



# Missouri Department of Health and Senior Services

The Department of Health and Senior Services serves the citizens of Missouri by protecting health and keeping the people of Missouri safe.

Many factors influence health status including individual genetics and behaviors; social environment; physical environment; policies and interventions; and access to quality care and services. By providing information and education; effective regulation and oversight; and quality services and surveillance of diseases and conditions, the department seeks to address these factors and fulfill its vision of healthy Missourians for life.

## **Organization**

The department is organized into three programmatic divisions: Community and Public Health, Senior and Disability Services, and Regulation and Licensure.

The *Division of Community and Public Health (DCPH)* administers programs that impact family health, the prevention of chronic diseases, nutrition, and other programs that improve the health of communities. It is also the principal unit involved in the surveillance and investigation of the cause, origin, and method of transmission of communicable (or infectious) diseases and environmentally related medical conditions.

Within DCPH, the *State Public Health Laboratory* plays a crucial role in protecting the health of Missourians. It is responsible for performing a number of tests including newborn screening tests, rabies tests, and tests to detect communicable and foodborne diseases. The lab also plays an important role in detecting disease outbreaks and is a vital link in quickly identifying a possible attack of bioterrorism in our state or nation.

Also within DCPH, the *Office of Emergency Coordination* coordinates regional and state planning for public health emergencies and natural disasters, including biological, chemical, and nuclear terrorism. Through partnerships with hospitals and other healthcare organizations; local entities including government and law enforcement agencies; and other partners, the department works to ensure systems are in place to protect the health of Missourians during a public health emergency.

The *Division of Senior and Disability Services* investigates allegations of elder abuse and administers programs designed to maximize independence and safety for adults who are at risk of abuse, neglect, and financial exploitation or have long-term care needs that can be safely met in the community.

The *Division of Regulation and Licensure* ensures the quality of a variety of entities including child care facilities; hospitals and ambulatory surgical centers; home health and hospice providers; long-term care facilities including residential care; intermediate care and skilled nursing facilities; emergency medical services; pharmacies; and persons authorized to prescribe or dispense controlled substances.

## **Partners**

Creating healthy communities takes partnership with a wide range of public and private partners at the local, state, and national levels. Government, businesses, schools, the health-care industry, and citizens all must work together to ensure that health is a priority and communities have the environment to support good health and quality of life.

*Local Public Health Agencies* work with policy makers, agencies, and the public to support and strengthen Missouri's public health system. The department's *Center for Local Public Health Services* administers contracts with local public health agencies for implementation of core public health functions such as restaurant inspections, disease detection and investigation, and providing health information to the community.

*Area Agencies on Aging (AAAs)* partner with local public health agencies to provide local leadership. AAAs develop and administer programs to seniors age 60 and over who are of greatest social or economic need with special emphasis on serving low-income and minority seniors.

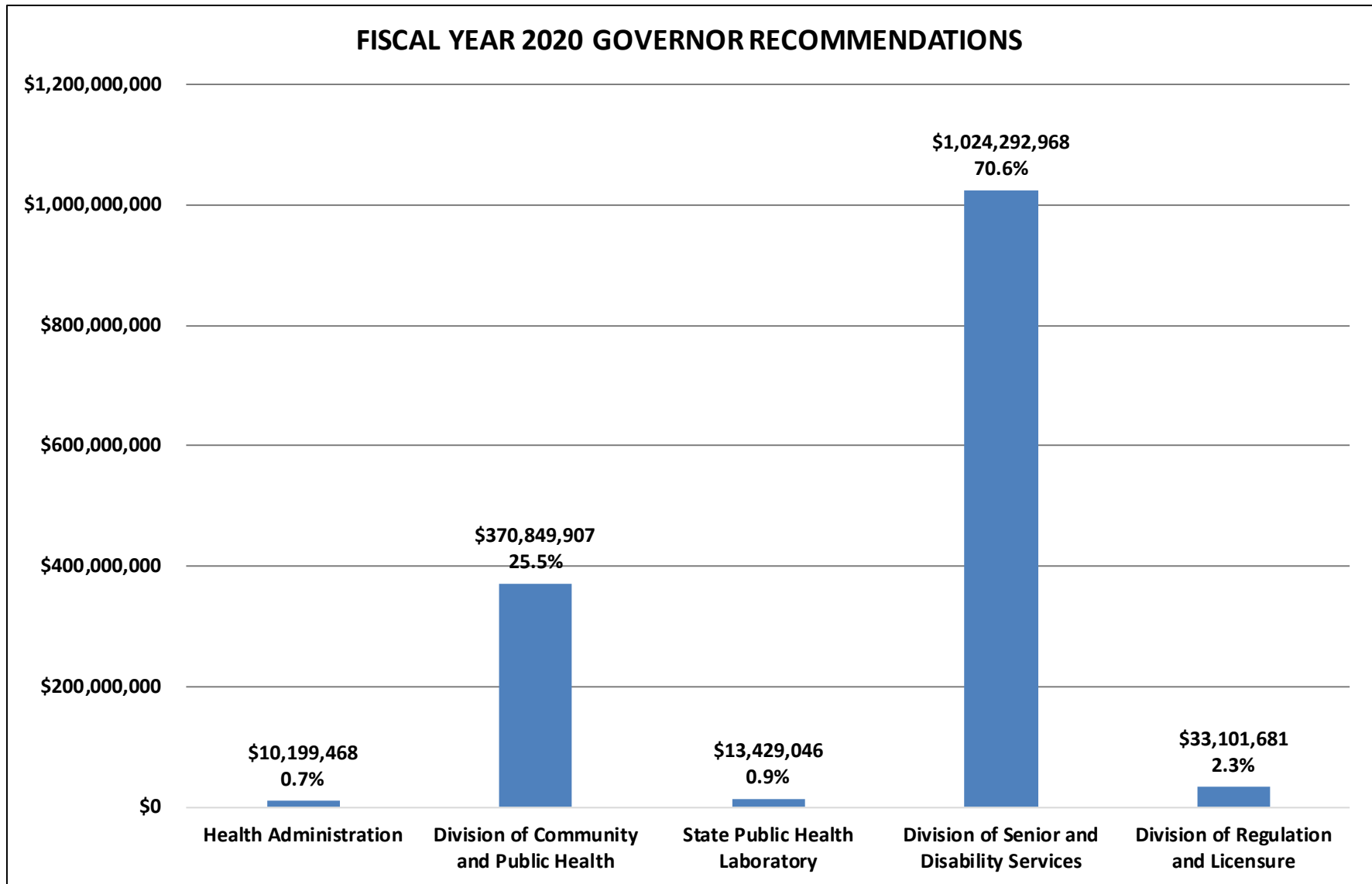
# DEPARTMENT OF HEALTH AND SENIOR SERVICES

## FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 REQUEST	FY 2020 GOVERNOR RECOMMENDS
Health Administration	\$ 7,053,844	\$ 10,076,371	\$ 10,340,263	\$ 10,199,468
Division of Community and Public Health	339,798,541	368,664,570	373,795,050	370,849,907
State Public Health Laboratory	10,257,795	12,292,950	13,504,707	13,429,046
Division of Senior and Disability Services	952,117,351	984,947,401	1,044,810,415	1,024,292,968
Division of Regulation and Licensure	24,779,770	27,934,745	28,694,248	33,101,681
State Legal Expense Fund Transfer	0	1	1	1
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 1,334,007,301</b>	<b>\$ 1,403,916,038 *</b>	<b>\$ 1,471,144,684</b>	<b>\$ 1,451,873,071</b>
General Revenue Fund	380,065,112	381,617,503	408,171,281	393,197,091
Federal Funds	937,484,327	999,653,038	1,040,168,207	1,031,201,393
Nursing Facility Reimbursement Allowance Fund	682,219	725,000	725,000	725,000
Nursing Facility Quality of Care Fund	1,683,751	3,248,651	3,255,740	3,273,122
Federal Reimbursement Allowance Fund	0	0	0	500,000
Health Initiatives Fund	1,616,698	1,688,581	1,699,165	1,722,888
Health Access Incentive Fund	740,788	788,222	788,607	789,772
Missouri Public Health Services Fund	7,695,629	9,313,244	9,493,813	9,828,775
Insurance Dedicated Fund	500,000	500,000	500,000	500,000
Missouri Veterans Health and Care Fund	0	0	0	4,057,564
Hazardous Waste Fund	270,047	277,240	278,815	281,993
Safe Drinking Water Fund	402,406	473,641	473,641	473,641
Early Childhood Development, Education and Care Fund	268,669	278,814	280,564	0
Other Funds	2,597,655	5,352,104	5,309,851	5,321,832
<b>Total Full-time Equivalent Employees</b>	<b>1,752.19</b>	<b>1,744.54</b>	<b>1,785.04</b>	<b>1,798.54</b>
General Revenue Fund	642.00	647.57	677.57	650.08
Federal Funds	1,010.14	969.45	976.95	969.45
Other Funds	100.05	127.52	130.52	179.01

\* Does not include \$9,887,947 recommended in the Fiscal Year 2019 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Health and Senior Services supplemental appropriations.

DEPARTMENT OF HEALTH AND SENIOR SERVICES



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

**FINANCIAL SUMMARY**

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 GOVERNOR RECOMMENDS
Health Administration			
<b>TOTAL</b>	<b>\$ 7,053,844</b>	<b>\$ 10,076,371</b>	<b>\$ 10,199,468</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	634,833	433,582	450,835
Federal Funds	3,595,379	3,416,384	3,516,681
Other Funds	203,282	237,999	243,546
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	146,791	151,339	151,339
Federal Funds	1,552,114	1,981,248	1,978,904
Other Funds	355,728	807,111	823,034
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Federal Funds	486,636	2,739,127	2,741,471
Other Funds	79,081	309,581	293,658
<b>TOTAL</b>			
General Revenue Fund	781,624	584,921	602,174
Federal Funds	5,634,129	8,136,759	8,237,056
Other Funds	638,091	1,354,691	1,360,238
<b>Total Full-time Equivalent Employees</b>	<b>95.46</b>	<b>95.93</b>	<b>95.93</b>
General Revenue Fund	12.77	23.13	23.13
Federal Funds	79.07	71.04	71.04
Other Funds	3.62	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 2020 Governor's Recommendations**

- \$61,837 for pay plan, including \$6,621 general revenue.
- \$34,329 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$7,773 general revenue.
- \$26,931 for pay plan associated with the recently completed compensation study to move to market-based minimums, including \$2,859 general revenue.

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

**FINANCIAL SUMMARY**

	<b>FY 2018 EXPENDITURE</b>	<b>FY 2019 APPROPRIATION</b>	<b>FY 2020 GOVERNOR RECOMMENDS</b>
Division of Community and Public Health			
<b>TOTAL</b>	<b>\$ 339,798,541</b>	<b>\$ 368,664,570</b>	<b>\$ 370,849,907</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	6,396,105	6,676,226	6,932,148
Federal Funds	17,355,634	18,771,036	19,518,612
Other Funds	1,865,653	2,349,727	2,416,863
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	1,727,570	2,174,055	2,240,029
Federal Funds	10,786,026	11,403,766	14,154,229
Other Funds	881,611	1,410,170	1,326,417
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	21,009,743	17,907,788	18,086,557
Federal Funds	275,428,665	301,956,288	299,625,231
Other Funds	4,347,534	6,015,514	6,549,821
<b>TOTAL</b>			
General Revenue Fund	29,133,418	26,758,069	27,258,734
Federal Funds	303,570,325	332,131,090	333,298,072
Other Funds	7,094,798	9,775,411	10,293,101
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	<b>566.14</b>	<b>599.33</b>	<b>599.33</b>
Federal Funds	148.26	140.73	140.73
Other Funds	374.01	395.48	395.48
	43.87	63.12	63.12

The Division of Community and Public Health, in partnership with 114 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, food establishments, and lead remediators. The division also administers programs for maternal, child, and family health including children with special healthcare needs, nutritional health, chronic disease prevention, health promotion, brain injury rehabilitation, genetic disorders, and community health improvement. Finally, the Office of Rural Health and Primary Care encourages nurses, doctors, and dentists to locate in medically underserved areas of the state.

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

**Fiscal Year 2020 Governor's Recommendations**

- \$635,368 for women's health services.
- \$501,108 federal and other funds for education loan repayments for healthcare providers serving in Health Professional Shortage Areas.
- \$500,000 Federal Reimbursement Allowance Fund for the statewide Poison Control Hotline.
- \$375,684 federal funds for oral disease prevention and improving access to oral health services in target populations designated as Dental Health Professional Shortage Areas.
- \$197,368 for the Bureau of Vital Records.
- \$50,000 for epilepsy education.
- \$424,124 for pay plan, including \$101,774 general revenue.
- \$212,506 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$50,115 general revenue.
- \$168,559 for pay plan associated with the recently completed compensation study to move to market-based minimums, including \$45,420 general revenue.
- (\$500,000) core reduction from the Fiscal Year 2019 appropriation level.
- (\$379,380) core reduction for one-time expenditures, including (\$79,380) general revenue.

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

**FINANCIAL SUMMARY**

	<b>FY 2018 EXPENDITURE</b>	<b>FY 2019 APPROPRIATION</b>	<b>FY 2020 GOVERNOR RECOMMENDS</b>
State Public Health Laboratory			
<b>TOTAL</b>	<b>\$ 10,257,795</b>	<b>\$ 12,292,950</b>	<b>\$ 13,429,046</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	1,575,514	1,639,377	1,879,245
Federal Funds	874,719	996,847	1,019,894
Other Funds	1,252,480	1,450,341	1,763,162
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	481,263	496,528	869,290
Federal Funds	1,309,532	1,782,527	1,779,527
Other Funds	4,746,573	5,912,280	6,098,928
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	0	50	1,000
Federal Funds	17,714	15,000	18,000
<b>TOTAL</b>			
General Revenue Fund	2,056,777	2,135,955	2,749,535
Federal Funds	2,201,965	2,794,374	2,817,421
Other Funds	5,999,053	7,362,621	7,862,090
<b>Total Full-time Equivalent Employees</b>	<b>90.68</b>	<b>101.01</b>	<b>103.01</b>
General Revenue Fund	38.47	46.67	44.18
Federal Funds	21.28	19.70	19.70
Other Funds	30.93	34.64	39.13

The State Public Health Laboratory (SPHL) provides 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, private laboratories, public health and other state agencies. 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 and implements quality standards for Missouri breath alcohol testing. 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 chemicals and newly emerging or re-emerging diseases of public health consequence. Each year approximately seven million analyses are conducted on the nearly 300,000 samples submitted to the laboratory for testing.

**Fiscal Year 2020 Governor's Recommendations**

- \$478,522 to shift laboratory testing to whole genome sequencing technology, including \$333,380 general revenue.
- \$378,557 for sexually transmitted disease testing.
- \$194,539 Missouri Public Health Services Fund and 2.49 staff for newborn screening services on weekends and holidays.
- \$89,848 Missouri Public Health Services Fund and two staff to begin testing newborns for Spinal Muscular Atrophy (SMA) and Hunter Syndrome (MPS-II) pursuant to SB 50 (2017).
- \$79,668 for laboratory support technicians, including \$50,370 general revenue.
- \$68,842 for pay plan, including \$27,750 general revenue.
- \$36,483 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$16,385 general revenue.
- \$4,176 for pay plan associated with the recently completed compensation study to move to market-based minimums, including \$1,677 general revenue.
- (\$194,539) and (2.49) staff core reduction from the Fiscal Year 2019 appropriation level.

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

**FINANCIAL SUMMARY**

	<b>FY 2018 EXPENDITURE</b>	<b>FY 2019 APPROPRIATION</b>	<b>FY 2020 GOVERNOR RECOMMENDS</b>
Division of Senior and Disability Services			
<b>TOTAL</b>	<b>\$ 952,117,351</b>	<b>\$ 984,947,401</b>	<b>\$ 1,024,292,968</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	9,317,070	9,786,165	10,068,903
Federal Funds	10,755,715	11,153,210	11,454,332
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	1,280,965	1,002,115	976,215
Federal Funds	1,812,636	1,764,660	1,686,960
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	328,536,540	331,930,448	341,604,207
Federal Funds	600,351,467	629,247,845	658,439,393
Other Funds	62,958	62,958	62,958
<b>TOTAL</b>			
General Revenue Fund	339,134,575	342,718,728	352,649,325
Federal Funds	612,919,818	642,165,715	671,580,685
Other Funds	62,958	62,958	62,958
<b>Total Full-time Equivalent Employees</b>	<b>544.65</b>	<b>488.31</b>	<b>488.31</b>
General Revenue Fund	255.80	255.92	255.92
Federal Funds	288.85	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 2020 Governor's Recommendations**

- \$16,812,122 to meet increases in demand for the MO HealthNet Home and Community Based Services Program, including \$5,785,388 general revenue.
- \$14,397,632 for provider rate increases, including \$4,954,514 general revenue.
- \$7,551,953 for increased MO HealthNet Home and Community Based Services Program costs, including \$2,598,778 general revenue.
- \$3,690,821 federal funds to address the change in the Medicaid federal participation percentage.
- \$316,662 for pay plan, including \$148,135 general revenue.
- \$171,563 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$89,586 general revenue.
- \$95,635 for pay plan associated with the recently completed compensation study to move to market-based minimums, including \$45,017 general revenue.
- (\$3,690,821) core reduction from the Fiscal Year 2019 appropriation level.



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

**FINANCIAL SUMMARY**

	<b>FY 2018 EXPENDITURE</b>	<b>FY 2019 APPROPRIATION</b>	<b>FY 2020 GOVERNOR RECOMMENDS</b>
Division of Regulation and Licensure			
<b>TOTAL</b>	<b>\$ 24,779,770</b>	<b>\$ 27,934,745</b>	<b>\$ 33,101,681</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	8,229,732	8,539,536	8,999,832
Federal Funds	11,590,838	12,024,247	12,660,022
Other Funds	989,472	1,260,707	3,795,062
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	728,986	856,143	912,340
Federal Funds	1,153,031	1,666,587	2,003,871
Other Funds	266,713	270,117	1,543,073
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	0	24,150	25,150
Federal Funds	414,221	734,266	604,266
Other Funds	1,406,777	2,558,992	2,558,065
<b>TOTAL</b>			
General Revenue Fund	8,958,718	9,419,829	9,937,322
Federal Funds	13,158,090	14,425,100	15,268,159
Other Funds	2,662,962	4,089,816	7,896,200
<b>Total Full-time Equivalent Employees</b>	<b>455.26</b>	<b>459.96</b>	<b>511.96</b>
General Revenue Fund	186.70	181.12	186.12
Federal Funds	246.93	250.84	250.84
Other Funds	21.63	28.00	75.00

The Division of Regulation and Licensure is responsible for assuring that the care and services provided by hospitals, ambulatory surgical centers, home health agencies, hospice providers, adult day care providers, nursing facilities (including skilled care, assisted living, residential care, and intermediate care for individuals with intellectual disabilities), child care providers, emergency medical service agencies, emergency medical technicians, and those authorized to 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 the provision of education and training. For Medicare and Medicaid providers, the division performs federal certification functions on behalf of the Centers for Medicare and Medicaid Services. Population-based need calculations are performed by the division to assist the Missouri Health Facilities Review Committee when determining whether health facility building projects or equipment replacement requests are appropriate. 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 healthcare cost containment through a certificate of need process. The Division will implement and operate the Medical Marijuana Program pursuant to Article XIV, Section 1 of the Missouri Constitution.

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

**Fiscal Year 2020 Governor's Recommendations**

- \$4,017,244 Missouri Veterans Health and Care Fund and 52 staff to implement and operate the Medical Marijuana Program pursuant to Article XIV, Section 1 of the Missouri Constitution.
- \$653,470 federal funds for comprehensive criminal background checks of child care workers pursuant to HB 1350 (2018).
- \$278,814 and five staff to continue certain programs previously funded by the Early Childhood Development, Education and Care Fund.
- \$371,539 for pay plan, including \$133,827 general revenue.
- \$163,011 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$66,862 general revenue.
- \$92,572 for pay plan associated with the recently completed compensation study to move to market-based minimums, including \$37,990 general revenue.
- (\$278,814) Early Childhood Development, Education and Care Fund and (five) staff core reduction from the Fiscal Year 2019 appropriation level.
- (\$130,900) federal funds core reduction for one-time expenditures.