

DEPARTMENT OF HEALTH AND SENIOR SERVICES

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	FY 2019 REQUEST	GOVERNOR RECOMMENDS FY 2019
Health Administration	\$ 7,419,019	\$ 11,220,044	\$ 10,719,435	\$ 11,050,786
Division of Community and Public Health	324,510,809	370,348,298	359,294,394	367,540,118
State Public Health Laboratory	10,198,472	11,384,858	12,217,465	12,319,007
Division of Senior and Disability Services	968,995,307	994,460,295	996,111,014	1,007,764,833
Division of Regulation and Licensure	24,466,967	25,946,395	26,938,594	27,814,245
DEPARTMENTAL TOTAL	\$ 1,335,590,574	\$ 1,413,359,890 *	\$ 1,405,280,902	\$ 1,426,488,989
General Revenue Fund	386,189,735	374,903,532	380,214,615	389,269,371
Federal Funds	932,397,085	994,051,547	1,002,915,865	1,014,593,055
Nursing Facility Reimbursement Allowance Fund	705,623	725,000	725,000	725,000
Nursing Facility Quality of Care Fund	1,548,728	2,341,562	3,241,562	3,253,497
Health Initiatives Fund	1,600,827	1,677,997	1,677,997	1,696,066
Health Access Incentive Fund	731,396	787,837	787,837	789,137
Missouri Public Health Services Fund	7,673,906	8,772,119	9,296,745	9,322,930
Missouri Senior Services Protection Fund	0	23,973,124	0	0
Insurance Dedicated Fund	1,000,000	500,000	500,000	500,000
Hazardous Waste Fund	267,134	275,665	275,665	278,590
Safe Drinking Water Fund	430,375	434,532	473,641	473,641
Early Childhood Development, Education and Care Fund	268,751	277,064	277,064	280,314
Other Funds	2,777,014	4,639,911	4,894,911	5,307,388
Total Full-time Equivalent Employees	1,762.36	1,753.04	1,752.54	1,752.54
General Revenue Fund	641.98	654.57	654.07	651.07
Federal Funds	1,020.87	969.95	969.95	972.95
Other Funds	99.51	128.52	128.52	128.52

* Does not include \$52,131,575 recommended in the Fiscal Year 2018 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 2019 budget provides \$1.4 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 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Health Administration			
TOTAL	\$ 7,419,019	\$ 11,220,044	\$ 11,050,786
PERSONAL SERVICE			
General Revenue Fund	635,196	654,631	880,005
Federal Funds	3,509,946	3,784,736	3,822,888
Other Funds	199,370	237,194	238,209
EXPENSE AND EQUIPMENT			
General Revenue Fund	146,862	151,340	217,541
Federal Funds	2,223,570	2,536,322	2,036,324
Other Funds	449,891	803,283	807,111
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	189,993	2,739,129	2,739,127
Other Funds	64,191	313,409	309,581
TOTAL			
General Revenue Fund	782,058	805,971	1,097,546
Federal Funds	5,923,509	9,060,187	8,598,339
Other Funds	713,452	1,353,886	1,354,901
Total Full-time Equivalent Employees	95.92	103.93	103.93
General Revenue Fund	13.04	27.63	27.63
Federal Funds	79.27	74.54	74.54
Other Funds	3.61	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 2019 Governor's Recommendations

- \$188,366 to implement a prescription drug monitoring program pursuant to Executive Order 17-18.
- \$91,465 for a Deputy Department Director position.
- \$51,520 for pay plan, including \$12,353 general revenue.
- (\$500,000) federal funds reallocated to various divisions.
- (\$608) transferred to the Office of the Governor.
- (\$1) core reduction from the Fiscal Year 2018 appropriation level.

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

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Division of Community and Public Health			
TOTAL	\$ 324,510,809	\$ 370,348,298	\$ 367,540,118
PERSONAL SERVICE			
General Revenue Fund	6,374,568	6,603,133	6,693,522
Federal Funds	17,715,732	18,770,887	18,821,572
Other Funds	1,929,445	2,327,485	2,364,279
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,723,359	1,954,168	1,907,219
Federal Funds	9,276,119	11,755,677	10,903,766
Other Funds	995,644	1,475,324	1,360,170
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	10,622,680	21,685,913	17,567,788
Federal Funds	271,019,381	299,930,351	301,906,288
Other Funds	4,853,881	5,845,360	6,015,514
TOTAL			
General Revenue Fund	18,720,607	30,243,214	26,168,529
Federal Funds	298,011,232	330,456,915	331,631,626
Other Funds	7,778,970	9,648,169	9,739,963
Total Full-time Equivalent Employees	574.07	599.83	599.33
General Revenue Fund	148.62	141.23	140.73
Federal Funds	379.49	395.48	395.48
Other Funds	45.96	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. In addition, Missouri provides women's health services for women with incomes no greater than 201 percent of the federal poverty level. 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 2019 Governor's Recommendations

- \$9,141,265 federal funds for the Ryan White HIV/AIDS Program.
- \$400,000 Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund for additional nurse education loan repayments.
- \$255,000 Department of Health - Donated Fund for projects through the Office of Dental Health.
- \$100,000 Missouri Public Health Services Fund to provide genetic follow-up services for newborn screening expansions pursuant to SB 50 (2017).
- \$79,380 to implement fetal tissue tracking requirements pursuant to SB 5 (2017).
- \$294,890 for pay plan, including \$67,411 general revenue.
- (\$9,803,789) reallocated to various divisions, including (\$3,575,354) general revenue.
- (\$2,288,993) core reduction from the Fiscal Year 2018 appropriation level, including (\$640,000) general revenue.
- (\$979,811) federal funds transferred to the Department of Public Safety for the Disaster Medical Assistance Team.
- (\$6,122) and (.5) staff transferred to the Office of the Governor.

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

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
State Public Health Laboratory			
TOTAL	\$ 10,198,472	\$ 11,384,858	\$ 12,319,007
PERSONAL SERVICE			
General Revenue Fund	1,527,122	1,624,397	1,651,316
Federal Funds	874,766	874,938	1,002,330
Other Funds	1,257,024	1,438,150	1,458,976
EXPENSE AND EQUIPMENT			
General Revenue Fund	481,856	496,460	496,528
Federal Funds	1,326,183	1,327,250	1,782,527
Other Funds	4,730,455	5,548,545	5,912,280
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	75,118	50
Federal Funds	1,066	0	15,000
TOTAL			
General Revenue Fund	2,008,978	2,195,975	2,147,894
Federal Funds	2,202,015	2,202,188	2,799,857
Other Funds	5,987,479	6,986,695	7,371,256
Total Full-time Equivalent Employees	89.44	98.01	101.01
General Revenue Fund	36.66	46.67	46.67
Federal Funds	21.23	16.70	19.70
Other Funds	31.55	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 2019 Governor's Recommendations

- \$324,626 Missouri Public Health Services Fund to begin testing newborns for Spinal Muscular Atrophy (SMA) and Hunter Syndrome (MPS-II) pursuant to SB 50 (2017).
- \$285,189 federal funds and three staff to perform new laboratory testing functions relating to food safety, Zika, and other mosquito-borne diseases.
- \$39,109 Safe Drinking Water Fund to maintain bacteriological drinking water testing of Missouri public drinking water systems.
- \$61,630 for pay plan, including \$28,324 general revenue.
- \$300,000 federal funds reallocated from Health Administration.
- (\$75,000) core reduction from the Fiscal Year 2018 appropriation level.
- (\$1,405) transferred to the Office of the Governor.

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

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Division of Senior and Disability Services			
TOTAL	\$ 968,995,307	\$ 994,460,295	\$ 1,007,764,833
PERSONAL SERVICE			
General Revenue Fund	9,430,927	9,054,992	9,206,521
Federal Funds	10,987,187	10,421,233	10,561,784
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,243,056	1,002,115	1,002,115
Federal Funds	1,914,469	1,764,660	1,764,660
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	345,079,740	322,340,733	340,392,666
Federal Funds	600,276,970	626,540,480	644,774,129
Other Funds	62,958	23,336,082	62,958
TOTAL			
General Revenue Fund	355,753,723	332,397,840	350,601,302
Federal Funds	613,178,626	638,726,373	657,100,573
Other Funds	62,958	23,336,082	62,958
Total Full-time Equivalent Employees	553.65	488.31	488.31
General Revenue Fund	259.07	255.92	255.92
Federal Funds	294.58	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 2019 Governor's Recommendations

- \$40,472,845 for increased MO HealthNet Home and Community Based Services Program costs, including \$14,083,336 general revenue.
- \$13,661,969 to meet increases in demand for the MO HealthNet Home and Community Based Services Program, including \$4,753,955 general revenue.
- \$8,287,926 federal funds to address the change in the Medicaid federal participation percentage.
- \$6,076,225 for the MO HealthNet Home and Community Based Services Program due to increased caseloads as a result of the increased asset limit pursuant to HB 1565 (2016), including \$2,114,344 general revenue.
- \$2,596,308 for additional clients in the Medically Fragile Adult Waiver program, including \$903,437 general revenue.
- \$500,000 to the Area Agencies on Aging for increased funding for home-delivered meals.
- \$300,493 for pay plan, including \$159,942 general revenue.
- \$10,003,789 reallocated from the Division of Community and Public Health, including \$3,575,354 general revenue.
- \$409,433 transferred from the Department of Social Services for MO HealthNet Home and Community Based Services provided to participants formerly receiving state-only medical benefits.
- (\$68,996,037) core reduction from the Fiscal Year 2018 appropriation level, including (\$8,287,926) general revenue.
- (\$8,413) transferred to the Office of the Governor.

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

FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Division of Regulation and Licensure			
TOTAL	\$ 24,466,967	\$ 25,946,395	\$ 27,814,245
PERSONAL SERVICE			
General Revenue Fund	8,193,768	8,505,928	8,444,691
Federal Funds	11,521,131	11,936,185	12,061,807
Other Funds	820,615	1,250,870	1,268,376
EXPENSE AND EQUIPMENT			
General Revenue Fund	730,601	754,604	809,409
Federal Funds	1,148,271	1,225,433	1,666,587
Other Funds	315,673	270,117	270,117
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	412,301	444,266	734,266
Other Funds	1,324,607	1,558,992	2,558,992
TOTAL			
General Revenue Fund	8,924,369	9,260,532	9,254,100
Federal Funds	13,081,703	13,605,884	14,462,660
Other Funds	2,460,895	3,079,979	4,097,485
Total Full-time Equivalent Employees	449.28	462.96	459.96
General Revenue Fund	184.59	183.12	180.12
Federal Funds	246.30	250.84	250.84
Other Funds	18.39	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 2019 Governor's Recommendations

- \$1,000,000 Nursing Facility Quality of Care Fund to improve the quality of care for Missouri nursing facility residents.
- \$731,154 federal funds to reduce opioid-involved deaths through training, education, and the distribution of Narcan (naloxone) to first responders.
- \$185,847 and two staff to implement the prescription drug monitoring program pursuant to Executive Order 17-18.
- \$235,559 for pay plan, including \$92,431 general revenue.
- (\$276,909) and (five) staff core reduction from the Fiscal Year 2018 appropriation level.
- (\$7,801) transferred to the Office of the Governor.