

DEPARTMENT OF HEALTH AND SENIOR SERVICES

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	FY 2018 REQUEST	GOVERNOR RECOMMENDS FY 2018
Health Administration	\$ 8,589,514	\$ 11,287,182	\$ 11,295,358	\$ 11,220,316
Division of Community and Public Health	322,591,210	355,298,719	355,358,622	351,659,124
State Public Health Laboratory	9,100,070	11,418,373	11,390,282	11,311,553
Division of Senior and Disability Services	877,329,119	937,492,054	1,023,263,838	887,106,050
Division of Regulation and Licensure	24,268,502	25,955,578	26,028,544	25,955,578
DEPARTMENTAL TOTAL	\$ 1,241,878,415	\$ 1,341,451,906 *	\$ 1,427,336,644	\$ 1,287,252,621
General Revenue Fund	329,305,790	375,836,997	408,309,225	347,320,097
Federal Funds	891,451,689	944,650,565	998,088,244	919,000,000
Nursing Facility Federal Reimbursement Allowance Fund	622,600	725,000	725,000	725,000
Nursing Facility Quality of Care Fund	1,685,301	2,341,562	2,346,322	2,341,562
Health Initiatives Fund	1,606,354	1,678,834	1,680,449	1,678,834
Health Access Incentive Fund	755,791	787,837	787,837	787,837
Missouri Public Health Services Fund	6,519,337	8,803,939	8,772,222	8,772,119
Tax Amnesty Fund	5,279,487	0	0	0
Insurance Dedicated Fund	1,000,000	1,000,000	1,000,000	1,000,000
Safe Drinking Water Fund	396,257	434,532	434,532	434,532
Hazardous Waste Fund	243,707	275,665	275,665	275,665
Early Childhood Development, Education and Care Fund	264,564	277,064	277,225	277,064
Other Funds	2,747,538	4,639,911	4,639,923	4,639,911
Total Full-time Equivalent Employees	1,761.24	1,760.04	1,762.04	1,753.04
General Revenue Fund	641.16	654.57	656.57	654.57
Federal Funds	1,026.32	976.95	976.95	969.95
Other Funds	93.76	128.52	128.52	128.52

* Does not include \$38,580,753 recommended in the Fiscal Year 2017 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Health and Senior Services supplemental appropriations.

DEPARTMENT SUMMARY

The Fiscal Year 2018 budget provides \$1.3 billion for the Department of Health and Senior Services. The department works to safeguard the public health, safety, and well-being of all Missourians. The primary responsibilities of the department include:

- Preparing for and responding to disasters and other health-related emergencies;
- Providing in-home and community-based programs for Missouri seniors and adults with disabilities that allow them to remain in their homes and communities;
- Preventing and controlling communicable diseases and detecting genetic diseases;
- Preventing and reducing the burden of chronic diseases;
- Protecting Missourians through regulation and inspection of facilities, including hospitals, nursing homes, and child and adult day care programs;
- Participating in efforts to create more primary and rural providers so that all Missourians have access to health care;
- Protecting seniors and adults with disabilities through the investigation of hotline reports alleging abuse, neglect, or financial exploitation;
- Protecting vulnerable persons through background screenings of those who care for children, seniors, and persons with disabilities; and
- Ensuring food safety through facility inspections, education, surveillance, outbreak investigations, and activities tied to food recalls.

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Health Administration TOTAL	\$ 8,589,514	\$ 11,287,182	\$ 11,220,316
PERSONAL SERVICE			
General Revenue Fund	622,740	654,838	654,838
Federal Funds	3,575,485	3,784,736	3,784,736
Other Funds	62,937	237,194	237,194
EXPENSE AND EQUIPMENT			
General Revenue Fund	146,861	151,405	151,405
Federal Funds	1,997,236	2,530,916	2,536,322
Other Funds	417,292	803,283	803,283
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	1,766,963	2,811,401	2,739,129
Other Funds	0	313,409	313,409
TOTAL			
General Revenue Fund	769,601	806,243	806,243
Federal Funds	7,339,684	9,127,053	9,060,187
Other Funds	480,229	1,353,886	1,353,886
Total Full-time Equivalent Employees	98.55	103.93	103.93
General Revenue Fund	13.38	27.63	27.63
Federal Funds	84.20	74.54	74.54
Other Funds	0.97	1.76	1.76

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

Fiscal Year 2018 Governor's Recommendations

- (\$66,866) federal funds transferred to the Office of Administration for leased space.

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Division of Community and Public Health TOTAL	\$ 322,591,210	\$ 355,298,719	\$ 351,659,124
PERSONAL SERVICE			
General Revenue Fund	6,248,750	6,609,543	6,609,543
Federal Funds	17,469,689	18,770,887	18,770,887
Other Funds	1,820,985	2,327,485	2,327,485
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,896,555	2,887,501	1,954,252
Federal Funds	9,150,452	12,026,530	10,856,684
Other Funds	1,034,547	1,398,170	1,376,161
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	10,540,518	11,683,587	10,566,836
Federal Funds	269,522,316	293,871,665	293,451,916
Other Funds	4,907,398	5,723,351	5,745,360
TOTAL			
General Revenue Fund	18,685,823	21,180,631	19,130,631
Federal Funds	296,142,457	324,669,082	323,079,487
Other Funds	7,762,930	9,449,006	9,449,006
Total Full-time Equivalent Employees	575.25	606.83	599.83
General Revenue Fund	149.44	141.23	141.23
Federal Funds	381.05	402.48	395.48
Other Funds	44.76	63.12	63.12

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

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

Fiscal Year 2018 Governor's Recommendations

- \$100,000 to implement voter identification requirements pursuant to HB 1631 (2016).
- (\$3,639,595) and (seven) staff core reduction from the Fiscal Year 2017 appropriation level, including (\$2,050,000) general revenue.
- (\$100,000) core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
State Public Health Laboratory TOTAL	\$ 9,100,070	\$ 11,418,373	\$ 11,311,553
PERSONAL SERVICE			
General Revenue Fund	1,546,110	1,625,911	1,625,911
Federal Funds	717,667	874,938	874,938
Other Funds	1,062,406	1,438,150	1,438,150
EXPENSE AND EQUIPMENT			
General Revenue Fund	481,855	495,759	496,641
Federal Funds	1,263,799	1,327,250	1,327,250
Other Funds	4,028,233	5,580,365	5,548,545
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	76,000	118
TOTAL			
General Revenue Fund	2,027,965	2,197,670	2,122,670
Federal Funds	1,981,466	2,202,188	2,202,188
Other Funds	5,090,639	7,018,515	6,986,695
Total Full-time Equivalent Employees	83.21	98.01	98.01
General Revenue Fund	38.29	46.67	46.67
Federal Funds	17.40	16.70	16.70
Other Funds	27.52	34.64	34.64

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

Fiscal Year 2018 Governor's Recommendations

- (\$75,000) core reduction from the Fiscal Year 2017 appropriation level.
- (\$31,820) Missouri Public Health Services Fund core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Division of Senior and Disability Services TOTAL	\$ 877,329,119	\$ 937,492,054	\$ 887,106,050
PERSONAL SERVICE			
General Revenue Fund	9,157,872	9,063,756	9,063,756
Federal Funds	10,685,772	10,421,233	10,421,233
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,092,143	1,003,489	1,002,989
Federal Funds	1,677,562	1,764,660	1,764,660
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	288,792,112	332,315,493	305,924,093
Federal Funds	560,572,142	582,860,465	558,866,361
Other Funds	5,351,516	62,958	62,958
TOTAL			
General Revenue Fund	299,042,127	342,382,738	315,990,838
Federal Funds	572,935,476	595,046,358	571,052,254
Other Funds	5,351,516	62,958	62,958
Total Full-time Equivalent Employees	547.98	488.31	488.31
General Revenue Fund	256.16	255.92	255.92
Federal Funds	291.82	232.39	232.39

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

Fiscal Year 2018 Governor's Recommendations

- \$67,549,857 to meet increases in demand for the MO HealthNet Home and Community Based Services Program, including \$24,142,319 general revenue.
- \$38,580,752 for increased MO HealthNet Home and Community Based Services Program costs, including \$13,788,761 general revenue.
- \$8,072,718 federal funds to address the change in the Medicaid federal participation percentage.
- (\$164,589,331) core reduction from the Fiscal Year 2017 appropriation level, including (\$64,322,980) general revenue.

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Division of Regulation and Licensure TOTAL	\$ 24,268,502	\$ 25,955,578	\$ 25,955,578
PERSONAL SERVICE			
General Revenue Fund	8,047,870	8,514,653	8,514,653
Federal Funds	11,611,107	11,936,185	11,936,185
Other Funds	901,130	1,250,870	1,250,870
EXPENSE AND EQUIPMENT			
General Revenue Fund	732,404	755,062	755,062
Federal Funds	1,068,343	1,225,433	1,225,433
Other Funds	185,441	270,117	270,117
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	373,156	444,266	444,266
Other Funds	1,349,051	1,558,992	1,558,992
TOTAL			
General Revenue Fund	8,780,274	9,269,715	9,269,715
Federal Funds	13,052,606	13,605,884	13,605,884
Other Funds	2,435,622	3,079,979	3,079,979
Total Full-time Equivalent Employees	456.25	462.96	462.96
General Revenue Fund	183.89	183.12	183.12
Federal Funds	251.85	250.84	250.84
Other Funds	20.51	29.00	29.00

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

Fiscal Year 2018 Governor's Recommendations

Continue funding at the current level.