	1,275	0.00
MISCELLANEOUS EXPENSES	4,924	0.00	10,023	0.00	6,038	0.00	6,038	0.00
TOTAL - EE	342,777	0.00	466,638	0.00	344,025	0.00	344,025	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
PROGRAM DISTRIBUTIONS	1,095,740	0.00	1,010,206	0.00	1,532,819	0.00	1,332,819	0.00
TOTAL - PD	1,095,740	0.00	1,010,206	0.00	1,532,819	0.00	1,332,819	0.00
GRAND TOTAL	\$2,230,174	15.82	\$2,401,268	18.20	\$2,801,268	18.20	\$2,601,268	18.20
GENERAL REVENUE	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
FEDERAL FUNDS	\$1,861,037	12.57	\$2,003,870	14.20	\$2,003,870	14.20	\$2,003,870	14.20
OTHER FUNDS	\$175,137	3.25	\$197,398	4.00	\$597,398	4.00	\$597,398	4.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	560	0.00	1,297	0.00	1,297	0.00	1,297	0.00
TRAVEL, OUT-OF-STATE	1,530	0.00	4,823	0.00	4,823	0.00	4,823	0.00
SUPPLIES	918	0.00	1,456	0.00	1,456	0.00	1,456	0.00
PROFESSIONAL DEVELOPMENT	449	0.00	3,897	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	7,844	0.00	28,647	0.00	28,647	0.00	28,647	0.00
OFFICE EQUIPMENT	0	0.00	5,330	0.00	5,330	0.00	5,330	0.00
TOTAL - EE	11,301	0.00	45,460	0.00	45,460	0.00	45,460	0.00
PROGRAM DISTRIBUTIONS	656,634	0.00	746,674	0.00	746,674	0.00	746,674	0.00
TOTAL - PD	656,634	0.00	746,674	0.00	746,674	0.00	746,674	0.00
GRAND TOTAL	\$667,935	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	\$667,935	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 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	1,283,302	0.00	2,256,236	0.00	1,856,236	0.00	1,356,236	0.00
TOTAL - PD	1,283,302	0.00	2,256,236	0.00	1,856,236	0.00	1,356,236	0.00
GRAND TOTAL	\$1,283,302	0.00	\$2,256,236	0.00	\$1,856,236	0.00	\$1,356,236	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,283,302	0.00	\$1,756,236	0.00	\$1,356,236	0.00	\$1,356,236	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	496,500	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL - PD	496,500	0.00	499,752	0.00	499,752	0.00	499,752	0.00
GRAND TOTAL	\$496,500	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	\$496,500	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	962,629					962,629
OTHER	401					401
TOTAL	963,030					963,030

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).

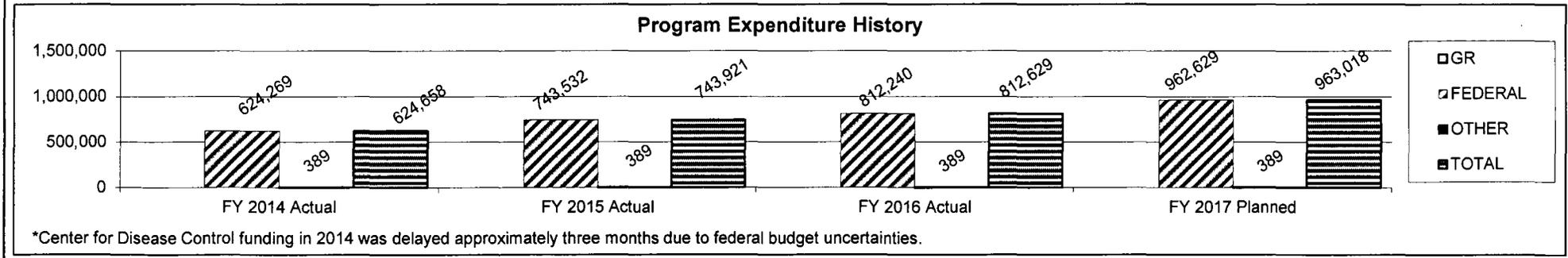
3. Are there federal matching requirements? If yes, please explain.

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

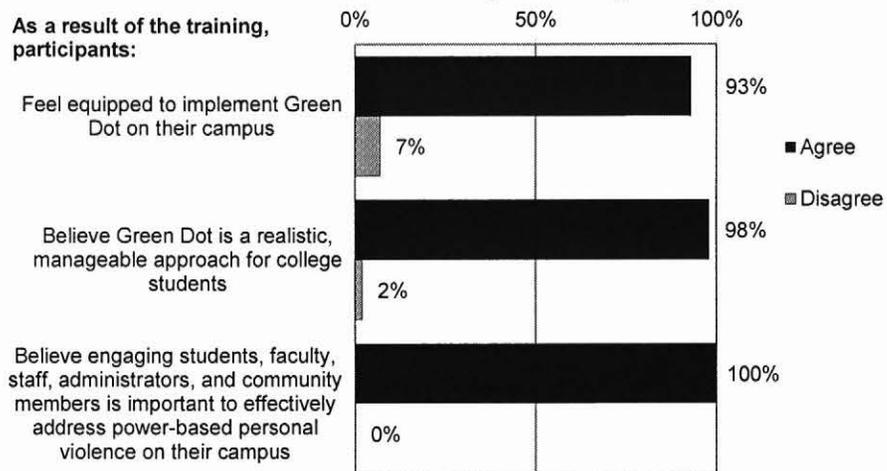
Office on Women's Health

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

Health Initiatives (0275).

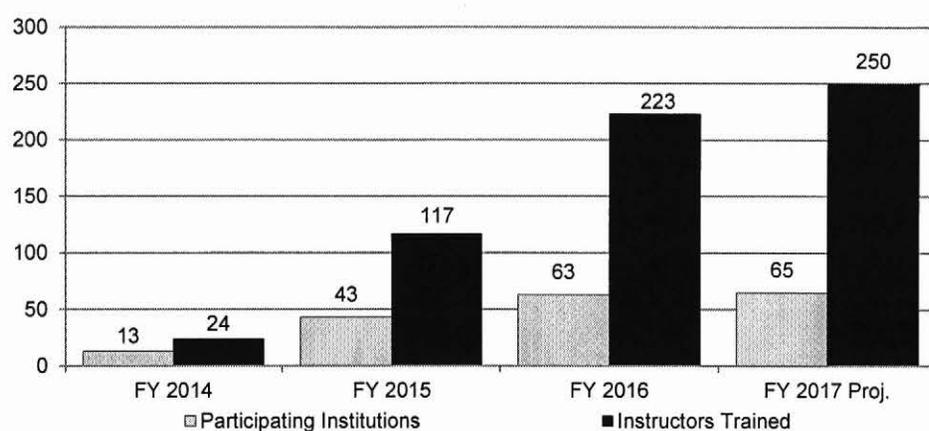
7a. Provide an effectiveness measure.

FY 2016 Green Dot College Training Survey



7b. Provide an efficiency measure.

Green Dot Bystander Intervention Instruction



*Note: New measure beginning in FY 2014.

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

Units of Services Provided By the Sexual Violence Victim Services Program Contractors*

FY 2013	FY 2014	FY 2015	FY 2016 Proj.**	FY 2017 Proj.
3,016	3,152	3,248	3,100	3,100

*Unit of service is 60 minutes of client interaction.

**Data available October 2016.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program and Primary Care Resource Initiative for Missouri

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

	Office of Primary Care and Rural Health	PRIMO, Medical and Nurse Loan Program			TOTAL
GR	0	0			0
FEDERAL	1,198,222	174,446			1,372,668
OTHER	196,997	1,855,988			2,052,985
TOTAL	1,395,219	2,030,434			3,425,653

1. What does this program do?

The Office of Primary Care and Rural Health (OPCRH) is composed of the the Primary Care Office (PCO) and the State Office of Rural Health (SORH).

- 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 and coordination of rural health initiatives to support, strengthen, and improve rural health care. The Office is a central resource for information and education related to rural health.

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

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 192.604, 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 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

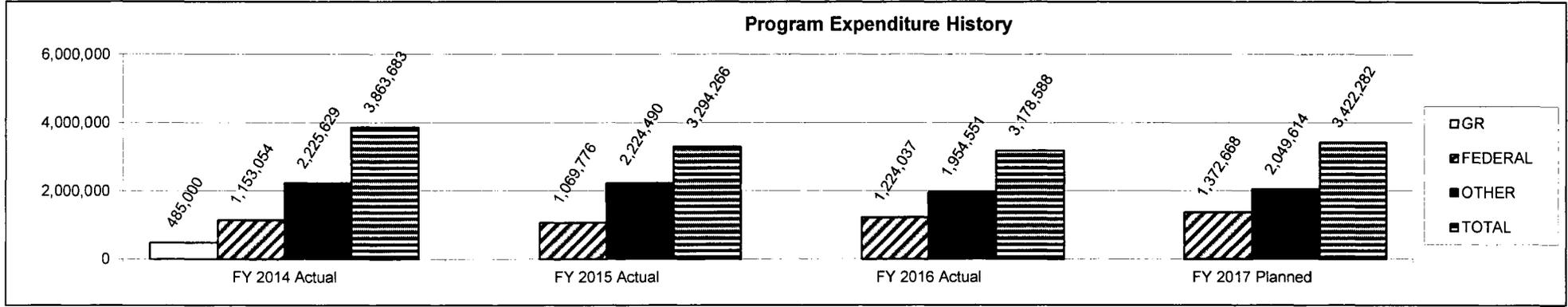
Health and Senior Services

Office of Primary Care and Rural Health Program and Primary Care Resource Initiative for Missouri

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.

Retention Rate of PRIMO Student Loan Recipients

	FY 2015			FY 2016			FY 2017 Proj.			FY 2018 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%	9	8	89%	5	4	80%	5	4	80%
Dentists	1	1	100%	2	3	100%	2	2	100%	2	2	100%
Dental Hygienists	0	0	0%	0	0	0%	1	1	100%	1	1	100%
Behavioral	1	1	100%	1	1	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.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program and Primary Care Resource Initiative for Missouri

7b. Provide an efficiency measure.

State Office of Rural Health Technical Assistance (TA) Cost per unit	FY 2015			FY 2016			FY 2017 Proj.		
	# of Technical Assistance Units	Total SORH Personnel Costs	Cost per unit of TA	# of Technical Assistance Units	Total SORH Personnel Costs	Cost per unit of TA	# of Technical Assistance Units	Total SORH Personnel Costs	Cost per unit of TA
	814	84,941	\$104.35	737	84,941	\$115.25	850	86,250	\$101.47

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

Number of Clients/Sites Served by Fiscal Year

Program Services	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.
J-1 Visa Waiver Program	30	30	30	30	30	30	30	30
PRIMO Student Loan Program	76	47	31	28	19	22	23	23
Nursing Student Loan Program	71	48	44	60	37	37	40	40
Nursing Student Loan Repayment Program	2	4	16	11	17	29	20	20
National Health Service Corps Providers / Sites	295 / 500	424 / 653	424 / 653	383 / 621	392 / 553	379 / 565	370 / 560	370 / 560
Health Professional State Loan Repayment	7	9	21	8	23	16	10	10
Small Rural Hospital Improvement Program	40	43	43	43	43	43	43	43
PRIMO Healthcare Delivery Systems Contracts	6	6	5	5	5	5	3	3

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	14	20
Overall, I am satisfied in my current practice.	3	2	5	20	6
My total compensation package, including benefits, is fair.	2	3	8	17	6
I feel a sense of belonging to the community.	0	0	8	18	10
Do you anticipate remaining in:	1- 5 years	6-10 years	11-15 years	16-20 years	20 or more
your current practice?	18	5	2	0	11
Missouri?	3	1	1	1	30

*36 survey results from health professionals participating in the PRIMO program in Missouri during FY 2016.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Dental Health

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

	Office of Dental Health			TOTAL
GR	0			\$0
FEDERAL	635,153			\$635,153
OTHER	400,000			\$400,000
TOTAL	1,035,153			\$1,035,153

1. What does this program do?

The Office of Dental Health is responsible for providing education to the general public, dental and medical providers, public health officials, and decision-makers on a broad range of oral health topics. These topics include strategies to prevent dental problems, the consequences of poor oral health for an individual's overall health, and community water fluoridation. The Office collaborates with stakeholder groups and other partners to address policy issues relevant to dental health.

The Office produces several reports each year on the dental workforce, the burden of oral disease in Missouri, and trends in the utilization of hospital emergency departments for dental complaints. The Office also operates the Preventive Services Program (PSP), an evidence-based fluoride varnish and oral health education program which has been in operation for over ten years. The PSP leverages community volunteers like dentists, dental hygienists, and lay volunteers such as parents to organize events in schools, day care centers, and health fairs.

The Missouri Dental Sealant Program will be implemented in early 2017 as an extension of the PSP. Dental sealants and fluoride varnish are both methods to prevent tooth decay in children, which is important because tooth decay is one of the most common chronic diseases in children and can lead to pain, difficulty eating and speaking, and problems at school.

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

Section 192.050, RSMo.

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

Yes, the Title V Maternal and Child Health Services Block grant requires three dollars of state funds for every four dollars of federal funds.

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

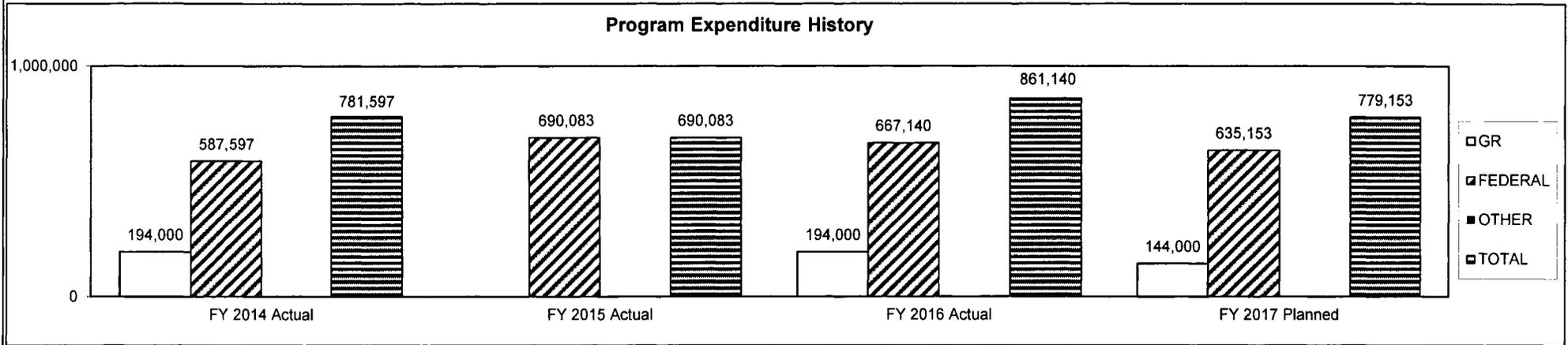
No.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Dental Health

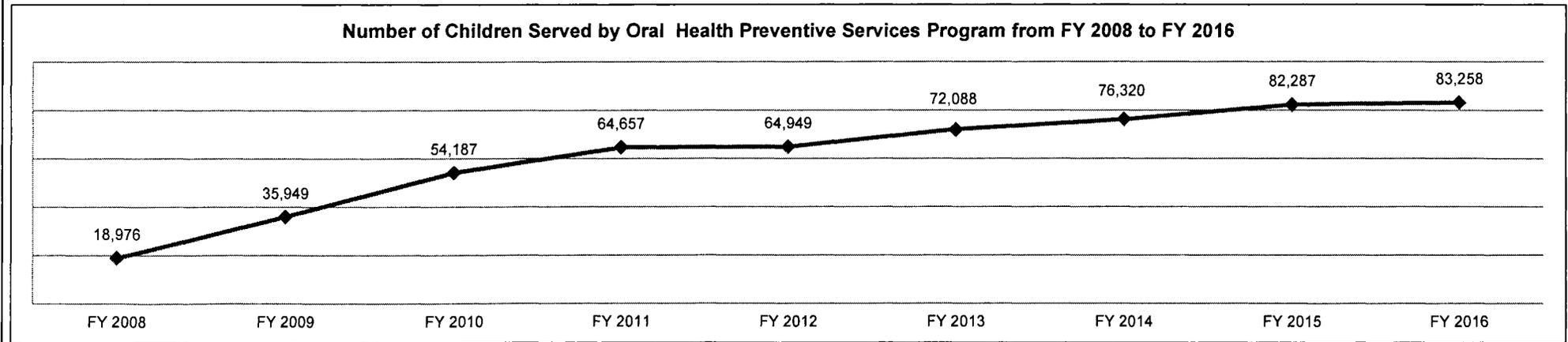
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

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

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Health and Senior Services

Office of Dental Health

7b. Provide an efficiency measure.

Preventive Services Program - Estimated Value of Volunteer Time

Volunteer Occupation	*Median Hourly Wage	FY 2015			FY 2016			FY 2017 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	278	1,192	\$92,308.48	554	831	\$64,352.64	300	1,200	\$92,928.00
Dental Hygienist	\$33.20	1,212	3,721	\$123,537.20	1,130	2,636	\$87,515.20	1,250	4,000	\$132,800.00
Lay Volunteer	\$23.07	2,846	8,210	\$189,404.70	2,756	8,268	\$190,742.76	2,900	8,500	\$196,095.00
All Volunteers		4,336	13,123	\$405,250.38	4,440	11,735	\$342,610.60	4,450	13,700	\$421,823.00

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

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

Number of Participants by Fiscal Year

Program Services	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.
Oral Health Preventive Services Students	64,657	63,948	71,865	76,321	83,030	83,258	90,000	95,000
Oral Health Preventive Services Organizations (Schools, Head Starts, WICs)	549	576	695	700	710	725	750	750

7d. Customer Service Satisfaction Measure

Preventive Services Program (PSP) Events

Volunteer Occupation	Felt Trained and Prepared for PSP Event	Felt PSP Events Were Well Organized	Would Volunteer for PSP Events in Future
Dentist	78.9%	84.2%	100.0%
Dental Hygienist	81.4%	95.3%	95.3%

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	174,908	3.94	192,042	4.49	192,042	4.49	192,042	4.49
DHSS-FEDERAL AND OTHER FUNDS	24,254	0.55	30,600	0.49	30,600	0.49	30,600	0.49
TOTAL - PS	199,162	4.49	222,642	4.98	222,642	4.98	222,642	4.98
EXPENSE & EQUIPMENT								
GENERAL REVENUE	136,808	0.00	124,550	0.00	136,838	0.00	136,838	0.00
TOTAL - EE	136,808	0.00	124,550	0.00	136,838	0.00	136,838	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	51,283	0.00	69,774	0.00	57,486	0.00	57,486	0.00
TOTAL - PD	51,283	0.00	69,774	0.00	57,486	0.00	57,486	0.00
TOTAL	387,253	4.49	416,966	4.98	416,966	4.98	416,966	4.98
GRAND TOTAL	\$387,253	4.49	\$416,966	4.98	\$416,966	4.98	\$416,966	4.98

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58240C</u>
Office of Minority Health	
Core - Office of Minority Health	HB Section <u>10.730</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	192,042	30,600	0	222,642	PS	192,042	30,600	0	222,642
EE	136,838	0	0	136,838	EE	136,838	0	0	136,838
PSD	57,486	0	0	57,486	PSD	57,486	0	0	57,486
TRF	0	0	0	0	TRF	0	0	0	0
Total	386,366	30,600	0	416,966	Total	386,366	30,600	0	416,966
FTE	4.49	0.49	0.00	4.98	FTE	4.49	0.49	0.00	4.98
Est. Fringe	98,710	13,405	0	112,115	Est. Fringe	98,710	13,405	0	112,115
<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 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 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

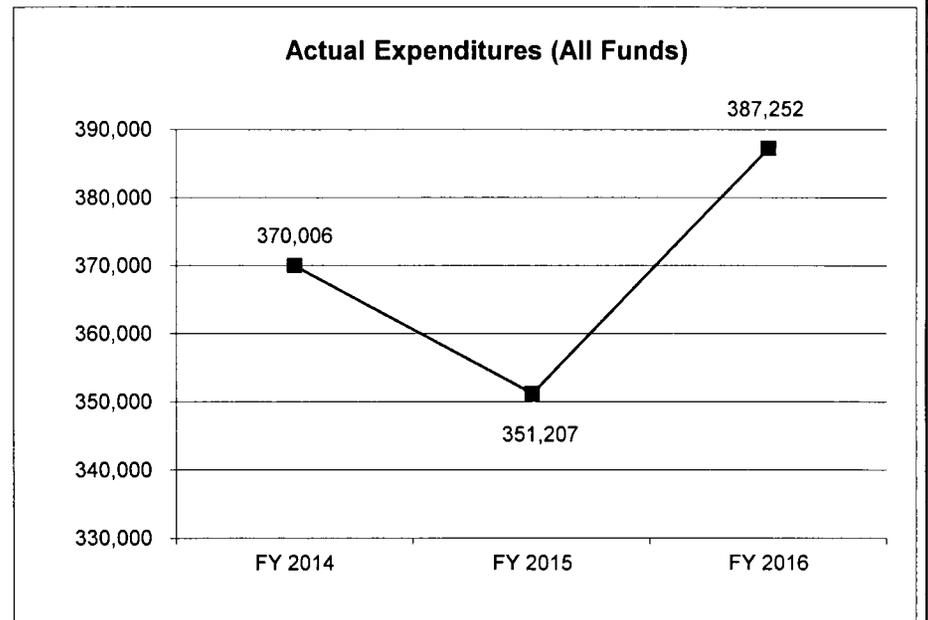
Health and Senior Services	Budget Unit <u>58240C</u>
Office of Minority Health	
Core - Office of Minority Health	HB Section <u>10.730</u>

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

Office of Minority Health

4. FINANCIAL HISTORY

	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Current Yr.</u>
Appropriation (All Funds)	561,800	534,618	549,259	416,966
Less Reverted (All Funds)	(10,986)	(38,497)	(11,478)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	550,814	496,121	537,781	N/A
Actual Expenditures (All Funds)	370,006	351,207	387,252	N/A
Unexpended (All Funds)	180,808	144,914	150,529	N/A
Unexpended, by Fund:				
General Revenue	9,388	2,814	8,125	N/A
Federal	171,420	142,100	142,405	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	4.98	192,042	30,600	0	222,642	
	EE	0.00	124,550	0	0	124,550	
	PD	0.00	69,774	0	0	69,774	
	Total	4.98	386,366	30,600	0	416,966	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	157 7145 EE	0.00	12,288	0	0	12,288	Internal reallocations based on planned expenditures.
Core Reallocation	157 7145 PD	0.00	(12,288)	0	0	(12,288)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	4.98	192,042	30,600	0	222,642	
	EE	0.00	136,838	0	0	136,838	
	PD	0.00	57,486	0	0	57,486	
	Total	4.98	386,366	30,600	0	416,966	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.98	192,042	30,600	0	222,642	
	EE	0.00	136,838	0	0	136,838	
	PD	0.00	57,486	0	0	57,486	
	Total	4.98	386,366	30,600	0	416,966	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 580240C

DEPARTMENT: Department of Health and Senior Services

BUDGET UNIT NAME: Office of Minority Health

DIVISION: Division of Community and Public Health

HOUSE BILL SECTION: 10.730

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.

GOVERNOR'S RECOMMENDATIONS

The Governor recommends twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and that not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase.

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
Not applicable.	Not applicable.	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 Governor's recommended flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.

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
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	28,536	1.00	29,107	1.00	29,112	1.00	29,112	1.00
HEALTH PROGRAM REP I	7,880	0.25	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	44,406	1.00	59,660	1.49	53,648	1.49	53,648	1.49
HEALTH PROGRAM REP III	29,445	0.72	49,460	1.00	49,379	1.00	49,379	1.00
HEALTH & SENIOR SVCS MANAGER 2	10,000	0.15	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	11,423	0.37	15,594	0.49	21,682	0.49	21,682	0.49
SPECIAL ASST PROFESSIONAL	67,472	1.00	68,821	1.00	68,821	1.00	68,821	1.00
TOTAL - PS	199,162	4.49	222,642	4.98	222,642	4.98	222,642	4.98
TRAVEL, IN-STATE	28,499	0.00	28,802	0.00	28,499	0.00	28,499	0.00
TRAVEL, OUT-OF-STATE	363	0.00	11	0.00	363	0.00	363	0.00
SUPPLIES	28,714	0.00	17,453	0.00	28,714	0.00	28,714	0.00
PROFESSIONAL DEVELOPMENT	54,357	0.00	45,131	0.00	54,357	0.00	54,357	0.00
COMMUNICATION SERV & SUPP	3,461	0.00	3,310	0.00	3,461	0.00	3,461	0.00
PROFESSIONAL SERVICES	17,007	0.00	27,902	0.00	17,007	0.00	17,007	0.00
M&R SERVICES	0	0.00	500	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	0	0.00	50	0.00	10	0.00	10	0.00
OTHER EQUIPMENT	1,337	0.00	416	0.00	1,337	0.00	1,337	0.00
BUILDING LEASE PAYMENTS	3,000	0.00	775	0.00	3,000	0.00	3,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	10	0.00	10	0.00
MISCELLANEOUS EXPENSES	70	0.00	150	0.00	70	0.00	70	0.00
TOTAL - EE	136,808	0.00	124,550	0.00	136,838	0.00	136,838	0.00
PROGRAM DISTRIBUTIONS	51,283	0.00	69,774	0.00	57,486	0.00	57,486	0.00
TOTAL - PD	51,283	0.00	69,774	0.00	57,486	0.00	57,486	0.00
GRAND TOTAL	\$387,253	4.49	\$416,966	4.98	\$416,966	4.98	\$416,966	4.98
GENERAL REVENUE	\$362,999	3.94	\$386,366	4.49	\$386,366	4.49	\$386,366	4.49
FEDERAL FUNDS	\$24,254	0.55	\$30,600	0.49	\$30,600	0.49	\$30,600	0.49
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	386,366								386,366	
FEDERAL	30,600								30,600	
OTHER	0								0	
TOTAL	416,966								416,966	

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 and 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.

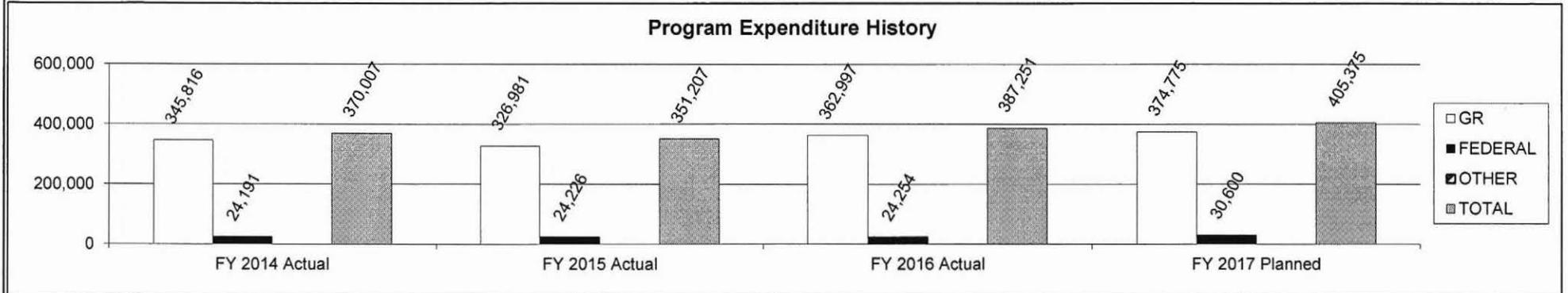
No.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Minority Health

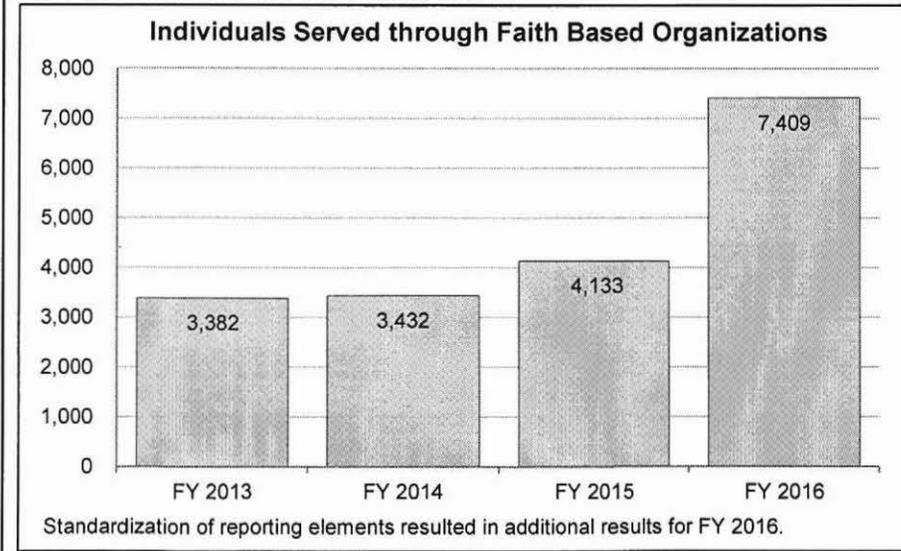
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



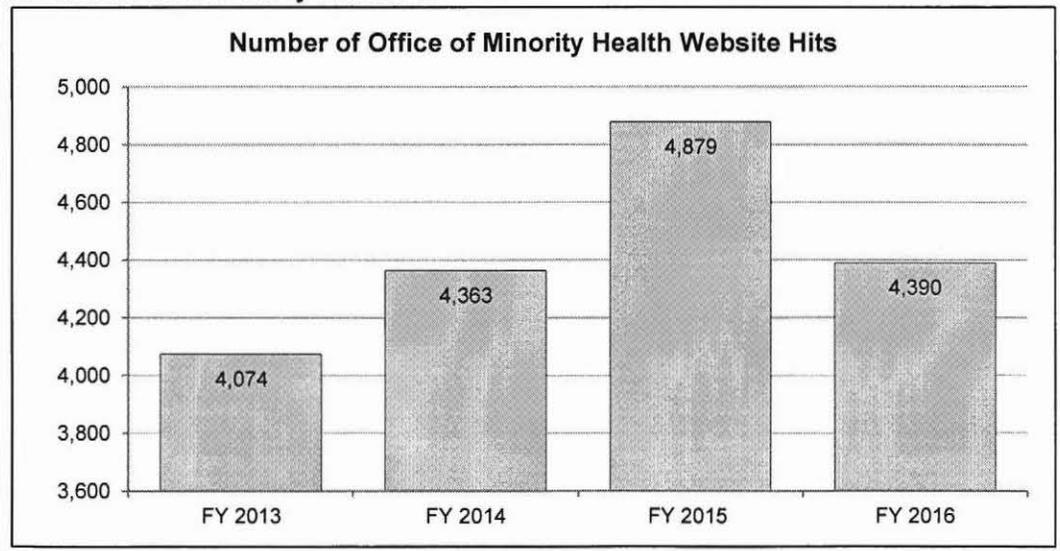
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

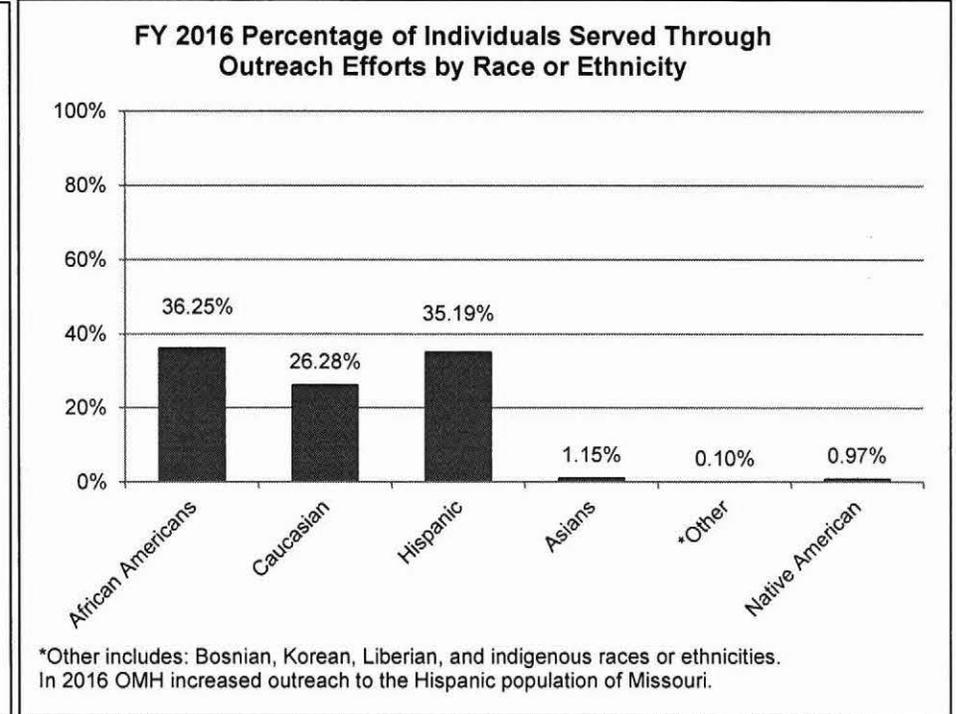
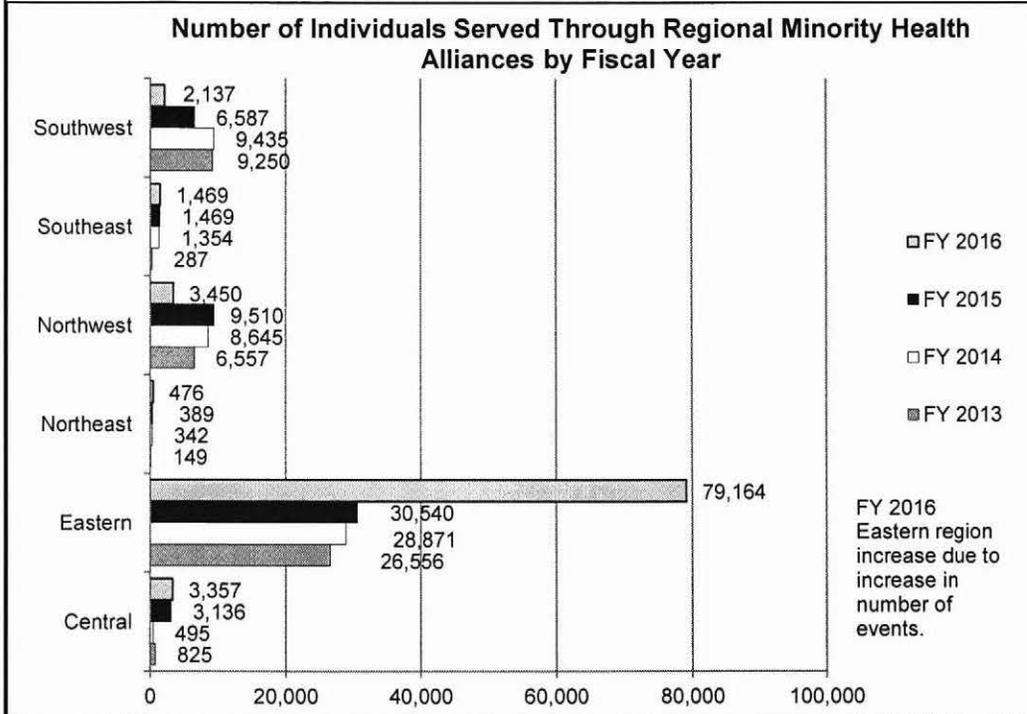


PROGRAM DESCRIPTION

Health and Senior Services

Office of Minority Health

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



Health screenings (based on returned surveys) were conducted by agencies at events co-sponsored by the DHSS Office of Minority Health in FY 2016. Standardization of reporting elements resulted in additional results for FY 2016.	BMI Evaluations	102	Weight	200	HIV/STD	39
	Cholesterol	307	Nutrition/Healthy Eating	89	Depression	100
	Check Blood Pressure	886	Dental Hygiene	172	Hepatitis C	9
	Diabetes	266	Mammogram	12	Hearing	172
	Eye Exam	89	Flu Shots	9		
					GRAND TOTAL	2,452

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
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
OFFICE OF EMERGENCY COORD									
CORE									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	1,584,123	29.85	1,895,481	37.02	1,895,481	37.02	1,895,481	33.02	33.02
TOTAL - PS	1,584,123	29.85	1,895,481	37.02	1,895,481	37.02	1,895,481	33.02	33.02
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	1,254,936	0.00	1,678,506	0.00	1,767,861	0.00	1,767,861	0.00	0.00
TOTAL - EE	1,254,936	0.00	1,678,506	0.00	1,767,861	0.00	1,767,861	0.00	0.00
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	9,229,785	0.00	13,091,610	0.00	13,002,255	0.00	13,002,255	0.00	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	0.00
TOTAL - PD	10,229,785	0.00	14,091,610	0.00	14,002,255	0.00	14,002,255	0.00	0.00
TOTAL	13,068,844	29.85	17,665,597	37.02	17,665,597	37.02	17,665,597	33.02	33.02
Federal Overtime Change - 0000016									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	899	0.00	0	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	899	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	899	0.00	0	0.00	0.00
GRAND TOTAL	\$13,068,844	29.85	\$17,665,597	37.02	\$17,666,496	37.02	\$17,665,597	33.02	33.02

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58020C</u>
Community and Public Health	
Core - Office of Emergency Coordination	HB Section <u>10.735</u>

1. CORE FINANCIAL SUMMARY

	FY 201 Budget Request			
	GR	Federal	Other	Total
PS	0	1,895,481	0	1,895,481
EE	0	1,767,861	0	1,767,861
PSD	0	13,002,255	1,000,000	14,002,255
TRF	0	0	0	0
Total	0	16,665,597	1,000,000	17,665,597
FTE	0.00	37.02	0.00	37.02

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	1,895,481	0	1,895,481
EE	0	1,767,861	0	1,767,861
PSD	0	13,002,255	1,000,000	14,002,255
TRF	0	0	0	0
Total	0	16,665,597	1,000,000	17,665,597
FTE	0.00	33.02	0.00	33.02

Est. Fringe	0	899,068	0	899,068
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	857,836	0	857,836
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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).

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 planning and response activities for public health emergencies, including natural and man-made disasters (i.e. floods, tornadoes, earthquakes, influenza pandemics, 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 (CRI) Grant and the Hospital Preparedness Grant. Through OEC, the Department performs disease and disaster surveillance and notification activities, and provides health care guidance and coordination of response to these events. Coordination of local emergency response plans is managed through contracts with all 115 Missouri local public health agencies (LPHAs). 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 LPHAs, 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 identify problems before a real situation occurs. OEC and SEMA assist communities to establish and maintain medical reserve corps in communities and use 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 CRI, and the CHEMPACK program. SNS offers an emergency supply of medications, antidotes, and medical supplies to be distributed 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. The Hospital Preparedness Program provides funding for training, exercises, and emergency supplies and resources for the seven regional healthcare coalitions as well as for the Missouri Disaster Response System.

CORE DECISION ITEM

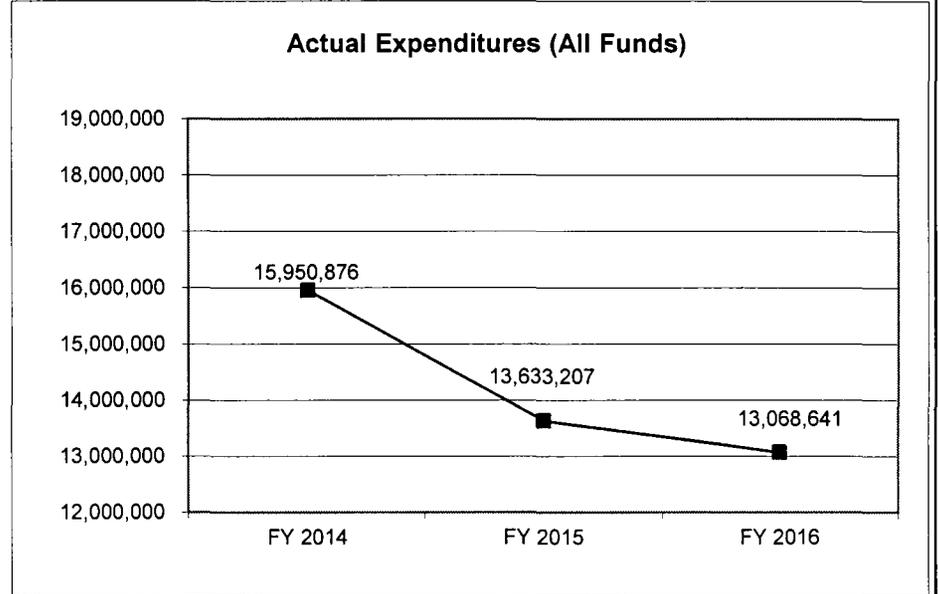
Health and Senior Services	Budget Unit <u>58020C</u>
Community and Public Health	
Core - Office of Emergency Coordination	HB Section <u>10.735</u>

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

Office of Emergency Coordination

4. FINANCIAL HISTORY

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Actual*</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	20,702,267	19,517,932	19,428,431	17,665,597
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	20,702,267	19,517,932	19,428,431	N/A
Actual Expenditures (All Funds)	15,950,876	13,633,207	13,068,641	N/A
Unexpended (All Funds)	4,751,391	5,884,725	6,359,790	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,751,391	5,884,725	6,359,790	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	1,895,481	0	1,895,481	
				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	16,665,597	1,000,000	17,665,597	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	284	5641		EE	0.00	0	89,355	0	89,355	Internal reallocations based on planned expenditures.
Core Reallocation	284	5641		PD	0.00	0	(89,355)	0	(89,355)	Internal reallocations based on planned expenditures.
Core Reallocation	320	5903		PS	0.00	0	0	0	(0)	Internal allocations based on planned expenditures.
				NET DEPARTMENT CHANGES	0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	37.02	0	1,895,481	0	1,895,481	
				EE	0.00	0	1,767,861	0	1,767,861	
				PD	0.00	0	13,002,255	1,000,000	14,002,255	
				Total	37.02	0	16,665,597	1,000,000	17,665,597	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1924	5903		PS	(4.00)	0	0	0	0	FY18 core reduction
				NET GOVERNOR CHANGES	(4.00)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	33.02	0	1,895,481	0	1,895,481	
				EE	0.00	0	1,767,861	0	1,767,861	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF EMERGENCY COORDINATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	13,002,255	1,000,000	14,002,255	
	Total	33.02	0	16,665,597	1,000,000	17,665,597	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58020C	DEPARTMENT: Department of Health and Senior Services
BUDGET UNIT NAME: Office of Emergency Coordination	DIVISION: Division of Community and Public Health
HOUSE BILL SECTION: 10.735	

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.

GOVERNOR'S RECOMMENDATIONS

The Governor recommends twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and that not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase.

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
Not applicable.	Not applicable.	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 Governor's recommended flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.

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
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	508	0.02	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	95	0.00	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	13,287	0.52	13,930	0.53	11,890	0.50	11,890	0.50
INFORMATION SUPPORT COOR	3,151	0.10	4,389	0.13	4,968	0.16	4,968	0.16
RESEARCH ANAL I	1,001	0.03	4,544	0.13	0	0.00	0	0.00
RESEARCH ANAL II	2,586	0.07	0	0.00	11,514	0.31	11,514	0.31
RESEARCH ANAL III	8,095	0.20	16,670	0.38	12,728	0.31	12,728	0.31
RESEARCH ANAL IV	42	0.00	0	0.00	0	0.00	0	0.00
PLANNER II	0	0.00	12,914	0.28	0	0.00	0	0.00
PLANNER III	63,820	1.18	0	0.00	60,000	0.73	60,000	0.73
HEALTH PROGRAM REP I	30,583	0.96	43,889	1.28	51,421	1.55	51,421	1.05
HEALTH PROGRAM REP II	41,621	1.03	22,075	0.51	28,771	0.75	28,771	0.75
HEALTH PROGRAM REP III	94,567	2.20	194,599	4.08	195,000	4.00	195,000	3.50
EPIDEMIOLOGY SPECIALIST	72,169	1.63	121,603	2.55	136,369	3.11	136,369	2.11
SENIOR EPIDEMIOLOGY SPECIALIST	222,548	4.30	395,666	6.76	396,000	7.00	396,000	6.00
EMERGENCY MEDICAL SVCS INSP I	0	0.00	2,592	0.07	0	0.00	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	17,920	0.56	11,792	0.36	13,487	0.42	13,487	0.42
PUBLIC HEALTH LAB SCIENTIST	30,064	0.80	39,886	1.05	21,403	0.60	21,403	0.60
SENIOR PUBLIC HLTH LAB SCINTST	80,912	1.94	89,764	2.11	90,843	2.28	90,843	2.28
MEDICAL CNSLT	218,712	1.70	222,411	2.00	221,895	2.00	221,895	2.00
HEALTH FACILITIES NRSNG CNSLT	1,038	0.02	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	12,975	0.25	64,017	1.15	73,883	1.40	73,883	1.40
PUBLIC HEALTH CONSULTANT NURSE	195	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	29,999	0.56	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	115,803	2.00	159,340	2.55	103,000	3.00	103,000	2.00
ENVIRONMENTAL SPEC III	2,738	0.06	6,536	0.13	7,252	0.16	7,252	0.16
ENVIRONMENTAL SCIENTIST	82,460	1.49	115,746	1.91	83,000	1.90	83,000	1.90
FISCAL & ADMINISTRATIVE MGR B2	25,328	0.39	11,678	0.18	57,551	0.88	57,551	0.88
LABORATORY MGR B1	90,208	1.68	32,535	1.70	86,710	1.68	86,710	1.68
LABORATORY MANAGER B2	121,049	2.08	77,120	1.29	83,295	2.05	83,295	2.05
HEALTH & SENIOR SVCS MANAGER 1	71,549	1.34	151,255	2.55	30,000	0.50	30,000	0.50
HEALTH & SENIOR SVCS MANAGER 2	5,868	0.09	8,261	0.11	8,000	0.20	8,000	0.20

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
HEALTH & SENIOR SVCS MANAGER 3	10,736	0.14	11,069	0.15	7,060	0.10	7,060	0.10
ADMINISTRATIVE ASSISTANT	10,904	0.32	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	44,804	1.32	61,200	3.08	42,441	0.43	42,441	0.43
TYPIST	25	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	56,763	0.87	0	0.00	57,000	1.00	57,000	1.00
TOTAL - PS	1,584,123	29.85	1,895,481	37.02	1,895,481	37.02	1,895,481	33.02
TRAVEL, IN-STATE	44,442	0.00	71,277	0.00	62,607	0.00	62,607	0.00
TRAVEL, OUT-OF-STATE	24,156	0.00	24,749	0.00	34,027	0.00	34,027	0.00
SUPPLIES	184,048	0.00	243,705	0.00	259,274	0.00	259,274	0.00
PROFESSIONAL DEVELOPMENT	33,567	0.00	14,710	0.00	47,286	0.00	47,286	0.00
COMMUNICATION SERV & SUPP	28,284	0.00	49,288	0.00	39,844	0.00	39,844	0.00
PROFESSIONAL SERVICES	158,452	0.00	246,264	0.00	223,215	0.00	223,215	0.00
M&R SERVICES	289,690	0.00	229,639	0.00	408,095	0.00	408,095	0.00
OFFICE EQUIPMENT	546	0.00	207	0.00	770	0.00	770	0.00
OTHER EQUIPMENT	489,693	0.00	749,840	0.00	689,844	0.00	689,844	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,349	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	850	0.00	4,284	0.00	1,197	0.00	1,197	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	4,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,208	0.00	39,194	0.00	1,702	0.00	1,702	0.00
TOTAL - EE	1,254,936	0.00	1,678,506	0.00	1,767,861	0.00	1,767,861	0.00
PROGRAM DISTRIBUTIONS	10,229,785	0.00	14,091,610	0.00	14,002,255	0.00	14,002,255	0.00
TOTAL - PD	10,229,785	0.00	14,091,610	0.00	14,002,255	0.00	14,002,255	0.00
GRAND TOTAL	\$13,068,844	29.85	\$17,665,597	37.02	\$17,665,597	37.02	\$17,665,597	33.02
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$12,068,844	29.85	\$16,665,597	37.02	\$16,665,597	37.02	\$16,665,597	33.02
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 Program Operations	OEC				TOTAL
GR	0	0				0
FEDERAL	24,771	9,613,035				9,637,806
OTHER	0	1,000,000				1,000,000
TOTAL	24,771	10,613,035				10,637,806

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, disease outbreaks, 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.)

319C-1 and 319C-2 of the Public Health Service (PHS) 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.

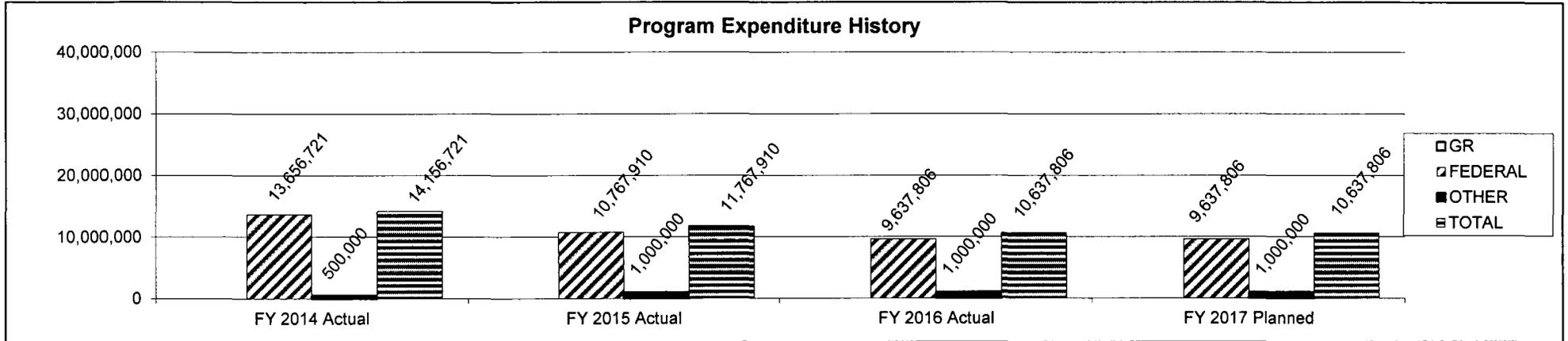
No.

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?

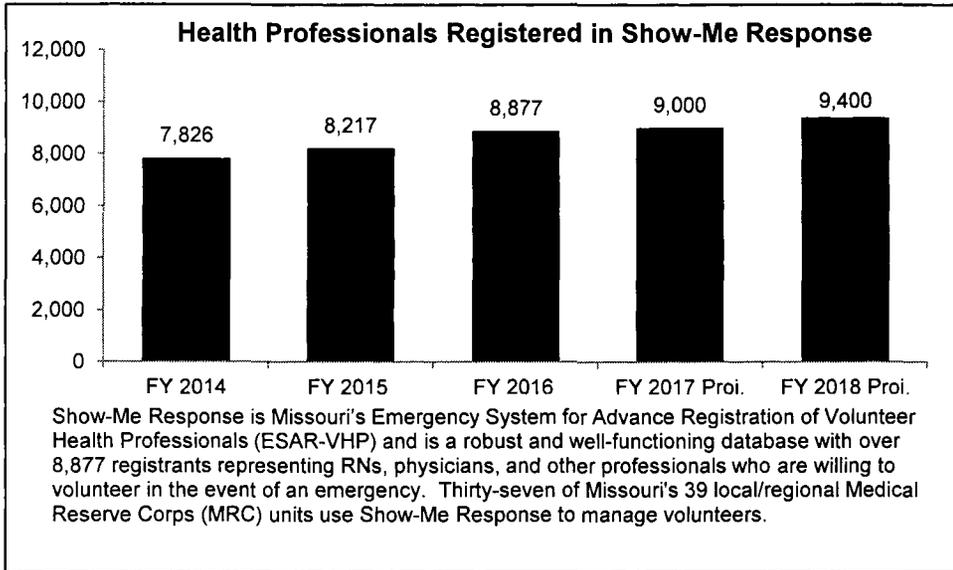
Insurance Dedicated Fund (0566) for the Poison Control Hotline.

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 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 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 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.
Alerts/Advisory/Guidance Issued	24	32	42	42	42
Registered Users	4,101	4,172	5,243	5,300	5,300

Families Reached Through Disaster Preparedness (Ready-in-3) Education				
FY 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.
373,928	362,737	370,000	370,000	370,000

Public Health Emergency Hotline Calls Received/Handled				
FY 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.
2,433	2,097	2,492	2,500	2,500

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
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
STATE PUBLIC HEALTH LAB									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,546,110	38.29	1,625,911	46.67	1,625,911	46.67	1,625,911	46.67	46.67
DHSS-FEDERAL AND OTHER FUNDS	717,667	17.40	874,938	16.70	874,938	16.70	874,938	16.70	16.70
MO PUBLIC HEALTH SERVICES	1,045,176	27.08	1,420,574	34.14	1,420,574	34.14	1,420,574	34.14	34.14
CHILDHOOD LEAD TESTING	17,230	0.44	17,576	0.50	17,576	0.50	17,576	0.50	0.50
TOTAL - PS	3,326,183	83.21	3,938,999	98.01	3,938,999	98.01	3,938,999	98.01	98.01
EXPENSE & EQUIPMENT									
GENERAL REVENUE	481,855	0.00	495,759	0.00	496,641	0.00	496,641	0.00	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,263,799	0.00	1,327,250	0.00	1,327,250	0.00	1,327,250	0.00	0.00
MO PUBLIC HEALTH SERVICES	3,585,608	0.00	5,099,465	0.00	5,067,645	0.00	5,067,645	0.00	0.00
SAFE DRINKING WATER FUND	396,257	0.00	434,532	0.00	434,532	0.00	434,532	0.00	0.00
CHILDHOOD LEAD TESTING	46,368	0.00	46,368	0.00	46,368	0.00	46,368	0.00	0.00
TOTAL - EE	5,773,887	0.00	7,403,374	0.00	7,372,436	0.00	7,372,436	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	76,000	0.00	75,118	0.00	118	0.00	0.00
TOTAL - PD	0	0.00	76,000	0.00	75,118	0.00	118	0.00	0.00
TOTAL	9,100,070	83.21	11,418,373	98.01	11,386,553	98.01	11,311,553	98.01	98.01
Federal Overtime Change - 0000016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,188	0.00	0	0.00	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	1,439	0.00	0	0.00	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	90	0.00	0	0.00	0.00
CHILDHOOD LEAD TESTING	0	0.00	0	0.00	12	0.00	0	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	3,729	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	3,729	0.00	0	0.00	0.00
GRAND TOTAL	\$9,100,070	83.21	\$11,418,373	98.01	\$11,390,282	98.01	\$11,311,553	98.01	98.01

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>10.740</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	1,625,911	874,938	1,438,150	3,938,999
EE	496,641	1,327,250	5,548,545	7,372,436
PSD	75,118	0	0	75,118
TRF	0	0	0	0
Total	2,197,670	2,202,188	6,986,695	11,386,553

FTE	46.67	16.70	34.64	98.01
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Est. Fringe	924,948	411,002	749,684	2,085,634
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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 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,625,911	874,938	1,438,150	3,938,999
EE	496,641	1,327,250	5,548,545	7,372,436
PSD	118	0	0	118
TRF	0	0	0	0
Total	2,122,670	2,202,188	6,986,695	11,311,553

FTE	46.67	16.70	34.64	98.01
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Est. Fringe	924,948	411,002	749,684	2,085,634
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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 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 immunology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, advanced molecular detection, and newborn screening that allows 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: Zika, Ebola, Dengue, Chikungunya, Middle-East Respiratory Syndrome (MERS), foodborne diseases, rabies, pandemic strains of influenza, antibiotic-resistant bacteria, sexually transmitted diseases (syphilis, HIV, chlamydia, gonorrhea), and drug-resistant tuberculosis. Much of this testing occurs in specially designed laboratories (Bio-Safety Level 3) and requires extensive technical and safety training.

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>10.740</u>

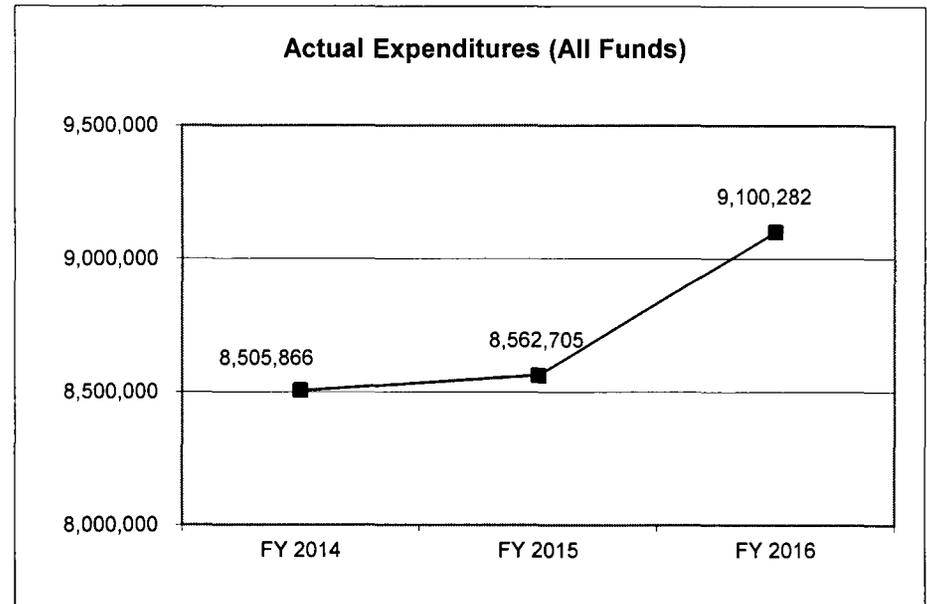
Serving as the primary state response laboratory for biological and chemical terrorism events, the SPHL also conducts program evaluations for municipal, hospital, and private laboratories; supports public safety programs (implied consent/breath alcohol); and supervises certifications and operations of 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.

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

State Public Health Laboratory

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	9,097,087	9,493,610	10,218,681	11,418,373
Less Reverted (All Funds)	(58,601)	(64,885)	(62,724)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,038,486	9,428,725	10,155,957	N/A
Actual Expenditures (All Funds)	8,505,866	8,562,705	9,100,282	N/A
Unexpended (All Funds)	532,620	866,020	1,055,675	N/A
Unexpended, by Fund:				
General Revenue	0	4	0	N/A
Federal	0	265,952	38,255	N/A
Other	532,620	600,064	1,017,420	N/A



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

NOTES: Lapse in other funds is mainly due to staff turnover and a delay in newborn screening method development for Krabbe and Nieman-Pick.

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	98.01	1,625,911	874,938	1,438,150	3,938,999	
				EE	0.00	495,759	1,327,250	5,580,365	7,403,374	
				PD	0.00	76,000	0	0	76,000	
				Total	98.01	2,197,670	2,202,188	7,018,515	11,418,373	
DEPARTMENT CORE ADJUSTMENTS										
Reduce One Time	54	0223	EE	0.00	0	0	0	(31,820)	(31,820)	One time expenditures for newborn screening.
Core Reallocation	57	0220	EE	0.00	882	0	0	0	882	Internal reallocations based on planned expenditures.
Core Reallocation	57	0220	PD	0.00	(882)	0	0	0	(882)	Internal reallocations based on planned expenditures.
Core Reallocation	58	9862	PS	0.00	0	0	0	0	(0)	Internal reallocation based on planned expenditures.
Core Reallocation	58	4174	PS	(0.00)	0	0	0	0	0	Internal reallocation based on planned expenditures.
Core Reallocation	58	0222	PS	(0.00)	0	0	0	0	(0)	Internal reallocation based on planned expenditures.
NET DEPARTMENT CHANGES					(0.00)	0	0	(31,820)	(31,820)	
DEPARTMENT CORE REQUEST										
				PS	98.01	1,625,911	874,938	1,438,150	3,938,999	
				EE	0.00	496,641	1,327,250	5,548,545	7,372,436	
				PD	0.00	75,118	0	0	75,118	
				Total	98.01	2,197,670	2,202,188	6,986,695	11,386,553	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
STATE PUBLIC HEALTH LAB**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1691 2134 PD	0.00	(75,000)	0	0	(75,000)	FY 18 core reduction
NET GOVERNOR CHANGES		0.00	(75,000)	0	0	(75,000)	
GOVERNOR'S RECOMMENDED CORE							
	PS	98.01	1,625,911	874,938	1,438,150	3,938,999	
	EE	0.00	496,641	1,327,250	5,548,545	7,372,436	
	PD	0.00	118	0	0	118	
	Total	98.01	2,122,670	2,202,188	6,986,695	11,311,553	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58065C
BUDGET UNIT NAME: State Public Health Laboratory
 Newborn Screening Services
HOUSE BILL SECTION: 10.740

DEPARTMENT: Department of Health and Senior Services
DIVISION: Division of Community and Public Health

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.

GOVERNOR'S RECOMMENDATIONS

The Governor recommends twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and that not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase.

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
Not applicable.	Not applicable.	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 Governor's recommended flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.

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
Not applicable.	Not applicable.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58065C	DEPARTMENT: Department of Health and Senior Services
BUDGET UNIT NAME: State Public Health Laboratory	DIVISION: Division of Community and Public Health
HOUSE BILL SECTION: 10.740	

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.

GOVERNOR'S RECOMMENDATIONS

The Governor recommends twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and that not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase.

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
Not applicable.	Not applicable.	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 Governor's recommended flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.

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
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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)	104,033	4.55	94,052	3.75	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	135,590	4.79	174,200	6.75	145,415	6.00	145,415	6.00
OFFICE SUPPORT ASSISTANT	126,088	5.52	177,481	6.72	253,621	10.65	253,621	10.65
SR OFFICE SUPPORT ASSISTANT	104,329	4.10	133,832	4.50	119,505	4.40	119,505	4.40
STOREKEEPER I	26,232	1.00	26,807	1.00	26,735	1.00	26,735	1.00
STOREKEEPER II	34,356	1.00	35,043	1.00	35,014	1.00	35,014	1.00
ACCOUNT CLERK II	22,536	0.89	26,340	1.00	26,319	1.00	26,319	1.00
ACCOUNTANT I	30,984	1.00	31,604	1.00	0	(0.00)	0	(0.00)
ACCOUNTANT II	37,548	1.00	38,299	1.00	38,268	1.00	38,268	1.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	31,578	1.00	31,578	1.00
HEALTH PROGRAM REP I	24,670	0.80	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	15,127	0.37	37,782	1.15	47,128	1.25	47,128	1.25
ASSOC PUBLIC HLTH LAB SCIENTST	232,275	7.25	64,764	2.00	99,873	3.00	99,873	3.00
PUBLIC HEALTH LAB SCIENTIST	534,074	14.19	920,075	25.02	903,238	24.85	903,238	24.85
SENIOR PUBLIC HLTH LAB SCINTST	566,294	13.38	675,922	15.27	708,193	15.24	708,193	15.24
MEDICAL TECHNOLOGIST II	34,629	0.99	35,643	1.00	35,640	1.00	35,640	1.00
FACILITIES OPERATIONS MGR B1	46,979	1.00	47,920	1.00	47,879	1.00	47,879	1.00
FISCAL & ADMINISTRATIVE MGR B1	55,705	1.00	56,818	1.00	56,772	1.00	56,772	1.00
FISCAL & ADMINISTRATIVE MGR B2	56,122	0.84	54,410	0.80	61,622	1.30	61,622	1.30
LABORATORY MGR B1	344,920	6.45	493,091	8.67	435,386	8.08	435,386	8.08
LABORATORY MANAGER B2	475,131	7.92	453,822	9.25	524,428	9.76	524,428	9.76
LABORATORY MGR B3	150,915	1.98	154,175	2.00	157,428	2.00	157,428	2.00
HEALTH & SENIOR SVCS MANAGER 2	60,101	1.00	61,303	1.00	61,302	1.00	61,302	1.00
HEALTH & SENIOR SVCS MANAGER 3	63,575	0.86	68,217	0.90	68,676	0.90	68,676	0.90
DESIGNATED PRINCIPAL ASST DIV	612	0.01	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	26,472	0.65	43,635	1.25	32,886	0.80	32,886	0.80
LEGAL COUNSEL	182	0.00	0	0.00	0	0.00	0	0.00
TYPIST	15,205	0.65	33,764	0.98	22,093	0.78	22,093	0.78
MISCELLANEOUS TECHNICAL	20	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,403	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	76	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,326,183	83.21	3,938,999	98.01	3,938,999	98.01	3,938,999	98.01

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
TRAVEL, IN-STATE	13,128	0.00	20,906	0.00	15,527	0.00	15,527	0.00
TRAVEL, OUT-OF-STATE	31,100	0.00	59,005	0.00	62,852	0.00	62,852	0.00
SUPPLIES	4,715,831	0.00	6,026,827	0.00	5,208,922	0.00	5,208,922	0.00
PROFESSIONAL DEVELOPMENT	56,206	0.00	55,387	0.00	40,889	0.00	40,889	0.00
COMMUNICATION SERV & SUPP	4,125	0.00	7,680	0.00	1,831	0.00	1,831	0.00
PROFESSIONAL SERVICES	754,035	0.00	900,764	0.00	780,793	0.00	780,793	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	650	0.00	410	0.00	410	0.00
M&R SERVICES	148,887	0.00	105,286	0.00	404,284	0.00	404,284	0.00
COMPUTER EQUIPMENT	1,123	0.00	1,047	0.00	132,937	0.00	132,937	0.00
OFFICE EQUIPMENT	7,511	0.00	8,448	0.00	3,593	0.00	3,593	0.00
OTHER EQUIPMENT	41,838	0.00	213,782	0.00	716,805	0.00	716,805	0.00
MISCELLANEOUS EXPENSES	103	0.00	3,592	0.00	3,593	0.00	3,593	0.00
TOTAL - EE	5,773,887	0.00	7,403,374	0.00	7,372,436	0.00	7,372,436	0.00
PROGRAM DISTRIBUTIONS	0	0.00	75,000	0.00	75,000	0.00	0	0.00
DEBT SERVICE	0	0.00	1,000	0.00	118	0.00	118	0.00
TOTAL - PD	0	0.00	76,000	0.00	75,118	0.00	118	0.00
GRAND TOTAL	\$9,100,070	83.21	\$11,418,373	98.01	\$11,386,553	98.01	\$11,311,553	98.01
GENERAL REVENUE	\$2,027,965	38.29	\$2,197,670	46.67	\$2,197,670	46.67	\$2,122,670	46.67
FEDERAL FUNDS	\$1,981,466	17.40	\$2,202,188	16.70	\$2,202,188	16.70	\$2,202,188	16.70
OTHER FUNDS	\$5,090,639	27.52	\$7,018,515	34.64	\$6,986,695	34.64	\$6,986,695	34.64

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	2,122,670	0						2,122,670
FEDERAL	2,202,188	855,659						3,057,847
OTHER	6,986,695	0						6,986,695
TOTAL	11,311,553	855,659						12,167,212

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 32 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, 71 disorders can now be detected through the SPHL'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.

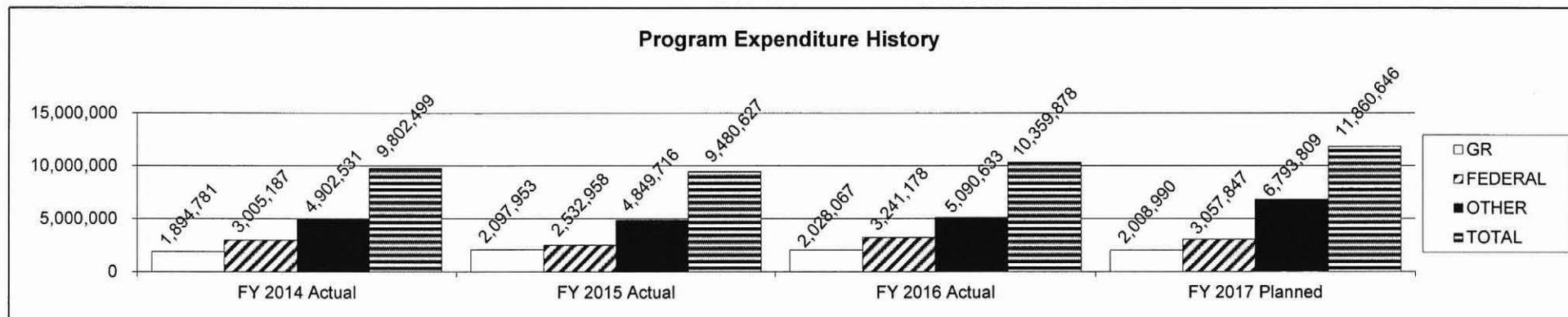
PROGRAM DESCRIPTION

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.

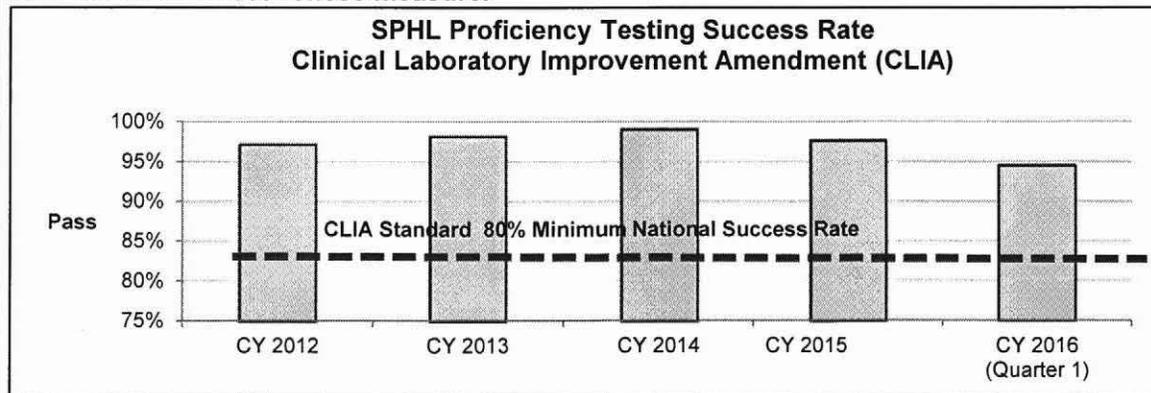
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

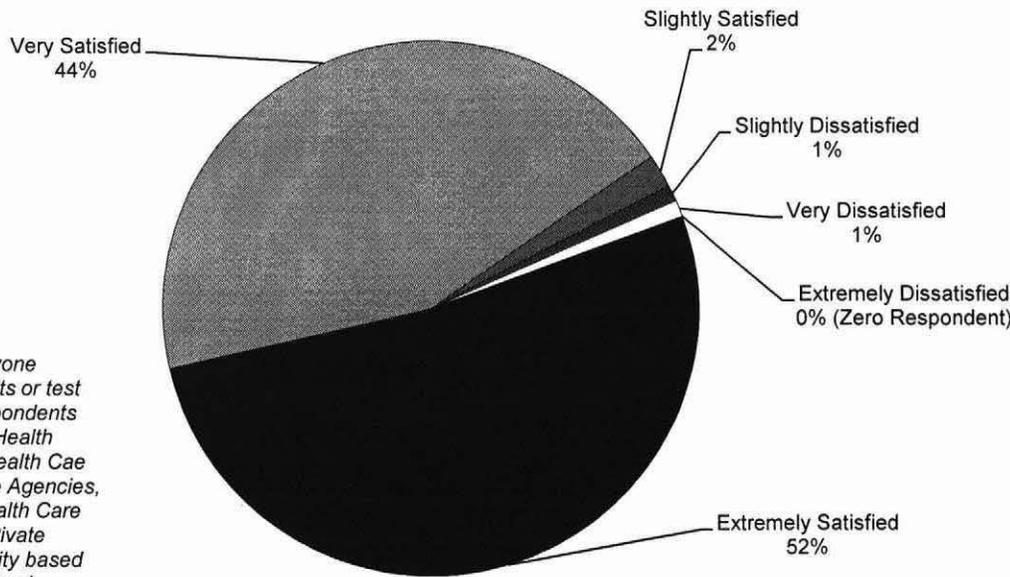
State Public Health Laboratory

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

In calendar year 2015, the SPHL conducted over 6,799,123 analyses on nearly 298,000 specimens and samples; distributed 329,182 test kits to partners in Missouri's public health system and to Missouri citizens; tested approximately 92,000 newborn screening samples to identify newborns in need of life-saving interventions; and trained 178 local hospital laboratory professionals and other public health professionals representing 103 facilities offered in 21 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*



**Customers were anyone receiving collection kits or test results. Types of respondents include Local Public Health Agency, Hospitals, Health Care Providers, Other State Agencies, College/University Health Care Center, Veterinarian, Private Laboratory, Community based organization, and Animal Control.*

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
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	DOLLAR
DIV SENIOR & DISABILITY SVCS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	8,688,089	242.67	9,063,756	255.92	9,063,756	255.92	9,063,756	255.92	9,063,756
DHSS-FEDERAL AND OTHER FUNDS	10,216,276	278.33	10,421,233	232.39	10,421,233	232.39	10,421,233	232.39	10,421,233
TOTAL - PS	18,904,365	521.00	19,484,989	488.31	19,484,989	488.31	19,484,989	488.31	19,484,989
EXPENSE & EQUIPMENT									
GENERAL REVENUE	939,570	0.00	973,339	0.00	972,839	0.00	972,839	0.00	972,839
DHSS-FEDERAL AND OTHER FUNDS	917,215	0.00	1,174,210	0.00	1,174,210	0.00	1,174,210	0.00	1,174,210
TOTAL - EE	1,856,785	0.00	2,147,549	0.00	2,147,049	0.00	2,147,049	0.00	2,147,049
PROGRAM-SPECIFIC									
GENERAL REVENUE	300	0.00	0	0.00	500	0.00	500	0.00	500
TOTAL - PD	300	0.00	0	0.00	500	0.00	500	0.00	500
TOTAL	20,761,450	521.00	21,632,538	488.31	21,632,538	488.31	21,632,538	488.31	21,632,538
Federal Overtime Change - 0000016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	101,288	0.00	0	0.00	101,288
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	114,606	0.00	0	0.00	114,606
TOTAL - PS	0	0.00	0	0.00	215,894	0.00	0	0.00	215,894
TOTAL	0	0.00	0	0.00	215,894	0.00	0	0.00	215,894
GRAND TOTAL	\$20,761,450	521.00	\$21,632,538	488.31	\$21,848,432	488.31	\$21,632,538	488.31	\$21,848,432

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 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	9,063,756	10,421,233	0	19,484,989	PS	9,063,756	10,421,233	0	19,484,989
EE	972,839	1,174,210	0	2,147,049	EE	972,839	1,174,210	0	2,147,049
PSD	500	0	0	500	PSD	500	0	0	500
TRF	0	0	0	0	TRF	0	0	0	0
Total	10,037,095	11,595,443	0	21,632,538	Total	10,037,095	11,595,443	0	21,632,538
FTE	255.92	239.39	0.00	495.31	FTE	255.92	232.39	0.00	488.31
Est. Fringe	5,112,429	5,312,629	0	10,425,057	Est. Fringe	5,112,429	5,240,473	0	10,352,901
<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

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 Long Term Services and Supports; 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; 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

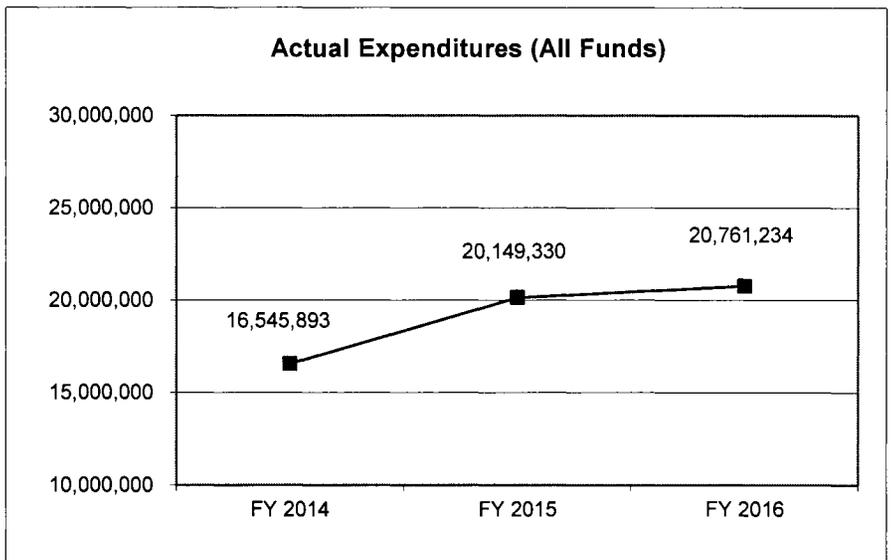
Health and Senior Services	Budget Unit <u>58241C</u>
Senior and Disability Services	
Core - Senior and Disability Services Program Operations	HB Section <u>10.800</u>

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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	17,701,881	21,305,618	21,250,481	21,632,538
Less Reverted (All Funds)	(262,494)	(394,580)	(227,247)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	17,439,387	20,911,038	21,023,234	N/A
Actual Expenditures (All Funds)	16,545,893	20,149,330	20,761,234	N/A
Unexpended (All Funds)	893,494	761,708	262,000	N/A
Unexpended, by Fund:				
General Revenue	369,264	369	4,272	N/A
Federal	524,229	761,339	257,728	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
DIVISION OF SENIOR & DISABILITY SERVICES**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	488.31	9,063,756	10,421,233	0	19,484,989	
			EE	0.00	973,339	1,174,210	0	2,147,549	
			Total	488.31	10,037,095	11,595,443	0	21,632,538	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	250	1258	PS	0.00	0	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	251	1259	EE	0.00	(500)	0	0	(500)	Internal reallocations based on planned expenditures.
Core Reallocation	251	1259	PD	0.00	500	0	0	500	Internal reallocations based on planned expenditures.
Core Reallocation	265	2009	PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	269	1260	PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
			NET DEPARTMENT CHANGES	(0.00)	0	0	0	0	(0)
DEPARTMENT CORE REQUEST									
			PS	488.31	9,063,756	10,421,233	0	19,484,989	
			EE	0.00	972,839	1,174,210	0	2,147,049	
			PD	0.00	500	0	0	500	
			Total	488.31	10,037,095	11,595,443	0	21,632,538	
GOVERNOR'S RECOMMENDED CORE									
			PS	488.31	9,063,756	10,421,233	0	19,484,989	
			EE	0.00	972,839	1,174,210	0	2,147,049	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV SENIOR & DISABILITY SVCS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	500	0	0	500	
	Total	488.31	10,037,095	11,595,443	0	21,632,538	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58241C
BUDGET UNIT NAME: Division of Senior and Disability Services
HOUSE BILL SECTION: 10.800

DEPARTMENT: Department of Health and Senior Services
DIVISION: Division of Senior and Disability Services

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.

GOVERNOR'S RECOMMENDATIONS

The Governor recommends twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and that not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase.

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
Not applicable.	Not applicable.	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 Governor's recommended flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.

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
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	386,032	13.15	412,102	13.69	414,558	13.00	414,558	13.00
SR OFFICE SUPPORT ASSISTANT	853,250	32.26	971,342	36.01	961,022	31.00	961,022	31.00
INFORMATION TECHNOLOGIST I	3,344	0.11	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	225	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	7,869	0.17	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	41	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	22	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	23,269	0.42	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	17,162	0.26	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	17,862	0.69	26,340	1.00	0	0.00	0	0.00
ACCOUNTANT II	39,673	1.00	38,503	1.00	40,260	1.00	40,260	1.00
ACCOUNTANT III	50,041	1.00	51,042	1.00	51,037	1.00	51,037	1.00
ACCOUNTING SPECIALIST II	82,641	1.83	87,575	2.00	89,871	2.00	89,871	2.00
ACCOUNTING SPECIALIST III	55,416	1.00	56,524	1.00	56,520	1.00	56,520	1.00
ACCOUNTING CLERK	937	0.03	0	0.00	15,559	1.00	15,559	1.00
RESEARCH ANAL I	22,318	0.66	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	39,659	0.90	90,381	2.00	79,345	2.00	79,345	2.00
PUBLIC INFORMATION COOR	50,040	1.00	0	0.00	51,036	1.00	51,036	1.00
TRAINING TECH II	82,567	2.00	83,964	2.00	83,964	2.00	83,964	2.00
TRAINING TECH III	47,892	1.00	48,850	1.00	48,851	1.00	48,851	1.00
EXECUTIVE I	72,373	2.05	64,086	2.00	68,531	2.00	68,531	2.00
HEALTH PROGRAM REP II	404	0.02	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY SUPV	2,141,682	51.58	2,068,014	48.61	2,016,214	48.00	2,016,214	48.00
LONG-TERM CARE SPEC	811,939	21.77	837,083	22.00	837,049	21.63	837,049	21.63
AGING PROGRAM SPEC I	36,204	1.00	36,928	1.00	36,924	1.00	36,924	1.00
AGING PROGRAM SPEC II	517,378	11.98	572,662	13.00	529,409	12.00	529,409	12.00
ADLT PROT & CMTY WKR I	407,582	13.38	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	10,901,044	316.80	12,261,932	305.54	11,977,011	303.19	11,977,011	303.19
INVESTIGATOR II	43,316	1.16	0	0.00	230,498	10.00	230,498	10.00
INVESTIGATOR III	131,232	3.21	167,920	3.99	130,683	3.00	130,683	3.00
VIDEO SPECIALIST	379	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	55,409	1.01	56,512	1.00	56,520	1.00	56,520	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
FISCAL & ADMINISTRATIVE MGR B2	72,761	1.00	74,211	1.00	74,220	1.00	74,220	1.00
INVESTIGATION MGR B1	50,859	0.92	56,512	1.00	56,520	1.00	56,520	1.00
HEALTH & SENIOR SVCS MANAGER 1	420,795	8.10	477,397	9.01	454,241	9.02	454,241	9.02
HEALTH & SENIOR SVCS MANAGER 2	714,548	11.98	514,663	12.01	694,689	12.02	694,689	12.02
DIVISION DIRECTOR	89,676	1.00	91,470	1.00	91,476	1.00	91,476	1.00
DEPUTY DIVISION DIRECTOR	84,858	1.00	86,549	1.00	86,556	1.00	86,556	1.00
DESIGNATED PRINCIPAL ASST DIV	110,542	2.07	109,046	2.00	109,044	2.00	109,044	2.00
PROJECT SPECIALIST	426,711	12.80	143,381	3.45	143,381	3.45	143,381	3.45
LEGAL COUNSEL	1,092	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	120	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,473	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	30,274	0.63	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	454	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	18,904,365	521.00	19,484,989	488.31	19,484,989	488.31	19,484,989	488.31
TRAVEL, IN-STATE	936,042	0.00	795,000	0.00	1,010,890	0.00	1,010,890	0.00
TRAVEL, OUT-OF-STATE	13,167	0.00	5,567	0.00	12,500	0.00	12,500	0.00
SUPPLIES	148,883	0.00	96,500	0.00	170,000	0.00	170,000	0.00
PROFESSIONAL DEVELOPMENT	32,140	0.00	35,700	0.00	45,500	0.00	45,500	0.00
COMMUNICATION SERV & SUPP	302,711	0.00	209,155	0.00	205,659	0.00	205,659	0.00
PROFESSIONAL SERVICES	240,349	0.00	614,190	0.00	442,000	0.00	442,000	0.00
M&R SERVICES	47,492	0.00	48,403	0.00	49,500	0.00	49,500	0.00
OFFICE EQUIPMENT	4,202	0.00	105,034	0.00	11,000	0.00	11,000	0.00
OTHER EQUIPMENT	85,572	0.00	217,700	0.00	154,000	0.00	154,000	0.00
PROPERTY & IMPROVEMENTS	15,656	0.00	0	0.00	14,500	0.00	14,500	0.00
BUILDING LEASE PAYMENTS	3,144	0.00	4,800	0.00	3,500	0.00	3,500	0.00
EQUIPMENT RENTALS & LEASES	3,784	0.00	1,800	0.00	3,000	0.00	3,000	0.00
MISCELLANEOUS EXPENSES	23,643	0.00	13,700	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	1,856,785	0.00	2,147,549	0.00	2,147,049	0.00	2,147,049	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
PROGRAM DISTRIBUTIONS	300	0.00	0	0.00	500	0.00	500	0.00
TOTAL - PD	300	0.00	0	0.00	500	0.00	500	0.00
GRAND TOTAL	\$20,761,450	521.00	\$21,632,538	488.31	\$21,632,538	488.31	\$21,632,538	488.31
GENERAL REVENUE	\$9,627,959	242.67	\$10,037,095	255.92	\$10,037,095	255.92	\$10,037,095	255.92
FEDERAL FUNDS	\$11,133,491	278.33	\$11,595,443	232.39	\$11,595,443	232.39	\$11,595,443	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	326,300	0					326,300
FEDERAL	640,100	20,552					660,652
OTHER	0	0					0
TOTAL	966,400	20,552					986,952

1. What does this program do?

The 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 investigating hotline calls that allege abuse, neglect, or financial exploitation of seniors and adults with disabilities; providing 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.

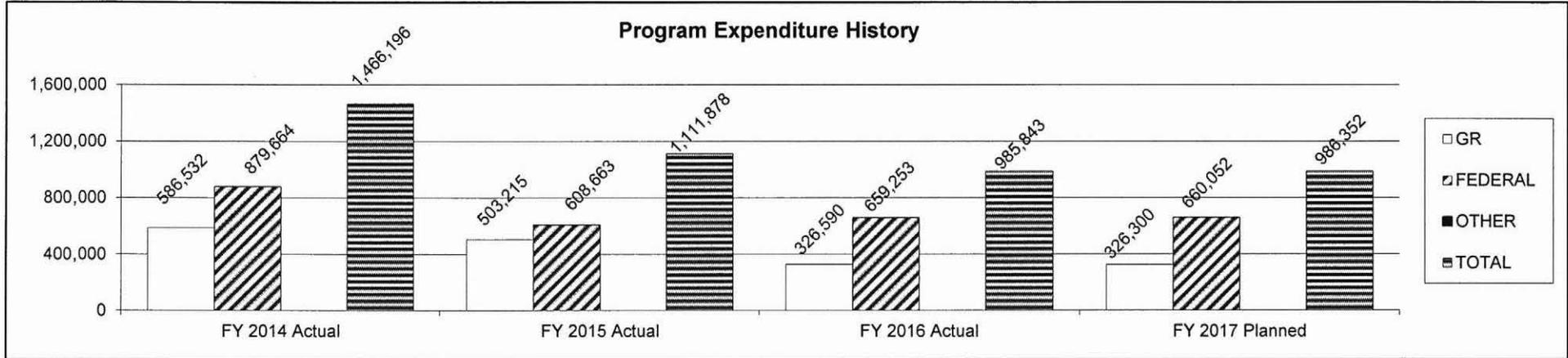
The federal mandate for various activities is included on respective division program description pages.

PROGRAM DESCRIPTION

Health and Senior Services

Senior and Disability Services Administration

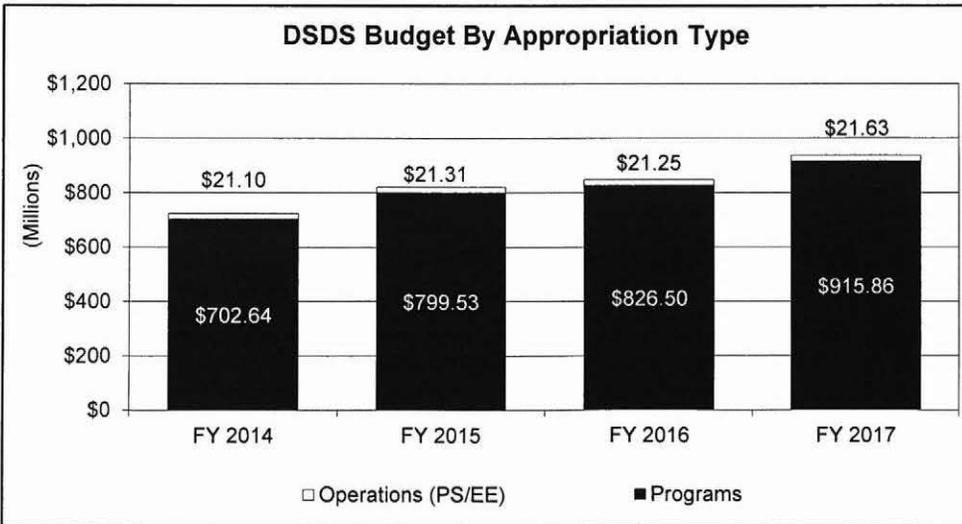
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



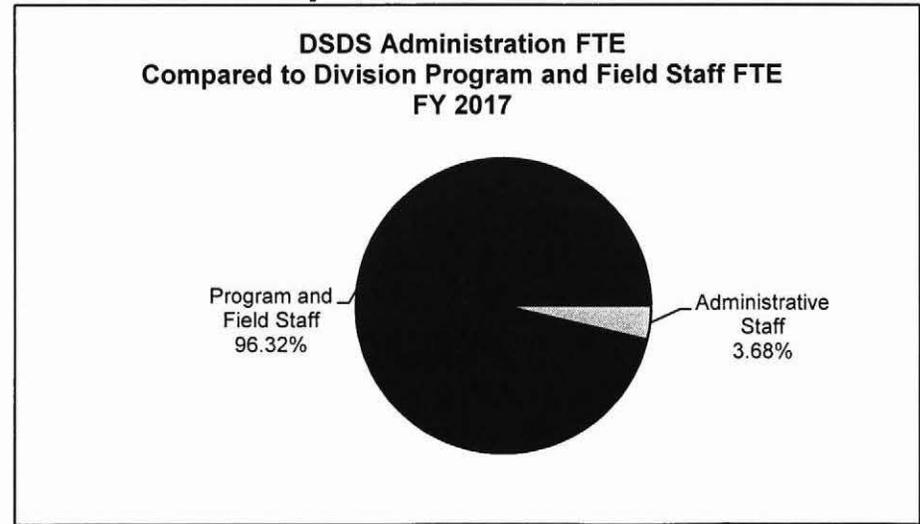
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

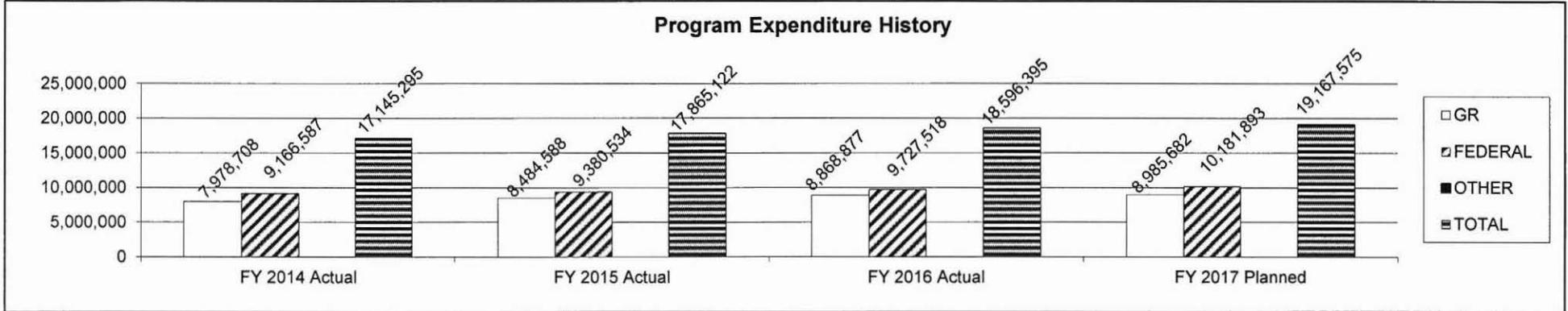
Health and Senior Services									
Adult Protective and Community Services									
Program is found in the following core budget(s):									
	DSDS Program Operations								TOTAL
GR	9,286,595								9,286,595
FEDERAL	10,177,093								10,177,093
OTHER	0								0
TOTAL	19,463,688								19,463,688
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 Long Term Services and Supports 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									
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

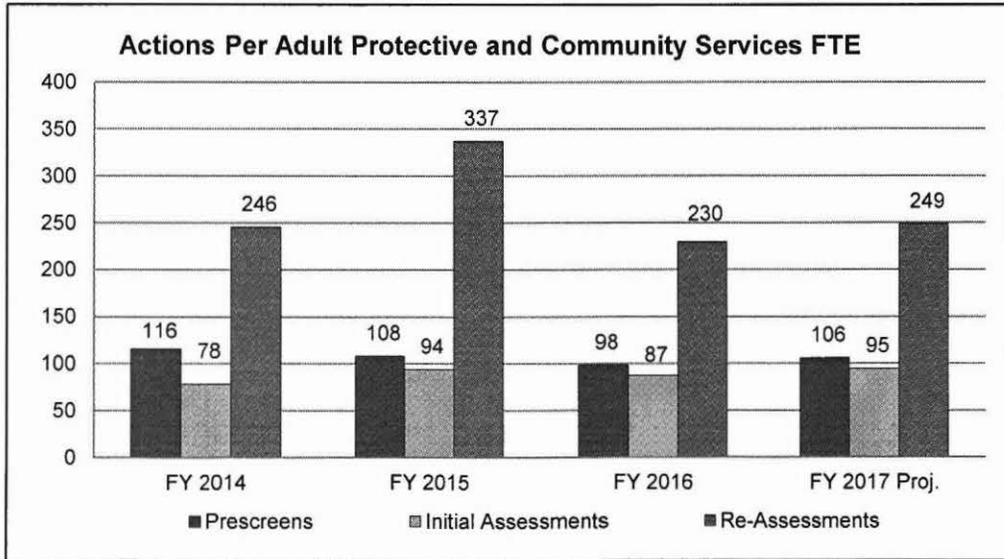
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



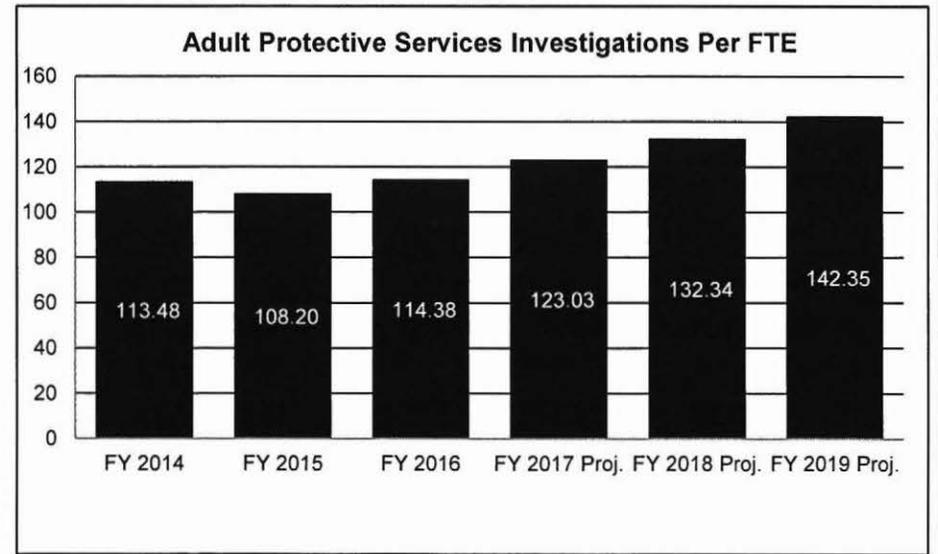
6. What are the sources of the "Other" funds?

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 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.	FY 2019 Proj.
Adult Protective Services Hotline Reports	27,092	27,595	28,630	30,027	31,492	33,028
Adult Protective Services Investigations	23,830	22,722	24,019	25,836	27,791	29,894
Unduplicated Participants who Received Services during the Fiscal Year	63,801	64,195	67,698	68,784	69,887	71,008
Total HCBS Prescreens Completed	24,350	22,708	20,589	23,300	26,368	29,840
Total HCBS Assessments	16,401	19,667	18,362	19,356	20,404	21,509

PROGRAM DESCRIPTION

Health and Senior Services										
Central Registry Unit										
Program is found in the following core budget(s):										
	DSDS Program Operations								TOTAL	
GR	360,200								360,200	
FEDERAL	361,300								361,300	
OTHER	0								0	
TOTAL	721,500								721,500	

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, and 570.145, RSMo. Title XIX of the Social Security Act; PL 89-73, Older Americans Act.

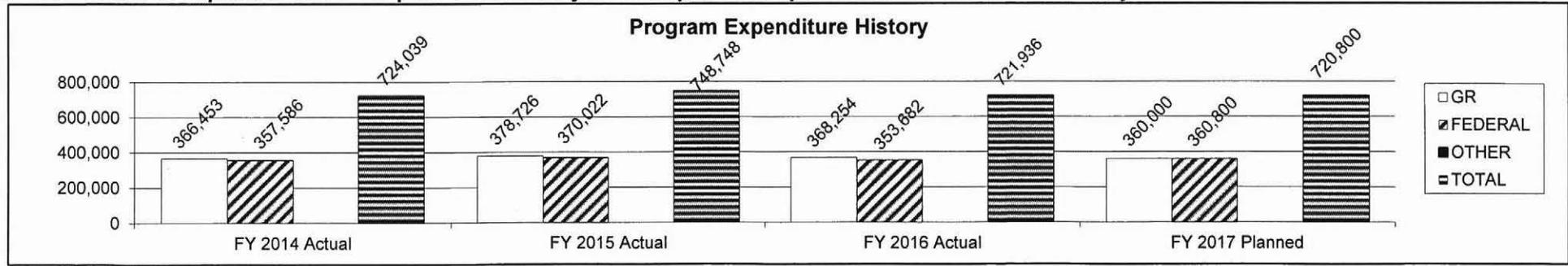
3. Are there federal matching requirements? If yes, please explain.

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

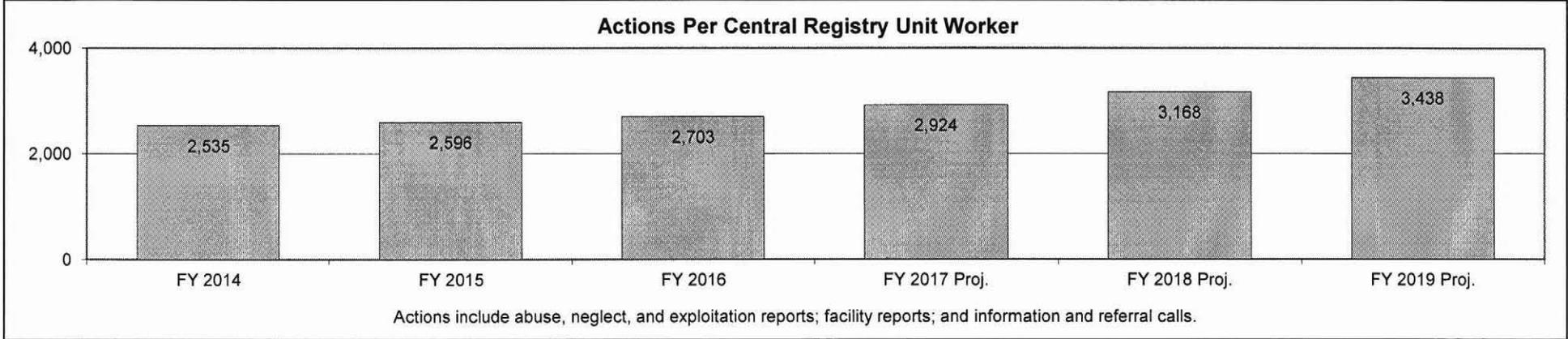
Health and Senior Services

Central Registry Unit

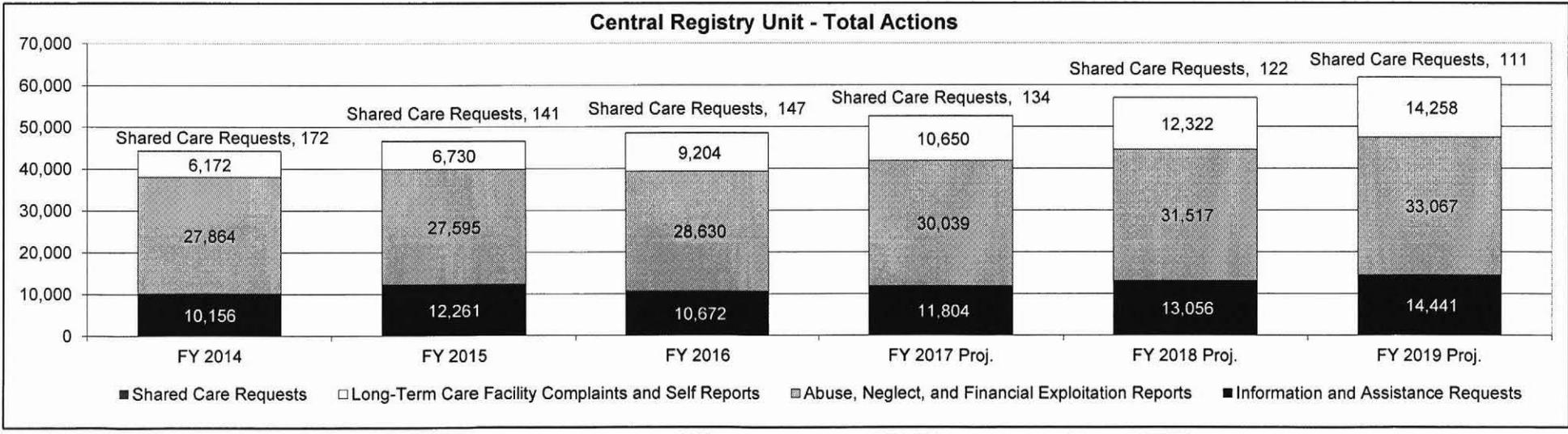
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an efficiency measure.



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



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	193,000	0					193,000
OTHER	0	20,000					20,000
TOTAL	193,000	20,000					213,000

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. Three state employees oversee the ombudsman program, which includes 14 regional ombudsman employees contracted by the Area Agencies on Aging (AAA) and 233 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.

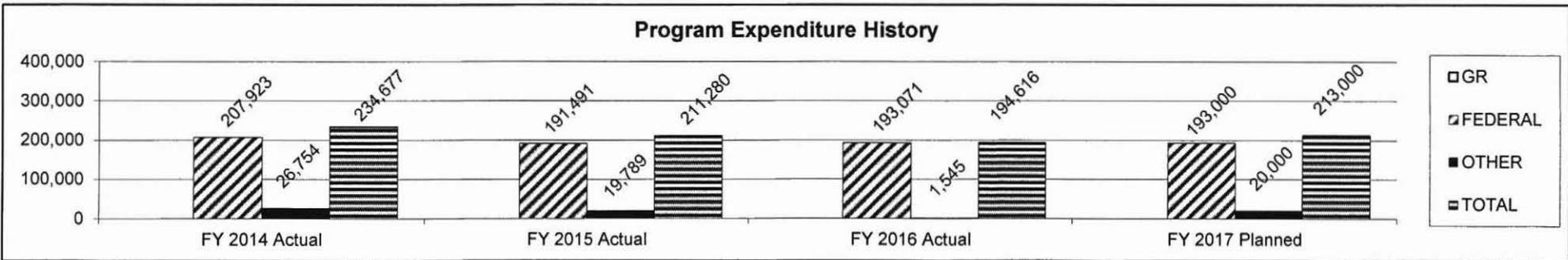
3. Are there federal matching requirements? If yes, please explain.

No.

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

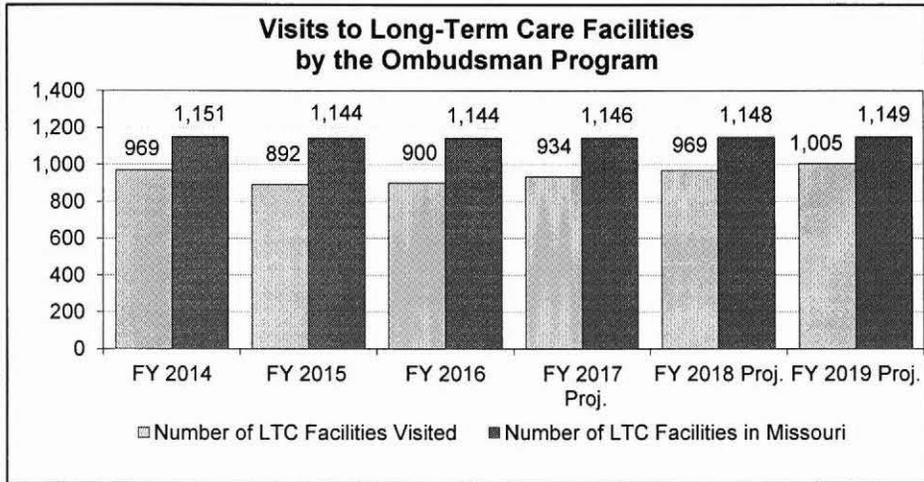
Health and Senior Services

Long Term Care Ombudsman Program

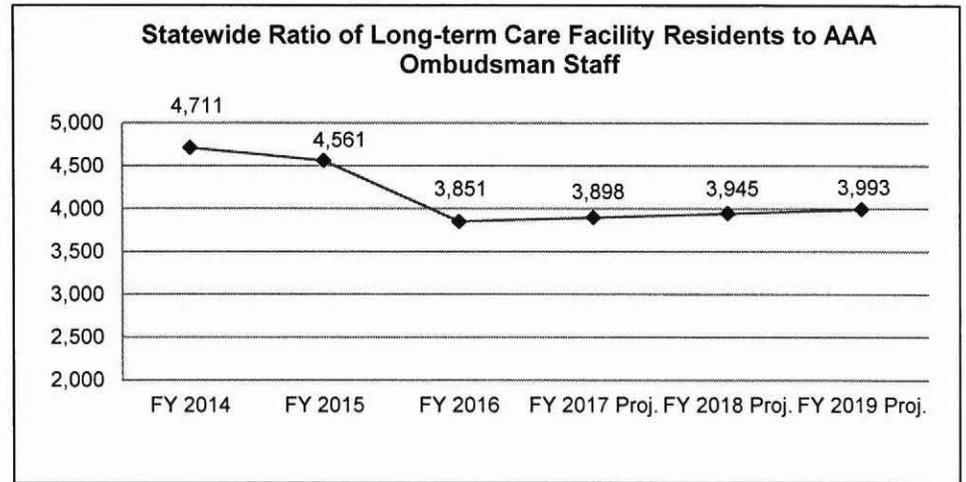
6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care (0271).

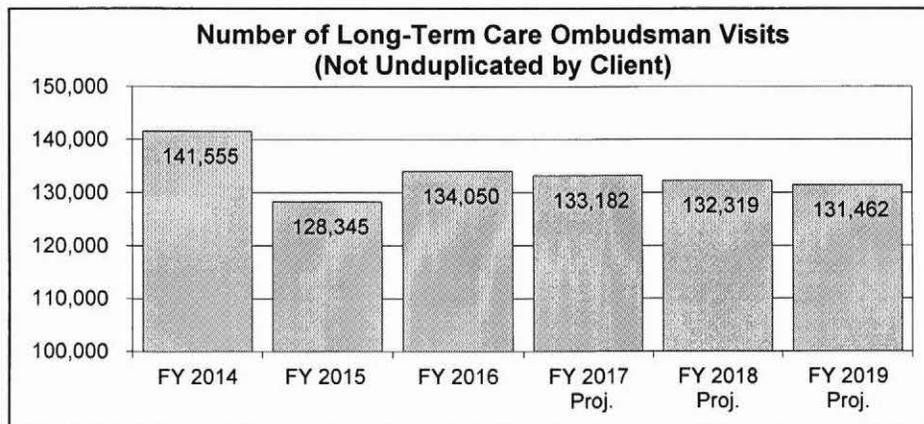
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



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



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
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
APS & NME PROGRAMS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	731,960	0.00	1,040,065	0.00	1,040,065	0.00	905,065	0.00	0.00
DHSS-FEDERAL AND OTHER FUNDS	5,051	0.00	167,028	0.00	167,028	0.00	167,028	0.00	0.00
TOTAL - PD	<u>737,011</u>	<u>0.00</u>	<u>1,207,093</u>	<u>0.00</u>	<u>1,207,093</u>	<u>0.00</u>	<u>1,072,093</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	737,011	0.00	1,207,093	0.00	1,207,093	0.00	1,072,093	0.00	0.00
GRAND TOTAL	\$737,011	0.00	\$1,207,093	0.00	\$1,207,093	0.00	\$1,072,093	0.00	0.00

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>10.805</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request				FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	1,040,065	167,028	0	1,207,093	905,065	167,028	0	1,072,093
TRF	0	0	0	0	0	0	0	0
Total	<u>1,040,065</u>	<u>167,028</u>	<u>0</u>	<u>1,207,093</u>	<u>905,065</u>	<u>167,028</u>	<u>0</u>	<u>1,072,093</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

Est. Fringe	0	0	0	0
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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

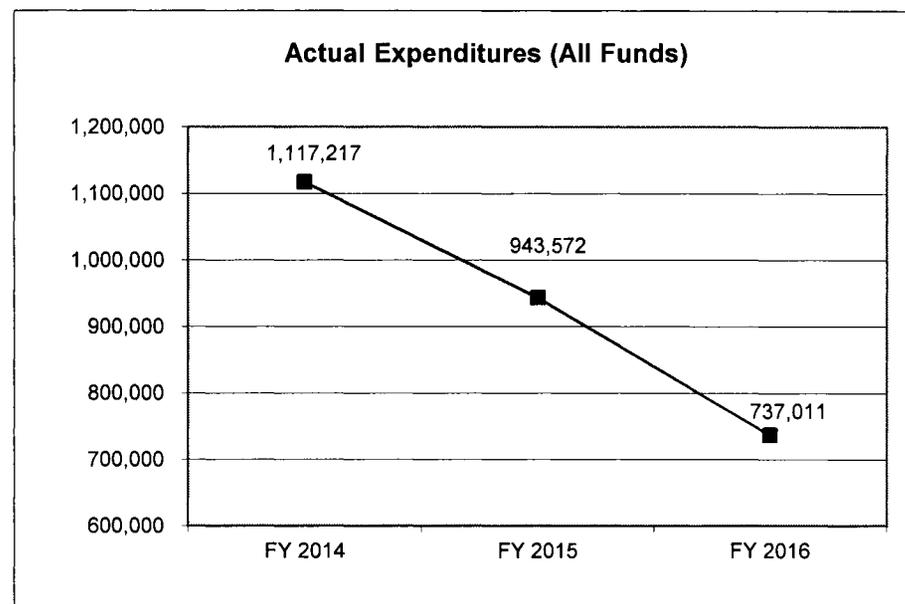
Health and Senior Services	Budget Unit <u>58845C</u>
Senior and Disability Services	
Core - Adult Protective Services and NME Programs	HB Section <u>10.805</u>

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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,750,429	1,750,429	1,207,093	1,207,093
Less Reverted (All Funds)	(9,373)	(32,502)	(113,050)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,741,056	1,717,927	1,094,043	N/A
Actual Expenditures (All Funds)	1,117,217	943,572	737,011	N/A
Unexpended (All Funds)	623,839	774,355	357,032	N/A
Unexpended, by Fund:				
General Revenue	3,843	139,997	195,055	N/A
Federal	619,996	634,358	161,977	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 ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1693 0934	PD	0.00	(135,000)	0	0	(135,000) FY 18 core reduction
	NET GOVERNOR CHANGES		0.00	(135,000)	0	0	(135,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	905,065	167,028	0	1,072,093	
	Total	0.00	905,065	167,028	0	1,072,093	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	737,011	0.00	1,207,093	0.00	1,207,093	0.00	1,072,093	0.00
TOTAL - PD	737,011	0.00	1,207,093	0.00	1,207,093	0.00	1,072,093	0.00
GRAND TOTAL	\$737,011	0.00	\$1,207,093	0.00	\$1,207,093	0.00	\$1,072,093	0.00
GENERAL REVENUE	\$731,960	0.00	\$1,040,065	0.00	\$1,040,065	0.00	\$905,065	0.00
FEDERAL FUNDS	\$5,051	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.

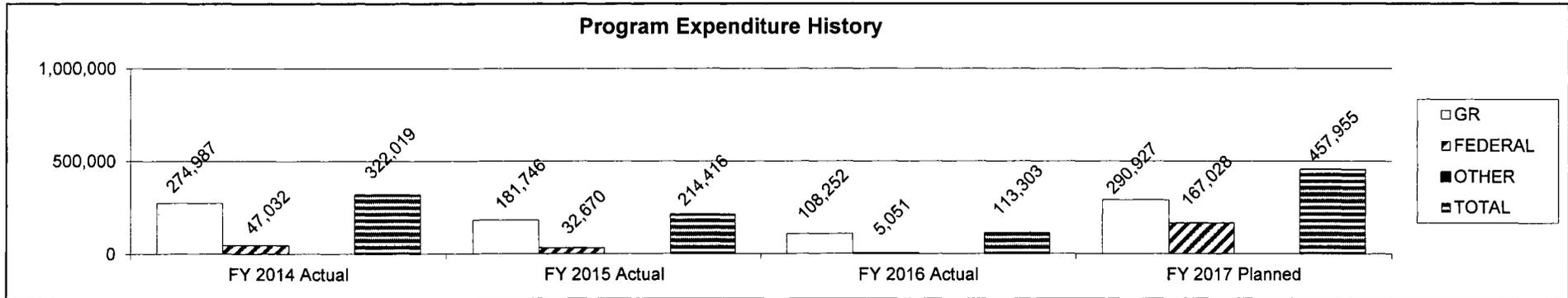
3. Are there federal matching requirements? If yes, please explain.

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

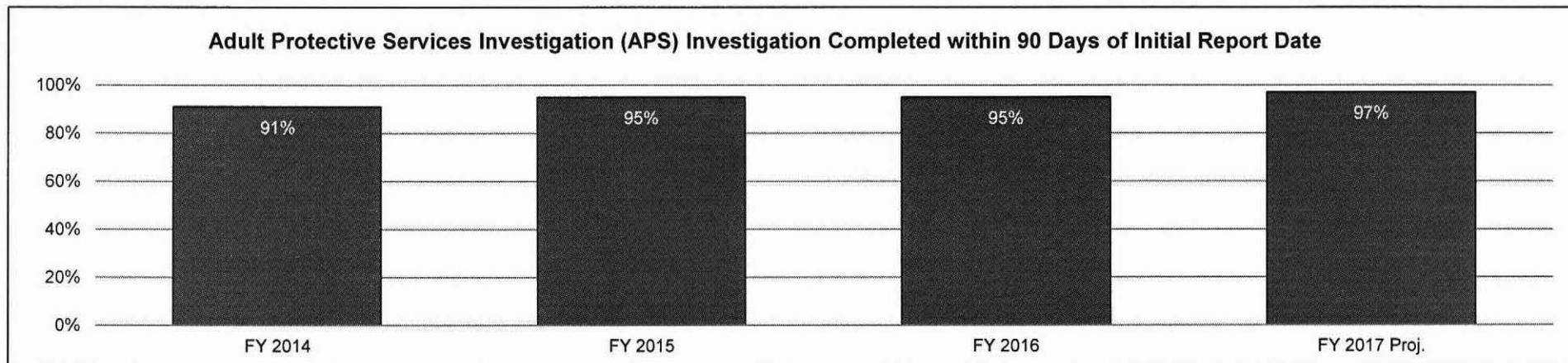
Health and Senior Services

Adult Protective Services

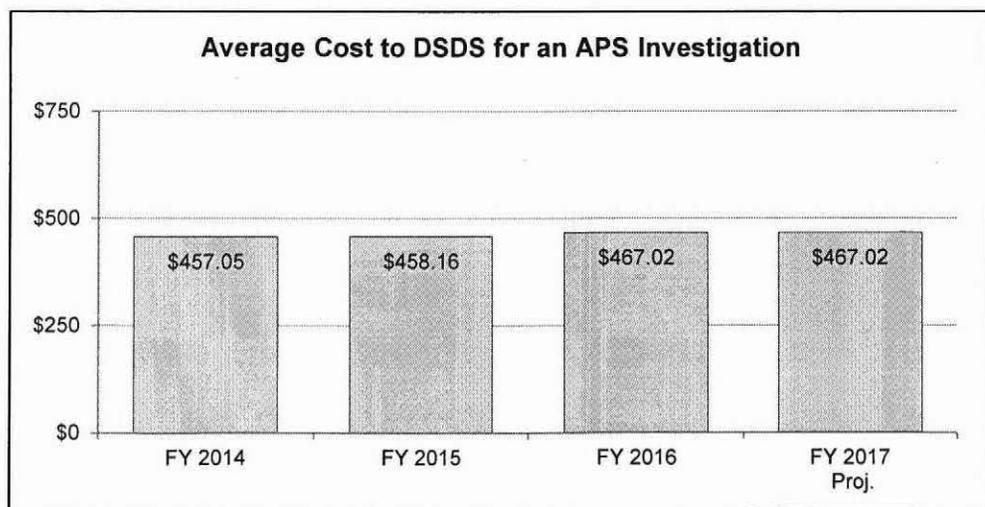
6. What are the sources of the "Other" funds?

Not applicable.

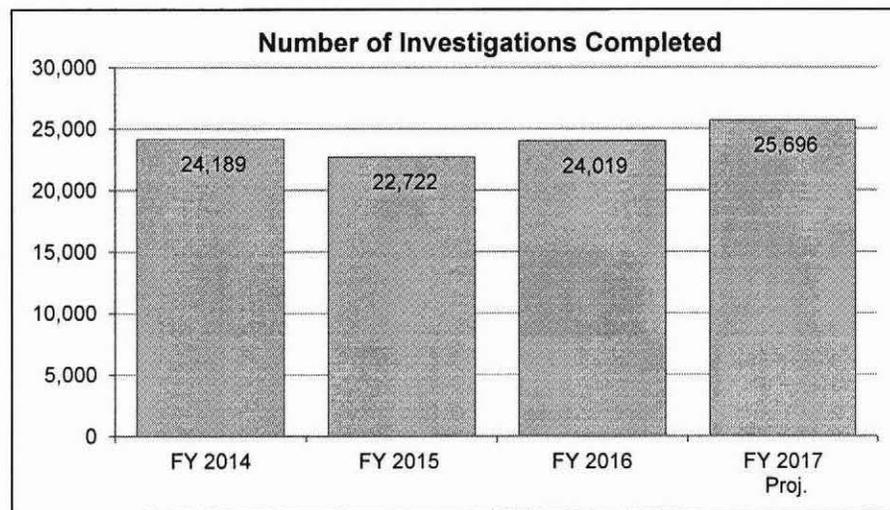
7a. Provide an effectiveness measure.



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	605,140							605,140
FEDERAL	0							0
OTHER	0							0
TOTAL	605,140							605,140

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.

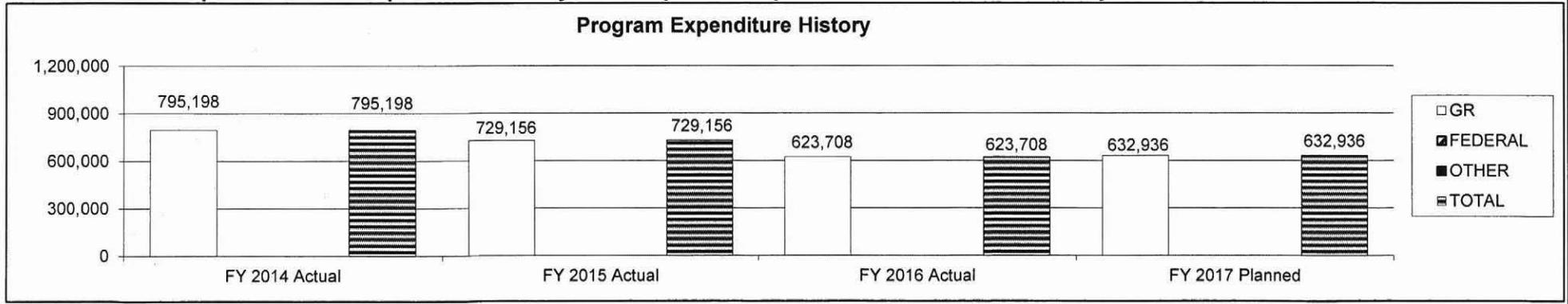
3. Are there federal matching requirements? If yes, please explain.

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 DESCRIPTION

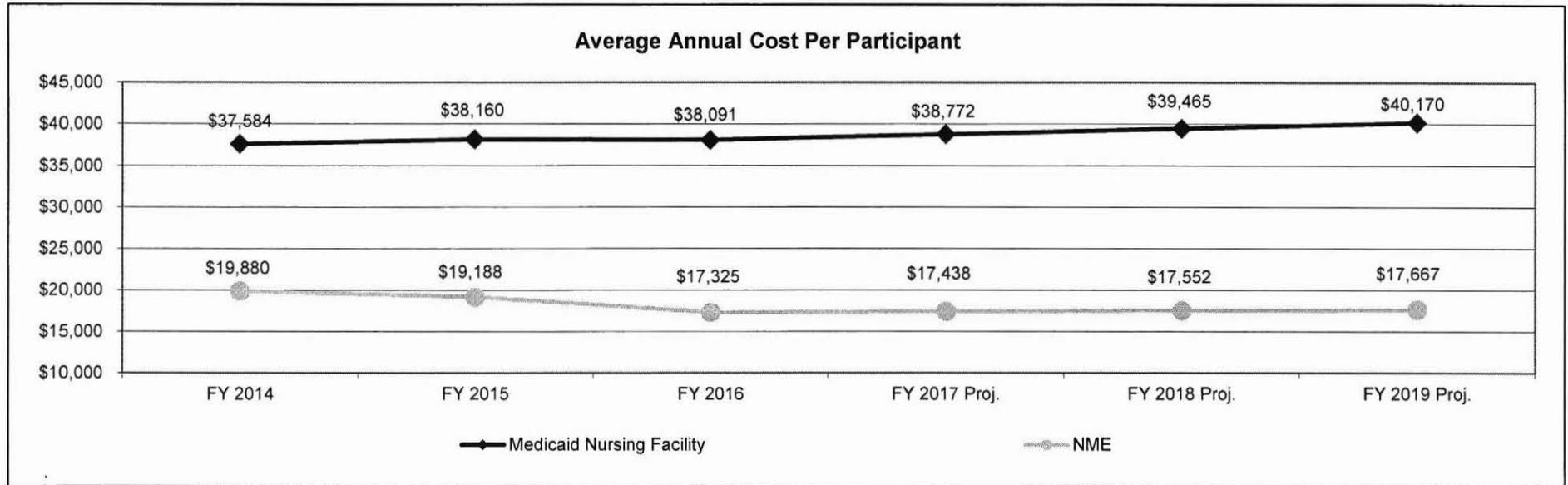
Health and Senior Services

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 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.	FY 2019 Proj.
Non-Medicaid Eligible Consumers (NME)	40	38	36	34	32	29

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	469,783	13.49	0	0.00	0	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	469,496	13.49	0	0.00	0	0.00	0	0.00
TOTAL - PS	939,279	26.98	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	119,323	0.00	0	0.00	0	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	660,597	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	779,920	0.00	500,000	0.00	500,000	0.00	500,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	275,623,058	0.00	318,449,858	0.00	318,449,858	0.00	254,736,878	0.00
DHSS-FEDERAL AND OTHER FUNDS	531,304,517	0.00	548,283,887	0.00	548,283,887	0.00	448,017,536	0.00
MO SENIOR SRVC PROTECTION FUND	18,486	0.00	0	0.00	0	0.00	0	0.00
TAX AMNESTY FUND	5,279,487	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	812,225,548	0.00	866,733,745	0.00	866,733,745	0.00	702,754,414	0.00
TOTAL	813,944,747	26.98	867,233,745	0.00	867,233,745	0.00	703,254,414	0.00
Medicaid HCBS C2C - 1580002								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	12,334,208	0.00	13,788,761	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	18,907,045	0.00	24,791,991	0.00
TOTAL - PD	0	0.00	0	0.00	31,241,253	0.00	38,580,752	0.00
TOTAL	0	0.00	0	0.00	31,241,253	0.00	38,580,752	0.00
Medicaid HCBS Utilization - 1580003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	19,972,578	0.00	24,142,319	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	34,342,059	0.00	43,407,538	0.00
TOTAL - PD	0	0.00	0	0.00	54,314,637	0.00	67,549,857	0.00
TOTAL	0	0.00	0	0.00	54,314,637	0.00	67,549,857	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
DHSS HCBS FMAP Adjustment - 1580004								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,072,718	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	8,072,718	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,072,718	0.00
GRAND TOTAL	\$813,944,747	26.98	\$867,233,745	0.00	\$952,789,635	0.00	\$817,457,741	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58847C</u>
Senior and Disability Services	
Core - Medicaid Home and Community-Based Services	HB Section <u>10.810</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request				FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	500,000	0	500,000	0	500,000	0	500,000
PSD	318,449,858	548,283,887	0	866,733,745	254,736,878	448,017,536	0	702,754,414
TRF	0	0	0	0	0	0	0	0
Total	318,449,858	548,783,887	0	867,233,745	254,736,878	448,517,536	0	703,254,414
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	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

Home and Community-Based Services (HCBS) afford Medicaid eligible seniors and adults with physical disabilities control and access to a full array of 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.

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Medicaid Home and Community-Based Services

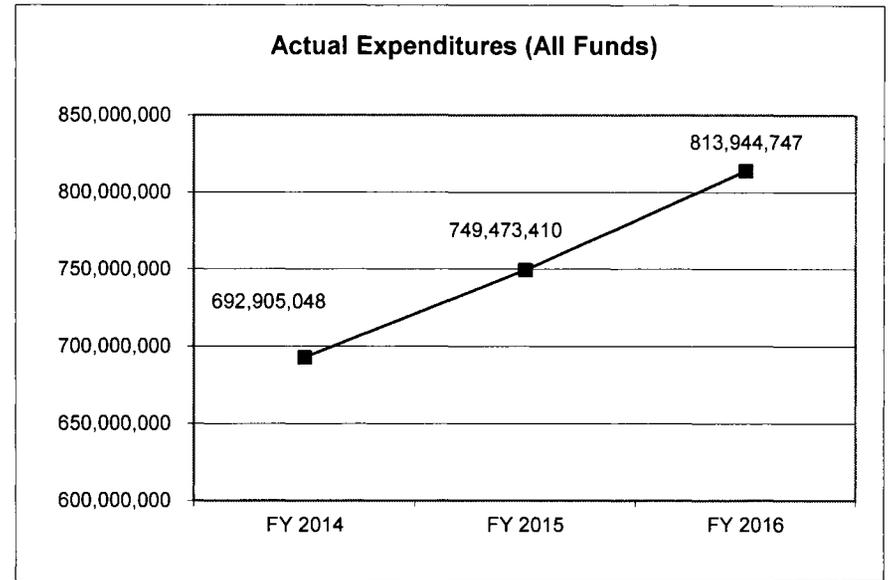
Budget Unit 58847C
HB Section 10.810

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

Medicaid Home and Community-Based Services

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	695,271,642	749,921,108	820,989,212	867,233,745
Less Reverted (All Funds)	(97,065)	(45,000)	(45,000)	N/A
Less Restricted (All Funds)	0	0	(3,519,658)	N/A
Budget Authority (All Funds)	695,174,577	749,876,108	817,424,554	N/A
Actual Expenditures (All Funds)	692,905,048	749,473,410	813,944,747	N/A
Unexpended (All Funds)	2,269,529	402,698	3,479,807	N/A
Unexpended, by Fund:				
General Revenue	1,027,299	141,945	85,462	N/A
Federal	1,242,230	260,753	3,387,832	N/A
Other	0	0	6,514	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	318,449,858	548,283,887	0	866,733,745	
	Total	0.00	318,449,858	548,783,887	0	867,233,745	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	318,449,858	548,283,887	0	866,733,745	
	Total	0.00	318,449,858	548,783,887	0	867,233,745	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1445 2028	PD	0.00	(8,072,718)	0	0	(8,072,718)
Core Reduction	1730 2029	PD	0.00	0	(19,093,809)	0	(19,093,809) FY 18 core reduction
Core Reduction	1730 2028	PD	0.00	(10,493,878)	0	0	(10,493,878) FY 18 core reduction
Core Reduction	1743 2029	PD	0.00	0	(81,172,542)	0	(81,172,542) FY 18 core reduction
Core Reduction	1743 2028	PD	0.00	(45,146,384)	0	0	(45,146,384) FY 18 core reduction
	NET GOVERNOR CHANGES		0.00	(63,712,980)	(100,266,351)	0	(163,979,331)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	254,736,878	448,017,536	0	702,754,414	
	Total	0.00	254,736,878	448,517,536	0	703,254,414	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
ADLT PROT & CMTY SUPV	149,052	3.68	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR I	48,160	1.59	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	742,067	21.71	0	0.00	0	0.00	0	0.00
TOTAL - PS	939,279	26.98	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	16,723	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	2,054	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	761,143	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	779,920	0.00	500,000	0.00	500,000	0.00	500,000	0.00
PROGRAM DISTRIBUTIONS	812,225,548	0.00	866,733,745	0.00	866,733,745	0.00	702,754,414	0.00
TOTAL - PD	812,225,548	0.00	866,733,745	0.00	866,733,745	0.00	702,754,414	0.00
GRAND TOTAL	\$813,944,747	26.98	\$867,233,745	0.00	\$867,233,745	0.00	\$703,254,414	0.00
GENERAL REVENUE	\$276,212,164	13.49	\$318,449,858	0.00	\$318,449,858	0.00	\$254,736,878	0.00
FEDERAL FUNDS	\$532,434,610	13.49	\$548,783,887	0.00	\$548,783,887	0.00	\$448,517,536	0.00
OTHER FUNDS	\$5,297,973	0.00	\$0	0.00	\$0	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	254,736,878						254,736,878
FEDERAL	448,517,536						448,517,536
OTHER	0						0
TOTAL	703,254,414						703,254,414

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; 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, 192.2400 to 192.2505, 208.152, and 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.

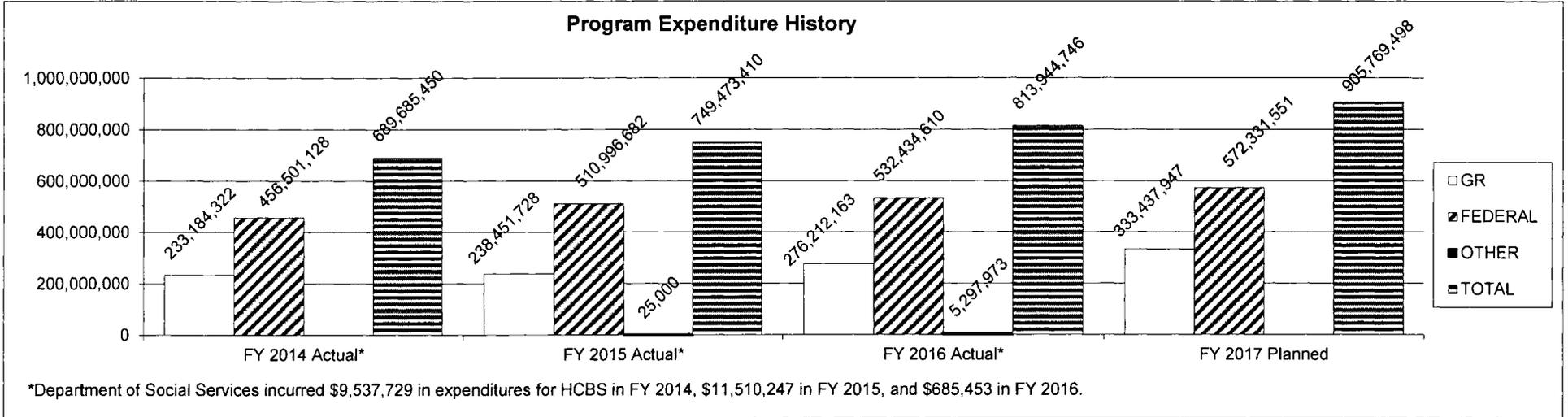
No. Due to Missouri opting to offer HCBS, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds and PL 89-73, Older Americans Act. Additional oversight of the Medicaid HCBS waivers is required by the Centers for Medicare and Medicaid.

PROGRAM DESCRIPTION

Health and Senior Services

Medicaid Home and Community-Based Services (HCBS)

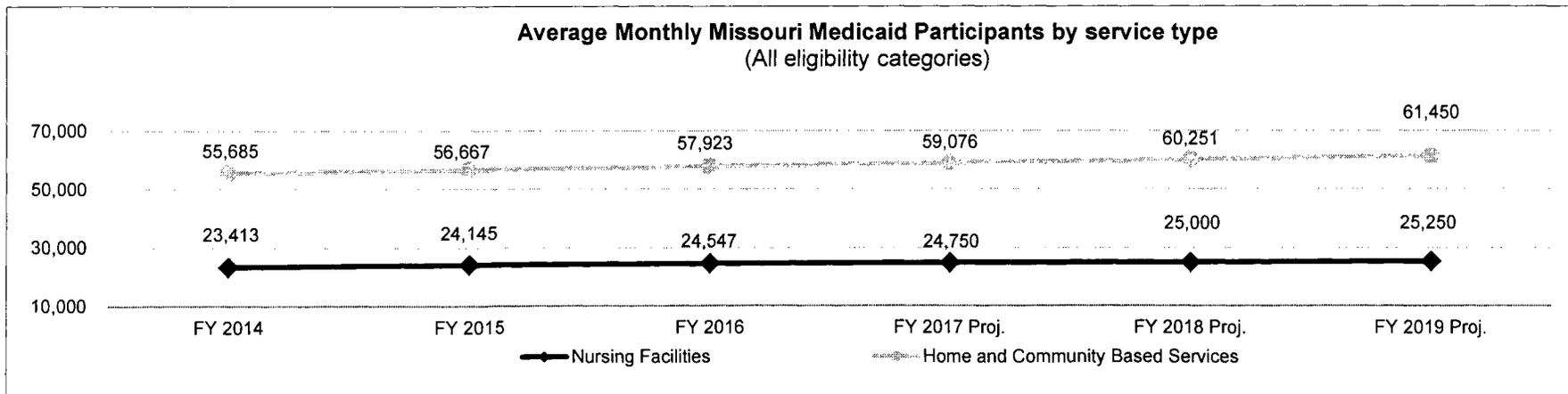
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Missouri Senior Services Protection Fund (0421).

7a. Provide an effectiveness measure.



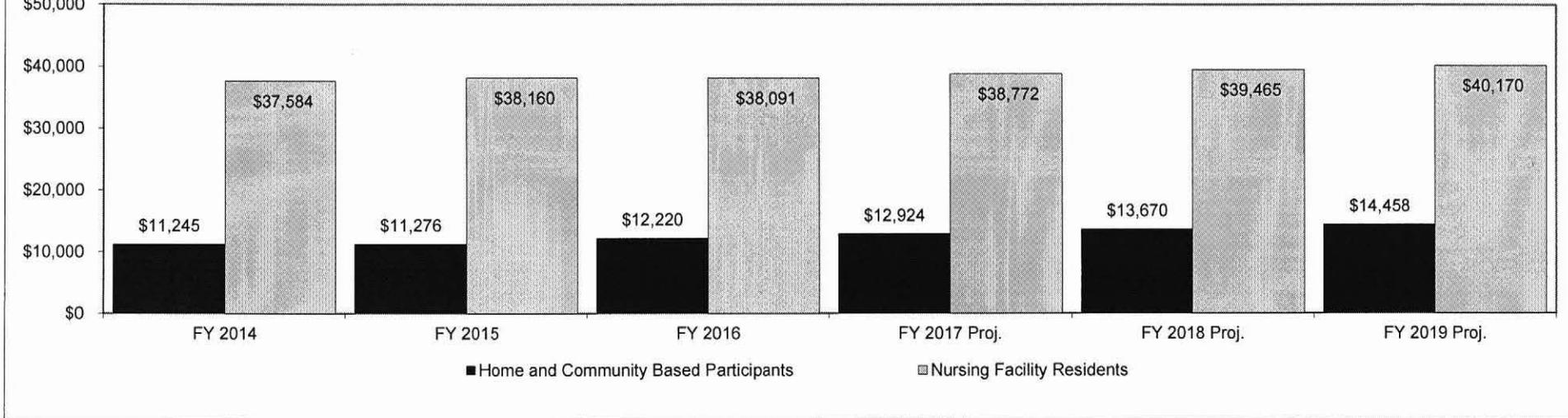
PROGRAM DESCRIPTION

Health and Senior Services

Medicaid Home and Community-Based Services (HCBS)

7b. Provide an efficiency measure.

Average Annual Missouri Medicaid Cost Per Participant by service type
(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 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.
In-Home Clients (IHS) - Agency Model	43,894	42,181	44,933	45,438	45,948
Consumer Directed Services Consumers (CDS)	25,857	28,751	32,799	37,264	42,338
HCY Participants*	2,478	2,266	2,300	2,253	2,207
Medically Fragile Adult Waiver Participants	149	157	167	186	207
AIDS Waiver Participants	73	75	68	66	63

*Participants receiving service coordination and HCBS.

NEW DECISION ITEM
RANK: 5 OF 9

Health and Senior Services	Budget Unit <u>58847C</u>
Senior and Disability Services	
Medicaid HCBS Cost-to-Continue DI# 1580002	House Bill <u>10.815</u>

1. AMOUNT OF REQUEST

	FY 2018 Budget Request					FY 2018 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	12,334,208	18,907,045	0	31,241,253	PSD	13,788,761	24,791,991	0	38,580,752
TRF	0	0	0	0	TRF	0	0	0	0
Total	12,334,208	18,907,045	0	31,241,253	Total	13,788,761	24,791,991	0	38,580,752

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0
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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.

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 9

Health and Senior Services	Budget Unit	<u>58847C</u>
Senior and Disability Services		
Medicaid HCBS Cost-to-Continue	DI# 1580002	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.)

The FY 2018 core amount available for HCBS totals \$864,233,745, which includes \$316,949,858 state funds and \$547,283,887 federal funds. Projected expenditures for FY 2017 exceed the amount available by \$38,580,752. Using the blended Federal Medical Assistance Percentage (FMAP) rate for FY 2018 of 64.26 percent, \$13,788,761 General Revenue and \$24,791,991 federal funds are required to continue the program.

FY 2018 Blended FMAP	35.74% State	64.26% Federal	100.00% Total
FY 2017 Appropriation	\$316,949,858	\$547,283,887	\$864,233,745
FY 18 FMAP Adjustment	(\$8,072,718)	\$8,072,718	\$0
FY 2017 Projected	(\$322,665,901)	(\$580,148,596)	(\$902,814,497)
FY 2018 Shortfall	(\$13,788,761)	(\$24,791,991)	(\$38,580,752)

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	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	One-Time	
	GR	GR	FTE	FED DOLLARS	FED	FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	DOLLARS
800 Program Distributions	12,334,208			18,907,045			0		31,241,253		0
Total PSD	12,334,208			18,907,045			0		31,241,253		0
Grand Total	12,334,208		0.0	18,907,045		0.0	0	0.0	31,241,253	0.0	0

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	One-Time	
	GR	GR	FTE	FED DOLLARS	FED	FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	DOLLARS
800 Program Distributions	13,788,761			24,791,991			0		38,580,752		0
Total PSD	13,788,761			24,791,991			0		38,580,752		0
Grand Total	13,788,761		0.0	24,791,991		0.0	0	0.0	38,580,752	0.0	0

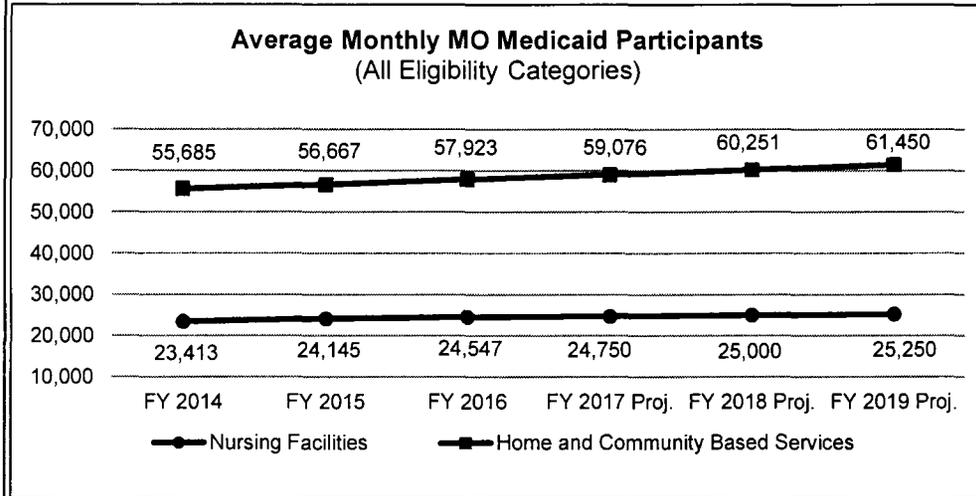
NEW DECISION ITEM

RANK: 5 OF 9

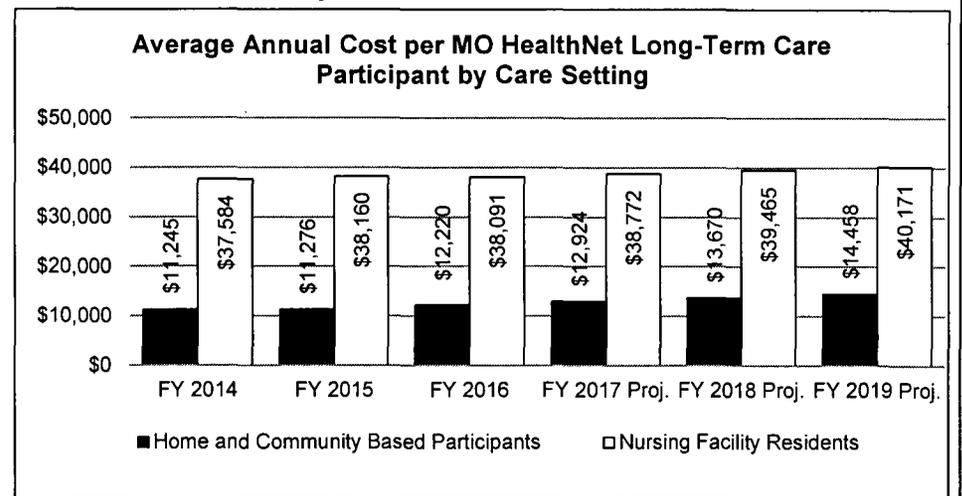
Health and Senior Services	Budget Unit <u>58847C</u>
Senior and Disability Services	
Medicaid HCBS Cost-to-Continue <u>DI# 1580002</u>	House Bill <u>10.815</u>

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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

HOME AND COMMUNITY-BASED SERVICES (Based on Paid Claims Data)

	FY 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.
In-Home Clients (IHS) - Agency Model	43,894	42,181	44,933	45,438	45,948
Consumer Directed Services Consumers (CDS)	25,857	28,751	32,799	37,264	42,338
HCY Participants*	2,478	2,266	2,300	2,253	2,207
Medically Fragile Adult Waiver Participants	149	157	167	186	207
AIDS Waiver Participants	73	75	68	66	63

*Participants receiving HCBS and/or service coordination.

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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 C2C - 1580002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	31,241,253	0.00	38,580,752	0.00
TOTAL - PD	0	0.00	0	0.00	31,241,253	0.00	38,580,752	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,241,253	0.00	\$38,580,752	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,334,208	0.00	\$13,788,761	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$18,907,045	0.00	\$24,791,991	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 6 OF 9

Health and Senior Services	Budget Unit	<u>58847C</u>
Senior and Disability Services		
Medicaid HCBS Utilization Increase	DI# 1580003	House Bill
		<u>10.815</u>

1. AMOUNT OF REQUEST

	FY 2018 Budget Request					FY 2018 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	19,972,578	34,342,059	0	54,314,637	PSD	24,142,319	43,407,538	0	67,549,857
TRF	0	0	0	0	TRF	0	0	0	0
Total	19,972,578	34,342,059	0	54,314,637	Total	24,142,319	43,407,538	0	67,549,857
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.

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: <u>Utilization Increase</u>	

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 7,816 from FY 2014 to FY 2016.

NEW DECISION ITEM

RANK: 6 OF 9

Health and Senior Services		Budget Unit	<u>58847C</u>
Senior and Disability Services			
Medicaid HCBS Utilization Increase	DI# 1580003	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.)

The FY 2018 core amount available for HCBS totals \$864,233,745, which includes \$316,949,858 state funds and \$547,283,887 federal funds. The Cost-to-Continue request will carry forward the FY 2017 supplemental amount to the FY 2018 budget. In addition, an estimated \$24,142,319 General Revenue and \$43,407,538 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.

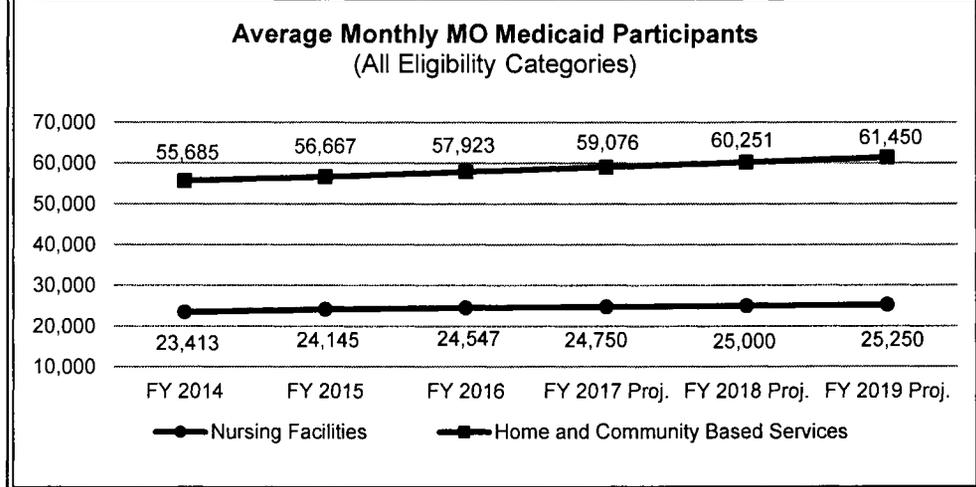
Budget Object Class/Job Class	Dept Req			Dept Req			Dept Req		Dept Req		One-Time
	GR	GR	FTE	FED DOLLARS	FED	FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	
800 Program Distributions	19,972,578			34,342,059			0		54,314,637		0
Total PSD	19,972,578			34,342,059			0		54,314,637		0
Grand Total	19,972,578		0.0	34,342,059		0.0	0	0.0	54,314,637		0

Budget Object Class/Job Class	Gov Rec			Gov Rec			Gov Rec		Gov Rec		One-Time
	GR	GR	FTE	FED DOLLARS	FED	FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	
800 Program Distributions	24,142,319			43,407,538			0		67,549,857		0
Total PSD	24,142,319			43,407,538			0		67,549,857		0
Grand Total	24,142,319		0.0	43,407,538		0.0	0	0.0	67,549,857		0

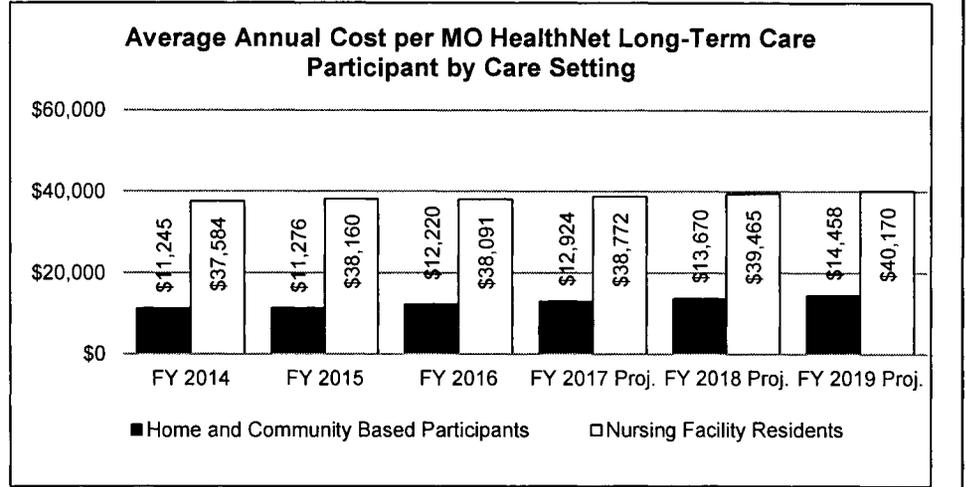
Health and Senior Services	Budget Unit <u>58847C</u>
Senior and Disability Services	
Medicaid HCBS Utilization Increase DI# 1580003	House Bill <u>10.815</u>

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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

HOME AND COMMUNITY-BASED SERVICES (Based on Paid Claims Data)					
	FY 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.
In-Home Clients (IHS) - Agency Model	43,894	42,181	44,933	45,438	45,948
Consumer Directed Services Consumers (CDS)	25,857	28,751	32,799	37,264	42,338
HCY Participants*	2,478	2,266	2,300	2,253	2,207
Medically Fragile Adult Waiver Participants	149	157	167	186	207
AIDS Waiver Participants	73	75	68	66	63

*Participants receiving HCBS and service coordination.

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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 - 1580003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	54,314,637	0.00	67,549,857	0.00
TOTAL - PD	0	0.00	0	0.00	54,314,637	0.00	67,549,857	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$54,314,637	0.00	\$67,549,857	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,972,578	0.00	\$24,142,319	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$34,342,059	0.00	\$43,407,538	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 5 OF 9

Health and Senior Services	Budget Unit 58847C
Senior and Disability Services	
Federal Medical Assistance Percentage (FMAP) DI#1580004	House Bill 10.815

1. AMOUNT OF REQUEST

	FY 2018 Budget Request					FY 2018 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	0	0	PSD	0	8,072,718	0	8,072,718
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	8,072,718	0	8,072,718
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Est. Fringe	0	0	0	0
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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 checked="" 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 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 federal share of the blended Federal Medical Assistance Percentage (FMAP) rate will increase in FY 2018, thereby decreasing the state's share. As a result, the Governor recommends additional federal funding for Home and Community Based Services and a corresponding decrease in General Revenue core funding.

NEW DECISION ITEM
RANK: 5 OF 9

Health and Senior Services	Budget Unit <u>58847C</u>
Senior and Disability Services	
Federal Medical Assistance Percentage (FMAP) <u>DI#1580004</u>	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.)

An updated FMAP rate was acquired after the Department Request cycle, therefore changes were made in the Governor's cycle. The blended FMAP rate will increase from 63.228 percent to 64.250 percent, which will require an increase in federal authority and a decrease in General Revenue funding for Home and Community Based Services.

The core funding for Home and Community Based Services is \$316,949,858 General Revenue and \$547,283,887 Federal Funds for a total of \$864,233,745. The adjusted SFY 2018 FMAP rate decreases the state match rate to 35.740 percent and increases the FMAP to 64.260 percent, resulting in the need for \$308,877,140 in General Revenue for match and \$555,356,605 in federal authority. Increased federal authority of \$8,072,718 and a corresponding core reduction in General Revenue is needed to maintain the current participation level in the Home and Community-Based Services program.

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
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

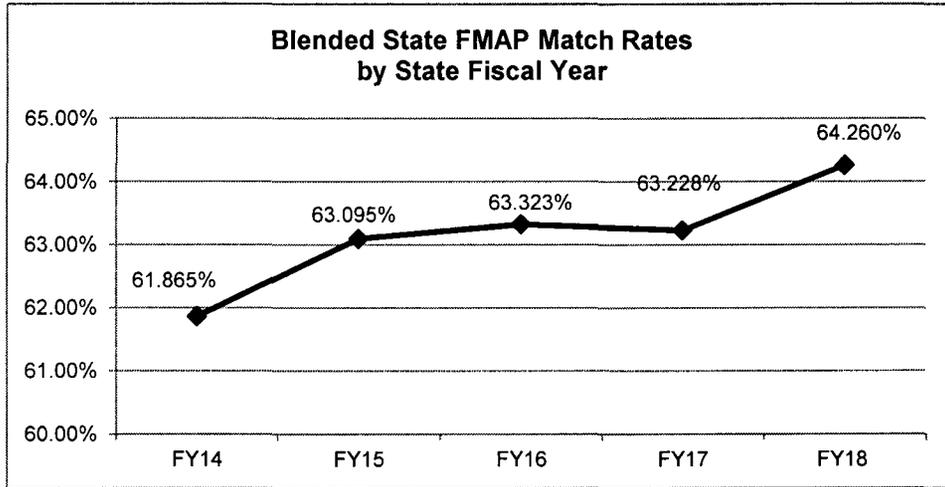
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions			8,072,718				8,072,718		
Total PSD	0		8,072,718		0		8,072,718		0
Grand Total	0	0.0	8,072,718	0.0	0	0.0	8,072,718	0.0	0

NEW DECISION ITEM
RANK: 5 OF 9

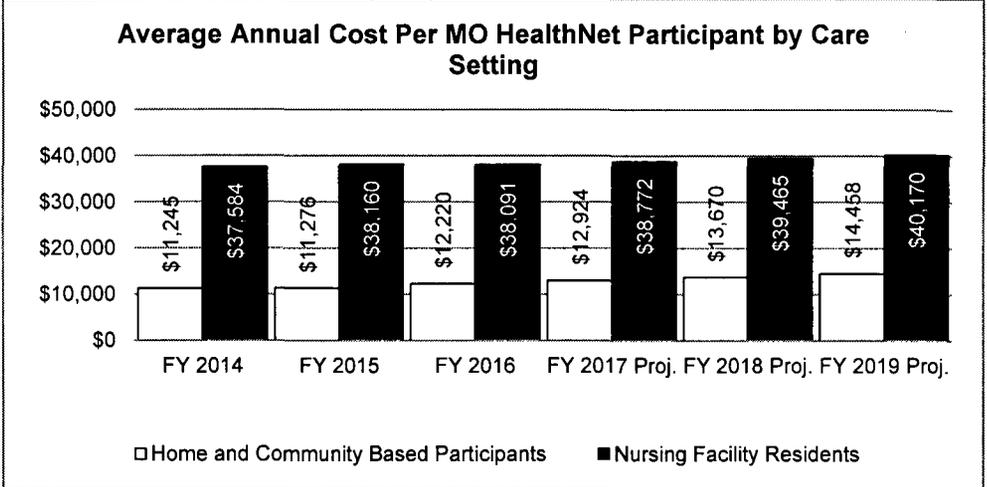
Health and Senior Services	Budget Unit <u>58847C</u>
Senior and Disability Services	
Federal Medical Assistance Percentage (FMAP) <u>DI#1580004</u>	House Bill <u>10.815</u>

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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

HOME AND COMMUNITY-BASED SERVICES (Based on Paid Claims Data)					
	FY 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.
In-Home Clients (IHS) - Agency Model	43,894	42,181	44,933	45,438	45,948
Consumer Directed Services Consumers (CDS)	25,857	28,751	32,799	37,264	42,338
HCY Participants*	2,478	2,266	2,300	2,253	2,207
Medically Fragile Adult Waiver Participants	149	157	167	186	207
AIDS Waiver Participants	73	75	68	66	63

*Participants receiving service coordination and HCBS.

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
DHSS HCBS FMAP Adjustment - 1580004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	8,072,718	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	8,072,718	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,072,718	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	\$8,072,718	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALZHEIMER'S GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	533,500	0.00	550,000	0.00	550,000	0.00	275,000	0.00
TOTAL - PD	533,500	0.00	550,000	0.00	550,000	0.00	275,000	0.00
TOTAL	533,500	0.00	550,000	0.00	550,000	0.00	275,000	0.00
GRAND TOTAL	\$533,500	0.00	\$550,000	0.00	\$550,000	0.00	\$275,000	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58848C</u>
Senior and Disability Services	
Core - Alzheimer's Grants	HB Section <u>10.820</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 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	550,000	0	0	550,000	PSD	275,000	0	0	275,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>550,000</u>	<u>0</u>	<u>0</u>	<u>550,000</u>	Total	<u>275,000</u>	<u>0</u>	<u>0</u>	<u>275,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Est. Fringe	0	0	0	0
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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 provides reimbursement for contracted assistance 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. These contracted services are performed by the St. Louis Chapter of the Alzheimer's Association, which coordinates assistance statewide, and Memory Care, which serves Jefferson, St. Charles and St. Louis Counties, and St. Louis City.

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. Alzheimer's is the sixth leading cause of death in Missouri.

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

Alzheimer's Services

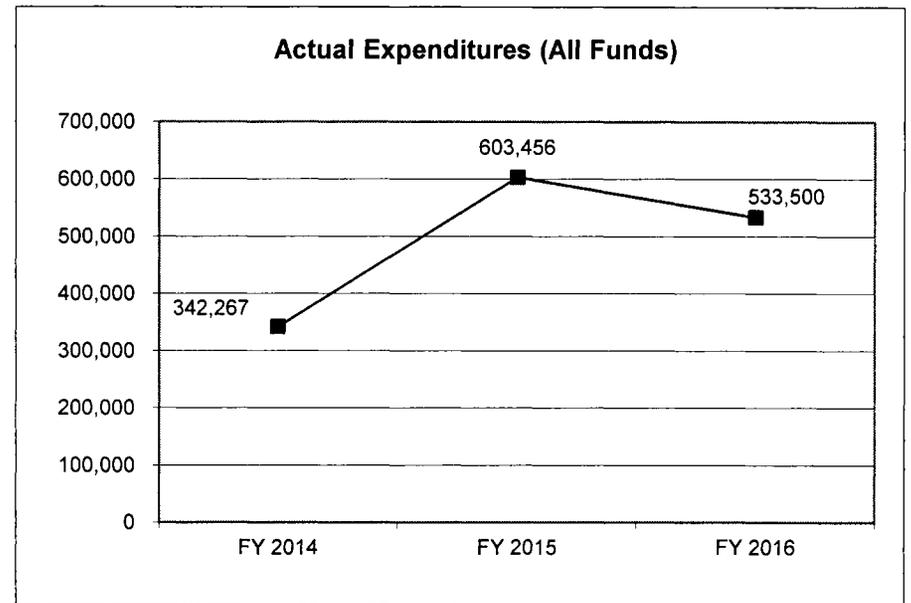
CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Alzheimer's Grants

Budget Unit 58848C
HB Section 10.820

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	867,000	992,000	550,000	550,000
Less Reverted (All Funds)	(15,000)	(18,750)	(16,500)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	852,000	973,250	533,500	N/A
Actual Expenditures (All Funds)	342,267	603,456	533,500	N/A
Unexpended (All Funds)	509,733	369,794	0	N/A
Unexpended, by Fund:				
General Revenue	142,733	2,794	0	N/A
Federal	367,000	367,000	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:

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 ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1697 2907 PD	0.00	(275,000)	0	0	(275,000)	FY 18 core reduction
	NET GOVERNOR CHANGES	0.00	(275,000)	0	0	(275,000)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	275,000	0	0	275,000	
	Total	0.00	275,000	0	0	275,000	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	533,500	0.00	550,000	0.00	550,000	0.00	275,000	0.00
TOTAL - PD	533,500	0.00	550,000	0.00	550,000	0.00	275,000	0.00
GRAND TOTAL	\$533,500	0.00	\$550,000	0.00	\$550,000	0.00	\$275,000	0.00
GENERAL REVENUE	\$533,500	0.00	\$550,000	0.00	\$550,000	0.00	\$275,000	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	275,000								275,000
FEDERAL	0								0
OTHER	0								0
TOTAL	275,000								275,000

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. These services facilitate access to care options, and 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.

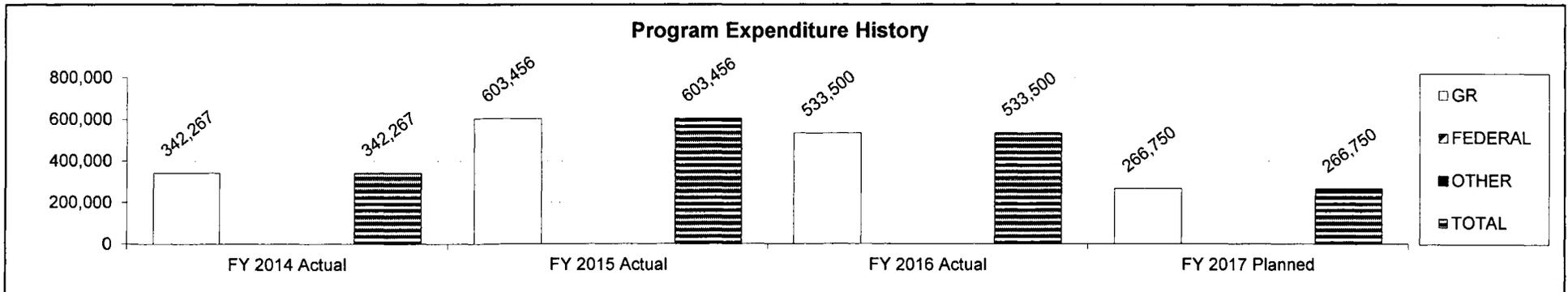
3. Are there federal matching requirements? If yes, please explain.

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

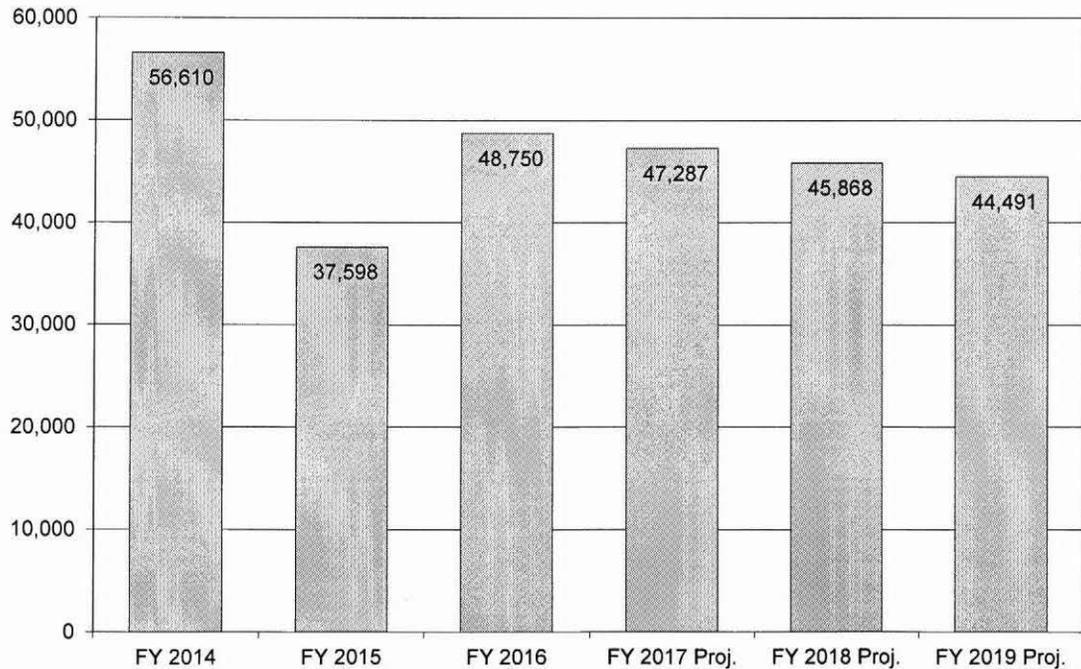
Alzheimer's Service

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 2016*	145,532

*Individuals served: Missouri persons with dementia, care partners, professionals, individuals that attend an educational event, or access website or newsletters.

Number of Clients Served Excluding Website, Newsletters, and Health Fairs

FY 2014	35,963
FY 2015	34,856
FY 2016	30,715
FY 2017 Proj.	29,793
FY 2018 Proj.	28,899
FY 2019 Proj.	28,032

The Respite Care Services helps/helped...

	Yes	No	No Answer
<i>...me to feel better able to cope with my loved one's illness.</i>	219	27	1
<i>...ensure the safety and well-being of my loved one.</i>	208	38	1
<i>...improve my well-being.</i>	208	38	1

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
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
AAA CONTRACTS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	33,250	0.00	30,150	0.00	30,150	0.00	30,150	0.00	0.00
DHSS-FEDERAL AND OTHER FUNDS	99,750	0.00	90,450	0.00	90,450	0.00	90,450	0.00	0.00
TOTAL - EE	133,000	0.00	120,600	0.00	120,600	0.00	120,600	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	11,418,294	0.00	11,775,570	0.00	11,775,570	0.00	11,775,570	0.00	0.00
DHSS-FEDERAL AND OTHER FUNDS	29,262,574	0.00	34,409,550	0.00	34,409,550	0.00	34,409,550	0.00	0.00
ELDERLY HOME-DELIVER MEALS TRU	53,543	0.00	62,958	0.00	62,958	0.00	62,958	0.00	0.00
TOTAL - PD	40,734,411	0.00	46,248,078	0.00	46,248,078	0.00	46,248,078	0.00	0.00
TOTAL	40,867,411	0.00	46,368,678	0.00	46,368,678	0.00	46,368,678	0.00	0.00
GRAND TOTAL	\$40,867,411	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00	0.00

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>10.815</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	30,150	90,450	0	120,600	EE	30,150	90,450	0	120,600
PSD	11,775,570	34,409,550	62,958	46,248,078	PSD	11,775,570	34,409,550	62,958	46,248,078
TRF	0	0	0	0	TRF	0	0	0	0
Total	11,805,720	34,500,000	62,958	46,368,678	Total	11,805,720	34,500,000	62,958	46,368,678
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Est. Fringe	0	0	0	0
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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).

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

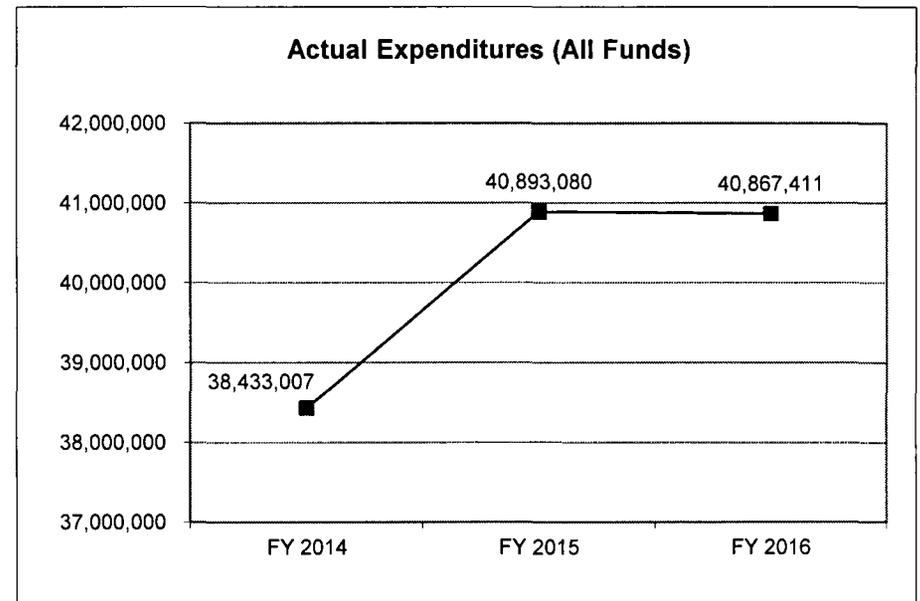
Health and Senior Services	Budget Unit <u>58850C</u>
Senior and Disability Services	
Core - Area Agencies on Aging (AAAs)	HB Section <u>10.815</u>

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

Older Americans Act Programs

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	46,118,678	46,468,678	46,368,678	46,368,678
Less Reverted (All Funds)	(330,172)	(342,172)	(354,172)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	45,788,506	46,126,506	46,014,506	N/A
Actual Expenditures (All Funds)	38,433,007	40,893,080	40,867,411	N/A
Unexpended (All Funds)	7,355,499	5,233,426	5,147,095	N/A
Unexpended, by Fund:				
General Revenue	5	4	4	N/A
Federal	7,301,768	5,214,974	5,137,676	N/A
Other	53,726	18,448	9,415	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 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	133,000	0.00	120,600	0.00	120,600	0.00	120,600	0.00
TOTAL - EE	133,000	0.00	120,600	0.00	120,600	0.00	120,600	0.00
PROGRAM DISTRIBUTIONS	40,734,411	0.00	46,248,078	0.00	46,248,078	0.00	46,248,078	0.00
TOTAL - PD	40,734,411	0.00	46,248,078	0.00	46,248,078	0.00	46,248,078	0.00
GRAND TOTAL	\$40,867,411	0.00	\$46,368,678	0.00	\$46,368,678	0.00	\$46,368,678	0.00
GENERAL REVENUE	\$11,451,544	0.00	\$11,805,720	0.00	\$11,805,720	0.00	\$11,805,720	0.00
FEDERAL FUNDS	\$29,362,324	0.00	\$34,500,000	0.00	\$34,500,000	0.00	\$34,500,000	0.00
OTHER FUNDS	\$53,543	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	64,000							11,869,720	
FEDERAL	34,500,000	223,950							34,723,950	
OTHER	62,958	0							62,958	
TOTAL	46,368,678	287,950							46,656,628	

- 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 (transportation, information and assistance, legal services, and in-home services), nutrition services, family caregiver support (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.

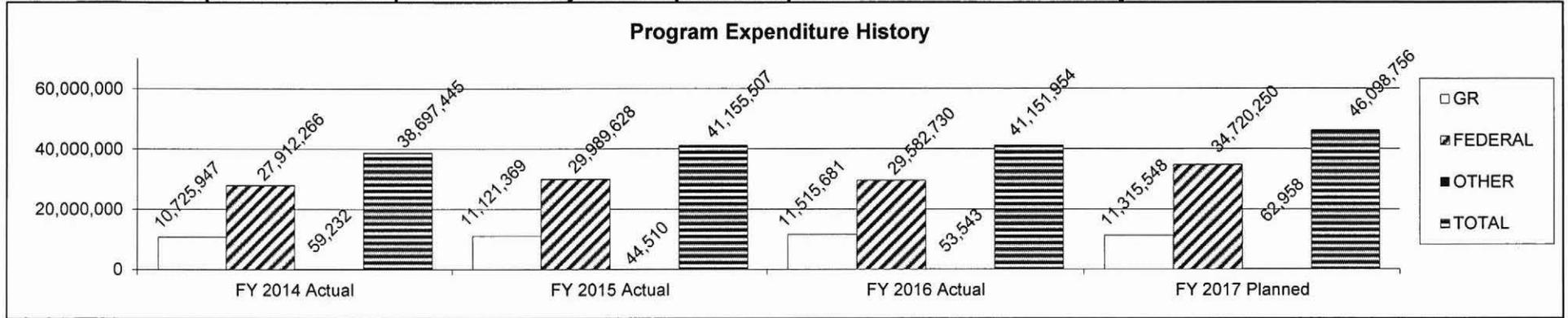
- 3. Are there federal matching requirements? If yes, please explain.**
 Yes, services funded through the Older Americans Act require matching funds. Title III administration and Title III-E family caregiver costs require a 25 percent match. Title III-B supportive program and Title III-C nutrition funding 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

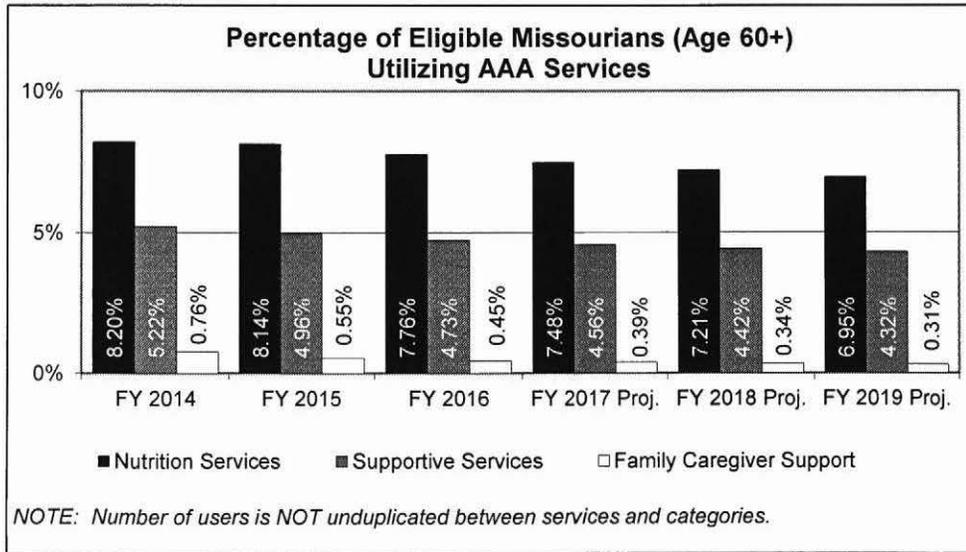
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



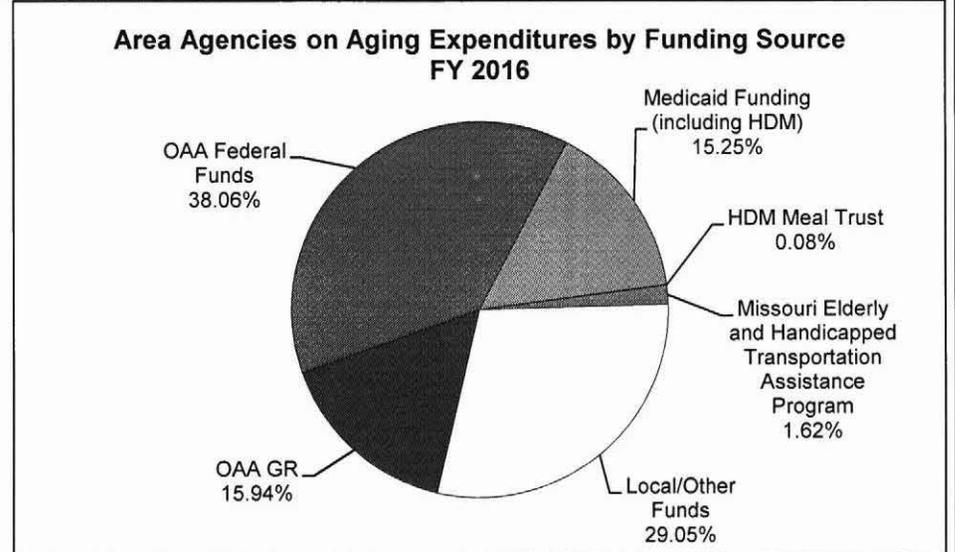
6. What are the sources of the "Other" funds?

Elderly Home Delivered Meals Trust (0296).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

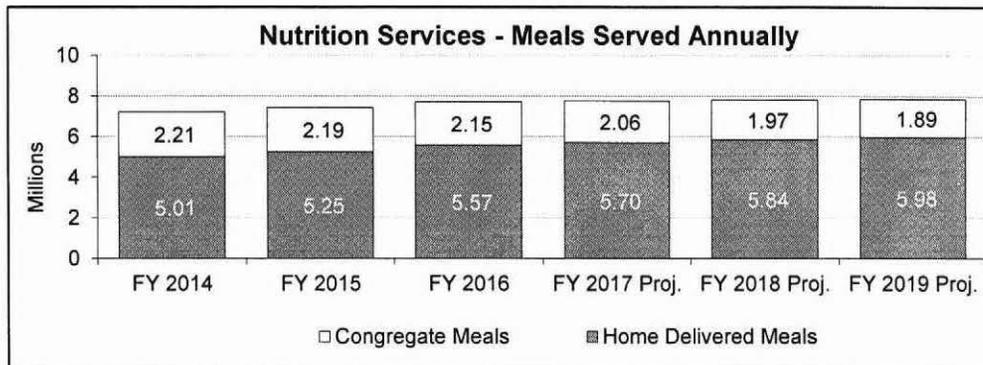
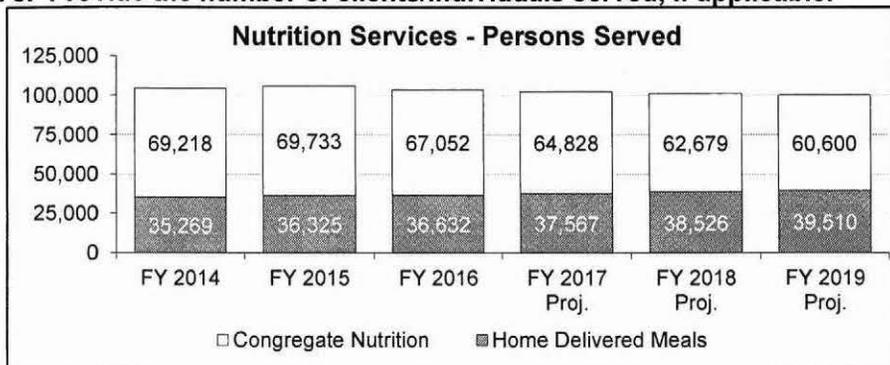


PROGRAM DESCRIPTION

Health and Senior Services

Older Americans Act Programs

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



Persons Served*	FY 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.	FY 2019 Proj.
Nutrition Services:						
Congregate Nutrition	69,218	69,733	67,052	64,828	62,679	60,600
Home Delivered Meals	35,269	36,325	36,632	37,567	38,526	39,510
Supportive Services:						
Transportation	22,512	19,073	16,898	15,269	13,797	12,467
Homemaker	1,736	2,185	2,307	2,349	2,391	2,434
Personal Care	513	560	556	577	599	621
Respite Care	110	198	433	654	988	1,491
Adult Day Care	61	86	69	74	80	86
All Other Supportive Services	22,816	22,155	23,036	24,129	25,274	26,473
Elder Rights:						
Legal Services	1,933	1,954	2,186	2,232	2,278	2,326
Older Workers Employment Program	249	336	327	334	341	348
Health Promotion	16,608	18,080	17,428	16,898	16,383	15,885
Family Caregiver Support:						
Information About Services	6,662	4,739	3,632	3,045	2,553	2,140
Counseling, Support Groups	644	223	354	429	521	632
Respite Care	1,026	903	911	876	842	810
Supplemental Services	1,345	1,294	1,079	1,000	927	859

*These are not unduplicated numbers of persons.

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATURALIZATION ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	194,000	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	194,000	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL	194,000	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58846C</u>
Senior and Disability Services	
Core - Naturalization Assistance	

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	200,000	0	0	200,000
TRF	0	0	0	0
Total	200,000	0	0	200,000
FTE	0.00	0.00	0.00	0.00

	FY 2018 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	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Est. Fringe	0	0	0	0
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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 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.

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

Naturalization Assistance

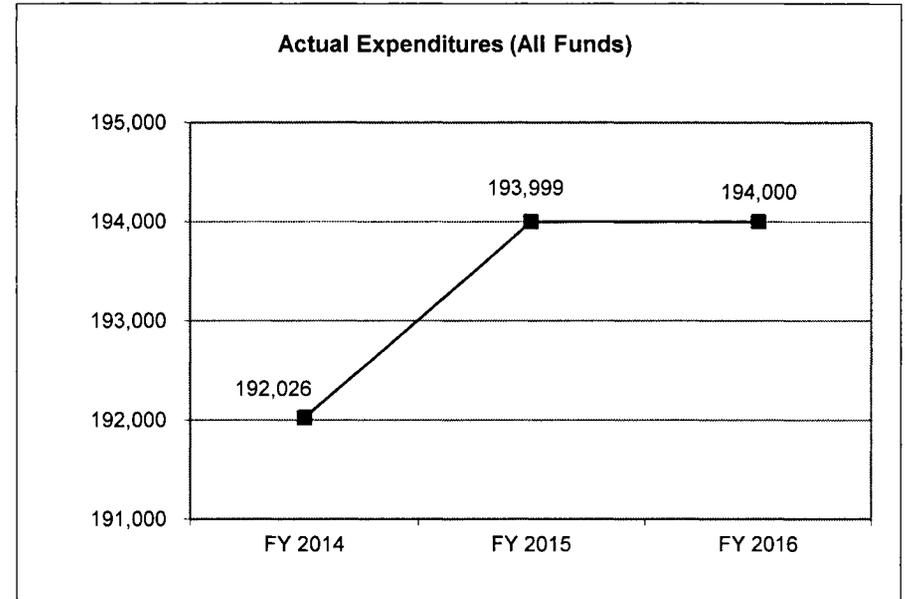
CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Naturalization Assistance

Budget Unit 58846C

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 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)	192,026	193,999	194,000	N/A
Unexpended (All Funds)	1,974	1	0	N/A
Unexpended, by Fund:				
General Revenue	1,974	1	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
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 ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1692 3274 PD	0.00	(200,000)	0	0	(200,000)	FY 18 core reduction
	NET GOVERNOR CHANGES	0.00	(200,000)	0	0	(200,000)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	194,000	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	194,000	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORC GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58856C</u>
Senior and Disability Services	
Naturally Occurring Retirement Communities	HB Section <u>10.825</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 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

	FY 2018 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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 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. These programs support 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.

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 the community to assist members of the NORC with household tasks. NORC allows aging in place with greater dignity, independence, and quality of life.

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

Naturally Occurring Retirement Communities

CORE DECISION ITEM

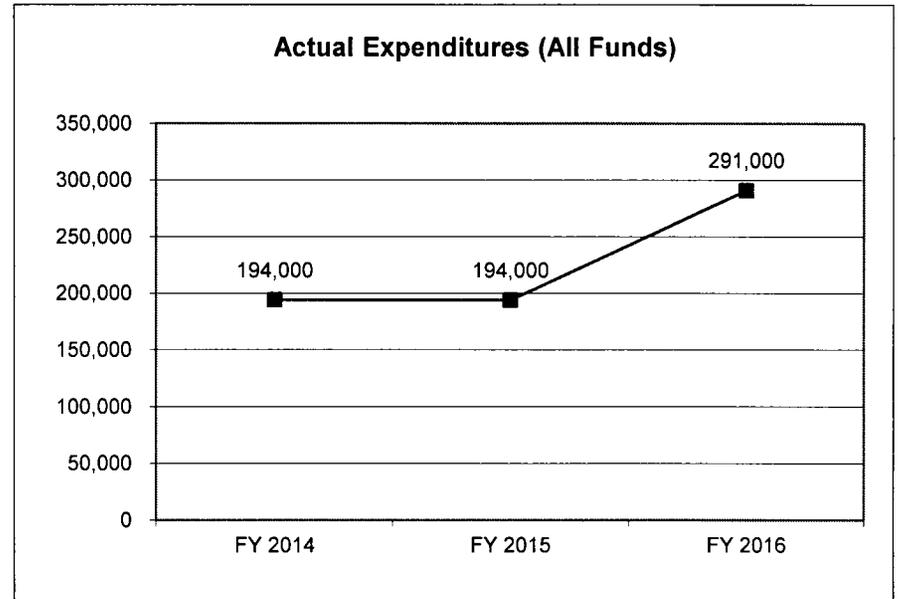
Health and Senior Services
Senior and Disability Services
Naturally Occurring Retirement Communities

Budget Unit 58856C

HB Section 10.825

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	200,000	200,000	300,000	300,000
Less Reverted (All Funds)	(6,000)	(6,000)	(9,000)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	194,000	194,000	291,000	N/A
Actual Expenditures (All Funds)	194,000	194,000	291,000	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	

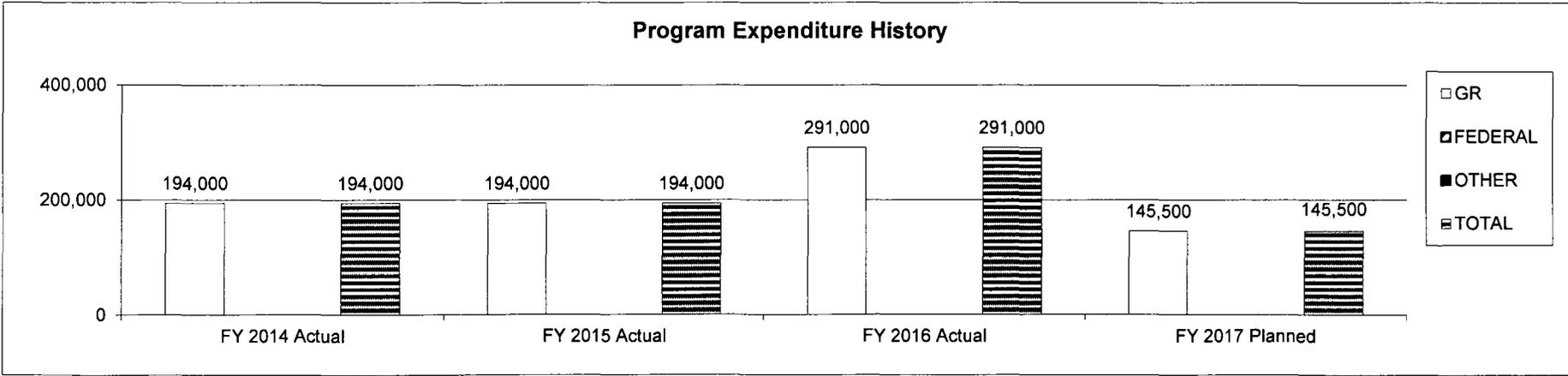
DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	291,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$291,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$291,000	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

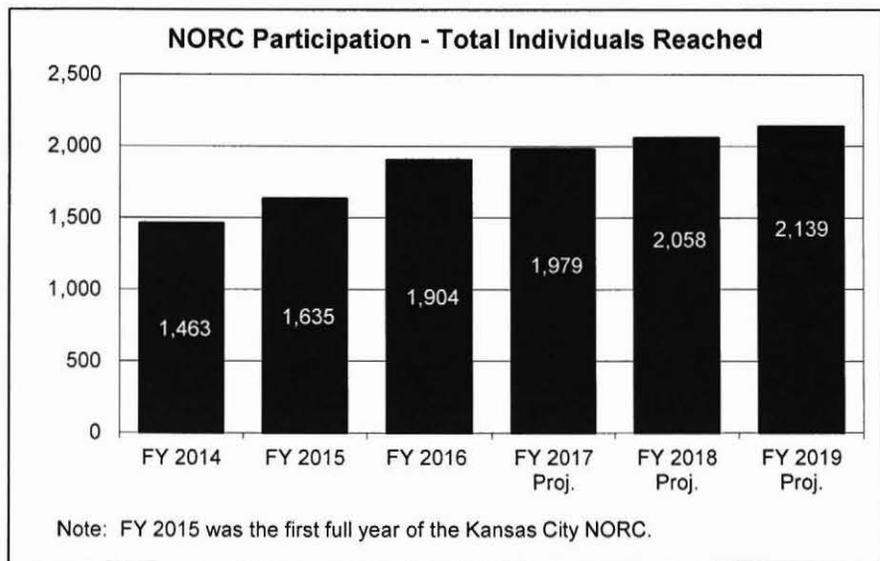
Health and Senior Services

Naturally Occurring Retirement Communities (NORC)

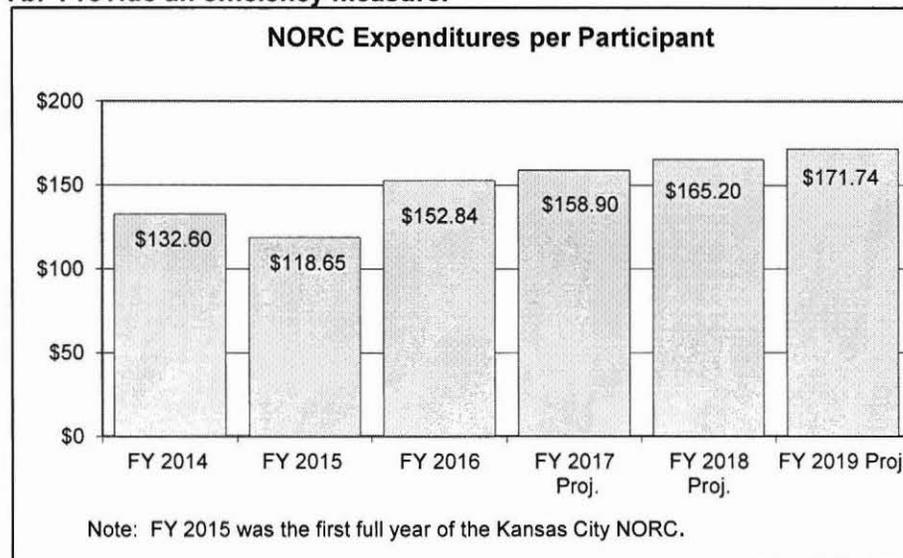
6. What are the sources of the "Other" funds?

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 2013	FY 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.	FY 2019 Proj.
Health and Wellness	700	1,004	3,360	3,944	4,630	4,700	5,517
Educational/Social/Cultural	1,598	1,757	4,007	1,675	3,000	3,200	3,000
Home Modifications & Repairs	576	551	602	509	597	650	650
Care/Support/Information Calls	493	580	583	639	750	875	875
Volunteers	126	93	323	75	100	115	100
Outreach Emails	6,691	8,955	13,737	12,026	14,116	16,570	19,450
Outreach Phone Calls	399	290	375	370	434	510	598
Outreach Presentations	95	263	176	260	305	358	421

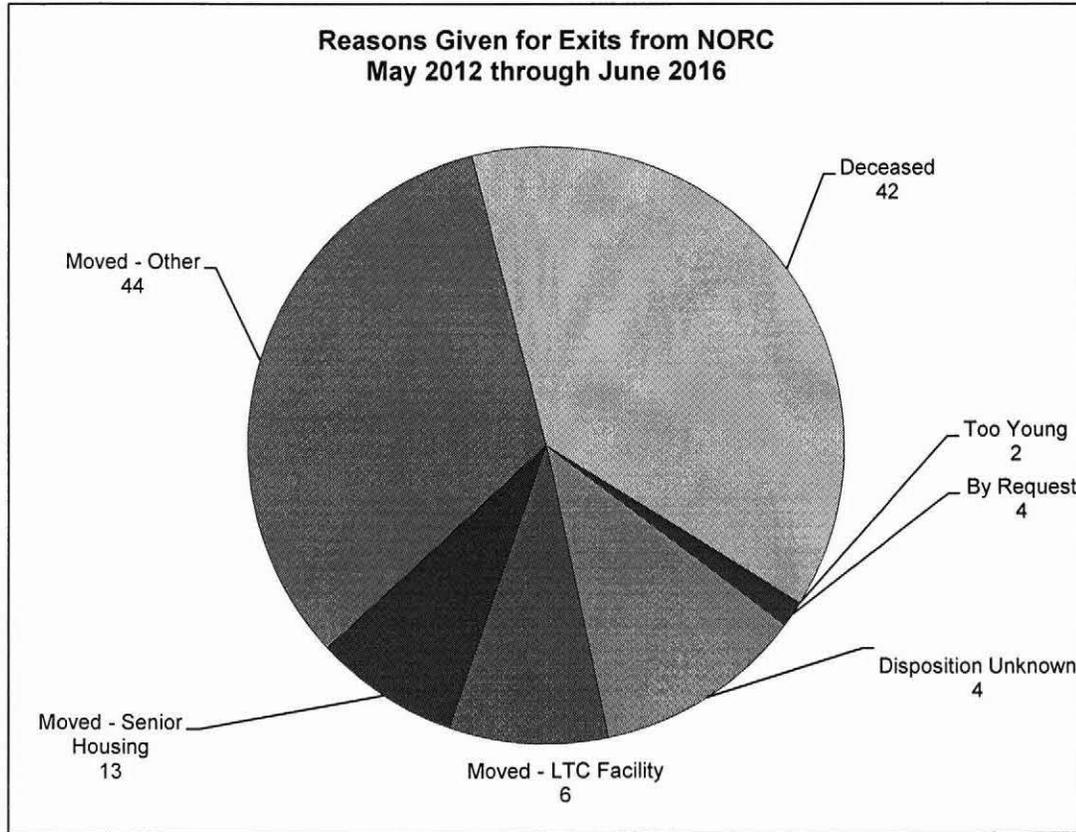
Note: FY 2015 was the first full year of the Kansas City NORC.

PROGRAM DESCRIPTION

Health and Senior Services

Naturally Occurring Retirement Communities (NORC)

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



DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,951,427	181.70	8,404,540	181.12	8,404,540	181.12	8,404,540	181.12
DHSS-FEDERAL AND OTHER FUNDS	11,611,107	251.85	11,936,185	250.84	11,936,185	250.84	11,936,185	250.84
NURSING FAC QUALITY OF CARE	558,257	12.12	888,730	20.25	888,730	20.25	888,730	20.25
HEALTH ACCESS INCENTIVE	72,623	1.92	76,867	2.00	76,867	2.00	76,867	2.00
MAMMOGRAPHY	61,167	1.35	65,406	1.75	65,406	1.75	65,406	1.75
EARLY CHILDHOOD DEV EDU/CARE	209,083	5.12	219,867	5.00	219,867	5.00	219,867	5.00
TOTAL - PS	20,463,664	454.06	21,591,595	460.96	21,591,595	460.96	21,591,595	460.96
EXPENSE & EQUIPMENT								
GENERAL REVENUE	724,093	0.00	746,494	0.00	746,494	0.00	746,494	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,068,343	0.00	1,225,433	0.00	1,225,433	0.00	1,225,433	0.00
NURSING FAC QUALITY OF CARE	108,594	0.00	189,840	0.00	189,840	0.00	189,840	0.00
HEALTH ACCESS INCENTIVE	10,604	0.00	10,970	0.00	10,970	0.00	10,970	0.00
MAMMOGRAPHY	10,762	0.00	13,110	0.00	13,110	0.00	13,110	0.00
EARLY CHILDHOOD DEV EDU/CARE	55,481	0.00	56,197	0.00	56,197	0.00	56,197	0.00
TOTAL - EE	1,977,877	0.00	2,242,044	0.00	2,242,044	0.00	2,242,044	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	13,766	0.00	7,591	0.00	7,591	0.00	7,591	0.00
NURSING FACILITY FED REIM ALLW	622,600	0.00	725,000	0.00	725,000	0.00	725,000	0.00
NURSING FAC QUALITY OF CARE	726,451	0.00	832,992	0.00	832,992	0.00	832,992	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	1,362,817	0.00	1,566,583	0.00	1,566,583	0.00	1,566,583	0.00
TOTAL	23,804,358	454.06	25,400,222	460.96	25,400,222	460.96	25,400,222	460.96
Federal Overtime Change - 0000016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	21,049	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	46,996	0.00	0	0.00
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	4,760	0.00	0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
Federal Overtime Change - 0000016								
PERSONAL SERVICES								
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	161	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	72,966	0.00	0	0.00
TOTAL	0	0.00	0	0.00	72,966	0.00	0	0.00
GRAND TOTAL	\$23,804,358	454.06	\$25,400,222	460.96	\$25,473,188	460.96	\$25,400,222	460.96

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 2018 Budget Request				FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	8,404,540	11,936,185	1,250,870	21,591,595	PS	8,404,540	11,936,185	1,250,870	21,591,595
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	9,151,034	13,169,209	3,079,979	25,400,222	Total	9,151,034	13,169,209	3,079,979	25,400,222
FTE	181.12	250.84	29.00	460.96	FTE	181.12	250.84	29.00	460.96
Est. Fringe	4,161,424	5,844,237	640,420	10,646,081	Est. Fringe	4,161,424	5,844,237	640,420	10,646,081
<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 operates 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>

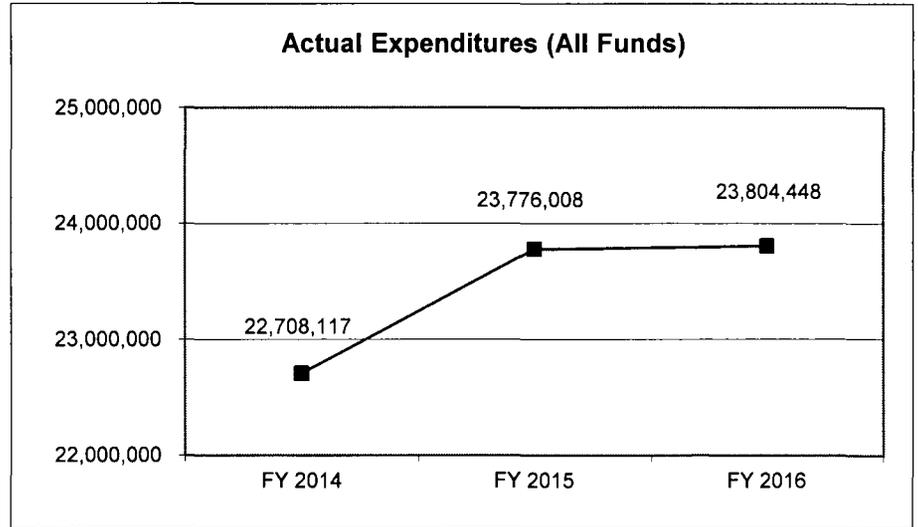
Division staff support complaint investigation, licensure, and survey/inspection activities required under Chapters 190, 192, 195, 197, 198, 210, 344, and 660, RSMo; various sections of 21 CFR and 42 CFR; the Mammography Quality Standards Act; the Clinical Laboratory Improvement Amendments; the Social 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

	<u>FY 2014 Actual</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Current Yr.</u>
Appropriation (All Funds)	25,115,761	25,241,888	24,976,855	25,400,222
Less Reverted (All Funds)	(298,493)	(245,944)	(280,361)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	24,817,268	24,995,944	24,696,494	N/A
Actual Expenditures (All Funds)	22,708,117	23,776,008	23,804,448	N/A
Unexpended (All Funds)	2,109,151	1,219,936	892,046	N/A
Unexpended, by Fund:				
General Revenue	314,188	89,669	41,019	N/A
Federal	285,888	506,238	241,948	N/A
Other	1,509,075	624,029	609,078	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	8,404,540	11,936,185	1,250,870	21,591,595		
				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	9,151,034	13,169,209	3,079,979	25,400,222		
DEPARTMENT CORE ADJUSTMENTS											
Core Reallocation	45	2015		PS	(4.00)	(158,088)	0	0	(158,088)	Internal reallocations based on planned expenditures.	
Core Reallocation	45	1263		PS	4.00	158,088	0	0	158,088	Internal reallocations based on planned expenditures.	
Core Reallocation	45	2016		EE	0.00	23,560	0	0	23,560	Internal reallocations based on planned expenditures.	
Core Reallocation	45	1264		EE	0.00	(23,560)	0	0	(23,560)	Internal reallocations based on planned expenditures.	
Core Reallocation	45	2021		EE	0.00	0	75,000	0	75,000	Internal reallocations based on planned expenditures.	
Core Reallocation	45	1269		EE	0.00	0	(75,000)	0	(75,000)	Internal reallocations based on planned expenditures.	
Core Reallocation	47	1263		PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.	
Core Reallocation	48	2015		PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.	
Core Reallocation	48	1266		PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.	
Core Reallocation	49	2018		PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.	

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	49 1270 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	460.96	8,404,540	11,936,185	1,250,870	21,591,595	
	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	9,151,034	13,169,209	3,079,979	25,400,222	
GOVERNOR'S RECOMMENDED CORE							
	PS	460.96	8,404,540	11,936,185	1,250,870	21,591,595	
	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	9,151,034	13,169,209	3,079,979	25,400,222	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58858C

DEPARTMENT: Department of Health and Senior Services

BUDGET UNIT NAME: Division of Regulation and Licensure

DIVISION: Division of Regulation and Licensure

HOUSE BILL SECTION: 10.900

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.

GOVERNOR'S RECOMMENDATIONS

The Governor recommends twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and that not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase.

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
Not applicable.	Not applicable.	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 Governor's recommended flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.

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
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	456,652	15.51	511,557	16.21	533,545	18.02	533,545	18.02
OFFICE SUPPORT ASSISTANT	110,162	4.53	131,695	5.28	90,445	3.80	90,445	3.80
SR OFFICE SUPPORT ASSISTANT	834,675	31.77	898,662	33.60	803,053	31.60	803,053	31.60
INFORMATION SUPPORT COOR	84,493	2.72	86,193	2.76	62,434	2.00	62,434	2.00
INFORMATION TECHNOLOGIST III	5	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	10,311	0.23	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	250	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	594	0.01	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
SENIOR AUDITOR	89,947	2.04	82,587	1.84	90,587	2.00	90,587	2.00
ACCOUNTANT II	39,933	1.00	38,996	1.00	41,188	1.00	41,188	1.00
ACCOUNTING SPECIALIST I	36,571	1.00	21,387	0.60	38,299	1.00	38,299	1.00
ACCOUNTING SPECIALIST III	107,556	2.01	93,777	1.60	110,777	2.00	110,777	2.00
EXECUTIVE I	30,128	0.79	31,604	1.00	39,706	1.00	39,706	1.00
EXECUTIVE II	39,192	1.00	38,299	1.00	40,641	1.00	40,641	1.00
MANAGEMENT ANALYSIS SPEC II	45,157	1.00	46,059	1.00	46,284	1.00	46,284	1.00
HEALTH PROGRAM REP I	198,880	6.26	242,917	7.58	0	0.00	0	0.00
HEALTH PROGRAM REP II	673,345	18.26	557,089	15.03	862,145	25.00	862,145	25.00
HEALTH PROGRAM REP III	89,681	2.00	60,979	1.34	91,482	2.00	91,482	2.00
HEALTH FACILITIES CNSLT	627,413	11.97	624,830	12.00	572,830	11.00	572,830	11.00
EMERGENCY MEDICAL SVCS INSP I	72,804	2.01	72,835	2.00	74,307	2.00	74,307	2.00
EMERGENCY MEDICAL SVCS INSP II	44,368	1.00	45,190	1.00	45,415	1.00	45,415	1.00
COOR OF CHILDRENS PROGRAMS	29,590	0.67	45,190	1.00	45,190	1.00	45,190	1.00
CHILD CARE FACILITY SPEC I	16,798	0.54	0	0.00	0	0.00	0	0.00
CHILD CARE FACILITY SPEC II	1,746,492	45.65	1,873,699	48.00	1,836,699	47.00	1,836,699	47.00
CHILD CARE FACILITY SPEC III	371,796	8.73	401,852	9.00	401,852	9.00	401,852	9.00
CHLD CARE PRGM SPEC	97,512	2.00	99,462	2.00	99,487	2.00	99,487	2.00
FACILITY INSPECTOR	652,535	19.05	696,774	13.00	516,774	13.00	696,774	13.00
DIETITIAN IV	45,357	1.01	42,030	0.91	45,844	1.00	45,844	1.00
HEALTH FACILITIES NRSNG CNSLT	2,085,229	37.43	2,270,801	40.57	2,272,801	39.00	2,272,801	39.00
FACILITY ADV NURSE I	46,525	1.04	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE II	4,242,034	86.38	4,676,948	92.01	4,882,398	93.97	4,782,398	93.97

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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 III	1,092,331	20.25	1,090,958	19.26	1,370,958	23.00	1,370,958	23.00
DESIGN ENGR I	61,332	1.00	62,559	1.00	62,784	1.00	62,784	1.00
DESIGN ENGR II	0	0.00	0	0.00	65,225	1.00	65,225	1.00
AGING PROGRAM SPEC II	24	0.00	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	377	0.00	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR I	22,532	0.56	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR II	2,695,084	61.98	2,912,424	63.00	2,670,448	61.00	2,590,448	61.00
FACILITY SURVEYOR III	880,113	17.69	1,125,101	21.71	925,101	18.00	925,101	18.00
INVESTIGATOR II	113,374	3.00	115,166	3.00	115,166	3.00	115,166	3.00
VIDEO SPECIALIST	267	0.01	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	42,471	0.79	55,590	1.00	54,200	1.00	54,200	1.00
FISCAL & ADMINISTRATIVE MGR B2	77,549	1.11	70,380	1.00	70,380	1.00	70,380	1.00
REGISTERED NURSE MANAGER B1	280,422	4.40	235,954	3.83	395,954	6.00	395,954	6.00
REGISTERED NURSE MANAGER B2	226,825	3.30	178,886	2.54	275,886	4.00	275,886	4.00
HEALTH & SENIOR SVCS MANAGER 1	326,109	6.00	312,450	5.64	333,331	6.00	333,331	6.00
HEALTH & SENIOR SVCS MANAGER 2	973,045	15.82	942,942	15.04	866,711	14.00	866,711	14.00
HEALTH & SENIOR SVCS MANAGER 3	154,359	2.00	150,363	1.91	157,485	2.00	157,485	2.00
DIVISION DIRECTOR	90,969	1.01	91,470	1.00	91,470	1.00	91,470	1.00
DEPUTY DIVISION DIRECTOR	82,414	0.97	86,555	1.00	84,858	1.00	84,858	1.00
DESIGNATED PRINCIPAL ASST DIV	206,400	3.05	199,724	2.90	206,907	3.00	206,907	3.00
PROJECT SPECIALIST	34,172	0.76	35,940	0.97	0	0.00	0	0.00
LEGAL COUNSEL	1,013	0.01	0	0.00	0	0.00	0	0.00
BOARD MEMBER	3,050	0.03	1,224	1.00	1,224	0.10	1,224	0.10
MISCELLANEOUS TECHNICAL	111	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	87,944	1.08	81,758	1.00	81,758	1.00	81,758	1.00
SPECIAL ASST OFFICE & CLERICAL	421	0.01	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	49,959	1.00	50,956	1.01	50,958	1.00	50,958	1.00
NURSING CONSULTANT	34,997	0.62	84,889	1.33	34,889	0.98	34,889	0.98
PHARMACIST	0	0.00	14,894	0.49	31,719	0.49	31,719	0.49
TOTAL - PS	20,463,664	454.06	21,591,595	460.96	21,591,595	460.96	21,591,595	460.96
TRAVEL, IN-STATE	1,195,481	0.00	1,405,456	0.00	1,398,848	0.00	1,398,848	0.00
TRAVEL, OUT-OF-STATE	92,926	0.00	89,236	0.00	96,329	0.00	96,329	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
SUPPLIES	159,061	0.00	230,165	0.00	219,605	0.00	219,605	0.00
PROFESSIONAL DEVELOPMENT	62,893	0.00	77,924	0.00	78,924	0.00	78,924	0.00
COMMUNICATION SERV & SUPP	78,252	0.00	74,982	0.00	78,982	0.00	78,982	0.00
PROFESSIONAL SERVICES	164,450	0.00	85,853	0.00	90,928	0.00	90,928	0.00
M&R SERVICES	92,337	0.00	102,309	0.00	102,309	0.00	102,309	0.00
OFFICE EQUIPMENT	10,694	0.00	5,993	0.00	5,993	0.00	5,993	0.00
OTHER EQUIPMENT	41,552	0.00	88,351	0.00	88,401	0.00	88,401	0.00
BUILDING LEASE PAYMENTS	1,817	0.00	3,427	0.00	3,427	0.00	3,427	0.00
EQUIPMENT RENTALS & LEASES	366	0.00	1,210	0.00	1,210	0.00	1,210	0.00
MISCELLANEOUS EXPENSES	78,048	0.00	74,433	0.00	74,383	0.00	74,383	0.00
REBILLABLE EXPENSES	0	0.00	2,705	0.00	2,705	0.00	2,705	0.00
TOTAL - EE	1,977,877	0.00	2,242,044	0.00	2,242,044	0.00	2,242,044	0.00
PROGRAM DISTRIBUTIONS	1,362,817	0.00	1,566,583	0.00	1,566,583	0.00	1,566,583	0.00
TOTAL - PD	1,362,817	0.00	1,566,583	0.00	1,566,583	0.00	1,566,583	0.00
GRAND TOTAL	\$23,804,358	454.06	\$25,400,222	460.96	\$25,400,222	460.96	\$25,400,222	460.96
GENERAL REVENUE	\$8,675,520	181.70	\$9,151,034	181.12	\$9,151,034	181.12	\$9,151,034	181.12
FEDERAL FUNDS	\$12,693,216	251.85	\$13,169,209	250.84	\$13,169,209	250.84	\$13,169,209	250.84
OTHER FUNDS	\$2,435,622	20.51	\$3,079,979	29.00	\$3,079,979	29.00	\$3,079,979	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	369,832						369,832
FEDERAL	283,740						283,740
OTHER	0						0
TOTAL	653,572						653,572

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. 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.

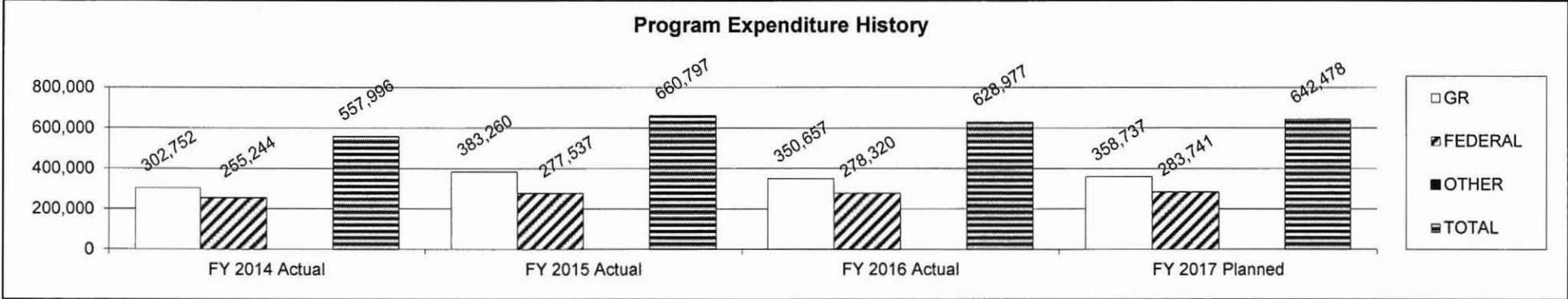
4. Is this a federally mandated program? If yes, please explain.

The federal mandate for specific activities is included on division program description pages.

PROGRAM DESCRIPTION

Health and Senior Services
Regulation and Licensure Administration

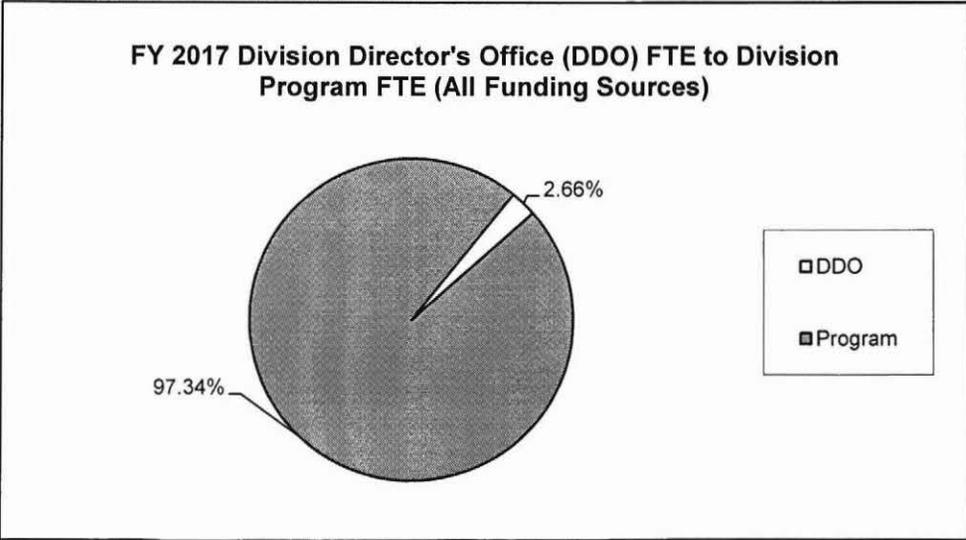
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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	3,074
License-Exempt Child Care Facilities	502
Capacity of Licensed Child Care Facilities	175,081
Skilled Nursing Facilities (SNF)	503
Intermediate Care Facilities (ICF)	24
Assisted Living Facilities (ALF)	259
Residential Care Facilities (RCF)	371
Licensed Nursing Home Administrators	1,564
Residents of Long Term Care Facilities (includes SNF, ICF, ALF, and RCF)	56,237
Hospitals	163
Ambulatory Surgical Centers	118
End-Stage Renal Dialysis Centers	156
Rural Health Clinics	383
Laboratory Services	5,703
Mammography Services	175
Radiation Usage/Radiology	5,025
Home Health Agencies	175
Hospice Agencies	115
Therapy Providers	40
Comprehensive Outpatient Rehabilitation Facilities	2
Emergency Medical Technicians, Basic	17,359
Emergency Medical Technicians, Intermediate	42
Emergency Medical Technicians, Paramedic	8,305
Ground Ambulance	220
Air Ambulance	15
Registrants to prescribe/dispense controlled substances	30,099

PROGRAM DESCRIPTION

Health and Senior Services									
Ambulatory Care									
Program is found in the following core budget(s):									
	DRL Program Operations							TOTAL	
GR	308,296							308,296	
FEDERAL	364,781							364,781	
OTHER	78,516							78,516	
TOTAL	751,593							751,593	

1. What does this program do?

The Bureau of Ambulatory Care (BAC) is responsible for the 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.

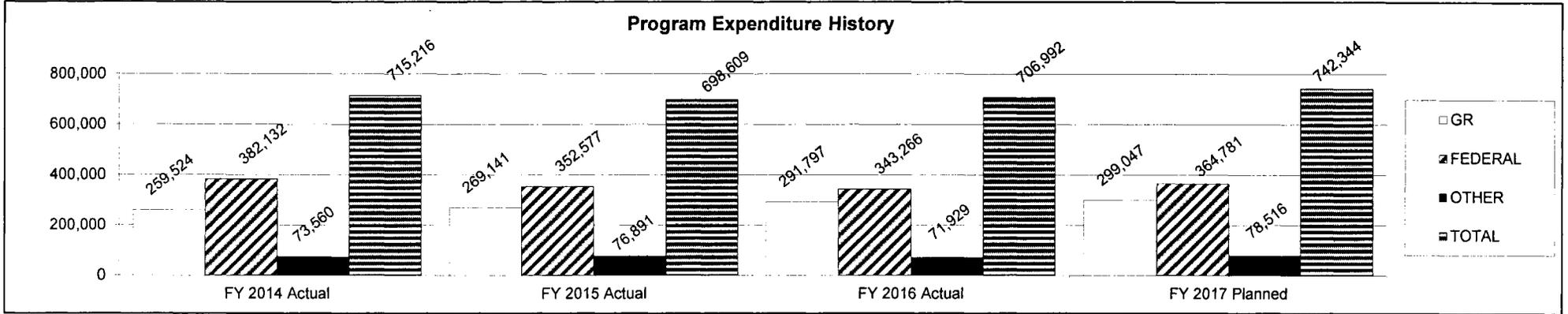
Yes, the ASC and Mammography programs are mandated, and Missouri is under federal contract to perform the regulatory services required under these programs.

PROGRAM DESCRIPTION

Health and Senior Services

Ambulatory Care

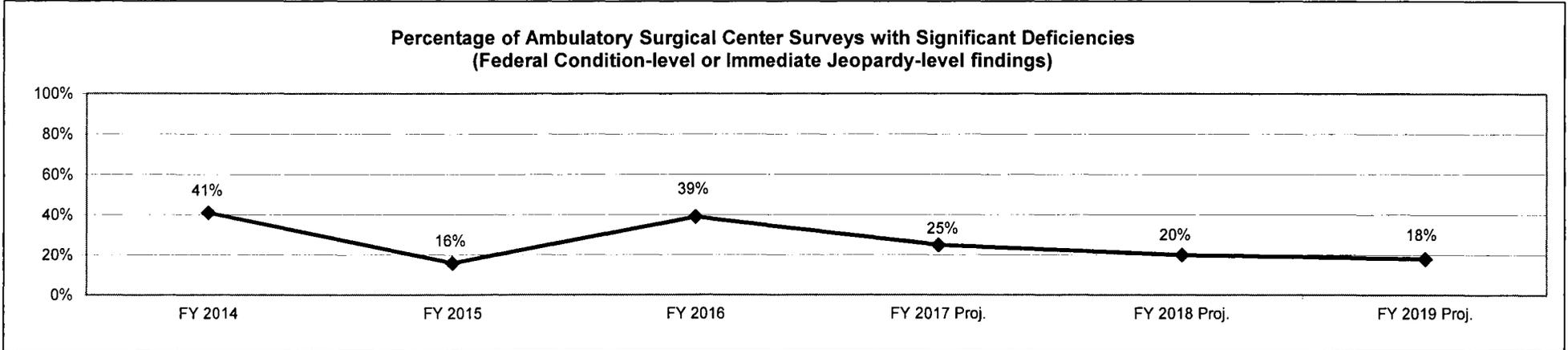
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Mammography (0293).

7a. Provide an effectiveness measure.



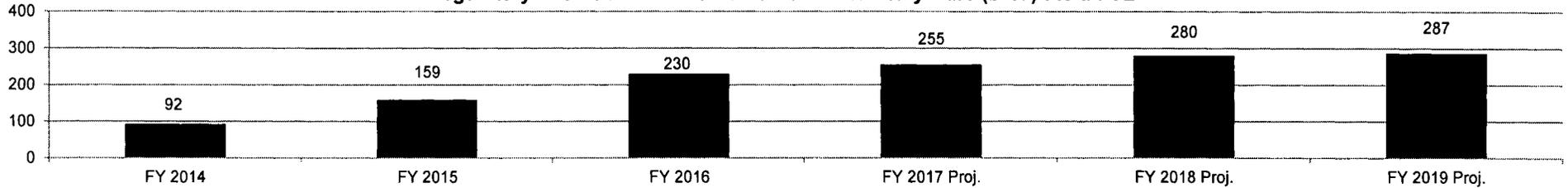
PROGRAM DESCRIPTION

Health and Senior Services

Ambulatory Care

7b. Provide an efficiency measure.

Regulatory Activities Per The Bureau of Ambulatory Care (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	118	Initial inspection, complaint investigations, and periodic inspections as workload permits. Surveyed every four years for Medicare certification.
Mammography Services	175	Annual inspection.
Radiation Facility	5,025	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 2014	504	66	166
FY 2015	1,044	64	163
FY 2016	1,602	76	165
FY 2017 Proj.	1,800	72	168
FY 2018 Proj.	2,000	72	168
FY 2019 Proj.	2,050	74	168

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	85,099							85,099
FEDERAL	13,516							13,516
OTHER	0							0
TOTAL	98,615							98,615

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.

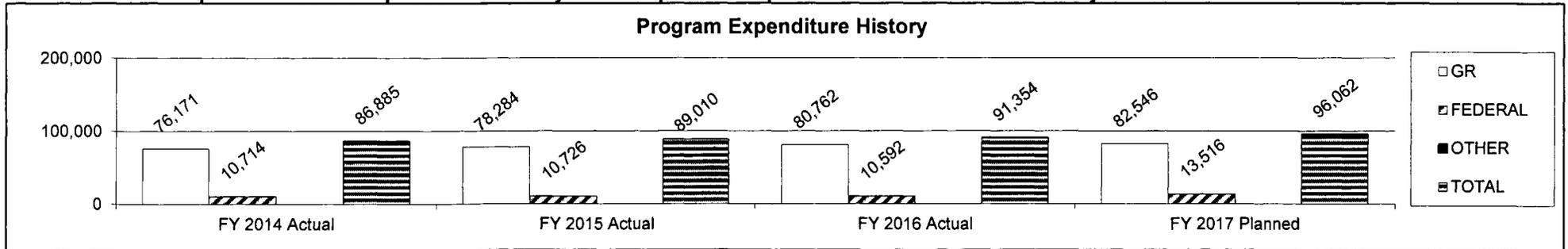
3. Are there federal matching requirements? If yes, please explain.

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

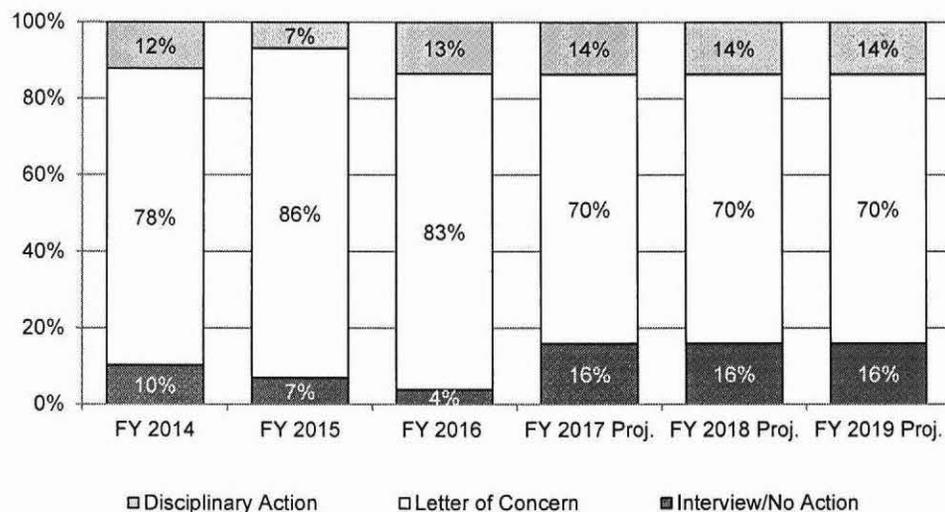
Board of Nursing Home Administrators

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

Not applicable.

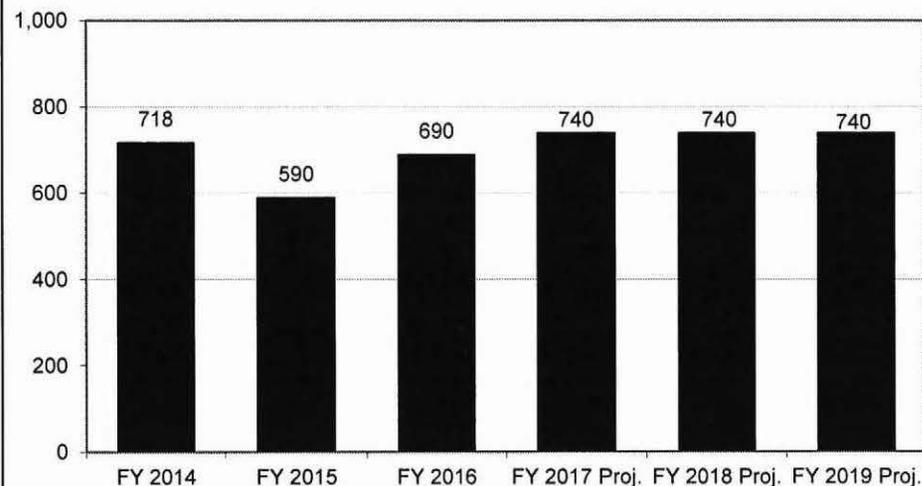
7a. Provide an effectiveness measure.

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 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.	FY 2019 Proj.
Initial Applications for Licensure	220	321	271	250	250	250
New Licenses Issued	112	126	120	100	100	100
Administrator Exams-Federal and State	198	289	310	250	250	250
Licenses Renewed	718	590	690	740	740	740
Legal Actions - Complaints/ Disciplinary Proceedings	1	3	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	434,699							434,699
FEDERAL	58,873							58,873
OTHER	0							0
TOTAL	493,572							493,572

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 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.

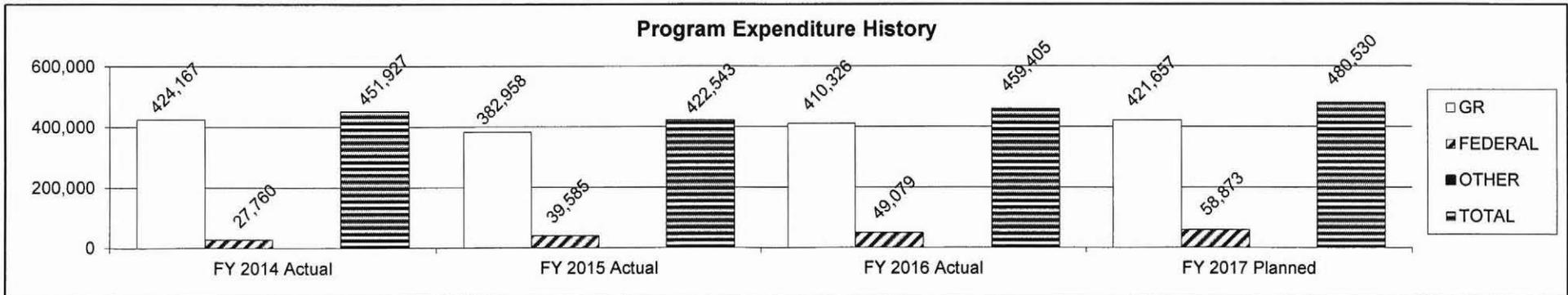
3. Are there federal matching requirements? If yes, please explain.

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.



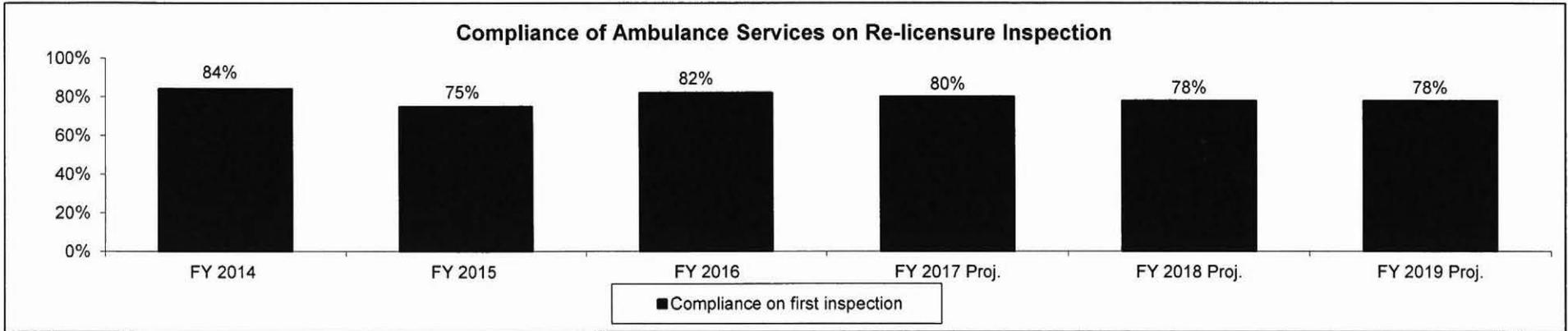
PROGRAM DESCRIPTION

Health and Senior Services
Emergency Medical Services

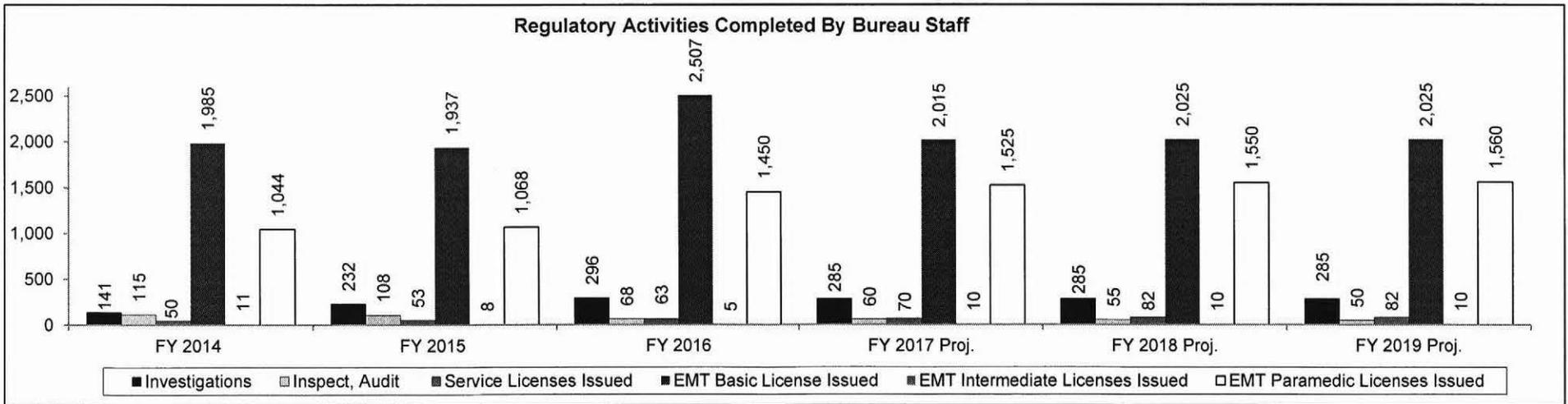
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

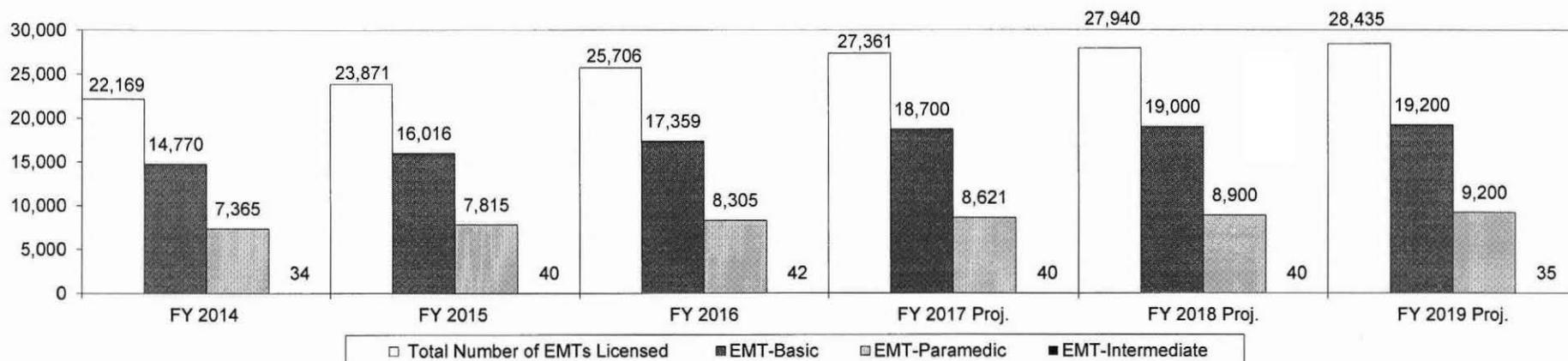


PROGRAM DESCRIPTION

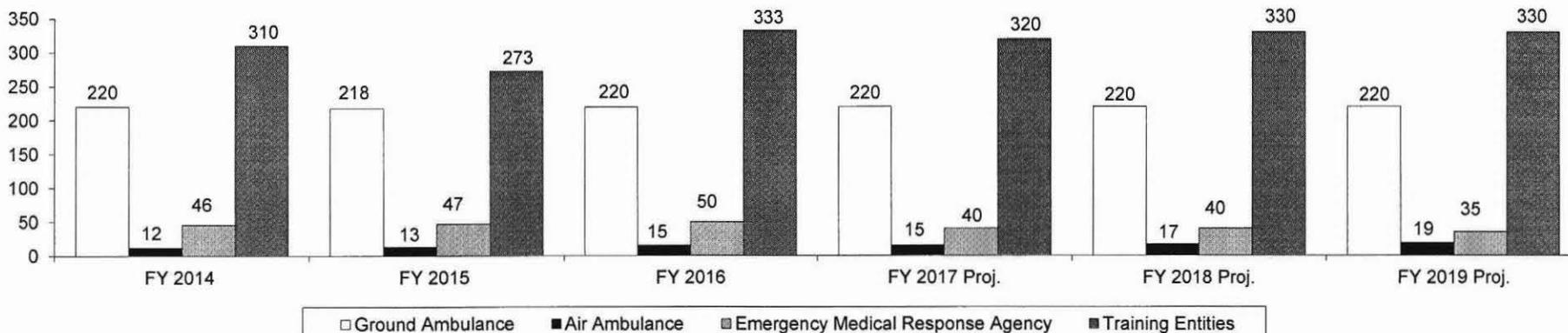
Health and Senior Services
Emergency Medical Services

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

Total Number of EMTs Licensed



Total Number of Services Licensed



PROGRAM DESCRIPTION

Health and Senior Services								
Family Care Safety Registry								
Program is found in the following core budget(s):								
	DRL Program Operations							TOTAL
GR	614,021							614,021
FEDERAL	236,834							236,834
OTHER	0							0
TOTAL	850,855							850,855

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 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.

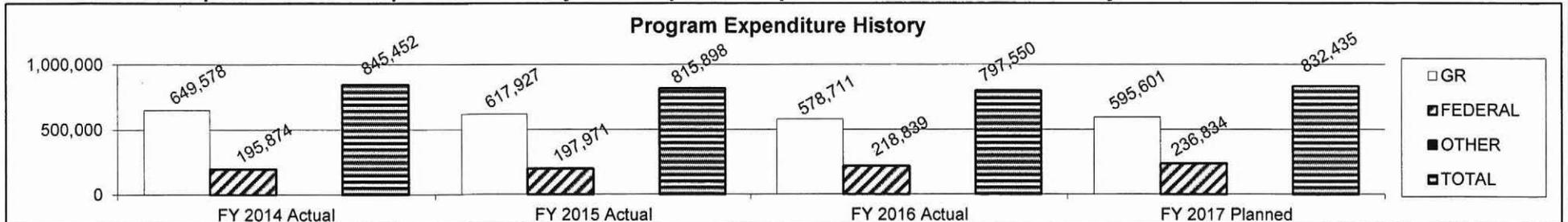
3. Are there federal matching requirements? If yes, please explain.

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

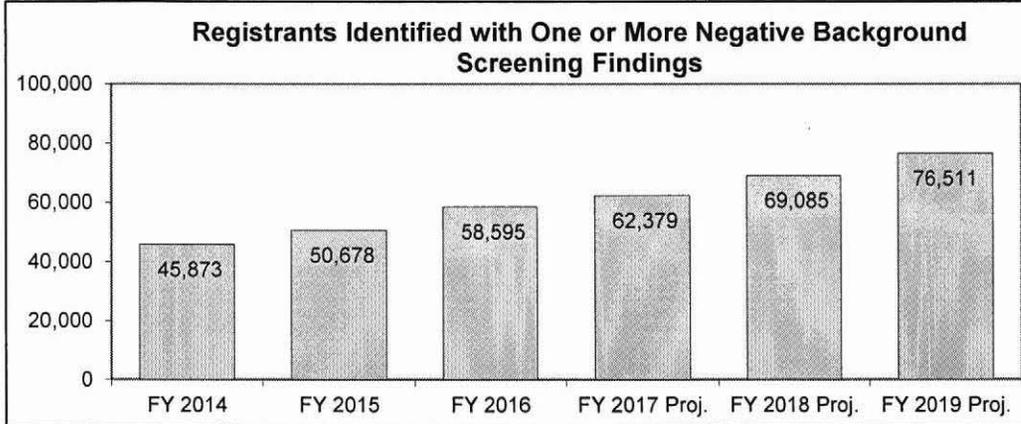
Health and Senior Services

Family Care Safety Registry

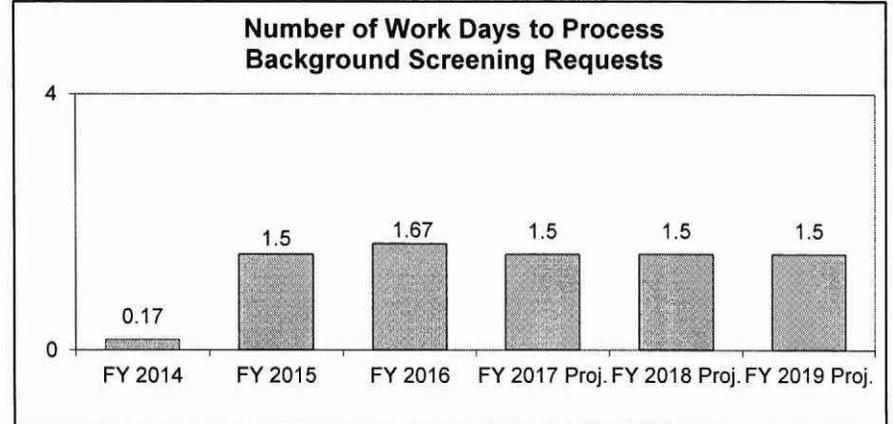
6. What are the sources of the "Other" funds?

Not applicable.

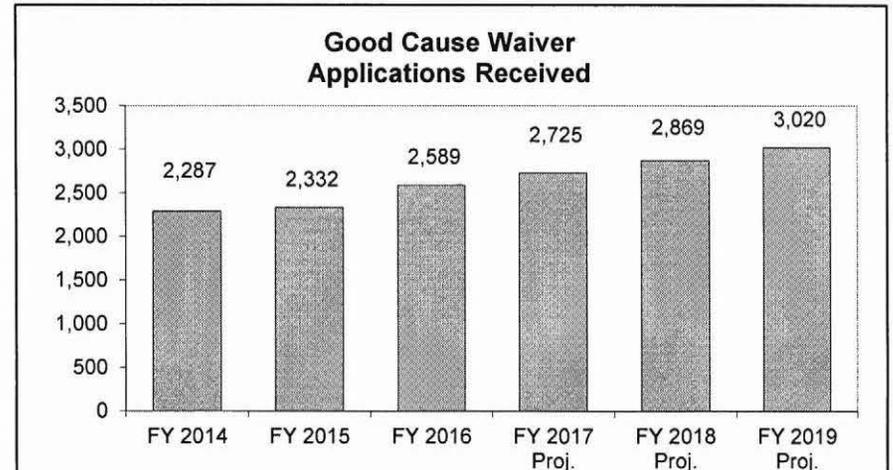
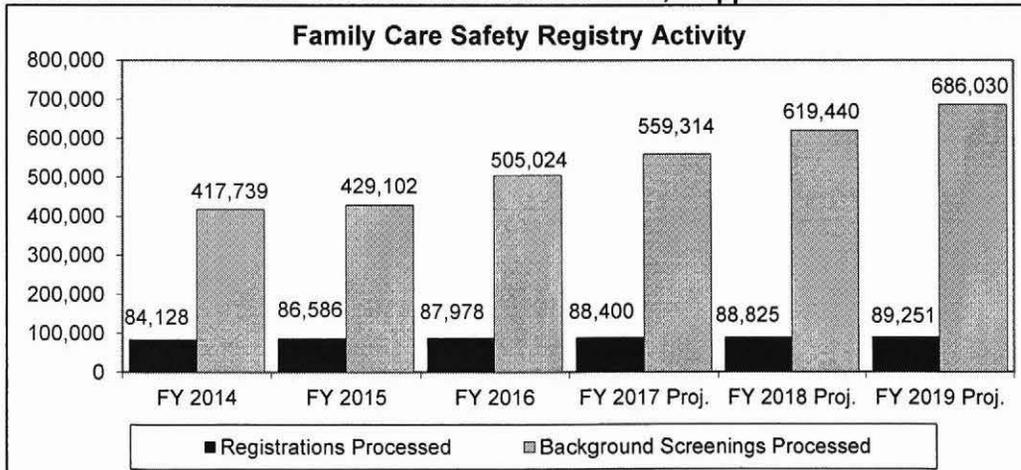
7a. Provide an effectiveness measure.



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	473,094								473,094	
FEDERAL	1,073,351								1,073,351	
OTHER	0								0	
TOTAL	1,546,445								1,546,445	

- 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).

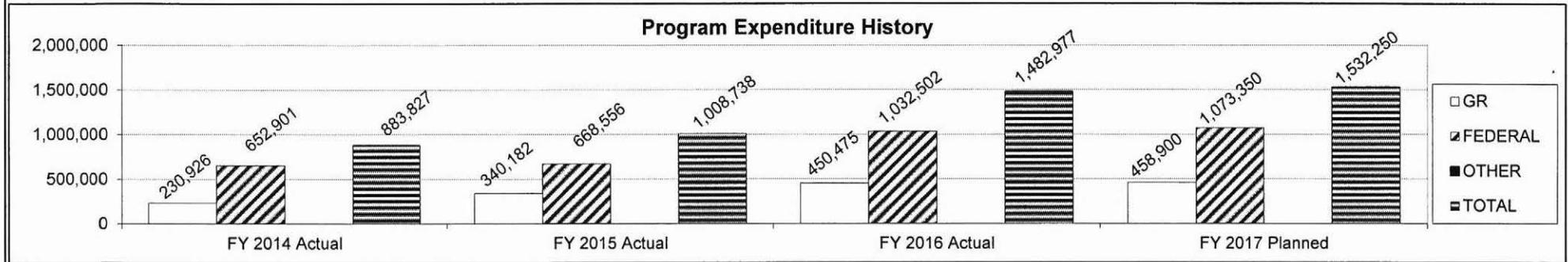
- 3. Are there federal matching requirements? If yes, please explain.**
 Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.

- 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

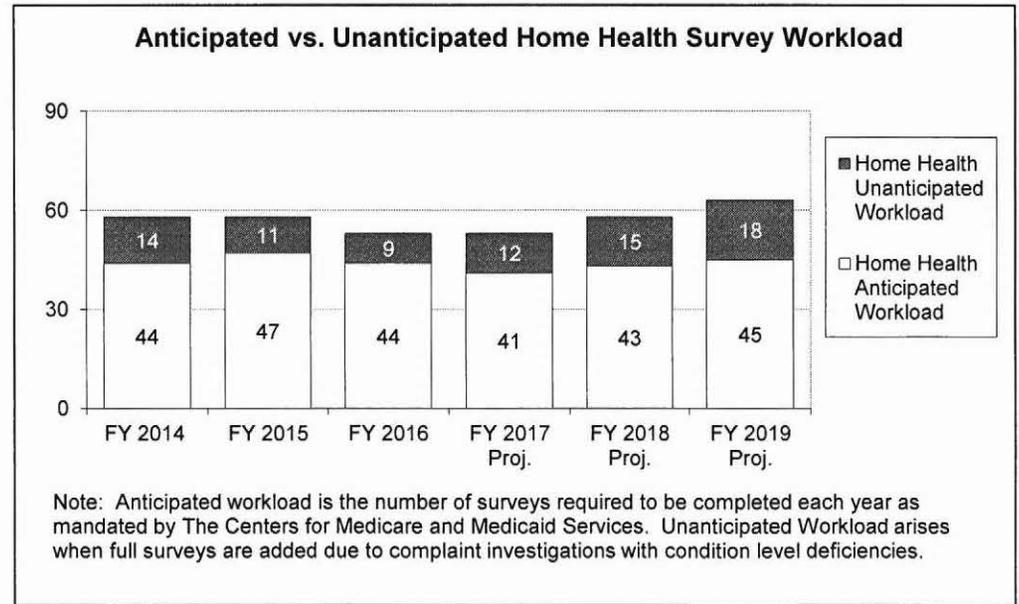
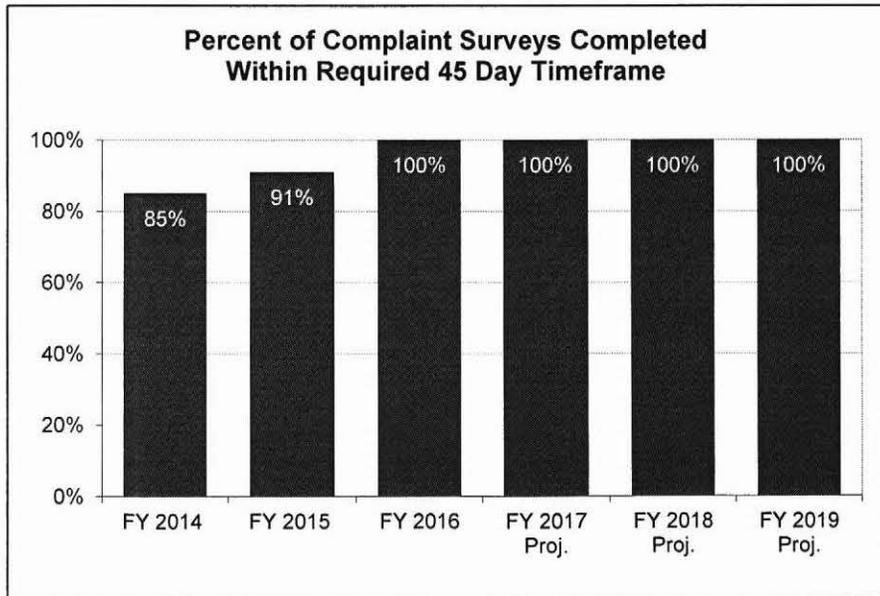
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Not applicable.

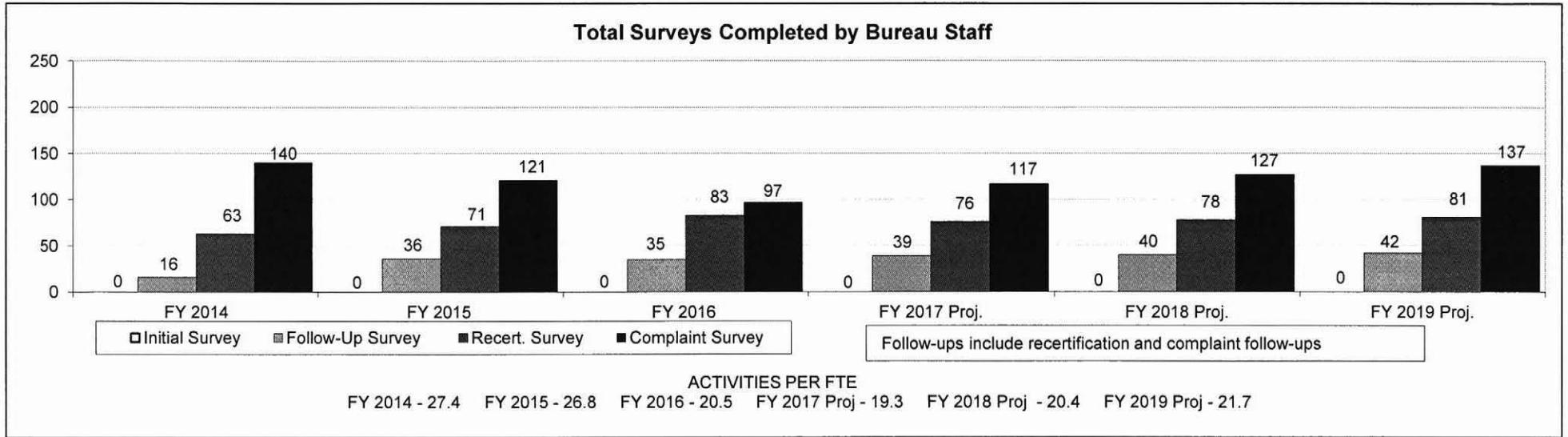
7a. Provide an effectiveness measure.



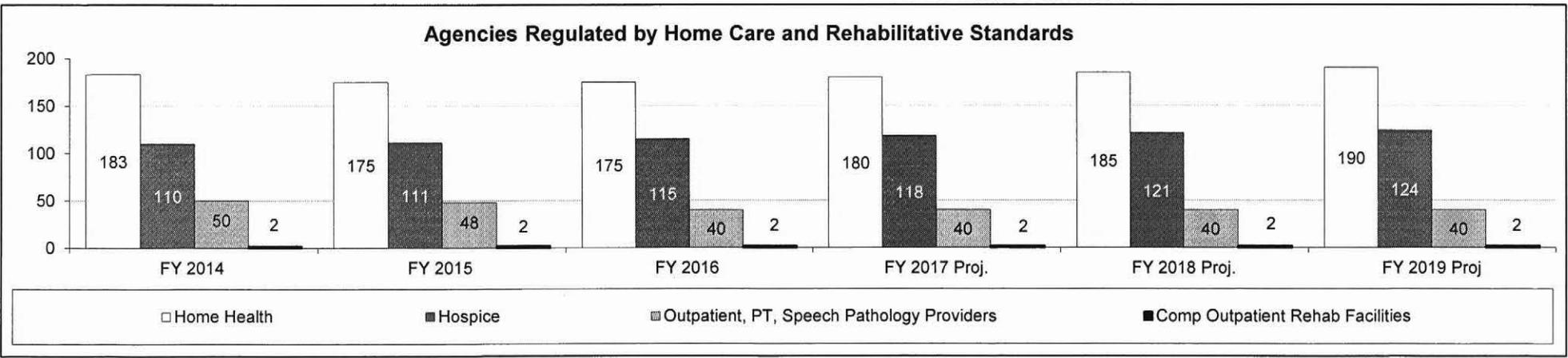
PROGRAM DESCRIPTION

Health and Senior Services
Home Care and Rehabilitative Standards

7b. Provide an efficiency measure.



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



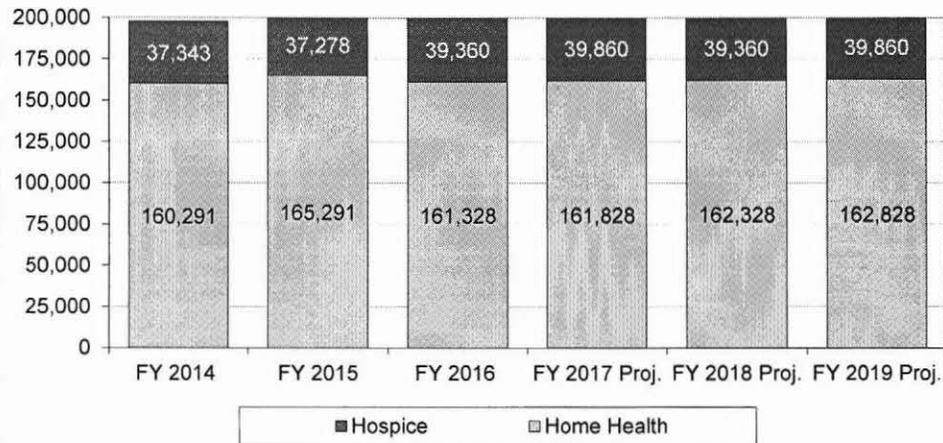
PROGRAM DESCRIPTION

Health and Senior Services

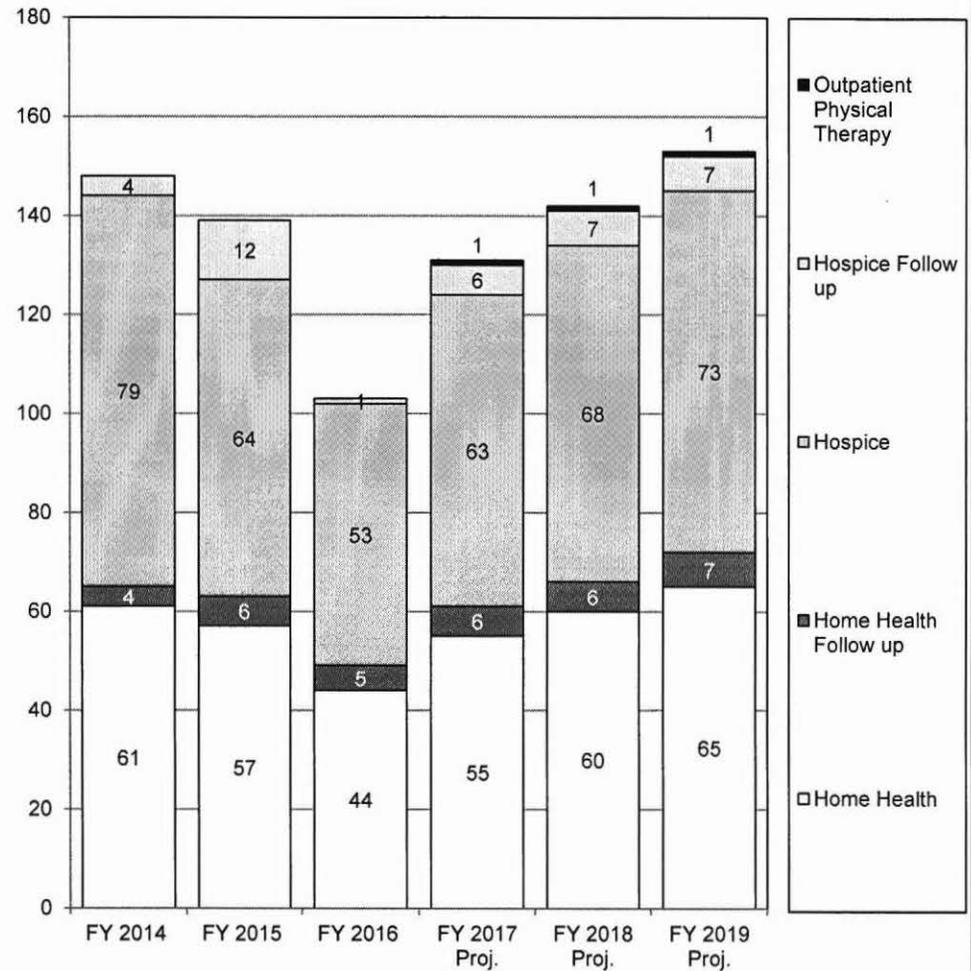
Home Care and Rehabilitative Standards

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

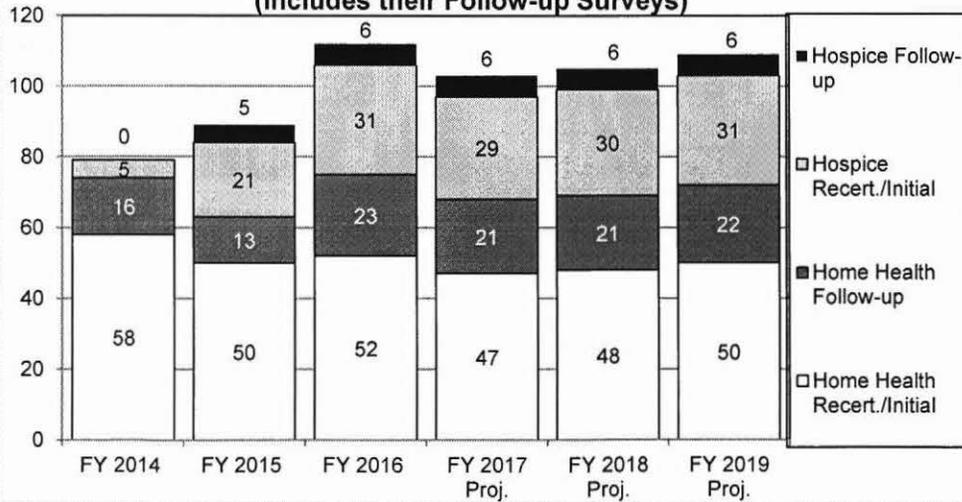
Home Health/Hospice Patients Served



Complaint Surveys including their follow-up survey



Home Health and Hospice Recertification Surveys (includes their Follow-up Surveys)



PROGRAM DESCRIPTION

Health and Senior Services								
Hospital Standards								
Program is found in the following core budget(s):								
	DRL Program Operations							TOTAL
GR	773,208							773,208
FEDERAL	741,889							741,889
OTHER	0							0
TOTAL	1,515,097							1,515,097

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 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.

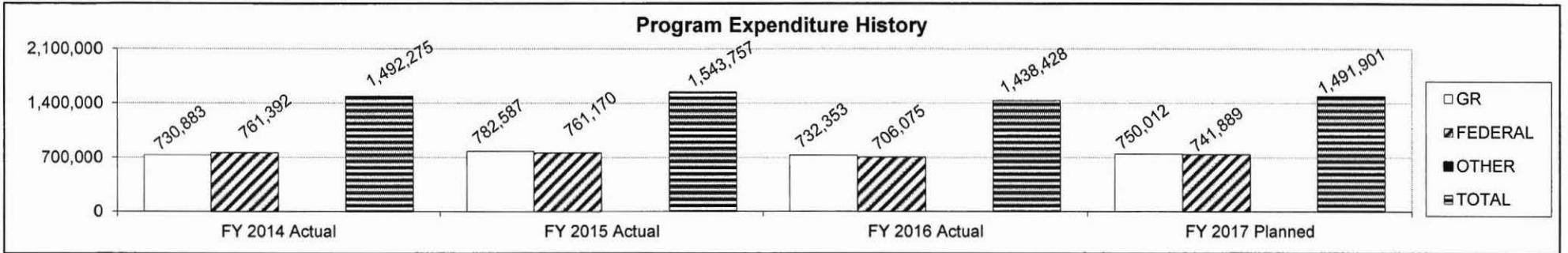
Yes, the hospital regulation program is mandated, and Missouri is under federal contract to perform the regulatory services required under these program.

PROGRAM DESCRIPTION

Health and Senior Services

Hospital Standards

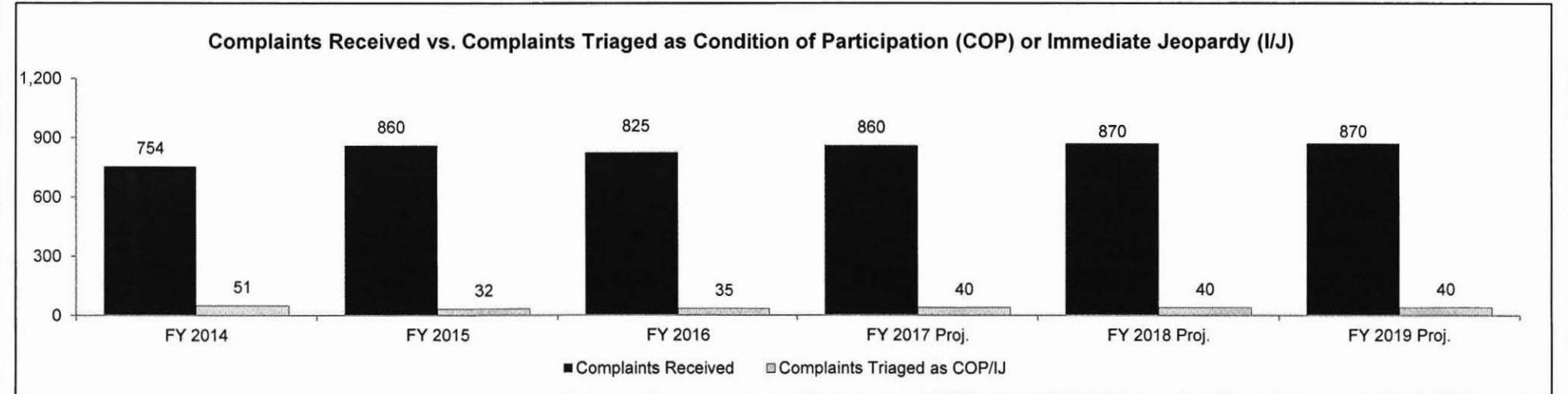
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Not applicable.

7a. Provide an effectiveness measure.

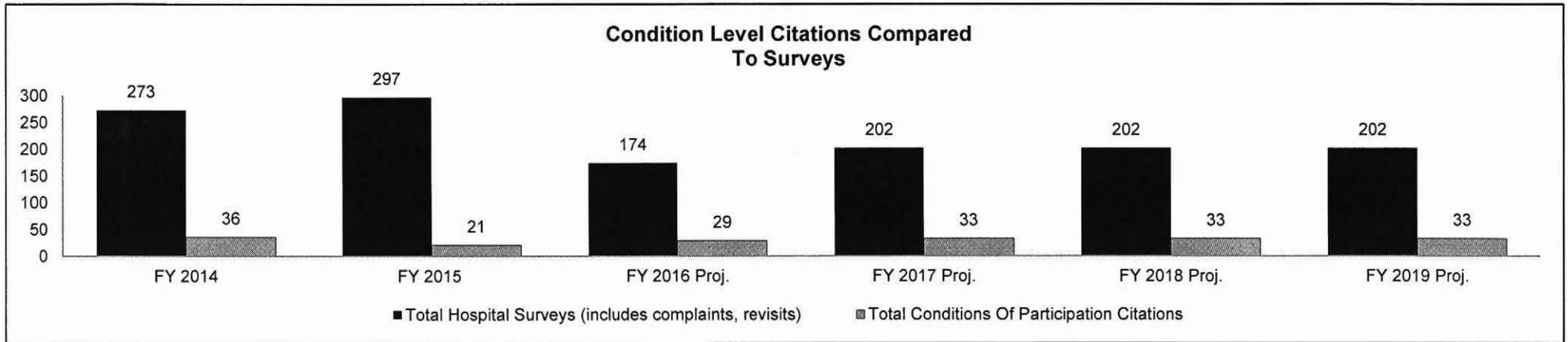


PROGRAM DESCRIPTION

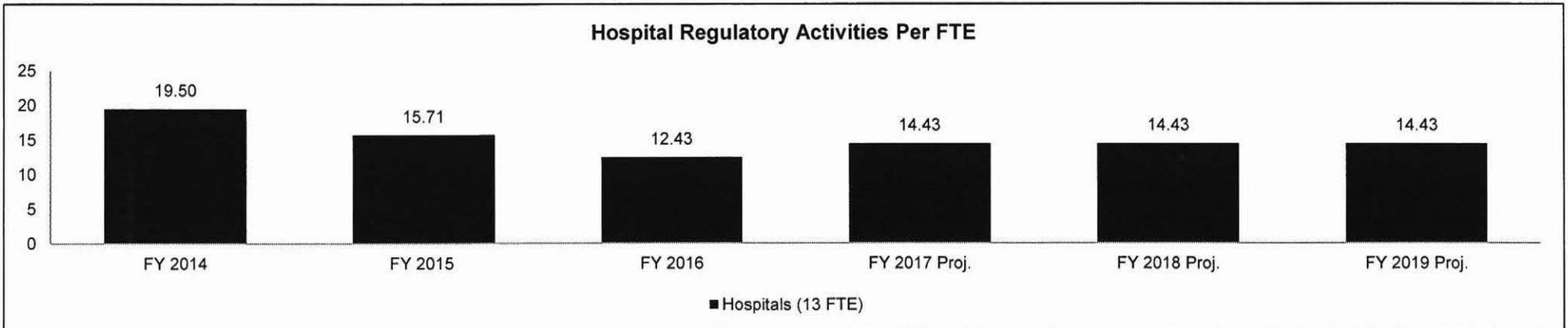
Health and Senior Services

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	163	Annual inspections and complaint investigations are required. Survey frequency for Medicare/Medicaid certification depends on deemed status of each facility.
Trauma Designation	31	Designation is renewed on a five year basis.
Stroke Designation	48	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	58	Designation is renewed on a three year basis. Start date of surveys was Fall 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

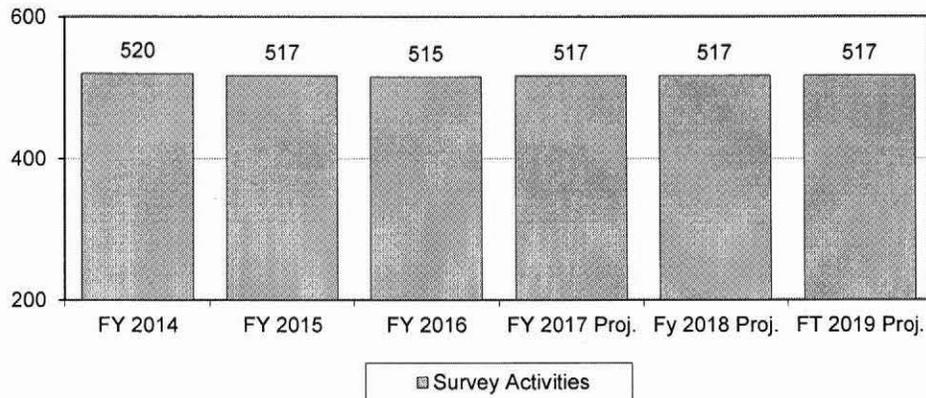
Long Term Care Program

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

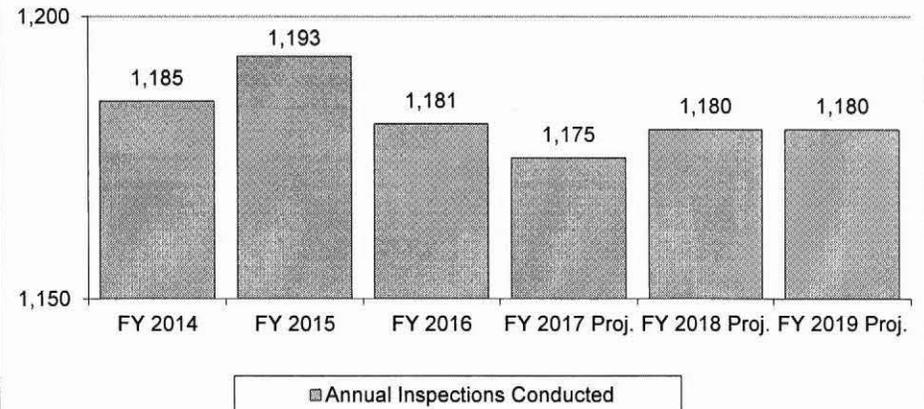
Nursing Facility Federal Reimbursement Allowance (0196) and Nursing Facility Quality of Care (0271).

7a. Provide an effectiveness measure.

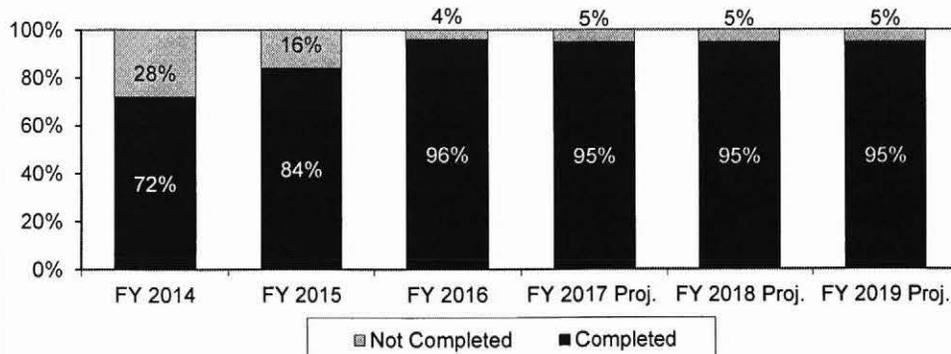
Federal Survey Activities at Nursing Facilities



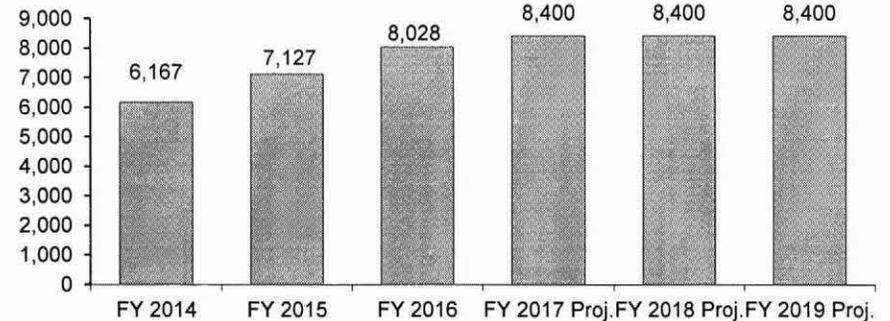
State Inspection Activities



Required Interim Inspections of Long Term Care Facilities



Number of Complaints Received and Investigated

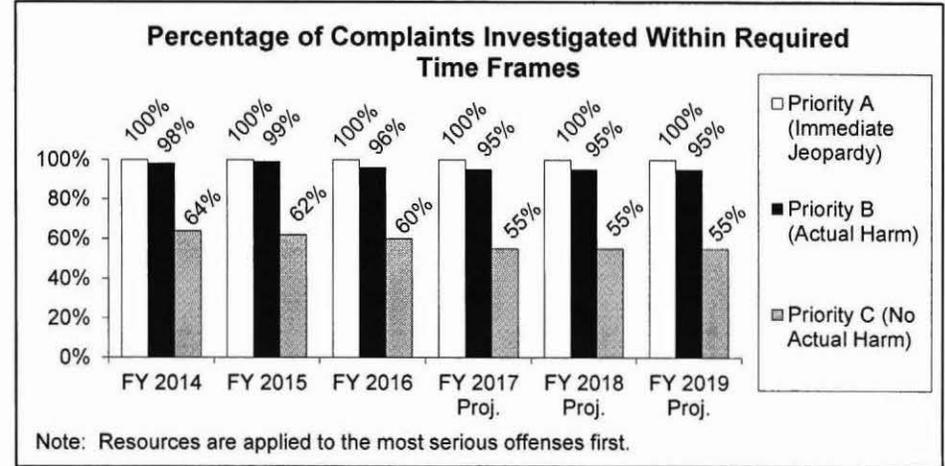
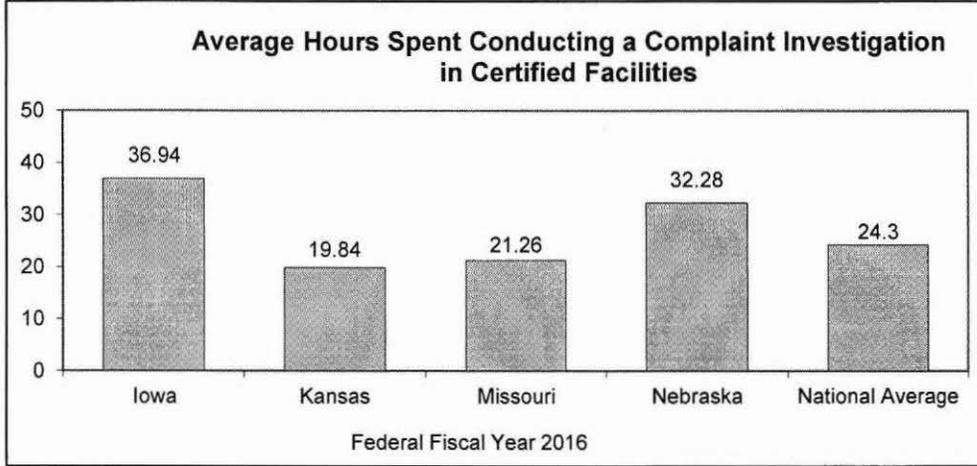


PROGRAM DESCRIPTION

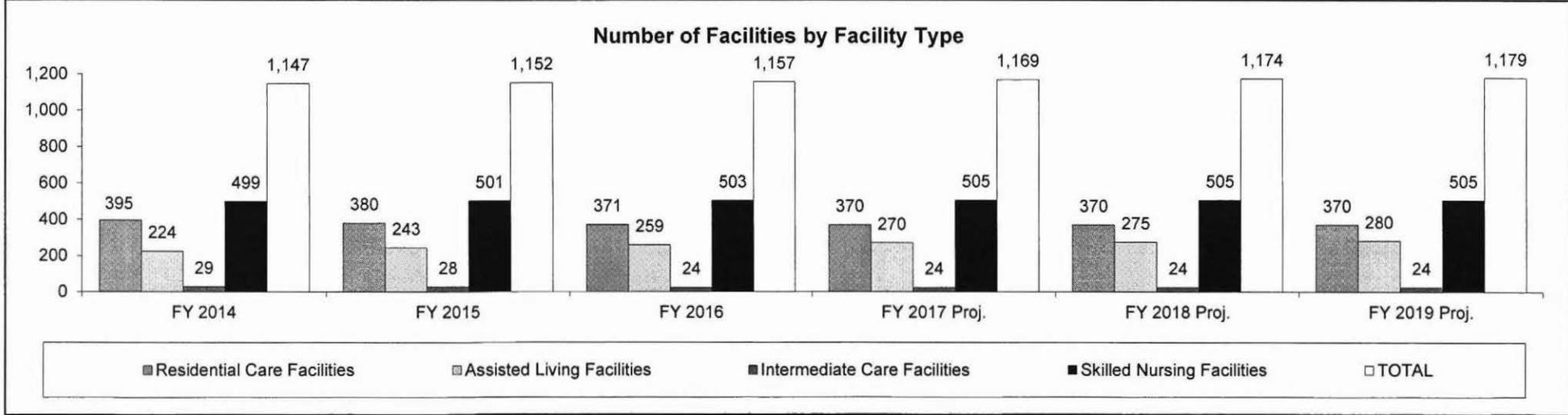
Health and Senior Services

Long Term Care Program

7b. Provide an efficiency measure.



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

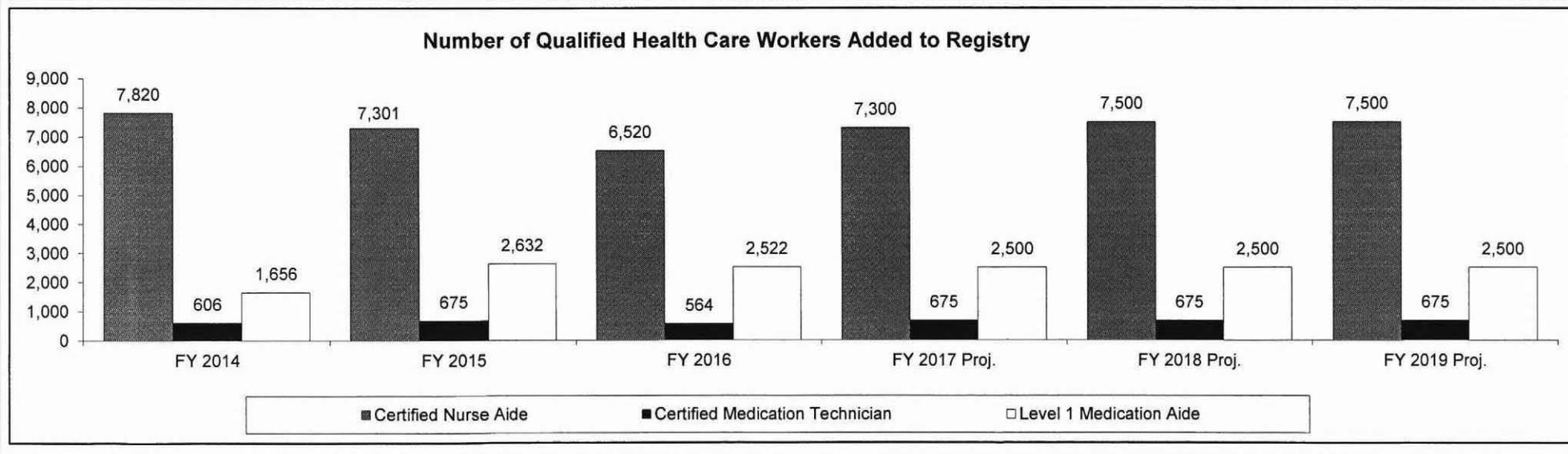
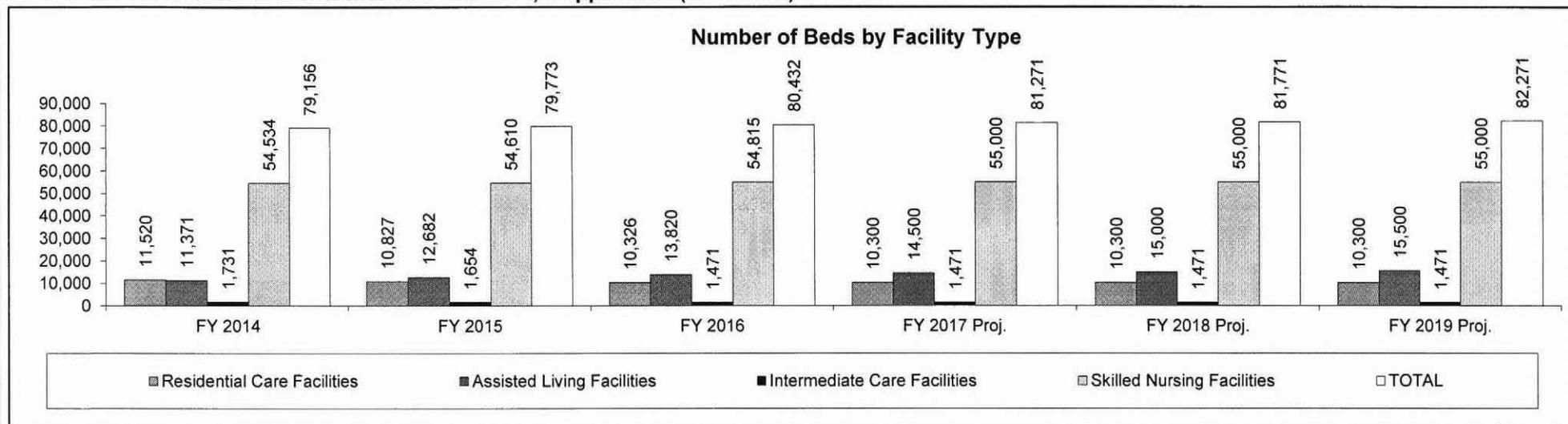


PROGRAM DESCRIPTION

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	146,950								146,950
FEDERAL	0								0
OTHER	87,837								87,837
TOTAL	234,787								234,787

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.

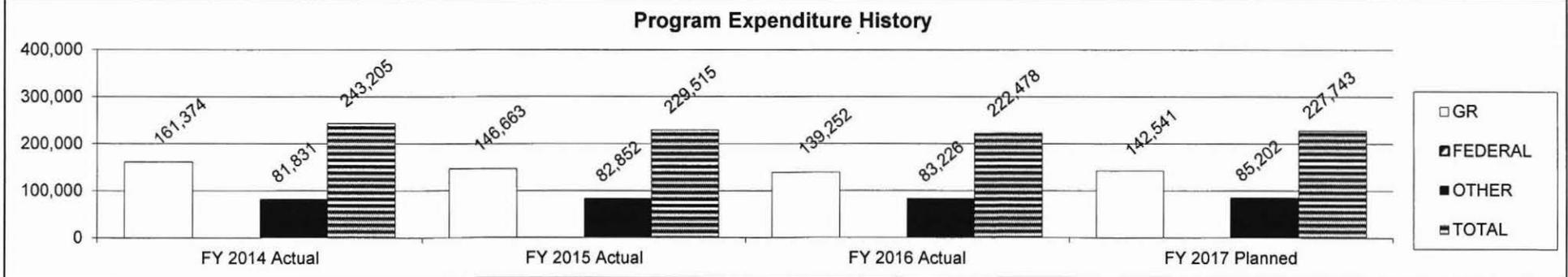
3. Are there federal matching requirements? If yes, please explain.

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

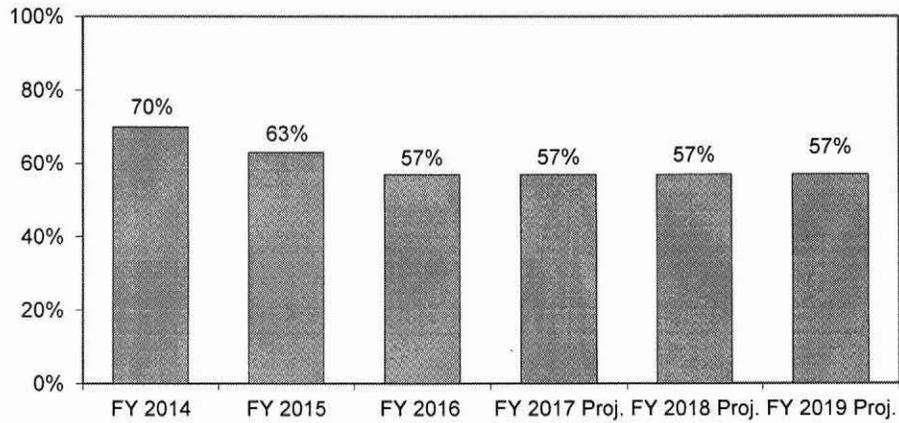
Narcotics and Dangerous Drugs

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

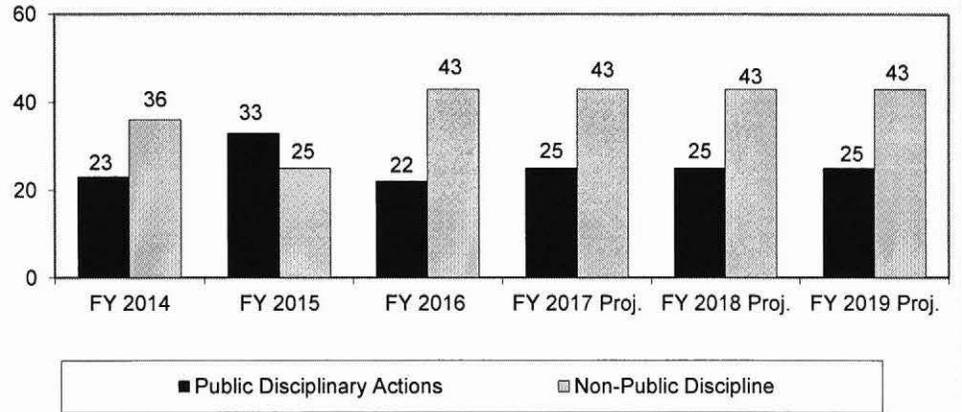
Health Access Incentive (0276).

7a. Provide an effectiveness measure.

Percentage of Inspected Registrants in Compliance with Controlled Substance Record Keeping and Security Requirements



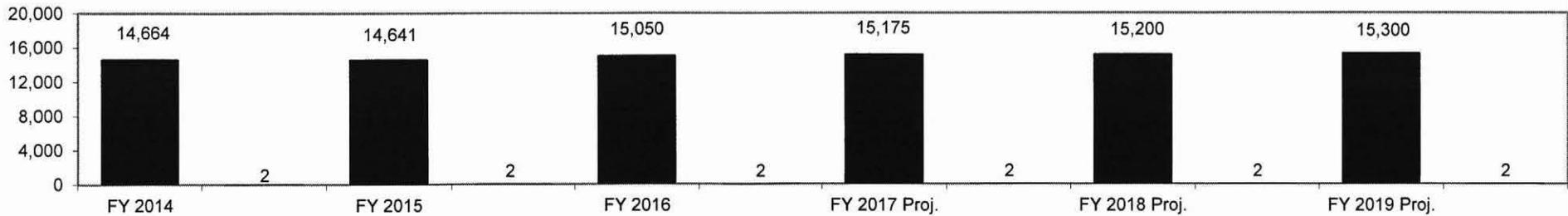
Number of Disciplinary Actions



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

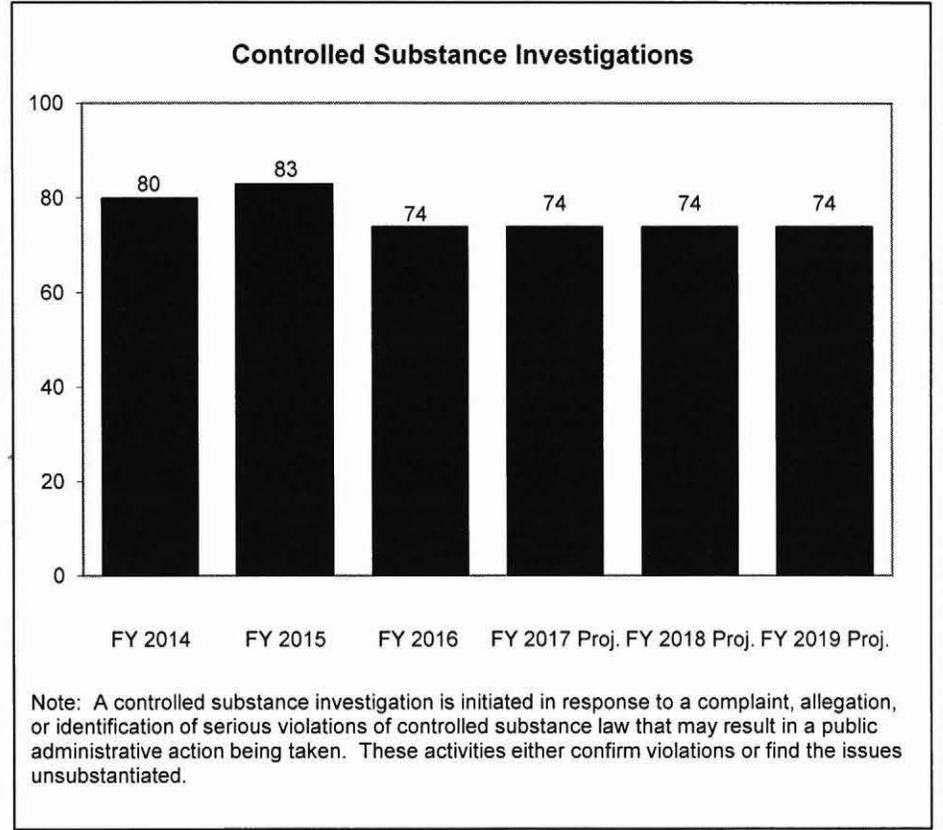
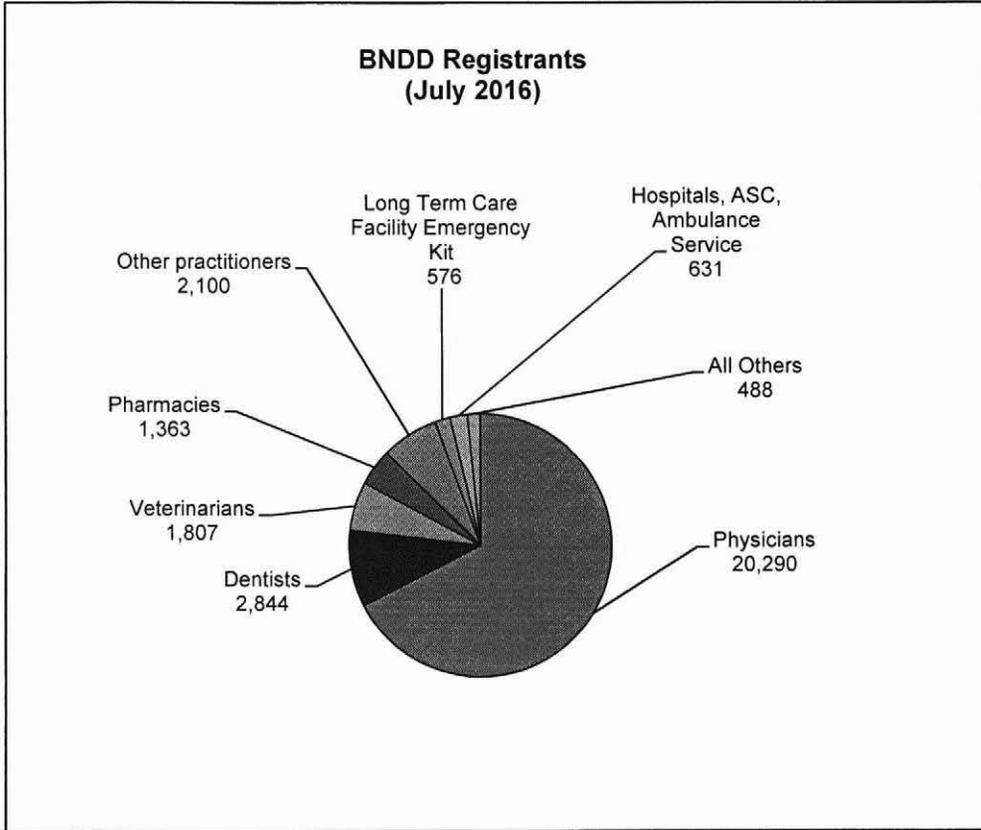


The bar shows registrants per investigator, followed by the number of investigators for that year.

PROGRAM DESCRIPTION

Health and Senior Services
Narcotics and Dangerous Drugs

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



PROGRAM DESCRIPTION

Health and Senior Services									
Outpatient Healthcare									
Program is found in the following core budget(s):									
	DRL Program Operations							TOTAL	
GR	83,322							83,322	
FEDERAL	554,581							554,581	
OTHER	0							0	
TOTAL	637,903							637,903	

1. What does this program do?

The Bureau of Outpatient Healthcare (BOH) is responsible for the Centers for Medicare and Medicaid (CMS) certification of rural health clinics (RHC), Clinical Laboratory Improvement Amendments Program (CLIA), and end-stage renal disease (ESRD) centers. BOH conducts routine and non-routine inspections of these health facilities according to federal statute. BOH also provides construction and Life Safety Code (LSC) consultation to the Bureau of Hospital Standards and the Bureau of Ambulatory Care as a component of their licensing and certification activities. In addition, BOH conducts investigations of complaints against these health care facilities in order to assure the minimum 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.

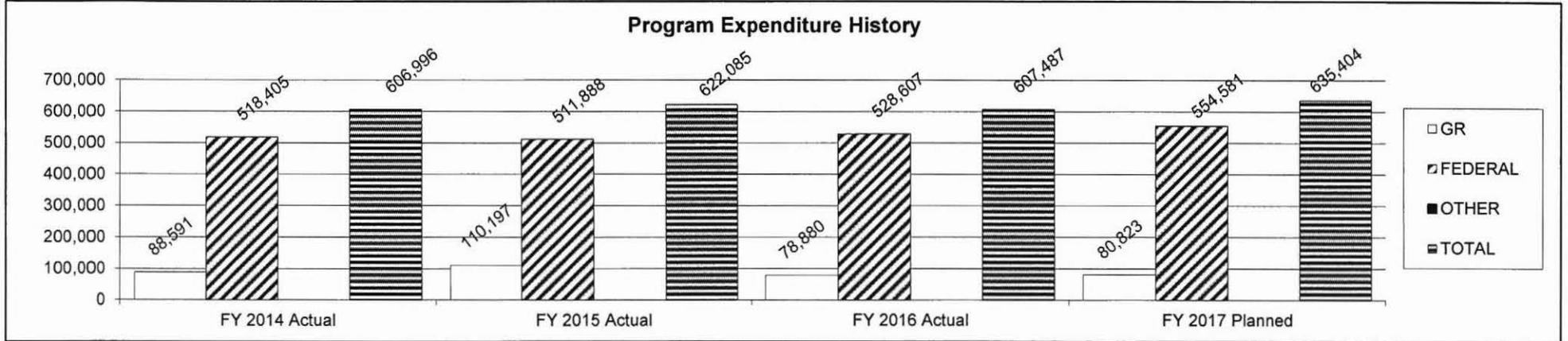
Yes, the programs are mandated, and Missouri is under federal contract to perform the regulatory services required under these programs.

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.

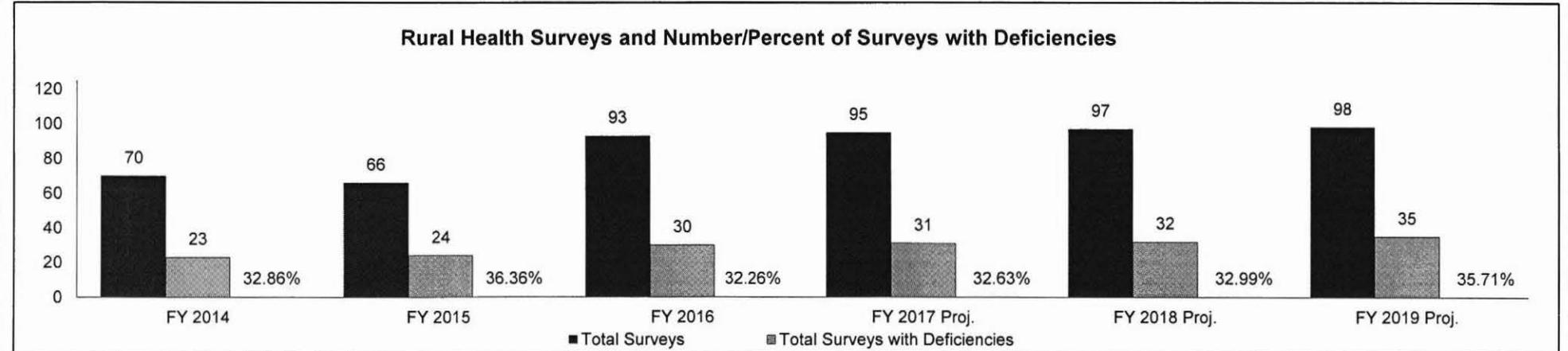


6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

Rural Health Surveys and Number/Percent of Surveys with Deficiencies

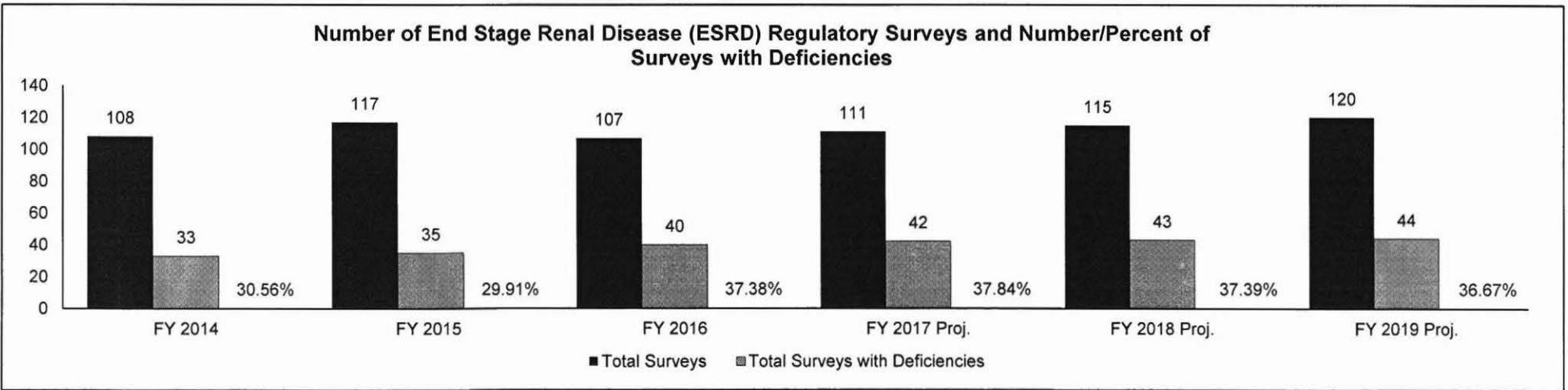
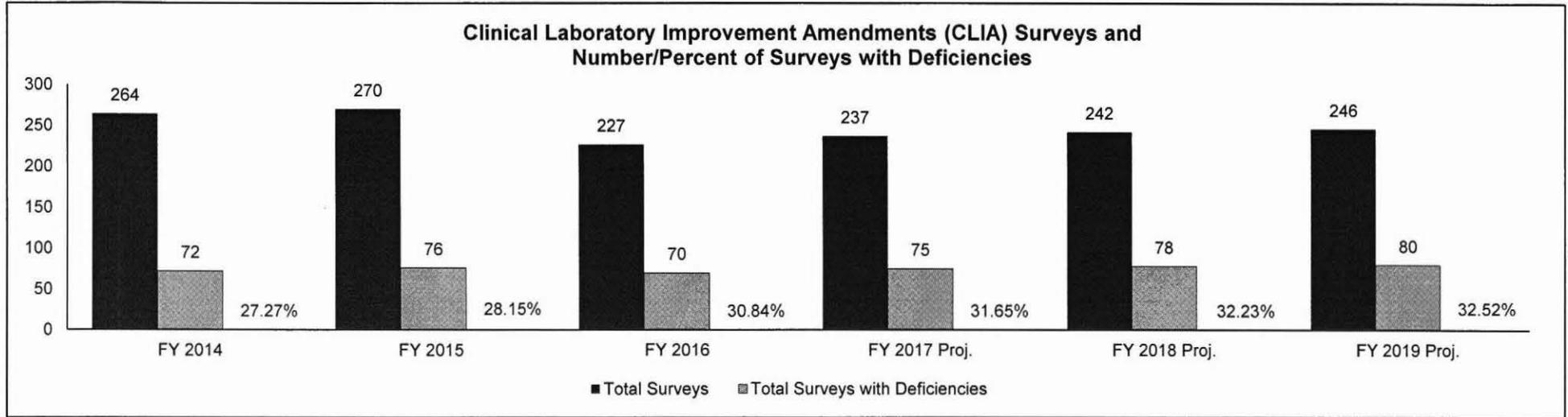


PROGRAM DESCRIPTION

Health and Senior Services

Outpatient Healthcare

7a. Provide an effectiveness measure (continued).

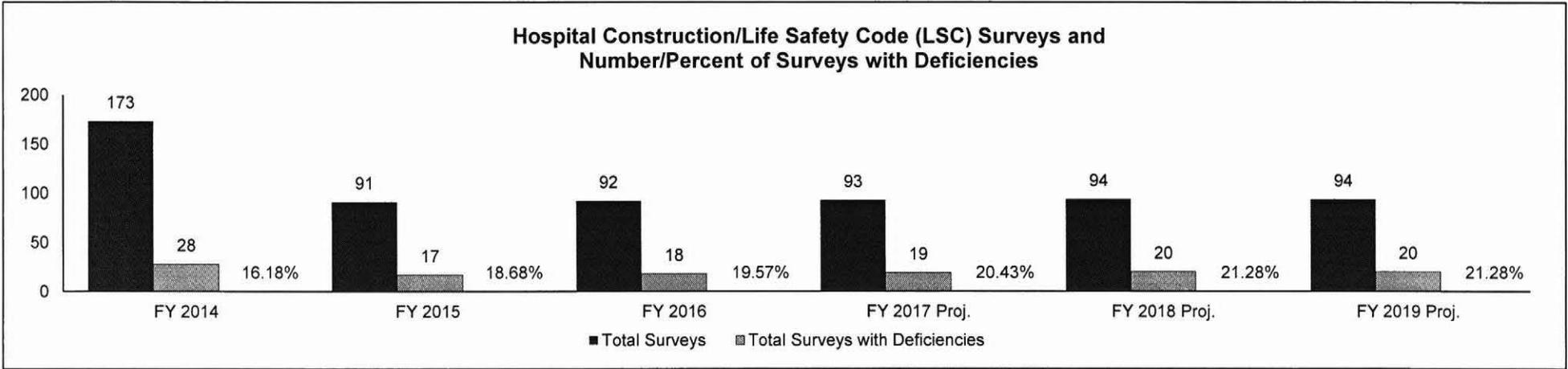


PROGRAM DESCRIPTION

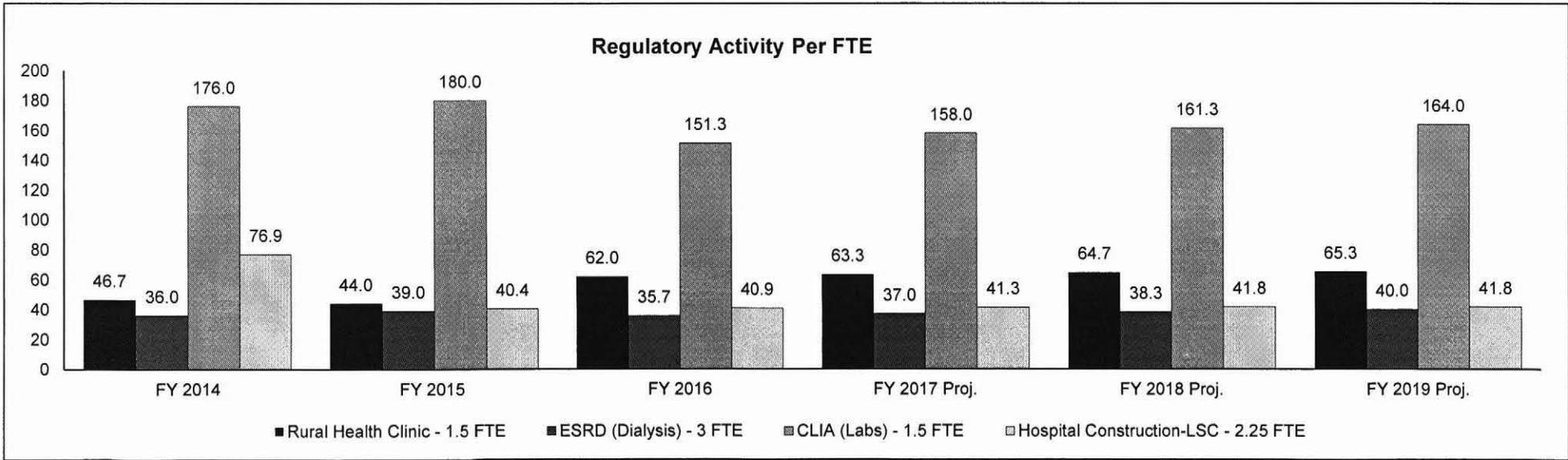
Health and Senior Services

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 2014	173	264	70	108	615
FY 2015	91	270	66	117	544
FY 2016	92	227	93	107	519
FY 2017 Proj.	93	237	95	111	536
FY 2018 Proj.	94	242	97	115	548
FY 2019 Proj.	94	246	98	120	558

DECISION ITEM SUMMARY

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE IMPROVEMENT PRGM								
CORE								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	359,390	0.00	436,675	0.00	436,675	0.00	436,675	0.00
TOTAL - PD	359,390	0.00	436,675	0.00	436,675	0.00	436,675	0.00
TOTAL	359,390	0.00	436,675	0.00	436,675	0.00	436,675	0.00
GRAND TOTAL	\$359,390	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00

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>

1. CORE FINANCIAL SUMMARY

	FY 2018 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

	FY 2018 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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
Regulation and Licensure
Core - Child Care Improvement Program

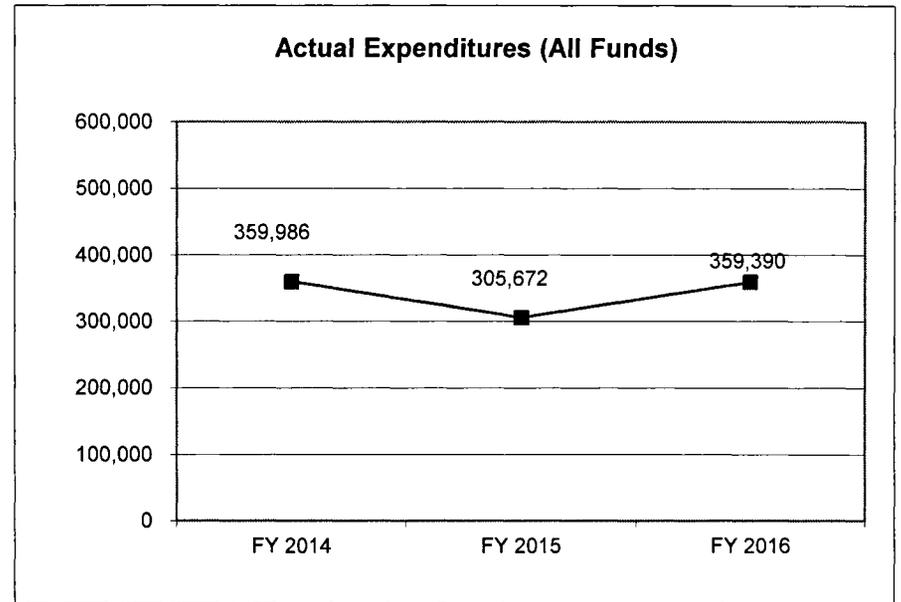
Budget Unit 58630C
HB Section 10.905

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

Child Care Improvement

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	461,675	461,675	436,675	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	436,675	N/A
Actual Expenditures (All Funds)	359,986	305,672	359,390	N/A
Unexpended (All Funds)	101,689	156,003	77,285	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	101,689	156,003	77,285	N/A
Other	0	0	0	N/A



NOTES:

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 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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	359,390	0.00	436,675	0.00	436,675	0.00	436,675	0.00
TOTAL - PD	359,390	0.00	436,675	0.00	436,675	0.00	436,675	0.00
GRAND TOTAL	\$359,390	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	\$359,390	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	1,250,311	0					1,250,311
FEDERAL	1,478,295	436,675					1,914,970
OTHER	277,064	0					277,064
TOTAL	3,005,670	436,675					3,442,345

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.

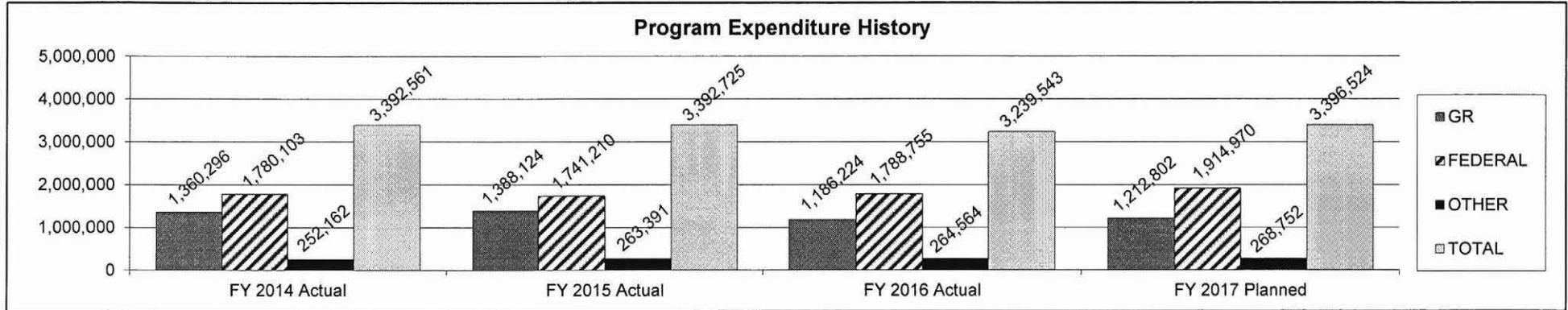
No. However, the SCCR receives federal Child Care Development Fund (CCDF) monies from the Department of Social Services (DSS) through a memorandum of understanding in order to improve the quality and availability of safe and healthy child care. DSS is the lead agency in Missouri for CCDF funding from the federal government. A minimum of seven percent of the CCDF funds must be used to improve the quality of child care.

PROGRAM DESCRIPTION

Health and Senior Services

Child Care

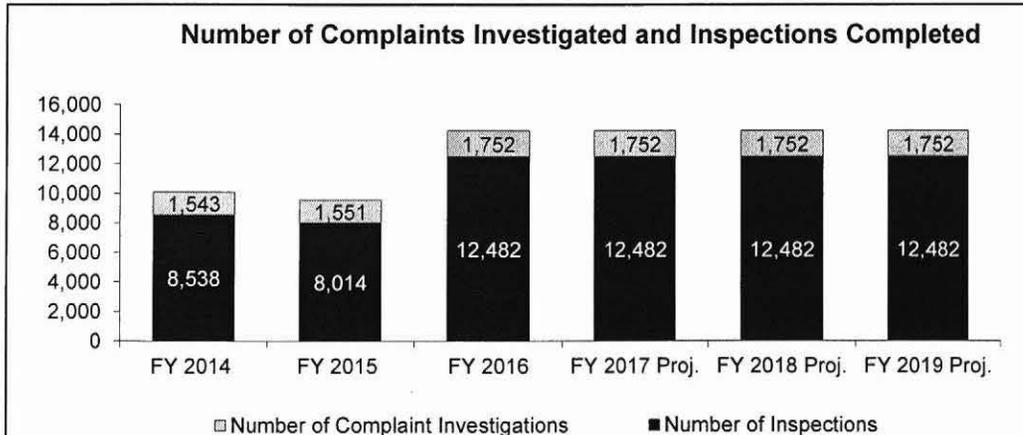
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

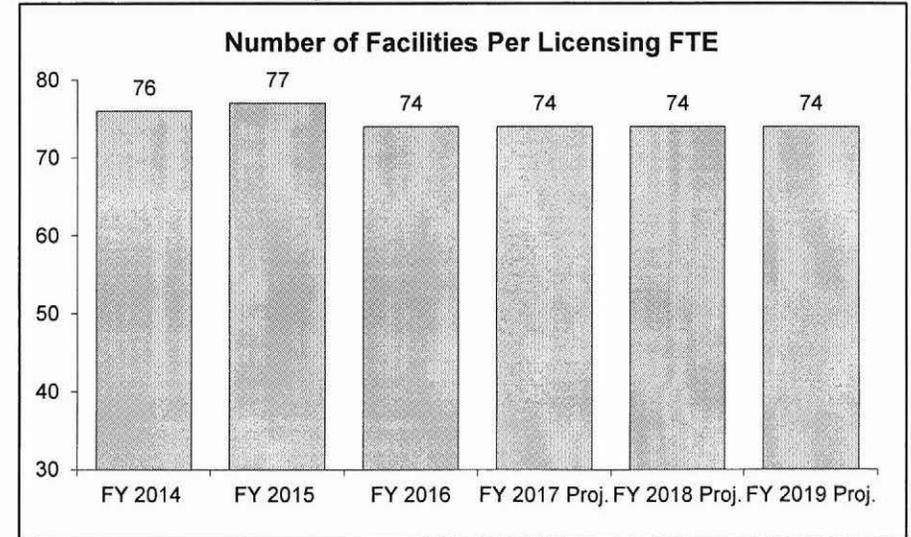
Early Childhood Development, Education, and Care (0859).

7a. Provide an effectiveness measure.



Note: SCCR provides consultation and technical assistance during inspections and as a result of investigations to assist providers in understanding, achieving, and maintaining compliance with regulations.

7b. Provide an efficiency measure.



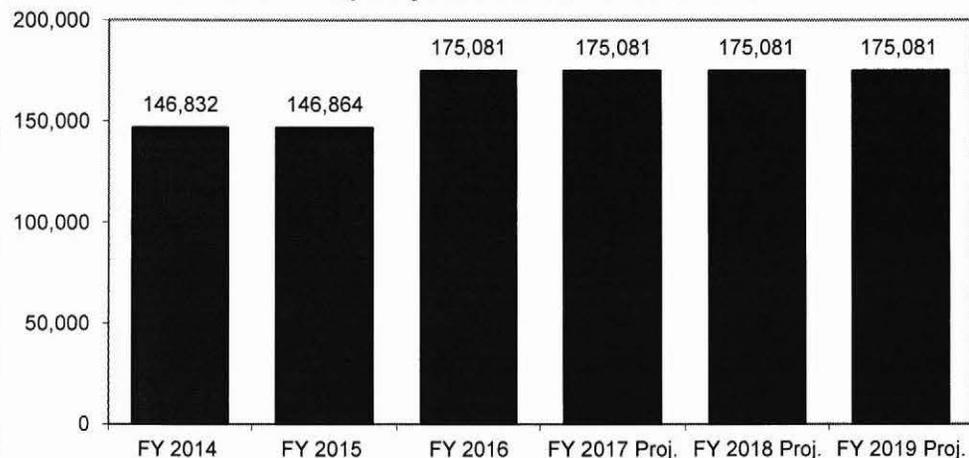
PROGRAM DESCRIPTION

Health and Senior Services

Child Care

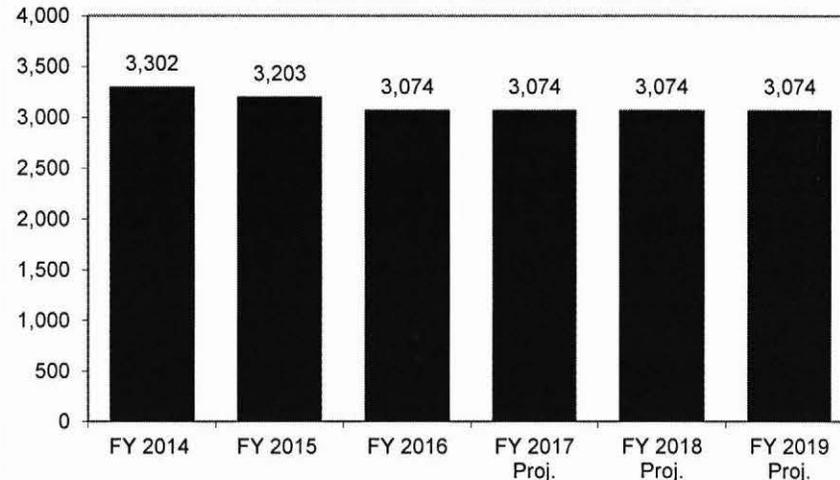
7c. Provide the number of clients/individuals served, if applicable.

Total Child Capacity of Licensed Child Care Facilities



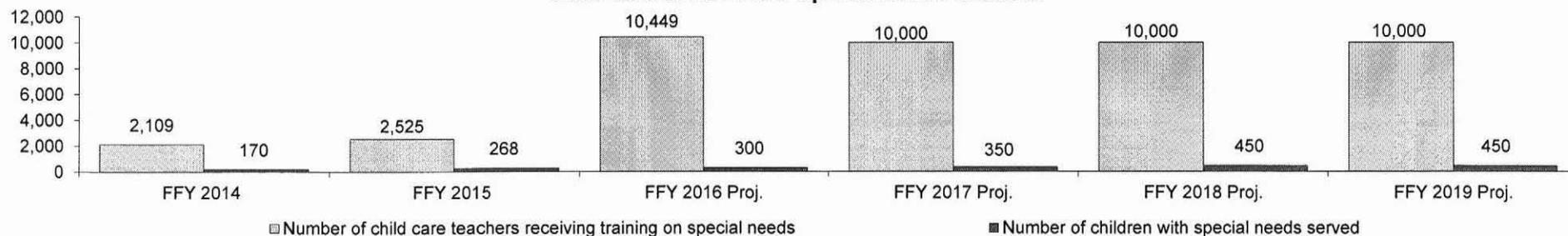
Note: The numbers above do not include children served by license-exempt facilities.

Total Licensed Child Care Facilities



Note: Number of License-Exempt Facilities: FY 2014 - 505, FY 2015 - 502, FY 2016 - 502, FY 2017 Proj - 463, FY 2018 Proj. - 463, FY 2019 Proj. - 463

Child Care Services for Special Needs Children



Note: The contract for these services operates on the Federal Fiscal Year cycle. A sudden surge in the number of child care teachers receiving training on special needs in FFY 2016 is due to the introduction of online training.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHFRC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	96,443	2.19	110,113	2.00	110,113	2.00	110,113	2.00
TOTAL - PS	96,443	2.19	110,113	2.00	110,113	2.00	110,113	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,311	0.00	8,568	0.00	8,568	0.00	8,568	0.00
TOTAL - EE	8,311	0.00	8,568	0.00	8,568	0.00	8,568	0.00
TOTAL	104,754	2.19	118,681	2.00	118,681	2.00	118,681	2.00
GRAND TOTAL	\$104,754	2.19	\$118,681	2.00	\$118,681	2.00	\$118,681	2.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58310C</u>
Regulation and Licensure	
Core - Missouri Health Facilities Review Committee	HB Section <u>10.910</u>

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	110,113	0	0	110,113	PS	110,113	0	0	110,113
EE	8,568	0	0	8,568	EE	8,568	0	0	8,568
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>118,681</u>	<u>0</u>	<u>0</u>	<u>118,681</u>	Total	<u>118,681</u>	<u>0</u>	<u>0</u>	<u>118,681</u>
FTE	2.00	0.00	0.00	2.00	FTE	2.00	0.00	0.00	2.00
Est. Fringe	50,677	0	0	50,677	Est. Fringe	50,677	0	0	50,677
<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

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;
- Managing health costs;
- Negotiating competing interests;
- Promoting economic value;
- Preventing unnecessary duplication; and
- Disseminating health-related information to affected parties.

CORE DECISION ITEM

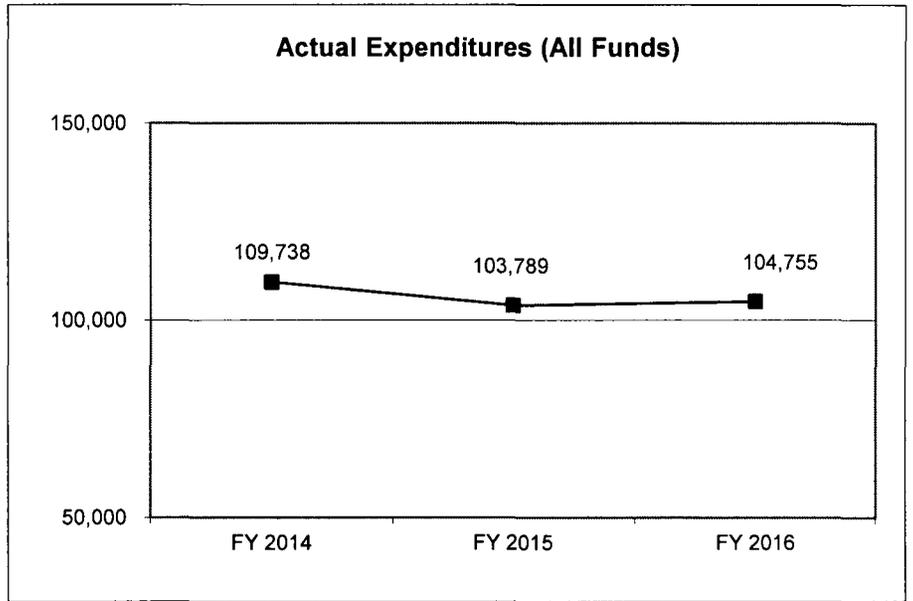
Health and Senior Services	Budget Unit <u>58310C</u>
Regulation and Licensure	
Core - Missouri Health Facilities Review Committee	HB Section <u>10.910</u>

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

Missouri Health Facilities Review Committee

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	114,992	115,943	116,522	118,681
Less Reverted (All Funds)	(3,450)	(3,479)	(3,496)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	111,542	112,464	113,026	N/A
Actual Expenditures (All Funds)	109,738	103,789	104,755	N/A
Unexpended (All Funds)	1,804	8,675	8,271	N/A
Unexpended, by Fund:				
General Revenue	1,804	8,675	8,271	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	110,113	0	0	110,113	
	EE	0.00	8,568	0	0	8,568	
	Total	2.00	118,681	0	0	118,681	
DEPARTMENT CORE REQUEST							
	PS	2.00	110,113	0	0	110,113	
	EE	0.00	8,568	0	0	8,568	
	Total	2.00	118,681	0	0	118,681	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	110,113	0	0	110,113	
	EE	0.00	8,568	0	0	8,568	
	Total	2.00	118,681	0	0	118,681	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58310C	DEPARTMENT: Department of Health and Senior Services
BUDGET UNIT NAME: Missouri Health Facilities Review Committee	DIVISION: Division of Regulation and Licensure
HOUSE BILL SECTION: 10.910	

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.

GOVERNOR'S RECOMMENDATIONS

The Governor recommends twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and that not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase.

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
Not applicable.	Not applicable.	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 Governor's recommended flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.

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
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
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								
OFFICE SUPPORT ASSISTANT	101	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	667	0.02	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	3,463	0.07	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	64	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	5,598	0.10	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	31,140	1.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	0	0.00	44,053	1.00	44,053	1.00	44,053	1.00
PRINCIPAL ASST BOARD/COMMISSON	55,410	1.00	66,060	1.00	66,060	1.00	66,060	1.00
TOTAL - PS	96,443	2.19	110,113	2.00	110,113	2.00	110,113	2.00
TRAVEL, IN-STATE	4,566	0.00	3,400	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	340	0.00	1,750	0.00	1,750	0.00	1,750	0.00
PROFESSIONAL DEVELOPMENT	95	0.00	100	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	2,886	0.00	2,500	0.00	2,500	0.00	2,500	0.00
M&R SERVICES	424	0.00	100	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	0	0.00	318	0.00	318	0.00	318	0.00
REBILLABLE EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	8,311	0.00	8,568	0.00	8,568	0.00	8,568	0.00
GRAND TOTAL	\$104,754	2.19	\$118,681	2.00	\$118,681	2.00	\$118,681	2.00
GENERAL REVENUE	\$104,754	2.19	\$118,681	2.00	\$118,681	2.00	\$118,681	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	118,681							118,681
FEDERAL	0							0
OTHER	0							0
TOTAL	118,681							118,681

1. What does this program do?

The Certificate of Need (CON) statute 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) Evaluating competing interests;
- 4) Promoting economic value;
- 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.

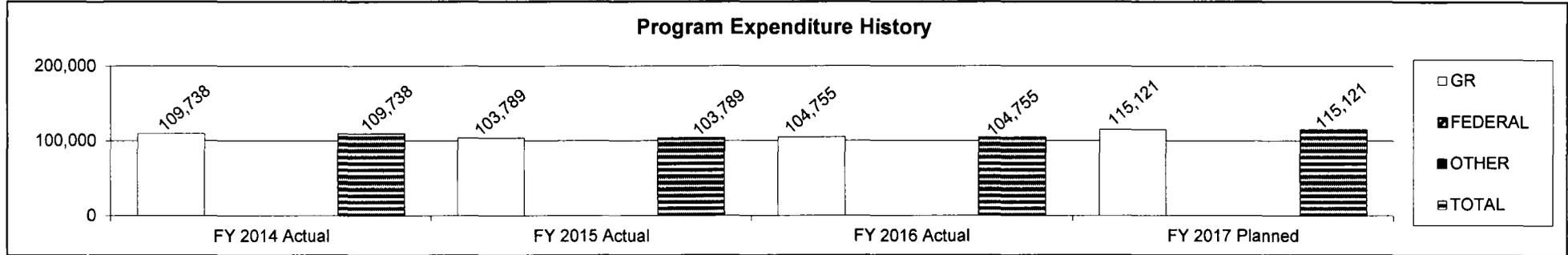
No.

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 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.	FY 2019 Proj.
Non-applicability proposals reviewed	49	35	55	62	69	77
Full CON applications reviewed	42	53	53	53	53	53
Expedited CON applications reviewed	22	32	21	20	22	24
Modifications to previously-issued CONs*	38	40	68	78	78	78

*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 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.	FY 2019 Proj.
Application and cost overrun fees	\$409,341	\$626,917	\$525,899	\$568,000	\$596,400	\$626,220

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

Types of clients served in FY 2016	
Estimated applicants	340
Estimated clients attending public hearings/meetings	500
TOTAL CLIENTS	840

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services
Division of Senior and Disability Services
Medicaid Home and Community Based Services **DI# 2580001**

House Bill Section **14.155**
Original FY 2017 House Bill Section, if applicable **10.815**

1. AMOUNT OF REQUEST

	FY 2017 Supplemental Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	12,334,208	18,907,045	0	31,241,253	
TRF	0	0	0	0	
Total	12,334,208	18,907,045	0	31,241,253	
FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					
<i>Est. Fringe</i>	0	0	0	0	

	FY 2017 Supplemental Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	15,033,089	23,547,664	0	38,580,753	
TRF	0	0	0	0	
Total	15,033,089	23,547,664	0	38,580,753	
FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					
<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.

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

*The difference between the Governor recommended amount and the department request is due to more recent projections.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Maintaining current Home and Community Based Services (HCBS) care plans to provide Medicaid participants with long-term care in their homes and communities requires supplemental funding. HCBS include Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, the Division of Senior and Disability Services administered Aged and Disabled Waiver; the AIDS Waiver; Medically Fragile Adult Waiver; and the Division of Community and Public Health administered Healthy Children and Youth Program. Funding will cover anticipated increased utilization costs, increased authorized service per client units, and an 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.

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services	House Bill Section <u>14.155</u>
Division of Senior and Disability Services	
Medicaid Home and Community Based Services DI# 2580001	Original FY 2017 House Bill Section, if applicable <u>10.815</u>

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 2017 Estimate:	895,474,998	FY 2017 Estimate	329,284,066	566,190,932	895,474,998
FY 2017 Core:	864,233,745	FY 2017 Core	316,949,858	547,283,887	864,233,745
Shortfall:	31,241,253	Difference	12,334,208	18,907,045	31,241,253

GOVERNOR RECOMMENDS:

	Total		State	FED	Total
FY 2017 Estimate:	902,814,498	FY 2017 Estimate	331,982,947	570,831,551	902,814,498
FY 2017 Core:	864,233,745	FY 2017 Core	316,949,858	547,283,887	864,233,745
Shortfall:	38,580,753	Difference	15,033,089	23,547,664	38,580,753

The Governor recommendation is based on more recent actual

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	12,334,208		18,907,045				31,241,253		
Total PSD	12,334,208		18,907,045		0		31,241,253		
Grand Total	12,334,208	0.0	18,907,045	0.0	0	0.0	31,241,253	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	15,033,089		23,547,664		0		38,580,753		
Total PSD	15,033,089		23,547,664		0		38,580,753		
Grand Total	15,033,089	0.0	23,547,664	0.0	0	0.0	38,580,753	0.0	

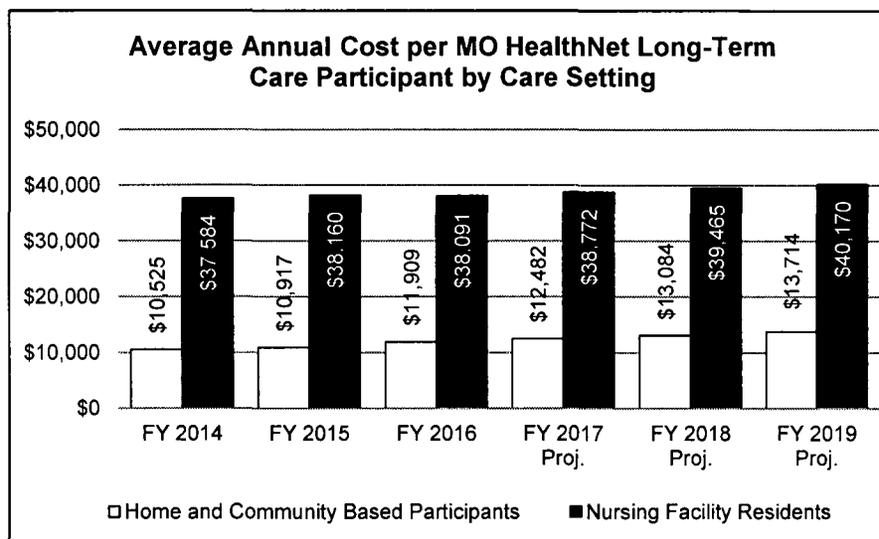
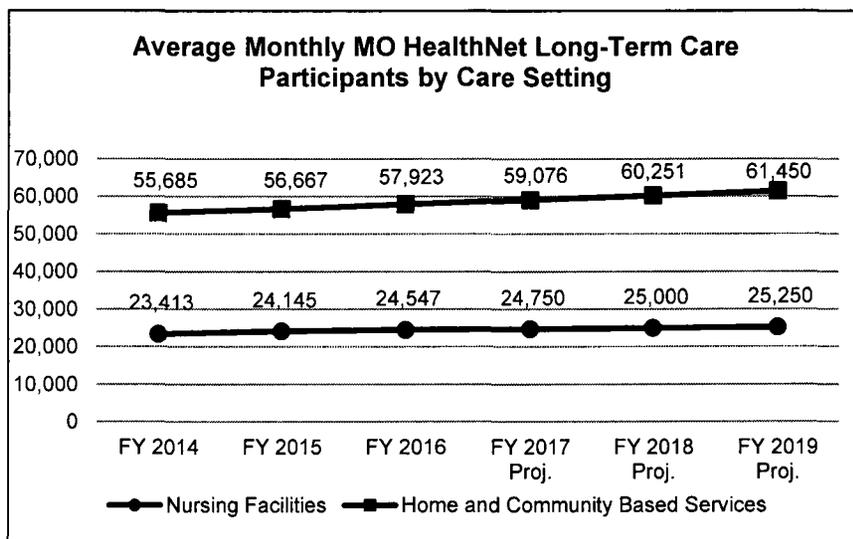
SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services
Division of Senior and Disability Services
Medicaid Home and Community Based Services DI# 2580001

House Bill Section 14.155

Original FY 2017 House Bill Section, if applicable 10.815

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



HOME AND COMMUNITY-BASED SERVICES (Based on Paid Claims Data)

	FY 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.
In-Home Clients (IHS) - Agency Model	43,894	42,181	44,933	45,438	45,948
Consumer Directed Services Consumers (CDS)	25,857	28,751	32,799	37,264	42,338
Healthy Children and Youth Participants*	2,478	2,266	2,300	2,253	2,207
Medically Fragile Adult Waiver Participants	149	157	167	186	207
AIDS Waiver Participants	73	75	68	66	63

*Participants receiving HCBS and/or service coordination.