



**Fiscal Year 2020 Budget Request
with Governor's Recommendations**

Randall W. Williams, MD, FACOG
Director

DEPARTMENT OF HEALTH AND SENIOR SERVICES

FISCAL YEAR 2020 BUDGET

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MISSOURI

Department of Health and Senior Services

2018 Version 1.0



ASPIRATION

We will protect health and keep people of Missouri safe

THEMES

Reduce opioid misuse

Improve the health of women in Missouri

Increase access to care

Create a sustainable, high-performing department

INITIATIVES

- Decrease the amount of opioids prescribed by leveraging data to improve investigations
- Reduce deaths by:
 - Build out Emergency Response Team in St. Louis
 - Increase Naloxone training
 - Expand Missouri Opioid State Targeted Response (STR) and private partnerships
- Increase opioid treatment options through telemedicine

- Prevent chronic and communicable disease
- Increase access to treatment for mothers with substance abuse
- Decrease infant mortality
- Decrease maternal mortality
- Increase access to care for women

- Increase the healthcare workforce in healthcare professional shortage areas
- Support legislation giving Nurse Practitioners more scope of practice
- Increase Telehealth capability
- Update eligibility standards to ensure access to care for those in need of Home and Community Based Services (HCBS), allowing them to remain in the least restrictive community setting as long as safely possible

- Increase communication methods between staff and managers to ensure staff are aware of DHSS mission/vision/values and Department initiatives and provide direct feedback to DHSS management
- Implement annual engagement survey and quarterly pulse checks to increase employee engagement
- Develop new and innovative recognition/award initiatives to provide a positive work environment for DHSS staff

Department strategic overview: FY20 Budget	
DEPARTMENT:	<i>Health and Senior Services</i>
DIRECTOR:	<i>Randall W. Williams, MD, FACOG</i>
DEPARTMENT ASPIRATION:	<i>We will protect health and keep the people of Missouri safe.</i>
HIGHLIGHTS FROM FY18-FY19	<ul style="list-style-type: none"> • Home & Community Based Services Level of Care Modernization - The Division of Senior and Disability Services conducted stakeholder meetings during 2018 and released a final Level of Care (LOC) draft proposal in December 2018 which proposes to modify the LOC threshold to provide care to those who truly need it. • Medical Marijuana Program - Pursuant to Article XIV, Section 1 of the Missouri Constitution, DHSS has begun implementing the Medical Marijuana Program affecting hundreds of thousands of Missouri residents with a debilitating illness. • Access to Care - The department has been providing technical assistance for at-risk rural hospitals, including Ripley county and the Bootheel region. • Opioid Response Activities - Several strategies have been implemented in this area: Senate Bill 826 - limits initial prescriptions of opiates to a seven day supply; HB 2280 - extends Medicaid services for an additional year for mothers in need of substance use treatment; Establishment of the St. Louis Emergency Operations Center; The Missouri Overdose Rescue and Education project provides naloxone to first responders and trains them on administering the nasal spray to reverse an apparent opiate overdose; Prescription Drug Monitoring Program (PDMP) data provides new information to focus investigations on outliers.
FY20 PRIORITIES	<ul style="list-style-type: none"> • Bureau of Vital Records (BVR) - The Missouri Adoptees Rights Act, Amended Missouri Adoptee Rights Act, and SB 819 have had significant impacts. BVR aims to become more efficient through employee retention efforts and eliminating the backlog of requests. • Medical Marijuana Program - Pursuant to Article XIV, Section 1 of the Missouri Constitution, DHSS will continue to implement and operate the Medical Marijuana Program affecting hundreds of thousands of Missouri residents with a debilitating illness. • Whole Genome Sequencing - This technology will allow the State Public Health Laboratory to maintain existing testing capabilities which are being phased out nationally and replaced with whole genome sequencing.
FY21 PREVIEW	<ul style="list-style-type: none"> • Rural Clinical Medical Residency Program - Research ideas for rural clinical medical residency programs to keep medical students in Missouri after graduation, rather than lose them to competing state residency programs. • LOC Modernization - Implementation of the new model will require budget impact estimates, systems work to the Cyber Access web tool, staff training and provider training. • Opioid Crisis Stabilization - Continue collaborating with state, local, and federal agencies to implement programs and policies to reduce opioid abuse. • Provider Recruitment/Retention - Work with hospitals and Federally Qualified Health Centers to create alternative organizational models, and allow communities in need to recruit and retain providers using financial incentives.

State Auditor's Reports

Program or Division Name	Type of Report	Date Issued	Website
State of Missouri/ Home and Community Based Services	State Auditor's Report	December 2018	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=698
State of Missouri / Single Audit / Year Ended June 30, 2017	State Auditor's Report	March 2018	https://app.auditor.mo.gov/Repository/CitzSumm/2018016389739.pdf
Department of Health and Senior Services/ Missouri Electronic Vital Records System	State Auditor's Report	June 2017	https://app.auditor.mo.gov/Repository/Press/2017048842966.pdf
State of Missouri / Single Audit / Year Ended June 30, 2016	State Auditor's Report	March 2017	https://app.auditor.mo.gov/Repository/Press/2017018290343.pdf
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

**Department of Health and Senior Services
Programs Subject to Missouri Sunset Act**

Program	Statutes Establishing	Sunset Date	Review Status
Non-Medicaid Eligible Services	Section 208.930, RSMo	June 30, 2019	Has not been started.
Radioactive Waste Shipments	Section 260.392, RSMo	August 28, 2024	Has not been started.

NEW DECISION ITEM

RANK: 2 OF 22

Department of Health and Senior Services	Budget Unit	Various
Division of Administration		
FY 2020 Cost to Continue Pay Plan	DI#	0000013
	HB Section	Various

1. AMOUNT OF REQUEST

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	228,971	342,936	45,075	616,982
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	228,971	342,936	45,075	616,982
FTE	0.00	0.00	0.00	0.00

Est. Fringe	69,767	104,493	13,734	187,994
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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: Various

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	230,721	342,936	44,235	617,892
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	230,721	342,936	44,235	617,892
FTE	0.00	0.00	0.00	0.00

Est. Fringe	70,301	104,493	13,478	188,272
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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: Various

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 checked="" 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 FY 2019 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2020.

NEW DECISION ITEM

RANK: 2 OF 22

Department of Health and Senior Services			Budget Unit <u>Various</u>	
Division of Administration				
FY 2020 Cost to Continue Pay Plan		DI# 0000013	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.)

The appropriated amount for the Fiscal Year 2019 pay plan was based on a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The Fiscal Year 2020 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

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
100-Salaries and Wages	228,971		342,936		45,075		616,982	0.0		
Total PS	228,971	0.0	342,936	0.0	45,075	0.0	616,982	0.0	0	
Grand Total	228,971	0.0	342,936	0.0	45,075	0.0	616,982	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
							0			
100-Salaries and Wages	230,721		342,936		44,235		617,892	0.0		
Total PS	230,721	0.0	342,936	0.0	44,235	0.0	617,892	0.0	0	
Grand Total	230,721	0.0	342,936	0.0	44,235	0.0	617,892	0.0	0	

NEW DECISION ITEM

RANK: 2 OF _____

Department of Health and Senior Services	Budget Unit <u>various</u>
Department wide	
FY 20 Pay Plan	DI# 0000012
	HB Section <u>various</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
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.

Other Funds:

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	418,107	703,670	121,227	1,243,004	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	418,107	703,670	121,227	1,243,004	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	127,397	214,408	36,938	378,743
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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: Various

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 checked="" 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 Governor's Fiscal Year 2020 budget includes appropriation authority for a 3% pay raise for state employees beginning January 1, 2020.

NEW DECISION ITEM

RANK: 2 OF

Department of Health and Senior Services	Budget Unit	<u>various</u>
Department wide		
FY 20 Pay Plan	DI# 0000012	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.)

The appropriated amount for the Fiscal Year 20 pay plan was based on personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
Total PS	0	0.0	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	

	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
100-Salaries and Wages	418,107		703,670		121,227		1,243,004	0.0		
Total PS	418,107	0.0	703,670	0.0	121,227	0.0	1,243,004	0.0	0	
Grand Total	418,107	0.0	703,670	0.0	121,227	0.0	1,243,004	0.0	0	

NEW DECISION ITEM

RANK: 2 OF _____

Department of Health and Senior Services	Budget Unit	Various
Department wide		
FY 20 Market Adjustment Pay Plan	DI#	0000018
	HB Section	Various

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
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.

Other Funds:

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	132,963	239,093	15,817	387,873	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	132,963	239,093	15,817	387,873	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	40,514	72,852	4,819	118,185
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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 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 checked="" 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 Governor's Fiscal Year 2020 budget includes appropriation authority for a pay plan associated with the recently completed compensation study to move employee salaries to market-based minimums, with increases capped at 15%. The pay plan begins on January 1, 2020.

NEW DECISION ITEM

RANK: 2 OF

Department of Health and Senior Services	Budget Unit	<u>Various</u>
Department wide		
FY 20 Market Adjustment Pay Plan	DI# 0000018	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.)

The appropriated amounts for the pay plan are based on a recent CBIZ compensation study which identified job classes below the market median pay level and job classes below the market-based minimum. Those positions are being increased from their current appropriation level to the market-based minimum, with individual raises capped at 15%.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	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
Budget Object Class/Job Class										
Total PS	0	0.0	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	

	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
Budget Object Class/Job Class										
100-Salaries and Wages	132,963		239,093		15,817		387,873	0.0		
Total PS	132,963	0.0	239,093	0.0	15,817	0.0	387,873	0.0	0	
Grand Total	132,963	0.0	239,093	0.0	15,817	0.0	387,873	0.0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	480	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	708	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	1,528	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	0	0.00	813	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	508	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,332	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	537	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	0	0.00	807	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	658	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	6	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,493	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	2,161	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	989	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,058	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	984	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	2,167	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,229	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,229	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,461	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,768	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	525	0.00	525	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	734	0.00	734	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	371	0.00	371	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	435	0.00	435	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	350	0.00	350	0.00
TRAINING TECH II	0	0.00	0	0.00	350	0.00	350	0.00
TRAINING TECH III	0	0.00	0	0.00	355	0.00	355	0.00
PERSONNEL CLERK	0	0.00	0	0.00	1,050	0.00	1,050	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	656	0.00	656	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	350	0.00	350	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,430	0.00	1,430	0.00
TOTAL - PS	0	0.00	0	0.00	8,356	0.00	8,356	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,356	0.00	\$8,356	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,626	0.00	\$3,626	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,730	0.00	\$4,730	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,353	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	743	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	867	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	599	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	819	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	903	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	514	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	2,498	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	675	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	416	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	752	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,474	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	656	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	748	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	643	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	2,534	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,533	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	845	0.00
BUDGET ANAL I	0	0.00	0	0.00	0	0.00	595	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	752	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	2,465	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	461	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	633	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,068	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	611	0.00
ADMINISTRATIVE ANAL I	0	0.00	0	0.00	0	0.00	5	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	564	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	458	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	523	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	381	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	2,087	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	6	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan - 0000012								
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	7,517	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,391	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,357	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	669	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	235	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	304	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	86	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	730	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	16	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	42,486	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,486	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,160	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$37,305	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,021	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,451	0.00	2,451	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,051	0.00	1,051	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	351	0.00	351	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	354	0.00	354	0.00
STOREKEEPER I	0	0.00	0	0.00	700	0.00	700	0.00
STOREKEEPER II	0	0.00	0	0.00	700	0.00	700	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	352	0.00	352	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	2,100	0.00	2,100	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	700	0.00	700	0.00
SENIOR AUDITOR	0	0.00	0	0.00	356	0.00	356	0.00
ACCOUNTANT I	0	0.00	0	0.00	1,053	0.00	1,053	0.00
ACCOUNTANT II	0	0.00	0	0.00	355	0.00	355	0.00
ACCOUNTANT III	0	0.00	0	0.00	356	0.00	356	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	706	0.00	706	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	1,664	0.00	1,664	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	710	0.00	710	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	358	0.00	358	0.00
BUDGET ANAL I	0	0.00	0	0.00	351	0.00	351	0.00
BUDGET ANAL III	0	0.00	0	0.00	358	0.00	358	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	2,451	0.00	2,451	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	354	0.00	354	0.00
EXECUTIVE I	0	0.00	0	0.00	703	0.00	703	0.00
EXECUTIVE II	0	0.00	0	0.00	354	0.00	354	0.00
ADMINISTRATIVE ANAL I	0	0.00	0	0.00	353	0.00	353	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	351	0.00	351	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	353	0.00	353	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	351	0.00	351	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	359	0.00	359	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	419	0.00	419	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	2,729	0.00	2,729	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	485	0.00	485	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	471	0.00	471	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan FY19-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	355	0.00	355	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	343	0.00	343	0.00
TOTAL - PS	0	0.00	0	0.00	25,457	0.00	25,457	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,457	0.00	\$25,457	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,147	0.00	\$4,147	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$20,505	0.00	\$20,505	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$805	0.00	\$805	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
CBIZ - 0000018								
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	2,795	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,458	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	2,926	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	8,574	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	4,594	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	909	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,922	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,968	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,146	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,146	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,693	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$22,293	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,160	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,561	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,561	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,561	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	\$1,561	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan FY19-Cost to Continue - 0000013								
PROJECT SPECIALIST	0	0.00	0	0.00	516	0.00	516	0.00
TOTAL - PS	0	0.00	0	0.00	516	0.00	516	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$516	0.00	\$516	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$516	0.00	\$516	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan - 0000012								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,050	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	511	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,561	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,561	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	\$0	0.00	\$0	0.00	\$1,561	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	12,969	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,318	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	25,559	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	2,503	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	661	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	524	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	933	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	3,480	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	652	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,570	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	426	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	3,284	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	12,100	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	6,122	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	561	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	555	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,208	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	707	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	755	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	2,317	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	3,362	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	2,048	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	7,353	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	7,111	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	24,092	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	30,095	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,068	0.00
ADMINISTRATIVE ANAL I	0	0.00	0	0.00	0	0.00	542	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	9	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	0	0.00	395	0.00
HEALTH EDUCATOR I	0	0.00	0	0.00	0	0.00	1,079	0.00
HEALTH EDUCATOR II	0	0.00	0	0.00	0	0.00	1,027	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan - 0000012								
HEALTH EDUCATOR III	0	0.00	0	0.00	0	0.00	2,540	0.00
SPEC HLTH CARE NEEDS REG COORD	0	0.00	0	0.00	0	0.00	3,082	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	12,708	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	10,121	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	2,898	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	0	0.00	4,376	0.00
NUTRITIONIST III	0	0.00	0	0.00	0	0.00	11,309	0.00
NUTRITION SPECIALIST	0	0.00	0	0.00	0	0.00	9,309	0.00
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	1,776	0.00
PUBLIC HEALTH NURSE	0	0.00	0	0.00	0	0.00	17,442	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	0	0.00	9,206	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	0	0.00	11,853	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	14,255	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	0	0.00	1,154	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	0	0.00	10,970	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	0	0.00	6,679	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	5	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	11,072	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	0	0.00	1,101	0.00
ENVIRONMENTAL SCIENTIST	0	0.00	0	0.00	0	0.00	598	0.00
ENVIRONMENTAL SUPERVISOR	0	0.00	0	0.00	0	0.00	3,242	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,474	0.00
VIDEO SPECIALIST	0	0.00	0	0.00	0	0.00	561	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	4,476	0.00
RESEARCH MANAGER B1	0	0.00	0	0.00	0	0.00	772	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	0	0.00	1,839	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	1,845	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	39,624	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,459	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,331	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	678	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	6,378	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan - 0000012								
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,601	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	628	0.00
TYPIST	0	0.00	0	0.00	0	0.00	835	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,301	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	110	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	370,993	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$370,993	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$98,854	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$239,204	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$32,935	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	9,079	0.00	9,079	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,167	0.00	2,167	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	20,305	0.00	20,305	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	1,799	0.00	1,799	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	1,274	0.00	1,274	0.00
ACCOUNTANT II	0	0.00	0	0.00	319	0.00	319	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	1,274	0.00	1,274	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	1,593	0.00	1,593	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	319	0.00	319	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	956	0.00	956	0.00
RESEARCH ANAL I	0	0.00	0	0.00	312	0.00	312	0.00
RESEARCH ANAL II	0	0.00	0	0.00	1,996	0.00	1,996	0.00
RESEARCH ANAL III	0	0.00	0	0.00	7,894	0.00	7,894	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	2,650	0.00	2,650	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	302	0.00	302	0.00
TRAINING TECH I	0	0.00	0	0.00	595	0.00	595	0.00
TRAINING TECH II	0	0.00	0	0.00	609	0.00	609	0.00
TRAINING TECH III	0	0.00	0	0.00	298	0.00	298	0.00
EXECUTIVE I	0	0.00	0	0.00	637	0.00	637	0.00
EXECUTIVE II	0	0.00	0	0.00	1,481	0.00	1,481	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	1,562	0.00	1,562	0.00
PLANNER II	0	0.00	0	0.00	907	0.00	907	0.00
PLANNER III	0	0.00	0	0.00	3,164	0.00	3,164	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	3,725	0.00	3,725	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	14,940	0.00	14,940	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	17,252	0.00	17,252	0.00
ADMINISTRATIVE ANAL I	0	0.00	0	0.00	312	0.00	312	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	617	0.00	617	0.00
HEALTH EDUCATOR I	0	0.00	0	0.00	620	0.00	620	0.00
HEALTH EDUCATOR III	0	0.00	0	0.00	1,243	0.00	1,243	0.00
SPEC HLTH CARE NEEDS REG COORD	0	0.00	0	0.00	1,178	0.00	1,178	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	6,360	0.00	6,360	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan FY19-Cost to Continue - 0000013								
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	4,575	0.00	4,575	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	0	0.00	0	0.00	988	0.00	988	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	2,083	0.00	2,083	0.00
NUTRITIONIST III	0	0.00	0	0.00	5,590	0.00	5,590	0.00
NUTRITION SPECIALIST	0	0.00	0	0.00	4,211	0.00	4,211	0.00
MEDICAL CNSLT	0	0.00	0	0.00	608	0.00	608	0.00
PUBLIC HEALTH NURSE	0	0.00	0	0.00	6,997	0.00	6,997	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	4,144	0.00	4,144	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	4,227	0.00	4,227	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	5,941	0.00	5,941	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	606	0.00	606	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	5,531	0.00	5,531	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	2,790	0.00	2,790	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	305	0.00	305	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	4,948	0.00	4,948	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	349	0.00	349	0.00
ENVIRONMENTAL SCIENTIST	0	0.00	0	0.00	162	0.00	162	0.00
ENVIRONMENTAL SUPERVISOR	0	0.00	0	0.00	1,251	0.00	1,251	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	620	0.00	620	0.00
VIDEO SPECIALIST	0	0.00	0	0.00	298	0.00	298	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	1,615	0.00	1,615	0.00
RESEARCH MANAGER B1	0	0.00	0	0.00	372	0.00	372	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	618	0.00	618	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	319	0.00	319	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	13,403	0.00	13,403	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	484	0.00	484	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	458	0.00	458	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	350	0.00	350	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	5,177	0.00	5,177	0.00
TYPIST	0	0.00	0	0.00	994	0.00	994	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan FY19-Cost to Continue - 0000013								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,422	0.00	1,422	0.00
TOTAL - PS	0	0.00	0	0.00	189,175	0.00	189,175	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$189,175	0.00	\$189,175	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$48,714	0.00	\$48,714	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$119,621	0.00	\$119,621	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$20,840	0.00	\$20,840	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
CBIZ - 0000018								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	307	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	2,144	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	11,266	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	910	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	426	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	31,227	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	14,613	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,548	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,277	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	5,141	0.00
HEALTH EDUCATOR I	0	0.00	0	0.00	0	0.00	910	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	0	0.00	3,786	0.00
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	2,506	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	0	0.00	11,549	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	10,023	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	0	0.00	1,292	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	0	0.00	59,526	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	0	0.00	8,813	0.00
ENVIRONMENTAL SUPERVISOR	0	0.00	0	0.00	0	0.00	1,295	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	168,559	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$168,559	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$45,420	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$113,827	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,312	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	194	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	452	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	296	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	490	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	0	0.00	3,517	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	0	0.00	851	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	17	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	48	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	14	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,879	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,879	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	\$5,879	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan FY19-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	140	0.00	140	0.00
RESEARCH ANAL III	0	0.00	0	0.00	221	0.00	221	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	112	0.00	112	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	277	0.00	277	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	1,344	0.00	1,344	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	281	0.00	281	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	7	0.00	7	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	16	0.00	16	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	410	0.00	410	0.00
TOTAL - PS	0	0.00	0	0.00	2,808	0.00	2,808	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,808	0.00	\$2,808	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,808	0.00	\$2,808	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	442	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,689	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	685	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	3,082	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	624	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	1,619	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	2,830	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	5,772	0.00
HEALTH PROGRAM AIDE	0	0.00	0	0.00	0	0.00	424	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,167	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,167	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	\$14,520	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,647	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	351	0.00	351	0.00
PLANNER III	0	0.00	0	0.00	700	0.00	700	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	1,756	0.00	1,756	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	400	0.00	400	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	700	0.00	700	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	1,029	0.00	1,029	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,470	0.00	1,470	0.00
HEALTH PROGRAM AIDE	0	0.00	0	0.00	172	0.00	172	0.00
TOTAL - PS	0	0.00	0	0.00	6,578	0.00	6,578	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,578	0.00	\$6,578	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,176	0.00	\$5,176	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,402	0.00	\$1,402	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	559	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	710	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	150	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	162	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	52	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,756	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,389	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,389	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,920	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$469	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	504	0.00	504	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	190	0.00	190	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	700	0.00	700	0.00
TOTAL - PS	0	0.00	0	0.00	1,744	0.00	1,744	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,744	0.00	\$1,744	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,401	0.00	\$1,401	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$343	0.00	\$343	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	55	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	82	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	208	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,614	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	3	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	1,085	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	2,311	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	0	0.00	325	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	2,271	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	4,965	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	674	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	1,010	0.00
LABORATORY SUPPORT TECH II	0	0.00	0	0.00	0	0.00	194	0.00
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	2,188	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	2,031	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	80	0.00
ENVIRONMENTAL SCIENTIST	0	0.00	0	0.00	0	0.00	1,448	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	628	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	2,990	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	9	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	974	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,548	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,696	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,696	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	\$26,696	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan FY19-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	175	0.00	175	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	46	0.00	46	0.00
RESEARCH ANAL II	0	0.00	0	0.00	46	0.00	46	0.00
RESEARCH ANAL III	0	0.00	0	0.00	91	0.00	91	0.00
PLANNER III	0	0.00	0	0.00	599	0.00	599	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	193	0.00	193	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	263	0.00	263	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	1,090	0.00	1,090	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	457	0.00	457	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	1,824	0.00	1,824	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	396	0.00	396	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	697	0.00	697	0.00
MEDICAL CNSLT	0	0.00	0	0.00	673	0.00	673	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	910	0.00	910	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	46	0.00	46	0.00
ENVIRONMENTAL SCIENTIST	0	0.00	0	0.00	683	0.00	683	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	275	0.00	275	0.00
LABORATORY MGR B1	0	0.00	0	0.00	606	0.00	606	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	630	0.00	630	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	492	0.00	492	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	2,009	0.00	2,009	0.00
TOTAL - PS	0	0.00	0	0.00	12,201	0.00	12,201	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,201	0.00	\$12,201	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$12,201	0.00	\$12,201	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,331	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,302	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,763	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	407	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	435	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	6	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	580	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	395	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	197	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	560	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	240	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	739	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	0	0.00	3,543	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	14,879	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	14,037	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	581	0.00
LABORATORY SUPPORT TECH II	0	0.00	0	0.00	0	0.00	2,021	0.00
LABORATORY SUPPORT SPV	0	0.00	0	0.00	0	0.00	601	0.00
LABORATORY SUPPORT COORD	0	0.00	0	0.00	0	0.00	697	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	724	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,832	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	16,902	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	52	0.00
LABORATORY MGR B3	0	0.00	0	0.00	0	0.00	11	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	2,011	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	110	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	296	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	71	0.00
TYPIST	0	0.00	0	0.00	0	0.00	338	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	13	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan - 0000012								
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	168	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	68,842	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$68,842	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$27,750	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$15,058	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$26,034	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,793	0.00	1,818	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,701	0.00	3,702	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,632	0.00	1,636	0.00
STOREKEEPER I	0	0.00	0	0.00	368	0.00	368	0.00
STOREKEEPER II	0	0.00	0	0.00	368	0.00	368	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	368	0.00	368	0.00
ACCOUNTANT II	0	0.00	0	0.00	368	0.00	368	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	368	0.00	368	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	2	0.00	4	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	884	0.00	889	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	3,196	0.00	3,242	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	6,042	0.00	6,084	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	6,049	0.00	6,049	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	399	0.00	399	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	368	0.00	368	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	711	0.00	711	0.00
LABORATORY MGR B1	0	0.00	0	0.00	2,906	0.00	3,256	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	3,485	0.00	3,485	0.00
LABORATORY MGR B3	0	0.00	0	0.00	788	0.00	788	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	760	0.00	760	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	438	0.00	701	0.00
TYPIST	0	0.00	0	0.00	456	0.00	628	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	123	0.00	123	0.00
TOTAL - PS	0	0.00	0	0.00	35,573	0.00	36,483	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$35,573	0.00	\$36,483	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,385	0.00	\$16,385	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,997	0.00	\$6,997	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$12,191	0.00	\$13,101	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
CBIZ - 0000018								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	155	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	909	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	0	0.00	1,317	0.00
LABORATORY SUPPORT TECH II	0	0.00	0	0.00	0	0.00	460	0.00
LABORATORY SUPPORT SPV	0	0.00	0	0.00	0	0.00	909	0.00
LABORATORY SUPPORT COORD	0	0.00	0	0.00	0	0.00	426	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,176	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,176	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,677	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$992	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,507	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,572	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	13,901	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	689	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	776	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	707	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	859	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	371	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	449	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,559	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	5	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,910	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	751	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,049	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	322	0.00
ADLT PROT & CMTY SUPV	0	0.00	0	0.00	0	0.00	32,630	0.00
LONG-TERM CARE SPEC	0	0.00	0	0.00	0	0.00	10,442	0.00
AGING PROGRAM SPEC I	0	0.00	0	0.00	0	0.00	5	0.00
AGING PROGRAM SPEC II	0	0.00	0	0.00	0	0.00	8,702	0.00
ADLT PROT & CMTY WKR II	0	0.00	0	0.00	0	0.00	195,808	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	5,920	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	2,748	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,928	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	5	0.00
INVESTIGATION MGR B2	0	0.00	0	0.00	0	0.00	924	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	19,312	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,473	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,318	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,605	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	3,188	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	572	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	138	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan - 0000012								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	24	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	316,662	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$316,662	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$148,135	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$168,527	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,551	0.00	4,551	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	10,851	0.00	10,851	0.00
ACCOUNTANT II	0	0.00	0	0.00	351	0.00	351	0.00
ACCOUNTANT III	0	0.00	0	0.00	351	0.00	351	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	702	0.00	702	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	351	0.00	351	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	351	0.00	351	0.00
RESEARCH ANAL II	0	0.00	0	0.00	700	0.00	700	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	351	0.00	351	0.00
TRAINING TECH II	0	0.00	0	0.00	700	0.00	700	0.00
TRAINING TECH III	0	0.00	0	0.00	351	0.00	351	0.00
EXECUTIVE I	0	0.00	0	0.00	700	0.00	700	0.00
ADLT PROT & CMTY SUPV	0	0.00	0	0.00	16,801	0.00	16,801	0.00
LONG-TERM CARE SPEC	0	0.00	0	0.00	7,571	0.00	7,571	0.00
AGING PROGRAM SPEC I	0	0.00	0	0.00	350	0.00	350	0.00
AGING PROGRAM SPEC II	0	0.00	0	0.00	4,497	0.00	4,497	0.00
ADLT PROT & CMTY WKR I	0	0.00	0	0.00	8	0.00	8	0.00
ADLT PROT & CMTY WKR II	0	0.00	0	0.00	106,118	0.00	106,118	0.00
INVESTIGATOR II	0	0.00	0	0.00	3,500	0.00	3,500	0.00
INVESTIGATOR III	0	0.00	0	0.00	1,051	0.00	1,051	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	723	0.00	723	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	351	0.00	351	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	7,483	0.00	7,483	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	458	0.00	458	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	433	0.00	433	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	700	0.00	700	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan FY19-Cost to Continue - 0000013								
PROJECT SPECIALIST	0	0.00	0	0.00	1,209	0.00	1,209	0.00
TOTAL - PS	0	0.00	0	0.00	171,563	0.00	171,563	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$171,563	0.00	\$171,563	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$89,586	0.00	\$89,586	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$81,977	0.00	\$81,977	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
CBIZ - 0000018								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	307	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	909	0.00
ADLT PROT & CMTY SUPV	0	0.00	0	0.00	0	0.00	87,487	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	6,932	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	95,635	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$95,635	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$45,017	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$50,618	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,228	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,360	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	12,494	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	568	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	0	0.00	447	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	696	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	621	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	580	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,605	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	334	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	599	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	610	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	719	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	26	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	16,240	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	1,984	0.00
HEALTH FACILITIES CNSLT	0	0.00	0	0.00	0	0.00	8,572	0.00
EMERGENCY MEDICAL SVCS INSP I	0	0.00	0	0.00	0	0.00	771	0.00
EMERGENCY MEDICAL SVCS INSP II	0	0.00	0	0.00	0	0.00	673	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	0	0.00	670	0.00
CHILD CARE FACILITY SPEC II	0	0.00	0	0.00	0	0.00	25,091	0.00
CHILD CARE FACILITY SPEC III	0	0.00	0	0.00	0	0.00	5,177	0.00
CHLD CARE PRGM SPEC	0	0.00	0	0.00	0	0.00	1,473	0.00
FACILITY INSPECTOR	0	0.00	0	0.00	0	0.00	10,314	0.00
DIETITIAN IV	0	0.00	0	0.00	0	0.00	691	0.00
HEALTH FACILITIES NRSNG CNSLT	0	0.00	0	0.00	0	0.00	32,565	0.00
FACILITY ADV NURSE II	0	0.00	0	0.00	0	0.00	72,914	0.00
FACILITY ADV NURSE III	0	0.00	0	0.00	0	0.00	20,858	0.00
DESIGN ENGR I	0	0.00	0	0.00	0	0.00	5	0.00
DESIGN ENGR II	0	0.00	0	0.00	0	0.00	964	0.00
ARCHITECT II	0	0.00	0	0.00	0	0.00	935	0.00
FACILITY SURVEYOR II	0	0.00	0	0.00	0	0.00	39,159	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan - 0000012								
FACILITY SURVEYOR III	0	0.00	0	0.00	0	0.00	13,898	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	4,496	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,914	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	1,165	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	5,916	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	4,136	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	24,535	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,379	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,279	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	681	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	3	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,857	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	449	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	19	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	345	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	79	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,593	0.00
NURSING CONSULTANT	0	0.00	0	0.00	0	0.00	529	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	3	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	331,219	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$331,219	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$133,827	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$181,683	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$15,709	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	6,020	0.00	6,020	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,331	0.00	1,331	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	10,501	0.00	10,501	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	351	0.00	351	0.00
SENIOR AUDITOR	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	351	0.00	351	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	701	0.00	701	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	350	0.00	350	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	1,751	0.00	1,751	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	8,751	0.00	8,751	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	701	0.00	701	0.00
HEALTH FACILITIES CNSLT	0	0.00	0	0.00	3,151	0.00	3,151	0.00
EMERGENCY MEDICAL SVCS INSP I	0	0.00	0	0.00	700	0.00	700	0.00
EMERGENCY MEDICAL SVCS INSP II	0	0.00	0	0.00	350	0.00	350	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	350	0.00	350	0.00
CHILD CARE FACILITY SPEC II	0	0.00	0	0.00	17,150	0.00	17,150	0.00
CHILD CARE FACILITY SPEC III	0	0.00	0	0.00	2,800	0.00	2,800	0.00
CHLD CARE PRGM SPEC	0	0.00	0	0.00	700	0.00	700	0.00
FACILITY INSPECTOR	0	0.00	0	0.00	4,550	0.00	4,550	0.00
DIETITIAN IV	0	0.00	0	0.00	355	0.00	355	0.00
HEALTH FACILITIES NRSNG CNSLT	0	0.00	0	0.00	12,600	0.00	12,600	0.00
FACILITY ADV NURSE II	0	0.00	0	0.00	30,441	0.00	30,441	0.00
FACILITY ADV NURSE III	0	0.00	0	0.00	8,052	0.00	8,052	0.00
DESIGN ENGR I	0	0.00	0	0.00	350	0.00	350	0.00
DESIGN ENGR II	0	0.00	0	0.00	350	0.00	350	0.00
ARCHITECT II	0	0.00	0	0.00	350	0.00	350	0.00
FACILITY SURVEYOR II	0	0.00	0	0.00	23,802	0.00	23,802	0.00
FACILITY SURVEYOR III	0	0.00	0	0.00	5,951	0.00	5,951	0.00
INVESTIGATOR II	0	0.00	0	0.00	2,950	0.00	2,950	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan FY19-Cost to Continue - 0000013								
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	702	0.00	702	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	385	0.00	385	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	1,752	0.00	1,752	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	1,401	0.00	1,401	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	7,805	0.00	7,805	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	458	0.00	458	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	433	0.00	433	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,083	0.00	1,083	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	172	0.00	172	0.00
BOARD MEMBER	0	0.00	0	0.00	35	0.00	35	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	409	0.00	409	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	350	0.00	350	0.00
NURSING CONSULTANT	0	0.00	0	0.00	344	0.00	344	0.00
PHARMACIST	0	0.00	0	0.00	172	0.00	172	0.00
TOTAL - PS	0	0.00	0	0.00	163,011	0.00	163,011	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$163,011	0.00	\$163,011	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$65,112	0.00	\$66,862	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$88,062	0.00	\$88,062	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$9,837	0.00	\$8,087	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
CBIZ - 0000018								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	307	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	3,506	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	140	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	2,926	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	4,376	0.00
HEALTH FACILITIES CNSLT	0	0.00	0	0.00	0	0.00	18,117	0.00
EMERGENCY MEDICAL SVCS INSP I	0	0.00	0	0.00	0	0.00	5,644	0.00
EMERGENCY MEDICAL SVCS INSP II	0	0.00	0	0.00	0	0.00	3,141	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	0	0.00	140	0.00
CHILD CARE FACILITY SPEC I	0	0.00	0	0.00	0	0.00	909	0.00
FACILITY INSPECTOR	0	0.00	0	0.00	0	0.00	34,675	0.00
HEALTH FACILITIES NRSNG CNSLT	0	0.00	0	0.00	0	0.00	5,134	0.00
FACILITY ADV NURSE III	0	0.00	0	0.00	0	0.00	13,557	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	92,572	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$92,572	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$37,990	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$50,744	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,838	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 MARIJUANA								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,920	0.00
PLANNER IV	0	0.00	0	0.00	0	0.00	1,050	0.00
HEALTH FACILITIES CNSLT	0	0.00	0	0.00	0	0.00	30,061	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	4,889	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,400	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,320	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,320	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	\$0	0.00	\$0	0.00	\$40,320	0.00

CORE DECISION ITEM

Health and Senior Services

Budget Unit 58015C

Director's Office

Core - Director's Office

HB Section 10.600

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	227,065	846,463	0	1,073,528
EE	16,705	65,910	0	82,615
PSD	0	0	0	0
TRF	0	0	0	0
Total	243,770	912,373	0	1,156,143

FTE 11.32 13.88 0.00 25.20

Est. Fringe	211,955	432,972	0	644,926
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	227,065	846,463	0	1,073,528
EE	16,705	65,910	0	82,615
PSD	0	0	0	0
TRF	0	0	0	0
Total	243,770	912,373	0	1,156,143

FTE 11.32 13.88 0.00 25.20

Est. Fringe	211,955	432,972	0	644,926
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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 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. Staff within the Director's Office assure compliance with personnel law, administer personnel functions of employment, and coordinate professional development for employees. They also coordinate press releases and respond to media requests on health information and the department's social media posts, work on strategic planning, accreditation, and organizational development issues, and provide counsel on regulatory and licensure actions, pursues guardianships for eligible adults, and provides legal assistance to all departmental divisions. This also includes 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.

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>

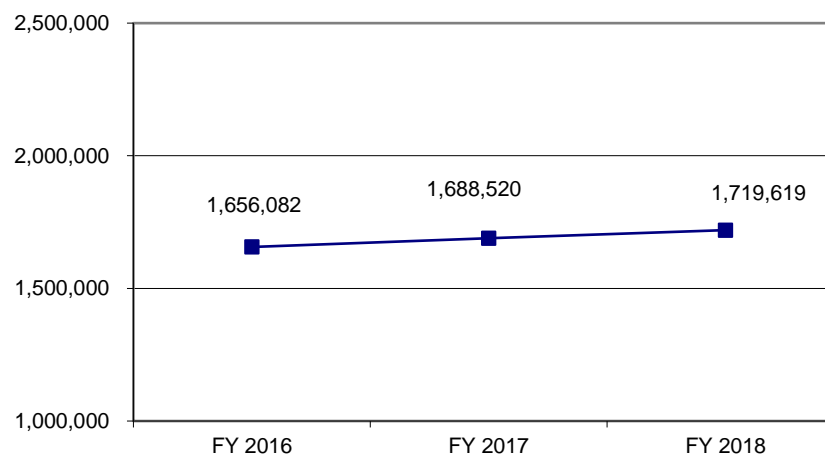
3. PROGRAM LISTING (list programs included in this core funding)

DHSS Director's Office

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,792,512	1,825,608	1,825,601	1,156,143
Less Reverted (All Funds)	(13,797)	(14,063)	(14,063)	(7,313)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,778,715	1,811,545	1,811,538	1,148,830
Actual Expenditures (All Funds)	1,656,082	1,688,520	1,719,619	N/A
Unexpended (All Funds)	122,633	123,025	91,919	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	122,633	123,025	91,919	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



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	25.20	227,065	846,463	0	1,073,528	
				EE	0.00	16,705	65,910	0	82,615	
				Total	25.20	243,770	912,373	0	1,156,143	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	502	8443		PS	0.00	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	503	8445		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	25.20	227,065	846,463	0	1,073,528	
				EE	0.00	16,705	65,910	0	82,615	
				Total	25.20	243,770	912,373	0	1,156,143	
GOVERNOR'S RECOMMENDED CORE										
				PS	25.20	227,065	846,463	0	1,073,528	
				EE	0.00	16,705	65,910	0	82,615	
				Total	25.20	243,770	912,373	0	1,156,143	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	438,511	8.13	227,065	11.32	227,065	11.32	227,065	11.32
DHSS-FEDERAL AND OTHER FUNDS	1,192,343	21.88	846,463	13.88	846,463	13.88	846,463	13.88
TOTAL - PS	1,630,854	30.01	1,073,528	25.20	1,073,528	25.20	1,073,528	25.20
EXPENSE & EQUIPMENT								
GENERAL REVENUE	16,204	0.00	16,705	0.00	16,705	0.00	16,705	0.00
DHSS-FEDERAL AND OTHER FUNDS	72,559	0.00	65,910	0.00	65,910	0.00	65,910	0.00
TOTAL - EE	88,763	0.00	82,615	0.00	82,615	0.00	82,615	0.00
TOTAL	1,719,617	30.01	1,156,143	25.20	1,156,143	25.20	1,156,143	25.20
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,461	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,768	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,229	0.00
TOTAL	0	0.00	0	0.00	0	0.00	16,229	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,626	0.00	3,626	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	4,730	0.00	4,730	0.00
TOTAL - PS	0	0.00	0	0.00	8,356	0.00	8,356	0.00
TOTAL	0	0.00	0	0.00	8,356	0.00	8,356	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	166	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CBIZ - 0000018								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	619	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	785	0.00
TOTAL	0	0.00	0	0.00	0	0.00	785	0.00
GRAND TOTAL	\$1,719,617	30.01	\$1,156,143	25.20	\$1,164,499	25.20	\$1,181,513	25.20

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	63,074	1.86	68,896	2.00	31,276	1.00	31,276	1.00
SR OFFICE SUPPORT ASSISTANT	44,779	1.48	45,776	1.50	46,652	1.49	46,652	1.49
PERSONNEL OFFICER	77,020	1.48	105,218	2.00	101,120	3.71	101,120	3.71
HUMAN RELATIONS OFCR III	53,136	1.00	53,507	1.00	53,836	1.00	53,836	1.00
PERSONNEL ANAL I	1,362	0.04	0	0.00	33,388	2.00	33,388	2.00
PERSONNEL ANAL II	114,594	2.75	93,795	3.00	87,776	2.00	87,776	2.00
PUBLIC INFORMATION COOR	27,896	0.72	35,419	1.00	35,434	1.00	35,434	1.00
STAFF TRAINING & DEV COOR	19,139	0.38	0	0.00	53,836	1.00	53,836	1.00
TRAINING TECH II	38,728	0.90	43,130	1.00	43,480	1.00	43,480	1.00
TRAINING TECH III	30,697	0.62	49,471	1.00	0	0.00	0	0.00
PERSONNEL CLERK	89,391	2.63	102,114	3.00	98,436	4.00	98,436	4.00
ADLT PROT & CMTY SUPV	438	0.01	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	281	0.01	0	0.00	0	0.00	0	0.00
VIDEO SPECIALIST	3,113	0.08	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	44,064	0.63	65,473	1.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	14,468	0.25	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	150	0.00	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	141,948	1.00	128,900	1.00	143,420	1.00	143,420	1.00
DEPUTY STATE DEPT DIRECTOR	45,080	0.41	15,788	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	64,902	1.00	65,253	1.00	65,603	1.00	65,603	1.00
DESIGNATED PRINCIPAL ASST DIV	2,646	0.04	0	0.00	70,570	1.00	70,570	1.00
PROJECT SPECIALIST	17,132	0.25	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	331,361	6.06	30,124	2.18	0	0.00	0	0.00
CHIEF COUNSEL	91,482	1.00	0	0.00	0	0.00	0	0.00
SENIOR COUNSEL	69,134	0.86	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	69,456	1.07	49,420	0.52	65,602	1.00	65,602	1.00
SPECIAL ASST OFFICE & CLERICAL	175,383	3.48	121,244	3.00	143,099	3.00	143,099	3.00
TOTAL - PS	1,630,854	30.01	1,073,528	25.20	1,073,528	25.20	1,073,528	25.20
TRAVEL, IN-STATE	12,710	0.00	3,571	0.00	12,710	0.00	12,710	0.00
TRAVEL, OUT-OF-STATE	4,369	0.00	541	0.00	4,369	0.00	4,369	0.00
SUPPLIES	43,103	0.00	39,234	0.00	36,054	0.00	36,054	0.00
PROFESSIONAL DEVELOPMENT	9,524	0.00	9,776	0.00	9,524	0.00	9,524	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
COMMUNICATION SERV & SUPP	4,879	0.00	6,067	0.00	4,879	0.00	4,879	0.00
PROFESSIONAL SERVICES	10,803	0.00	16,184	0.00	10,803	0.00	10,803	0.00
M&R SERVICES	1,832	0.00	150	0.00	1,832	0.00	1,832	0.00
OFFICE EQUIPMENT	0	0.00	3,877	0.00	200	0.00	200	0.00
OTHER EQUIPMENT	0	0.00	2,562	0.00	200	0.00	200	0.00
BUILDING LEASE PAYMENTS	190	0.00	224	0.00	190	0.00	190	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	328	0.00	601	0.00	601	0.00
MISCELLANEOUS EXPENSES	1,353	0.00	101	0.00	1,253	0.00	1,253	0.00
TOTAL - EE	88,763	0.00	82,615	0.00	82,615	0.00	82,615	0.00
GRAND TOTAL	\$1,719,617	30.01	\$1,156,143	25.20	\$1,156,143	25.20	\$1,156,143	25.20
GENERAL REVENUE	\$454,715	8.13	\$243,770	11.32	\$243,770	11.32	\$243,770	11.32
FEDERAL FUNDS	\$1,264,902	21.88	\$912,373	13.88	\$912,373	13.88	\$912,373	13.88
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.600

DHSS Director's Office

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

	Director's Office							TOTAL
GR	243,770							243,770
FEDERAL	912,373							912,373
OTHER	0							0
TOTAL	1,156,143							1,156,143

1a. What strategic priority does this program address?

Create a sustainable, high-performing department.

1b. 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's Office performs duties such as:

- assures compliance with personnel law, administers personnel functions of employment, and coordinates professional development for employees;
- coordinates press releases and responds to media requests on health information and the department's social media posts;
- works on strategic planning, accreditation, and organizational development issues;
- provides counsel on regulatory and licensure actions, pursues guardianships for eligible adults, and provides legal assistance to all departmental divisions; and
- 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.

2a. Provide an activity measure(s) for the program.

Services Provided by the Director's Office in Support of Programmatic Functions			
News Releases	52	Supervisory Staff Training	675
Twitter Posts	1,073	General Staff Training	512
Facebook Posts	812	Employment Related Actions	1,517
Sunshine Requests	392	EDL Checks	458,364
Guardianships Assigned	114		

PROGRAM DESCRIPTION

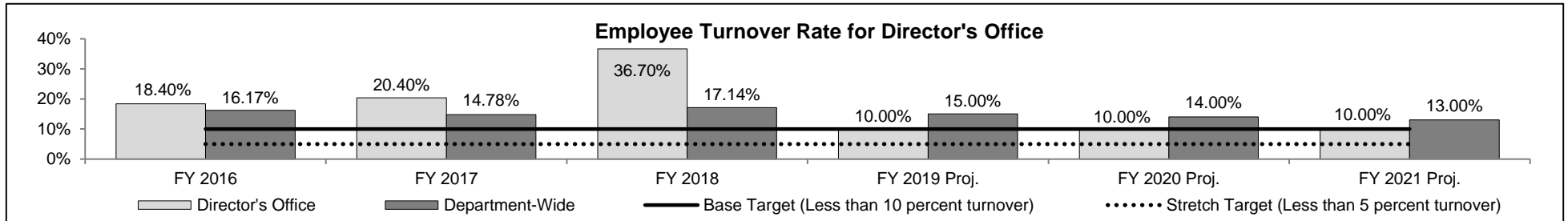
Department of Health and Senior Services

HB Section(s): 10.600

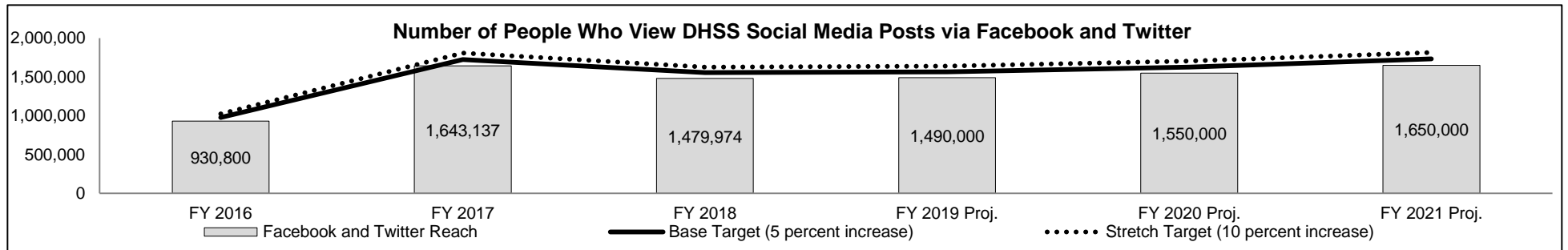
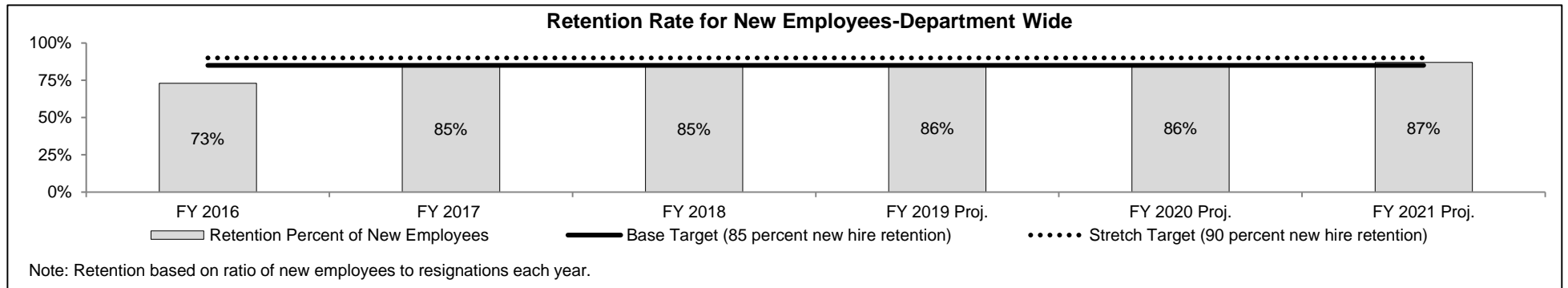
DHSS Director's Office

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

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department of Health and Senior Services

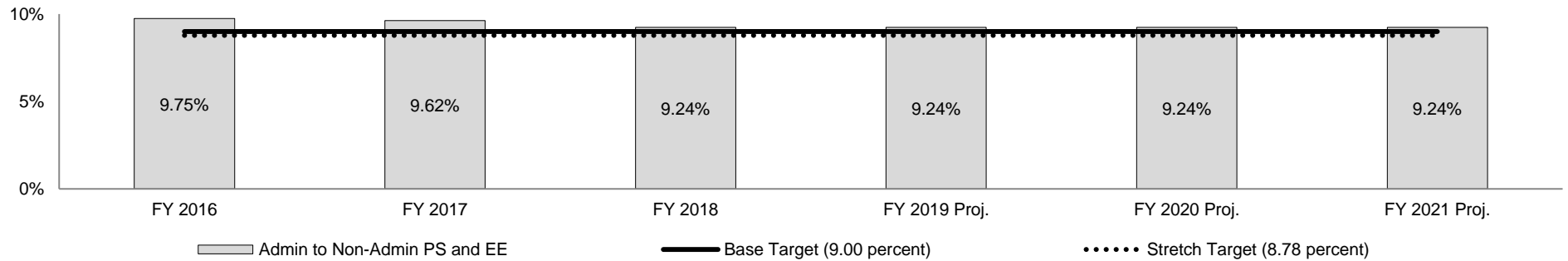
HB Section(s): 10.600

DHSS Director's Office

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

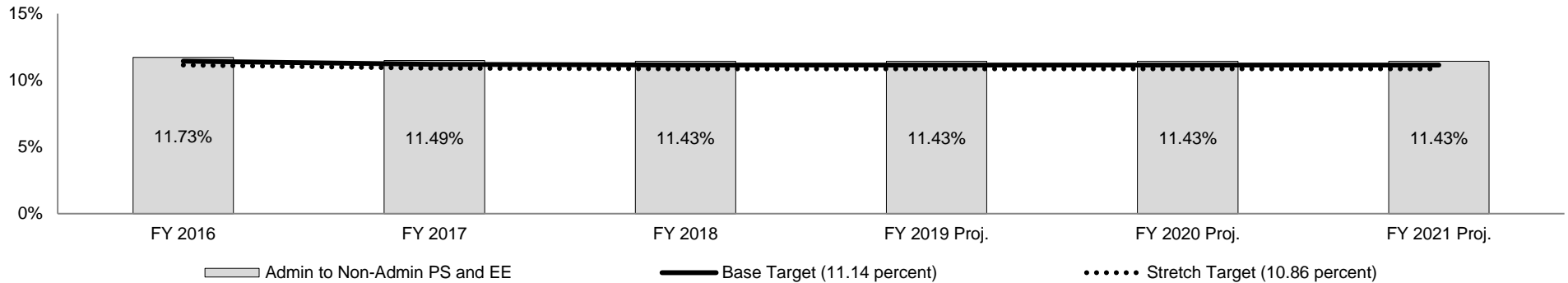
2d. Provide a measure(s) of the program's efficiency.

Ratio of Administrative Costs to Non-Administrative Costs



Note: Administrative Costs include Personal Services (PS) and Expense & Equipment (EE) from Director's Office, Division of Administration, and administrative staff of the programmatic divisions. Does not include costs in support of programmatic activities.

Ratio of Administrative FTE to Non-Administrative FTE



Note: Administrative FTE include staff from Director's Office, Division of Administration, and administrative staff of the programmatic divisions. Does not include FTE performing programmatic activities.

PROGRAM DESCRIPTION

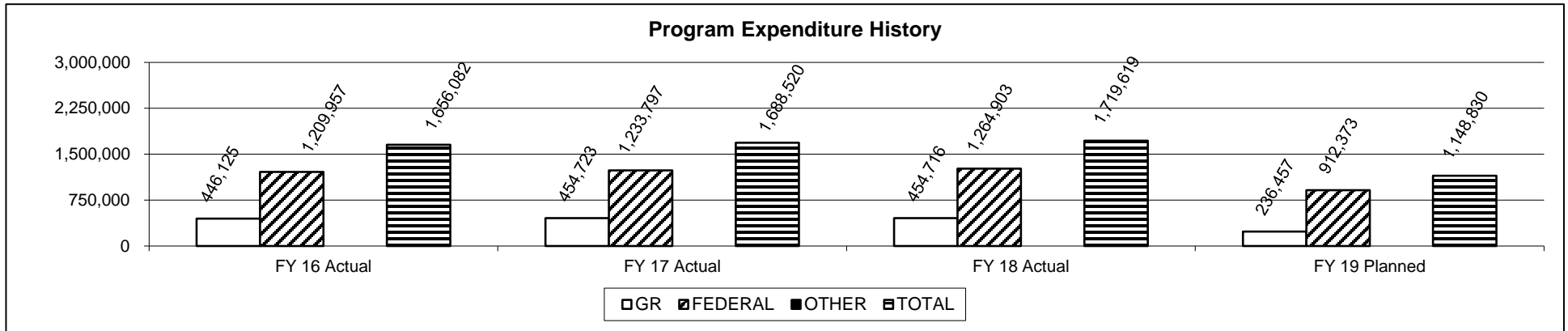
Department of Health and Senior Services

HB Section(s): 10.600

DHSS Director's Office

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Not applicable.

5. 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).

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

No.

7. 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.

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 2020 Budget Request			
	GR	Federal	Other	Total
PS	206,517	2,466,386	133,952	2,806,855
EE	134,634	1,654,464	769,096	2,558,194
PSD	0	0	0	0
TRF	0	0	0	0
Total	341,151	4,120,850	903,048	5,365,049

FTE **11.81** **57.16** **1.76** **70.73**

Est. Fringe	<u>211,873</u>	<u>1,472,410</u>	<u>63,012</u>	<u>1,747,295</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	206,517	2,466,386	133,952	2,806,855
EE	134,634	1,654,464	769,096	2,558,194
PSD	0	0	0	0
TRF	0	0	0	0
Total	341,151	4,120,850	903,048	5,365,049

FTE **11.81** **57.16** **1.76** **70.73**

Est. Fringe	<u>211,873</u>	<u>1,472,410</u>	<u>63,012</u>	<u>1,747,295</u>
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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 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, 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

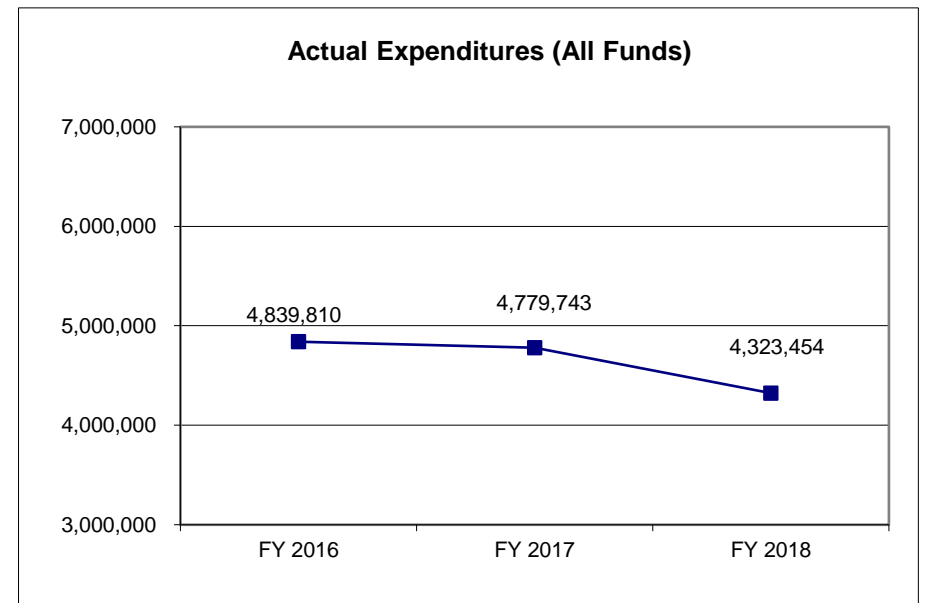
Health and Senior Services	Budget Unit <u>58025C</u>
Administration	
Core - Administration	HB Section 10.605

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

Administration

4. FINANCIAL HISTORY

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	5,852,363	5,906,911	5,839,779	5,365,049
Less Reverted (All Funds)	(11,505)	(11,624)	(11,616)	(11,735)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,840,858	5,895,287	5,828,163	5,353,314
Actual Expenditures (All Funds)	4,839,810	4,779,743	4,323,454	N/A
Unexpended (All Funds)	1,001,048	1,115,544	1,504,709	N/A
Unexpended, by Fund:				
General Revenue	0	0	169	N/A
Federal	549,615	783,524	1,066,655	N/A
Other	451,433	332,020	437,886	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	206,517	2,466,386	133,952	2,806,855	
				EE	0.00	134,634	1,654,464	769,096	2,558,194	
				Total	70.73	341,151	4,120,850	903,048	5,365,049	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	508	7693		PS	(0.00)	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	521	7695		PS	0.00	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	542	1799		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	70.73	206,517	2,466,386	133,952	2,806,855	
				EE	0.00	134,634	1,654,464	769,096	2,558,194	
				Total	70.73	341,151	4,120,850	903,048	5,365,049	
GOVERNOR'S RECOMMENDED CORE										
				PS	70.73	206,517	2,466,386	133,952	2,806,855	
				EE	0.00	134,634	1,654,464	769,096	2,558,194	
				Total	70.73	341,151	4,120,850	903,048	5,365,049	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	196,322	4.64	206,517	11.81	206,517	11.81	206,517	11.81
DHSS-FEDERAL AND OTHER FUNDS	2,312,665	54.99	2,466,386	57.16	2,466,386	57.16	2,466,386	57.16
MO PUBLIC HEALTH SERVICES	133,141	3.12	133,952	1.76	133,952	1.76	133,952	1.76
TOTAL - PS	2,642,128	62.75	2,806,855	70.73	2,806,855	70.73	2,806,855	70.73
EXPENSE & EQUIPMENT								
GENERAL REVENUE	130,587	0.00	134,634	0.00	134,634	0.00	134,634	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,221,025	0.00	1,654,464	0.00	1,654,464	0.00	1,654,464	0.00
NURSING FAC QUALITY OF CARE	124,884	0.00	330,000	0.00	330,000	0.00	330,000	0.00
HEALTH ACCESS INCENTIVE	18,178	0.00	50,000	0.00	50,000	0.00	50,000	0.00
MAMMOGRAPHY	16,045	0.00	25,000	0.00	25,000	0.00	25,000	0.00
MO PUBLIC HEALTH SERVICES	125,032	0.00	199,525	0.00	199,525	0.00	199,525	0.00
PROF & PRACT NURSING LOANS	12,698	0.00	30,000	0.00	30,000	0.00	30,000	0.00
DEPT HEALTH & SR SV DOCUMENT	5,008	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	10,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
ORGAN DONOR PROGRAM	13,874	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	1,681,331	0.00	2,558,194	0.00	2,558,194	0.00	2,558,194	0.00
TOTAL	4,323,459	62.75	5,365,049	70.73	5,365,049	70.73	5,365,049	70.73
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,160	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	37,305	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	2,021	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	42,486	0.00
TOTAL	0	0.00	0	0.00	0	0.00	42,486	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,147	0.00	4,147	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	20,505	0.00	20,505	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
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									
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	805	0.00	805	0.00	
TOTAL - PS	0	0.00	0	0.00	25,457	0.00	25,457	0.00	
TOTAL	0	0.00	0	0.00	25,457	0.00	25,457	0.00	
CBIZ - 0000018									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,693	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	22,293	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	1,160	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,146	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	26,146	0.00	
STD Testing - 1580014									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	9,691	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	9,691	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	9,691	0.00	0	0.00	
HCY and MFAW Staffing - 1580005									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	20,922	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	34,870	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	55,792	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	55,792	0.00	0	0.00	
Oral Health Workforce Tele-Den - 1580002									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	17,366	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	17,366	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	17,366	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
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									
Bureau of Vital Records - 1580011									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	41,844	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	41,844	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	41,844	0.00	0	0.00	
Child Care Background Screen - 1580001									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	59,280	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	59,280	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	59,280	0.00	0	0.00	
Newborn Screening Authority - 1580013									
EXPENSE & EQUIPMENT									
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	4,288	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	4,288	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,288	0.00	0	0.00	
Neonatal Designation - 1580003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	13,948	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	13,948	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	13,948	0.00	0	0.00	
Whole Genome Sequencing - 1580015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	4,288	0.00	0	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	2,144	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	6,432	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	6,432	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Public Health Entomology - 1580007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,922	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,922	0.00	0	0.00
TOTAL	0	0.00	0	0.00	20,922	0.00	0	0.00
GRAND TOTAL	\$4,323,459	62.75	\$5,365,049	70.73	\$5,620,069	70.73	\$5,459,138	70.73

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
ADMIN OFFICE SUPPORT ASSISTANT	182,187	6.07	182,380	7.00	154,398	5.47	154,398	5.47
OFFICE SUPPORT ASSISTANT	59,254	2.51	71,935	3.00	48,550	2.00	48,550	2.00
SR OFFICE SUPPORT ASSISTANT	45,370	1.62	28,863	1.00	57,422	2.00	57,422	2.00
OFFICE SERVICES ASST	39,000	1.00	39,354	1.00	39,635	1.00	39,635	1.00
STOREKEEPER I	49,995	1.92	53,380	2.00	53,970	2.00	53,970	2.00
STOREKEEPER II	58,224	2.00	58,926	2.00	59,510	2.00	59,510	2.00
SUPPLY MANAGER I	33,276	1.00	33,628	1.00	33,915	1.00	33,915	1.00
PROCUREMENT OFCR I	165,485	4.10	210,188	6.00	164,437	6.00	164,437	6.00
PROCUREMENT OFCR II	5,544	0.12	0	0.00	44,983	1.00	44,983	1.00
ACCOUNT CLERK II	37,615	1.42	58,380	2.00	26,985	1.00	26,985	1.00
SENIOR AUDITOR	45,931	0.94	49,472	1.00	49,742	1.00	49,742	1.00
ACCOUNTANT I	90,331	2.84	96,417	3.00	97,286	3.00	97,286	3.00
ACCOUNTANT II	42,780	1.00	43,135	1.00	43,411	1.00	43,411	1.00
ACCOUNTANT III	48,853	1.00	49,207	1.00	49,479	1.00	49,479	1.00
ACCOUNTING SPECIALIST I	55,860	1.45	83,074	2.00	42,167	1.00	42,167	1.00
ACCOUNTING SPECIALIST II	162,449	3.94	176,213	4.75	167,268	4.00	167,268	4.00
ACCOUNTING SPECIALIST III	95,418	1.91	100,934	2.00	101,476	2.00	101,476	2.00
ACCOUNTING ANAL III	55,368	1.00	55,726	1.00	55,990	1.00	55,990	1.00
BUDGET ANAL I	10,716	0.33	38,655	1.00	39,289	1.00	39,289	1.00
BUDGET ANAL III	37,768	0.75	55,726	1.00	49,742	1.00	49,742	1.00
ACCOUNTING CLERK	122,811	4.70	158,679	7.00	161,910	6.00	161,910	6.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	30,726	1.00	30,726	1.00
ACCOUNTING GENERALIST II	41,183	1.00	41,538	1.00	41,817	1.00	41,817	1.00
EXECUTIVE I	69,228	2.01	69,932	2.00	70,505	2.00	70,505	2.00
EXECUTIVE II	39,708	1.00	40,063	1.00	40,342	1.00	40,342	1.00
HEALTH PROGRAM REP I	46	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	23,556	0.67	34,768	1.00	0	(0.00)	0	(0.00)
ADMINISTRATIVE ANAL II	12,308	0.34	0	0.00	37,560	1.00	37,560	1.00
MAINTENANCE WORKER II	29,200	1.00	29,019	1.00	30,222	1.00	30,222	1.00
MAINTENANCE SPV I	33,408	1.01	34,193	1.00	34,478	1.00	34,478	1.00
MOTOR VEHICLE DRIVER	24,323	1.01	24,711	1.00	25,006	1.00	25,006	1.00
FACILITIES OPERATIONS MGR B1	66,858	1.14	59,274	1.00	138,695	2.00	138,695	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
FACILITIES OPERATIONS MGR B2	77,285	1.01	77,703	1.00	0	(0.00)	0	(0.00)
FISCAL & ADMINISTRATIVE MGR B1	195,268	3.08	196,358	3.00	498,432	9.00	498,432	9.00
FISCAL & ADMINISTRATIVE MGR B2	218,563	3.03	220,686	3.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	83,362	1.00	83,808	1.00	0	(0.00)	0	(0.00)
DEPUTY STATE DEPT DIRECTOR	71,220	0.64	91,945	1.00	0	(0.00)	0	(0.00)
DESIGNATED PRINCIPAL ASST DEPT	72	0.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	29,643	0.32	0	0.00	92,267	1.00	92,267	1.00
DEPUTY DIVISION DIRECTOR	88,252	1.00	88,723	1.00	90,053	1.00	90,053	1.00
DESIGNATED PRINCIPAL ASST DIV	43,564	1.00	43,919	1.00	44,196	1.00	44,196	1.00
PROJECT SPECIALIST	28,439	0.67	25,943	0.98	15,321	1.07	15,321	1.07
LEGAL COUNSEL	0	0.00	0	0.00	20,297	0.10	20,297	0.10
CHIEF COUNSEL	0	0.00	0	0.00	5,736	0.06	5,736	0.06
EXECUTIVE	21,982	0.19	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	425	0.01	0	0.00	48,628	1.00	48,628	1.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,009	0.03	1,009	0.03
TOTAL - PS	2,642,128	62.75	2,806,855	70.73	2,806,855	70.73	2,806,855	70.73
TRAVEL, IN-STATE	174,921	0.00	315,389	0.00	219,482	0.00	219,482	0.00
TRAVEL, OUT-OF-STATE	232	0.00	200	0.00	332	0.00	332	0.00
FUEL & UTILITIES	0	0.00	6,865	0.00	6,865	0.00	6,865	0.00
SUPPLIES	490,519	0.00	728,569	0.00	740,380	0.00	740,380	0.00
PROFESSIONAL DEVELOPMENT	38,941	0.00	39,952	0.00	39,428	0.00	39,428	0.00
COMMUNICATION SERV & SUPP	437,476	0.00	879,139	0.00	842,416	0.00	842,416	0.00
PROFESSIONAL SERVICES	226,652	0.00	222,197	0.00	226,006	0.00	226,006	0.00
HOUSEKEEPING & JANITORIAL SERV	412	0.00	5,131	0.00	512	0.00	512	0.00
M&R SERVICES	95,067	0.00	124,914	0.00	93,557	0.00	93,557	0.00
MOTORIZED EQUIPMENT	162,094	0.00	142,144	0.00	162,095	0.00	162,095	0.00
OFFICE EQUIPMENT	8,759	0.00	33,255	0.00	17,859	0.00	17,859	0.00
OTHER EQUIPMENT	0	0.00	7,283	0.00	7,283	0.00	7,283	0.00
PROPERTY & IMPROVEMENTS	38,201	0.00	11,912	0.00	38,302	0.00	38,302	0.00
BUILDING LEASE PAYMENTS	1,314	0.00	601	0.00	1,915	0.00	1,915	0.00
EQUIPMENT RENTALS & LEASES	1,397	0.00	6,596	0.00	1,997	0.00	1,997	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	5,346	0.00	34,047	0.00	159,765	0.00	159,765	0.00
TOTAL - EE	1,681,331	0.00	2,558,194	0.00	2,558,194	0.00	2,558,194	0.00
GRAND TOTAL	\$4,323,459	62.75	\$5,365,049	70.73	\$5,365,049	70.73	\$5,365,049	70.73
GENERAL REVENUE	\$326,909	4.64	\$341,151	11.81	\$341,151	11.81	\$341,151	11.81
FEDERAL FUNDS	\$3,533,690	54.99	\$4,120,850	57.16	\$4,120,850	57.16	\$4,120,850	57.16
OTHER FUNDS	\$462,860	3.12	\$903,048	1.76	\$903,048	1.76	\$903,048	1.76

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.605, 10.610, 10.615,

Division of Administration

10.620, 10.625

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

	Admin	Federal Grants and Donated	Debt Offset Escrow	Refunds	HIF Transfer			TOTAL	
GR	341,151	0	0	50,000	0			391,151	
FEDERAL	4,120,850	3,103,536	0	100,000	0			7,324,386	
OTHER	903,048	451,643	20,000	100,000	759,624			2,234,315	
TOTAL	5,365,049	3,555,179	20,000	250,000	759,624			9,949,852	

1a. What strategic priority does this program address?

Create a sustainable, high-performing department.

1b. 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 programmatic divisions to provide services to Missourians in a cost-effective manner which ensures fiscal accountability for taxpayer dollars. The division:

- processes all grant applications;
- initiates federal draws related to grants;
- prepares federal and state financial reports;
- reviews and processes all contracts and procurements;
- provides warehouse, delivery, and mailroom services;
- works with the Office of Administration (OA) to manage building leases;
- prepares the departmental budget submissions; and
- responds to budget-related inquiries and fiscal note requests from OA and the legislature.

2a. Provide an activity measure(s) for the program.

Services Provided by the Division of Administration in Support of Programmatic Functions			
Payment Documents	45,977	Fiscal Note Responses	1,043
Purchase Orders and Modifications	8,047	Health Literature Mailed	2,381,148
Grant and Contract Reports	879	Meds\Condoms Provided	279,974
Contracts and Amendments	1,977	Printing Requisitions	909
Audit Reports Reviewed	529	General Services Work Orders	1,374
Staff Trained on Financial Management	148	Dental Supplies Shipped	1,710,321

PROGRAM DESCRIPTION

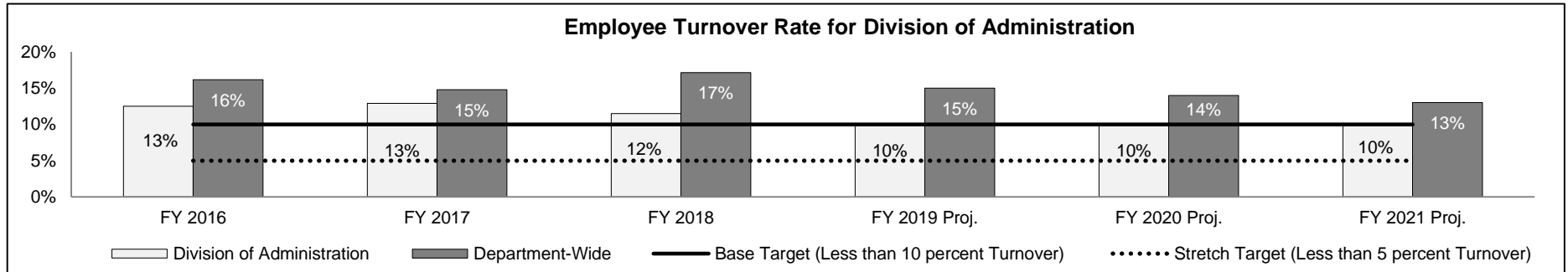
Department of Health and Senior Services

HB Section(s): 10.605, 10.610, 10.615,
10.620, 10.625

Division of Administration

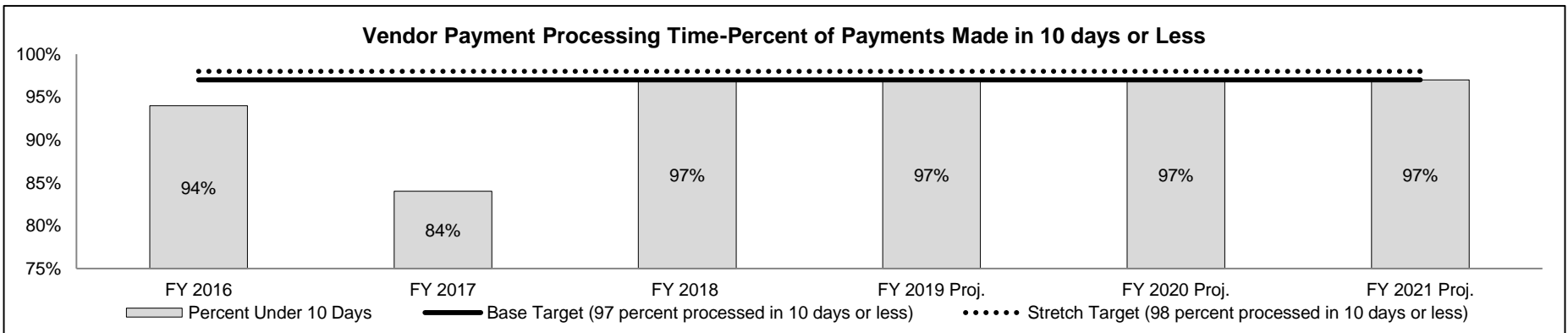
Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.

Vendor Processing Times								
Fiscal Year	# of Vendor Payments	8 days or less	% 8 days or less	9 to 10 days	% 9 to 10 days	Over 10 days	% Over 10 days	% Under 10 days
FY 2016	31,093	26,428	85%	2,949	9%	1,716	6%	94%
FY 2017	30,076	22,185	74%	2,882	10%	5,009	16%	84%
FY 2018	29,222	26,791	92%	1,569	5%	862	3%	97%



PROGRAM DESCRIPTION

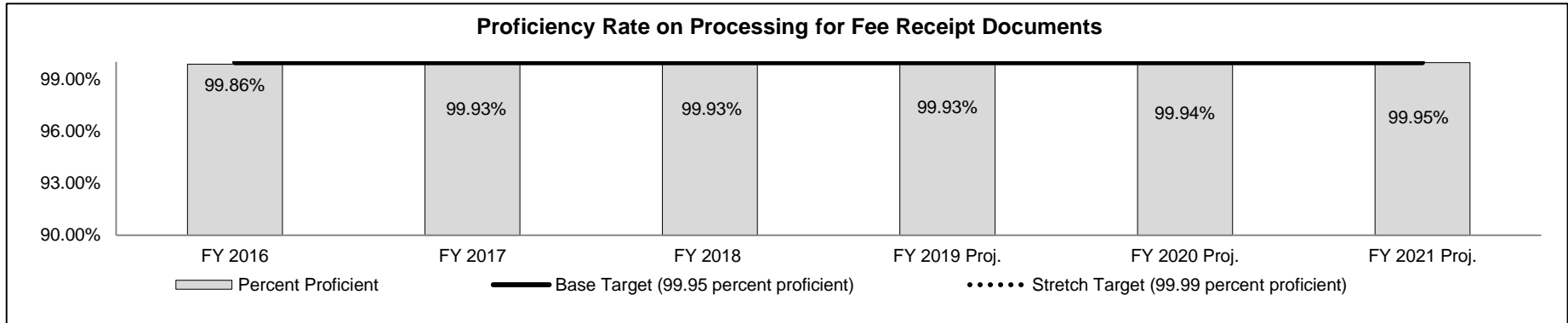
Department of Health and Senior Services

HB Section(s): 10.605, 10.610, 10.615,
10.620, 10.625

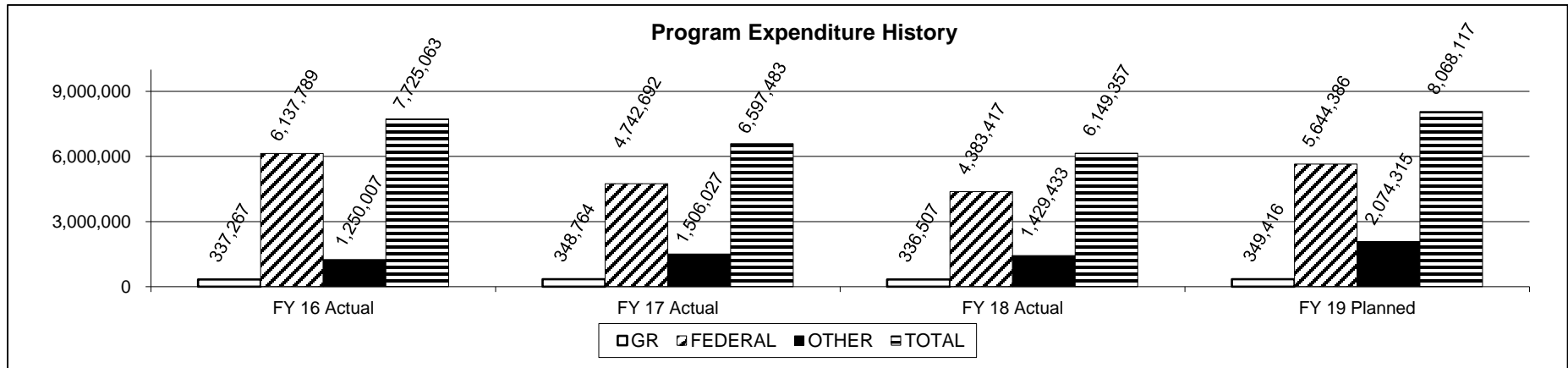
Division of Administration

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

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. 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).

PROGRAM DESCRIPTION	
Department of Health and Senior Services	HB Section(s): 10.605, 10.610, 10.615,
Division of Administration	10.620, 10.625
Program is found in the following core budget(s):	
<p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>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 of 1990 and 1992 (Funds Accounting), and state and departmental policies and procedures.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>	

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 2020 Budget Request					FY 2020 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	0	0	0
TRF	0	0	759,624	759,624	TRF	0	0	759,624	759,624
Total	0	0	759,624	759,624	Total	0	0	759,624	759,624
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
<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 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)

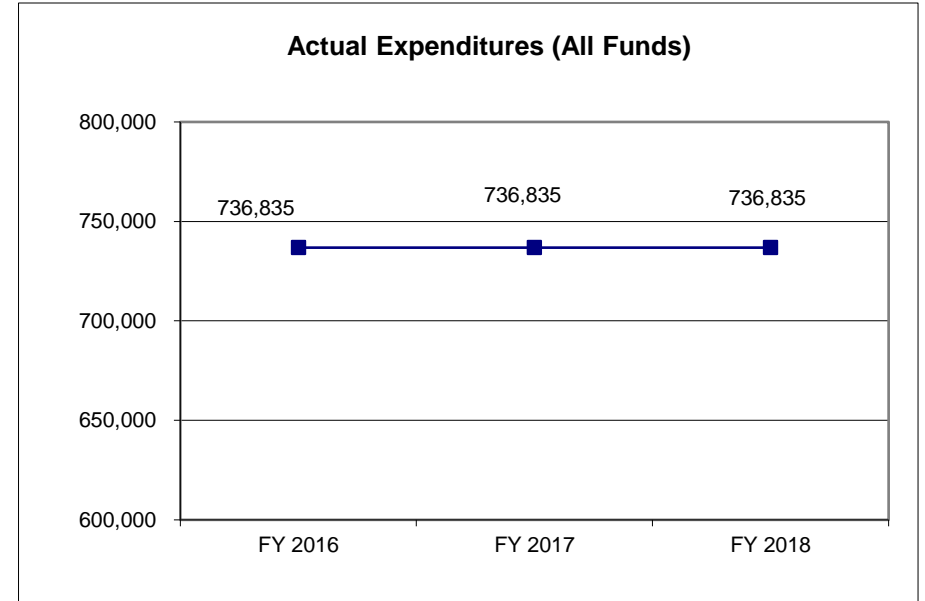
Health Initiatives

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58825C
Administration		
Core - Health Initiatives Fund Transfer	HB Section	10.610

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	759,624	759,624	759,624	759,624
Less Reverted (All Funds)	(22,789)	(22,789)	(22,789)	(22,789)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	736,835	736,835	736,835	736,835
Actual Expenditures (All Funds)	736,835	736,835	736,835	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 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 SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
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	

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58055C
Administration		
Core - Debt Offset Escrow	HB Section	10.615

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 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	0	0	0
TRF	0	0	20,000	20,000	TRF	0	0	20,000	20,000
Total	0	0	20,000	20,000	Total	0	0	20,000	20,000
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
<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: Debt Offset Escrow (0753).

Other Funds: Debt Offset Escrow (0753).

2. CORE DESCRIPTION

The Department of Revenue may intercept tax refunds from individuals who fail to meet financial obligations to state agencies pursuant to Sections 143.784-143.788, RSMo. This core request allows the Department of Health and Senior Services to receive intercepted tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.

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

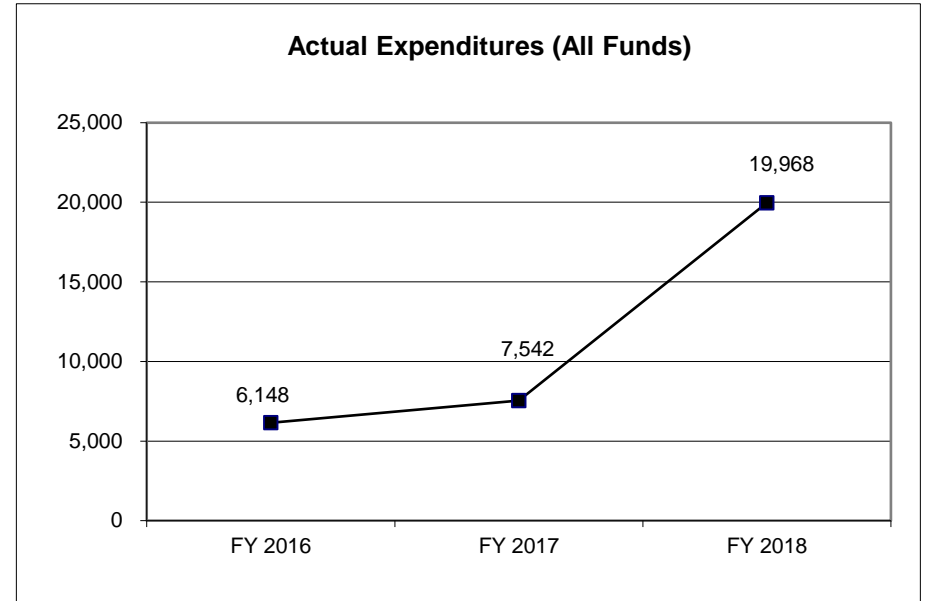
Debt Offset Escrow

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58055C</u>
Administration	
Core - Debt Offset Escrow	HB Section <u>10.615</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	20,000	20,000	20,000	20,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	20,000	20,000	20,000	20,000
Actual Expenditures (All Funds)	6,148	7,542	19,968	N/A
Unexpended (All Funds)	13,852	12,458	32	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	13,852	12,458	32	N/A



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							
	TRF	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DEBT OFFSET ESCROW									
CORE									
FUND TRANSFERS									
DEBT OFFSET ESCROW	19,968	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
TOTAL - TRF	19,968	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
TOTAL	19,968	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
Debt Offset - 1580004									
FUND TRANSFERS									
DEBT OFFSET ESCROW	0	0.00	0	0.00	30,000	0.00	30,000	0.00	
TOTAL - TRF	0	0.00	0	0.00	30,000	0.00	30,000	0.00	
TOTAL	0	0.00	0	0.00	30,000	0.00	30,000	0.00	
GRAND TOTAL	\$19,968	0.00	\$20,000	0.00	\$50,000	0.00	\$50,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
TRANSFERS OUT	19,968	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - TRF	19,968	0.00	20,000	0.00	20,000	0.00	20,000	0.00
GRAND TOTAL	\$19,968	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	\$19,968	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00

NEW DECISION ITEM
RANK: 10 OF 22

Department of Health and Senior Services	Budget Unit 58055C
Division of Administration	
Debt Offset DI# 1580004	HB Section 10.615

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	30,000	30,000	
Total	0	0	30,000	30,000	
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.

Other Funds: Debt Offset Escrow (0753).

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	30,000	30,000	
Total	0	0	30,000	30,000	
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.

Other Funds: Debt Offset Escrow (0753).

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 checked="" 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 Department of Revenue intercepts tax refunds from individuals who fail to meet their financial obligations to the department. The Department of Health and Senior Services (DHSS) programs with the majority of tax intercepts are the Health Professional Student Loan Repayment Program and the Nursing Student Loan and Loan Repayment Programs. DHSS has changed the frequency and emphasis on the tax intercept process, therefore, it is anticipated that an increase in the amount to be transferred will occur.

NEW DECISION ITEM

RANK: 10 OF 22

Department of Health and Senior Services	Budget Unit	58055C
Division of Administration		
Debt Offset	DI#	1580004
	HB Section	10.615

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.)

In FY 2018, DHSS exhausted its \$20,000 transfer appropriation to collect money intercepted by the Department of Revenue. This has resulted in \$15,000 worth of tax intercepts being carried over into FY 2019. A majority of the tax intercepts occur between January and April. DHSS now sends the Department of Revenue updated tax intercept files weekly. It is expected that DHSS will see an increase in tax intercepts since the Department of Revenue is receiving the list of additional individuals in a timelier manner.

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
Transfers (820)					30,000		30,000			
Total TRF	<u>0</u>		<u>0</u>		<u>30,000</u>		<u>30,000</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>30,000</u>	<u>0.0</u>	<u>30,000</u>	<u>0.0</u>	<u>0</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	E
Total PSD	0		0		0		0		0	
Transfers (820)					30,000		30,000			
Total TRF	<u>0</u>		<u>0</u>		<u>30,000</u>		<u>30,000</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>30,000</u>	<u>0.0</u>	<u>30,000</u>	<u>0.0</u>	<u>0</u>	

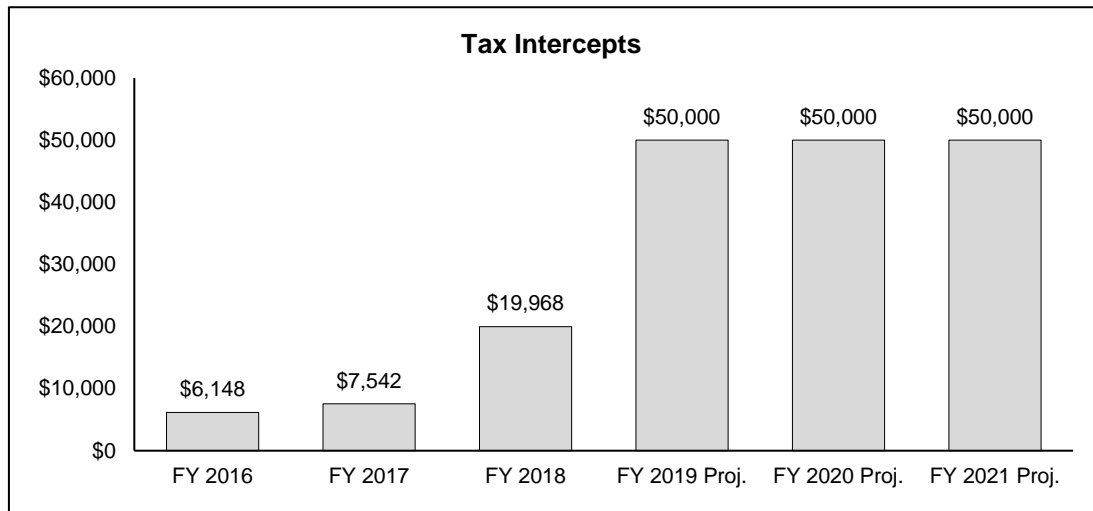
NEW DECISION ITEM

RANK: 10 OF 22

Department of Health and Senior Services	Budget Unit	58055C
Division of Administration		
Debt Offset	DI# 1580004	HB Section 10.615

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

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

Not applicable.

6c. Provide a measure(s) of the program's impact.

Not applicable.

6d. Provide a measure(s) of the program's efficiency.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The tax intercept files will be sent to the Department of Revenue for processing weekly to ensure that tax refunds are intercepted timely.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Debt Offset - 1580004								
TRANSFERS OUT	0	0.00	0	0.00	30,000	0.00	30,000	0.00
TOTAL - TRF	0	0.00	0	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,000	0.00	\$30,000	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	\$0	0.00	\$30,000	0.00	\$30,000	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58040C				
Administration									
Core - Refunds					HB Section 10.620				
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request					FY 2020 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	50,000	100,000	100,000	250,000	PSD	50,000	100,000	100,000	250,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	50,000	100,000	100,000	250,000	Total	50,000	100,000	100,000	250,000
FTE					FTE				
	0.00	0.00	0.00	0.00		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.				
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), Brain Injury (0742), Organ Donor Program (0824), 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

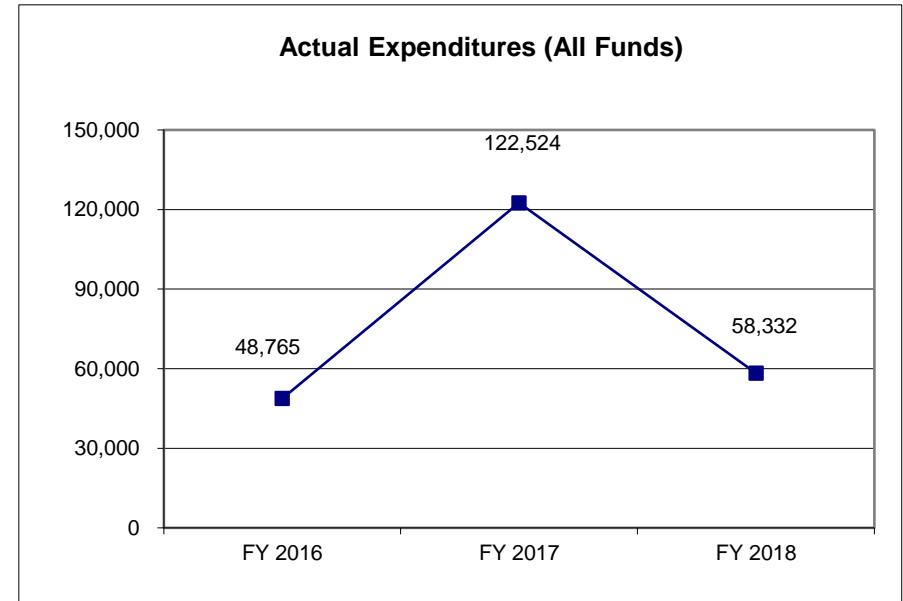
Health and Senior Services	Budget Unit <u>58040C</u>
Administration	
Core - Refunds	HB Section <u>10.620</u>

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

Refunds

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	250,000	250,000	250,000	250,000
Actual Expenditures (All Funds)	48,765	122,524	58,332	N/A
Unexpended (All Funds)	201,235	127,476	191,668	N/A
Unexpended, by Fund:				
General Revenue	36,208	28,569	40,399	N/A
Federal	91,825	47,108	85,810	N/A
Other	73,203	51,799	65,458	N/A



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 SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	9,601	0.00	50,000	0.00	50,000	0.00	50,000	0.00
DHSS-FEDERAL AND OTHER FUNDS	14,190	0.00	100,000	0.00	100,000	0.00	100,000	0.00
NURSING FAC QUALITY OF CARE	1,665	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	950	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MO PUBLIC HEALTH SERVICES	15,899	0.00	40,000	0.00	40,000	0.00	40,000	0.00
ENDOWED CARE CEMETERY AUDIT	1,213	0.00	2,899	0.00	2,899	0.00	2,899	0.00
PROF & PRACT NURSING LOANS	588	0.00	2,500	0.00	2,500	0.00	2,500	0.00
DEPT HEALTH & SR SV DOCUMENT	100	0.00	10,000	0.00	10,000	0.00	10,000	0.00
DEPT OF HEALTH-DONATED	7,732	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	6,065	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	0	0.00	25	0.00	25	0.00	25	0.00
CHILDHOOD LEAD TESTING	330	0.00	275	0.00	275	0.00	275	0.00
TOTAL - PD	58,333	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	58,333	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$58,333	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58040C

BUDGET UNIT NAME: Refunds

HOUSE BILL SECTION: 10.620

DEPARTMENT: Department of Health and Senior Services

DIVISION: Division of Administration

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 RECOMMENDATION

The Department requests continuation of one hundred percent (100%) flexibility for refunds between other funds granted by the legislature in FY 2019.

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
\$60	HB 10.620 language allows up to one hundred percent (100%) flexibility for refunds between other funds.	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 Department's requested 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
The flexibility was utilized to allow a refund to process.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	58,333	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	58,333	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$58,333	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$9,601	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$14,190	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$34,542	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

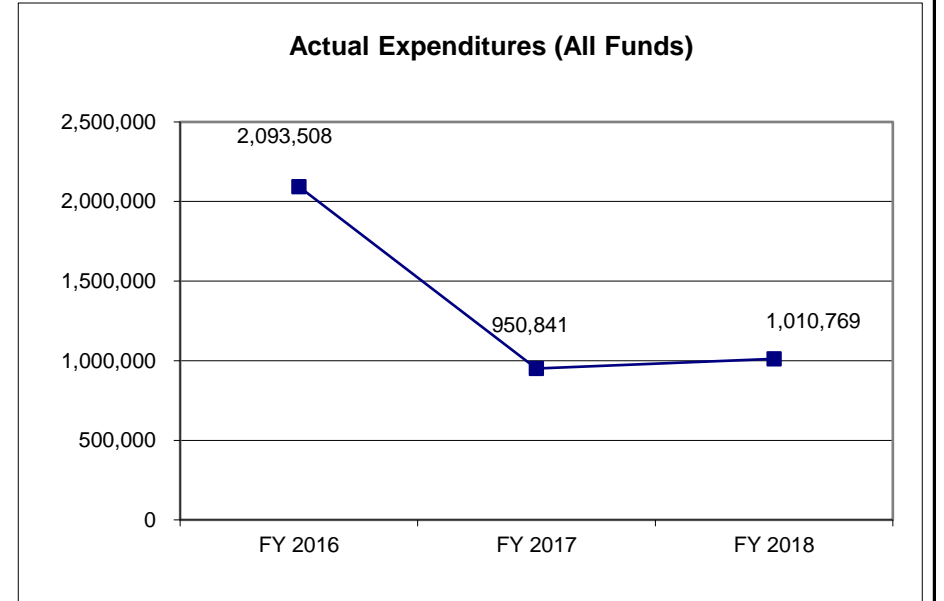
Health and Senior Services					Budget Unit 58027C				
Administration					58029C				
Core - Federal Grants and Donated Funds					HB Section 10.625				
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	103,535	104,047	207,582	PS	0	103,535	104,047	207,582
EE	0	258,530	53,938	312,468	EE	0	258,530	53,938	312,468
PSD	0	2,741,471	293,658	3,035,129	PSD	0	2,741,471	293,658	3,035,129
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,103,536	451,643	3,555,179	Total	0	3,103,536	451,643	3,555,179
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	31,547	31,703	63,250	Est. Fringe	0	31,547	31,703	63,250
<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: 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	Budget Unit <u>58027C</u>
Administration	<u>58029C</u>
Core - Federal Grants and Donated Funds	HB Section <u>10.625</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	3,550,602	3,554,663	3,554,663	3,555,179
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,550,602	3,554,663	3,554,663	3,555,179
Actual Expenditures (All Funds)	2,093,508	950,841	1,010,769	N/A
Unexpended (All Funds)	1,457,094	2,603,822	2,543,894	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,041,022	2,296,907	2,267,483	N/A
Other	416,072	306,915	276,411	N/A



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	103,535	0	103,535	
				EE	0.00	0	260,874	0	260,874	
				PD	0.00	0	2,739,127	0	2,739,127	
				Total	0.00	0	3,103,536	0	3,103,536	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	546	2123		EE	0.00	0	(2,344)	0	(2,344)	Internal reallocations based on planned expenditures.
Core Reallocation	546	2123		PD	0.00	0	2,344	0	2,344	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	103,535	0	103,535	
				EE	0.00	0	258,530	0	258,530	
				PD	0.00	0	2,741,471	0	2,741,471	
				Total	0.00	0	3,103,536	0	3,103,536	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	103,535	0	103,535	
				EE	0.00	0	258,530	0	258,530	
				PD	0.00	0	2,741,471	0	2,741,471	
				Total	0.00	0	3,103,536	0	3,103,536	

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	38,015	38,015	
				PD	0.00	0	0	309,581	309,581	
				Total	0.00	0	0	451,643	451,643	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	550	4632		EE	0.00	0	0	15,923	15,923	Internal reallocations based on planned expenditures.
Core Reallocation	550	4632		PD	0.00	0	0	(15,923)	(15,923)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	104,047	104,047	
				EE	0.00	0	0	53,938	53,938	
				PD	0.00	0	0	293,658	293,658	
				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	53,938	53,938	
				PD	0.00	0	0	293,658	293,658	
				Total	0.00	0	0	451,643	451,643	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FEDERAL GRANTS									
CORE									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	90,371	2.20	103,535	0.00	103,535	0.00	103,535	0.00	
TOTAL - PS	90,371	2.20	103,535	0.00	103,535	0.00	103,535	0.00	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	258,530	0.00	260,874	0.00	258,530	0.00	258,530	0.00	
TOTAL - EE	258,530	0.00	260,874	0.00	258,530	0.00	258,530	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	486,636	0.00	2,739,127	0.00	2,741,471	0.00	2,741,471	0.00	
TOTAL - PD	486,636	0.00	2,739,127	0.00	2,741,471	0.00	2,741,471	0.00	
TOTAL	835,537	2.20	3,103,536	0.00	3,103,536	0.00	3,103,536	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,561	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,561	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,561	0.00	
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	516	0.00	516	0.00	
TOTAL - PS	0	0.00	0	0.00	516	0.00	516	0.00	
TOTAL	0	0.00	0	0.00	516	0.00	516	0.00	
GRAND TOTAL	\$835,537	2.20	\$3,103,536	0.00	\$3,104,052	0.00	\$3,105,613	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DONATED FUNDS									
CORE									
PERSONAL SERVICES									
DEPT OF HEALTH-DONATED	70,141	0.50	104,047	0.00	104,047	0.00	104,047	0.00	
TOTAL - PS	70,141	0.50	104,047	0.00	104,047	0.00	104,047	0.00	
EXPENSE & EQUIPMENT									
DEPT OF HEALTH-DONATED	26,009	0.00	38,015	0.00	53,938	0.00	53,938	0.00	
TOTAL - EE	26,009	0.00	38,015	0.00	53,938	0.00	53,938	0.00	
PROGRAM-SPECIFIC									
DEPT OF HEALTH-DONATED	79,081	0.00	309,581	0.00	293,658	0.00	293,658	0.00	
TOTAL - PD	79,081	0.00	309,581	0.00	293,658	0.00	293,658	0.00	
TOTAL	175,231	0.50	451,643	0.00	451,643	0.00	451,643	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	0	0.00	1,561	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,561	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,561	0.00	
GRAND TOTAL	\$175,231	0.50	\$451,643	0.00	\$451,643	0.00	\$453,204	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
ADMIN OFFICE SUPPORT ASSISTANT	147	0.01	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	4,541	0.19	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	1,056	0.04	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	469	0.01	0	0.00	0	0.00	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	9,564	0.29	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	25,769	0.66	0	0.00	0	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	25,468	0.60	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	1,166	0.03	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	8,308	0.15	0	0.00	0	0.00	0	0.00
LABORATORY MANAGER B2	12,252	0.20	0	0.00	0	0.00	0	0.00
LABORATORY MGR B3	366	0.00	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	1,208	0.02	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	103,535	0.00	103,535	0.00	103,535	0.00
TYPIST	57	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	90,371	2.20	103,535	0.00	103,535	0.00	103,535	0.00
TRAVEL, IN-STATE	705	0.00	86,136	0.00	705	0.00	705	0.00
TRAVEL, OUT-OF-STATE	3,686	0.00	10,940	0.00	3,686	0.00	3,686	0.00
SUPPLIES	87,831	0.00	121,089	0.00	87,831	0.00	87,831	0.00
PROFESSIONAL DEVELOPMENT	8,774	0.00	3,044	0.00	8,774	0.00	8,774	0.00
COMMUNICATION SERV & SUPP	856	0.00	10,615	0.00	856	0.00	856	0.00
PROFESSIONAL SERVICES	95,587	0.00	12,627	0.00	95,587	0.00	95,587	0.00
M&R SERVICES	25,654	0.00	5,866	0.00	25,654	0.00	25,654	0.00
OFFICE EQUIPMENT	0	0.00	2,153	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	35,437	0.00	7,904	0.00	35,437	0.00	35,437	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	0	0.00	0	0.00
TOTAL - EE	258,530	0.00	260,874	0.00	258,530	0.00	258,530	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
PROGRAM DISTRIBUTIONS	486,636	0.00	2,739,127	0.00	2,741,471	0.00	2,741,471	0.00
TOTAL - PD	486,636	0.00	2,739,127	0.00	2,741,471	0.00	2,741,471	0.00
GRAND TOTAL	\$835,537	2.20	\$3,103,536	0.00	\$3,103,536	0.00	\$3,103,536	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$835,537	2.20	\$3,103,536	0.00	\$3,103,536	0.00	\$3,103,536	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
ACCOUNTING SPECIALIST II	119	0.00	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	229	0.00	0	0.00	0	0.00	0	0.00
SENIOR COUNSEL	517	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	68,979	0.48	70,000	0.00	70,000	0.00	70,000	0.00
SPECIAL ASST OFFICE & CLERICAL	297	0.01	34,047	0.00	34,047	0.00	34,047	0.00
TOTAL - PS	70,141	0.50	104,047	0.00	104,047	0.00	104,047	0.00
TRAVEL, IN-STATE	4,509	0.00	1,612	0.00	4,509	0.00	4,509	0.00
TRAVEL, OUT-OF-STATE	1,754	0.00	4,838	0.00	1,754	0.00	1,754	0.00
SUPPLIES	31	0.00	932	0.00	31	0.00	31	0.00
PROFESSIONAL DEVELOPMENT	18,017	0.00	2,664	0.00	18,017	0.00	18,017	0.00
COMMUNICATION SERV & SUPP	0	0.00	25,916	0.00	25,916	0.00	25,916	0.00
PROFESSIONAL SERVICES	1,698	0.00	40	0.00	1,698	0.00	1,698	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	0	0.00	73	0.00	73	0.00	73	0.00
TOTAL - EE	26,009	0.00	38,015	0.00	53,938	0.00	53,938	0.00
PROGRAM DISTRIBUTIONS	79,081	0.00	309,581	0.00	293,658	0.00	293,658	0.00
TOTAL - PD	79,081	0.00	309,581	0.00	293,658	0.00	293,658	0.00
GRAND TOTAL	\$175,231	0.50	\$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	\$175,231	0.50	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00

CORE DECISION ITEM

Health and Senior Services

Budget Unit 58011C

Division of Administration

Core - DHSS Legal Expense Fund Transfer

HB Section 10.955

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1
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.

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
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.

2. CORE DESCRIPTION

The General Assembly appropriated \$1 for transfers from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the Department's operating budget into the \$1 transfer appropriation.

CORE DECISION ITEM

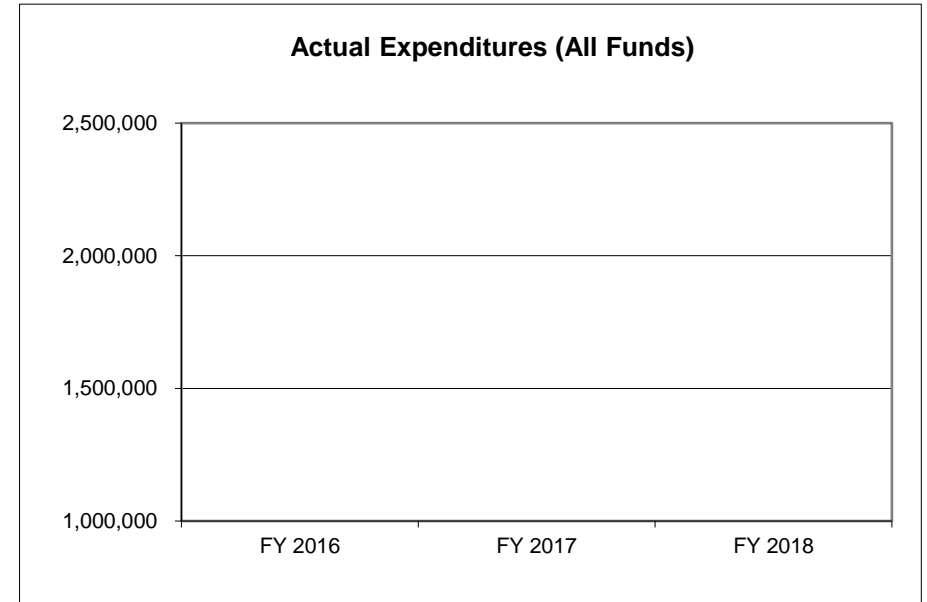
Health and Senior Services	Budget Unit <u>58011C</u>
Division of Administration	
Core - DHSS Legal Expense Fund Transfer	HB Section <u>10.955</u>

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

DHSS Director's Office

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	0	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	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
DHSS LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
DHSS LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	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

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>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	6,482,961	15,827,384	2,174,678	24,485,023
EE	70,900	3,957,461	961,924	4,990,285
PSD	0	113,874	360,823	474,697
TRF	0	0	0	0
Total	6,553,861	19,898,719	3,497,425	29,950,005
FTE	136.74	339.77	59.12	535.63

Est. Fringe	3,699,923	9,107,783	1,408,246	14,215,952
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	6,482,961	15,827,384	2,174,678	24,485,023
EE	70,900	3,957,461	961,924	4,990,285
PSD	0	113,874	360,823	474,697
TRF	0	0	0	0
Total	6,553,861	19,898,719	3,497,425	29,950,005
FTE	136.74	339.77	59.12	535.63

Est. Fringe	3,699,923	9,107,783	1,408,246	14,215,952
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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), 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 114 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 (novel influenza strains, measles, mumps, sexually transmitted diseases, viral hepatitis, tuberculosis, West Nile, Zika and other reportable communicable diseases); environmental health issues (foodborne illness outbreaks, radiological contamination, on-site sewage, retail food safety, food processing sanitation, lodging and childcare sanitation and safety inspections; Ryan White HIV/AIDS program; immunizations; newborn screening follow-up (Phenylketonuria (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; Adult Brain Injury; 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

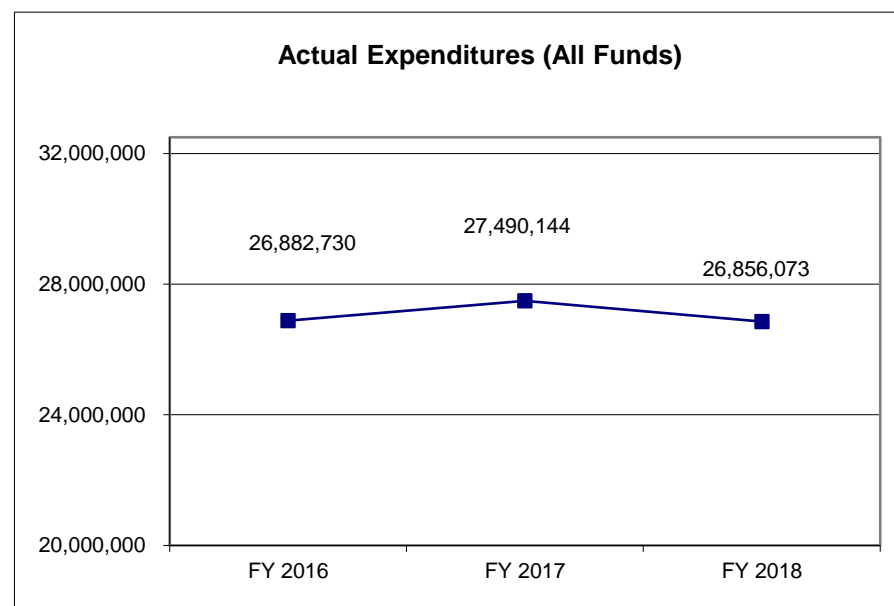
Health and Senior Services	Budget Unit <u>58030C</u>
Community and Public Health	
Core - Division of Community and Public Health Program Operations	HB Section <u>10.700</u>

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	28,843,818	29,174,021	29,666,774	29,950,005
Less Reverted (All Funds)	(235,139)	(237,079)	(242,291)	(243,870)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	28,561,179	28,936,942	29,424,483	29,706,135
Actual Expenditures (All Funds)	26,882,730	27,490,144	26,856,073	N/A
Unexpended (All Funds)	1,678,449	1,446,798	2,568,410	N/A
Unexpended, by Fund:				
General Revenue	18	540	283	N/A
Federal	964,367	794,158	1,652,758	N/A
Other	714,065	652,100	915,368	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 COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	535.63	6,482,961	15,827,384	2,174,678	24,485,023	
				EE	0.00	70,900	4,045,922	958,743	5,075,565	
				PD	0.00	0	25,413	364,004	389,417	
				Total	535.63	6,553,861	19,898,719	3,497,425	29,950,005	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	525	1225	PS	0.00	0	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	525	1219	PS	0.00	0	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	525	1663	PS	0.00	0	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	525	1232	PS	(0.00)	0	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	525	1962	PS	(0.00)	0	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	525	1964	PS	0.00	0	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	525	8241	PS	0.00	0	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	525	1215	PS	(0.00)	0	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	525	1217	PS	(0.00)	0	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	525	1244	EE	0.00	0	0	0	63,922	63,922	Internal reallocations based on planned expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	525	1218	EE		0.00	0	(88,461)	0	(88,461)	Internal reallocations based on planned expenditures.
Core Reallocation	525	7653	EE		0.00	0	0	(52,686)	(52,686)	Internal reallocations based on planned expenditures.
Core Reallocation	525	1230	EE		0.00	0	0	(8,055)	(8,055)	Internal reallocations based on planned expenditures.
Core Reallocation	525	1244	PD		0.00	0	0	(63,922)	(63,922)	Internal reallocations based on planned expenditures.
Core Reallocation	525	1230	PD		0.00	0	0	8,055	8,055	Internal reallocations based on planned expenditures.
Core Reallocation	525	1218	PD		0.00	0	88,461	0	88,461	Internal reallocations based on planned expenditures.
Core Reallocation	525	7653	PD		0.00	0	0	52,686	52,686	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
			PS		535.63	6,482,961	15,827,384	2,174,678	24,485,023	
			EE		0.00	70,900	3,957,461	961,924	4,990,285	
			PD		0.00	0	113,874	360,823	474,697	
Total					535.63	6,553,861	19,898,719	3,497,425	29,950,005	
GOVERNOR'S RECOMMENDED CORE										
			PS		535.63	6,482,961	15,827,384	2,174,678	24,485,023	
			EE		0.00	70,900	3,957,461	961,924	4,990,285	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	113,874	360,823	474,697	
	Total	535.63	6,553,861	19,898,719	3,497,425	29,950,005	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,247,630	145.29	6,482,961	136.74	6,482,961	136.74	6,482,961	136.74
DHSS-FEDERAL AND OTHER FUNDS	14,672,137	321.01	15,827,384	339.77	15,827,384	339.77	15,827,384	339.77
HEALTH INITIATIVES	979,923	23.68	1,020,115	28.11	1,020,115	28.11	1,020,115	28.11
MO PUBLIC HEALTH SERVICES	330,048	7.20	417,103	10.50	417,103	10.50	417,103	10.50
DEPT HEALTH & SR SV DOCUMENT	1,647	0.04	74,992	6.51	74,992	6.51	74,992	6.51
ENVIRONMENTAL RADIATION MONITR	57,778	1.12	71,953	1.00	71,953	1.00	71,953	1.00
DEPT OF HEALTH-DONATED	0	0.00	186,536	4.05	186,536	4.05	186,536	4.05
HAZARDOUS WASTE FUND	208,783	4.76	210,357	4.50	210,357	4.50	210,357	4.50
PUTATIVE FATHER REGISTRY	46,281	1.76	80,063	3.00	80,063	3.00	80,063	3.00
ORGAN DONOR PROGRAM	97,388	2.17	113,559	1.45	113,559	1.45	113,559	1.45
TOTAL - PS	22,641,615	507.03	24,485,023	535.63	24,485,023	535.63	24,485,023	535.63
EXPENSE & EQUIPMENT								
GENERAL REVENUE	67,900	0.00	70,900	0.00	70,900	0.00	70,900	0.00
DHSS-FEDERAL AND OTHER FUNDS	3,261,583	0.00	4,045,922	0.00	3,957,461	0.00	3,957,461	0.00
HEALTH INITIATIVES	436,700	0.00	508,040	0.00	455,354	0.00	455,354	0.00
MO PUBLIC HEALTH SERVICES	32,458	0.00	68,053	0.00	68,053	0.00	68,053	0.00
DEPT HEALTH & SR SV DOCUMENT	33,687	0.00	68,048	0.00	68,048	0.00	68,048	0.00
ENVIRONMENTAL RADIATION MONITR	1,780	0.00	23,785	0.00	23,785	0.00	23,785	0.00
DEPT OF HEALTH-DONATED	6,151	0.00	18,478	0.00	82,400	0.00	82,400	0.00
HAZARDOUS WASTE FUND	61,264	0.00	66,883	0.00	66,883	0.00	66,883	0.00
PUTATIVE FATHER REGISTRY	27,748	0.00	27,748	0.00	27,748	0.00	27,748	0.00
ORGAN DONOR PROGRAM	71,407	0.00	130,208	0.00	122,153	0.00	122,153	0.00
GOV CNCL ON PHYS FITNESS TRUST	87	0.00	47,500	0.00	47,500	0.00	47,500	0.00
TOTAL - EE	4,000,765	0.00	5,075,565	0.00	4,990,285	0.00	4,990,285	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	93,175	0.00	25,413	0.00	113,874	0.00	113,874	0.00
HEALTH INITIATIVES	96,669	0.00	46,973	0.00	99,659	0.00	99,659	0.00
DEPT OF HEALTH-DONATED	18,770	0.00	315,352	0.00	251,430	0.00	251,430	0.00
ORGAN DONOR PROGRAM	5,690	0.00	1,679	0.00	9,734	0.00	9,734	0.00
TOTAL - PD	214,304	0.00	389,417	0.00	474,697	0.00	474,697	0.00
TOTAL	26,856,684	507.03	29,950,005	535.63	29,950,005	535.63	29,950,005	535.63

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
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									
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	98,854	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	239,204	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	15,451	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	6,313	0.00	
DEPT HEALTH & SR SV DOCUMENT	0	0.00	0	0.00	0	0.00	1,160	0.00	
ENVIRONMENTAL RADIATION MONITR	0	0.00	0	0.00	0	0.00	1,086	0.00	
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	0	0.00	2,819	0.00	
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	3,178	0.00	
PUTATIVE FATHER REGISTRY	0	0.00	0	0.00	0	0.00	1,217	0.00	
ORGAN DONOR PROGRAM	0	0.00	0	0.00	0	0.00	1,711	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	370,993	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	370,993	0.00	
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	48,714	0.00	48,714	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	119,621	0.00	119,621	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	9,883	0.00	9,883	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	3,678	0.00	3,678	0.00	
DEPT HEALTH & SR SV DOCUMENT	0	0.00	0	0.00	2,279	0.00	2,279	0.00	
ENVIRONMENTAL RADIATION MONITR	0	0.00	0	0.00	376	0.00	376	0.00	
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	1,418	0.00	1,418	0.00	
HAZARDOUS WASTE FUND	0	0.00	0	0.00	1,575	0.00	1,575	0.00	
PUTATIVE FATHER REGISTRY	0	0.00	0	0.00	1,050	0.00	1,050	0.00	
ORGAN DONOR PROGRAM	0	0.00	0	0.00	581	0.00	581	0.00	
TOTAL - PS	0	0.00	0	0.00	189,175	0.00	189,175	0.00	
TOTAL	0	0.00	0	0.00	189,175	0.00	189,175	0.00	
CBIZ - 0000018									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,420	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	113,827	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
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									
CBIZ - 0000018									
PERSONAL SERVICES									
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	6,783	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	2,529	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	168,559	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	168,559	0.00	
HCY and MFAW Staffing - 1580005									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	221,616	3.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	399,504	5.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	621,120	8.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	111,400	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	141,400	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	252,800	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	873,920	8.00	0	0.00	
Bureau of Vital Records - 1580011									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	160,368	6.00	58,613	0.00	
TOTAL - PS	0	0.00	0	0.00	160,368	6.00	58,613	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	68,556	0.00	138,755	0.00	
TOTAL - EE	0	0.00	0	0.00	68,556	0.00	138,755	0.00	
TOTAL	0	0.00	0	0.00	228,924	6.00	197,368	0.00	
Maternal and Infant mortality - 1580016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	70,000	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	70,000	1.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Maternal and Infant mortality - 1580016								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	18,263	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	18,263	0.00	0	0.00
TOTAL	0	0.00	0	0.00	88,263	1.00	0	0.00
Public Health Entomology - 1580007								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	126,936	3.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	126,936	3.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	69,539	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	69,539	0.00	0	0.00
TOTAL	0	0.00	0	0.00	196,475	3.00	0	0.00
GRAND TOTAL	\$26,856,684	507.03	\$29,950,005	535.63	\$31,526,762	553.63	\$30,876,100	535.63

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FLEXIBILITY REQUEST FORM

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

The Department requests continuation of thirty percent (30%) flexibility between personal service and expense and equipment granted by the legislature in FY 2019.

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
\$29,100	HB 10.700 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment.	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 Department's requested 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
The funding was used to assist the Bureau of Vital Records with processing Vital Records Documents (Birth and Death Certificates, Affidavits, Corrections).	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 EDUCATOR II	12,450	0.33	0	0.00	68,473	1.78	68,473	1.78
HEALTH EDUCATOR III	184,044	4.00	168,413	3.55	168,118	3.50	168,118	3.50
SPEC HLTH CARE NEEDS REG COORD	221,856	3.99	208,373	3.36	204,288	3.23	204,288	3.23
EPIDEMIOLOGY SPECIALIST	666,313	14.95	848,469	18.17	840,802	18.03	840,802	18.03
SENIOR EPIDEMIOLOGY SPECIALIST	604,653	12.00	693,677	13.07	670,171	12.61	670,171	12.61
PUBLIC HEALTH EPIDEMIOLOGIST	136,034	1.93	198,367	2.65	192,229	2.57	192,229	2.57
HEALTH FACILITIES CNSLT	1,738	0.04	0	0.00	0	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	254,113	5.57	281,681	5.95	289,628	6.17	289,628	6.17
CHILD CARE FACILITY SPEC II	43	0.00	0	0.00	0	0.00	0	0.00
NUTRITIONIST III	634,592	13.99	749,390	15.97	748,366	16.00	748,366	16.00
NUTRITION SPECIALIST	446,486	8.59	611,749	12.03	616,378	12.02	616,378	12.02
MEDICAL CNSLT	150,021	1.13	122,130	0.85	117,791	0.83	117,791	0.83
PUBLIC HEALTH NURSE	1,044,148	20.78	1,142,803	19.99	1,155,793	19.43	1,155,793	19.43
PUBLIC HEALTH SENIOR NURSE	668,292	12.31	671,324	11.84	609,614	10.58	609,614	10.58
PUBLIC HEALTH CONSULTANT NURSE	741,266	12.12	769,928	11.97	786,002	12.09	786,002	12.09
PROGRAM COORD DMH DOHSS	1,010,516	18.42	972,298	16.97	944,425	16.55	944,425	16.55
ENV PUBLIC HEALTH SPEC III	41,504	0.99	76,587	1.73	76,313	1.70	76,313	1.70
ENV PUBLIC HEALTH SPEC IV	713,521	15.44	772,289	15.80	725,794	14.86	725,794	14.86
ENV PUBLIC HEALTH SPEC V	403,257	7.63	446,778	7.97	442,416	8.00	442,416	8.00
ENVIRONMENTAL SPEC II	32,290	0.88	33,184	0.87	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	671,484	14.75	706,709	14.13	733,205	15.14	733,205	15.14
ENVIRONMENTAL ENGR IV	63,912	1.01	66,464	0.99	73,078	1.13	73,078	1.13
ENVIRONMENTAL SCIENTIST	35,388	0.63	29,725	0.43	39,656	0.60	39,656	0.60
ENVIRONMENTAL SUPERVISOR	225,137	3.83	219,548	3.57	214,949	3.57	214,949	3.57
CLINICAL SOCIAL WORK SPV	106,273	2.00	97,467	1.77	97,650	1.76	97,650	1.76
VIDEO SPECIALIST	37,303	0.92	38,538	0.85	37,101	0.86	37,101	0.86
FISCAL & ADMINISTRATIVE MGR B1	181,874	3.00	187,692	3.00	296,822	5.33	296,822	5.33
FISCAL & ADMINISTRATIVE MGR B2	109,660	1.50	112,357	1.50	0	0.00	0	0.00
RESEARCH MANAGER B1	0	0.00	53,803	1.06	51,083	1.06	51,083	1.06
RESEARCH MANAGER B2	132,816	2.01	122,922	1.74	121,960	1.73	121,960	1.73
REGISTERED NURSE MANAGER B1	65,726	0.96	63,956	0.86	122,654	1.72	122,654	1.72
HEALTH & SENIOR SVCS MANAGER 1	777,717	13.23	816,916	13.26	2,628,221	37.41	2,628,221	37.41

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 & SENIOR SVCS MANAGER 2	1,281,544	19.11	1,249,235	17.39	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	511,106	6.76	489,024	5.96	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	2,282	0.16	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	41,428	0.42	97,259	1.00	96,775	1.00	96,775	1.00
DEPUTY DIVISION DIRECTOR	84,625	0.92	91,928	1.00	88,272	1.00	88,272	1.00
DESIGNATED PRINCIPAL ASST DIV	45,509	1.04	43,915	1.00	44,873	1.00	44,873	1.00
PROJECT SPECIALIST	359,026	8.81	418,460	14.79	420,012	14.88	420,012	14.88
LEGAL COUNSEL	0	0.00	0	0.00	173,382	0.84	173,382	0.84
CHIEF COUNSEL	0	0.00	0	0.00	41,880	0.46	41,880	0.46
TYPIST	65,830	2.44	44,931	2.84	54,665	3.55	54,665	3.55
SPECIAL ASST PROFESSIONAL	130,951	2.02	242,214	3.86	218,630	3.00	218,630	3.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	7,366	0.17	7,366	0.17
TOTAL - PS	22,641,615	507.03	24,485,023	535.63	24,485,023	535.63	24,485,023	535.63
TRAVEL, IN-STATE	520,330	0.00	649,714	0.00	638,995	0.00	638,995	0.00
TRAVEL, OUT-OF-STATE	294,465	0.00	349,200	0.00	358,815	0.00	358,815	0.00
SUPPLIES	1,066,333	0.00	1,344,093	0.00	1,285,813	0.00	1,285,813	0.00
PROFESSIONAL DEVELOPMENT	303,818	0.00	368,367	0.00	367,279	0.00	367,279	0.00
COMMUNICATION SERV & SUPP	53,963	0.00	154,859	0.00	64,057	0.00	64,057	0.00
PROFESSIONAL SERVICES	1,376,231	0.00	1,924,564	0.00	1,778,637	0.00	1,778,637	0.00
M&R SERVICES	190,086	0.00	79,347	0.00	152,109	0.00	152,109	0.00
OFFICE EQUIPMENT	22,743	0.00	3,734	0.00	27,352	0.00	27,352	0.00
OTHER EQUIPMENT	84,163	0.00	104,497	0.00	104,985	0.00	104,985	0.00
BUILDING LEASE PAYMENTS	39,669	0.00	23,447	0.00	47,456	0.00	47,456	0.00
EQUIPMENT RENTALS & LEASES	6,758	0.00	6,889	0.00	8,172	0.00	8,172	0.00
MISCELLANEOUS EXPENSES	42,206	0.00	66,854	0.00	156,615	0.00	156,615	0.00
TOTAL - EE	4,000,765	0.00	5,075,565	0.00	4,990,285	0.00	4,990,285	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
PROGRAM DISTRIBUTIONS	214,304	0.00	389,417	0.00	474,697	0.00	474,697	0.00
TOTAL - PD	214,304	0.00	389,417	0.00	474,697	0.00	474,697	0.00
GRAND TOTAL	\$26,856,684	507.03	\$29,950,005	535.63	\$29,950,005	535.63	\$29,950,005	535.63
GENERAL REVENUE	\$6,315,530	145.29	\$6,553,861	136.74	\$6,553,861	136.74	\$6,553,861	136.74
FEDERAL FUNDS	\$18,026,895	321.01	\$19,898,719	339.77	\$19,898,719	339.77	\$19,898,719	339.77
OTHER FUNDS	\$2,514,259	40.73	\$3,497,425	59.12	\$3,497,425	59.12	\$3,497,425	59.12

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700

Community and Public Health Administration

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

	DCPH Program Operations						TOTAL
GR	307,669						307,669
FEDERAL	424,651						424,651
OTHER	1,020,702						1,020,702
TOTAL	1,753,022						1,753,022

1a. What strategic priority does this program address?

Protect health and keep the people of Missouri safe; Improve the health of women in Missouri; Increase access to care; and Create a sustainable, high-performing department.

1b. What does this program do?

- 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.
- Approves contracts, grant applications, personnel actions, and non-routine correspondence with contractors, consumers, other external partners, and stakeholders.
- Provides public health emergency preparedness, fiscal management, policy development, personnel and human resource management, health information system coordination, strategic planning, and assurance of effective and efficient programs.

2a. Provide an activity measure(s) for the program.

Services Provided by Division of Community and Public Health (DCPH) Director's Office in Support of Programmatic Functions July 1, 2017- June 30, 2018			
Invoices Processed	18,937	Contracts Processed	2,817
Purchase Orders Processed	9,075	Fiscal Note Responses	710
Grants Managed	115	DCPH New Employee Orientation Attendees	71

PROGRAM DESCRIPTION

Health and Senior Services

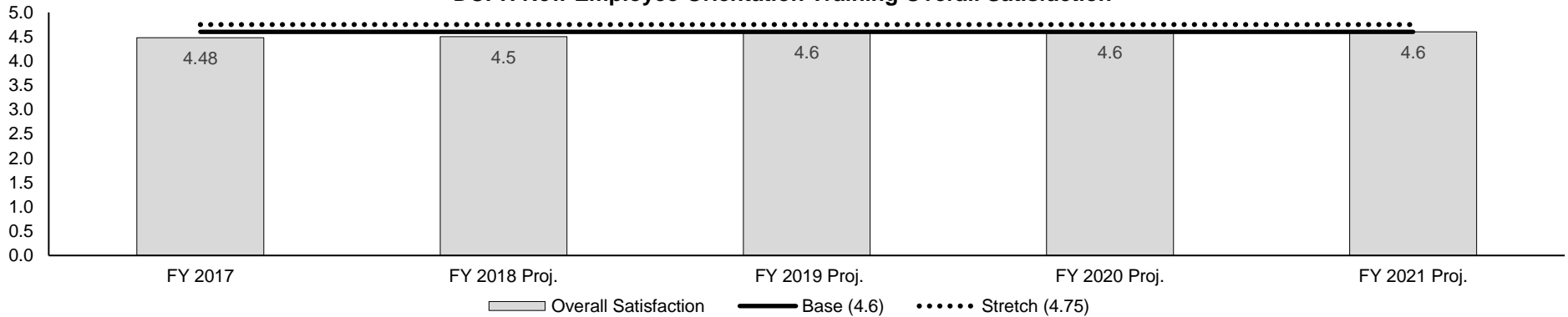
HB Section(s): 10.700

Community and Public Health Administration

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

2b. Provide a measure(s) of the program's quality.

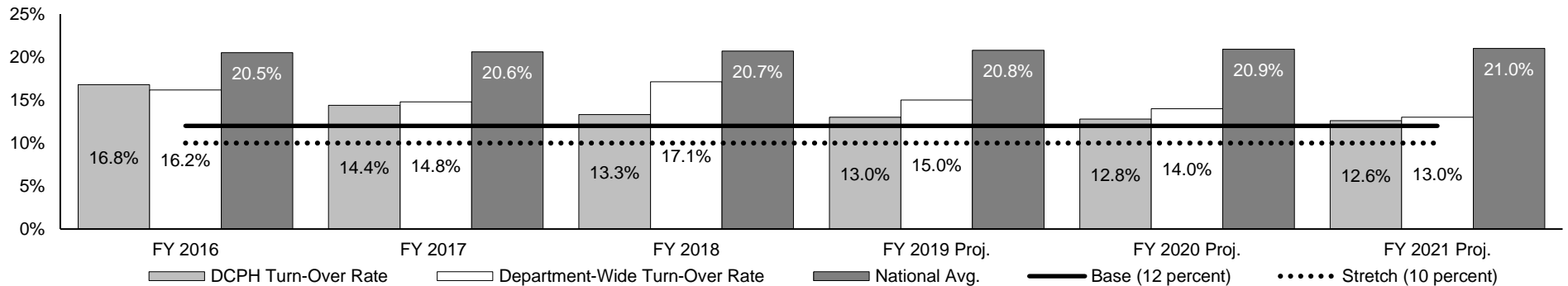
DCPH New Employee Orientation Training Overall Satisfaction



DCPH New Employee Orientation Training was implemented for employees new to the Division in July 2017. The score above is the average rating by the participants regarding their overall satisfaction with the training. The rating scale is from 1 to 5, with 5 being Excellent.

2c. Provide a measure(s) of the program's impact.

Employee Turn-Over Rate for DCPH



National Average data is from Bureau of Labor and Statistics and reflects the average for State and Local Governments (excluding education). FY 2018 to FY 2021 for the national average is a projected trend. US Department of Labor, Bureau of Labor Statistics. <https://www.bls.gov/news.release/jolts.t16.htm> (Last updated March 16, 2018.)

PROGRAM DESCRIPTION

Health and Senior Services

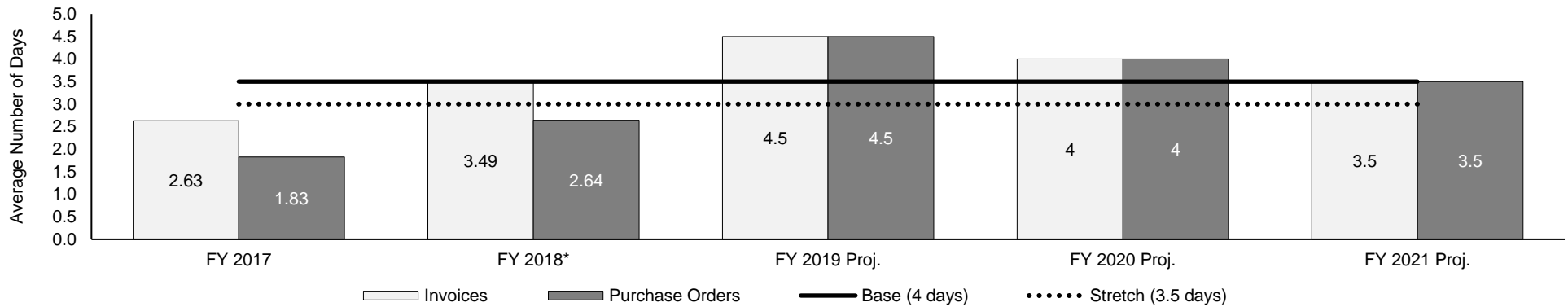
HB Section(s): 10.700

Community and Public Health Administration

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

2d. Provide a measure(s) of the program's efficiency.

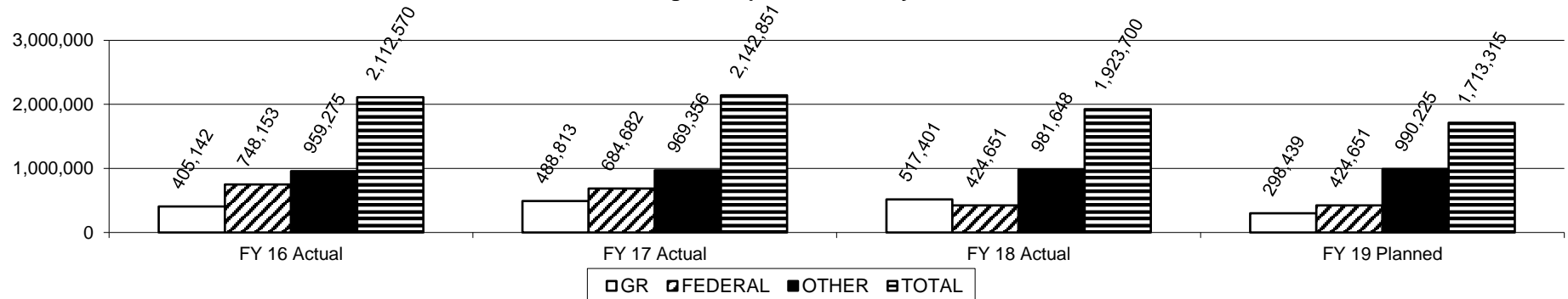
DCPH Purchase Order and Invoice Processing Times



*MissouriBUYS was implemented during the last quarter of FY 2018 and has contributed to the slight increase in processing times. It is estimated that the increase will continue for FY 2019 as the result of the implementation of this system. As staff become more familiar and gain knowledge with the requirements of the processing system, it is estimated that the average time will decrease in the following years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700

Community and Public Health Administration

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

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

Health Initiatives (0275) and Missouri Public Health Services (0298).

5. 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.

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

Programs within the Division receive approximately 80 percent of their funding through federal sources. The federal funding sources received by the Division that require match and the amount of state match required by each are: Abstinence Education (43 percent), Cancer Grant: Cancer Registry (25 percent), Cancer Grant: Breast and Cervical Screening (25 percent), Maternal and Child Health Block Grant (43 percent), Public Health Emergency Preparedness & Hospital Preparedness Program (10 percent), Radon (40 percent), Ryan White Part B (33 percent), Title XIX (25 percent to 35 percent), Traumatic Brain Injury Grant (33 percent), and WISEWOMAN (25 percent). The federal funding and the required matching funds are found throughout the Division of Community and Public Health, the Department, and in some instances other state agencies. The programs that utilize the funding have noted the federal matching requirements within their specific program description.

7. 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

HB Section(s): 10.700, 10.755

Vital Records

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

	DCPH Program Operations	Office of Emergency Coordination						TOTAL
GR	1,041,168	0						1,041,168
FEDERAL	192,538	18,971						211,509
OTHER	222,047	0						222,047
TOTAL	1,455,753	18,971						1,474,724

1a. What strategic priority does this program address?

Protect health and keep the people of Missouri safe.

1b. What does this program do?

The Bureau of Vital Records serves as the state of Missouri repository for vital records. There are two types of certificates that may be issued; certified or non-certified. Certified copies may be used for legal purposes, such as to establish proof of age or identity or to receive government benefits. Non-certified copies are for informational use only and are often used for genealogy or research. Additionally, health information obtained from vital records is critical to identify and quantify health-related issues and to measure progress toward quality improvement and public health goals. Activities include:

- Maintaining the central registry of births, deaths, reports of fetal deaths, reports of marriages and divorces, and the Putative Father Registry.
- Correcting or amending vital records as authorized by state law, to include court orders or as a result of adoption or legitimation.
- Issuing certified and non-certified copies of births, deaths, reports of fetal deaths and statements relating to marriages and divorces.
- Conducting workshops and trainings, and providing technical assistance to ensure the complete, accurate, and timely registration of vital records.

Life Events Requiring a Vital Record			
Birth Certificate	Death Certificate	Marriage/Divorce Record	Fetal Death Certificate
Identification	Receive Insurance benefits	Driver's License Documentation	Tax Purposes
School Registration	Release from Legal Obligations (leases, titles, etc.)	Tax Purposes	Research Purposes
Driver's License Documentation		Receipt of Insurance Benefits	Paternity Documents
Voter ID	Death Investigation	Proof of Marriage	Proof of Paternity
Passport	State Agency Program Removal	Proof of Divorce	Research Purposes
Genealogical Purposes	Cease Benefits	Research Purposes	
Research Purposes	Research Purposes		

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.755

Vital Records

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

2a. Provide an activity measure(s) for the program.

Number of Records Issued and Registered

Year	Birth		Death		Fetal Death		Marriage		Divorce	
	Issued	Registered	Issued	Registered	Issued	Registered	Issued	Registered	Issued	Registered
CY 2016	46,473	79,886	12,858	60,824	4	549	2,519	42,231	642	19,623
CY 2017	43,109	79,516	11,235	65,493	26	553	2,608	40,064	695	19,621
CY 2018	43,859	78,983	10,511	68,469	19	492	2,767	39,345	693	18,559
CY 2019 Proj.	47,292	79,462	12,454	64,929	15	531	2,537	40,547	661	19,268
CY 2020 Proj.	47,578	79,320	12,319	66,297	18	525	2,543	39,985	667	19,149
CY 2021 Proj.	49,142	79,255	12,681	66,565	16	516	2,522	39,959	657	18,992

Note: Records are issued when they are provided to an individual upon request. Records are registered when they are officially filed with the state.

Number of Amendments to Previously Registered Vital Records

Year	Adoptions	Legitimations	Birth	Death
CY 2016	3,626	175	7,358	3,072
CY 2017	3,751	119	7,998	3,715
CY 2018	2,572	133	6,496	2,257
CY 2019 Proj.	3,316	142	7,284	3,015
CY 2020 Proj.	3,213	131	7,259	2,996
CY 2021 Proj.	3,034	136	7,013	2,756

Number of Vital Records Clients Served

Year	Mail	Phone	VitalChek	In Person
CY 2016	67,855	104,244	21,056	4,773
CY 2017	66,607	103,164	20,692	4,907
CY 2018	64,216	113,590	18,442	5,653
CY 2019 Proj.	66,226	106,999	20,063	5,111
CY 2020 Proj.	65,683	107,918	19,732	5,224
CY 2021 Proj.	65,375	109,502	19,413	5,329

Note: VitalChek is a 3rd party service offered for ordering expedited certificates online with a credit card.

PROGRAM DESCRIPTION

Health and Senior Services

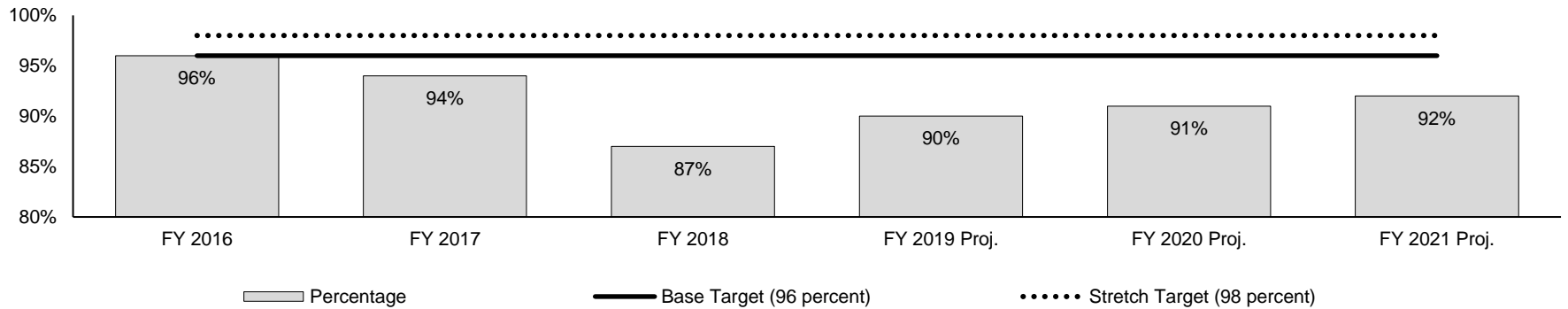
HB Section(s): 10.700, 10.755

Vital Records

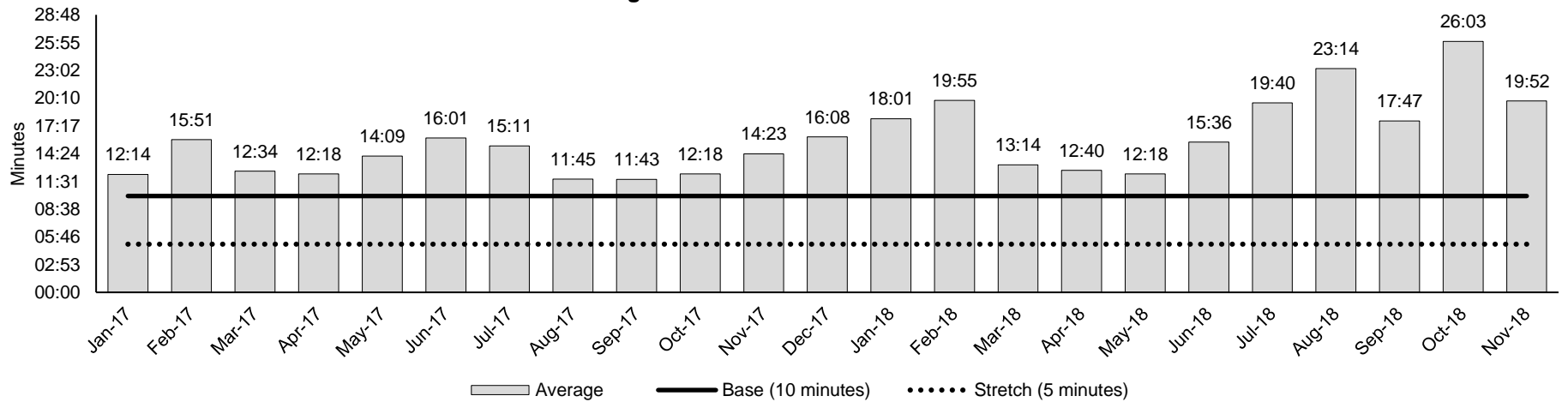
Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

Walk-In Customers Served by the Bureau of Vital Records Office that Rated Service Above Average or Better



Average Queue Wait Times for Phone Calls



PROGRAM DESCRIPTION

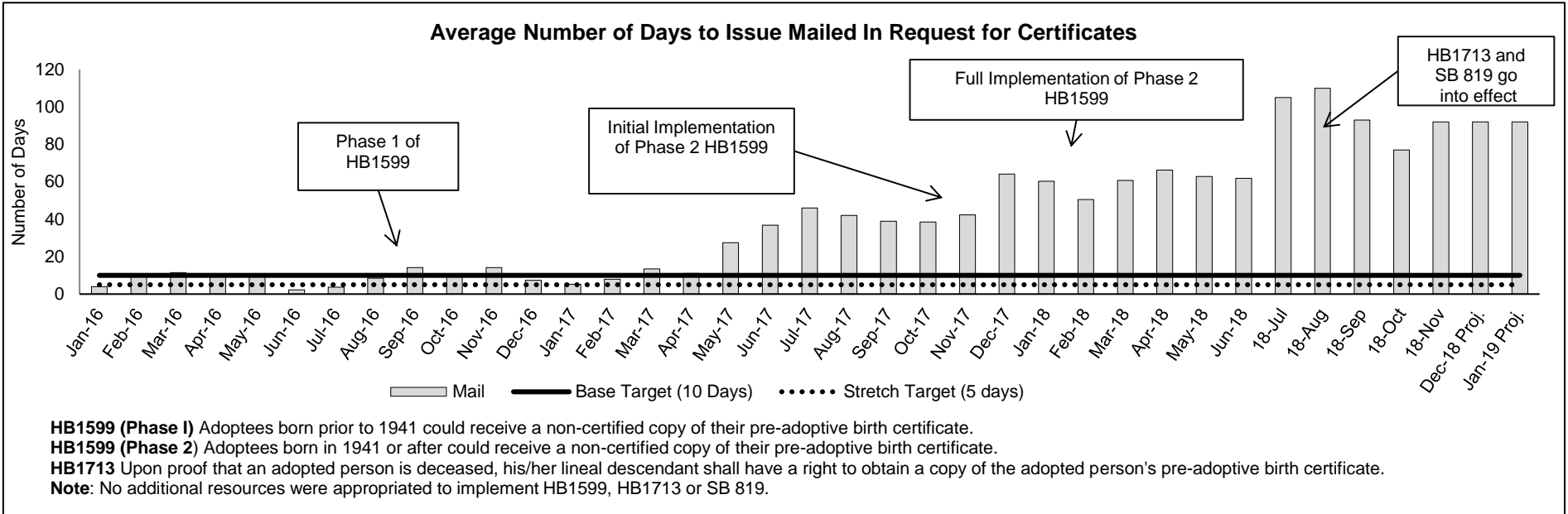
Health and Senior Services

HB Section(s): 10.700, 10.755

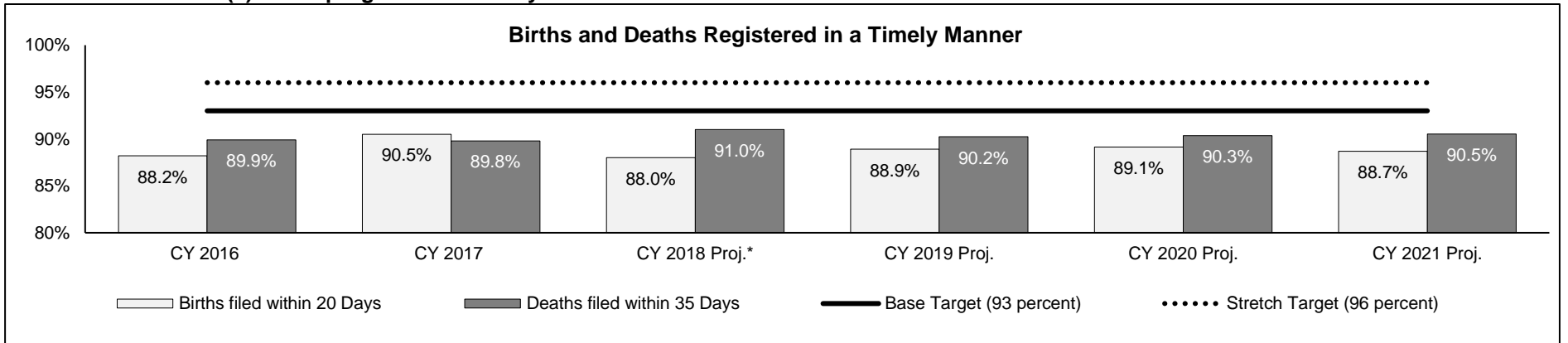
Vital Records

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

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

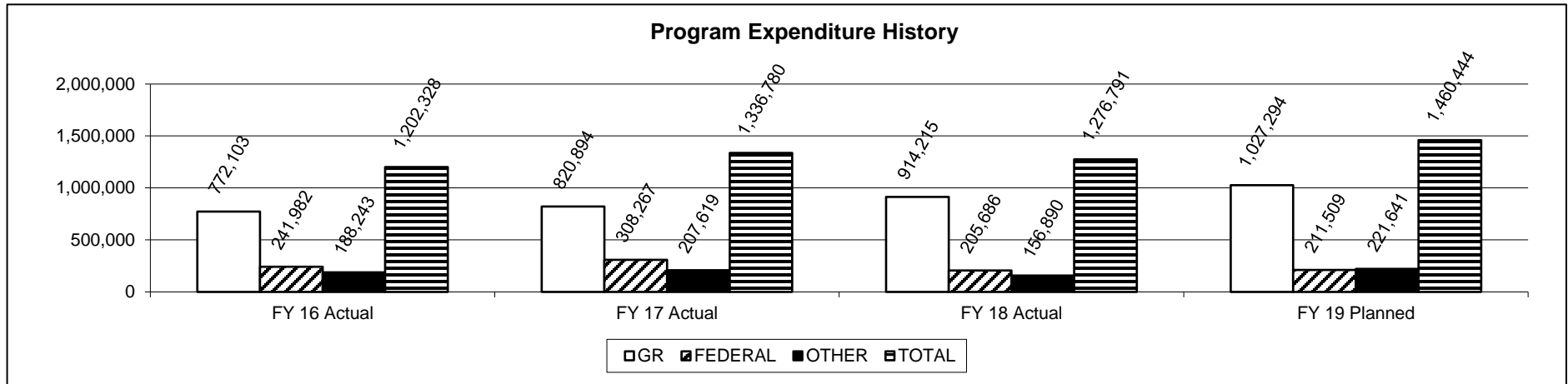
Health and Senior Services

HB Section(s): 10.700, 10.755

Vital Records

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Health Initiatives Fund (0275); Mo Public Health Services Fund (0298); Document Services Fund (0646); and Putative Father Registry Fund (0780).

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

State: Sections 58.451, 58.455, 58.720, 188.047-055, 192.016, 192.025, 192.060, 192.067, 192.068, 192.323, 193.005-325, 453.100, and 453.170, RSMo. Federal: 42 USC Section 652(a)(7).

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

No.

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

No.

NEW DECISION ITEM
RANK: 13 OF 22

Department of Health and Senior Services		Budget Unit 58030C
Community and Public Health		
Bureau of Vital Records Staffing	DI# 1580011	HB Section 10.700

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	160,368	0	0	160,368		PS	58,613	0	0	58,613	
EE	110,400	0	0	110,400		EE	138,755	0	0	138,755	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	270,768	0	0	270,768		Total	197,368	0	0	197,368	
FTE	6.00	0.00	0.00	6.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	124,536	0	0	124,536
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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:

Est. Fringe	17,859	0	0	17,859
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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: _____	

NEW DECISION ITEM
RANK: 13 OF 22

Department of Health and Senior Services	Budget Unit 58030C
Community and Public Health	
Bureau of Vital Records Staffing DI# 1580011	HB Section 10.700

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.

Three bills have recently passed which have significant impact to the operations of the Bureau of Vital Records (BVR): Missouri Adoptee Rights Act (HB 1599, 2016), Amended Missouri Adoptee Rights Act (HB 1713, 2018), and SB 819 (2018). HB 1599 from 2016 allows adult adoptees to receive a copy of their original birth certificate prior to adoption, and for birth parents of adoptees to file a contact preference form and medical history to be issued with copies of the original birth certificate. The amendment to the Missouri Adoptee Rights Act (HB 1713 from 2018) allows adoptees to file a contact preference form, birth parents to receive a copy of the original adoptee birth certificate along with the adoptees contact preference, and lineal descendants of a deceased adoptee to receive copies of the adoptee's original birth certificate along with any contact preference and medical history forms filed. Senate Bill 819 from 2018 requires BVR to provide certified copies of vital records (birth, death, marriage, divorce, etc.) for children under the care of the Department of Social Services (DSS) at no cost.

The number of requests received and the time needed to fulfill requests related to adoptees has resulted in a significant backlog. This backlog in services has affected all customers of BVR. Currently, the wait time to receive a birth or death certificate is approximately 12 weeks, to have a record corrected or amended is approximately 12 to 16 weeks, and to receive a preadoptive birth certificate is approximately 6 to 8 months. These delays result in secondary consequences such as parents who are not able to provide health insurance for their infant, individuals who are not able to receive benefits for deceased family members, individuals who are not able to produce identity documents for employment, school, travel, etc. These backlogs and increased wait times are a reflection of the impact to operations by implementing HB 1599 from 2016 without additional staff.

The implementation of HB 1713 has also impacted workload and increase wait times. On average, DSS requests approximately 300 certified copies of birth records on a monthly basis. The total requests from Children's Division increased an average of 5 percent each year from 2015-2017, and then by 82% from 2017-2018. Given that this legislation will now require DHSS to also provide a free certified copy of deaths and marriages to Children's Division, and a free certified copy of births, deaths and marriages to the Division of Youth Services and other entities specified in the legislation for a child under the jurisdiction of the juvenile court, and the legislation contains no provisions for limiting the number of copies requested per individual by these entities, DHSS estimates a continued increase in requests. The implementation of HB 1713 and SB 819, beginning August 2018, has contributed to the inability to reduce call times and wait times for the issuances of certificates.

In January 2019, the Office of Administration (OA) Personnel Advisory Board (PAB) approved a new classification, Public Health Data Technician (PHDT). This classification was proposed by DHSS to more accurately reflect the work requirements of Bureau of Vital Records (BVR) staff in addition to greater accuracy in identifying needed skill sets among potential BVR employees. OA personnel analysts confirmed DHSS's findings through a site audit by OA-Personnel staff. Currently, BVR processing staff are classified as office support assistants, senior office support assistants, or administrative office support assistants. Salary rates established for the PHDT positions better reflect both the professional and technical requirements needed for these positions in BVR. The turn-over rate in BVR is impacted by the incorrect classification of staff, which in turn impacts customer service and service delivery wait times in BVR.

NEW DECISION ITEM
RANK: 13 OF 22

Department of Health and Senior Services	Budget Unit <u>58030C</u>
Community and Public Health	
Bureau of Vital Records Staffing DI# <u>1580011</u>	HB Section <u>10.700</u>
<hr/>	
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.)	
<p>In order to fully implement the new PHDT classification and directly reduce staff turnover, a salary adjustment is necessary. An annual increase in Personal Services funding of \$58,613 will impact 28 formerly OSA/SOSA/AOSA staff in BVR by adjusting their salaries to the appropriate level within the new PHDT classification. The individual increases average 8.0%.</p> <p>In accordance with the fiscal notes prepared for each of the legislative impacts (FN 4581-04T from 2016, FN 5090-03T, and FN 5536-02T from 2018), BVR requests staffing assistance to address the additional requests received that have resulted in the backlogs and increased wait times for customers. The staffing funds requested (\$138,755 in EE) is for obtaining administrative professional staff through a temporary staffing agency on contract with the state (equivalent to approximately 6.0 full-time staff for the first year).</p>	

NEW DECISION ITEM
RANK: 13 OF 22

Department of Health and Senior Services			Budget Unit		58030C					
Community and Public Health										
Bureau of Vital Records Staffing		DI# 1580011	HB Section		10.700					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
Senior Office Support Assistant	131,700	5.0					131,700	5.0		
Administrative Office Support Assistant	28,668	1.0					28,668	1.0		
Total PS	160,368	6.0	0	0.0	0	0.0	160,368	6.0	0	
Fuel & Utilities 180	1,698						1,698			
Supplies (190)	4,560						4,560		0	
Communication Services and Supplies (340)	22,098						22,098		2,436	
Professional Services (400)	774						774		0	
Housekeeping & Janitor Serv (420)	4,830						4,830		0	
Computer Equipment (480)	4,788						4,788		4,788	
Office Equipment (580)	42,672						42,672		42,672	
Building Lease Payments (680)	28,980						28,980		0	
Total EE	110,400		0		0		110,400		49,896	
Grand Total	270,768	6.0	0	0.0	0	0.0	270,768	6.0	49,896	

NEW DECISION ITEM
RANK: 13 OF 22

Department of Health and Senior Services				Budget Unit		58030C				
Community and Public Health										
Bureau of Vital Records Staffing		DI# 1580011		HB Section		10.700				
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
Office Support Assistant	25,195						25,195			
Administrative Office Support Assistant	6,624						6,624			
Senior Office Support Assistant	26,794						26,794	0.0		
Total PS	58,613	0.0	0	0.0	0	0.0	58,613	0.0	0	
Professional Services (400)	138,755						138,755		49,896	
Total EE	138,755		0		0		138,755		49,896	
Grand Total	197,368	0.0	0	0.0	0	0.0	197,368	0.0	49,896	

NEW DECISION ITEM
RANK: 13 OF 22

Department of Health and Senior Services	Budget Unit	58030C
Community and Public Health		
Bureau of Vital Records Staffing	DI#	1580011
	HB Section	10.700

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

6a. Provide an activity measure(s) for the program.

Number of Records Issued and Registered										
Year	Birth		Death		Fetal Death		Marriage		Divorce	
	Issued	Registered	Issued	Registered	Issued	Registered	Issued	Registered	Issued	Registered
CY 2016	46,473	79,886	12,858	60,824	4	549	2,519	42,231	642	19,623
CY 2017	43,109	79,516	11,235	65,493	26	553	2,608	40,064	695	19,621
CY 2018	43,859	78,983	10,511	68,469	19	492	2,767	39,345	693	18,559
CY 2019 Proj.	47,292	79,462	12,454	64,929	15	531	2,537	40,547	661	19,268
CY 2020 Proj.	47,578	79,320	12,319	66,297	18	525	2,543	39,985	667	19,149
CY 2021 Proj.	49,142	79,255	12,681	66,565	16	516	2,522	39,959	657	18,992
Note: Records are registered when they are officially filed with the state. Records are issued when they are provided to an individual upon request.										

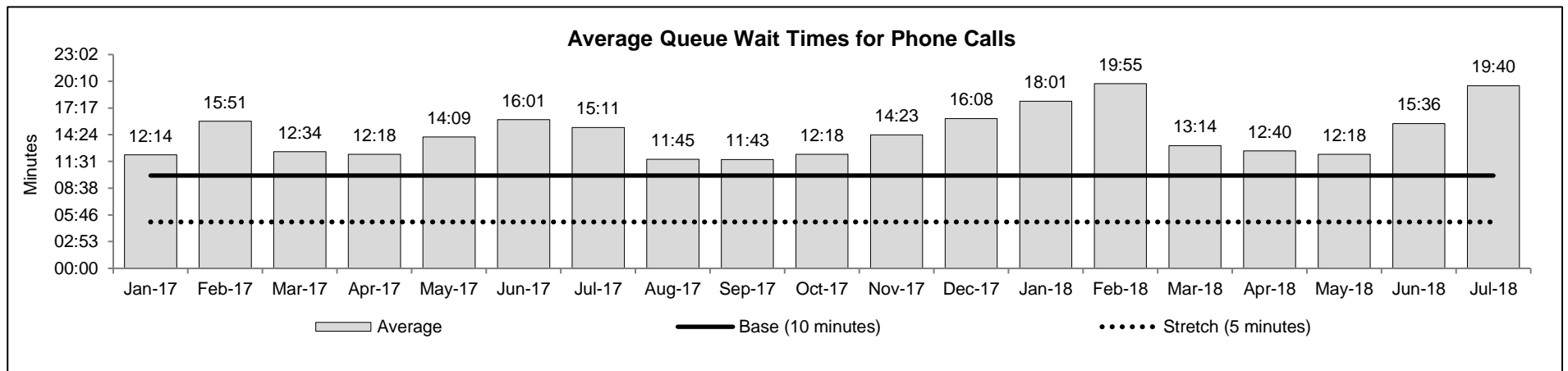
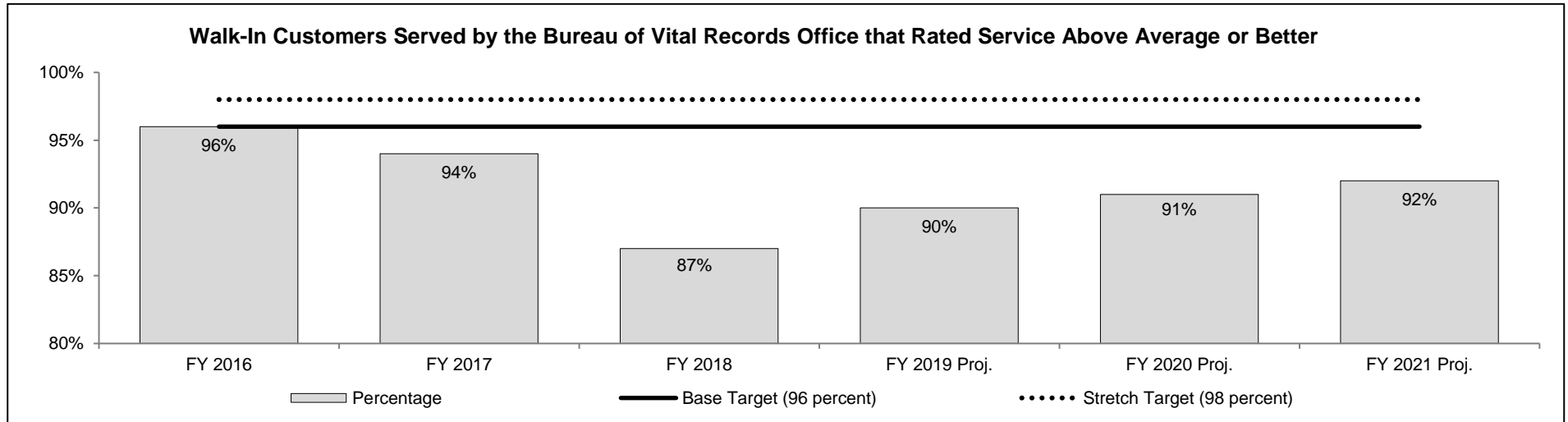
Number of Amendments to Previously Registered Vital Records				
Year	Adoptions	Legitimations	Birth	Death
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CY 2017	3,751	119	7,998	3,715
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Number of Vital Records Clients Served				
Year	Mail	Phone	VitalChek	In Person
CY 2016	67,855	104,244	21,056	4,773
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CY 2018	64,216	113,590	18,442	5,653
CY 2019 Proj.	66,226	106,999	20,063	5,111
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Note: VitalChek is a 3rd party service offered for ordering expedited certificates online with a credit card.

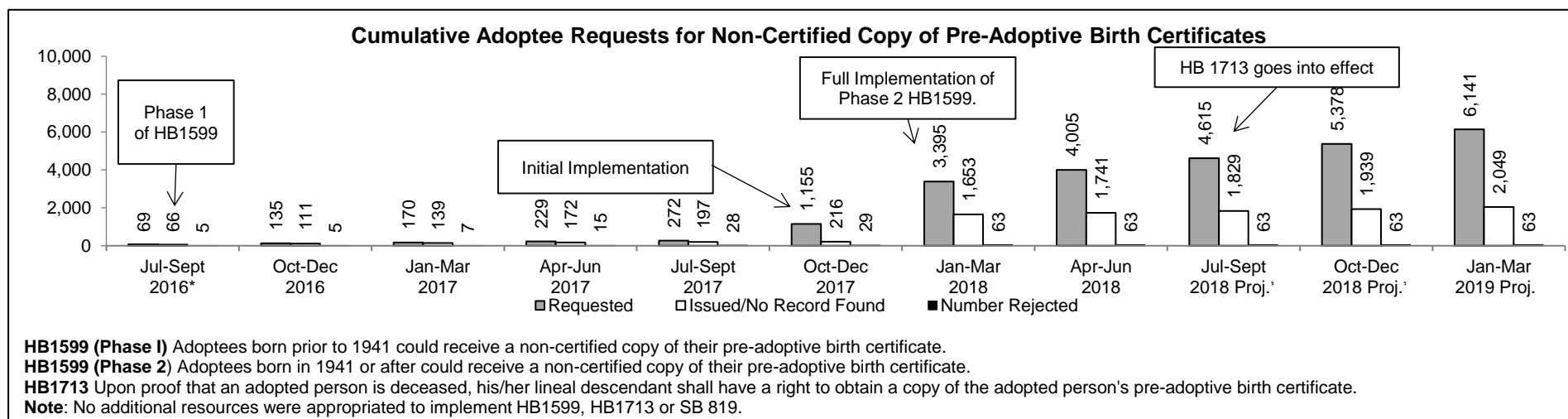
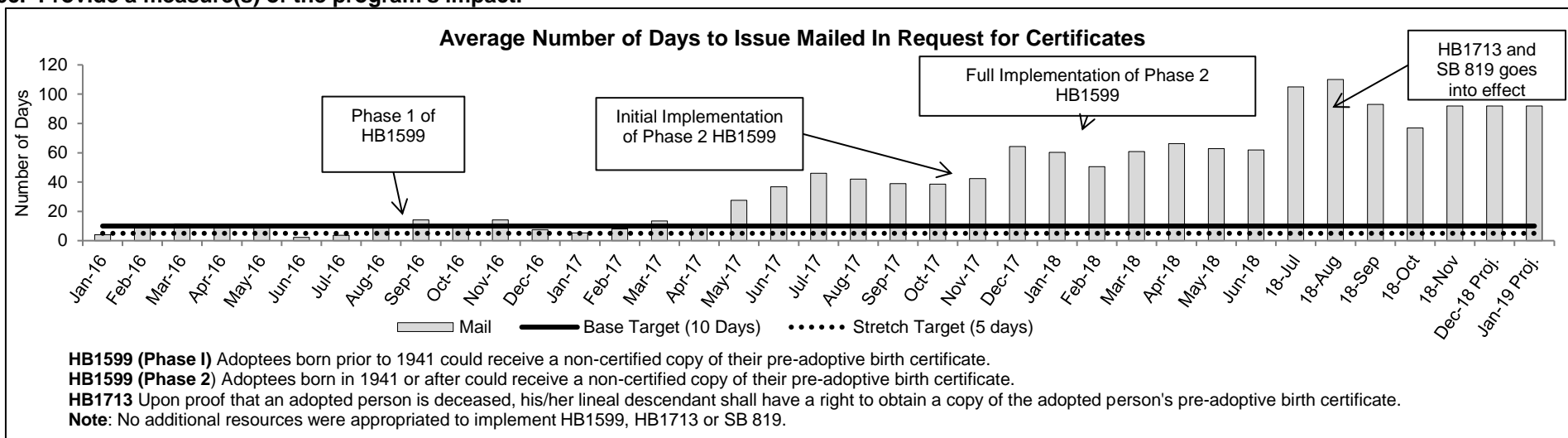
Department of Health and Senior Services		Budget Unit <u>58030C</u>
Community and Public Health		
Bureau of Vital Records Staffing	DI# <u>1580011</u>	HB Section <u>10.700</u>

6b. Provide a measure(s) of the program's quality.



Department of Health and Senior Services	Budget Unit	58030C
Community and Public Health		
Bureau of Vital Records Staffing	DI# 1580011	HB Section 10.700

6c. Provide a measure(s) of the program's impact.



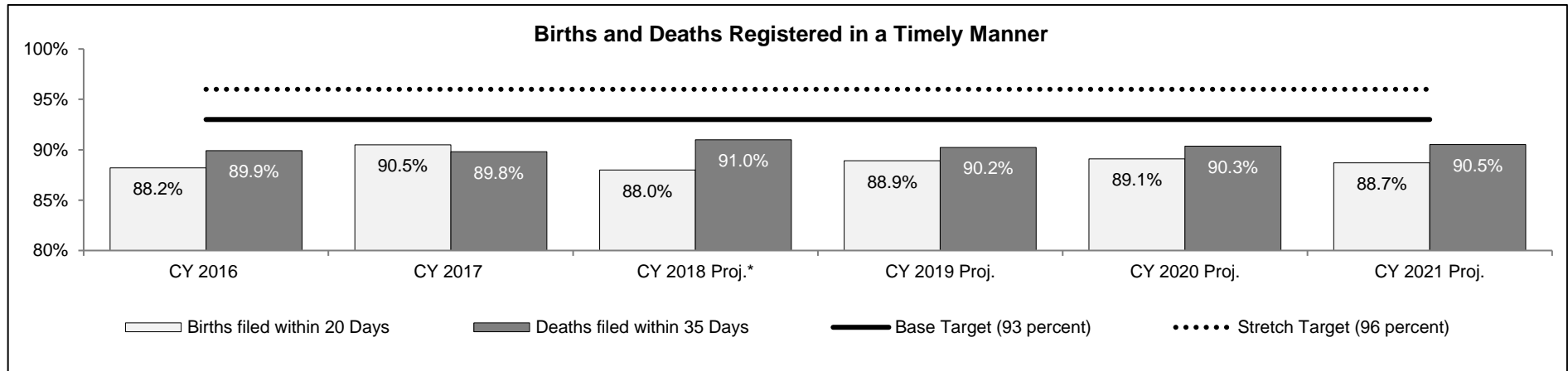
NEW DECISION ITEM
RANK: 13 OF 22

Department of Health and Senior Services		Budget Unit 58030C
Community and Public Health		
Bureau of Vital Records Staffing	DI# 1580011	HB Section 10.700

6c. Provide a measure(s) of the program's impact. (Continued)

Life Events Requiring a Vital Record			
Birth Certificate	Death Certificate	Marriage/Divorce Record	Fetal Death Certificate
Identification	Receive Insurance benefits	Driver's License Documentation	Tax Purposes
School Registration	Release from Legal Obligations (leases, titles, etc.)	Tax Purposes	Research Purposes
Driver's License Documentation		Receipt of Insurance Benefits	Paternity Documents
Voter ID	Death Investigation	Proof of Marriage	Proof of Paternity
Passport	State Agency Program Removal	Proof of Divorce	Research Purposes
Genealogical Purposes	Cease Benefits	Research Purposes	
Research Purposes	Research Purposes		

6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Hire temporary staff to cover enacted legislation and improve turnaround times for vital records requests.
2. Train staff to ensure customer satisfaction target levels are met.
3. Reduce turnover rates and increase retention of employees in the Bureau by implementing new PHDT classification.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Bureau of Vital Records - 1580011								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	28,668	1.00	6,624	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	25,195	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	131,700	5.00	26,794	0.00
TOTAL - PS	0	0.00	0	0.00	160,368	6.00	58,613	0.00
SUPPLIES	0	0.00	0	0.00	3,006	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	17,316	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	774	0.00	138,755	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	4,788	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	42,672	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	68,556	0.00	138,755	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$228,924	6.00	\$197,368	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$228,924	6.00	\$197,368	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 DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Bureau of Vital Records - 1580011								
FUEL & UTILITIES	0	0.00	0	0.00	1,698	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,554	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	4,782	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	4,830	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	28,980	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	41,844	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,844	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$41,844	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

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 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,332	0	0	1,332	EE	1,332	0	0	1,332
PSD	3,321,360	9,900,000	0	13,221,360	PSD	3,321,360	9,900,000	0	13,221,360
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,322,692	9,900,000	0	13,222,692	Total	3,322,692	9,900,000	0	13,222,692
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
<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 requested core funding is an investment in the 114 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, HIV, 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. Reducing the burden of these diseases and risk factors improves the quality of life and decreases health care costs for Missourians.

CORE DECISION ITEM

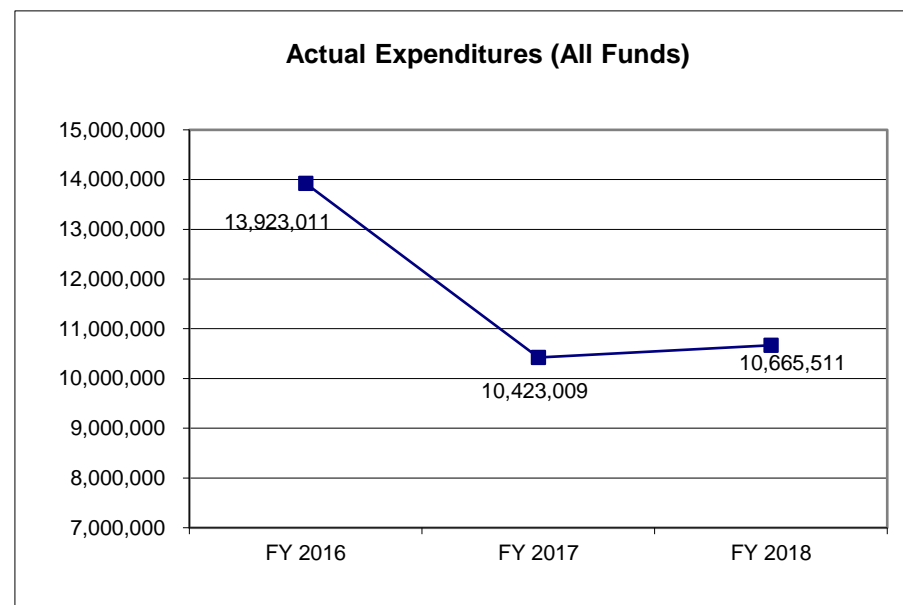
Health and Senior Services	Budget Unit <u>58230C</u>
Community and Public Health	
Core - Aid to Local Public Health Agencies (Core Functions)	HB Section <u>10.705</u>

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

Local Public Health Services

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	14,022,692	13,222,692	13,472,692	13,222,692
Less Reverted (All Funds)	(99,681)	(99,681)	(107,181)	(99,681)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	13,923,011	13,123,011	13,365,511	13,123,011
Actual Expenditures (All Funds)	13,923,011	10,423,009	10,665,511	N/A
Unexpended (All Funds)	0	2,700,002	2,700,000	N/A
Unexpended, by Fund:				
General Revenue	0	2	0	N/A
Federal	0	2,700,000	2,700,000	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										
				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	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	532	3944	EE		0.00	1,332	0	0	1,332	Internal reallocations based on planned expenditures.
Core Reallocation	532	3944	PD		0.00	(1,332)	0	0	(1,332)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	1,332	0	0	1,332	
				PD	0.00	3,321,360	9,900,000	0	13,221,360	
				Total	0.00	3,322,692	9,900,000	0	13,222,692	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	1,332	0	0	1,332	
				PD	0.00	3,321,360	9,900,000	0	13,221,360	
				Total	0.00	3,322,692	9,900,000	0	13,222,692	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CORE PUBLIC HLTH FUNCTIONS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,292	0.00	0	0.00	1,332	0.00	1,332	0.00	
TOTAL - EE	1,292	0.00	0	0.00	1,332	0.00	1,332	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,221,719	0.00	3,322,692	0.00	3,321,360	0.00	3,321,360	0.00	
DHSS-FEDERAL AND OTHER FUNDS	7,200,000	0.00	9,900,000	0.00	9,900,000	0.00	9,900,000	0.00	
TOTAL - PD	10,421,719	0.00	13,222,692	0.00	13,221,360	0.00	13,221,360	0.00	
TOTAL	10,423,011	0.00	13,222,692	0.00	13,222,692	0.00	13,222,692	0.00	
Aid to Local Public Health - 1580009									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,064,978	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,064,978	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,064,978	0.00	0	0.00	
GRAND TOTAL	\$10,423,011	0.00	\$13,222,692	0.00	\$15,287,670	0.00	\$13,222,692	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	489	0.00	0	0.00	504	0.00	504	0.00
SUPPLIES	194	0.00	0	0.00	200	0.00	200	0.00
PROFESSIONAL DEVELOPMENT	50	0.00	0	0.00	52	0.00	52	0.00
PROFESSIONAL SERVICES	127	0.00	0	0.00	131	0.00	131	0.00
BUILDING LEASE PAYMENTS	43	0.00	0	0.00	44	0.00	44	0.00
MISCELLANEOUS EXPENSES	389	0.00	0	0.00	401	0.00	401	0.00
TOTAL - EE	1,292	0.00	0	0.00	1,332	0.00	1,332	0.00
PROGRAM DISTRIBUTIONS	10,421,719	0.00	13,222,692	0.00	13,221,360	0.00	13,221,360	0.00
TOTAL - PD	10,421,719	0.00	13,222,692	0.00	13,221,360	0.00	13,221,360	0.00
GRAND TOTAL	\$10,423,011	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	\$7,200,000	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

HB Section(s): 10.700, 10.705, 10.710

Local Public Health Services

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

	DCPH Program Operations	Aid to LPHA	DCPH Programs and Contracts		TOTAL
GR	238,759	3,322,692	0		3,561,451
FEDERAL	592,770	7,600,000	4,081,273		12,274,043
OTHER	15,024	0	0		15,024
TOTAL	846,553	10,922,692	4,081,273		15,850,518

1a. What strategic priority does this program address?

Protect health and keep the people of Missouri safe.

1b. What does this program do?

- Support a public health presence in every city and county in Missouri by administering participation agreements which supplement local public health agency (LPHA) efforts to provide essential public health services.
- Work to strengthen Missouri's public health system by determining capabilities and gaps; provide and coordinate technical assistance and orientation to local agencies' new administrators, staff and local Boards of Health; work with external partners to determine workforce and public health system needs to assure training opportunities for public health workers and their governing bodies; set standards of excellence in public health practice; and coordinate statewide mutual aid for LPHAs.
- Administer the Maternal Child Health (MCH) Program using funds from the federal MCH Title V Block Grant to contract with the LPHAs to support a leadership role for LPHAs to build community-based systems and expand the resources those systems can use to respond to priority health issues, assure access to quality MCH services, reduce health disparities, and promote health for infants, children, adolescents, and women of child-bearing age.
- Administer the Child Care Health Consultation Program using funds from the federal MCH Title V Block Grant and the federal Child Care Development Grant, to enhance child care health and safety practices and provide outreach to child care providers. Health professionals from LPHAs provide training and consultation to child care providers, and health promotion services to children in child care across the state.
- Coordinate the Council for Public Health Nursing to provide leadership, expertise, and education related to public health nursing practice, standards, and issues.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.705, 10.710

Local Public Health Services

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

2a. Provide an activity measure(s) for the program.

LPHAs Served by the Center for Local Public Health Services					
	2017	2018	2019 Proj.	2020 Proj.	2021 Proj.
Number of LPHAs with Participation Agreements for core public health functions (State Fiscal Year)	115	115	114*	114*	114*
Number of LPHAs served with technical assistance/training (State Fiscal Year)	115	115	114*	114*	114*
Number of LPHAs with MCH (Maternal and Child Health) Services contract (Federal Fiscal Year)	115	114**	113*	114*	114*
Number of LPHAs with CCHC (Child Care Health Consultation) contract (Federal Fiscal Year)	104	101***	102	103	104
Number of Statewide Public Health Meetings Offered (State Fiscal Year)	2	3	3	3	3
*Independence closure 6/30/18 reduced the number of LPHAs to 114 starting FY 2019					
**St Clair County Health Department elected not to take the MCH contract starting in FY 2018.					
***FFY 2018 CCHC contracts started with 104 - decreased to 101 (Independence City Health Department closed 6/30/18 and two other LPHAs later dropped the contract).					

PROGRAM DESCRIPTION

Health and Senior Services

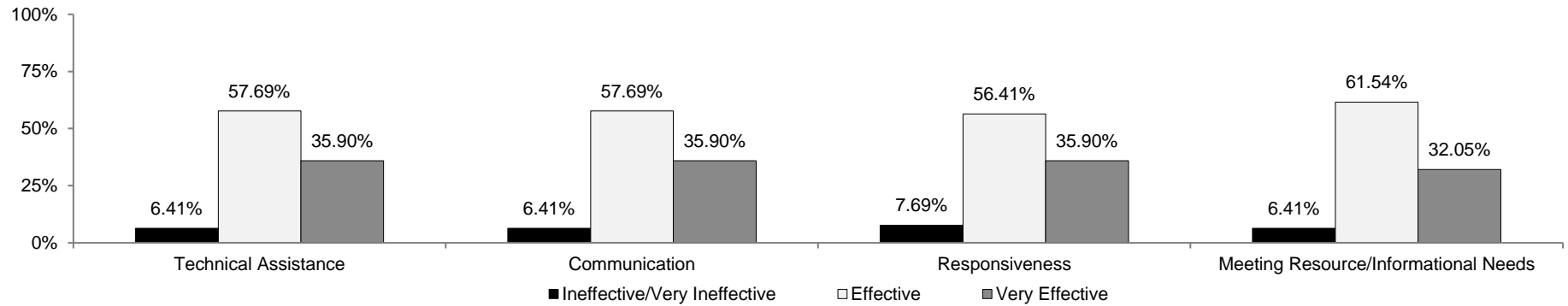
HB Section(s): 10.700, 10.705, 10.710

Local Public Health Services

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

2b. Provide a measure(s) of the program's quality.

LPHA Satisfaction with Center for Local Public Health Services - November 2017*

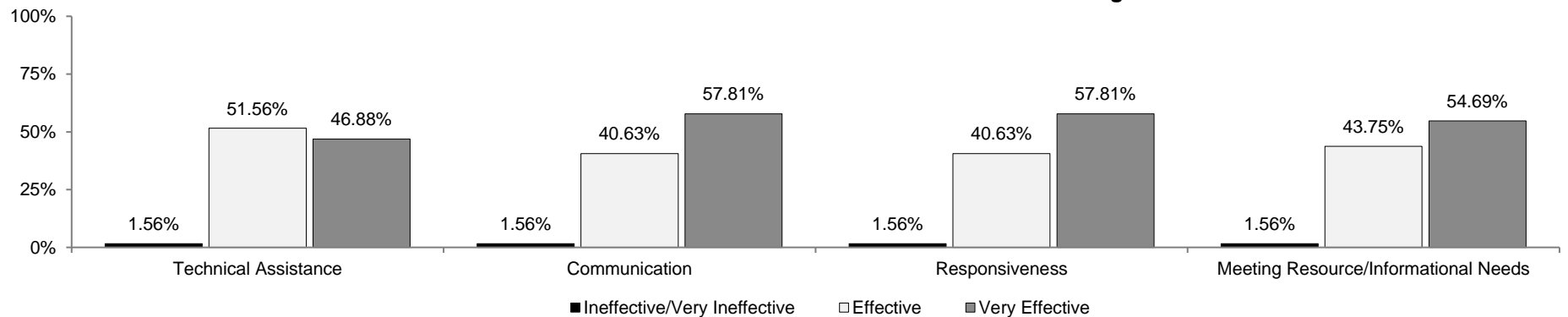


*2017 was the first year LPHAs were surveyed.

Base Target - Ineffective/Very Ineffective responses less than 5 percent.

Stretch Target - Ineffective/Very Ineffective responses less than 3 percent.

FY 2018 LPHA Satisfaction with Child Care Health Consultation Program*



*FY 2018 was the first year LPHAs were surveyed.

Base Target - Ineffective/Very Ineffective responses less than 1.5 percent.

Stretch Target - Ineffective/Very Ineffective responses less than 1 percent.

PROGRAM DESCRIPTION

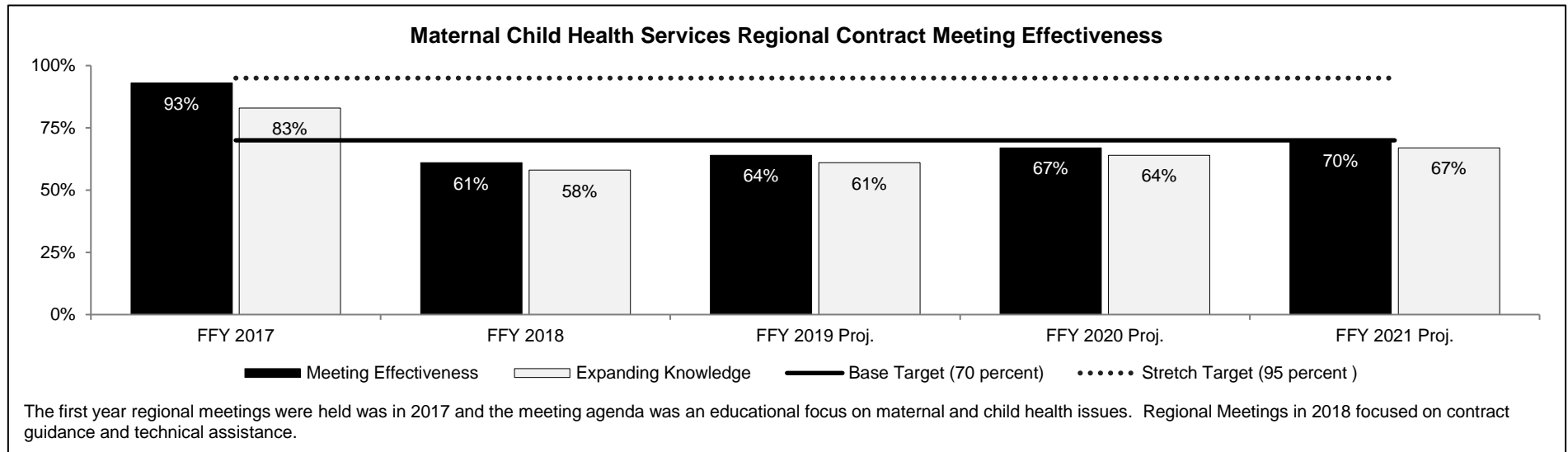
Health and Senior Services

HB Section(s): 10.700, 10.705, 10.710

Local Public Health Services

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

2b. Provide a measure(s) of the program's quality (continued).



2c. Provide a measure(s) of the program's impact.

Services Provided and Populations Served by Contactors of the Child Care Health Consultation Program						
	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
Child Care Provider Health Issue Trainings * (measured in hours)	2,014.5	2,284.5	2,307	2,330	2,353	2,376
Health Promotions for Children (units)	2,699	2,717	2,744	2,771	2,798	2,825
Specialized Consultation (measured in hours)	703	597	603	609	615	621
Technical Consultation (units)	569	578	584	590	596	602
Childcare Facilities served	6,504	6,345	6,408	6,472	6,537	6,602
Childcare Providers served	16,807	19,023	19,213	19,405	19,599	19,795
Number of children served	37,035	34,199	34,541	34,886	35,235	35,587

*Health Issue Trainings may be offered in one hour increments and half hour increments following the first full hour.

PROGRAM DESCRIPTION

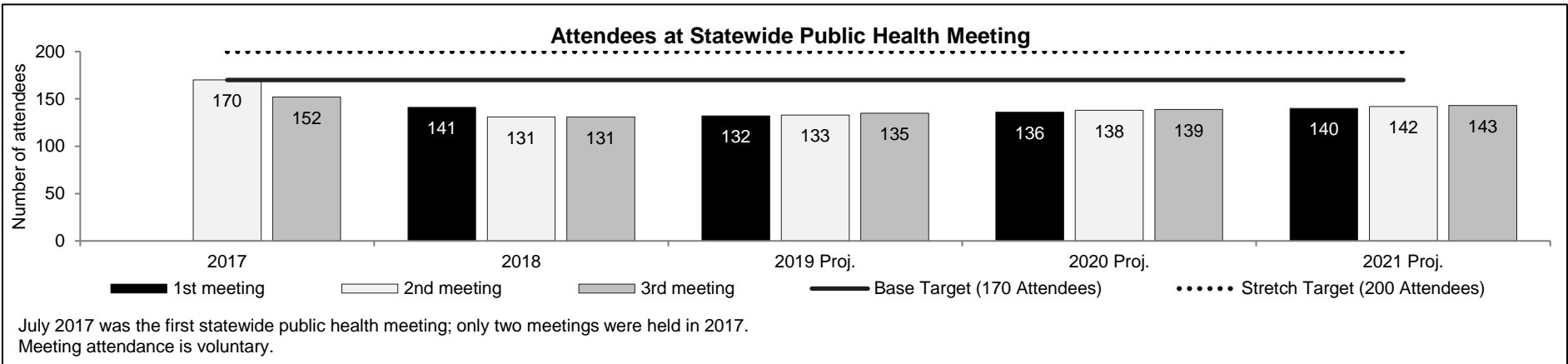
Health and Senior Services

HB Section(s): 10.700, 10.705, 10.710

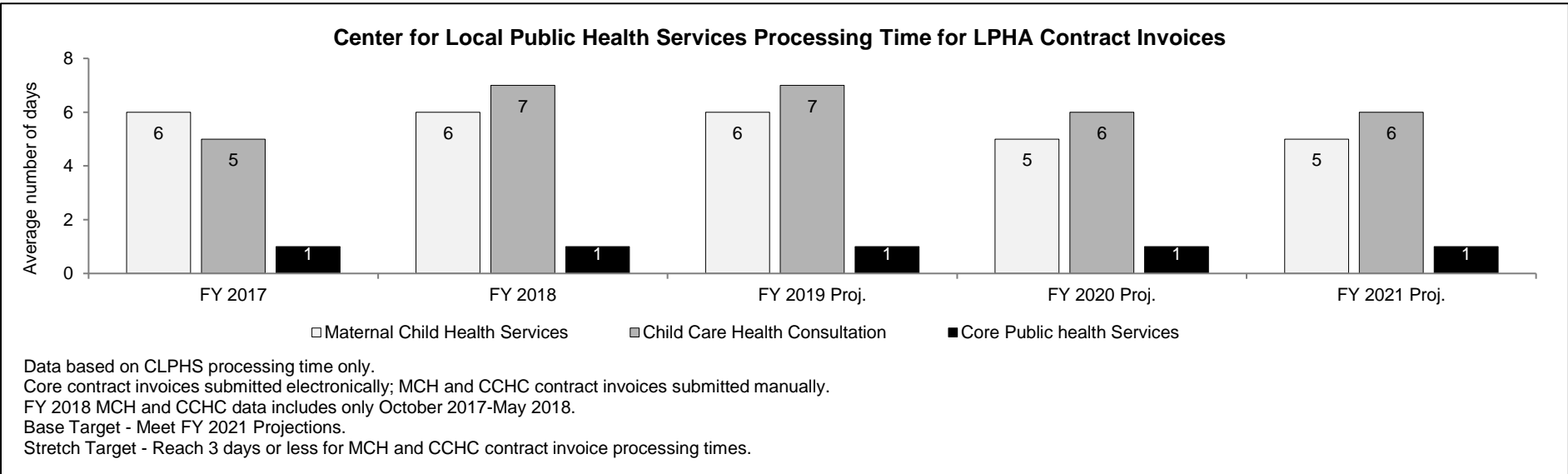
Local Public Health Services

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

2c. Provide a measure(s) of the program's impact (continued).



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

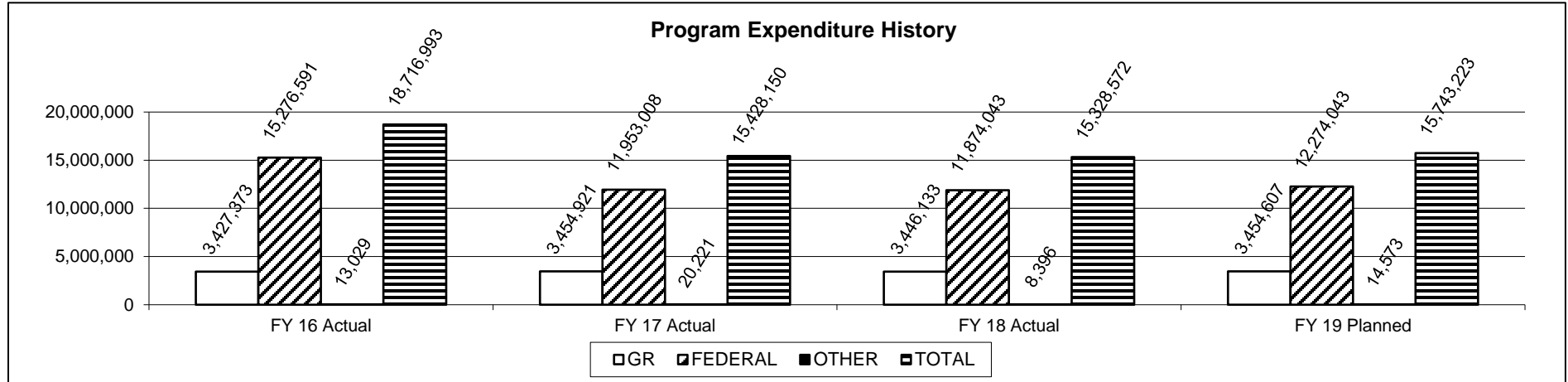
Health and Senior Services

HB Section(s): 10.700, 10.705, 10.710

Local Public Health Services

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



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

Health Initiatives Fund (0275).

5. 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; Social Security Act Title XXI Section 2105(a)(1)(D)(ii).

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

Yes. The MCH Services Block Grant requires a three dollar non-federal/four dollar federal match and maintenance of effort.

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

No.

NEW DECISION ITEM
RANK: 21 OF 22

Department of Health and Senior Services	Budget Unit 58230C
Community and Public Health	
Aid to Local Public Health (Core Functions) DI# 1580009	HB Section 10.705

1. AMOUNT OF REQUEST

FY 2020 Budget Request					E
GR	Federal	Other	Total		
PS	0	0	0	0	
EE	0	0	0	0	
PSD	2,064,978	0	0	2,064,978	
TRF	0	0	0	0	
Total	2,064,978	0	0	2,064,978	
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:

FY 2020 Governor's Recommendation					E
GR	Federal	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.

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 type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 21 OF 22

Department of Health and Senior Services	Budget Unit 58230C
Community and Public Health	
Aid to Local Public Health (Core Functions) DI# 1580009	HB Section 10.705

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.

Currently, 70 percent of the Aid to Local Public Health (Core Functions) funding to support vital public health services for Missouri is from the federal Children's Health Insurance Program (CHIP) Health Services Initiative (HSI). The CHIP HSI funds are a result of DHSS working in collaboration with the Department of Social Services (DSS), the Centers for Medicare and Medicaid Services (CMS), and Local Public Health Agencies (LPHAs). LPHA expenditures in four program areas (Immunizations, Lead Testing/Prevention, Newborn Home Visiting, and School Health) are utilized to provide match for the funds secured through this effort and are then distributed back to LPHAs through participation agreements with DHSS. CHIP was reauthorized by Congress in January 2018, extending federal funding for CHIP for six years (FFY 2018-2023), however, the CHIP match rate will decrease from 98.78 percent in FFY 2019 to approximately 73 percent in FFY 2021.

The reduction in CHIP funding will result in the loss of basic public health services and create serious gaps in the protection of Missourian's health. The LPHAs are the front-line of the public health system and, with this funding, fulfill numerous state public health mandates and deliver services; such as, child and adult immunizations; assurance of safe food, water, restaurants, and lodging; community protection from disease and disaster; public health education; community planning and programs to address the growing costs related to chronic diseases and other emerging public health issues such as the opioid epidemic. Increased general revenue funding is a necessity to maintain the infrastructure for the delivery of these services. The Trust for America's Health publishes information on states' investment in public health (<http://healthyamericans.org/assets/files/TFAH-2016-InvestInAmericaRpt-FINAL.pdf>). Currently, Missouri ranks second to the last in the nation (50 out of 51 including the District of Columbia) in state funding for public health with a per capita rate of \$5.88. Nationally, the median amount in state fiscal years 2015-2016 for public health equaled \$31.62. Missouri is also the lowest of eight adjacent states (AR, KS, IA, IL, NE, OK, KY, TN) which have an average per capita investment in public health of \$42.27. If the current rate of funding for LPHAs is not maintained, some LPHAs may be forced to close doors, and many others will be forced to reduce staff, hours of operation, and services. Without the LPHA ability to cover local issues, the state will be forced to pick up these essential services at a greater cost to the state.

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 XXI Section 2105(a)(1)(D)(ii).

NEW DECISION ITEM
RANK: 21 OF 22

Department of Health and Senior Services				Budget Unit <u>58230C</u>						
Community and Public Health										
Aid to Local Public Health (Core Functions) DI# <u>1580009</u>				HB Section <u>10.705</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.)										
<p>Currently, DHSS has been able to submit claims for allowed LPHA expenditures approximating \$8,010,000 each fiscal year. With a reduction of match from 95.78 percent to 73 percent, the return of federal funds will decrease by approximately \$2,064,978 each fiscal year (\$8,010,000 x .2578).</p>										
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
Program Distributions (800)	<u>2,064,978</u>		<u>0</u>		<u>0</u>		<u>2,064,978</u>		<u>0</u>	
Total PSD	<u>2,064,978</u>		<u>0</u>		<u>0</u>		<u>2,064,978</u>		<u>0</u>	
Grand Total	<u>2,064,978</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>2,064,978</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 21 OF 22

Department of Health and Senior Services	Budget Unit 58230C
Community and Public Health	
Aid to Local Public Health (Core Functions) DI# 1580009	HB Section 10.705

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

6a. Provide an activity measure(s) for the program.

LPHAs Served by the Center for Local Public Health Services					
	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
Number of LPHAs with Participation Agreements for core public health functions	115	115	114*	114*	114*
Number of LPHA's served with technical assistance/ training	115	115	114*	114*	114*

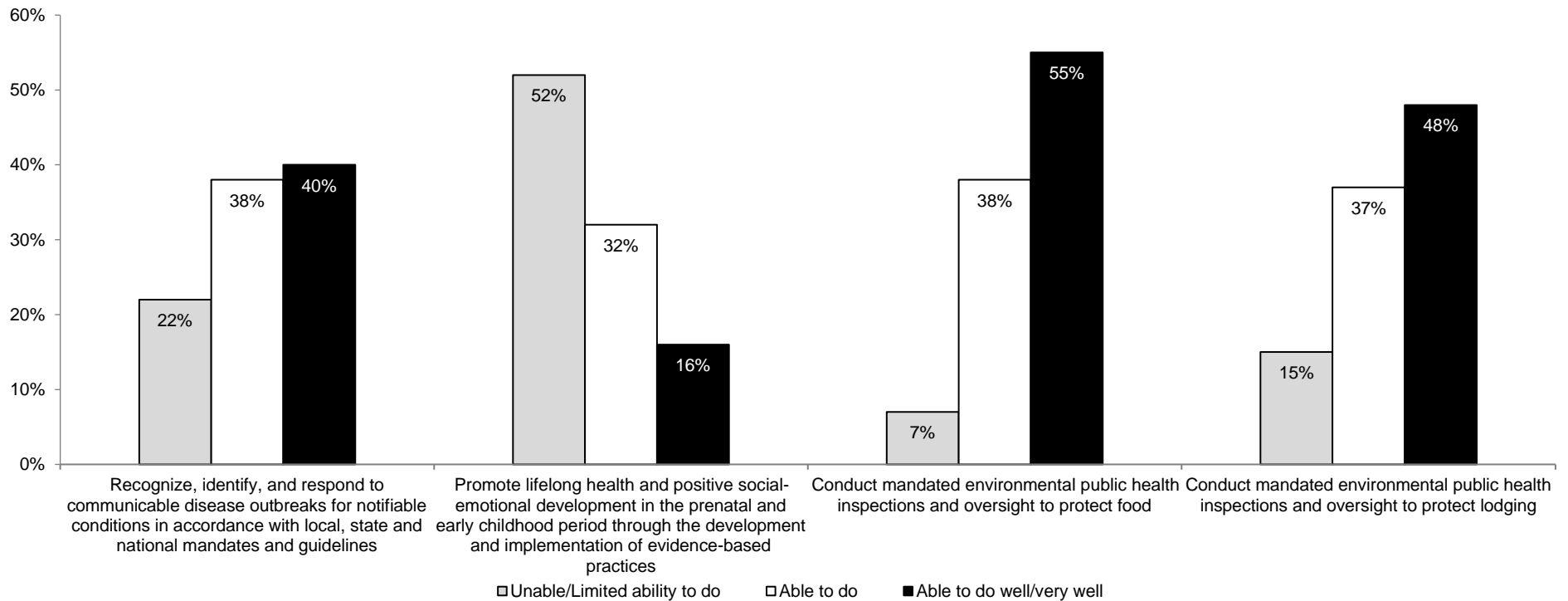
*Independence closure 6/30/18 reduces the number of LPHAs to 114 starting SFY 2019.

NEW DECISION ITEM
RANK: 21 OF 22

Department of Health and Senior Services		Budget Unit	58230C
Community and Public Health			
Aid to Local Public Health (Core Functions)	DI# 1580009	HB Section	10.705

6b. Provide a measure(s) of the program's quality.

Local Public Health Agencies Assessment of Capacity



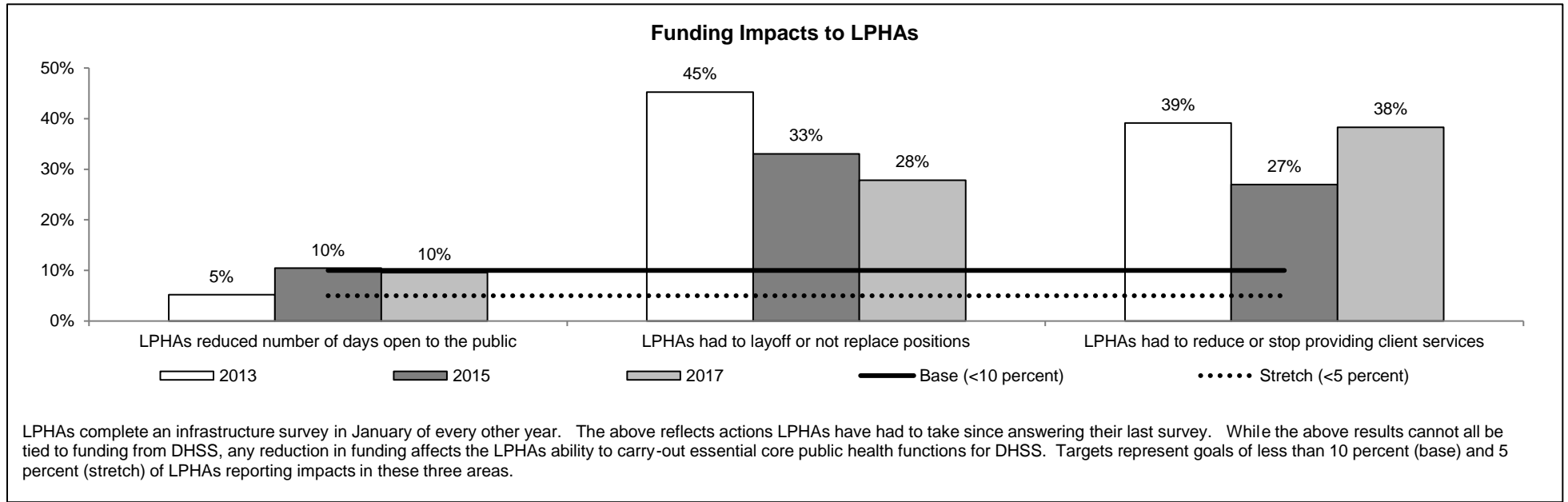
Base Target: decrease **Unable/Limited ability to do** by 10 percent of the base survey response.
 Stretch Target: decrease **Unable/Limited ability to do** by 25 percent of the base survey response.

August 2016 Survey Data: 82 of 115 LPHAs responded.
 LPHAs cited funding as top priority for positively impacting capacity by applying resources towards additional staff, improved staff training, and enhanced technology tools.

NEW DECISION ITEM
RANK: 21 OF 22

Department of Health and Senior Services	Budget Unit 58230C
Community and Public Health	
Aid to Local Public Health (Core Functions) DI# 1580009	HB Section 10.705

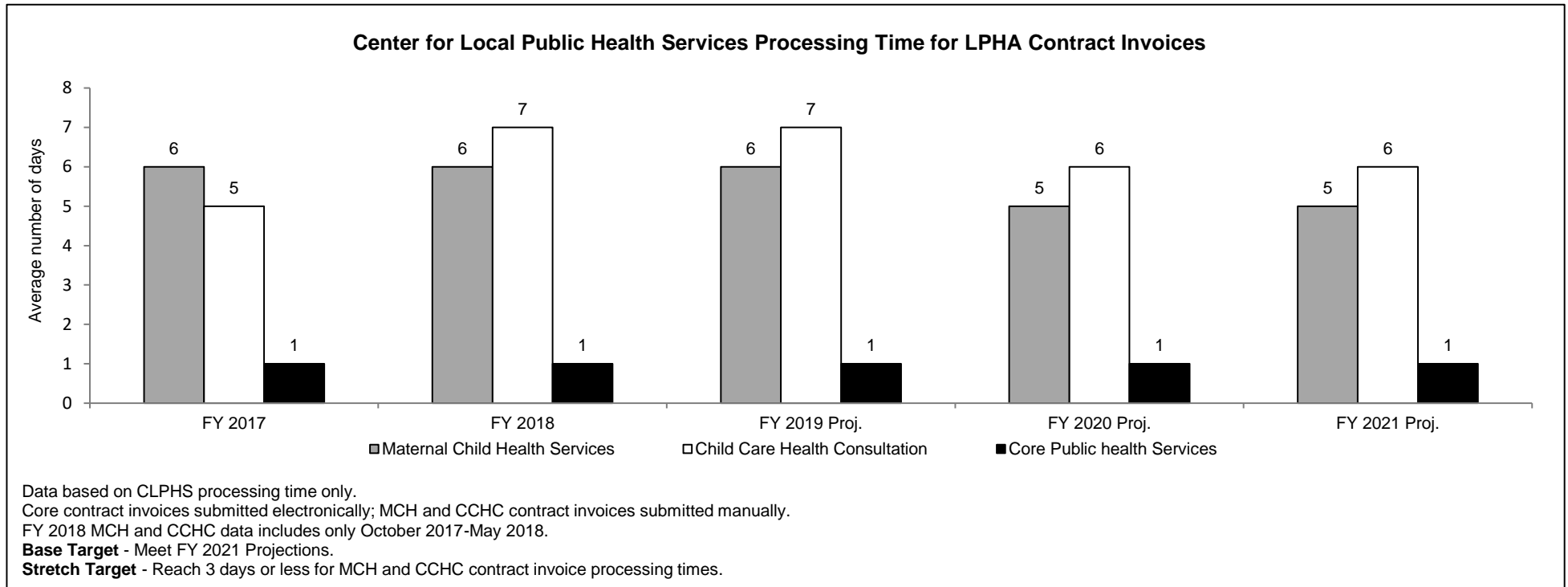
6c. Provide a measure(s) of the program's impact.



NEW DECISION ITEM
RANK: 21 OF 22

Department of Health and Senior Services	Budget Unit 58230C
Community and Public Health	
Aid to Local Public Health (Core Functions) DI# 1580009	HB Section 10.705

6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Linkage to and/or provision of technical assistance and training to LPHAs.
 Provision of quarterly statewide and/or regional meetings of LPHA and DHSS management staff to identify and resolve issues affecting the delivery of public health and promote the sharing of best practices.
 Communication and collaboration with LPHAs, public health organizations, and department leadership to develop meaningful statewide and regional public health meeting agendas and encourage meeting attendance.
 Orientation of new LPHA directors/administrators and key program staff.
 Facilitation and coordination of interface between LPHAs and other state agency programs affecting public health.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Aid to Local Public Health - 1580009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,064,978	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,064,978	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,064,978	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,064,978	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

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	10.715	10.720	
1. CORE FINANCIAL SUMMARY													
FY 2020 Budget Request					FY 2020 Governor's Recommendation								
	GR	Federal	Other	Total		GR	Fed	Other	Total				
PS	0	389,074	0	389,074	PS	0	389,074	0	389,074				
EE	1,894,660	4,304,127	291,843	\$6,490,630	EE	1,894,660	4,304,127	291,843	6,490,630				
PSD	7,666,248	84,053,763	2,376,355	\$94,096,366	PSD	7,666,248	84,053,763	2,376,355	94,096,366				
TRF	0	0	0	0	TRF	0	0		0				
Total	9,560,908	88,746,964	2,668,198	100,976,070	Total	9,560,908	88,746,964	2,668,198	100,976,070				
FTE	0.00	8.00	0.00	8.00	FTE	0.00	8.00	0.00	8.00				
Est. Fringe	0	219,447	0	219,447	Est. Fringe	0	219,447	0	219,447				
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: Missouri Public Health Services (0298), Department of Health Donated Fund (0658), Brain Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Missouri Lead Abatement Loan (0893), and Children's Special Health Care Needs Service (0950).					Other Funds: Missouri Public Health Services (0298), Department of Health Donated Fund (0658), Brain Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Missouri Lead Abatement Loan (0893), 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 (viral hepatitis, sexually transmitted diseases, human immunodeficiency virus, West Nile, Zika, tick-borne disease, tuberculosis, measles, and other reportable communicable diseases); 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; education and support for the child forensic exam provider network; 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	10.715	10.720	

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

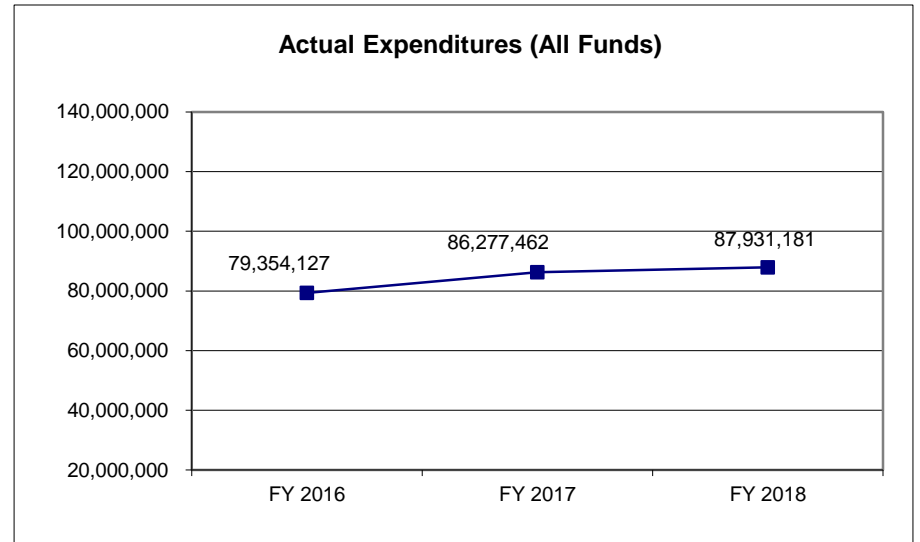
All programs in the Division of Community and Public Health except:

- | | |
|---|--|
| <ul style="list-style-type: none"> •Public Health/Healthcare Emergency Preparedness and Response Coordination •Vital Records •Local Public Health Services Core Funding •Nutrition Services •Women's Health Services | <ul style="list-style-type: none"> •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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	89,304,274	94,914,756	100,715,419	101,055,450
Less Reverted (All Funds)	(136,767)	(143,205)	(139,455)	(160,041)
Less Restricted (All Funds)	0	(1,281,620)	0	0
Budget Authority (All Funds)	89,167,507	93,489,931	100,575,964	100,895,409
Actual Expenditures (All Funds)	79,354,127	86,277,462	87,931,181	N/A
Unexpended (All Funds)	9,813,380	7,212,469	12,644,783	N/A
Unexpended, by Fund:				
General Revenue	339,528	12,802	12,745	N/A
Federal	9,156,442	6,760,114	12,113,139	N/A
Other	317,409	439,552	518,900	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	241,219	3,475,746	50,000	3,766,965	
				PD	0.00	2,105,527	28,264,722	0	30,370,249	
				Total	0.00	2,346,746	31,740,468	50,000	34,137,214	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	674	1255		EE	0.00	(79,380)	0	0	(79,380)	One-time expenditures for FY-2019 NDI-SB 5 Fetal Tissue Tracking.
Core Reallocation	537	1968		EE	0.00	(2,537)	0	0	(2,537)	Internal reallocations based on planned expenditures.
Core Reallocation	537	1974		EE	0.00	0	(2,799)	0	(2,799)	Internal reallocations based on planned expenditures.
Core Reallocation	537	9986		EE	0.00	0	299,142	0	299,142	Internal reallocations based on planned expenditures.
Core Reallocation	537	1255		EE	0.00	(60,128)	0	0	(60,128)	Internal reallocations based on planned expenditures.
Core Reallocation	537	1256		EE	0.00	0	(1,582)	0	(1,582)	Internal reallocations based on planned expenditures.
Core Reallocation	537	1256		PD	0.00	0	1,582	0	1,582	Internal reallocations based on planned expenditures.
Core Reallocation	537	1255		PD	0.00	60,128	0	0	60,128	Internal reallocations based on planned expenditures.
Core Reallocation	537	9986		PD	0.00	0	(299,142)	0	(299,142)	Internal reallocations based on planned expenditures.
Core Reallocation	537	1974		PD	0.00	0	2,799	0	2,799	Internal reallocations based on planned expenditures.

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
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	537	1968	PD	0.00	2,537	0	0	2,537	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				0.00	(79,380)	0	0	(79,380)	
DEPARTMENT CORE REQUEST									
			EE	0.00	99,174	3,770,507	50,000	3,919,681	
			PD	0.00	2,168,192	27,969,961	0	30,138,153	
			Total	0.00	2,267,366	31,740,468	50,000	34,057,834	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	99,174	3,770,507	50,000	3,919,681	
			PD	0.00	2,168,192	27,969,961	0	30,138,153	
			Total	0.00	2,267,366	31,740,468	50,000	34,057,834	

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	4,305,546	53,981,343	0	58,286,889	
	Total	0.00	4,305,546	53,981,343	0	58,286,889	
DEPARTMENT CORE REQUEST							
	PD	0.00	4,305,546	53,981,343	0	58,286,889	
	Total	0.00	4,305,546	53,981,343	0	58,286,889	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,305,546	53,981,343	0	58,286,889	
	Total	0.00	4,305,546	53,981,343	0	58,286,889	

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	576,086	0	40,000	616,086	
				PD	0.00	390,814	0	0	390,814	
				Total	0.00	966,900	0	40,000	1,006,900	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	534	9419		EE	0.00	32,649	0	0	32,649	Internal reallocations based on planned expenditures.
Core Reallocation	534	9419		PD	0.00	(32,649)	0	0	(32,649)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	608,735	0	40,000	648,735	
				PD	0.00	358,165	0	0	358,165	
				Total	0.00	966,900	0	40,000	1,006,900	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	608,735	0	40,000	648,735	
				PD	0.00	358,165	0	0	358,165	
				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	1,087,767	500,000	343,883	1,931,650	
				PD	0.00	146,947	191,947	531,017	869,911	
				Total	0.00	1,234,714	691,947	874,900	2,801,561	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	535	7527	EE	0.00		0	0	(143,040)	(143,040)	Internal reallocations based on planned expenditures.
Core Reallocation	535	7527	PD	0.00		0	0	143,040	143,040	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	1,087,767	500,000	200,843	1,788,610	
				PD	0.00	146,947	191,947	674,057	1,012,951	
				Total	0.00	1,234,714	691,947	874,900	2,801,561	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	1,087,767	500,000	200,843	1,788,610	
				PD	0.00	146,947	191,947	674,057	1,012,951	
				Total	0.00	1,234,714	691,947	874,900	2,801,561	

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	114,608	0	0	114,608	
				PD	0.00	121,774	0	1,649,750	1,771,524	
				Total	0.00	236,382	0	1,649,750	1,886,132	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	536	7731		EE	0.00	(15,624)	0	0	(15,624)	Internal reallocations based on planned expenditures.
Core Reallocation	536	7731		PD	0.00	15,624	0	0	15,624	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	98,984	0	0	98,984	
				PD	0.00	137,398	0	1,649,750	1,787,148	
				Total	0.00	236,382	0	1,649,750	1,886,132	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	98,984	0	0	98,984	
				PD	0.00	137,398	0	1,649,750	1,787,148	
				Total	0.00	236,382	0	1,649,750	1,886,132	

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	389,074	0	389,074	
				EE	0.00	0	71,134	0	71,134	
				PD	0.00	500,000	1,822,998	52,548	2,375,546	
				Total	8.00	500,000	2,283,206	52,548	2,835,754	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	538	2491		PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	538	1724		EE	0.00	0	(37,514)	0	(37,514)	Internal reallocations based on planned expenditures.
Core Reallocation	538	1724		PD	0.00	0	37,514	0	37,514	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	8.00	0	389,074	0	389,074	
				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	2,283,206	52,548	2,835,754	
GOVERNOR'S RECOMMENDED CORE										
				PS	8.00	0	389,074	0	389,074	
				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	2,283,206	52,548	2,835,754	

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 RECOMMENDED CORE							
	PD	0.00	50,000	50,000	0	100,000	
	Total	0.00	50,000	50,000	0	100,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
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 COMM & PUBLIC HLTH PROGRAMS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	92,280	0.00	241,219	0.00	99,174	0.00	99,174	0.00	
DHSS-FEDERAL AND OTHER FUNDS	2,818,357	0.00	3,475,746	0.00	3,770,507	0.00	3,770,507	0.00	
DEPT OF HEALTH-DONATED	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - EE	2,910,637	0.00	3,766,965	0.00	3,919,681	0.00	3,919,681	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,019,765	0.00	2,105,527	0.00	2,168,192	0.00	2,168,192	0.00	
DHSS-FEDERAL AND OTHER FUNDS	20,193,881	0.00	28,264,722	0.00	27,969,961	0.00	27,969,961	0.00	
TOTAL - PD	22,213,646	0.00	30,370,249	0.00	30,138,153	0.00	30,138,153	0.00	
TOTAL	25,124,283	0.00	34,137,214	0.00	34,057,834	0.00	34,057,834	0.00	
Communicable Disease Outbreak - 1580008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	300,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	300,000	0.00	0	0.00	
Public Health Entomology - 1580007									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	50,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	50,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	50,000	0.00	0	0.00	
Epilepsy Education - 1580022									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	50,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	50,000	0.00	
GRAND TOTAL	\$25,124,283	0.00	\$34,137,214	0.00	\$34,407,834	0.00	\$34,107,834	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
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	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00
DHSS-FEDERAL AND OTHER FUNDS	51,906,184	0.00	53,981,343	0.00	53,981,343	0.00	53,981,343	0.00
TOTAL - PD	56,211,730	0.00	58,286,889	0.00	58,286,889	0.00	58,286,889	0.00
TOTAL	56,211,730	0.00	58,286,889	0.00	58,286,889	0.00	58,286,889	0.00
GRAND TOTAL	\$56,211,730	0.00	\$58,286,889	0.00	\$58,286,889	0.00	\$58,286,889	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD W/SPECIAL HLTH NEEDS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	590,473	0.00	576,086	0.00	608,735	0.00	608,735	0.00
C & M SMITH MEMORIAL ENDOWMENT	2,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
CHILD SPECIAL HLTH CARE NEEDS	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	622,473	0.00	616,086	0.00	648,735	0.00	648,735	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	347,420	0.00	390,814	0.00	358,165	0.00	358,165	0.00
TOTAL - PD	347,420	0.00	390,814	0.00	358,165	0.00	358,165	0.00
TOTAL	969,893	0.00	1,006,900	0.00	1,006,900	0.00	1,006,900	0.00
GRAND TOTAL	\$969,893	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRAIN INJURY SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	796,303	0.00	1,087,767	0.00	1,087,767	0.00	1,087,767	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
BRAIN INJURY FUND	105,731	0.00	343,883	0.00	200,843	0.00	200,843	0.00
TOTAL - EE	902,034	0.00	1,931,650	0.00	1,788,610	0.00	1,788,610	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	142,539	0.00	146,947	0.00	146,947	0.00	146,947	0.00
DHSS-FEDERAL AND OTHER FUNDS	167,058	0.00	191,947	0.00	191,947	0.00	191,947	0.00
BRAIN INJURY FUND	354,846	0.00	531,017	0.00	674,057	0.00	674,057	0.00
TOTAL - PD	664,443	0.00	869,911	0.00	1,012,951	0.00	1,012,951	0.00
TOTAL	1,566,477	0.00	2,801,561	0.00	2,801,561	0.00	2,801,561	0.00
GRAND TOTAL	\$1,566,477	0.00	\$2,801,561	0.00	\$2,801,561	0.00	\$2,801,561	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GENETICS PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	96,015	0.00	114,608	0.00	98,984	0.00	98,984	0.00	
TOTAL - EE	96,015	0.00	114,608	0.00	98,984	0.00	98,984	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	133,276	0.00	121,774	0.00	137,398	0.00	137,398	0.00	
MO PUBLIC HEALTH SERVICES	1,477,379	0.00	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00	
TOTAL - PD	1,610,655	0.00	1,771,524	0.00	1,787,148	0.00	1,787,148	0.00	
TOTAL	1,706,670	0.00	1,886,132	0.00	1,886,132	0.00	1,886,132	0.00	
GRAND TOTAL	\$1,706,670	0.00	\$1,886,132	0.00	\$1,886,132	0.00	\$1,886,132	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHOW-ME HEALTHY WOMEN									
CORE									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	386,208	8.03	389,074	8.00	389,074	8.00	389,074	8.00	
TOTAL - PS	386,208	8.03	389,074	8.00	389,074	8.00	389,074	8.00	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	28,881	0.00	71,134	0.00	33,620	0.00	33,620	0.00	
TOTAL - EE	28,881	0.00	71,134	0.00	33,620	0.00	33,620	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
DHSS-FEDERAL AND OTHER FUNDS	1,593,685	0.00	1,822,998	0.00	1,860,512	0.00	1,860,512	0.00	
MO PUBLIC HEALTH SERVICES	11,961	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
DEPT OF HEALTH-DONATED	17,382	0.00	32,548	0.00	32,548	0.00	32,548	0.00	
TOTAL - PD	2,108,028	0.00	2,375,546	0.00	2,413,060	0.00	2,413,060	0.00	
TOTAL	2,523,117	8.03	2,835,754	8.00	2,835,754	8.00	2,835,754	8.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,879	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,879	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	5,879	0.00	
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	2,808	0.00	2,808	0.00	
TOTAL - PS	0	0.00	0	0.00	2,808	0.00	2,808	0.00	
TOTAL	0	0.00	0	0.00	2,808	0.00	2,808	0.00	
GRAND TOTAL	\$2,523,117	8.03	\$2,835,754	8.00	\$2,838,562	8.00	\$2,844,441	8.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TOBACCO CESSATION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	35,756	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
DHSS-FEDERAL AND OTHER FUNDS	35,756	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	71,512	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	71,512	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$71,512	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	163	0.00	908	0.00	175	0.00	175	0.00
TRAVEL, OUT-OF-STATE	953	0.00	1,256	0.00	1,025	0.00	1,025	0.00
SUPPLIES	183,597	0.00	338,078	0.00	234,376	0.00	234,376	0.00
PROFESSIONAL DEVELOPMENT	3,760	0.00	61,199	0.00	5,049	0.00	5,049	0.00
PROFESSIONAL SERVICES	2,719,778	0.00	3,242,074	0.00	3,675,845	0.00	3,675,845	0.00
COMPUTER EQUIPMENT	0	0.00	79,380	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,448	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,386	0.00	7,313	0.00	3,211	0.00	3,211	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	4,791	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	26,518	0.00	0	0.00	0	0.00
TOTAL - EE	2,910,637	0.00	3,766,965	0.00	3,919,681	0.00	3,919,681	0.00
PROGRAM DISTRIBUTIONS	22,213,646	0.00	30,166,600	0.00	30,138,153	0.00	30,138,153	0.00
REFUNDS	0	0.00	203,649	0.00	0	0.00	0	0.00
TOTAL - PD	22,213,646	0.00	30,370,249	0.00	30,138,153	0.00	30,138,153	0.00
GRAND TOTAL	\$25,124,283	0.00	\$34,137,214	0.00	\$34,057,834	0.00	\$34,057,834	0.00
GENERAL REVENUE	\$2,112,045	0.00	\$2,346,746	0.00	\$2,267,366	0.00	\$2,267,366	0.00
FEDERAL FUNDS	\$23,012,238	0.00	\$31,740,468	0.00	\$31,740,468	0.00	\$31,740,468	0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	56,211,730	0.00	58,286,889	0.00	58,286,889	0.00	58,286,889	0.00
TOTAL - PD	56,211,730	0.00	58,286,889	0.00	58,286,889	0.00	58,286,889	0.00
GRAND TOTAL	\$56,211,730	0.00	\$58,286,889	0.00	\$58,286,889	0.00	\$58,286,889	0.00
GENERAL REVENUE	\$4,305,546	0.00	\$4,305,546	0.00	\$4,305,546	0.00	\$4,305,546	0.00
FEDERAL FUNDS	\$51,906,184	0.00	\$53,981,343	0.00	\$53,981,343	0.00	\$53,981,343	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	136,295	0.00	154,977	0.00	140,502	0.00	140,502	0.00
PROFESSIONAL SERVICES	468,922	0.00	447,888	0.00	490,443	0.00	490,443	0.00
OTHER EQUIPMENT	17,256	0.00	13,221	0.00	17,790	0.00	17,790	0.00
TOTAL - EE	622,473	0.00	616,086	0.00	648,735	0.00	648,735	0.00
PROGRAM DISTRIBUTIONS	347,420	0.00	390,814	0.00	358,165	0.00	358,165	0.00
TOTAL - PD	347,420	0.00	390,814	0.00	358,165	0.00	358,165	0.00
GRAND TOTAL	\$969,893	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00
GENERAL REVENUE	\$937,893	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	\$32,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	902,034	0.00	1,931,650	0.00	1,788,610	0.00	1,788,610	0.00
TOTAL - EE	902,034	0.00	1,931,650	0.00	1,788,610	0.00	1,788,610	0.00
PROGRAM DISTRIBUTIONS	664,443	0.00	869,911	0.00	1,012,951	0.00	1,012,951	0.00
TOTAL - PD	664,443	0.00	869,911	0.00	1,012,951	0.00	1,012,951	0.00
GRAND TOTAL	\$1,566,477	0.00	\$2,801,561	0.00	\$2,801,561	0.00	\$2,801,561	0.00
GENERAL REVENUE	\$938,842	0.00	\$1,234,714	0.00	\$1,234,714	0.00	\$1,234,714	0.00
FEDERAL FUNDS	\$167,058	0.00	\$691,947	0.00	\$691,947	0.00	\$691,947	0.00
OTHER FUNDS	\$460,577	0.00	\$874,900	0.00	\$874,900	0.00	\$874,900	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	91,738	0.00	108,663	0.00	94,575	0.00	94,575	0.00
PROFESSIONAL SERVICES	4,277	0.00	5,945	0.00	4,409	0.00	4,409	0.00
TOTAL - EE	96,015	0.00	114,608	0.00	98,984	0.00	98,984	0.00
PROGRAM DISTRIBUTIONS	1,610,655	0.00	1,771,524	0.00	1,787,148	0.00	1,787,148	0.00
TOTAL - PD	1,610,655	0.00	1,771,524	0.00	1,787,148	0.00	1,787,148	0.00
GRAND TOTAL	\$1,706,670	0.00	\$1,886,132	0.00	\$1,886,132	0.00	\$1,886,132	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	\$1,477,379	0.00	\$1,649,750	0.00	\$1,649,750	0.00	\$1,649,750	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
SR OFFICE SUPPORT ASSISTANT	12,480	0.46	12,843	0.40	12,796	0.40	12,796	0.40
RESEARCH ANAL III	28,580	0.70	29,915	0.63	29,910	0.63	29,910	0.63
RESEARCH ANAL IV	17,446	0.33	19,598	0.32	19,628	0.32	19,628	0.32
HEALTH PROGRAM REP I	27,246	0.79	32,448	0.79	32,405	0.79	32,405	0.79
HEALTH PROGRAM REP II	3,077	0.08	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	5,727	0.08	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	225,462	4.42	232,766	3.84	233,103	3.84	233,103	3.84
PUBLIC HEALTH CONSULTANT NURSE	52,324	0.87	56,300	0.79	56,426	0.79	56,426	0.79
PROGRAM COORD DMH DOHSS	1,129	0.02	1,108	0.02	1,109	0.02	1,109	0.02
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	3,171	0.04	3,171	0.04
HEALTH & SENIOR SVCS MANAGER 2	3,087	0.05	3,164	0.04	0	0.00	0	0.00
PROJECT SPECIALIST	9,650	0.23	932	1.17	526	1.17	526	1.17
TOTAL - PS	386,208	8.03	389,074	8.00	389,074	8.00	389,074	8.00
TRAVEL, IN-STATE	5,972	0.00	3,744	0.00	6,951	0.00	6,951	0.00
TRAVEL, OUT-OF-STATE	3,368	0.00	0	0.00	3,921	0.00	3,921	0.00
SUPPLIES	8,403	0.00	348	0.00	9,781	0.00	9,781	0.00
PROFESSIONAL DEVELOPMENT	2,509	0.00	100	0.00	2,921	0.00	2,921	0.00
COMMUNICATION SERV & SUPP	1,820	0.00	934	0.00	2,119	0.00	2,119	0.00
PROFESSIONAL SERVICES	6,459	0.00	66,008	0.00	7,520	0.00	7,520	0.00
OTHER EQUIPMENT	350	0.00	0	0.00	407	0.00	407	0.00
TOTAL - EE	28,881	0.00	71,134	0.00	33,620	0.00	33,620	0.00
PROGRAM DISTRIBUTIONS	2,108,028	0.00	2,375,546	0.00	2,413,060	0.00	2,413,060	0.00
TOTAL - PD	2,108,028	0.00	2,375,546	0.00	2,413,060	0.00	2,413,060	0.00
GRAND TOTAL	\$2,523,117	8.03	\$2,835,754	8.00	\$2,835,754	8.00	\$2,835,754	8.00
GENERAL REVENUE	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$2,008,774	8.03	\$2,283,206	8.00	\$2,283,206	8.00	\$2,283,206	8.00
OTHER FUNDS	\$29,343	0.00	\$52,548	0.00	\$52,548	0.00	\$52,548	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	71,512	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	71,512	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$71,512	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$35,756	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$35,756	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION									
Health and Senior Services					HB Section(s): <u>10.700, 10.710</u>				
Chronic Disease Control									
Program is found in the following core budget(s):									
	DCPH Program Operations	DCPH Programs and Contracts							TOTAL
GR	147,992	265,739							413,731
FEDERAL	616,348	2,530,281							3,146,629
OTHER	246,709	0							246,709
TOTAL	1,011,049	2,796,020							3,807,069
<p>1a. What strategic priority does this program address?</p> <p>Protect health and keep the people of Missouri safe; Increase access to care; and Improve the health of women in Missouri.</p> <p>1b. What does this program do?</p> <p>Chronic disease program services include:</p> <ul style="list-style-type: none"> Assessing the burden of the following: cancer, heart disease, diabetes, asthma, arthritis, and other chronic diseases; Raising awareness of chronic disease through screening and early detection; Making referrals into care services for those diagnosed with chronic disease; Supporting evidence-based interventions which provide for chronic disease self-management; Supporting quality improvement initiatives in the healthcare system which improve care services; Leveraging the reach of chronic disease programs through collaborations with stakeholders and partnerships; Maintaining the organ and tissue donor registry to increase the number of people who receive life-saving transplants; and Evaluating the effectiveness and efficiency of the Chronic Disease Program. 									

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710

Chronic Disease Control

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

2a. Provide an activity measure(s) for the program.

	FY 2016	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
Number of participants in one or more evidence-based arthritis/chronic disease courses	2,394	2,445	2,782	2,460	2,460	2,460
Patients at Federally Qualified Health Centers who participate in the Chronic Disease Collaborative	88,947	101,201	73,148	100,000	120,000	130,000
Number of Donor Registry enrollees (all ages)	3,532,646	3,644,061	3,771,477	3,866,834	3,965,748	4,068,055

	CY 2016	CY 2017	CY 2018 Proj.	CY 2019 Proj.	CY 2020 Proj.	CY 2021 Proj.
Number of Participants enrolled in National Diabetes Prevention Programs in Missouri	2,560	3,675	4,500	5,500	6,500	6,500
Number of participants in ADA-recognized or AADE-accredited Diabetes Self-Management Education and Support Services (DSMES) in Missouri	30,664	31,824	32,500	33,000	33,500	33,500

PROGRAM DESCRIPTION

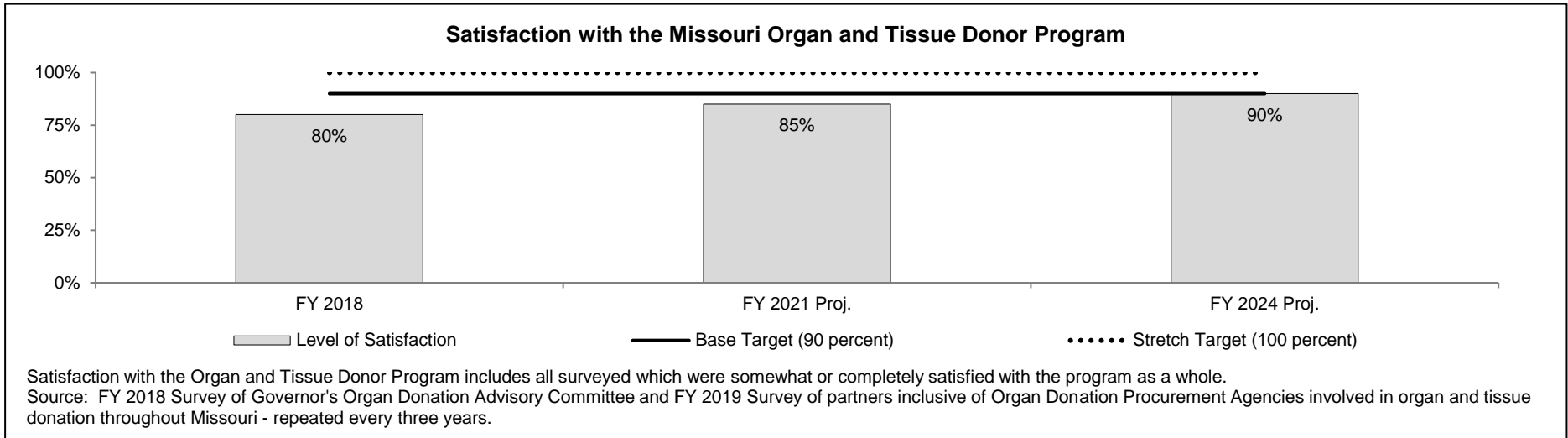
Health and Senior Services

HB Section(s): 10.700, 10.710

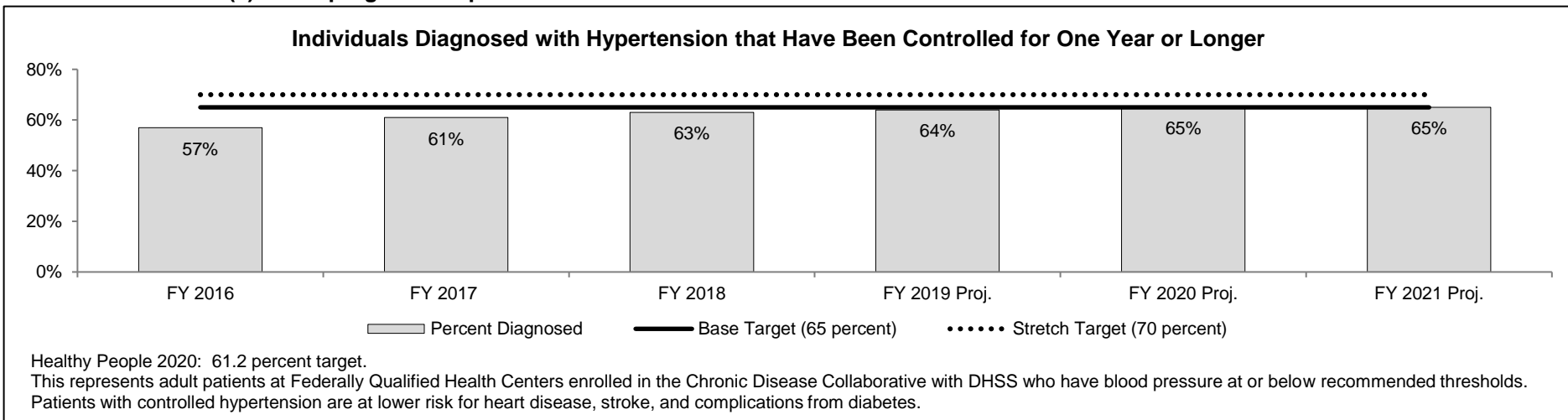
Chronic Disease Control

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

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

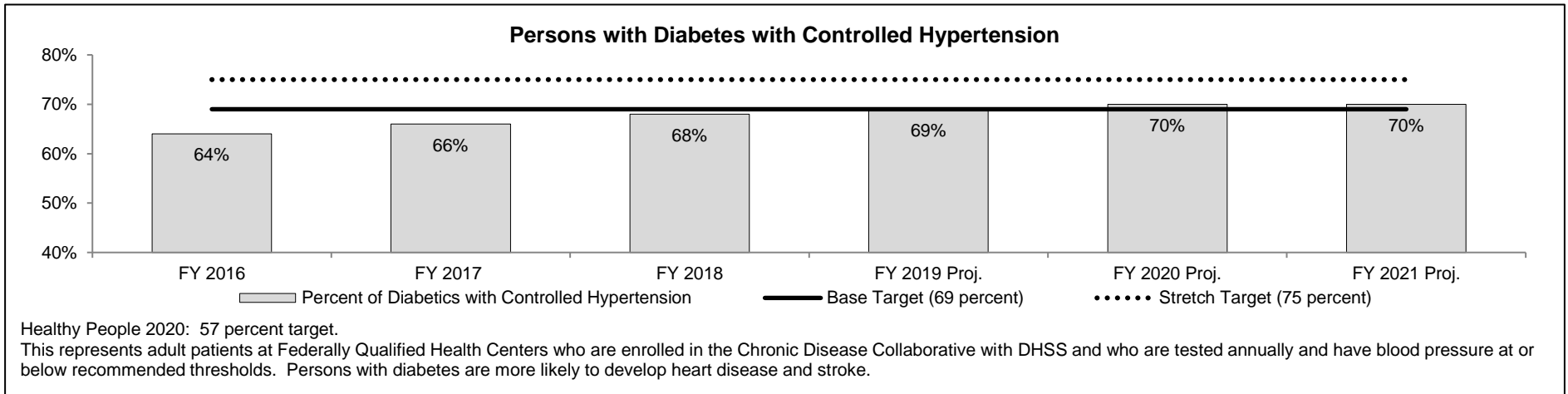
Health and Senior Services

HB Section(s): 10.700, 10.710

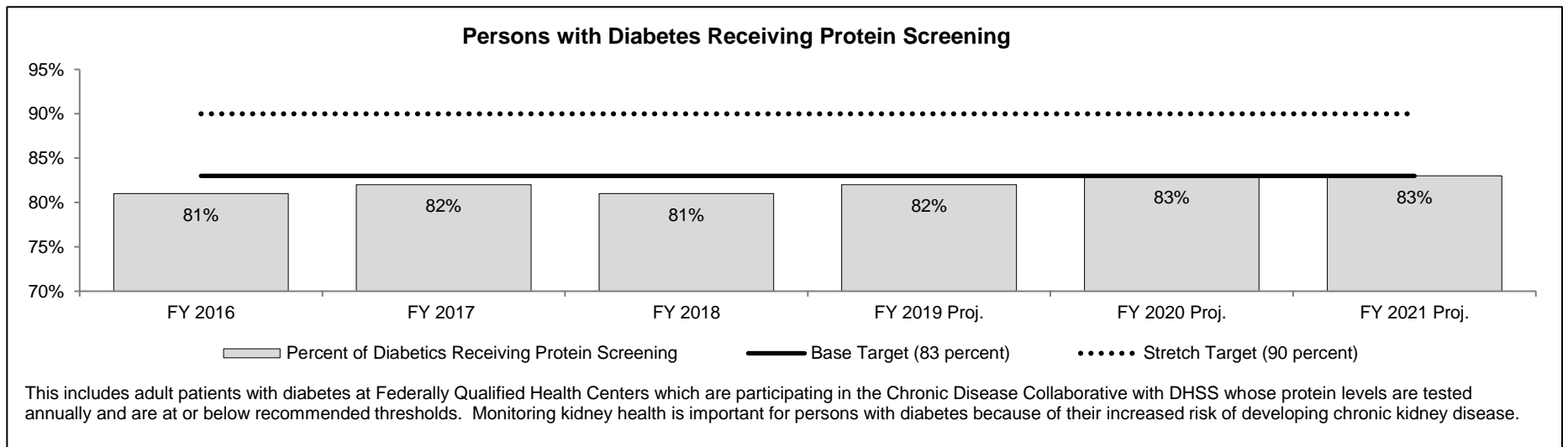
Chronic Disease Control

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

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

Health and Senior Services

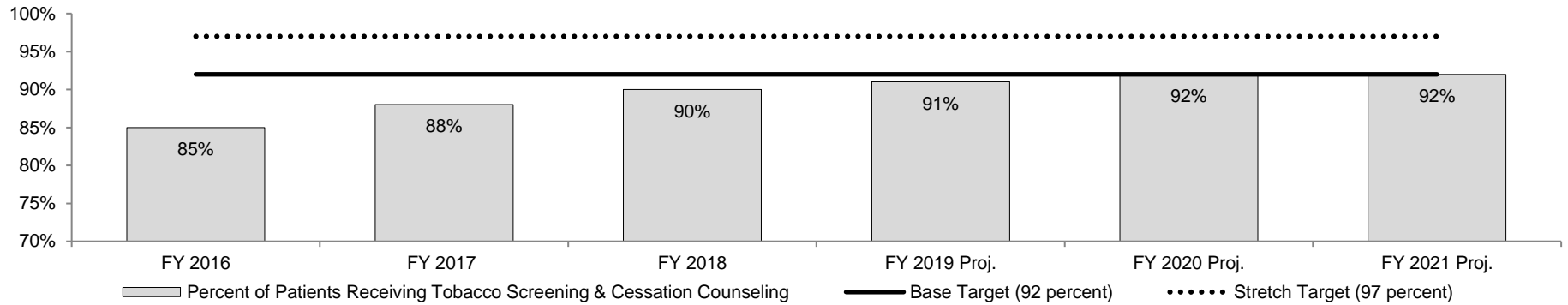
HB Section(s): 10.700, 10.710

Chronic Disease Control

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

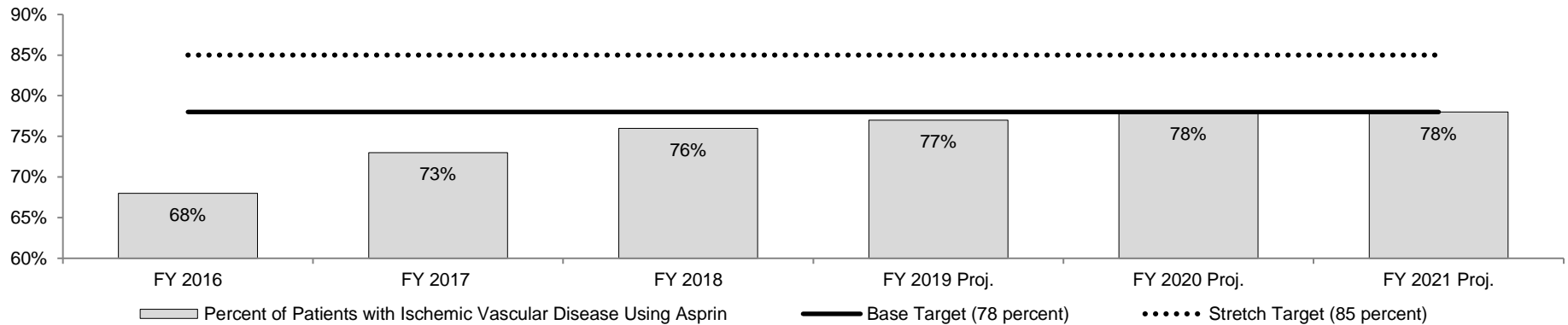
2d. Provide a measure(s) of the program's efficiency. (continued)

Patients Receiving Tobacco Screening and Cessation Counseling



This includes adult patients at Federally Qualified Health Centers which are participating in the Chronic Disease Collaborative with DHSS who are screened for tobacco use one or more times in 24 months and who receive cessation intervention if identified as a tobacco user. Stopping smoking lowers risk for cancer, heart disease, and diabetes.

Aspirin Use Among Patients with Ischemic Vascular Disease



This represents adult patients with Ischemic Vascular Disease at Federally Qualified Health Centers which participate in the Chronic Disease Collaborative with DHSS. Aspirin use among patients with ischemic vascular disease can lower risk for heart attack and stroke.

PROGRAM DESCRIPTION

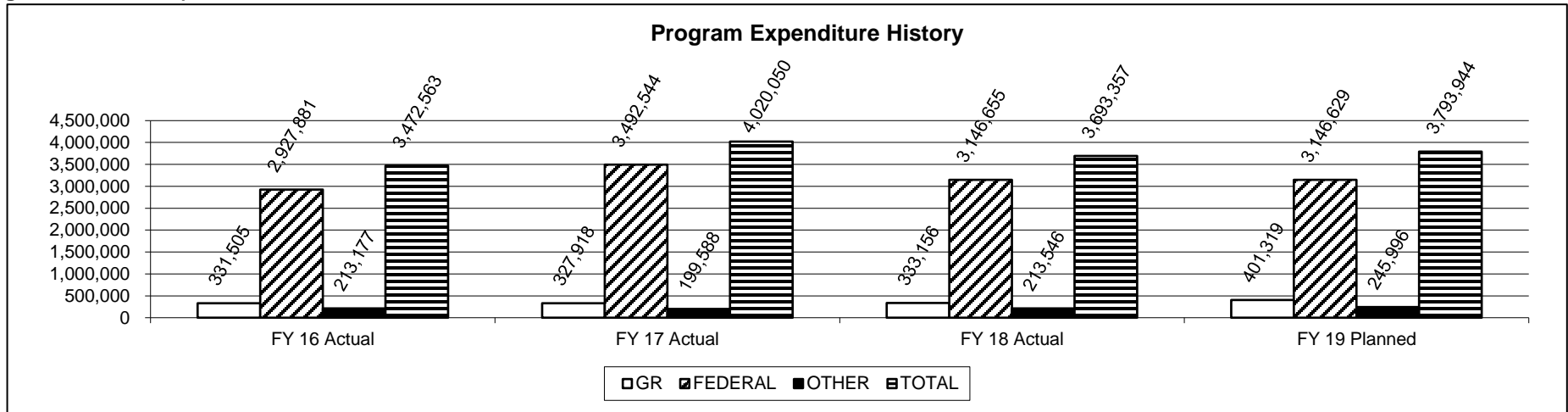
Health and Senior Services

HB Section(s): 10.700, 10.710

Chronic Disease Control

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Health Initiative (0275); Donated (0658); and Organ Donor Program (0824).

5. 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 192.700-725, 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: Section 317(k)(2) of the Public Health Service Act (PHS Act), 42 U.S.C. 247b (k)(2); Section 301(a) of the PHS Act, 42 U.S.C. 241(a); Cancer: Sections 192.050, 192.650-657, 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).

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

No.

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

No.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

Communicable and Vector-borne Disease Control and Prevention

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

	DCPH Program Operations	DCPH Programs and Contracts	Office of Emergency Coordination					TOTAL
GR	870,442	145,395	0					1,015,837
FEDERAL	2,404,406	724,582	499,751					3,628,739
OTHER	140,636	0	0					140,636
TOTAL	3,415,484	869,977	499,751					4,785,212

1a. What strategic priority does this program address?

Protect health and keep the people of Missouri safe; Reduce opioid misuse; Increase access to care; and Improve the health of women in Missouri.

1b. What does this program do?

The Communicable and Vector-borne Disease Control and Prevention Programs improve the health of Missourians through prevention and control of diseases which are spread from person to person or from animals to people. These programs provide the following services:

- Investigates more than 100 different communicable diseases and conditions of public health significance in Missouri which are mandated for reporting by healthcare providers to DHSS.
- Responds to emerging diseases such as Ebola, multi-drug resistant tuberculosis, and Influenza virus infections and to zoonotic diseases such as Zika virus infection.
- 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.
- 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.
- Assists with community planning and response for emergencies such as bioterrorism, pandemic influenza, and natural disasters such as flooding and earthquakes; program staff are also responsible for public health surveillance, disease investigation, and disease-related community education associated with these events.

The Immunization Program works to increase immunization participation to protect Missourians against vaccine-preventable diseases based on the recommendations of the Centers for Disease Control and Prevention (CDC). This program provides the following services:

- Provides vaccines to eligible children and adults through the federal entitlement Vaccines for Children (VFC) Program and Public Health Act Section 317 funding.
- Offers education and immunization record assessments for health care professionals to increase coverage rates.
- Maintains a central immunization registry, ShowMeVax, which tracks immunization records and is used to conduct immunization validations required for school and childcare, forecasts need and manages centralized vaccine inventory, and allow providers to order vaccine and track shipments.
- Offers technical assistance to health care providers and the general public regarding vaccine recommendations, safety, schedules, and other general information.
- Focuses on the provision of services to prevent and control influenza outbreaks in vulnerable populations through immunization of VFC/317-eligible populations and is an integral participant in pandemic influenza planning.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

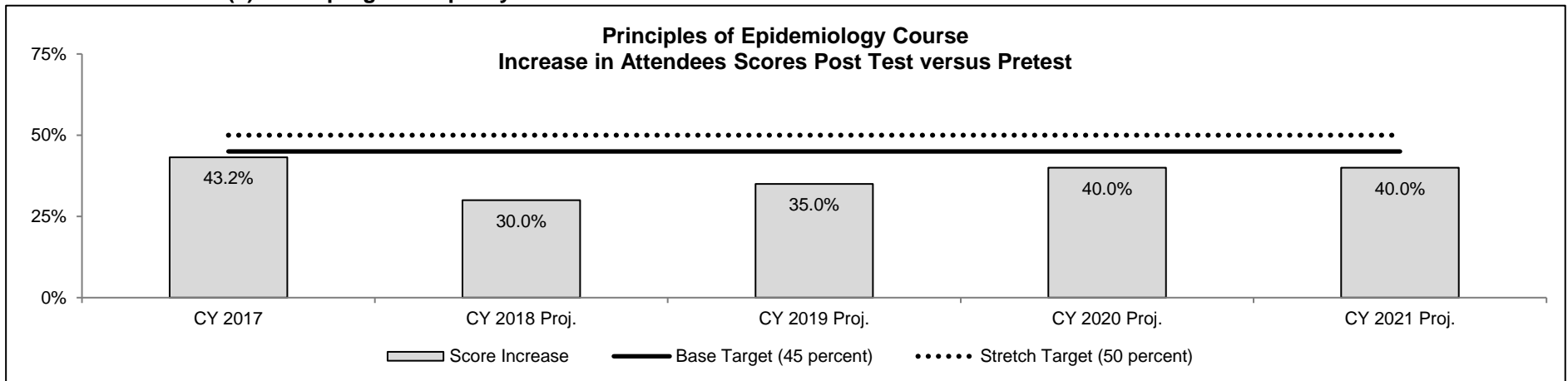
Communicable and Vector-borne Disease Control and Prevention

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

2a. Provide an activity measure(s) for the program.

	CY 2016	CY 2017	CY 2018 Proj.	CY 2019 Proj.	CY 2020 Proj.	CY 2021 Proj.
Number of conditions reported from healthcare providers to DHSS for surveillance and investigation	75,226	80,863	85,172	92,146	98,599	98,599
Communicable Disease Outbreaks	97	136	125	98	98	98
Principles of Epidemiology Training Attendees	47	72	45	50	50	50
DHSS Staff Visits to Vaccines for Children Providers	742	553	630	630	630	630
Vaccines Distributed	1,270,108	1,195,784	1,208,000	1,210,000	1,212,000	1,212,000
Animal to Human Disease Consultations Provided	479	315	295	325	358	358

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Health and Senior Services

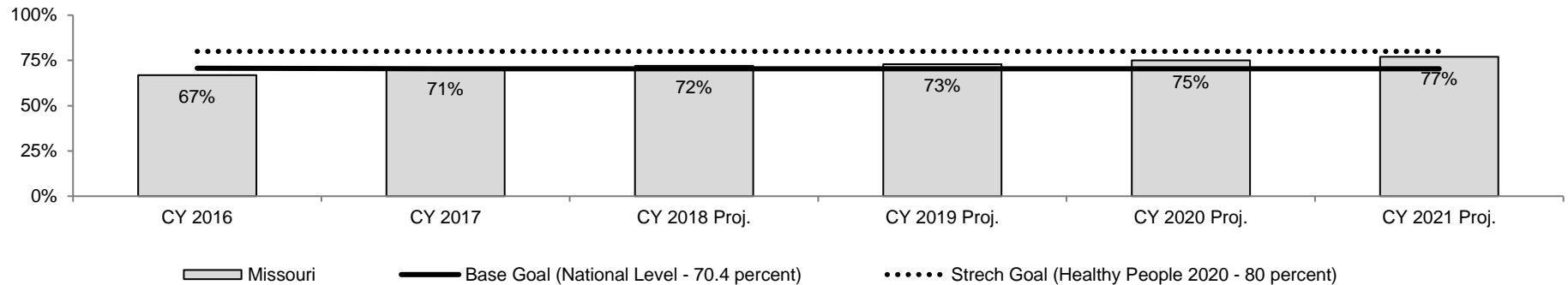
HB Section(s): 10.700, 10.710, 10.755

Communicable and Vector-borne Disease Control and Prevention

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

2c. Provide a measure(s) of the program's impact.

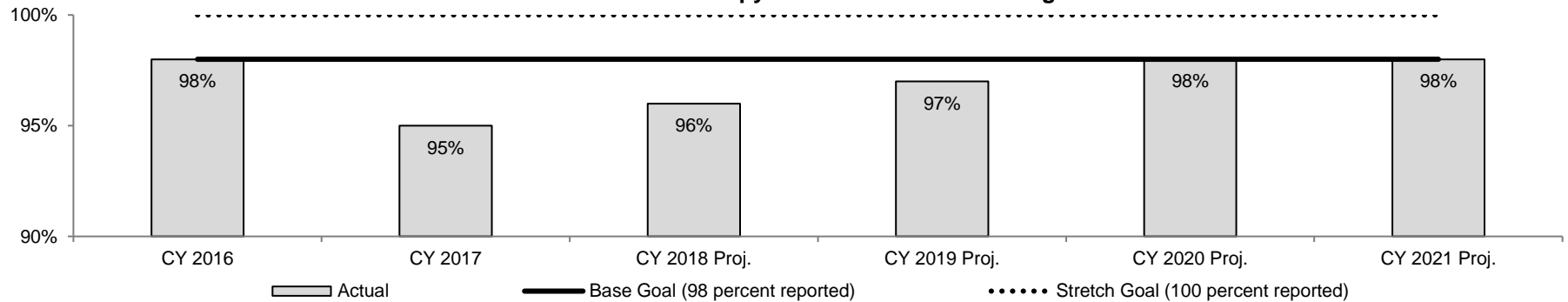
Immunization Rates for 19 to 35 Months of Age



Immunization rates for 19 to 35 months of age include the combined 7-Vaccine (4:3:1:3*:3:1:4) Series Recommended by US Centers for Disease Control and Prevention: 4 or more doses of DTaP, 3 or more doses of Polio, 1 or more doses of MMR, Hib full series (3 or 4 doses, depending on product type received), 3 or more doses of HepB, 1 or more doses of Varicella, and 4 or more doses of PCV.

Higher immunization rates indicated greater protection against life threatening vaccine-preventable diseases.

TB Disease Cases Started on Therapy Within One Month of Diagnosis



Arranging care in a timely manner assists in decreasing the communicability and severity of TB.

PROGRAM DESCRIPTION

Health and Senior Services

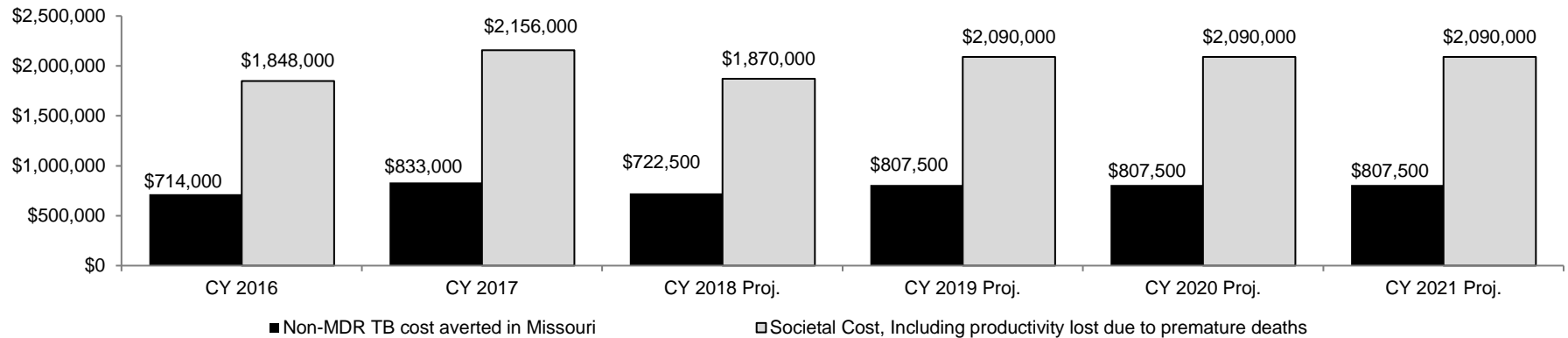
HB Section(s): 10.700, 10.710, 10.755

Communicable and Vector-borne Disease Control and Prevention

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

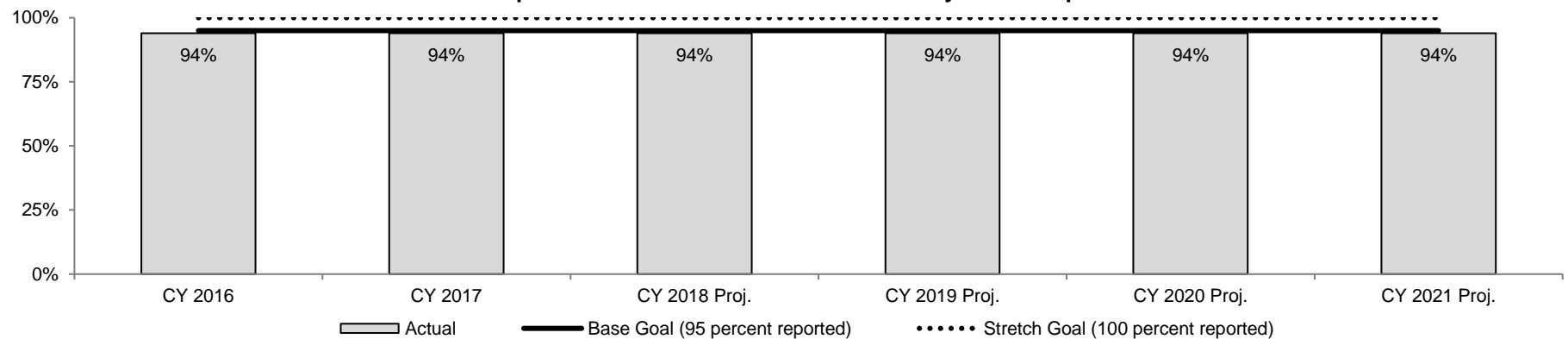
2d. Provide a measure(s) of the program's efficiency.

Estimated Costs Averted due to Secondary Tuberculosis Case Prevention



Cost averted is based on the number of Tuberculosis cases reported. The primary goal is to prevent all Tuberculosis cases, but when unable, the cost in treating results in a cost savings by preventing secondary cases.

Reportable Diseases Entered within 14 Days of Receipt



Entering case reports into the reportable disease registry in a timely manner assists DHSS staff in investigations and arranging care for patients, thereby decreasing the communicability and severity of the disease.

PROGRAM DESCRIPTION

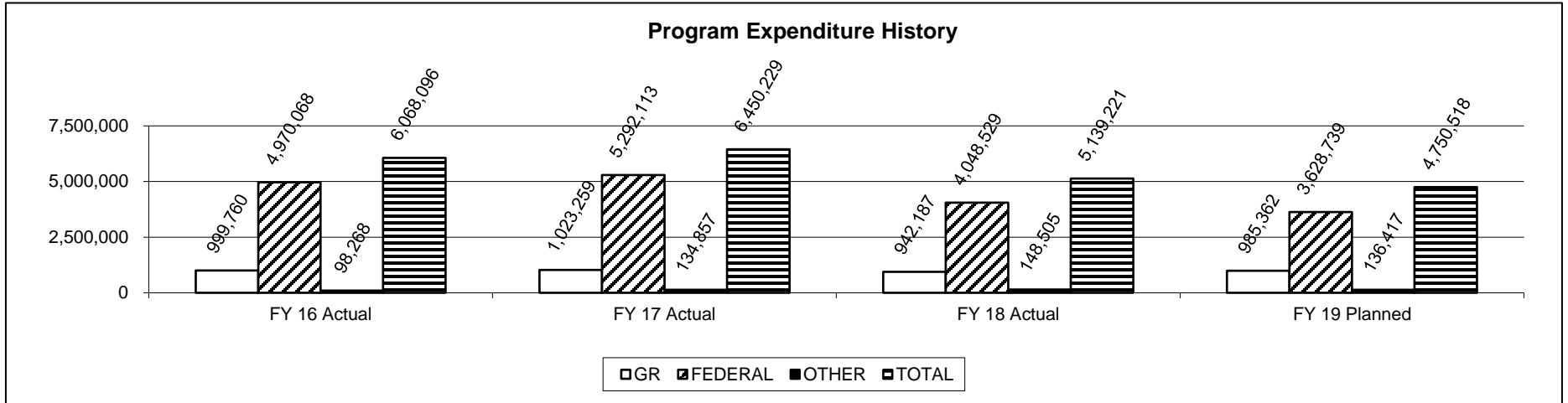
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

Communicable and Vector-borne Disease Control and Prevention

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Health Initiatives (0275) and Donated (0658).

5. 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. 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).

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

No.

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

Immunization programs are required to be administered in every US state and territory. Missouri's immunization program is 100 percent federally funded.

NEW DECISION ITEM

RANK: 22 OF 22

Department of Health and Senior Services		Budget Unit <u>58025C, 58030C, 58420C</u>
Community and Public Health		
Public Health Entomology Program	DI# <u>1580007</u>	HB Section <u>10.605, 10.700, 10.710</u>

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	126,936	0	0	126,936		PS	0	0	0	0	
EE	90,461	0	0	90,461		EE	0	0	0	0	
PSD	50,000	0	0	50,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	267,397	0	0	267,397		Total	0	0	0	0	
FTE	3.00	0.00	0.00	3.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	76,513	0	0	76,513		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.					

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" 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: _____	

NEW DECISION ITEM

RANK: 22 OF 22

Department of Health and Senior Services		Budget Unit	<u>58025C, 58030C, 58420C</u>
Community and Public Health			
Public Health Entomology Program	DI# <u>1580007</u>	HB Section	<u>10.605, 10.700, 10.710</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.

The discovery of Heartland virus infections in two Missouri farmers hospitalized in 2009 is now recognized by the state's public health practitioners as an indicator that the national trend of increasing threats from insect-transmitted diseases is occurring here as well. Other Missouri indicators of this trend include long-term increases in the number of reports of ehrlichiosis and Rocky Mountain spotted fever as well as identification of Bourbon virus disease cases. As people age, these conditions can cause more serious illness and even death. It is projected that the trend of increasing numbers of vector-borne disease cases may be greater in rural communities, where there are higher concentrations of people over the age of 50.

To meet this growing threat, Missouri must move from merely tracking insect-transmitted diseases to an aggressive Public Health Entomology (PHE) Program of monitoring tick and mosquito populations, identification of disease transmission hot-spots, and development of targeted public awareness and intervention practices to prevent disease. A fully-staffed PHE program will allow greater engagement with healthcare providers to promote early identification and life-saving treatment of tick-borne diseases. The program will also establish emergency vector control recommendations, assist local public health agencies with response plans for mosquito-borne disease outbreaks, and develop contingency plans for the surveillance and control of tick and mosquito populations following natural disasters. In addition to ehrlichiosis, Rocky Mountain spotted fever, and the Heartland and Bourbon viruses, primary diseases of importance for Missouri include the Zika, West Nile, and LaCrosse viruses, tularemia, and Lyme disease.

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.)

A Program Coordinator will serve as the lead for the Public Health Entomology (PHE) Program and will oversee all team projects, which will include a variety of entomologic and human health activities to support evidence-based prevention and control of vector-borne diseases. The Epidemiology Specialist (1.0 FTE) and Health Program Representative II (1.0 FTE) positions are requested to assist with the field component of the program (i.e., trapping and sorting of vector samples, insect identification, pathogen testing), development of summary reports for Web posting, promotion of sustainable local vector control programs, and education efforts. Total PS and EE are based on standard expenses for three new FTEs. One-time program expansion costs includes \$1,169 for an entomological specimen storage cabinet and \$600 for a lateral file cabinet for scientific literature, field research specimens and documentation, entomological reference collection, and special projects. Ongoing costs include a yearly budget of \$6,000 for printing of outreach and educational materials, \$17,500 for social marketing and media contractual purchases, and \$50,000 to be distributed via contractual agreements with selected local public health agencies (LPHAs) and a Missouri academic institution for development of tick and mosquito surveillance capacity at the local level and a central point for tick/mosquito identification.

NEW DECISION ITEM

RANK: 22 OF 22

Department of Health and Senior Services			Budget Unit 58025C, 58030C, 58420C							
Community and Public Health										
Public Health Entomology Program			DI# 1580007		HB Section 10.605, 10.700, 10.710					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
Program Coordinator	50,112	1.0					50,112	1.0		
Epidemiology Specialist	41,184	1.0					41,184	1.0		
Health Program Rep II	35,640	1.0					35,640	1.0		
Total PS	126,936	3.0	0	0.0	0	0.0	126,936	3.0	0	
Travel, In-State (140)	15,000						15,000			0
Fuel & Utilities (180)	849						849			0
Supplies (190)	2,280						2,280			0
Communication Services (340)	11,049						11,049		1,218	
Professional Services (400)	23,887						23,887		0	
Housekeeping and Janitorial (420)	2,415						2,415		0	
Computer Equipment (480)	2,394						2,394		2,394	
Office Equipment (580)	18,097						18,097		18,097	
Building Lease Payments (680)	14,490						14,490		0	
Total EE	90,461		0		0		90,461		21,709	
Program Distributions (800)	50,000						50,000			
Total PSD	50,000		0		0		50,000		0	
Grand Total	267,397	3.0	0	0.0	0	0.0	267,397	3.0	21,709	

NEW DECISION ITEM

RANK: 22 OF 22

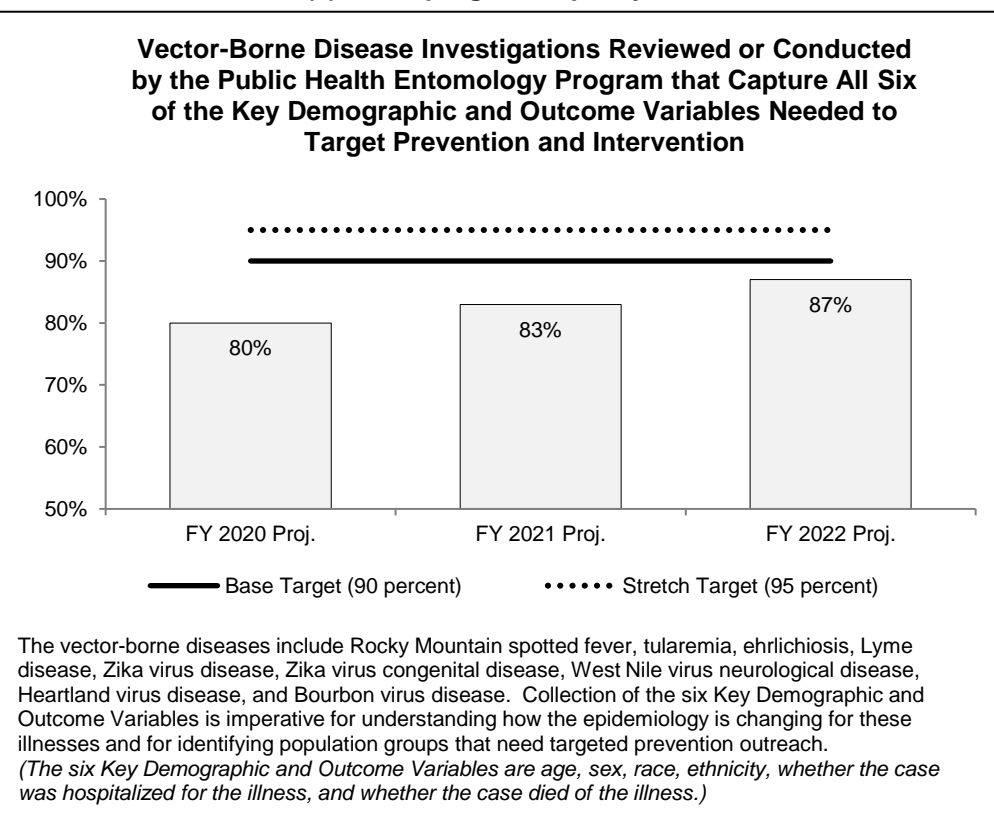
Department of Health and Senior Services	Budget Unit	58025C, 58030C, 58420C
Community and Public Health		
Public Health Entomology Program	DI#	1580007
	HB Section	10.605, 10.700, 10.710

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

6a. Provide an activity measure(s) for the program.

	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
Number of Training Events Provided to Targeted Groups (Physicians, LPHAs, etc.)	10	13	16
Number of Counties Surveyed for Ticks and Mosquitos	25	25	25

6b. Provide a measure(s) of the program's quality.

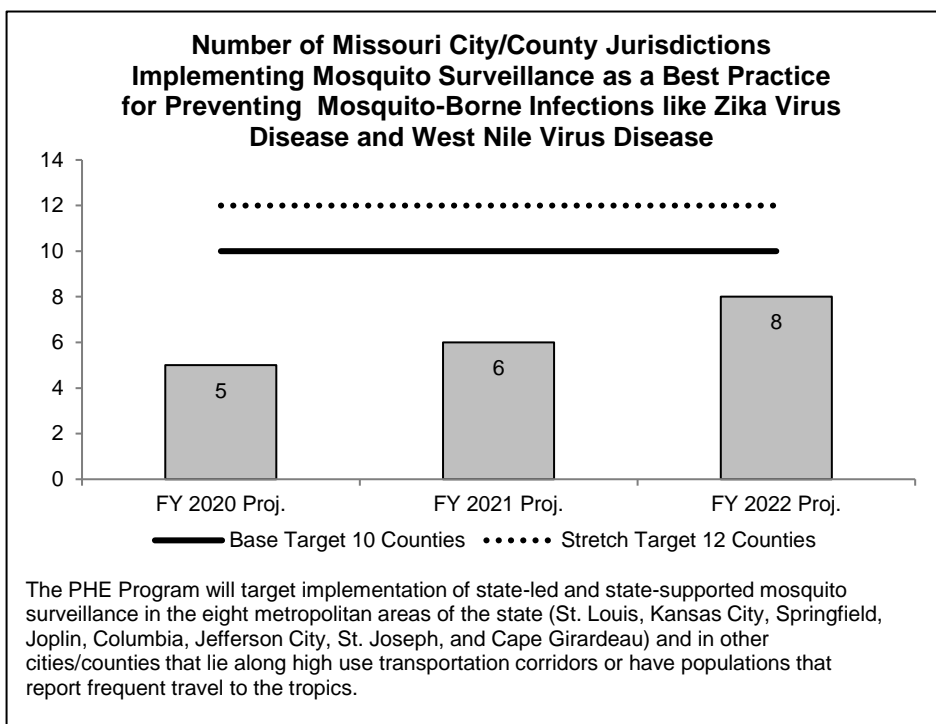


NEW DECISION ITEM

RANK: 22 OF 22

Department of Health and Senior Services	Budget Unit 58025C, 58030C, 58420C
Community and Public Health	
Public Health Entomology Program DI# 1580007	HB Section 10.605, 10.700, 10.710

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.

The Program will use laboratory reports of human cases to identify healthcare catchment areas where tick and mosquito borne disease diagnostic testing appears to be under-represented. From these results, the Program will target training and education to healthcare providers in these specific areas on the diagnosis, treatment and public health value of reporting these conditions.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The new program will work closely with contract partners, LPHAs and the Office of Veterinary Public Health to implement the program as defined to increase surveillance, investigation, and education efforts in order to protect the health of Missourians from tick and mosquito borne diseases.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Public Health Entomology - 1580007								
HEALTH PROGRAM REP II	0	0.00	0	0.00	35,640	1.00	0	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	41,184	1.00	0	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	50,112	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	126,936	3.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	15,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,503	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	8,658	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	23,887	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,394	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	18,097	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	69,539	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$196,475	3.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$196,475	3.00		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 DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Public Health Entomology - 1580007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$50,000	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 DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Public Health Entomology - 1580007								
FUEL & UTILITIES	0	0.00	0	0.00	849	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	777	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,391	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	2,415	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	14,490	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,922	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,922	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,922	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

PROGRAM DESCRIPTION									
Department of Health and Senior Services					HB Section(s): 10.700, 10.710				
Community Based Special Health Services									
Program is found in the following core budget(s):									
	DCPH Program Operations	DCPH Program and Contracts							TOTAL
GR	1,030,310	2,201,614							3,231,924
FEDERAL	1,530,491	1,641,338							3,171,829
OTHER	35,381	906,900							942,281
TOTAL	2,596,182	4,749,852							7,346,034
<p>1a. What strategic priority does this program address? Protect health and keep the people of Missouri safe and Increase access to care.</p> <p>1b. What does this program do? Special Health Care Needs supports individuals with disabilities, chronic illnesses, and birth defects to improve their level of independence and overall health status by providing service coordination and authorization of program specific healthcare support services. Programs within Special Health Care Needs include:</p> <ul style="list-style-type: none"> • 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 provides limited funding for preventative, diagnostic, and treatment healthcare services for those children whose families also meet financial eligibility. • Healthy Children and Youth (HCY) Program and the Medically Fragile Adult Waiver (MFAW) Program – provides administrative case management for these Medicaid programs including authorization of medically necessary in-home services (for example: personal care and nursing care) and coordination of services for Medicaid payment beyond the scope of the Medicaid state plan. Participants of HCY are under the age of 21, while MFAW participants are age 21 and over. Participants in both programs are medically complex and services provided by HCY and MFAW programs enable these participants to remain safely in their homes with their families, rather than receiving care in an institution. • Adult Brain Injury (ABI) Program - provides service coordination and community based rehabilitation services. Participants of ABI are ages 21 to 65 who are living with a traumatic brain injury (TBI). Service coordination links the participants to resources to enable each person to obtain goals of independent living, community participation, and/or employment. Participants may also receive community-based rehabilitation services to help achieve their identified goals. Rehabilitation services include counseling, vocational training, employment supports and home and community-based support training. <p>In addition to these programs, Special Health Care Needs also supports individuals through managing the following initiatives:</p> <ul style="list-style-type: none"> • Family Partnership for CYSHCN – provides Family Partners located throughout the state who are available to assist families impacted by special health care needs by providing resources and information that empower these families to live a good life. Each Family Partner is a parent of a child or youth with special health care needs and is equipped to explore options and solutions with the families they serve. Family Partners also host events that enable families to network and to stay current with trends and issues affecting these families. • Kids Assistive Technology Project – funding is provided to Missouri Assistive Technology to assist children and youth with special health care needs with access to technology resources that helps to reduce their functional barriers. • Federal TBI State Partnership Grant – activities initiated through this grant promote system change initiatives and public awareness which in turn expands access to a comprehensive and coordinated system of services and supports for individuals with TBI. • Missouri Brain Injury Advisory Council (MBIAC) – established pursuant to Section 192.745, RSMo, staffing is provided to assist the MBIAC in its statutory obligation to make recommendations to the Department of Health and Senior Services Director for developing and administering a state plan to provide services for individuals living with a brain injury. 									

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.700, 10.710

Community Based Special Health Services

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

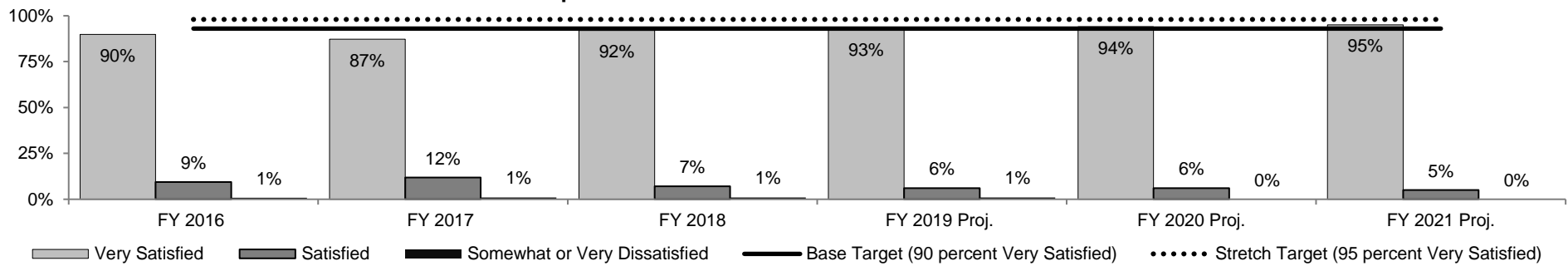
2a. Provide an activity measure(s) for the program.

	FY 2016	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
Children and Youth with Special Health Care Needs (CYSHCN) participants receiving service coordination	836	876	879	876	876	876
Children and Youth with Special Health Care Needs (CYSHCN) participants receiving diagnostic and treatment services*	728	776	777	776	776	776
Family Partnership for Children and Youth with Special Health Care Needs contacts	3,769	3,147	3,876	3,147	3,147	3,147
Kids Assistive Technology individuals served	45	36	27	36	36	36
Medicaid Healthy Children and Youth (HCY) participants	2,173	2,154	1,769	1,800	1,800	1,800
Medicaid Medically Fragile Adult Waiver (MFAW) participants	167	171	172	203	230	230
Adult Brain Injury (ABI) participants receiving service coordination	555	552	569	575	575	575
Adult Brain Injury (ABI) participants receiving provider rehabilitation services*	294	264	274	300	300	300

*This count is also reflected in the number of program participants receiving service coordination.

2b. Provide a measure(s) of the program's quality.

Participant Satisfaction with SHCN Services



Data obtained from assessments conducted with SHCN participants.

PROGRAM DESCRIPTION

Department of Health and Senior Services

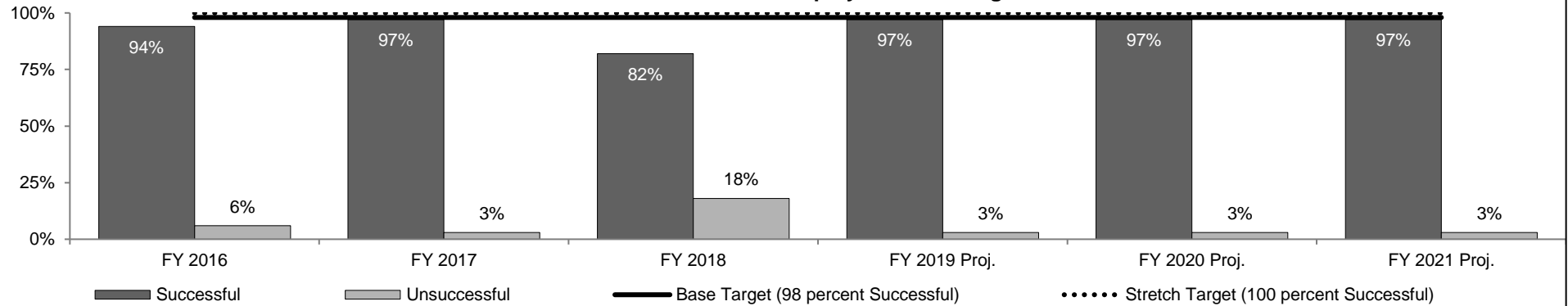
HB Section(s): 10.700, 10.710

Community Based Special Health Services

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

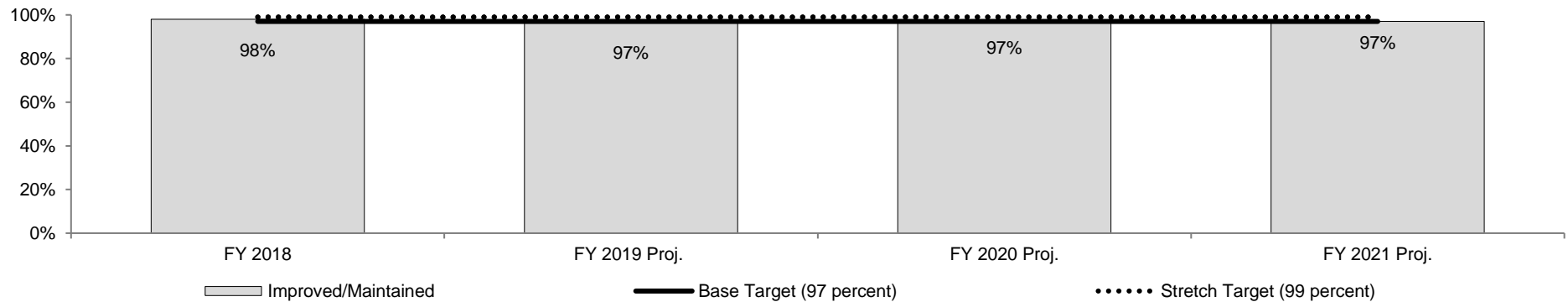
2c. Provide a measure(s) of the program's impact.

Participants Who have Maintained Employment Six Months or Longer or are Actively Participating in Pre-Vocational Rehabilitation or Pre-Employment Training



This measure is specific to the participants that received pre-vocational, pre-employment, or supportive employment. Research indicates that individuals with TBI often experience difficulty securing and/or returning to competitive employment post injury and maintaining employment for extended periods of time.

ABI Program Participants Who Report Maintenance of or Improvement in Independent Living or Community Participation



Data obtained from assessments conducted with ABI participants. Historical data unavailable; new performance measure in FY 2018.

PROGRAM DESCRIPTION

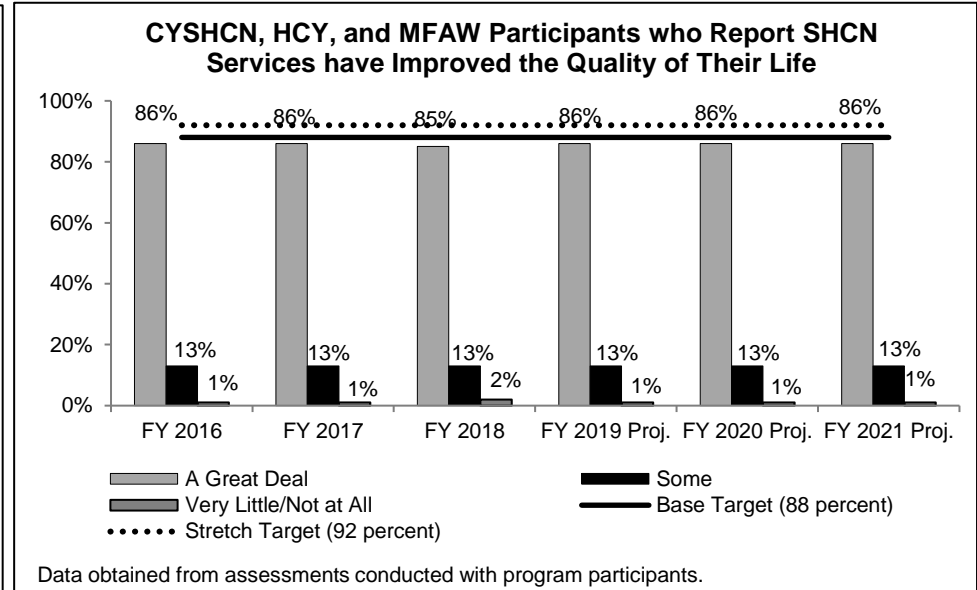
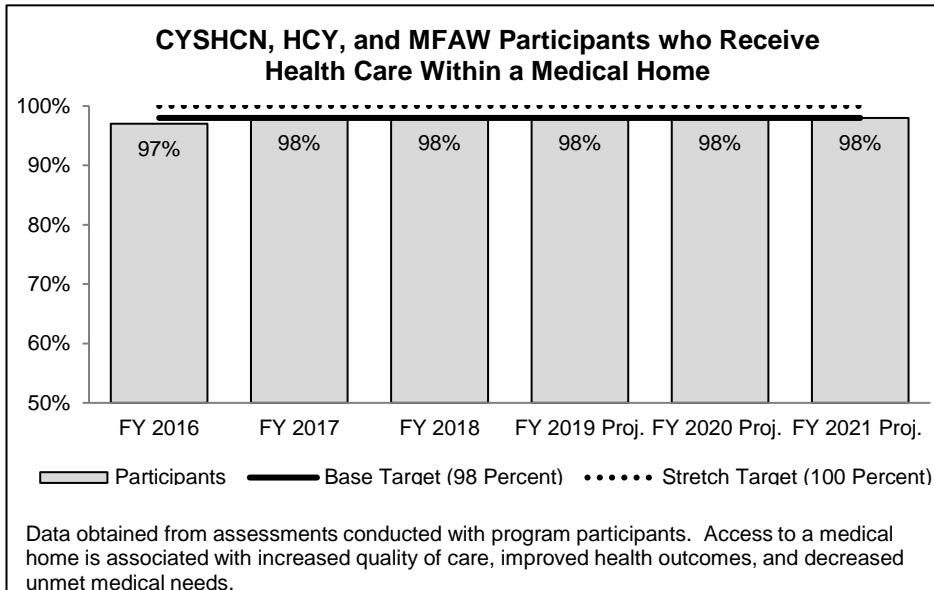
Department of Health and Senior Services

HB Section(s): 10.700, 10.710

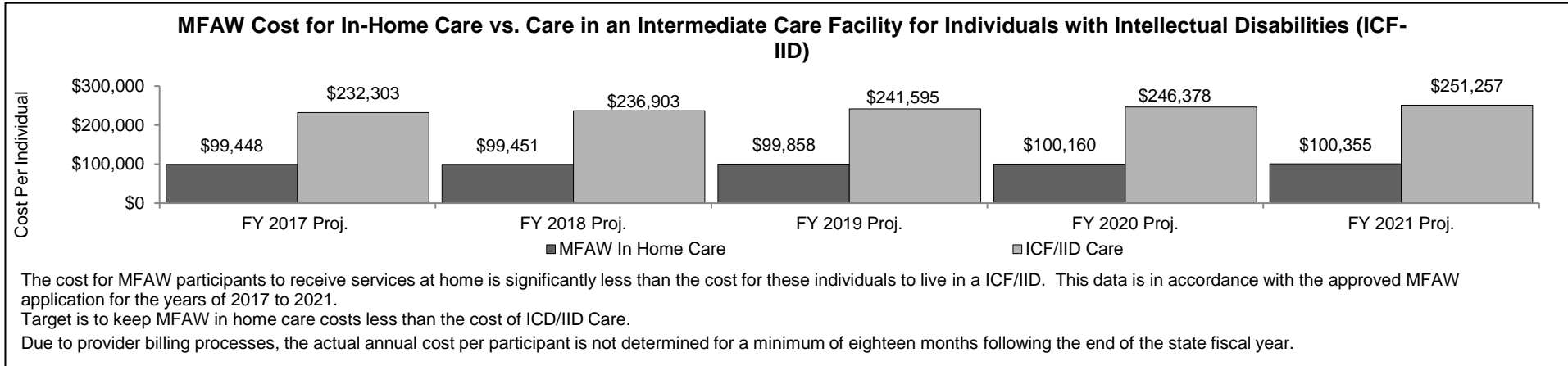
Community Based Special Health Services

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

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

Department of Health and Senior Services

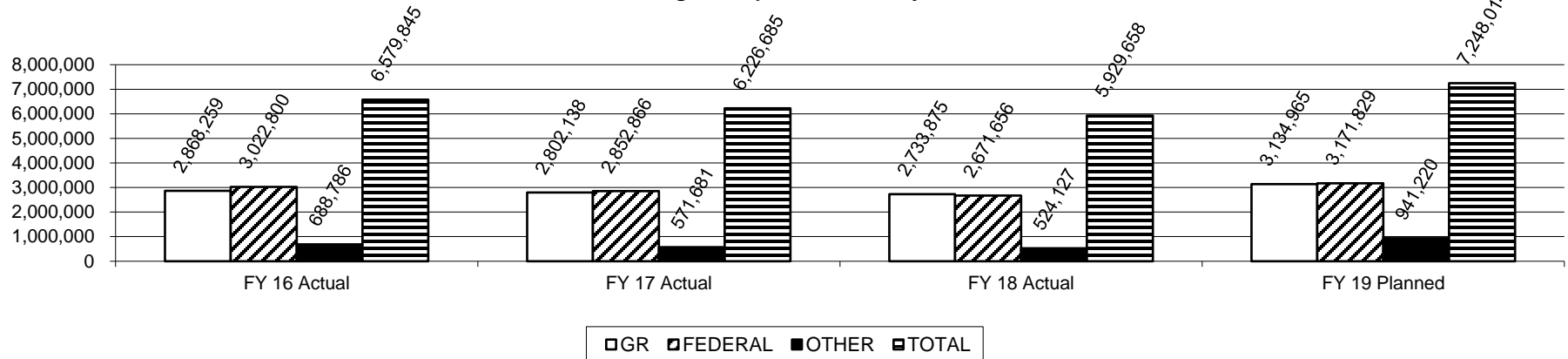
HB Section(s): 10.700, 10.710

Community Based Special Health Services

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe

Program Expenditure History



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

Health Initiatives (0275), Brain Injury (0742), C&M Smith Memorial Endowment (0873), and Children's Special Health Care Needs Service (0950).

5. 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; Sections 192.735-192.745, 199.003-199.009, and 304.028, RSMo; Title XIX of Social Security Act.

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

Yes, the Maternal and Child Health Grant supports SHCN and requires a three dollar non-federal, four dollar federal match; and maintenance of effort. In addition, Medicaid funds support a portion of SHCN, requiring General Revenue funds to match Federal funds. The TBI grant requires a 50 percent match of state funds for every federal dollar granted.

7. 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. Also, in order to receive the federal TBI grant, an advisory council must be in existence. (TBI grant funds may not be used for direct services or care coordination.)

NEW DECISION ITEM
RANK: 8 OF 22

Department of Health and Senior Services		Budget Unit 58025C, 58030C
Community and Public Health		
HCY and MFAW Staffing	DI# 1580005	HB Section 10.605, 10.700

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E
	GR	Federal	Other	Total	
PS	221,616	399,504	0	621,120	E
EE	132,322	176,270	0	308,592	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	353,938	575,774	0	929,712	
FTE	3.00	5.00	0.00	8.00	

Est. Fringe	105,362	184,789	0	290,151
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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:

	FY 2020 Governor's Recommendation				E
	GR	Federal	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

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 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: _____	

NEW DECISION ITEM
RANK: 8 OF 22

Department of Health and Senior Services		Budget Unit 58025C, 58030C
Community and Public Health		
HCY and MFAW Staffing	DI# 1580005	HB Section 10.605, 10.700

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 Healthy Children and Youth (HCY) and the Medically Fragile Adult Waiver (MFAW) programs are administered by the Bureau of Special Health Care Needs (BSHCN) through an agreement with MO HealthNet. The HCY program provides service coordination and authorization of medically necessary services for children and adolescents with serious and complex medical needs from birth to age 21. Nurse Service Coordinators make home visits and complete an assessment of the child and authorize services/resources necessary to enable them to remain safely in their home with family and allowing their family members to continue working outside the home. Services authorized may include in-home personal care, in-home nursing care and skilled nursing visits. FY 2018 projections indicate there will be a 17.9 percent decrease in the overall number of HCY participants. However, there will be an increase in the intensity of the work load due to a higher percentage of participants who will receive long term HCY services (Personal Care (PC) services and/or Private Duty Nursing (PDN)). FY 2017 caseloads consisted of 34 percent short term and 66 percent long term and the FY 2018 projected caseloads consist of 22.4 percent short term and 77 percent long term. The MFAW program provides service coordination and authorization of PDN, PC, and specialized medical supplies for persons reaching the age of 21 years who are no longer eligible for the HCY Program and are in need of in-home services rather than face institutionalization. The number of children with serious and complex medical disabilities reaching adulthood is increasing due to advances in medical technology. DHSS expects continued growth of this program. Administering the MFAW program prevents institutionalization of these young adults and provides a cost effective alternative for the state of Missouri. According to the Department of Social Services, the annual cost to administer the MFAW program for FY 2020 is estimated at \$100,160 annually per participant, which is below the Intermediate Care Facility for Individuals with Intellectual Disability (ICF/IID) level of care cost of \$246,378 annually.

The HCY program has the option of enacting an "Emergency Status" (ES) policy when there is a shortage of Nurse Service Coordinators. When using this policy, monthly contacts are suspended for children/adolescents enrolled in HCY and 50 percent of home visits are completed via telephone. ES has been implemented due to a state-wide shortage of nursing staff in at least one region continuously since FY 2012. BSHCN has found failing to conduct home visits on a quarterly basis has quite often led to a deterioration of the health status of the child/adolescent and leads to hospitalization or institutionalization. The ES provision is not intended to be used on a permanent basis. It is a requirement of the Cooperative Agreement with MO HealthNet, DHSS employ all necessary and appropriate nursing staff in order to provide adequate monitoring of the health status of the individuals served. The growth of the programs (and subsequently the required visits to meet the needs of the individuals in the programs) over the years has resulted in a shortage of Nurse Service Coordinators to fulfill the visits required by MO HealthNet and the Centers for Medicaid and Medicare Services (CMS).

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.)

Additional funding is requested for staff to be utilized by both HCY and MFAW to meet mandated MO HealthNet and CMS requirements. BSHCN Nurse Service Coordinators must work with individuals enrolled in both the HCY and MFAW programs. Persons enrolled in MFAW are generally much more medically complex than those in HCY, as a result the requirements are more stringent than HCY. Adults in MFAW require an average of 52 hours per year of a Nurse Service Coordinator's time to manage. Based on projected FY 2018 HCY program enrollment, 78 percent of children and adolescents enrolled will stay in the program a

NEW DECISION ITEM
RANK: 8 OF 22

Department of Health and Senior Services		Budget Unit 58025C, 58030C
Community and Public Health		
HCY and MFAW Staffing	DI# 1580005	HB Section 10.605, 10.700

longer period of time (i.e., children on ventilators at home) vs. 22 percent stay on for a much shorter period of time (i.e., checking them after surgery, broken bones, administering complex medications, etc.). The long term HCY children require an annual average of 38 hours of a Nurse Service Coordinator's time vs. the short term HCY enrollees which generally require an annual average of three hours. The table below represents the number of nurse hours which will be needed to serve the FY 2019 participants projected to be enrolled in the programs. The break-out of long-term vs. short-term HCY participants was calculated using the percentages projected for FY 2018.

	Number of Participants	Annual Amount of Nurse's Time in Hours Required to Manage Each Participant	Total Amount of Nurse's Time in Hours Required
Short-term HCY participants	403	3	1,209
Long-term HCY participants	1,397	38	53,086
MFAW participants	219	52	11,388
TOTAL	2,019	0	65,683

Based on the fact 1.0 FTE works 2,080 hours per year, the total of 65,863 hours reflects a requirement of 31.6 Nurse Service Coordinators to manage participants. BSHCN currently employs 24 Nurse Service Coordinators, indicating the need to hire an additional eight Nurse Service Coordinators. Since both of these programs are affiliated with MO HealthNet, all personnel and travel associated costs for nursing positions are paid at a 25 percent General Revenue and 75 percent federal fund split.

Adding eight Nurse Service Coordinators will also require BSHCN to create two new regional offices within the state in order for services to be delivered most effectively. Two additional Regional Coordinators (RC) are needed for the supervision and oversight of regional operations, providing assistance in program planning, implementation and evaluation activities for both HCY and MFAW. Support for each new Regional Office will also require the addition of an Administrative Office Support Assistant (AOSA), a Senior Office Support Assistant (SOSA), and Health Program Representative I/II (HPR) for each regional office to provide administrative and operative support to include processing of all documents as required by MO HealthNet and CMS. The primary role of the HPR is to assist with preparing, reviewing and processing referrals and prior authorization of services for participants in both programs. This position also provides education to MO HealthNet providers regarding procedures and requirements to ensure compliance with policies, rules, and guidelines for the delivery and reimbursement of authorized services. The AOSA and SOSA provide the clerical support for all regional staff including, but not limited to, travel arrangements for home visits, maintaining calendars, processing all correspondence, receiving visitors and handling phone calls, using complex data entry systems, updating spreadsheets and tracking databases. The Regional Coordinator, HPR, AOSA, and SOSA positions and associated E & E costs will be paid at a 50 percent General Revenue and 50 percent Federal fund split.

Standard one-time, on-going expenses and equipment costs associated with the FTE are included in this fiscal impact. Travel costs for the nurse positions was calculated at 1.5 times the standard allowance due to the average driving distance for home visits.

NEW DECISION ITEM
RANK: 8 OF 22

Department of Health and Senior Services		Budget Unit	58025C, 58030C
Community and Public Health			
HCY and MFAW Staffing	DI# 1580005	HB Section	10.605, 10.700

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
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Public Health Nurse	88,944	1.0	266,832	3.0	0	0.0	355,776	4.0	
Regional Coordinators	46,056	0.5	46,056	0.5	0	0.0	92,112	1.0	
Health Program Representative I/II	31,608	0.5	31,608	0.5	0	0.0	63,216	1.0	
Administrative Office Support Assistant	28,668	0.5	28,668	0.5	0	0.0	57,336	1.0	
Senior Office Support Assistant	26,340	0.5	26,340	0.5	0	0.0	52,680	1.0	
Total PS	221,616	3.0	399,504	5.0	0	0.0	621,120	8.0	0
Travel (140)	25,000		55,000				80,000		
Fuel & Utilities (180)	849		1,415				2,264		
Supplies (190)	4,785		5,303				10,088		
Communication Services (340)	25,479		27,073				52,552		3,248
Professional Services (400)	1,032		1,032				2,064		
Housekeeping and Janitorial (420)	2,415		4,025				6,440		
Computer Equipment (480)	6,384		6,384				12,768		12,768
Office Equipment (580)	51,888		51,888				103,776		103,776
Building Lease Payments (680)	14,490		24,150				38,640		
Total EE	132,322		176,270		0		308,592		119,792
Grand Total	353,938	3.0	575,774	5.0	0	0.0	929,712	8.0	119,792

NEW DECISION ITEM
RANK: 8 OF 22

Department of Health and Senior Services		Budget Unit 58025C, 58030C
Community and Public Health		
HCY and MFAW Staffing	DI# 1580005	HB Section 10.605, 10.700

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

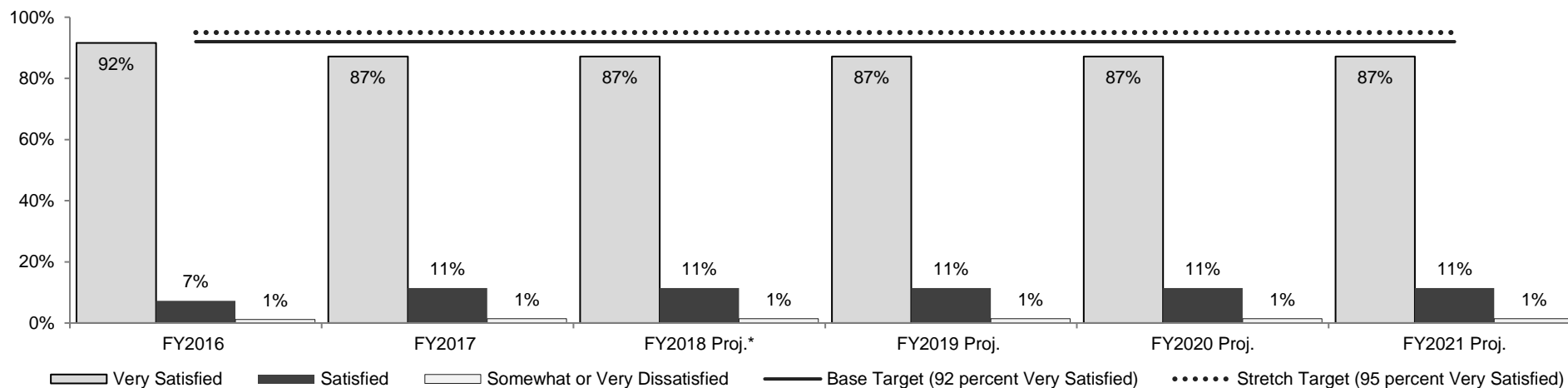
6a. Provide an activity measure(s) for the program.

	FY 2016	FY 2017	FY 2018 Proj.*	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
Medicaid Healthy Children and Youth (HCY) participants	2,173	2,154	1,768	1,800	1,800	1,800
Medicaid Medically Fragile Adult Waiver (MFAW) participants	167	171	172	203	230	230

*Data available October 2018.

6b. Provide a measure(s) of the program's quality.

HCY and MFAW Participant Satisfaction with SHCN Services



*Data available October 2018.

Data obtained from assessments conducted with SHCN participants.

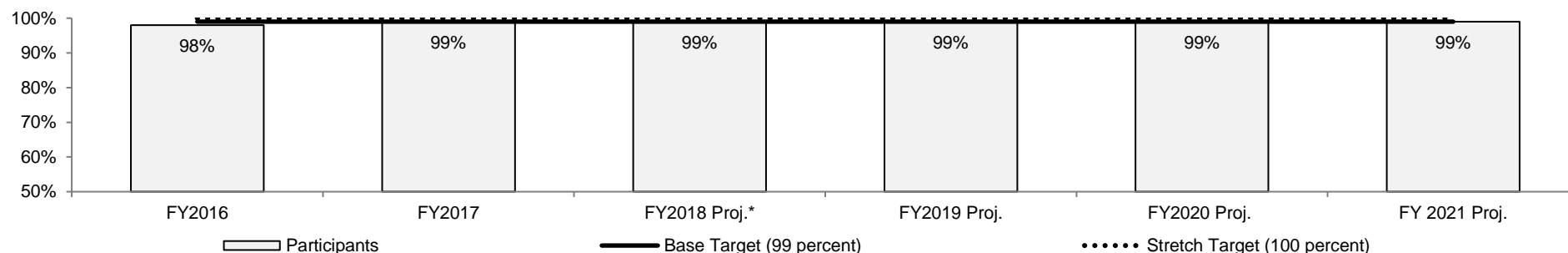
NEW DECISION ITEM
RANK: 8 OF 22

Department of Health and Senior Services
Community and Public Health
HCY and MFAW Staffing **DI# 1580005**

Budget Unit 58025C, 58030C
HB Section 10.605, 10.700

6c. Provide a measure(s) of the program's impact.

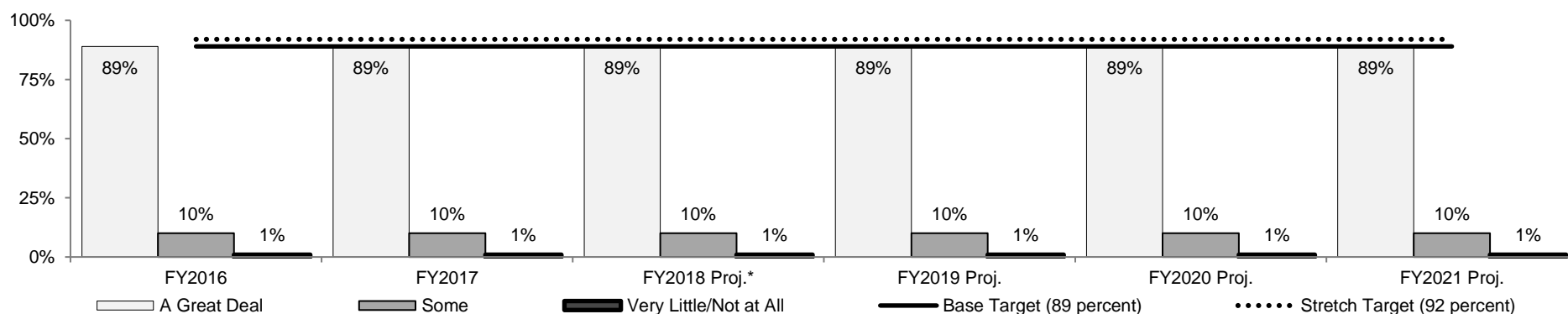
HCY and MFAW Participants who Receive Health Care Within a Medical Home



*Data available October 2018.

Data obtained from assessments conducted with program participants. Access to a medical home is associated with increased quality of care, improved health outcomes, and decreased unmet medical needs.

Percent of HCY and MFAW Participants who Report SHCN Services have Improved the Quality of Their Life



*Data available October 2018.

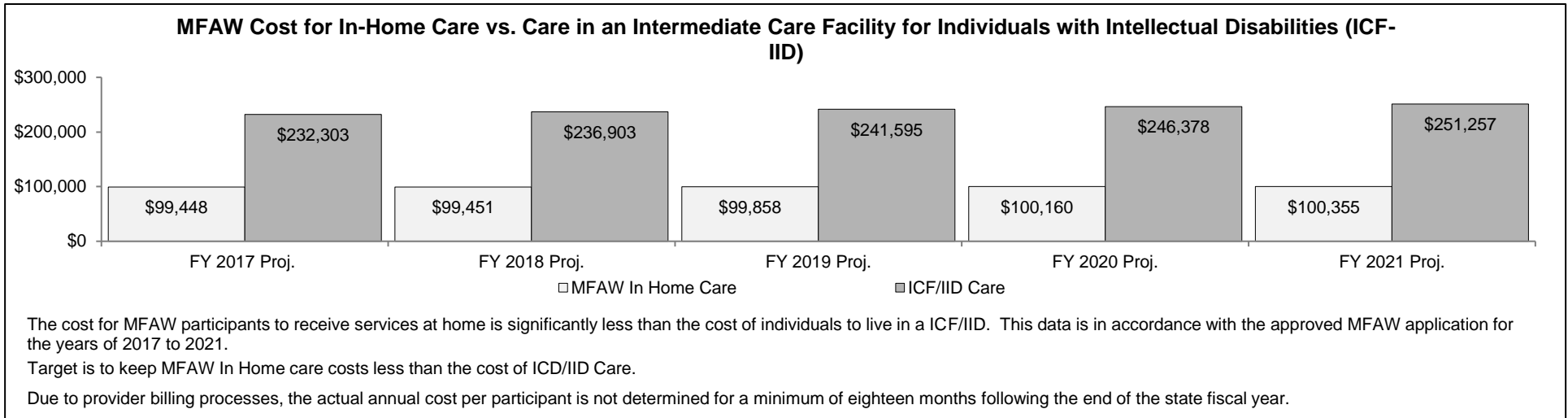
Data obtained from assessments conducted with program participants.

NEW DECISION ITEM
RANK: 8 OF 22

Department of Health and Senior Services
Community and Public Health
HCY and MFAW Staffing **DI# 1580005**

Budget Unit 58025C, 58030C
HB Section 10.605, 10.700

6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

New Nurse Service Coordinators and support regional office staff will receive one-on-one training and orientation. Staff will participate in regional meetings and state-wide program meetings as applicable. Chart audits are conducted on a regular basis and used for training/evaluation purposes.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
HCY and MFAW Staffing - 1580005								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	57,336	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	52,680	1.00	0	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	63,216	1.00	0	0.00
SPEC HLTH CARE NEEDS REG COORD	0	0.00	0	0.00	92,112	1.00	0	0.00
PUBLIC HEALTH NURSE	0	0.00	0	0.00	355,776	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	621,120	8.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	80,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	8,016	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	46,176	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,064	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	12,768	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	103,776	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	252,800	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$873,920	8.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$333,016	3.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$540,904	5.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
HCY and MFAW Staffing - 1580005								
FUEL & UTILITIES	0	0.00	0	0.00	2,264	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,072	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,376	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	6,440	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	38,640	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	55,792	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$55,792	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,922	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$34,870	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.720

Community Health Initiatives

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

	DCPH Program Operations	DCPH Programs and Contracts						TOTAL
GR	107,675	50,000						157,675
FEDERAL	1,215,654	4,033,949						5,249,603
OTHER	59,534	0						59,534
TOTAL	1,382,863	4,083,949						5,466,812

1a. What strategic priority does this program address?

Protect health and keep the people of Missouri safe and Improve the health of women in Missouri.

1b. What does this program do?

Implements the following activities and evidence based interventions in communities, child care centers, schools, and worksites to reduce tobacco use and exposure to second hand smoke, prevent unintentional injuries, reduce teen pregnancies, reduce obesity, and improve the management of children with chronic disease in the school setting:

- Provide professional development opportunities for stakeholders such as child care providers, school food service staff, local public health agencies, and employers;
- Develop and disseminate resources such as toolkits on implementing physical activity in child care, farm to preschool programs which expose preschoolers to local fruit/vegetables and gardening, school tobacco policies, and worksite wellness information for employees;
- Provide technical assistance and consultation services, including the State School Nurse Consultant, who works with all Missouri school districts;
- Oversee the Missouri Tobacco Quitline which provides tobacco cessation services including coaching calls and nicotine replacement therapies to eligible callers;
- Administer contracts to local agencies to implement evidence-based strategies, including nine Safe Kids contracts to provide local injury prevention services;
- Provide leadership across state and national organizations to create cohesive strategies to impact change, including leading the Missouri Injury and Violence Prevention Advisory Committee and Council for Adolescent and School Health; and
- Conduct outreach campaigns, such as Talk with Me which encourages adults to have conversations with youth regarding health development, in order to increase awareness and action for a healthier lifestyle.

PROGRAM DESCRIPTION

Health and Senior Services

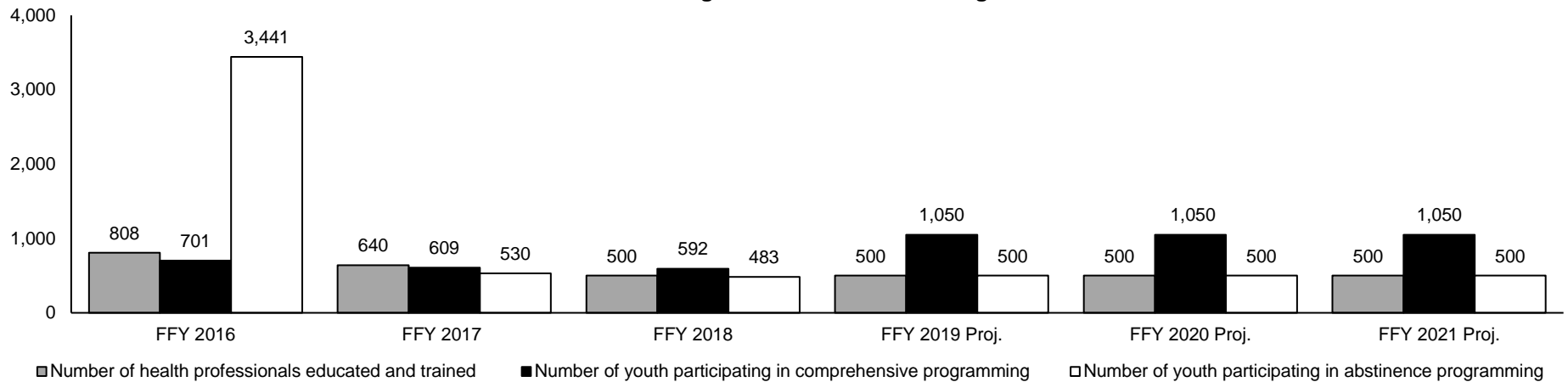
HB Section(s): 10.700, 10.710, 10.720

Community Health Initiatives

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

2a. Provide an activity measure(s) for the program.

Clients Served through Adolescent Health Program



Total number served following 2016 will be lower due to a change in focus and setting of the program implementation.

Tobacco Quitline Calls (Includes Web-Only Enrollments)

	FY 2016	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
Medicaid	1,763	1,619	1,210	1,500	1,500	1,500
Uninsured	1,784	1,799	1,404	1,500	1,500	1,500
Pregnant	73	33	57	70	75	80
All calls	7,310	6,780	5,012	6,000	6,000	6,000

PROGRAM DESCRIPTION

Health and Senior Services

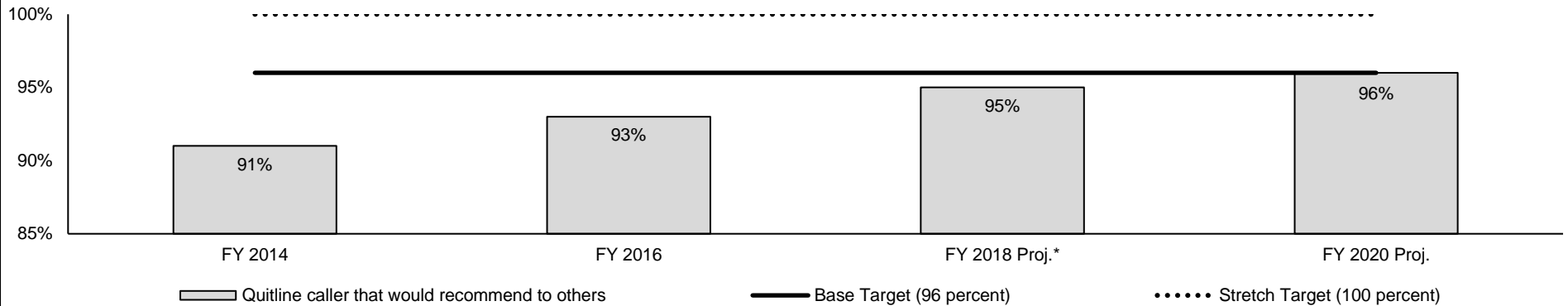
HB Section(s): 10.700, 10.710, 10.720

Community Health Initiatives

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

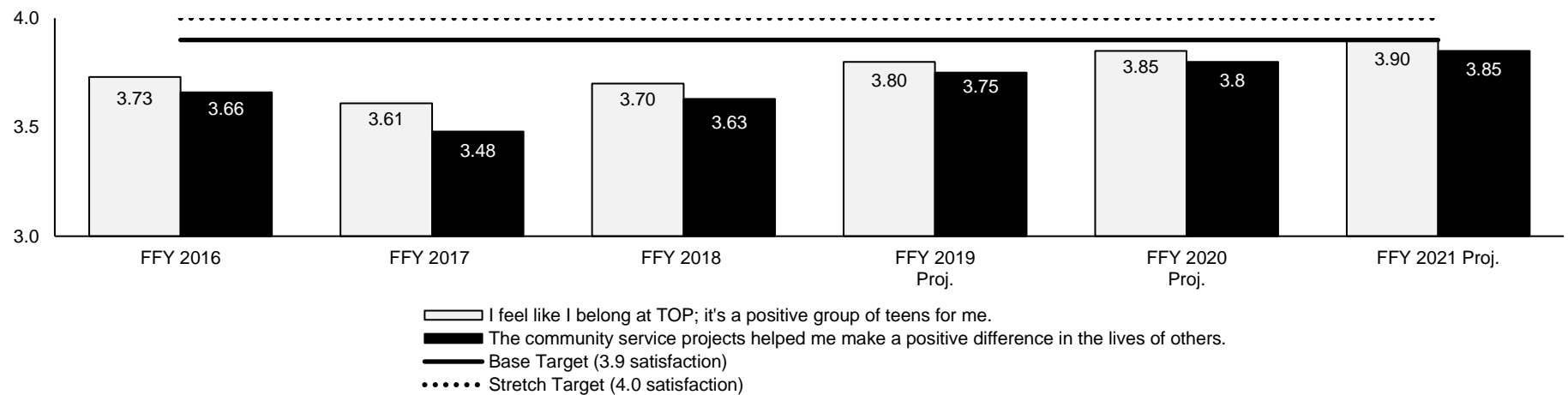
2b. Provide a measure(s) of the program's quality.

Satisfaction with Missouri Tobacco Quitline



Quitline evaluations have been conducted over a two year timeframe and reported out on even years.

Adolescent Satisfaction with Teen Outreach Program (TOP)



Range of satisfaction is from 1 to 4 with 4 being the highest score possible.

PROGRAM DESCRIPTION

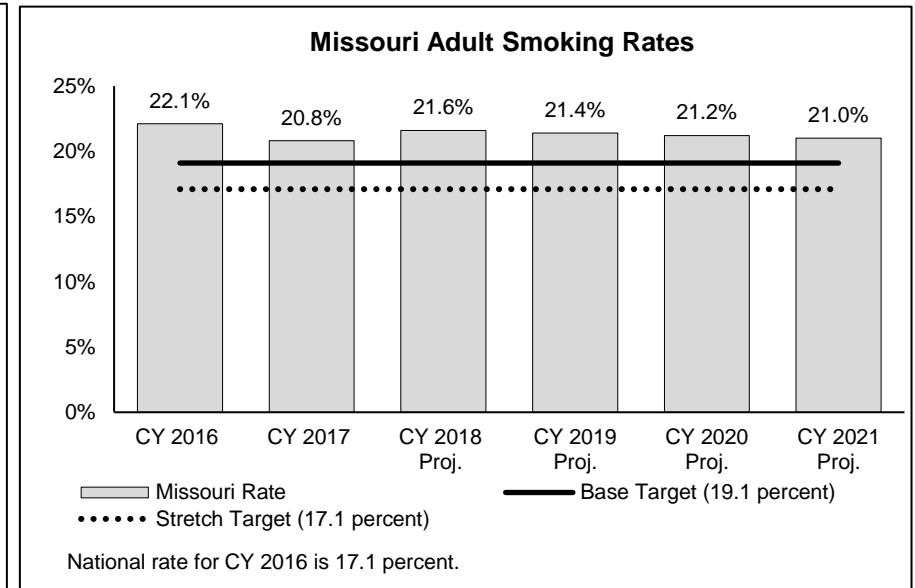
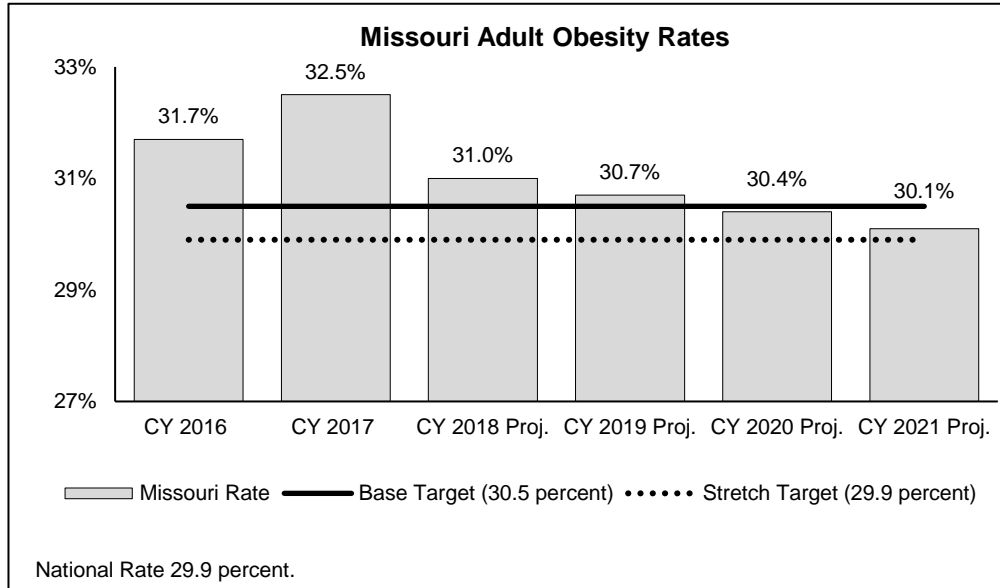
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.720

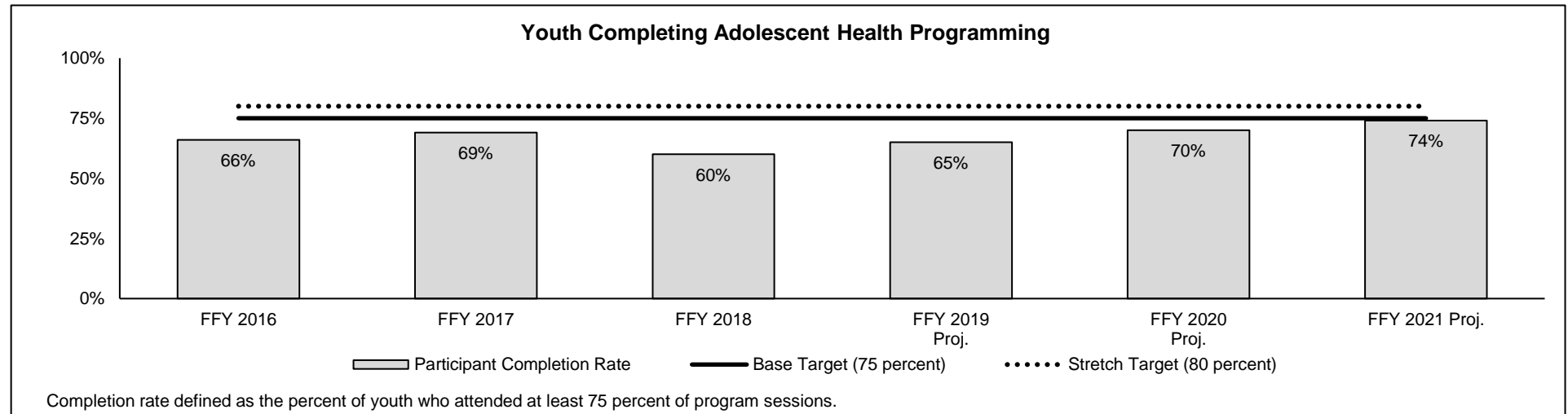
Community Health Initiatives

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

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

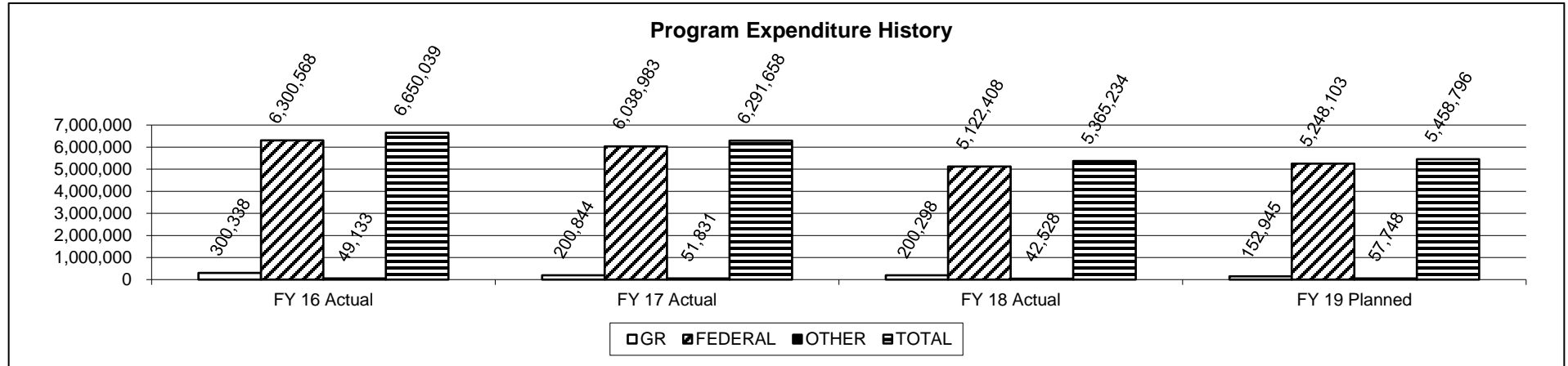
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.720

Community Health Initiatives

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Health Initiatives Fund (0275) and Governor's Council on Physical Fitness Trust (0924).

5. 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.

Adolescent Health: Sections 167.765, 167.682, 170.15 and 192.025, RSMo.

6. 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.

7. 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. Activities of the Adolescent Health Program and Injury Prevention Program ensures this domain is addressed.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services
 Division of Community and Public Health
 Epilepsy Education DI# 1580022

Budget Unit 58420C
 HB Section 10.710

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
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

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

Other Funds:

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	50,000	0	0	50,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	50,000	0	0	50,000	

FTE 0.00 0.00 0.00 0.00

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.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

This item provides epilepsy training on seizure recognition and on seizure first aid in schools. These trainings will also help equip attendees with information, strategies, and resources that will enable him/her to better manage the student with seizures by supporting positive treatment outcomes, maximizing educational and developmental opportunities, and ensuring a safe and supportive environment.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services				Budget Unit <u>58420C</u>					
Division of Community and Public Health									
Epilepsy Education DI# 1580022				HB Section <u>10.710</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.)

In the 2017-2018 school year there were 7,792 Missouri students diagnosed with epilepsy. Funding for this NDI would be appropriated to provide education to schools and students on creating emergency action plans for when a seizure occurs, therefore helping the student return to classes when it is safe to do so. The funding would also allow for more clients to receive individualized assistance with medication compliance, stress management, and other strategies to prevent seizures.

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
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</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	E
Professional Services (400)	50,000						50,000			
Total EE	<u>50,000</u>		<u>0</u>		<u>0</u>		<u>50,000</u>		<u>0</u>	
Grand Total	<u>50,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>50,000</u>	<u>0.0</u>	<u>0</u>	

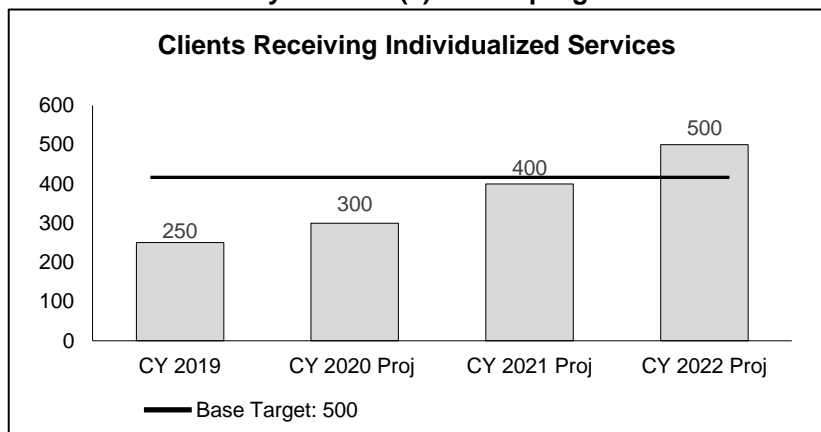
NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Health and Senior Services
Division of Community and Public Health
Epilepsy Education **DI# 1580022**

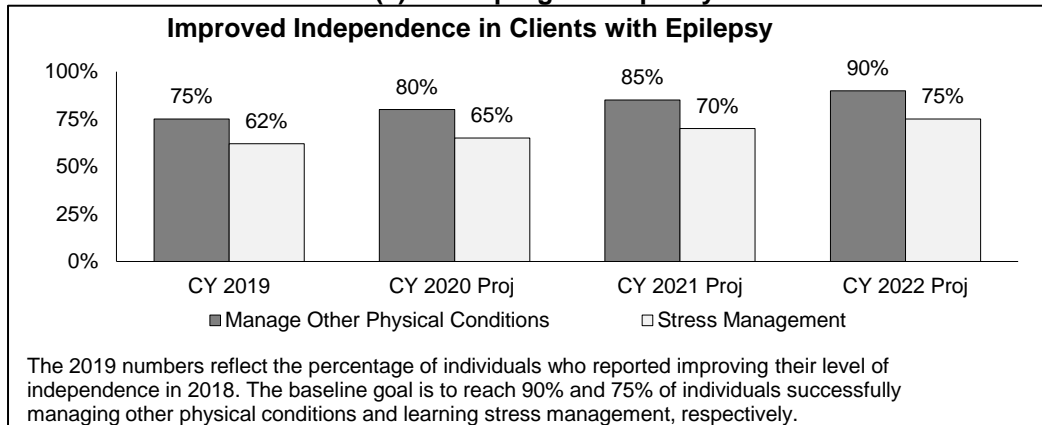
Budget Unit 58420C
HB Section 10.710

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

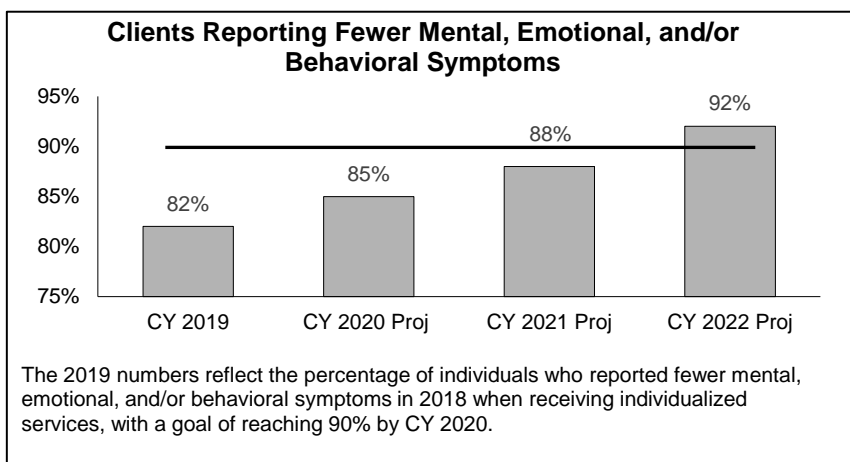
6a. Provide an activity measure(s) for the program.



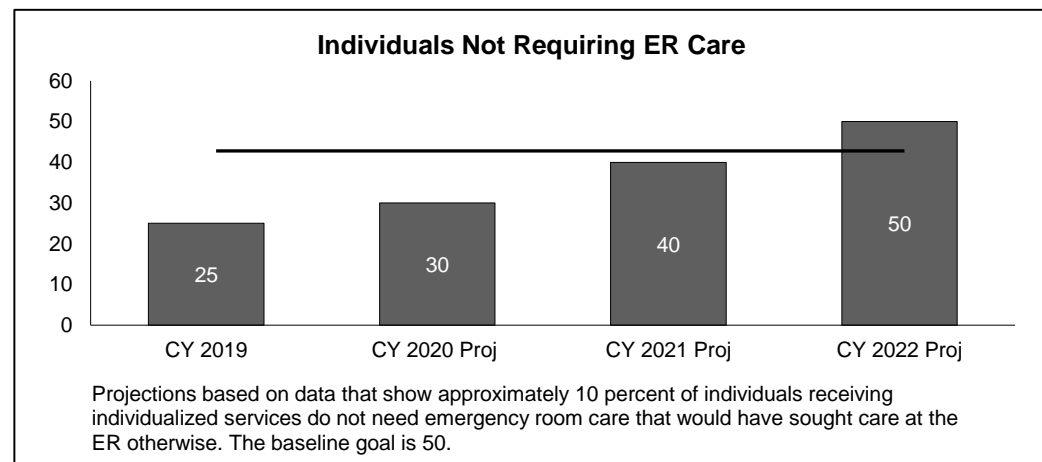
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM

RANK: _____ **OF** _____

Department of Health and Senior Services		Budget Unit <u>58420C</u>
Division of Community and Public Health		
Epilepsy Education	DI# <u>1580022</u>	HB Section <u>10.710</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Assist individuals diagnosed with epilepsy through individualized services to reduce the incidence of seizures by reducing stress and managing other physical, mental, and behavioral symptoms.
2. Educate schools and students on emergency action plans to reduce the need for emergency room care, and improve the wellbeing of students physically, mentally, and emotionally so they can return to classes when appropriate.
3. Support Missouri's community of individuals diagnosed with epilepsy to ensure they have access to necessary care.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Epilepsy Education - 1580022								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	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

HB Section(s): 10.700, 10.710, 10.755

Environmental Public Health

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

	DCPH Program Operations	DCPH Program and Contracts	Office of Emergency Coordination		TOTAL
GR	1,166,988	14,845	0		1,181,833
FEDERAL	2,295,150	863,397	92,924		3,251,471
OTHER	768,665	1,000	0		769,665
TOTAL	4,230,803	879,242	92,924		5,202,969

1a. What strategic priority does this program address?

Protect health and keep the people of Missouri safe.

1b. What does this program do?

Reduces the risk of illness, injury, and death related to environmental causes by assessing and promoting the reduction of chemicals in the environment, and implementing and assuring sanitation and safety practices which protect and promote overall wellness and increase positive health outcomes for Missourians.

- A. Provides training and technical assistance to Local Public Health Agencies (LPHAs) and industry (technical assistance for first responders and community partners, safe food handling best practices, sanitation and safety requirements for child care facilities, lodging establishments, childhood lead poisoning, and onsite wastewater treatment systems (OWTSs)).
- B. Issues permits and licenses (construction permits for OWTSs, licenses lodging establishments, accredits lead abatement training programs, licenses lead abatement professionals and contractors, and registers OWTS installers and inspectors).
- C. Inspects regulated facilities and environmental sites (food establishments, food manufacturing/processing plants, child care facilities, summer food sites, lodging establishments, frozen dessert machines, radioactive shipments, and lead abatement projects).
- D. Provides assessment and surveillance of environmental public health issues (hazardous substance exposure risks, determines appropriate clean up levels, collects, integrates, and analyzes data on health effects related to environmental health hazards, algal blooms, recreational water, heat and cold related deaths, carbon monoxide deaths, provides epidemiology studies, and assure at-risk children are tested for lead poisoning).
- E. Provides environmental health education to the general public (hazardous substance exposures and conditions, waste sites, sampling of residential drinking wells, radon kits, indoor air quality and other indoor environmental issues, proper food handling, proper care of OWTSs, lead-safe work practices, annual fish consumption advisory, and blood lead testing).
- F. Responds to citizen concerns and environmental emergencies (foodborne illness outbreaks, food recalls, emergency preparedness planning, incidents involving radioactive materials, transportation accidents involving food, natural disasters, and environmental and medical follow-up for children with elevated blood lead levels).
- G. Collaborates to leverage resources between federal, state, and local entities for efficient and effective use.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

Environmental Public Health

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

2a. Provide an activity measure(s) for the program.

Program Activities for the Time Period of July 1, 2017 to June 30, 2018 (FY 2018)	
Lodging facility licenses issued (new + annual renewal) ^{B,C,G}	1,493
Environmental child care inspections ^{A,C,G}	6,350
Citizens provided information and assistance at outreach events ^{E,G}	13,914
Onsite waste water professionals trained by DHSS ^A	340
Frozen dessert licenses issued ^{B,C,G}	2,015
Food recall activities ^{F,G}	488
Food manufacturing facility inspections ^{C,F,G}	606
Lead abatement projects inspected ^C	361
Lead abatement professionals/contractors licensed ^B	1,403
Radon kits provided to Missouri citizens ^{D,E}	8,550
Classrooms in schools tested for radon ^{D,E}	5,657
Indoor air quality investigations/technical assistance ^{D,E,G}	436
Fish Consumption Advisory Web hits ^E	2,697
Environmental Public Health Tracking Network Web hits ^{E,G}	14,387
Environmental risk assessment and medical referral for lead poisoned children ^{D,E,F,G}	2,536
Blood lead poisoning surveillance (children less than age six tested for lead) ^{D,E,G}	82,190
State and local staff trained in Emergency Response ^{A,F,G}	271
Radiation Shipments tracked through Missouri ^{F,G}	462
High level radiation shipments inspected ^{C,F,G}	21
Citizens educated on hazardous substance exposures ^E	7,200
Private drinking water wells sampled ^{D,E,G}	92
NOTE: Footnotes A,B,C,D,E,F,G correspond to lettered activities in question 1b above.	

PROGRAM DESCRIPTION

Health and Senior Services

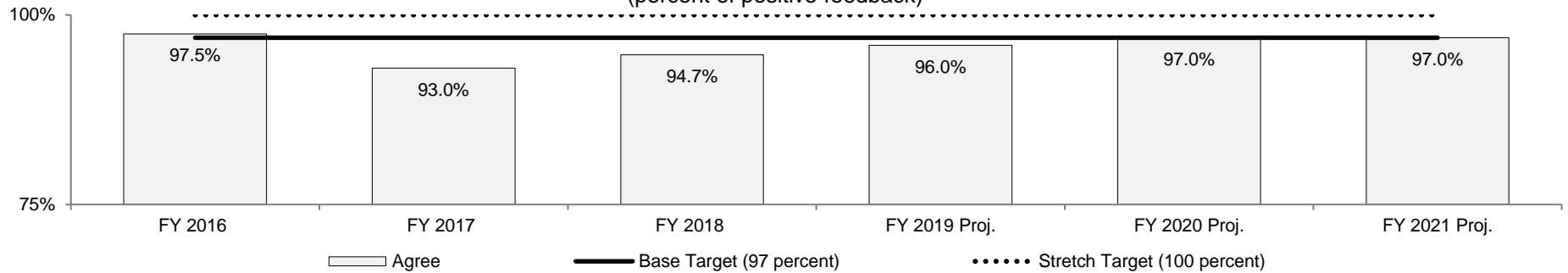
HB Section(s): 10.700, 10.710, 10.755

Environmental Public Health

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

2b. Provide a measure(s) of the program's quality.

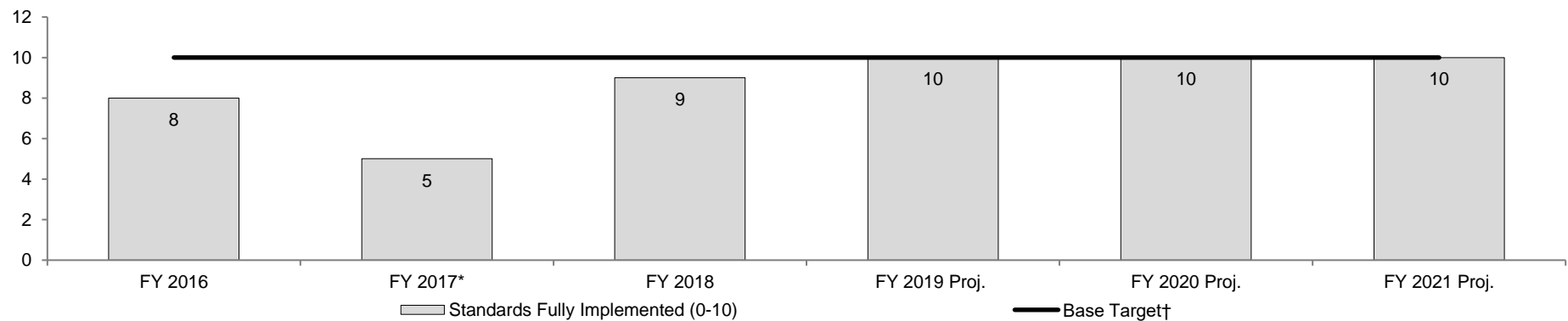
On-site Wastewater Treatment System Training Evaluations (percent of positive feedback)



Note: Personnel changes in FY 2017 have new staff leading trainings. Evaluation questions address if the training was useful, well-organized, clearly presented, etc.

2c. Provide a measure(s) of the program's impact.

Manufactured Food Program Compliance with the 10 Federal Standards (Number of Standards Fully Implemented)



* Federal standards changed in FY 2017, resulting in the program not meeting several standards.

† Stretch target is to maintain full compliance for 3+ years, even if federal standards change.

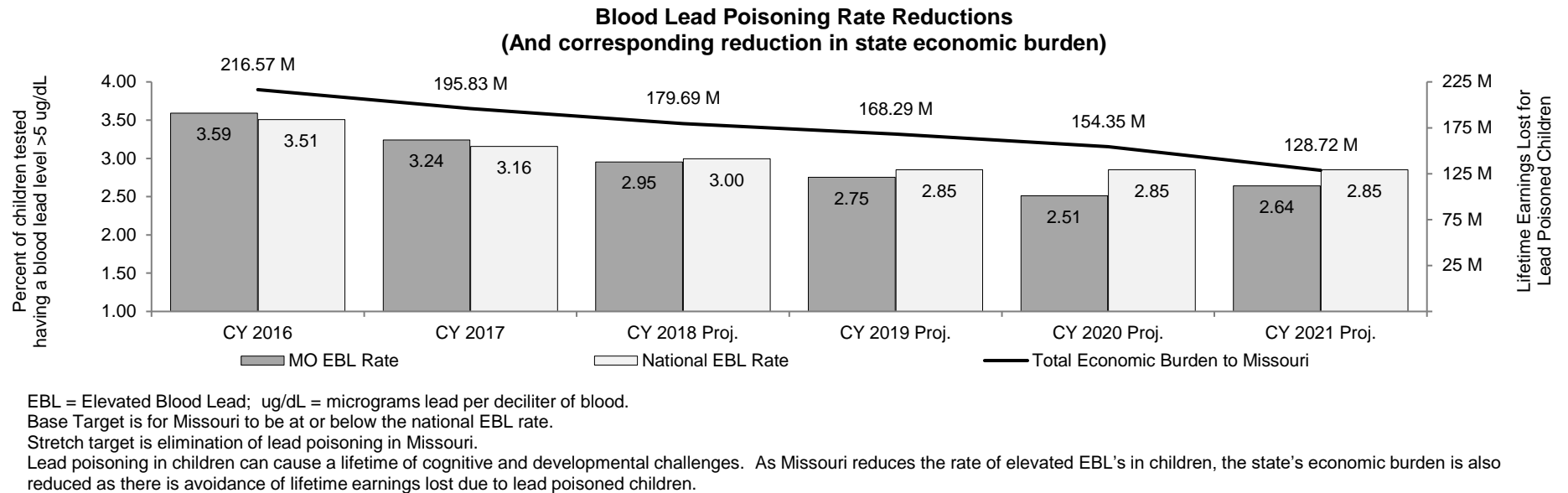
PROGRAM DESCRIPTION

Health and Senior Services

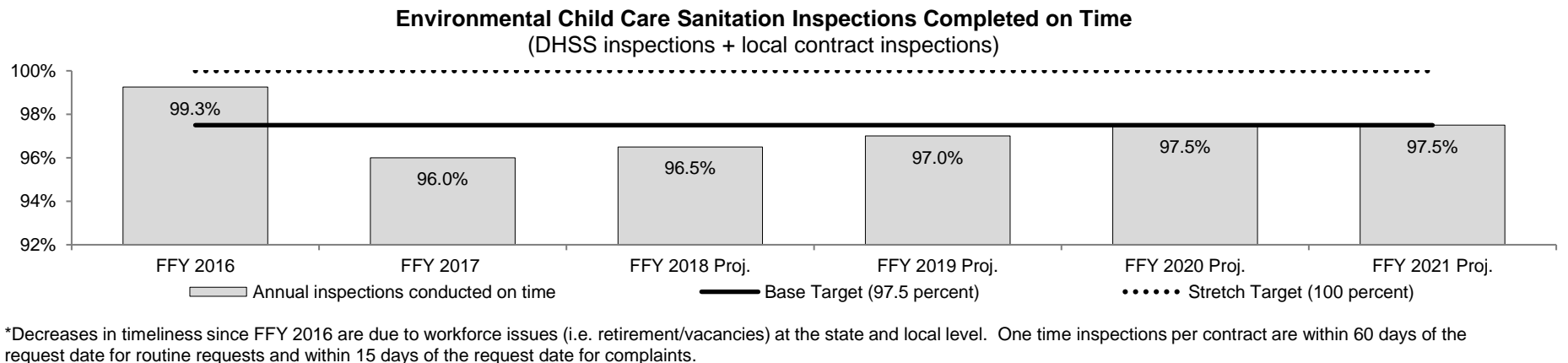
HB Section(s): 10.700, 10.710, 10.755

Environmental Public Health

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



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

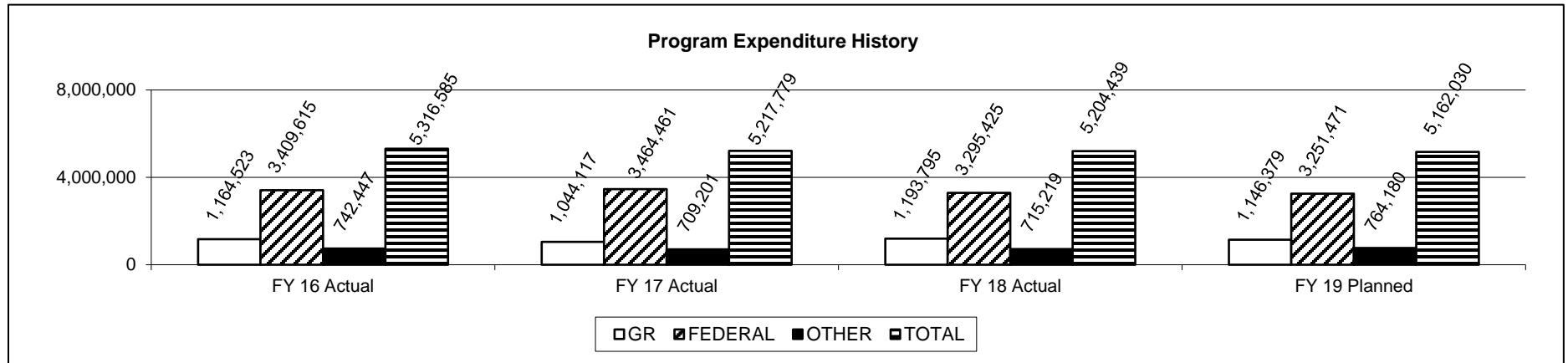
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

Environmental Public Health

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

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

5. 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.

6. 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.

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

No.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.700, 10.710

Genetics and Newborn Services

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

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	185,551	969,838					1,155,389
FEDERAL	810,236	4,187,497					4,997,733
OTHER	74,157	1,649,750					1,723,907
TOTAL	1,069,944	6,807,085					7,877,029

1a. What strategic priority does this program address?

Improve the health of women in Missouri, Increase access to care, and Reduce opioid misuse.

1b. What does this program do?

- This program provides education, outreach, and interventions to improve women's prenatal, maternal, and child health; increase healthier births; promote normal growth and development outcomes; increase school readiness; and facilitate healthy outcomes throughout their lifespan. These outcomes are achieved through the following activities:
 - Promoting early entrance into prenatal care;
 - Promoting and providing education on healthy behaviors from preconception, examples include:
 - Distributing text messages through Text4Baby covering a wide variety of maternal and child health topics;
 - Developing and promoting educational materials, social media messages, and multimedia marketing campaigns to educate the public on healthy behaviors and available resources;
 - Promoting use of folic acid to reduce birth defects;
 - Promoting the avoidance of smoking, alcohol, and other drugs during pregnancy;
 - Promoting breastfeeding; and
 - Promoting healthy parenting skills.
 - Analyzing causes of maternal deaths and developing interventions (Pregnancy Associated Mortality Review);
 - Administering a confidential, toll-free Maternal Child Health Information and Referral Line that connects families with programs and services (TEL-LINK);
 - Administering the provision of voluntary evidence-based home visitation model services to low income at-risk prenatal and postpartum women and their infants and children (up to age 5) to improve pregnancy and infant health outcomes;
 - Providing newborn screening tracking and follow-up for over 70 different rare disorders, including hearing loss and critical congenital heart disease;
 - Providing safe portable cribs and safe sleep education to low-income families;
 - Collaborating with child abuse medical resource centers to provide training, support, and mentoring to Sexual Assault Forensic Examination-Child Abuse Resource and Education (SAFE-CARE) medical providers;
 - Providing screening, diagnostic evaluations, treatment, and counseling for Missourians with genetic conditions; and
 - Providing metabolic formula for adults and children with metabolic conditions.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.700, 10.710

Genetics and Newborn Services

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

2a. Provide an activity measure(s) for the program.

Number of Clients Served by Newborn Health Services

	FFY 2016	FFY 2017	FFY 2018 Proj.	FFY 2019 Proj.	FFY 2020 Proj.	FFY 2021 Proj.
Educational Materials Distributed	433,049	444,049	445,000	445,000	445,000	445,000
Safe Cribs Distributed	446	385	450	450	450	450
Safe Sleep Education Sessions	739	687	800	800	800	800
Text4Baby Enrollees	21,722	23,284	24,000	24,000	25,000	25,000
Number of TEL-LINK Referrals	2,491	1,312	1,500	1,500	1,500	1,500

Home Visitation Clients Served

	FFY 2016	FFY 2017	FFY 2018 Proj.	FFY 2019 Proj.	FFY 2020 Proj.	FFY 2021 Proj.
Building Blocks	559	463*	470	470	470	470
Maternal, Infant, and Early Childhood Home Visiting (MIECHV)	627	493**	600***	600	600	600
Healthy Families Missouri Home Visiting	248	268	250	250	250	250
TOTAL	1,434	1,224	1,320	1,320	1,320	1,320

*FFY 2017 caseload is lower than FFY 2016 due to a reduction of MCH funding. However, the FFY 2017 caseload was higher than previously projected due to higher retention of the contractor's home visiting staff than was anticipated.

**Additional MIECHV competitive funding received in FFY 2015 to serve 149 additional clients ended 9/30/16 reducing the number of clients served in FFY 2017.

***The projection for FFY 2018 is greater than FFY 2017 due to an additional 74 clients being added under MIECHV funding for FFY 2018 (Oct. 1, 2018 - Sept 29, 2019).

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.700, 10.710

Genetics and Newborn Services

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

2a. Provide an activity measure(s) for the program. (continued)

Newborn Blood Spot Screening Tracking and Follow-up

The Missouri Newborn Blood Spot Screening Program tracked, followed, and provided educational information to the parents of:	CY 2016	CY 2017	CY 2018 Proj.	CY 2019 Proj.	CY 2020 Proj.	CY 2021 Proj.
Newborns referred to contracted referral centers for follow-up of abnormal newborn blood spot screening results*	562	659	700	700	700	700
Newborns diagnosed with disorders identified through newborn blood spot screening	222	212	220	220	220	220
Newborns with sickle cell trait identified through newborn blood spot screening	1,644	1,553	1,600	1,600	1,600	1,600
Newborns who need a repeat blood spot screening*	2,235	2,980	3,000	3,000	3,000	3,000
Newborns who missed the blood spot screening	361	332	300	300	300	300

*It is anticipated these numbers will increase over time as new disorders are added to the newborn blood spot screening panel.

Newborn Hearing Screening Tracking and Follow-up

The Missouri Newborn Hearing Screening Program tracked, followed, and provided educational information to the parents of:	CY 2016	CY 2017	CY 2018 Proj.	CY 2019 Proj.	CY 2020 Proj.	CY 2021 Proj.
Newborns who failed to pass their initial newborn hearing screening	2,549	2,319	2,100	1,900	1,700	1,700
Newborns who missed their hearing screening	454	508	500	500	500	500
Newborns who were diagnosed with permanent hearing loss and referred to early intervention via Missouri's Part C Program, First Steps.	94	100	100	100	100	100

PROGRAM DESCRIPTION

Department of Health and Senior Services

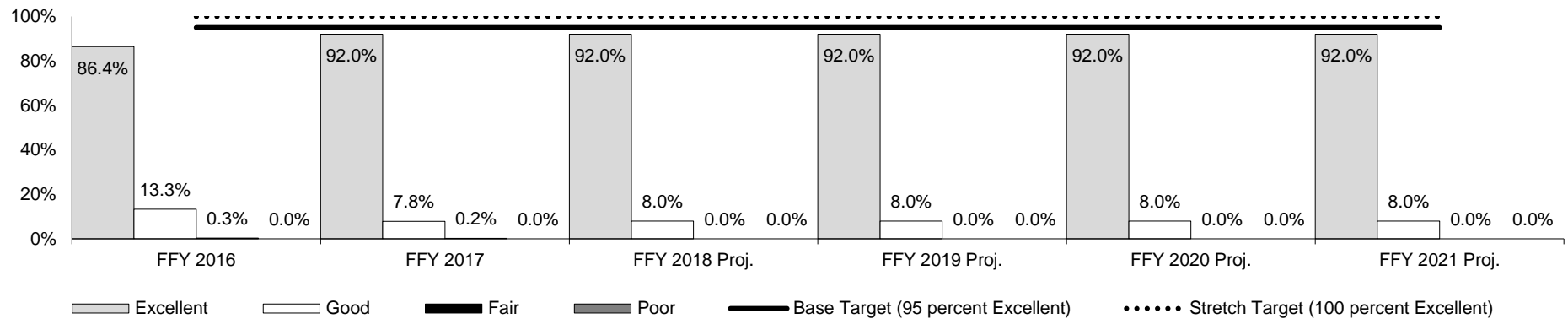
HB Section(s): 10.700, 10.710

Genetics and Newborn Services

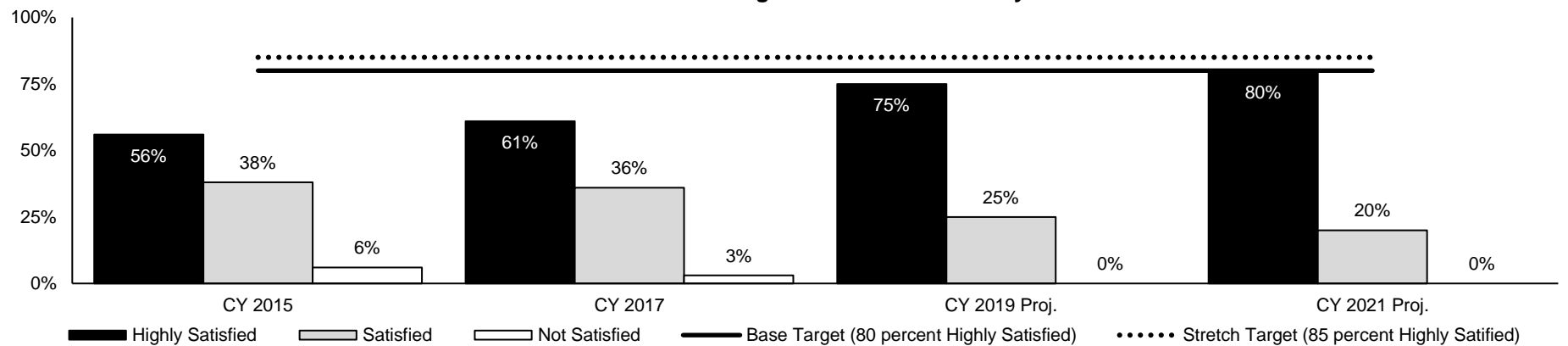
Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality

**Level of Client Satisfaction with Quality of Services Provided by the MIECHV, Building Blocks and Healthy Families
Missouri Home Visiting Programs (Based Upon Completed Client Satisfaction Surveys)**



Adult Treatment Program Satisfaction Survey



This survey is mailed to participants to evaluate their level of satisfaction for services provided through the Adult Treatment Program. This program provides services for adults with hemophilia, sickle cell, and cystic fibrosis.

PROGRAM DESCRIPTION

Department of Health and Senior Services

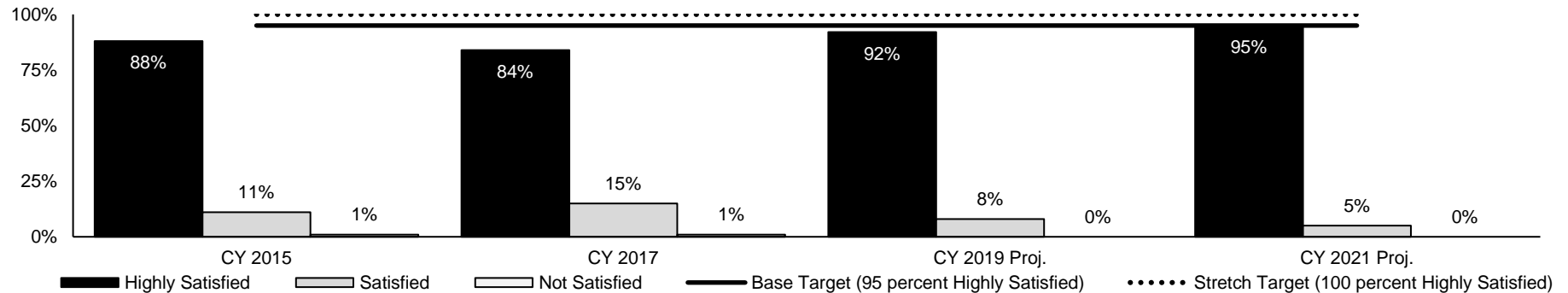
HB Section(s): 10.700, 10.710

Genetics and Newborn Services

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

2b. Provide a measure(s) of the program's quality. (continued)

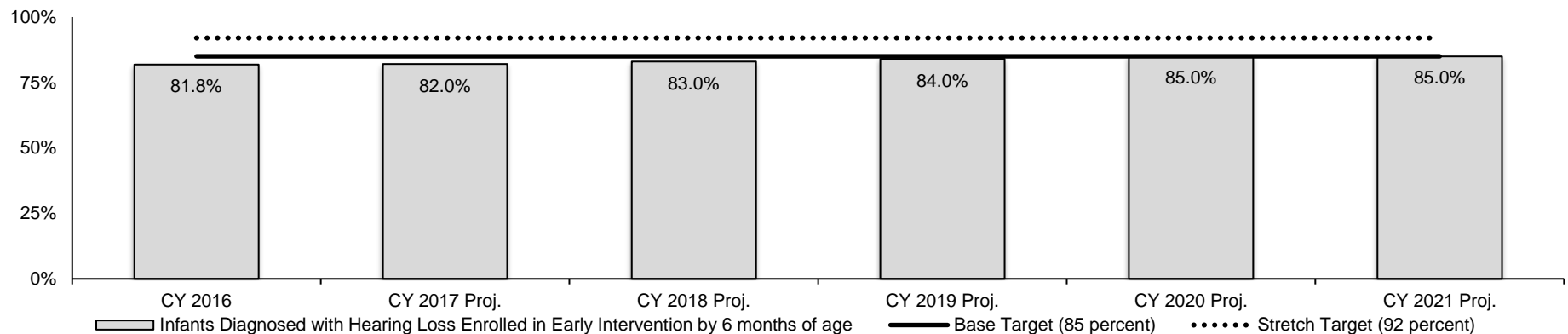
Hemoglobinopathy Center Client Satisfaction Survey



This survey is given to hemoglobinopathy patients to evaluate their level of satisfaction with the care they receive at the hemoglobinopathy centers. DHSS contracts with four pediatric and three adult hemoglobinopathy centers to provide newborn screening follow-up and comprehensive medical services (i.e. inpatient, outpatient, and emergency care) for individuals and families with sickle cell disease and other related disorders.

2c. Provide a measure(s) of the program's impact.

Infants Diagnosed with Hearing Loss Enrolled in Early Intervention by Six Months of Age



Appropriate intervention must occur within the first six months of life in order for children born with hearing loss to develop language skills matching their typical hearing peers by five years of age.

PROGRAM DESCRIPTION

Department of Health and Senior Services

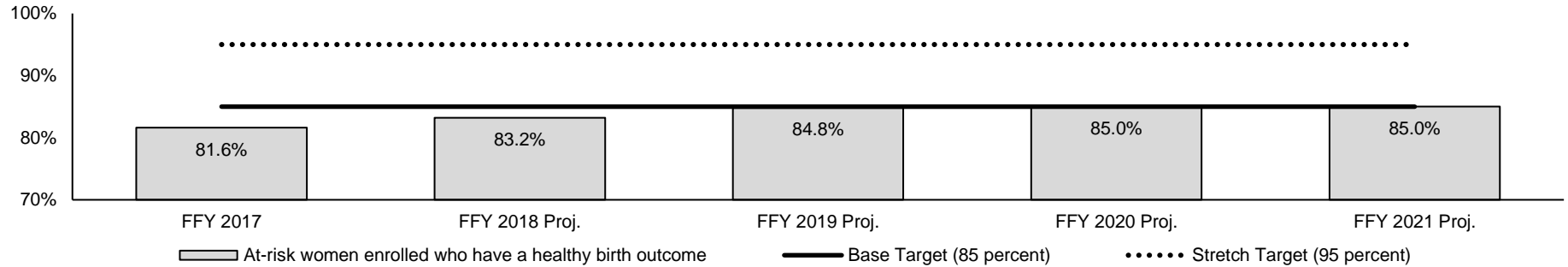
HB Section(s): 10.700, 10.710

Genetics and Newborn Services

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

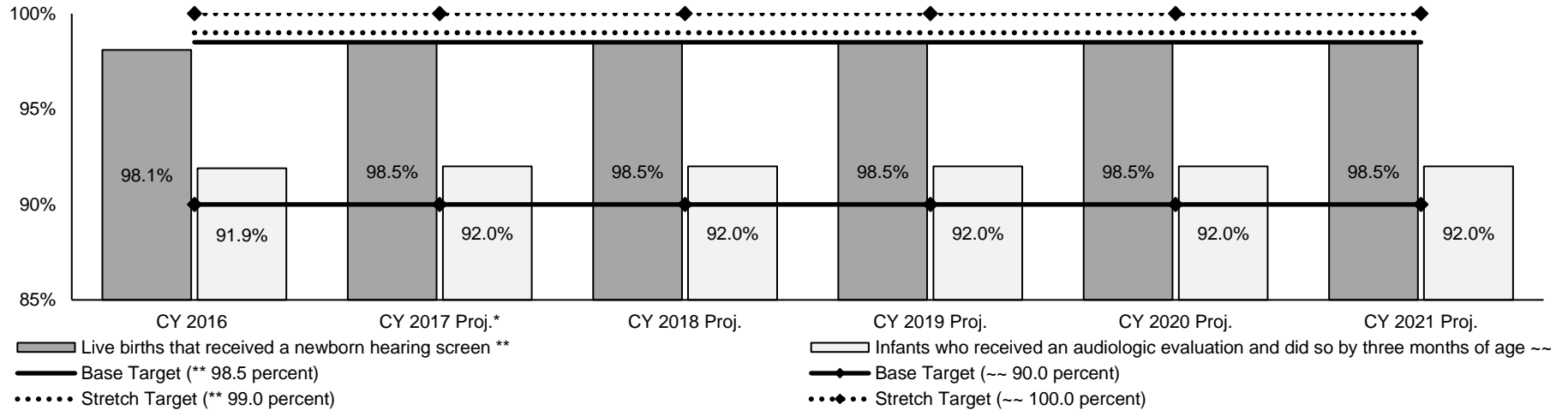
2c. Provide a measure(s) of the program's impact. (continued)

At-Risk Women Enrolled in DHSS Home Visiting Programs who had Healthy Birth Outcomes



Healthy birth outcomes are defined as births occurring at 37 or greater weeks gestation.

Babies Receiving Hearing Screening & Timely Audiologic Evaluation



Universal newborn hearing screening, when accompanied by timely access to outpatient rescreening, audiologic diagnostic evaluation, and intervention services (e.g. training in sign language, hearing amplification services, and speech language services), can improve language, social, and emotional outcomes for children born deaf or hard of hearing and result in economic benefits to society.

PROGRAM DESCRIPTION

Department of Health and Senior Services

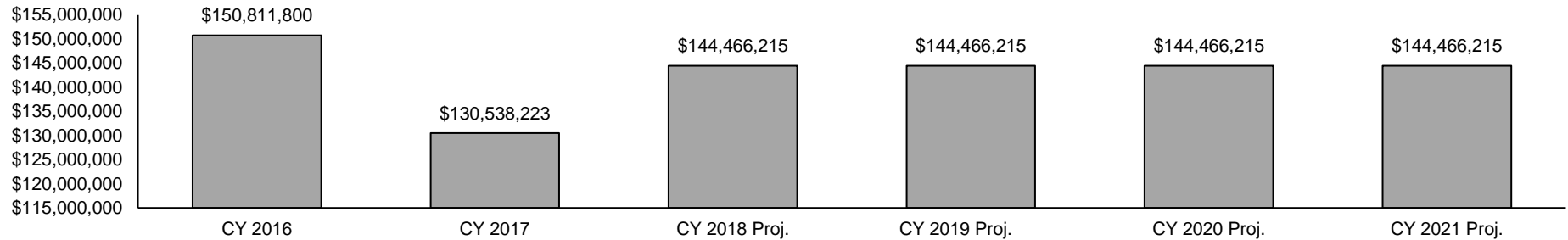
HB Section(s): 10.700, 10.710

Genetics and Newborn Services

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

2d. Provide a measure(s) of the program's efficiency.

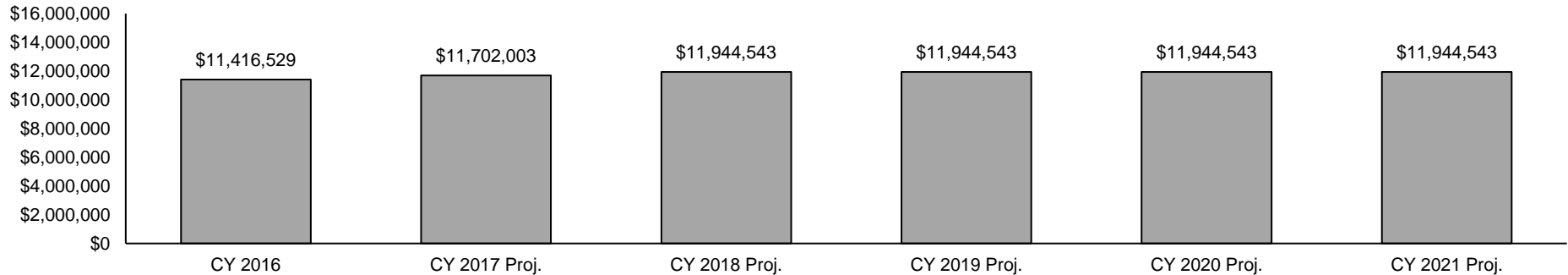
Potential Lifetime Cost Savings Due to Prevention of Cognitive Developmental Disability by Blood Spot Screening



In 2003, the Center for Disease Control and Prevention (CDC) estimated the average lifetime costs per person with cognitive developmental disability to be approximately \$1,014,000. The U.S. Bureau of Labor Statistics Consumer Price Index Inflation Calculator was used to calculate inflation over time.

The number of disorders detected varies from year to year due to variables in incidence. The numbers of infants in this chart only includes those with disorders on the blood spot screening panel where cognitive developmental disability is a symptom and where there is evidence to show that early diagnosis and treatment prevents this specific disability. Disorders included are: biotinidase deficiency, congenital adrenal hyperplasia, congenital primary hypothyroidism, galactosemia, amino acid disorders, fatty acid disorders, and organic acid disorders. Additional cost savings are likely associated with the remaining blood spot disorders, however, there is not sufficient data to provide a dollar estimate. The program did not set targets as it is not possible to project the number of children identified with the specified conditions.

Potential Lifetime Educational Cost Savings Due to Early Hearing Detection and Intervention



The CDC estimated the lifetime educational cost of undiagnosed or untreated hearing loss at \$115,600 per child (year 2007 value for permanent hearing loss without other disabilities.) The CDC estimated cost of newborn hearing screening was \$26 in 2010. The U.S. Bureau of Labor Statistics Consumer Price Index Inflation Calculator was used to calculate inflation over time. Total savings was calculated as (number of infants diagnosed x average lifetime cost) - (cost of hearing screening x total newborns screened). The program did not set targets as it is not possible to project the number of children identified with the specified conditions.

PROGRAM DESCRIPTION

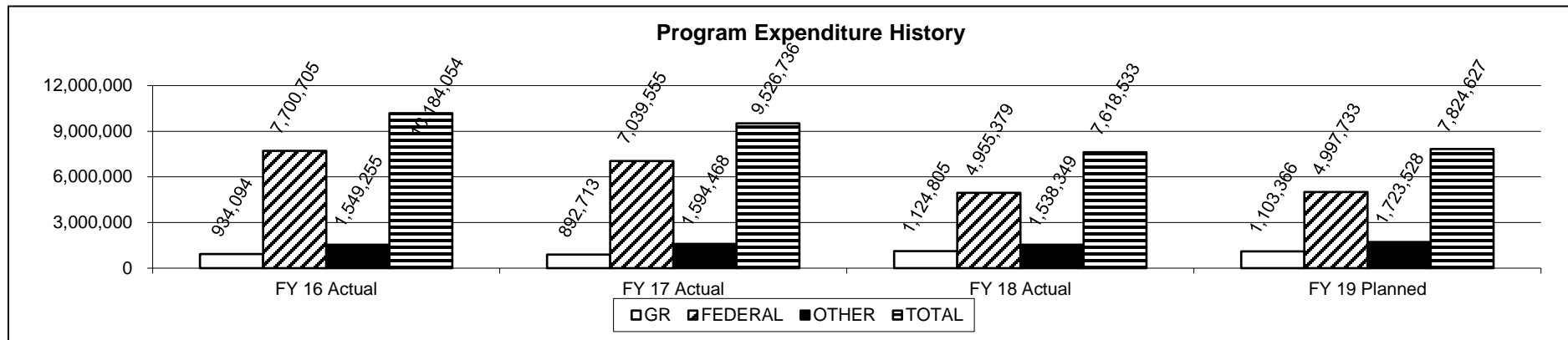
Department of Health and Senior Services

HB Section(s): 10.700, 10.710

Genetics and Newborn Services

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Health Initiatives Fund (0275) and Missouri Public Health Services (0298).

5. 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); 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) and Maternal Child Health Information and Referral Line and Section 192.001.1, RSMo (TEL-LINK). This also includes the Social Security Act; Title V, Maternal and Child Health Services Title V Block Grant Sections 501 - 510; § 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), reauthorization and appropriation for FFY16 provided through Medicare Access and CHIP Reauthorization Act (P.L. 114-10).

6. 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, and requires maintenance of effort.

7. 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).

NEW DECISION ITEM
RANK: 18 OF 22

Department of Health and Senior Services	Budget Unit 58025C, 58030C
Community and Public Health	
Maternal and Infant Mortality DI# 1580016	HB Section 10.605, 10.700

1. AMOUNT OF REQUEST

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	70,000	0	0	70,000
EE	18,263	0	0	18,263
PSD	0	0	0	0
TRF	0	0	0	0
Total	88,263	0	0	88,263
FTE	1.00	0.00	0.00	1.00
Est. Fringe	33,941	0	0	33,941
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
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
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

The rates of Missouri's infant and maternal deaths are of concern. According to America's Health Rankings, Missouri ranks 42nd in the nation for a high rate of maternal mortality for the years 2011-2015. For the time period of 2014 to 2016, Missouri's rate of maternal mortality per 100,000 live births averaged at 33.4 while the U.S. rate averaged at 21.4. The Healthy People 2020 goal is to decrease the maternal mortality rate to 11.4 per 100,000 live births. Missouri's infant mortality is also higher than the U.S. rate. In 2016, Missouri's rate of infant mortality was 6.6 per 1,000 live births while the U.S. rate was 5.9 per 1,000 live births. The Healthy People 2020 goal is to reduce infant mortality rates to 6.0 per 1,000 live births. Reducing infant and maternal mortality are initiatives of the Department's strategic plan in aspiring to protect health and keep the people of Missouri safe; specifically improving the health of women in Missouri.

NEW DECISION ITEM

RANK: 18 OF 22

Department of Health and Senior Services	Budget Unit <u>58025C, 58030C</u>
Community and Public Health	
Maternal and Infant Mortality DI# <u>1580016</u>	HB Section <u>10.605, 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 Division of Community and Public Health is requesting ongoing funding to establish an Infant and Maternal Mortality Coordinator to promote evidence based practices aimed at decreasing the rates of infant and maternal death and morbidity in Missouri. This position will oversee the implementation of a Pregnancy Associated Mortality Review board and, after establishment, will be responsible for disseminating and implementing recommendations of the board. This position will also work with Missouri birthing hospitals to implement specific, data-driven, improvement models of the Alliance for Innovation on Maternal Health (AIM) in an effort to reduce maternal and infant deaths. This position will also oversee family planning initiatives and Title X funding as a strategy to reduce infant and maternal mortality and morbidity.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
Health and Senior Services Mgr (8174)	70,000	1.0					70,000	1.0		
Total PS	70,000	1.0	0	0.0	0	0.0	70,000	1.0	0	
Travel (140)	5,000						5,000			0
Fuel & Utilities (180)	283						283			0
Supplies (190)	760						760			0
Communication Services & Supplies (340)	3,683						3,683			406
Housekeeping and Janitorial (420)	805						805			0
Computer Equipment (480)	798						798			798
Office Equipment (580)	2,104						2,104			2,104
Building Lease Payments (680)	4,830						4,830			0
Total EE	18,263	0	0	0	0	0	18,263	0	3,308	
Grand Total	88,263	1.0	0	0.0	0	0.0	88,263	1.0	3,308	

NEW DECISION ITEM

RANK: 18 **OF** 22

Department of Health and Senior Services	Budget Unit <u>58025C, 58030C</u>
Community and Public Health	
Maternal and Infant Mortality DI# <u>1580016</u>	HB Section <u>10.605, 10.700</u>

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

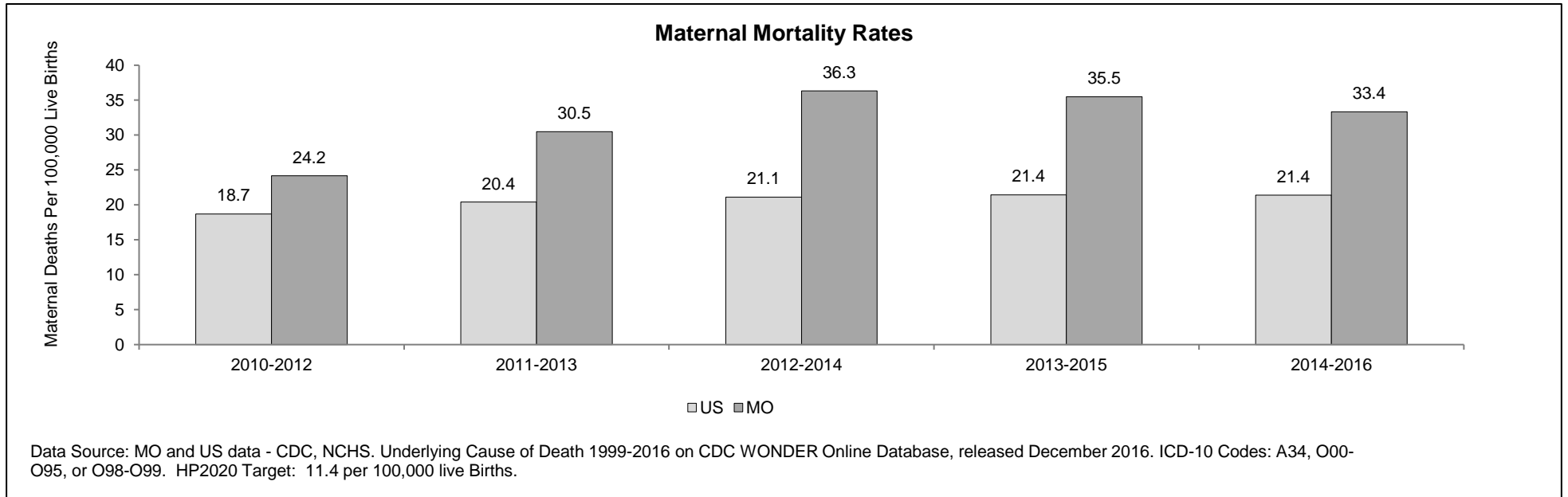
6a. Provide an activity measure(s) for the program.

AIM models implemented at birthing facilities.
 Number of quality improvement initiatives recommended by the
 Pregnancy Associated Mortality Review Board.
 Number of quality improvement initiatives implemented in Missouri.
 Number of birthing facilities implementing at least one initiative.

6b. Provide a measure(s) of the program's quality.

Evaluating Missouri birthing facilities regarding the impact of
 information and consultation received from DHSS regarding infant
 and maternal mortality .

6c. Provide a measure(s) of the program's impact.

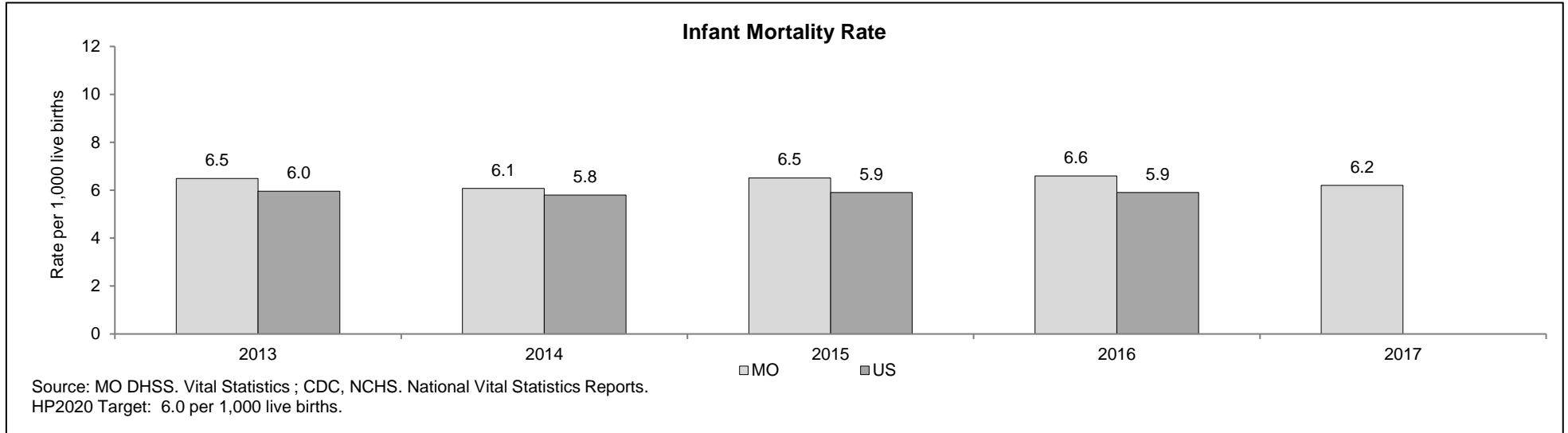


NEW DECISION ITEM

RANK: 18 OF 22

Department of Health and Senior Services	Budget Unit 58025C, 58030C
Community and Public Health	
Maternal and Infant Mortality DI# 1580016	HB Section 10.605, 10.700

6c. Provide a measure(s) of the program's impact. (continued)



6d. Provide a measure(s) of the program's efficiency.

Percent of all reviews conducted on Missouri infant and maternal deaths (deaths during pregnancy and within 1 year after delivery) that occur within 6 months of the death.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Coordinator will work with all entities around the state involved in working on any initiative to decrease infant and maternal deaths. The Coordinator will be responsible for implementing specific initiatives, but will also work to ensure all Missouri partners are working in cohort towards the overall goal of preventing infant and maternal deaths.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Maternal and Infant mortality - 1580016								
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	70,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	70,000	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	5,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	283	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	760	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,683	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	805	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	798	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,104	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	4,830	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	18,263	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$88,263	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$88,263	1.00		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

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

Health Information and Epidemiology

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

	DCPH Program Operations	DCPH Programs and Contracts	Office of Emergency Coordination			TOTAL
GR	534,865	0	0			534,865
FEDERAL	1,823,315	1,655,800	53,462			3,532,577
OTHER	56,015	0	0			56,015
TOTAL	2,414,195	1,655,800	53,462			4,123,457

1a. What strategic priority does this program address?

Protect health and keep people of Missouri safe; Reduce opioid misuse; and Improve the health of women in Missouri.

1b. What does this program do?

The Bureau of Health Care Analysis and Data Dissemination, the Bureau of Vital Statistics, and the Office of Epidemiology are responsible for collecting, analyzing, and providing health information on a range of health conditions and diseases, risk factors, and preventative practices. This information is used by local, state, and national partners in addressing the overall health and wellness of Missourians. Areas of emphasis include, but are not limited to, substance abuse, maternal and child health, chronic disease, and communicable disease. Activities include:

- Serving as the subject matter experts on issues affecting Missourians across their lifespan.
- Collecting, analyzing, and interpreting health related data for use by internal and external stakeholders.
- Providing statistical and analytical services to many state public health programs and the public through ad-hoc requests, publications, online data applications, presentations, and exhibits.
- Providing the information necessary to shape policy decisions and promote evidence based practices which assist public health organizations (local, state, and national) to increase positive health behaviors and promote overall public health.

2a. Provide an activity measure(s) for the program.

Number of Health Information Services Provided

Type of Service:	FY 2016	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
Data Requests	488	577	523	529	543	532
Exhibits	7	6	12	8	9	10
Customized Presentations	24	30	31	28	30	30
Publications	13	12	12	12	12	12

Note: Requests for health information come from a variety of customers including, but not limited to: the legislature; state, federal, local agencies; media; educators; and individuals.

PROGRAM DESCRIPTION

Department of Health and Senior Services

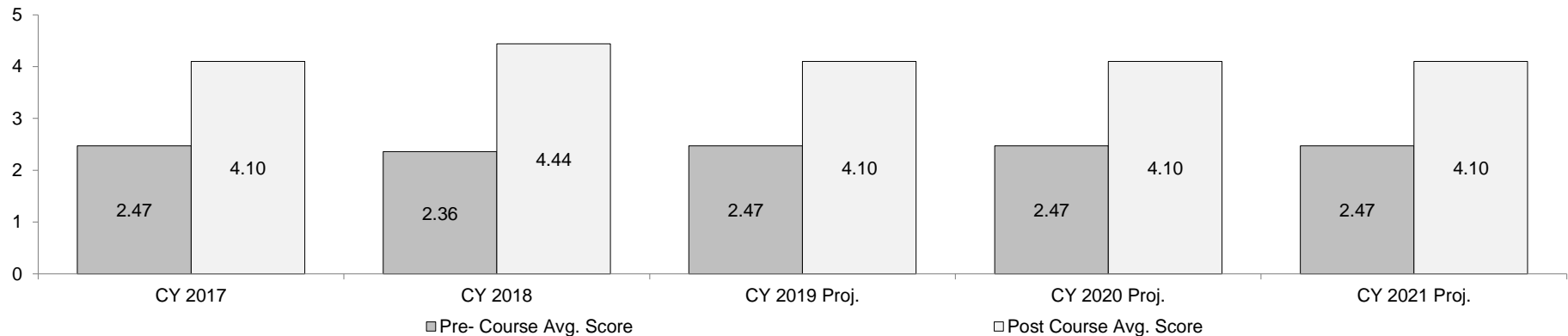
HB Section(s): 10.700, 10.710, 10.755

Health Information and Epidemiology

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

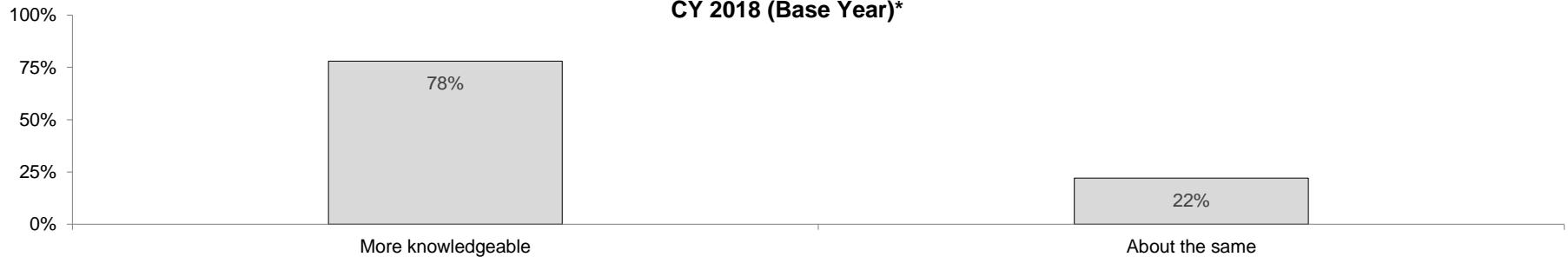
2b. Provide a measure(s) of the program's quality.

Missouri Public Health Information Management System (MOPHIMS) Course Assessment



Assessment: I feel able to use the health statistics and enhanced features found in MOPHIMS to positively impact the work I do for my community (Rating 1-5, with 5 being the best).
Base Target: Increase the difference between the pre and post course average scores by 1.65 and Stretch Target = Increase the difference by 2.0.

Knowledge Gained from Epi Grand Rounds CY 2018 (Base Year)*



Assessment: Compared to your prior knowledge level on the topic presented, how would you rate your knowledge level after conclusion of the presentation?
Purpose: Epi Grand Rounds are to assist participants with professional development, to create an informal network for exchanging ideas, and to promote collaboration.

PROGRAM DESCRIPTION

Department of Health and Senior Services

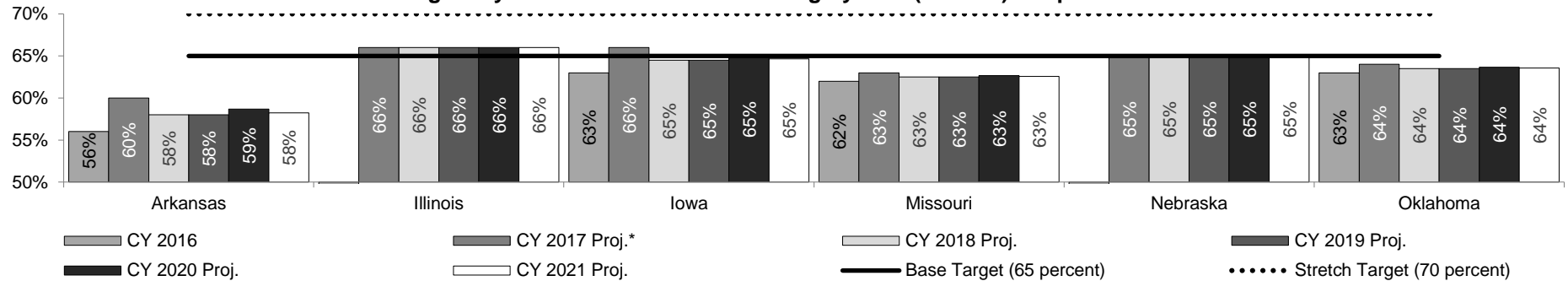
HB Section(s): 10.700, 10.710, 10.755

Health Information and Epidemiology

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

2c. Provide a measure(s) of the program's impact.

Pregnancy Risk Assessment Monitoring System (PRAMS) Response Rate

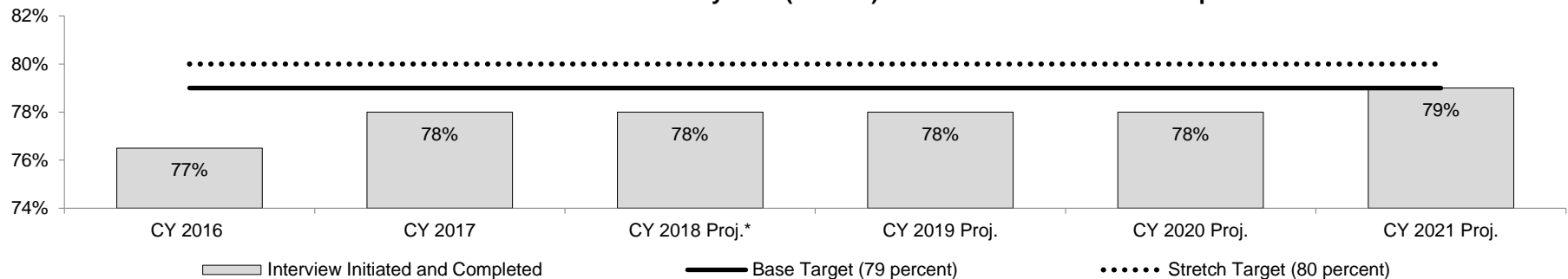


*Data available January 2019.

PRAMS is an ongoing, population-based survey surveillance system designed to identify and monitor selected maternal experiences and behaviors that occur before and during pregnancy and during the child's early infancy. PRAMS provides statewide estimates of selected perinatal health indicators that are representative of women who have recently delivered a live birth. PRAMS collects data through a mailed survey with telephone follow-up for non-respondents. CDC will not publish responses under the 60 percent response threshold.

2d. Provide a measure(s) of the program's efficiency.

Behavior Risk Factor Surveillance System (BRFSS) Interviews Initiated and Completed



BRFSS is a telephone survey conducted by all state health departments to collect data regarding health-related risk behaviors, chronic health conditions, and use or preventive services which is overseen by CDC.

PROGRAM DESCRIPTION

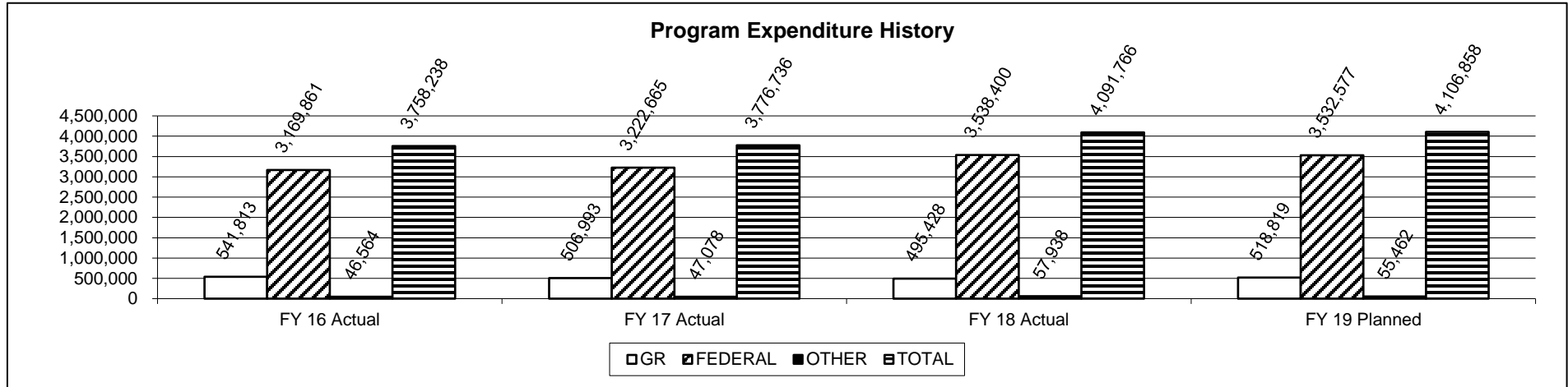
Department of Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

Health Information and Epidemiology

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Health Initiatives (0275), Missouri Public Health Services (0298), and Department of Health and Senior Services Document Services (0646).

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

State: Sections 188.052, 188.055, 192.020, 192.025, 192.040, 192.050, 192.060, 192.067, 192.068, 192.080, 192.323, 192.665-192.667, 192.735-192.739, 193.005-325, and 260.391.1(2). 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); and National Violent Death Reporting System: CDC-RFA-CE16-1607.

6. 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 requires maintenance of effort. The MCH Title V Block Grant supports portions of the Office of Epidemiology and requires a three dollar non-federal/four dollar federal match and maintenance of effort.

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

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

NEW DECISION ITEM

RANK: 17 OF 22

Department of Health and Senior Services	Budget Unit	58420C
Community and Public Health		
Communicable Disease Outbreak Response	DI#	1580008
	HB Section	10.710

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	300,000	0	0	300,000		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	300,000	0	0	300,000		Total	0	0	0	0	
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.					

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" 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: _____	

NEW DECISION ITEM

RANK: 17 OF 22

Department of Health and Senior Services		Budget Unit	<u>58420C</u>
Community and Public Health			
Communicable Disease Outbreak Response	DI# <u>1580008</u>	HB Section	<u>10.710</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.

In any given year, there is the potential for large scale communicable disease outbreaks that could directly impact the health and security of Missourians. The public health system in Missouri routinely responds to these outbreaks using a multidisciplinary approach, incorporating epidemiology, laboratory, environmental sanitation, and nursing expertise. The most challenging aspect of a response can be acquiring the supplies or services needed to stop the spread of illness. Large scale responses are sometimes funded from federal sources, but generally funds are not available until six months to a year after the outbreak is identified. Proposed funding is needed to purchase consumable supplies, and/or services for purposes of outbreak prevention and control that are not available from other sources in a timely manner. Since outbreaks and the resources needed are not predictable, purchasing a large stock of supplies which could expire or become obsolete is not a responsible use of state funds. The very nature of communicable disease response is reactive, and so should the purchases required for control and further prevention. Funding for this NDI will be housed with the Division of Community and Public Health, to be available for use by the appropriate program area. With a dedicated outbreak response fund, a great diversity of needs could be filled, depending on what type of response or resource is needed. For example, a Hepatitis A outbreak might necessitate vaccinating individuals who do not have immunity to this potentially serious liver disease. Vaccines, refrigerators to store the vaccines and extra nursing services may be necessary to increase uptake of the vaccine. These resources are beyond quantities sustained or available for routine vaccination efforts. Another example may be obtaining specialized laboratory services to continue testing water samples after a Legionellosis outbreak. A dedicated fund to only be used when necessary for specific resources in a timely manner, when all other resources have been exhausted, is needed for the purposes of outbreak prevention and control in order to better protect the health of Missourians and keep them safe.

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.)

DCPH is requesting \$300,000 to be available for purchases of needed resources only. The amount requested is an estimation based on the range of costs for particular resources. Many resources are costly but the use cannot be predicted. This proposed funding will only be used in the event of a large scale response need, and may lapse at the end of any particular fiscal year.

NEW DECISION ITEM
RANK: 17 OF 22

Department of Health and Senior Services	Budget Unit 58420C
Community and Public Health	
Communicable Disease Outbreak Response DI# 1580008	HB Section 10.710

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
Professional Services (400)	300,000						300,000			
Total EE	300,000		0		0		300,000		0	
Grand Total	300,000	0.0	0	0.0	0	0.0	300,000	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 activity measure(s) for the program.

	CY 2016	CY 2017	CY 2018 Proj.	CY 2019 Proj.	CY 2020 Proj.	CY 2021 Proj.
Communicable Disease Outbreaks	97	136	125	98	98	98
Number of Outbreak Responses Using Emergency Funds	Funding Not Available	Funding Not Available	Funding Not Available	TBD	TBD	TBD

6b. Provide a measure(s) of the program's quality.

An After-Action Analysis Report will be completed with local partners involved in the event as well. Results of this analysis will inform for continuous quality improvement efforts.

NEW DECISION ITEM

RANK: 17 **OF** 22

Department of Health and Senior Services Community and Public Health Communicable Disease Outbreak Response DI# 1580008	Budget Unit <u>58420C</u> HB Section <u>10.710</u>
6c. Provide a measure(s) of the program's impact. Each item or unit purchased for outbreak response each year and the number of individuals given direct assistance will be tracked. An example of this would be the number of hours of staff time for nurses contracted to increase surge capacity, number of vaccinations purchased/given, test kits/results, etc.	6d. Provide a measure(s) of the program's efficiency. The time (days) from when resource needs are identified until resources are deployed will be measured for each response.
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: A team consisting of the Bureau of Environmental Health Services, Bureau of Immunizations, the Bureau of Communicable Disease Prevention and Control, and the Bureau of HIV, STD, and Hepatitis will meet on a regular basis to discuss outbreak response. The team will use Incident Command Structure to manage the resources and assure effective communication among all partners (state and local level), including ancillary supports such as fiscal processing staff.	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Communicable Disease Outbreak - 1580008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$300,000	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

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710

HIV, STI, and Hepatitis (HSH)

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

	DCPH Program Operations	DCPH Programs and Contracts							TOTAL
GR	838,751	5,323,477							6,162,228
FEDERAL	2,136,078	55,706,919							57,842,997
OTHER	56,299	0							56,299
TOTAL	3,031,128	61,030,396							64,061,524

1a. What strategic priority does this program address?

Protect health and keep the people of Missouri safe; Reduce opioid misuse; Improve the health of women in Missouri; and Increase access to care.

1b. What does this program do?

Provides HIV, STI, and Viral Hepatitis education targeted to the general public, those at risk for infection, and clinical providers.

- Includes education regarding HIV, sexually transmitted infection (STI), and Hepatitis prevention, education, testing, and linkage to care services to stop the spread of infection, prevent re-infection, and prevent poor health outcomes.

Provides access to HIV, STI, and Viral Hepatitis prevention and testing services.

- Provides screening and testing resources for specific, disproportionately affected populations who are underinsured or uninsured. Priority populations vary by condition and are based on epidemiological data and grant priorities.
- Services are delivered in collaboration with local public health agencies as well as a network of prevention contractors and testing program partner sites to ensure access to services throughout the state.

Increases access to HIV, STI, and Viral Hepatitis care and treatment.

- Provides disease information, risk reduction counseling, and partner services (including elicitation of sex/needle sharing partners and confidential notification of exposed partners to offer counseling, testing, and referral for treatment and care).
- Provides access to HIV medical care, medication, and related services for low income Missourians living with HIV to improve individual health outcomes as well as to reduce HIV transmission rates. Individuals living with HIV for whom the virus is well controlled by HIV medications pose essentially no risk of transmitting the virus through sexual contact.
- Provides perinatal hepatitis B (HBV) case management services to ensure that infants born to HBV positive women receive timely and complete vaccination in order to prevent infection with HBV.

Ensures coordinated and efficient use of limited HIV, STI, and Viral Hepatitis resources to protect health and keep people safe.

- Facilitates coordination and collaboration among statewide HIV, STI, and Hepatitis service providers and stakeholders to determine program priorities and ensure efficient use of limited resources based on historical epidemiological data and emerging trends.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710

HIV, STI, and Hepatitis (HSH)

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

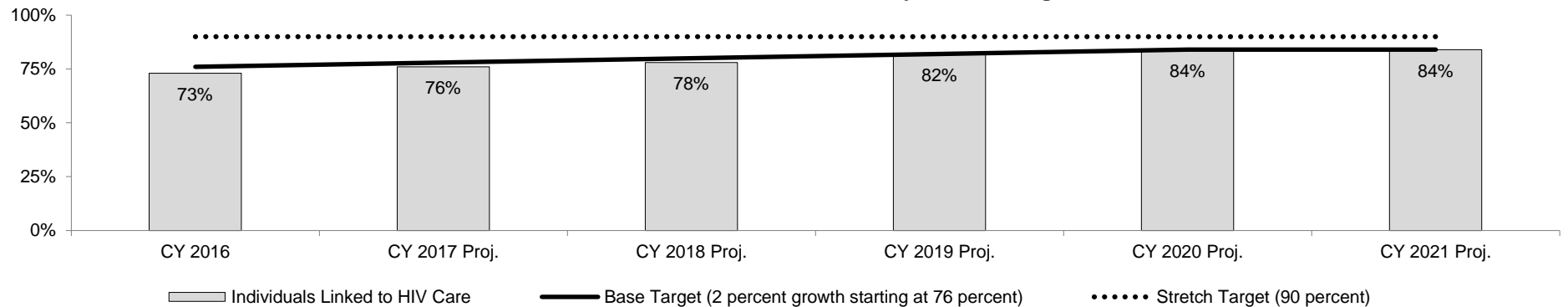
2a. Provide an activity measure(s) for the program.

Number of HIV, STD, and Hepatitis Clients Served

Program/Service	CY 2016	CY 2017	CY 2018 Proj.	CY 2019 Proj.	CY 2020 Proj.	CY 2021 Proj.
HIV Care Program Clients Served	7,063	8,281	8,531	8,781	9,031	9,031
HIV Tests	82,331	83,646	84,000	85,000	85,000	85,000
Hepatitis C Rapid Tests	3,298	4,340	5,000	6,000	7,000	7,000
Gonorrhea/Chlamydia Tests	53,088	56,918	56,000	50,000	50,000	50,000
Syphilis Tests	32,546	31,823	32,000	32,000	32,000	32,000
Individuals Receiving Partner Services	3,387	3,758	3,800	3,900	4,000	4,000
Condoms Distributed	170,477	432,640	430,000	430,000	430,000	430,000
STI Medications Distributed (for the treatment of Gonorrhea, Chlamydia, or Syphilis infection; units represent one pill, vial, or shot)	63,568	69,066	69,000	69,000	69,000	69,000

2b. Provide a measure(s) of the program's quality.

Individuals Linked to HIV Care within 30 Days of HIV Diagnosis*



*Linkage to care is a primary goal of the HIV partner services and HIV case management programs, as better individual health and prevention outcomes are associated with linkage to care within 30 days of HIV diagnosis.

PROGRAM DESCRIPTION

Health and Senior Services

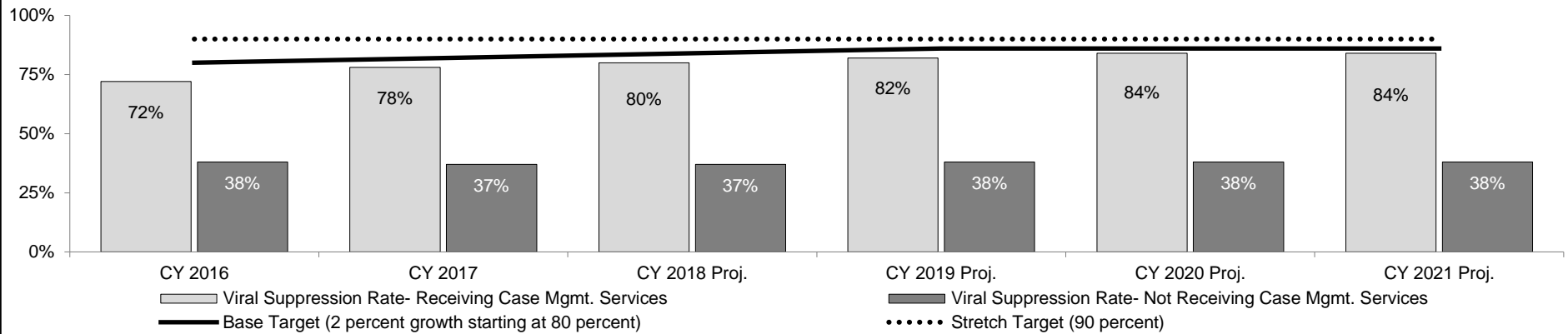
HB Section(s): 10.700, 10.710

HIV, STI, and Hepatitis (HSH)

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

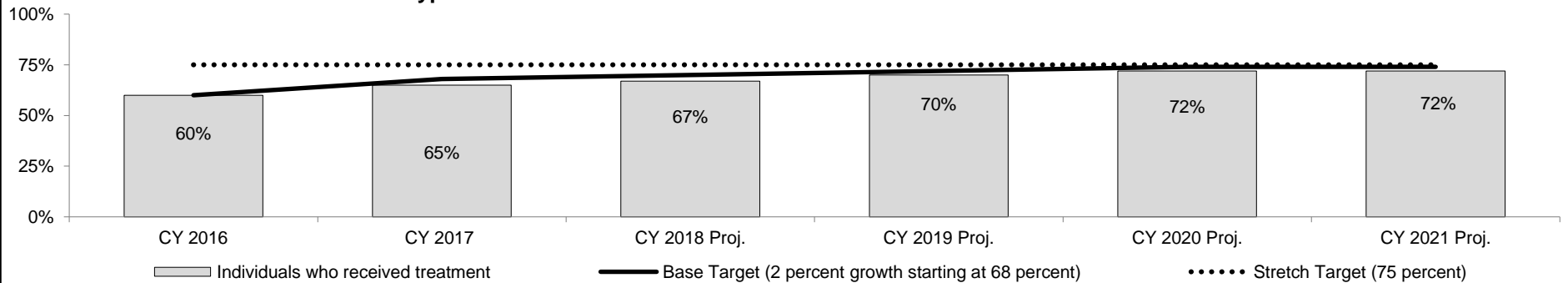
2c. Provide a measure(s) of the program's impact.

Impact of Case Management on HIV Viral Suppression Rates*



*Viral suppression is an important clinical marker used to monitor HIV disease progression and response to antiretroviral treatment. Individuals living with HIV who maintain viral suppression stay healthier, live longer, and have effectively no risk of transmitting the virus to an HIV-negative partner through sexual contact. Case management services significantly increase viral suppression rates among Missourians living with HIV.

Syphilis Treatment Received as a Result of Partner Services Intervention*



*This indicator shows the percentage of people infected with or exposed to syphilis who received treatment as a direct result of disease intervention activities by the Department. Connecting individuals to treatment helps control the infection in the community and prevents further damage to the individual's health.

PROGRAM DESCRIPTION

Health and Senior Services

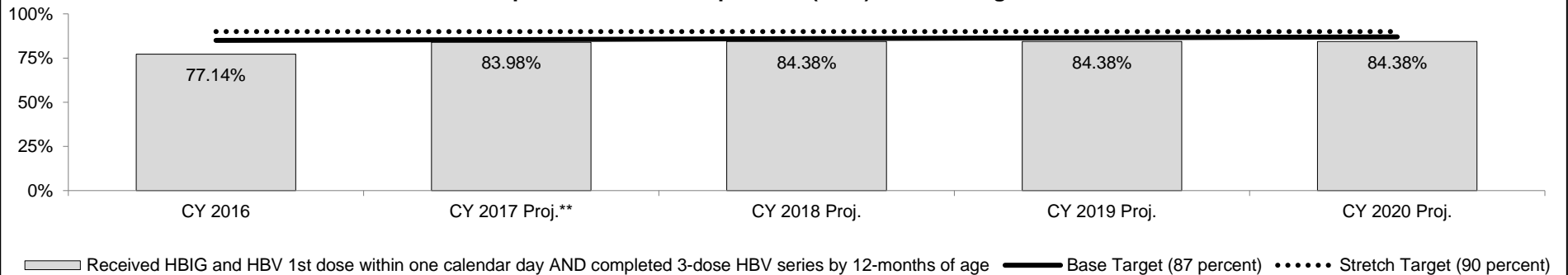
HB Section(s): 10.700, 10.710

HIV, STI, and Hepatitis (HSH)

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

2c. Provide a measure(s) of the program's impact. (continued)

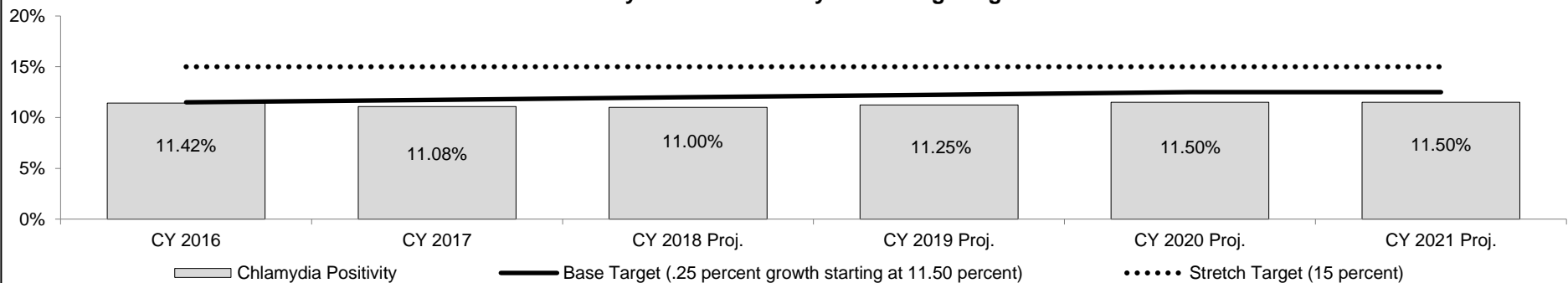
Impact of Perinatal Hepatitis B (HBV) Case Management*



*Perinatal HBV case management increases the likelihood that babies who are born to HBV positive mothers are vaccinated for HBV at birth and receive the full three dose HBV series by 12 months of age. Receipt of the full HBV series ensures HBV immunity among most vaccinated babies and decreases the likelihood of associated negative health outcomes including chronic HBV infection and liver disease. Approximately 120 infants are served by Missouri's perinatal HBV case management program each year. **Data available December 2018.

2d. Provide a measure(s) of the program's efficiency.

Positivity Rates for Chlamydia Testing Program*



*Chlamydia testing focuses on those who are most at-risk for infection including those with no signs or symptoms. High testing positivity rates indicate that the testing program is effectively targeted to those individuals who are most at risk for infection rather than using limited resources to test individuals with low or no risk of infection. Prior CDC cooperative agreements recommended a testing program positivity rate of three percent. Missouri's testing program currently exceeds this target, and continues to work to identify individuals and populations who are at increased risk for infection.

PROGRAM DESCRIPTION

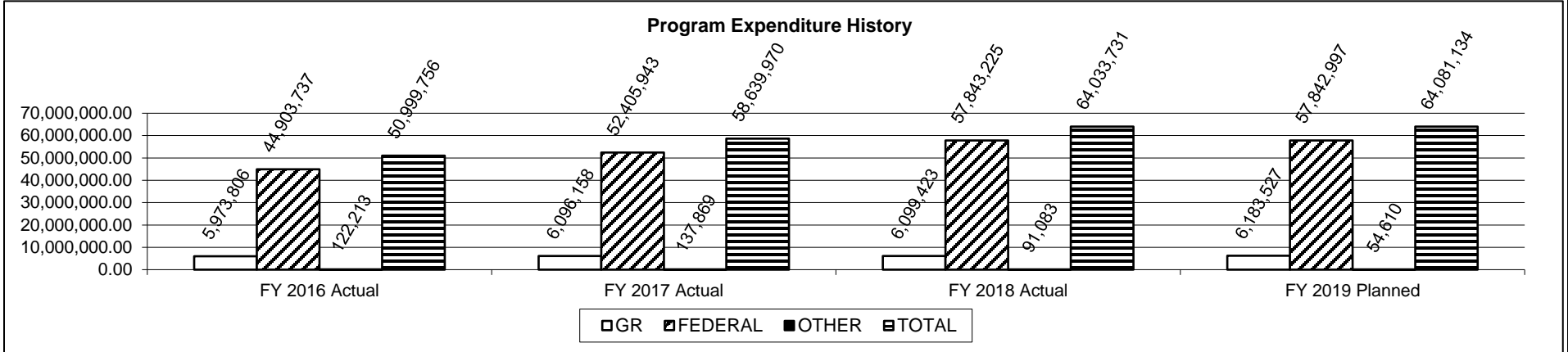
Health and Senior Services

HB Section(s): 10.700, 10.710

HIV, STI, and Hepatitis (HSH)

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Health Initiatives (0275).

5. 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.

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

Yes, the Ryan White grant requires a one dollar state match for every two dollars of Ryan White Part B Base and ADAP funding. No match is required for Ryan White Supplemental or other sources of funding for the HIV, STI, and Hepatitis Program.

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

No.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.715

Show-Me Healthy Women and WISEWOMAN

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

	DCPH Program Operations	DCPH Programs and Contracts	Show-Me Healthy Women				TOTAL
GR	16,211	0	500,000				516,211
FEDERAL	42,124	714	2,283,206				2,326,044
OTHER	1,179	0	52,548				53,727
TOTAL	59,514	714	2,835,754				2,895,982

1a. What strategic priority does this program address?

Improve the health of women in Missouri.

1b. What does this program do?

The Show-Me Healthy Women (SMHW) and WISEWOMAN programs provide early detection of breast and cervical cancer when treatment is most successful, as well as, heart disease and stroke prevention services. Services include: examination by a health care provider; screening mammograms; pap smears; diagnostic testing; case management; transportation for women to their screenings; and public education regarding the importance of screenings for breast cancer, cervical cancer, heart disease, and stroke.

These programs contract with public and private health care providers in 84 counties plus the city of St. Louis to determine client eligibility and provide services. The program oversees service providers through quality assurance assessments and processes provider claims.

2a. Provide an activity measure(s) for the program.

	FY 2016	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
Number of women screened/served for breast and cervical cancer	8,234	8,391	8,008	8,500	8,500	8,500
Number of women screened for heart disease and stroke through the WISEWOMAN program	1,814	2,122	1,938	1,950	2,100	2,250
Provider Claims Processed	15,887	17,059	16,028	18,000	18,000	18,000

PROGRAM DESCRIPTION

Health and Senior Services

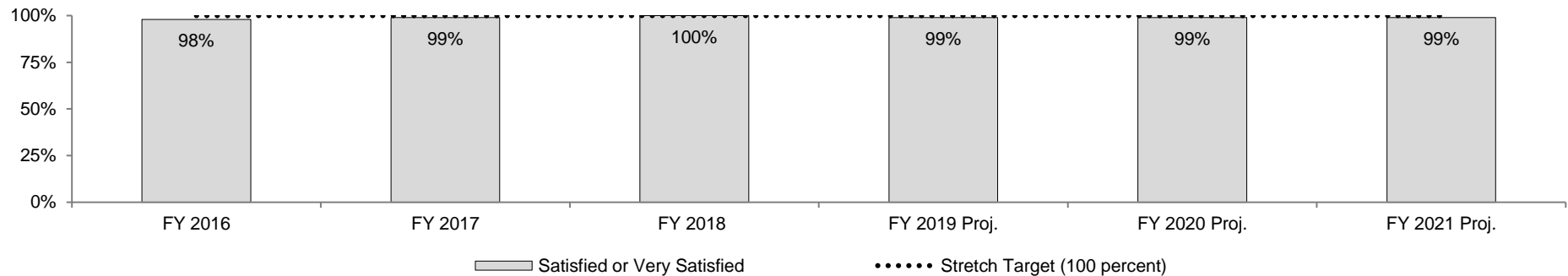
HB Section(s): 10.700, 10.710, 10.715

Show-Me Healthy Women and WISEWOMAN

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

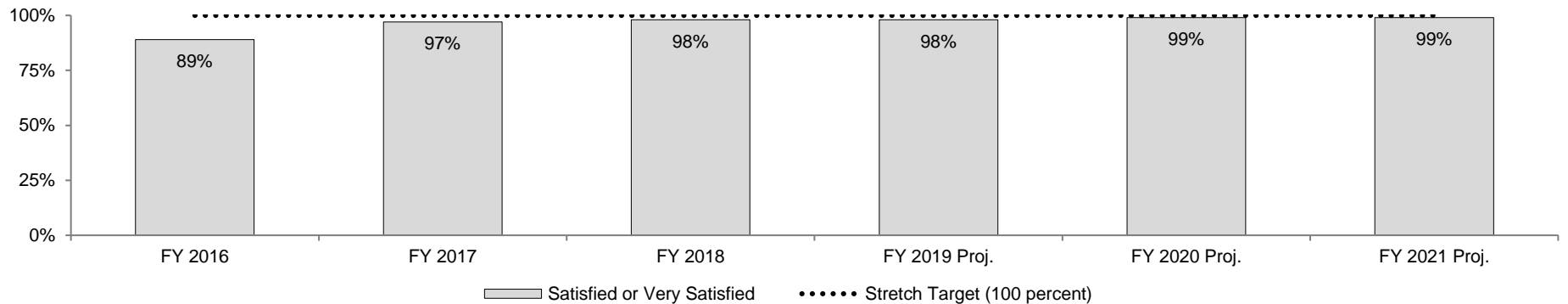
2b. Provide a measure(s) of the program's quality.

Provider Satisfaction with Show-Me Healthy Women Program



Measure represents satisfaction with programmatic support for providers administering the Show Me Healthy Women Program.

Provider Satisfaction with WISEWOMAN Program



Measure represents satisfaction with programmatic support for providers administering the WISEWOMAN Program.

PROGRAM DESCRIPTION

Health and Senior Services

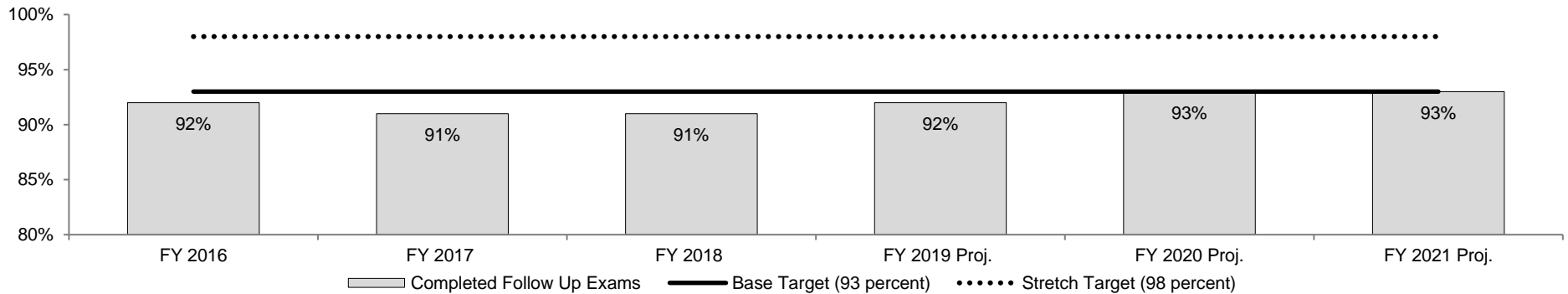
HB Section(s): 10.700, 10.710, 10.715

Show-Me Healthy Women and WISEWOMAN

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

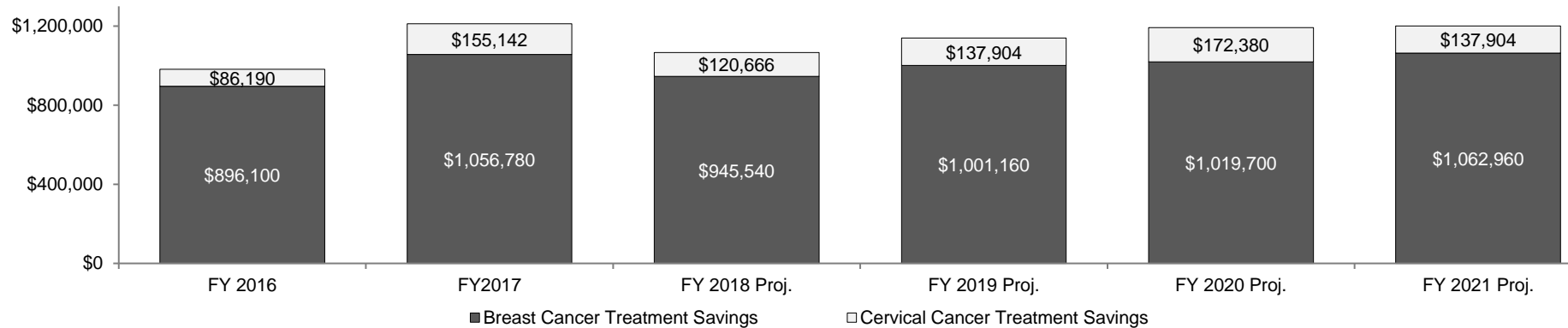
2c. Provide a measure(s) of the program's impact.

Show-Me Healthy Women Clients with Abnormal Breast Screening Results that Completed Follow Up Exams



There is a direct correlation between successful health outcomes when post screening follow up is completed.

Cost Savings Associated with Early Detection of Breast and Cervical Cancer



Detecting and treating breast and cervical cancers at an early stage saves lives. Early detection also results in savings related to treatment of the cancer. Per the source below, it is estimated treatment costs savings associated with screening (on average per case for all stages of detection) is \$6,180 for breast cancer and \$17,238 for cervical cancer.

Source: Kakushadze, Zura; Raghubanshi, Rakesh; Yu, Willie, Estimating Cost Savings from Early Cancer Diagnosis.

Data 2017, 2, 30; doi:10.3390/data2030030, published online by MDPI.

https://res.mdpi.com/data/data-02-00030/article_deploy/data-02-00030-v2.pdf?filename=&attachment=1

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.715

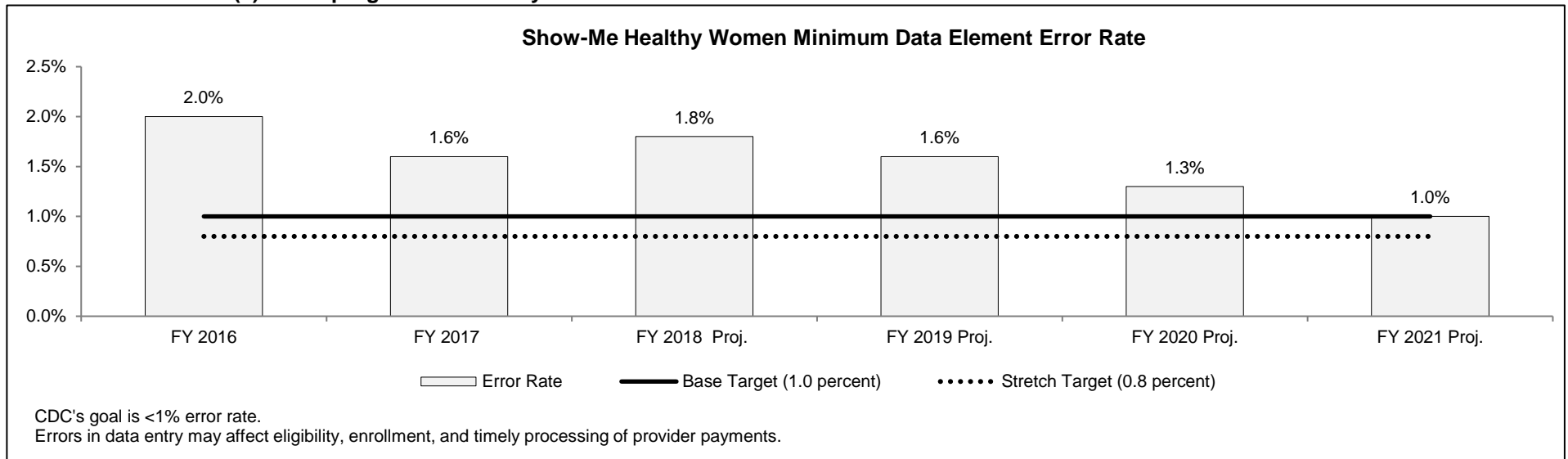
Show-Me Healthy Women and WISEWOMAN

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

2c. Provide a measure(s) of the program's impact. (continued)

Cancer Cases Detected through the Show Me Healthy Women Program						
	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
Breast Cancer Cases Detected	145	171	153	162	165	172
Cervical Cancer Cases Detected	5	9	7	8	10	8

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

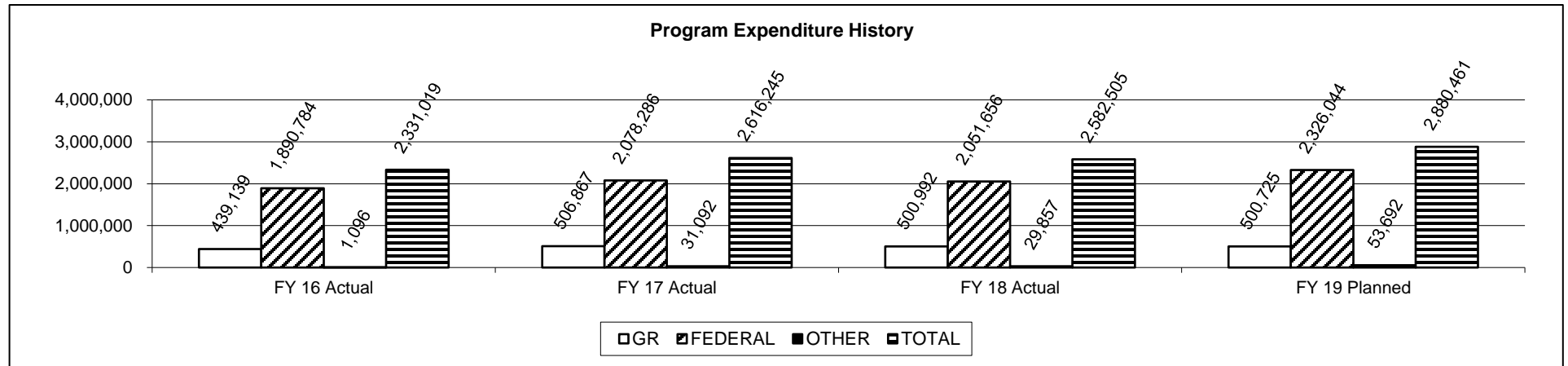
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.715

Show-Me Healthy Women and WISEWOMAN

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Missouri Public Health Services (0298) and Donated (0658).

5. 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.354, 42 USC Section 247b(k)(2).

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

The Show-Me Healthy Women program requires a one dollar non-federal, three dollar federal match and maintenance of effort. WISEWOMAN program requires a one dollar non-federal, three dollar federal match.

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

No.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58581C
Community and Public Health		
Core - Women's Health Services	HB Section	10.725

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 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	5,653,723	0	0	5,653,723	PSD	5,653,723	0	0	5,653,723
TRF	0	0	0	0	TRF	0	0	0	0
Total	5,653,723	0	0	5,653,723	Total	5,653,723	0	0	5,653,723
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	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

This core request is for funding family planning and family planning-related services, pregnancy testing, sexually transmitted disease testing and treatment, including pap tests and pelvic exams, and follow-up services for eligible women.

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

Women's Health Services

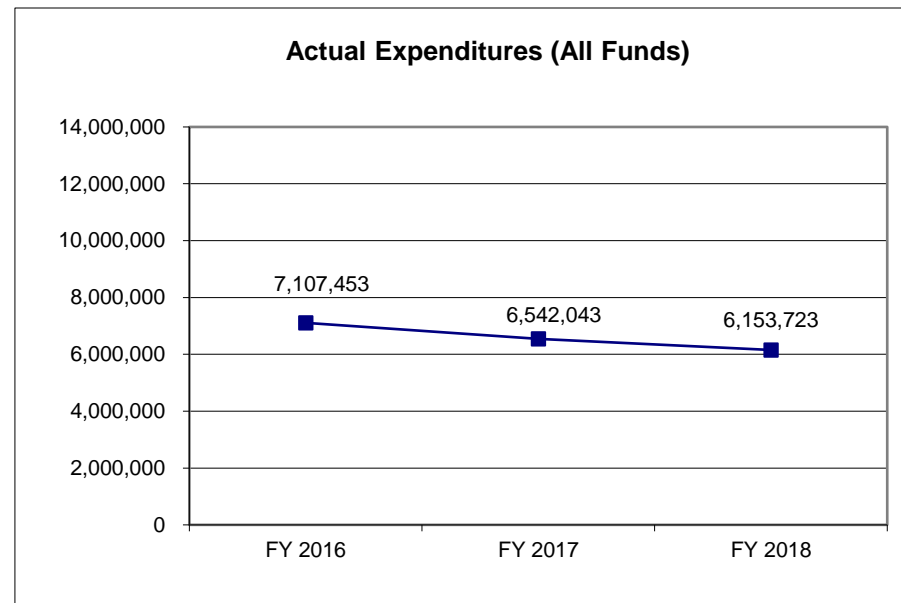
CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58581C</u>
Community and Public Health	
Core - Women's Health Services	HB Section <u>10.725</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	10,617,249	10,790,923	6,153,723	5,653,723
Less Reverted (All Funds)	N/A	N/A	0	0
Less Restricted (All Funds)	N/A	N/A	0	0
Budget Authority (All Funds)	10,617,249	10,790,923	6,153,723	5,653,723
Actual Expenditures (All Funds)	7,107,453	6,542,043	6,153,723	N/A
Unexpended (All Funds)	3,509,796	4,248,880	0	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	0	N/A
Federal	N/A	N/A	0	N/A
Other	N/A	N/A	0	N/A

Note: Women's Health Services was administered by the Department of Social Services prior to FY 2018.



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
WOMEN'S HEALTH SRVC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	5,653,723	0	0	5,653,723	
	Total	0.00	5,653,723	0	0	5,653,723	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	5,653,723	0	0	5,653,723	
	Total	0.00	5,653,723	0	0	5,653,723	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	5,653,723	0	0	5,653,723	
	Total	0.00	5,653,723	0	0	5,653,723	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WOMEN'S HEALTH SRVC									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	6,153,723	0.00	5,653,723	0.00	5,653,723	0.00	5,653,723	0.00	
TOTAL - PD	6,153,723	0.00	5,653,723	0.00	5,653,723	0.00	5,653,723	0.00	
TOTAL	6,153,723	0.00	5,653,723	0.00	5,653,723	0.00	5,653,723	0.00	
Women's Health Services - 1580010									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	635,368	0.00	635,368	0.00	
TOTAL - PD	0	0.00	0	0.00	635,368	0.00	635,368	0.00	
TOTAL	0	0.00	0	0.00	635,368	0.00	635,368	0.00	
GRAND TOTAL	\$6,153,723	0.00	\$5,653,723	0.00	\$6,289,091	0.00	\$6,289,091	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
WOMEN'S HEALTH SRVC								
CORE								
PROGRAM DISTRIBUTIONS	6,153,723	0.00	5,653,723	0.00	5,653,723	0.00	5,653,723	0.00
TOTAL - PD	6,153,723	0.00	5,653,723	0.00	5,653,723	0.00	5,653,723	0.00
GRAND TOTAL	\$6,153,723	0.00	\$5,653,723	0.00	\$5,653,723	0.00	\$5,653,723	0.00
GENERAL REVENUE	\$6,153,723	0.00	\$5,653,723	0.00	\$5,653,723	0.00	\$5,653,723	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

HB Section(s): 10.725

Women's Health Services

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

	Women's Health Services									TOTAL
GR	5,653,723									5,653,723
FEDERAL	0									0
OTHER	0									0
TOTAL	5,653,723									5,653,723

1a. What strategic priority does this program address?

Improve the health of women in Missouri.

1b. What does this program do?

- This program provides funding for family planning and family planning-related services, pap tests and pelvic exams, pregnancy testing, sexually transmitted disease testing/treatment, and follow-up services for eligible women.
- The services provided are intended to reduce the number of unintended pregnancies for eligible women and thereby reduce Medicaid expenditures. Unintended pregnancies, which account for nearly half (45 percent) of all pregnancies in the United States, are also associated with risks of other health issues such as low birth weight and maternal depression. The services also assist women in preventing the spread of sexually transmitted infections.
- Eligibility includes a family Modified Adjusted Gross Income for the household size that does not exceed 201 percent of the Federal Poverty Level, and uninsured women losing MO HealthNet coverage at the conclusion of 60 days postpartum are eligible to continue receiving these services for one additional year.
- In addition, this program conducts education and outreach to encourage eligible women to access the family planning services and family planning-related services offered.

2a. Provide an activity measure(s) for the program.

Women's Health Services Enrollees Average Monthly Number					
FY 2016	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
67,692	68,374	64,627	66,160	66,160	66,160

Women's Health Services Recipients						
	FY 2016	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
Outpatient Hospital	2,666	2,988	2,010	2,555	2,555	2,555
Pharmacy	26,790	26,123	25,715	26,209	26,209	26,209
Physician Services	59,910	56,472	49,606	55,329	55,329	55,329

PROGRAM DESCRIPTION

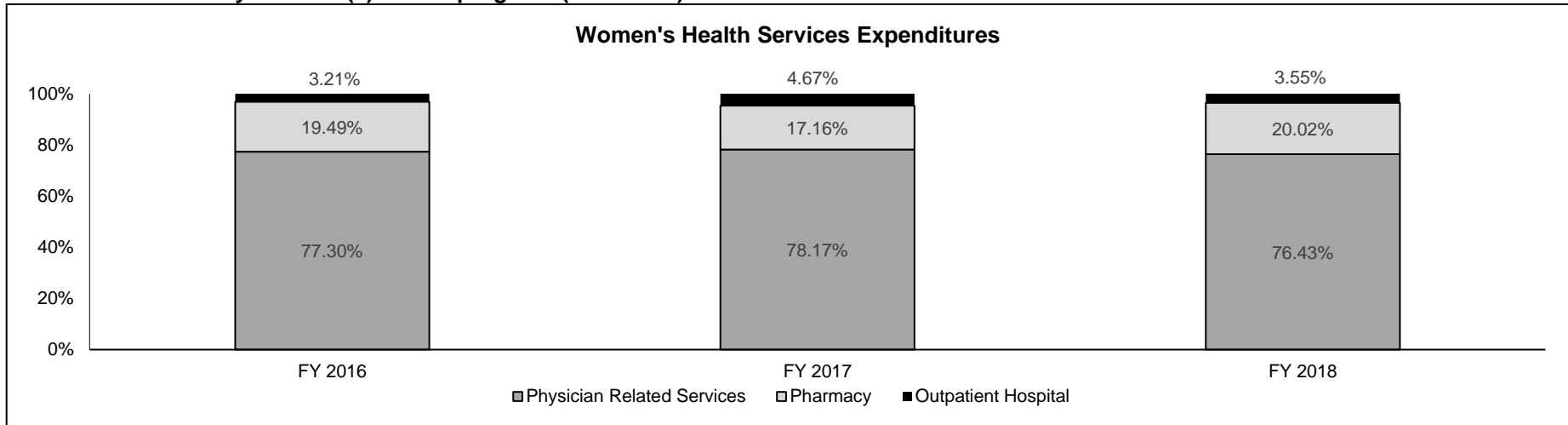
Health and Senior Services

HB Section(s): 10.725

Women's Health Services

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

2a. Provide an activity measure(s) for the program. (continued)



2b. Provide a measure(s) of the program's quality.

Percent of Women Receiving Contraception Who Also Received Annual Wellness Exam: Current and projected data will be derived from billing data for FY 2016, FY 2017 and FY 2018.

PROGRAM DESCRIPTION

Health and Senior Services

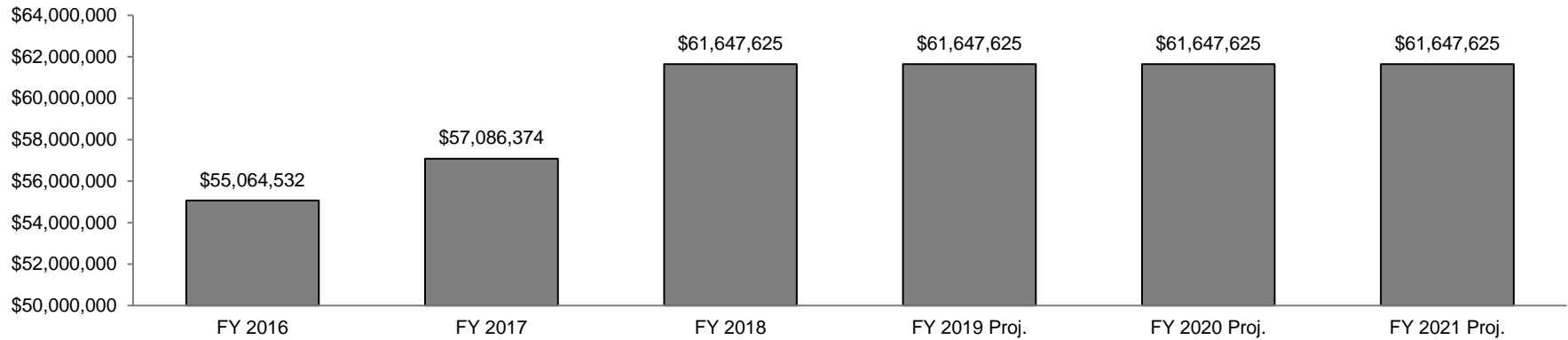
HB Section(s): 10.725

Women's Health Services

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

2c. Provide a measure(s) of the program's impact.

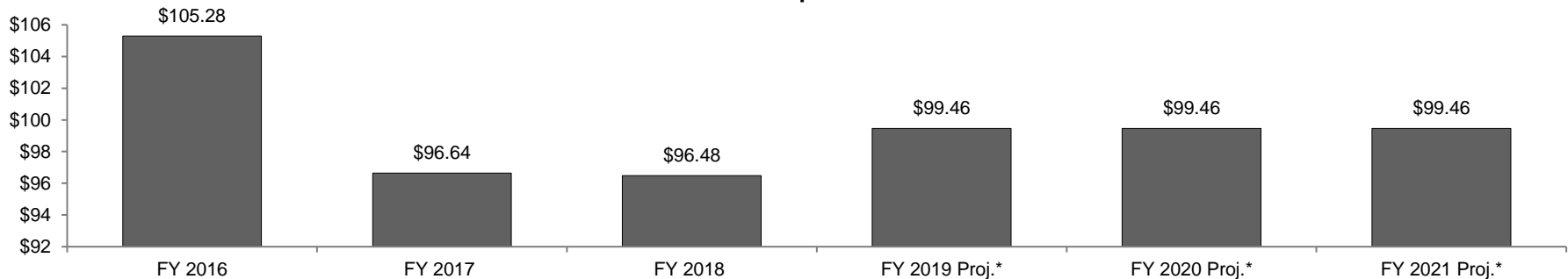
Estimated Cost Savings Associated with Averted Unintended Pregnancies



The cost savings is calculated by multiplying the number of averted unintended pregnancies by the MO HealthNet cost to provide pregnancy coverage only. The number of unintended pregnancies is calculated by utilizing the number of women receiving contraception services through this program and multiplying that by a percentage of unintended pregnancies that result in an unplanned birth, as referenced in a 2015 study by the Guttmacher Institute regarding Publicly Funded Contraceptive Services at U.S. Clinics.

2d. Provide a measure(s) of the program's efficiency.

Cost Per Participant Enrolled



*The projected rate is based on an average of prior years.

PROGRAM DESCRIPTION

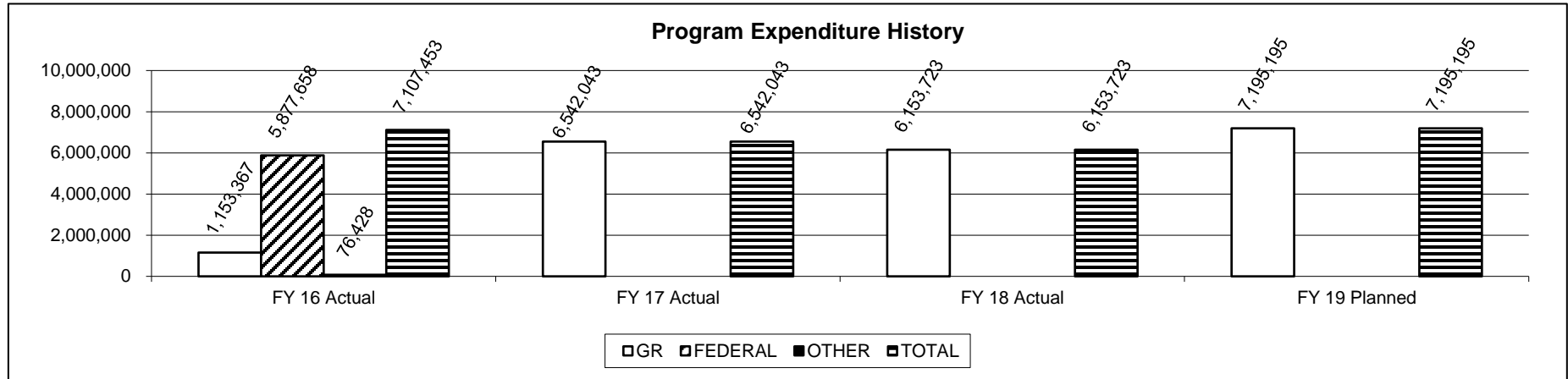
Health and Senior Services

HB Section(s): 10.725

Women's Health Services

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



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

Not applicable.

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

Sections 208.040, 208.151 and 208.659, RSMo.

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

No.

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

No.

NEW DECISION ITEM

RANK: 6 OF 22

Department of Health and Senior Services	Budget Unit	58581C
Community and Public Health		
Women's Health Services	DI#	1580010
	HB Section	10.725

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	635,368	0	0	635,368	
TRF	0	0	0	0	
Total	635,368	0	0	635,368	
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:

	FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	635,368	0	0	635,368	
TRF	0	0	0	0	
Total	635,368	0	0	635,368	
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:

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: _____	

NEW DECISION ITEM
RANK: 6 OF 22

Department of Health and Senior Services	Budget Unit 58581C
Community and Public Health	
Women's Health Services DI# 1580010	HB Section 10.725

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.

During FY 2018, the Women's Health Services program exhausted allocated funding prior to all claims billed for services being paid. This resulted in several payments being suspended until FY 2019 funding was available to cover the claims totaling \$135,368. In addition to this deficit, the program was appropriated \$500,000 less to cover eligible services for FY 2019. Services provided (therefore claims received) through the WHS program are anticipated to remain the same in FY 2019 and future years.

This program provides family planning and family planning-related services, pap tests, pelvic exams, pregnancy testing, sexually transmitted disease testing/treatment, and follow-up services for eligible women. The services provided are intended to reduce the number of unintended pregnancies for eligible women and thereby reduce Medicaid expenditures. Unintended pregnancies, which account for nearly half (45 percent) of all pregnancies in the United States, are also associated with risks of other health issues such as low birth weight and maternal depression. The services also assist women in preventing the spread of sexually transmitted infections.

Sections 208.040, 208.151 and 208.659, RSMo.

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.)

Estimated Need for Services Billed in FY 2020:	\$6,289,091	(FY18 Approp of \$6,153,723 + \$135,368)
- Current Appropriation for FY 2019:	<u>5,653,723</u>	
Difference:	\$ 635,368	

NEW DECISION ITEM
RANK: 6 OF 22

Department of Health and Senior Services			Budget Unit <u>58581C</u>		
Community and Public Health					
Women's Health Services	DI# <u>1580010</u>	HB Section <u>10.725</u>			

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
Program Distributions (800)	635,368		0		0		635,368		0	
Total PSD	635,368		0		0		635,368		0	
Grand Total	635,368	0.0	0	0.0	0	0.0	635,368	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
Program Distributions (800)	635,368		0		0		635,368		0	
Total PSD	635,368		0		0		635,368		0	
Grand Total	635,368	0.0	0	0.0	0	0.0	635,368	0.0	0	

NEW DECISION ITEM
RANK: 6 OF 22

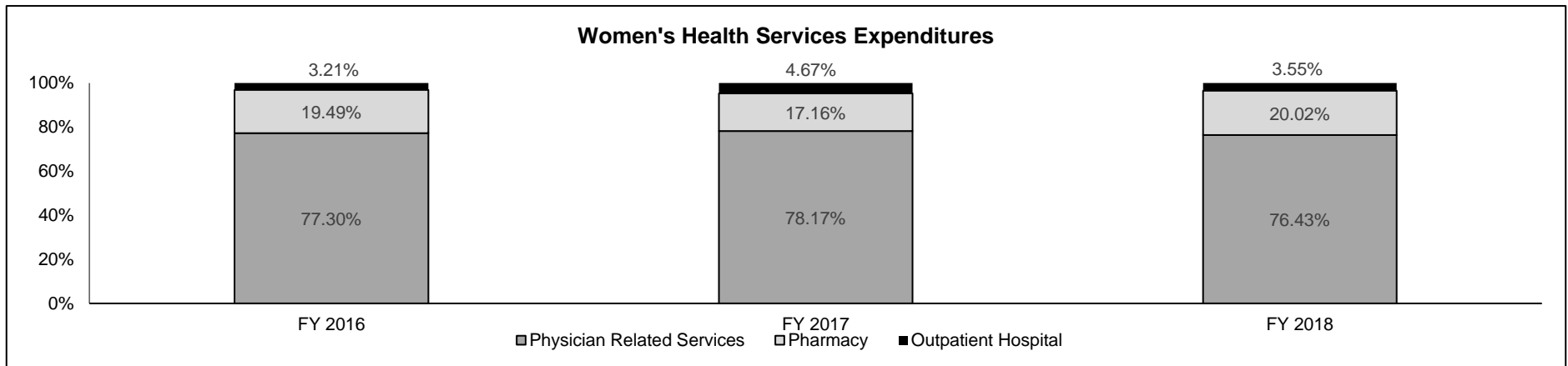
Department of Health and Senior Services	Budget Unit 58581C
Community and Public Health	
Women's Health Services DI# 1580010	HB Section 10.725

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

6a. Provide an activity measure(s) for the program.

Women's Health Services Enrollees Average Monthly Number					
FY 2016	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
67,692	68,374	64,627	66,160	66,160	66,160

Women's Health Services Recipients						
	FY 2016	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
Outpatient Hospital	2,666	2,988	2,010	2,555	2,555	2,555
Pharmacy	26,790	26,123	25,715	26,209	26,209	26,209
Physician Services	59,910	56,472	49,606	55,392	55,392	55,392



NEW DECISION ITEM
RANK: 6 OF 22

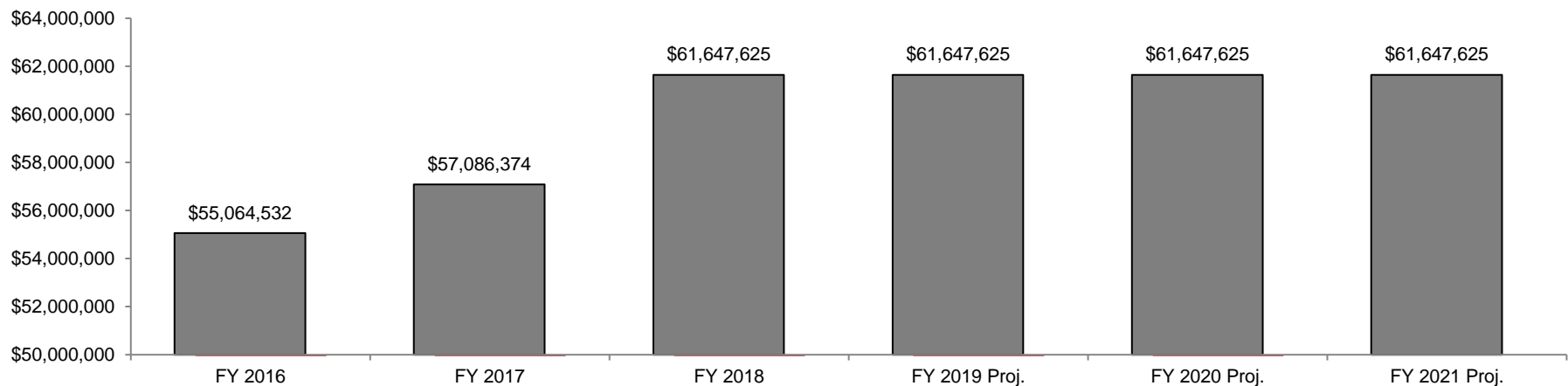
Department of Health and Senior Services	Budget Unit 58581C
Community and Public Health	
Women's Health Services DI# 1580010	HB Section 10.725

6b. Provide a measure(s) of the program's quality.

Percent of Women Receiving Contraception Who Also Received Annual Wellness Exam: Current and projected data will be derived from billing data for FY 2016, FY 2017 and FY 2018.

6c. Provide a measure(s) of the program's impact.

Estimated Cost Savings Associated with Averted Unintended Pregnancies

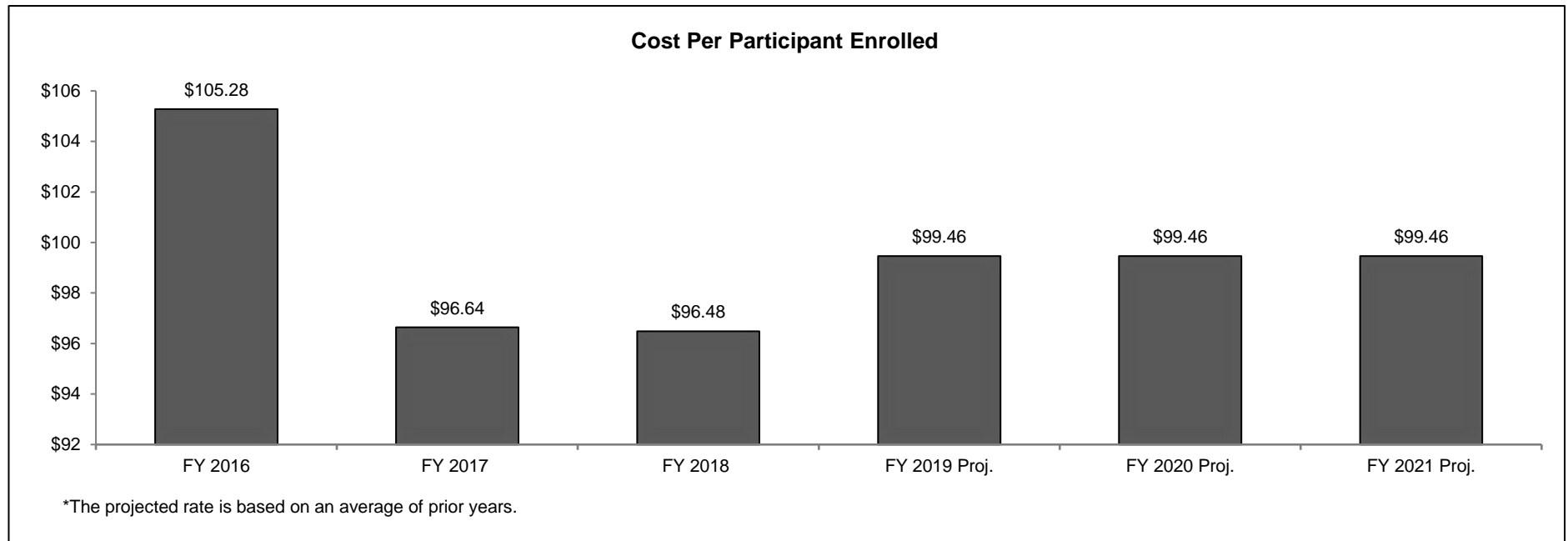


The cost savings is calculated by multiplying the number of averted unintended pregnancies by the MO HealthNet cost to provide pregnancy coverage only. The number of unintended pregnancies is calculated by utilizing the number of women receiving contraception services through this program and multiplying that by a percentage of unintended pregnancies that result in an unplanned birth, as referenced in a 2015 study by the Guttmacher Institute regarding Publicly Funded Contraceptive Services at U.S. Clinics.

NEW DECISION ITEM
RANK: 6 OF 22

Department of Health and Senior Services	Budget Unit <u>58581C</u>
Community and Public Health	
Women's Health Services DI# <u>1580010</u>	HB Section <u>10.725</u>

6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
WOMEN'S HEALTH SRVC								
Women's Health Services - 1580010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	635,368	0.00	635,368	0.00
TOTAL - PD	0	0.00	0	0.00	635,368	0.00	635,368	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$635,368	0.00	\$635,368	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$635,368	0.00	\$635,368	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

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58590C 58600C 58610C				
Community and Public Health									
Core - Nutrition Services					HB Section 10.735				
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	2,707,539	0	2,707,539	EE	0	2,707,539	0	2,707,539
PSD	0	191,973,312	0	191,973,312	PSD	0	191,973,312	0	191,973,312
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	194,680,851	0	194,680,851	Total	0	194,680,851	0	194,680,851
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. CORE DESCRIPTION									
<p>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 Supplemental Food Program (CSFP), and the Summer Food Service Program (SFSP). This funding is essential to reducing preventable nutrition related illnesses and deaths and increasing positive health outcomes. 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. CSFP provides a variety of nutritious food packages that are distributed to elderly qualified participants through the food bank network. SFSP reimburses eligible sponsoring organizations that 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.</p>									

CORE DECISION ITEM

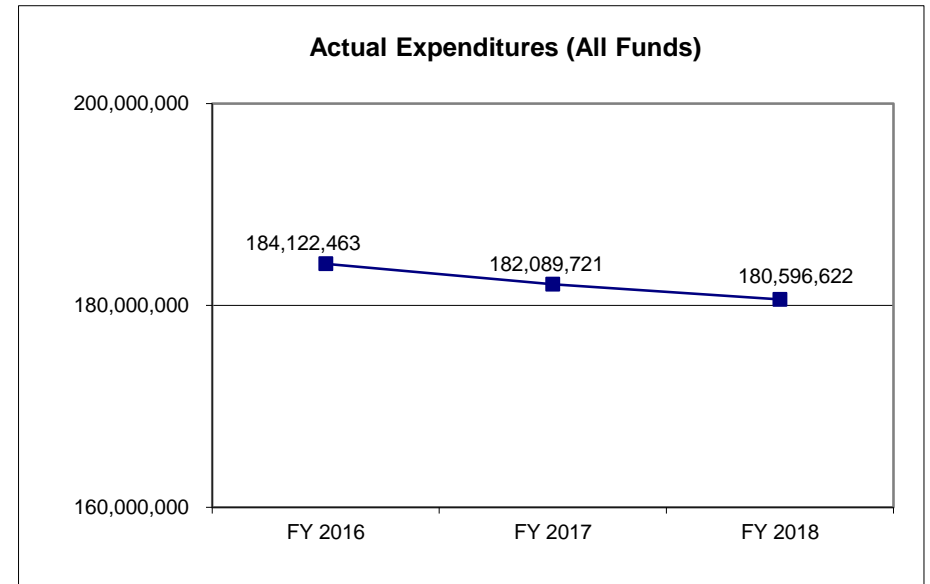
Health and Senior Services	Budget Unit	<u>58590C</u>	<u>58600C</u>	<u>58610C</u>
Community and Public Health				
Core - Nutrition Services	HB Section	<u>10.735</u>		

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

Nutrition Initiatives

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	195,180,851	193,680,851	194,680,851	194,680,851
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	195,180,851	193,680,851	194,680,851	194,680,851
Actual Expenditures	184,122,463	182,089,721	180,596,622	N/A
Unexpended (All Funds)	11,058,388	11,591,130	14,084,229	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	11,058,388	11,591,130	14,084,229	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	1,877,107	0	1,877,107	
				PD	0.00	0	119,067,877	0	119,067,877	
				Total	0.00	0	120,944,984	0	120,944,984	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	539	7730		EE	0.00	0	830,432	0	830,432	Internal reallocations based on planned expenditures.
Core Reallocation	539	7730		PD	0.00	0	(830,432)	0	(830,432)	Internal reallocations based on planned expenditures.
Core Reallocation	547	7730		PD	0.00	0	(6,000,000)	0	(6,000,000)	Realign nutrition services appropriations.
NET DEPARTMENT CHANGES					0.00	0	(6,000,000)	0	(6,000,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	2,707,539	0	2,707,539	
				PD	0.00	0	112,237,445	0	112,237,445	
				Total	0.00	0	114,944,984	0	114,944,984	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	2,707,539	0	2,707,539	
				PD	0.00	0	112,237,445	0	112,237,445	
				Total	0.00	0	114,944,984	0	114,944,984	

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	57,235,867	0	57,235,867	
				Total	0.00	0	57,235,867	0	57,235,867	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	548	8456		PD	0.00	0	5,000,000	0	5,000,000	Realign nutrition services appropriations.
NET DEPARTMENT CHANGES					0.00	0	5,000,000	0	5,000,000	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	62,235,867	0	62,235,867	
				Total	0.00	0	62,235,867	0	62,235,867	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	62,235,867	0	62,235,867	
				Total	0.00	0	62,235,867	0	62,235,867	

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	16,500,000	0	16,500,000	
				Total	0.00	0	16,500,000	0	16,500,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	549	1662	PD		0.00	0	1,000,000	0	1,000,000	Realign nutrition services appropriations.
NET DEPARTMENT CHANGES					0.00	0	1,000,000	0	1,000,000	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	17,500,000	0	17,500,000	
				Total	0.00	0	17,500,000	0	17,500,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	17,500,000	0	17,500,000	
				Total	0.00	0	17,500,000	0	17,500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WIC SUPP FOOD DISTRIBUTION									
CORE									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	2,406,413	0.00	1,877,107	0.00	2,707,539	0.00	2,707,539	0.00	
TOTAL - EE	2,406,413	0.00	1,877,107	0.00	2,707,539	0.00	2,707,539	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	105,087,370	0.00	119,067,877	0.00	112,237,445	0.00	112,237,445	0.00	
TOTAL - PD	105,087,370	0.00	119,067,877	0.00	112,237,445	0.00	112,237,445	0.00	
TOTAL	107,493,783	0.00	120,944,984	0.00	114,944,984	0.00	114,944,984	0.00	
GRAND TOTAL	\$107,493,783	0.00	\$120,944,984	0.00	\$114,944,984	0.00	\$114,944,984	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	58,715,363	0.00	57,235,867	0.00	62,235,867	0.00	62,235,867	0.00
TOTAL - PD	58,715,363	0.00	57,235,867	0.00	62,235,867	0.00	62,235,867	0.00
TOTAL	58,715,363	0.00	57,235,867	0.00	62,235,867	0.00	62,235,867	0.00
GRAND TOTAL	\$58,715,363	0.00	\$57,235,867	0.00	\$62,235,867	0.00	\$62,235,867	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	14,387,475	0.00	16,500,000	0.00	17,500,000	0.00	17,500,000	0.00
TOTAL - PD	14,387,475	0.00	16,500,000	0.00	17,500,000	0.00	17,500,000	0.00
TOTAL	14,387,475	0.00	16,500,000	0.00	17,500,000	0.00	17,500,000	0.00
GRAND TOTAL	\$14,387,475	0.00	\$16,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	1,362,307	0.00	681,658	0.00	1,532,779	0.00	1,532,779	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	125,096	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	102,606	0.00	68,359	0.00	115,446	0.00	115,446	0.00
PROFESSIONAL SERVICES	941,500	0.00	1,001,994	0.00	1,059,314	0.00	1,059,314	0.00
TOTAL - EE	2,406,413	0.00	1,877,107	0.00	2,707,539	0.00	2,707,539	0.00
PROGRAM DISTRIBUTIONS	105,087,370	0.00	119,067,877	0.00	112,237,445	0.00	112,237,445	0.00
TOTAL - PD	105,087,370	0.00	119,067,877	0.00	112,237,445	0.00	112,237,445	0.00
GRAND TOTAL	\$107,493,783	0.00	\$120,944,984	0.00	\$114,944,984	0.00	\$114,944,984	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$107,493,783	0.00	\$120,944,984	0.00	\$114,944,984	0.00	\$114,944,984	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
PROGRAM DISTRIBUTIONS	58,715,363	0.00	57,235,867	0.00	62,235,867	0.00	62,235,867	0.00
TOTAL - PD	58,715,363	0.00	57,235,867	0.00	62,235,867	0.00	62,235,867	0.00
GRAND TOTAL	\$58,715,363	0.00	\$57,235,867	0.00	\$62,235,867	0.00	\$62,235,867	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$58,715,363	0.00	\$57,235,867	0.00	\$62,235,867	0.00	\$62,235,867	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
PROGRAM DISTRIBUTIONS	14,387,475	0.00	16,500,000	0.00	17,500,000	0.00	17,500,000	0.00
TOTAL - PD	14,387,475	0.00	16,500,000	0.00	17,500,000	0.00	17,500,000	0.00
GRAND TOTAL	\$14,387,475	0.00	\$16,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$14,387,475	0.00	\$16,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.700, 10.710, 10.735

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	3,666,668	43,991	186,709,147		190,419,806
OTHER	0	0	0		0
TOTAL	3,666,668	43,991	186,709,147		190,419,806

1a. What strategic priority does this program address?

Protect health and keep the people of Missouri safe and Improve the health of women in Missouri.

1b. What does this program do?

- Services are provided to those meeting program eligibility in order to increase access to healthy, nutritious food, which in turn reduces preventable nutrition-related illnesses and deaths, and increases positive health outcomes.
- Specific programs include:
 - Special Supplemental Nutrition Program for Women, Infants and Children (WIC);
 - Child and Adult Care Food Program (CACFP);
 - Summer Food Service Program (SFSP); and
 - Commodity Supplemental Food Program (CSFP).
- Decreases preventable nutrition-related illnesses and deaths using a variety of methods; services provided include:
 - Health screening and risk assessment;
 - Nutrition counseling;
 - Breastfeeding promotion and support;
 - Referrals to health and social services;
 - Allowable benefits to purchase specific food items needed for good health;
 - Reimbursement for meals which meet federally prescribed guidelines; and
 - Provision of commodity food packages.

PROGRAM DESCRIPTION

Department of Health and Senior Services

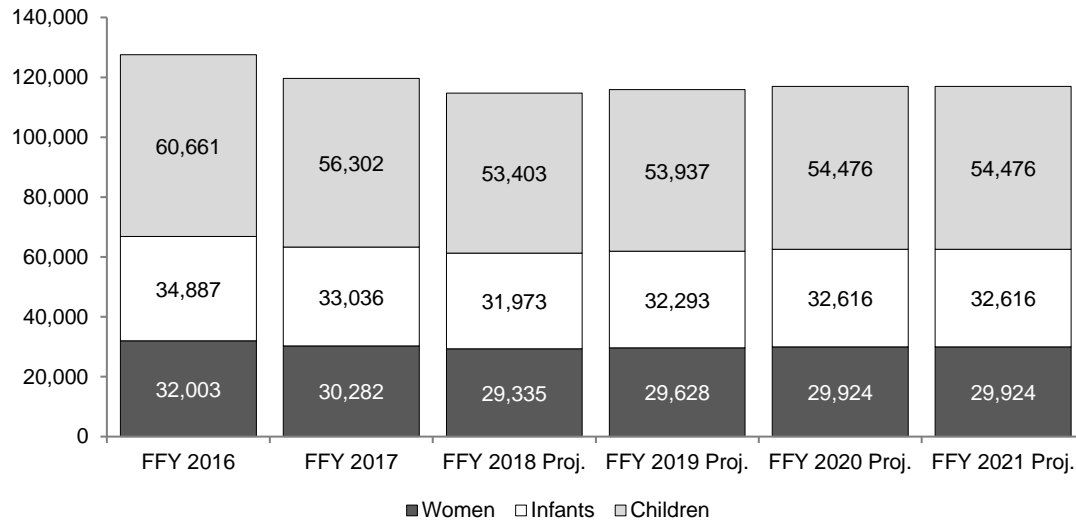
HB Section(s): 10.700, 10.710, 10.735

Nutrition Initiatives Program

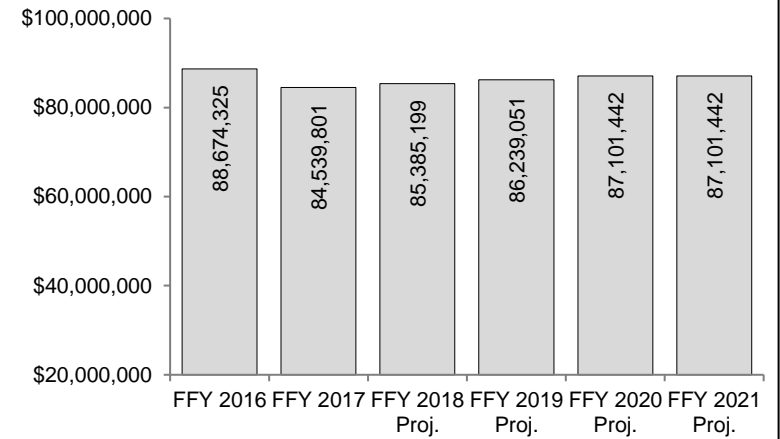
Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

WIC Participants Served (Average Monthly Participation)

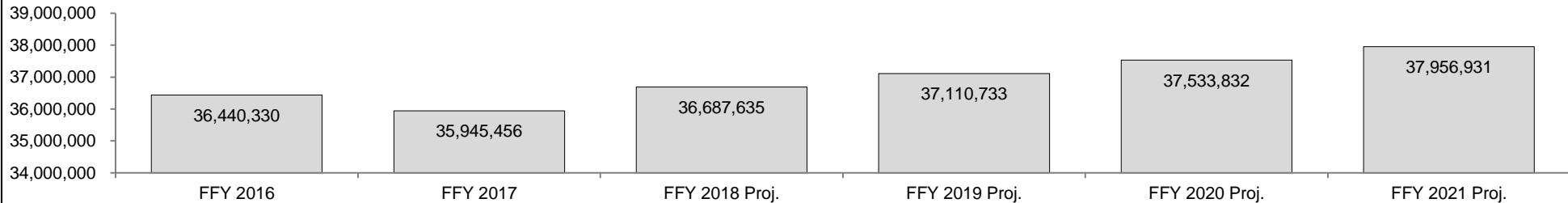


WIC Reimbursement to Retailers



WIC reimburses Missouri grocers over \$80 million per year for nutritious food items which meet USDA standards and are provided to WIC participants.

Meals Served Through Child and Adult Care Food Program



The Child and Adult Care Food Program serves:

- Children (ages 18 and under) and adults (age 60 and older) that are enrolled in care programs;
- Children under age 18 enrolled in afterschool programs in at-risk areas and residing in emergency shelters with their families;
- Children and adults with physical or mental disabilities; and
- Children of migrant workers who are age 15 and under.

PROGRAM DESCRIPTION

Department of Health and Senior Services

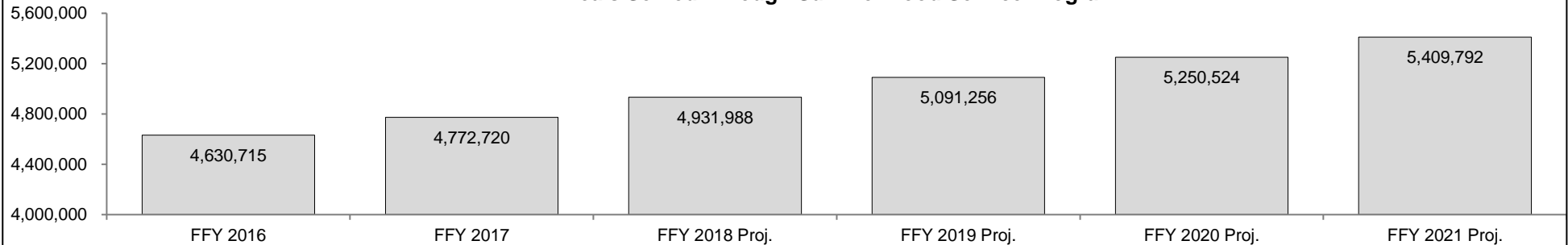
HB Section(s): 10.700, 10.710, 10.735

Nutrition Initiatives Program

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

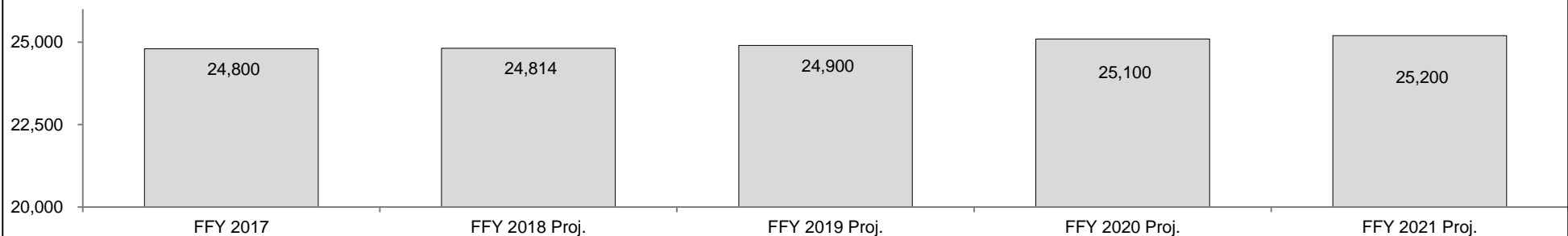
2a. Provide an activity measure(s) for the program. (continued)

Meals Served Through Summer Food Service Program



The Summer Food Service Program serves children aged 18 and under and physically or mentally disabled adults who participate in school-sponsored programs during the school year.

Commodity Boxes Distributed Monthly Through the Commodity Supplemental Food Program



Commodity boxes are distributed monthly to qualified program participants over 60 years of age through local food pantries.

Each monthly commodity box contains:

- Fruit Juice
- Dry cereal, farina, rolled oats, or grits
- Proteins (canned beef, chicken, beef stew, chili, tuna or salmon)
- Milk (UHT shelf stable or instant nonfat dry)
- Peanut Butter/ Dry Beans
- Potatoes/Grains
- Cheese
- Fruits
- Vegetables

PROGRAM DESCRIPTION

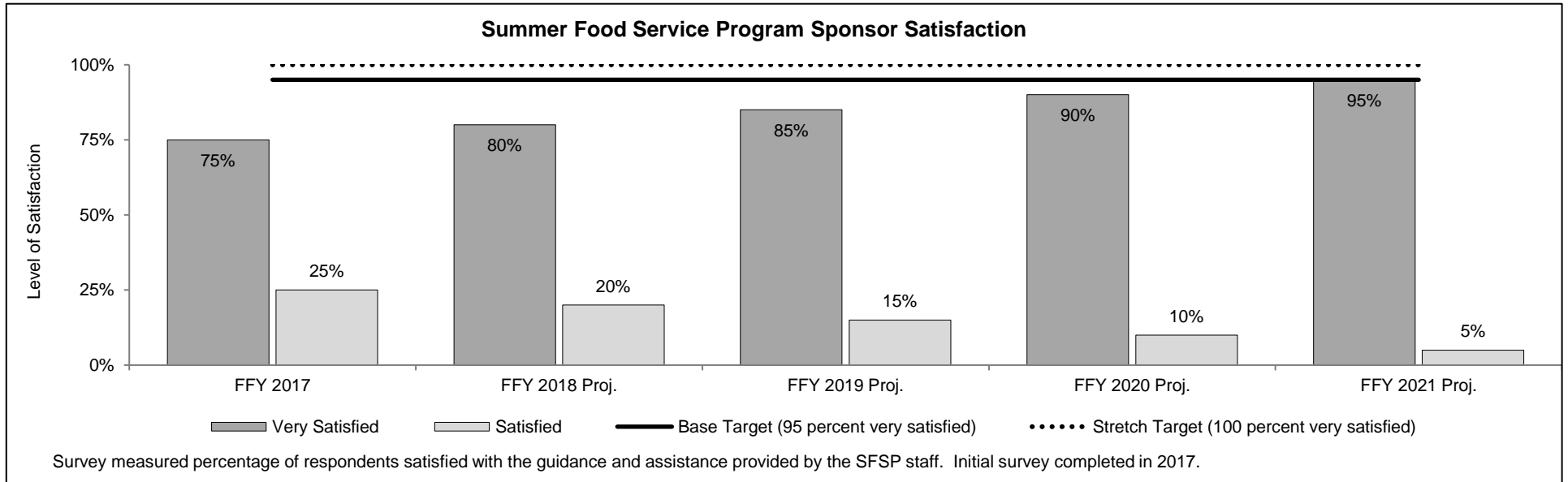
Department of Health and Senior Services

HB Section(s): 10.700, 10.710, 10.735

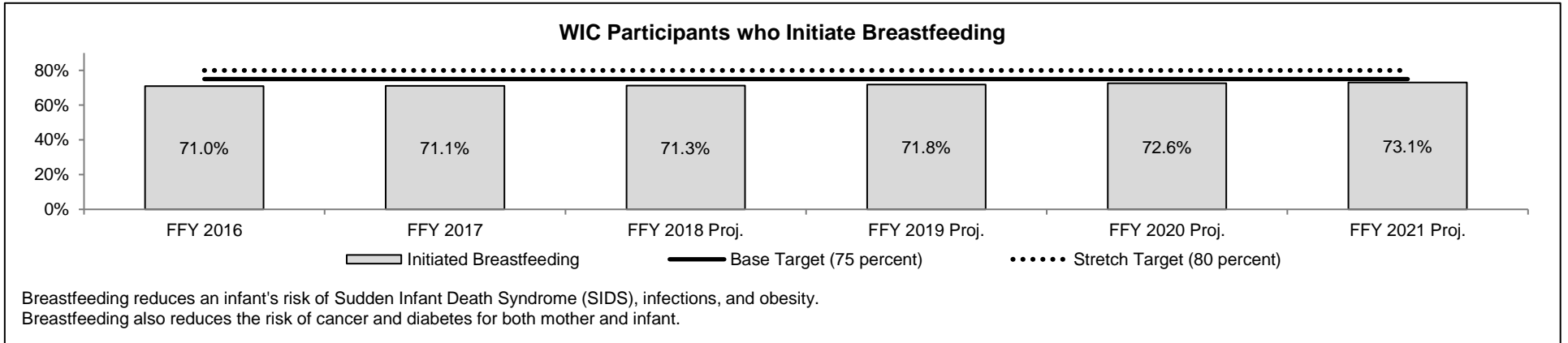
Nutrition Initiatives Program

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

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

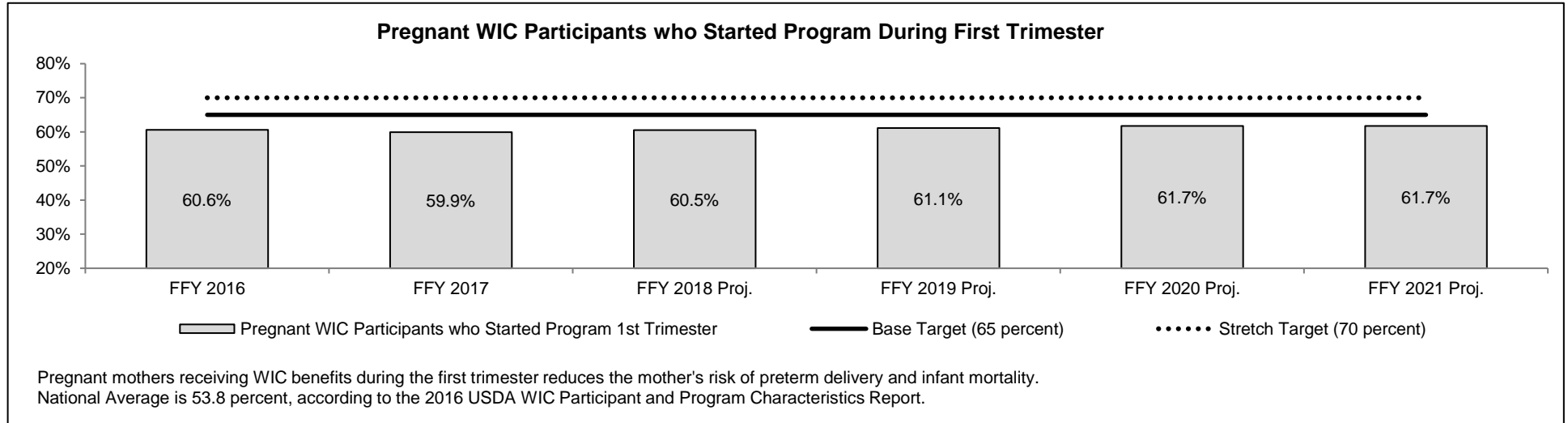
Department of Health and Senior Services

HB Section(s): 10.700, 10.710, 10.735

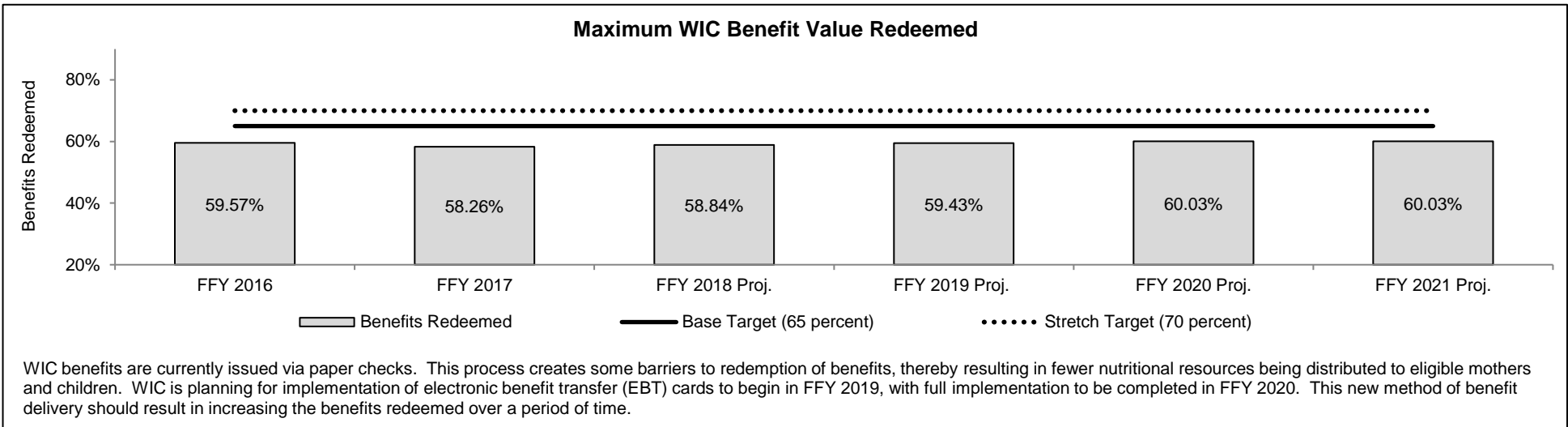
Nutrition Initiatives Program

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

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

Department of Health and Senior Services

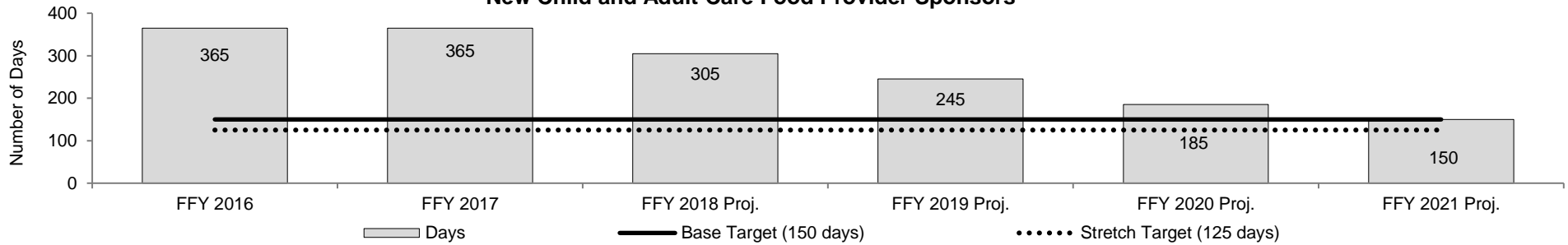
HB Section(s): 10.700, 10.710, 10.735

Nutrition Initiatives Program

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

2d. Provide a measure(s) of the program's efficiency. (continued)

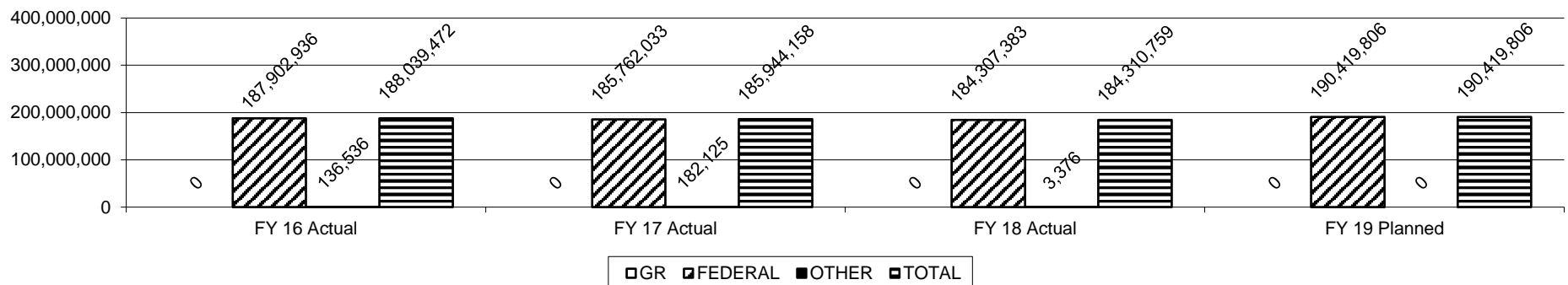
**Average Number of Days From Enrollment to Technical Assistance Visit for
New Child and Adult Care Food Provider Sponsors**



In order to more readily establish program integrity, it is the goal of the program staff to provide new CACFP sponsors a technical assistance visit within the first 150 days of operation in the program by 2021 although USDA only requires the first visit within 365 days. These technical assistance visits are the most beneficial when sponsors have submitted at least three monthly claims; therefore, 125 days would be the earliest a technical assistance visit should be provided.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.700, 10.710, 10.735

Nutrition Initiatives Program

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

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

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

5. 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, Healthy, Hunger-Free Kids Act of 2010; 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.

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

No.

7. 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.

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58021C
Office on Women's Health	58022C
Core - Office on Women's Health	HB Section 10.740

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request				
	GR	Federal	Other	Total
PS	0	171,680	0	171,680
EE	0	45,460	401	45,861
PSD	0	746,674	0	746,674
TRF	0	0	0	0
Total	0	963,814	401	964,215
FTE	0.00	3.00	0.00	3.00

Est. Fringe	0	90,147	0	90,147
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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).

FY 2020 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	171,680	0	171,680
EE	0	45,460	401	45,861
PSD	0	746,674	0	746,674
TRF	0	0	0	0
Total	0	963,814	401	964,215
FTE	0.00	3.00	0.00	3.00

Est. Fringe	0	90,147	0	90,147
--------------------	---	--------	---	--------

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

Other Funds: Health Initiatives (0275).

2. CORE DESCRIPTION

The Office on Women's Health (OWH) provides recommendations to the department director on issues affecting women's health; 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 provides administrative support to the Missouri Women's Health Council.

OWH manages the Sexual Violence Victim Services Program which contracts with local service providers to provide free counseling and support services to victims of sexual violence. The Sexual Violence Prevention Program contracts with public universities and non-profit organizations to provide evidence-based sexual violence prevention education to students through implementation of the Green Dot Violence Prevention Strategy.

CORE DECISION ITEM

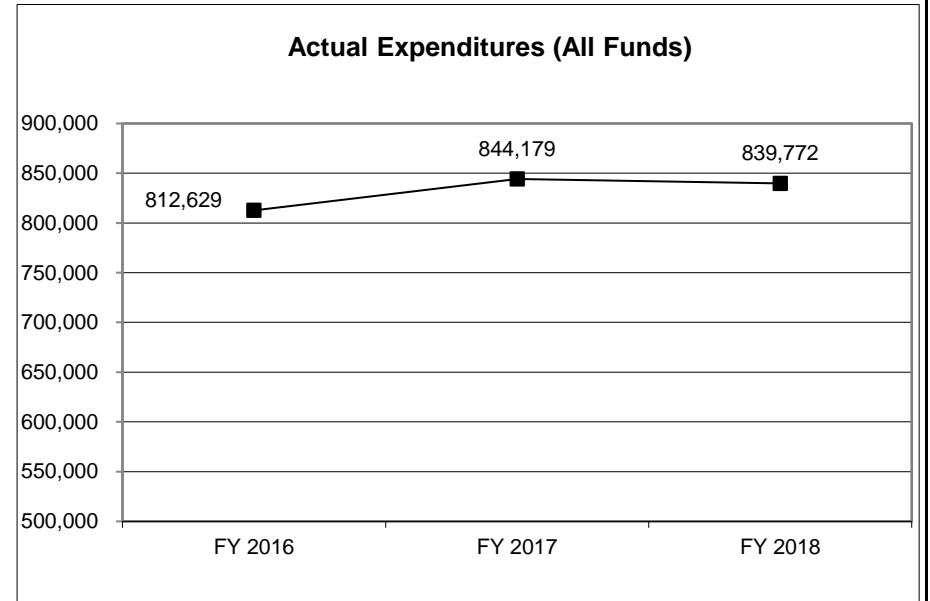
Health and Senior Services	Budget Unit 58021C
Office on Women's Health	58022C
Core - Office on Women's Health	HB Section 10.740

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

- Office on Women's Health
- Sexual Violence Prevention Program
- Sexual Violence Victim Services Program

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	988,222	963,030	963,030	964,215
Less Reverted (All Funds)	(12)	(12)	(12)	(12)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	988,210	963,018	963,018	964,203
Actual Expenditures (All Funds)	812,629	844,179	839,772	N/A
Unexpended (All Funds)	175,581	118,839	123,246	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	175,581	118,839	123,246	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 58022C 58023C				
Office of Rural Health and Primary Care									
Core - Office of Rural Health and Primary Care					HB Section 10.730 10.740				
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	584,273	175,049	759,322	PS	0	584,273	175,049	759,322
EE	0	309,727	72,249	381,976	EE	0	309,727	72,249	381,976
PSD	200,000	1,143,366	606,101	1,949,467	PSD	200,000	1,143,366	606,101	1,949,467
TRF	0	0	0	0	TRF	0	0	0	0
Total	200,000	2,037,366	853,399	3,090,765	Total	200,000	2,037,366	853,399	3,090,765
FTE	0.00	11.20	4.00	15.20	FTE	0.00	11.20	4.00	15.20
Est. Fringe	0	319,282	103,785	423,068	Est. Fringe	0	319,282	103,785	423,068
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) and Professional and Practical Nursing Student Loan (0565).					Other Funds: Health Initiatives (0275) and Professional and Practical Nursing Student Loan (0565).				
2. CORE DESCRIPTION									
The Office of Rural Health and Primary Care (OPCRH) is composed of the State Office of Rural Health, the Primary Care Office, and the Office of Dental Health.									
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.									
The Office of Dental Health 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.									

CORE DECISION ITEM

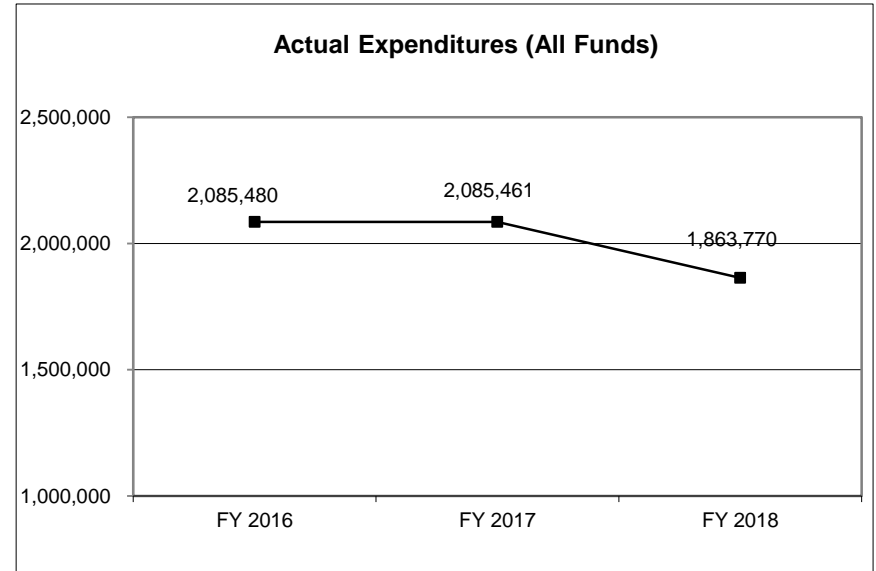
Health and Senior Services	Budget Unit	58022C	58023C
Office of Rural Health and Primary Care			
Core - Office of Rural Health and Primary Care	HB Section	10.730	10.740

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	2,215,589	2,230,372	2,430,372	3,090,765
Less Reverted (All Funds)	(9,313)	(9,371)	(3,371)	(9,392)
Less Restricted (All Funds)	0	(50,000)	0	0
Budget Authority (All Funds)	2,206,276	2,171,001	2,427,001	3,081,373
Actual Expenditures (All Funds)	2,085,480	2,085,461	1,863,770	N/A
Unexpended (All Funds)	120,796	85,540	563,231	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	105,266	77,113	341,859	N/A
Other	15,530	8,427	221,372	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	10.745		

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	174,446	1,955,988	2,630,434
TRF	0	0	0	0
Total	500,000	174,446	1,955,988	2,630,434
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 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	174,446	1,955,988	2,630,434
TRF	0	0	0	0
Total	500,000	174,446	1,955,988	2,630,434
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	10.745		

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

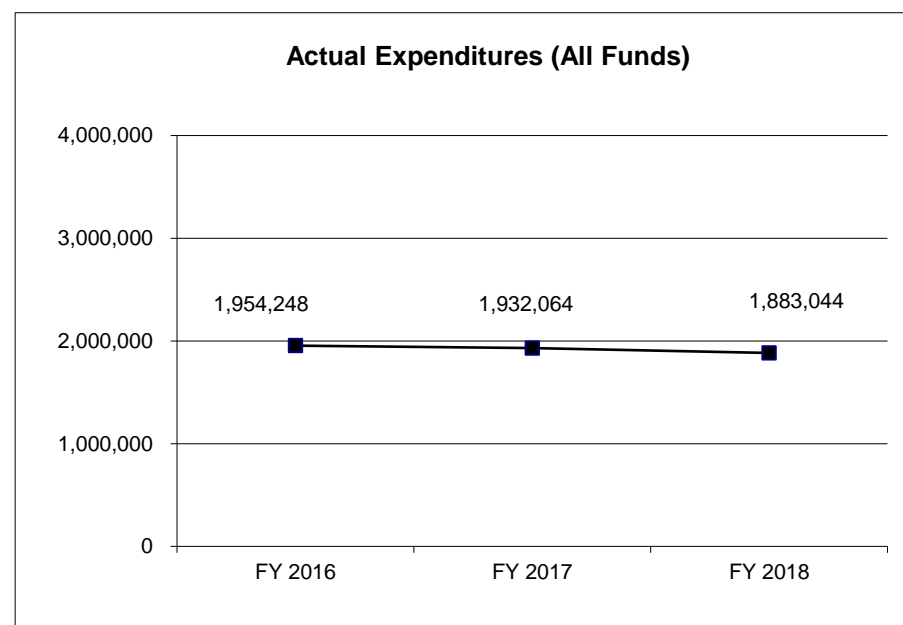
- Health Professional Loan Repayment Program
- Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program
- PRIMO Program

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	2,680,434	2,930,434	2,530,434	2,930,434
Less Reverted (All Funds)	0	0	0	(15,000)
Less Restricted (All Funds)	(250,000)	(500,000)	0	0
Budget Authority (All Funds)	2,430,434	2,430,434	2,530,434	2,915,434
Actual Expenditures (All Funds)	1,954,248	1,932,064	1,883,044	N/A
Unexpended (All Funds)	476,186	498,370	647,390	N/A
Unexpended, by Fund:				
General Revenue	0	0	500,000	N/A
Federal	0	0	0	N/A
Other	476,186	498,370	147,390	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	755,953	175,049	931,002	
				EE	0.00	0	304,227	16,544	320,771	
				PD	0.00	0	1,148,866	662,207	1,811,073	
				Total	18.20	0	2,209,046	853,800	3,062,846	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	556	8175	PS	0.00	0	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	556	8179	PS	0.00	0	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	556	8304	PS	0.00	0	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	556	8182	EE	0.00	0	0	0	3,795	3,795	Internal reallocations based on planned expenditures.
Core Reallocation	556	2906	EE	0.00	0	0	0	56,640	56,640	Internal reallocations based on planned expenditures.
Core Reallocation	556	8183	EE	0.00	0	5,500	0	0	5,500	Internal reallocations based on planned expenditures.
Core Reallocation	556	8178	EE	0.00	0	0	0	(4,329)	(4,329)	Internal reallocations based on planned expenditures.
Core Reallocation	556	8182	PD	0.00	0	0	0	(3,795)	(3,795)	Internal reallocations based on planned expenditures.
Core Reallocation	556	8178	PD	0.00	0	0	0	4,329	4,329	Internal reallocations based on planned expenditures.
Core Reallocation	556	2906	PD	0.00	0	0	0	(56,640)	(56,640)	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	556 8183	PD	0.00	0	(5,500)	0	(5,500)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	18.20	0	755,953	175,049	931,002	
		EE	0.00	0	309,727	72,650	382,377	
		PD	0.00	0	1,143,366	606,101	1,749,467	
		Total	18.20	0	2,209,046	853,800	3,062,846	
GOVERNOR'S RECOMMENDED CORE								
		PS	18.20	0	755,953	175,049	931,002	
		EE	0.00	0	309,727	72,650	382,377	
		PD	0.00	0	1,143,366	606,101	1,749,467	
		Total	18.20	0	2,209,046	853,800	3,062,846	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
ELKS MOBILE DENTAL

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 RECOMMENDED CORE							
	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	

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	1,356,236	1,856,236	
	Total	0.00	500,000	0	1,356,236	1,856,236	
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 RECOMMENDED CORE							
	PD	0.00	500,000	0	1,356,236	1,856,236	
	Total	0.00	500,000	0	1,356,236	1,856,236	

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	899,752	899,752	
				Total	0.00	0	0	899,752	899,752	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	671	3937	PD		0.00	0	0	(300,000)	(300,000)	One-time expenditures for FY 2019 NDI- Nurse Loan Program.
NET DEPARTMENT CHANGES					0.00	0	0	(300,000)	(300,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	599,752	599,752	
				Total	0.00	0	0	599,752	599,752	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	599,752	599,752	
				Total	0.00	0	0	599,752	599,752	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OWH AND OPCRH									
CORE									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	620,818	12.44	755,953	14.20	755,953	14.20	755,953	14.20	
HEALTH INITIATIVES	89,022	1.84	98,602	2.00	98,602	2.00	98,602	2.00	
PROF & PRACT NURSING LOANS	54,783	1.30	76,447	2.00	76,447	2.00	76,447	2.00	
TOTAL - PS	764,623	15.58	931,002	18.20	931,002	18.20	931,002	18.20	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	271,093	0.00	304,227	0.00	309,727	0.00	309,727	0.00	
HEALTH INITIATIVES	8,610	0.00	12,971	0.00	8,642	0.00	8,642	0.00	
PROF & PRACT NURSING LOANS	7,348	0.00	3,573	0.00	7,368	0.00	7,368	0.00	
DEPT OF HEALTH-DONATED	56,640	0.00	0	0.00	56,640	0.00	56,640	0.00	
TOTAL - EE	343,691	0.00	320,771	0.00	382,377	0.00	382,377	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	724,486	0.00	1,148,866	0.00	1,143,366	0.00	1,143,366	0.00	
HEALTH INITIATIVES	5,774	0.00	1,880	0.00	6,209	0.00	6,209	0.00	
PROF & PRACT NURSING LOANS	0	0.00	5,327	0.00	1,532	0.00	1,532	0.00	
DEPT OF HEALTH-DONATED	150,465	0.00	655,000	0.00	598,360	0.00	598,360	0.00	
TOTAL - PD	880,725	0.00	1,811,073	0.00	1,749,467	0.00	1,749,467	0.00	
TOTAL	1,989,039	15.58	3,062,846	18.20	3,062,846	18.20	3,062,846	18.20	
Pay Plan - 0000012									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,520	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,489	0.00	
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	0	0.00	1,158	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,167	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	17,167	0.00	
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	5,176	0.00	5,176	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	701	0.00	701	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OWH AND OPCRH									
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	701	0.00	701	0.00	
TOTAL - PS	0	0.00	0	0.00	6,578	0.00	6,578	0.00	
TOTAL	0	0.00	0	0.00	6,578	0.00	6,578	0.00	
Oral Health Workforce Tele-Den - 1580002									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	206,832	2.50	206,832	0.00	
TOTAL - PS	0	0.00	0	0.00	206,832	2.50	206,832	0.00	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	38,745	0.00	56,111	0.00	
TOTAL - EE	0	0.00	0	0.00	38,745	0.00	56,111	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	112,741	0.00	112,741	0.00	
TOTAL - PD	0	0.00	0	0.00	112,741	0.00	112,741	0.00	
TOTAL	0	0.00	0	0.00	358,318	2.50	375,684	0.00	
GRAND TOTAL	\$1,989,039	15.58	\$3,062,846	18.20	\$3,427,742	20.70	\$3,462,275	18.20	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELKS MOBILE DENTAL								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL VIOLENCE VICTIMS SERVCS								
CORE								
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	7,192	0.00	45,460	0.00	45,460	0.00	45,460	0.00
TOTAL - EE	7,192	0.00	45,460	0.00	45,460	0.00	45,460	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	707,311	0.00	746,674	0.00	746,674	0.00	746,674	0.00
TOTAL - PD	707,311	0.00	746,674	0.00	746,674	0.00	746,674	0.00
TOTAL	714,503	0.00	792,134	0.00	792,134	0.00	792,134	0.00
GRAND TOTAL	\$714,503	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIMO AND LOANS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
HEALTH ACCESS INCENTIVE	638,044	0.00	650,000	0.00	650,000	0.00	650,000	0.00
DEPT OF HEALTH-DONATED	580,554	0.00	706,236	0.00	706,236	0.00	706,236	0.00
TOTAL - PD	1,218,598	0.00	1,856,236	0.00	1,856,236	0.00	1,856,236	0.00
TOTAL	1,218,598	0.00	1,856,236	0.00	1,856,236	0.00	1,856,236	0.00
State Loan Repayment - 1580006								
PROGRAM-SPECIFIC								
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	250,554	0.00	250,554	0.00
TOTAL - PD	0	0.00	0	0.00	250,554	0.00	250,554	0.00
TOTAL	0	0.00	0	0.00	250,554	0.00	250,554	0.00
GRAND TOTAL	\$1,218,598	0.00	\$1,856,236	0.00	\$2,106,790	0.00	\$2,106,790	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
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
State Loan Repayment - 1580006								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	250,554	0.00	250,554	0.00
TOTAL - PD	0	0.00	0	0.00	250,554	0.00	250,554	0.00
TOTAL	0	0.00	0	0.00	250,554	0.00	250,554	0.00
GRAND TOTAL	\$174,446	0.00	\$174,446	0.00	\$425,000	0.00	\$425,000	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NURSE LOAN PROGRAM									
CORE									
PROGRAM-SPECIFIC									
PROF & PRACT NURSING LOANS	490,000	0.00	899,752	0.00	599,752	0.00	599,752	0.00	
TOTAL - PD	490,000	0.00	899,752	0.00	599,752	0.00	599,752	0.00	
TOTAL	490,000	0.00	899,752	0.00	599,752	0.00	599,752	0.00	
GRAND TOTAL	\$490,000	0.00	\$899,752	0.00	\$599,752	0.00	\$599,752	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	28,986	1.00	29,463	1.00	29,112	1.00	29,112	1.00
INFORMATION TECHNOLOGIST IV	2,720	0.06	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	246	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	37	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	331	0.01	0	0.00	0	0.00	0	0.00
PLANNER III	111,924	2.00	112,624	2.00	111,924	2.00	111,924	2.00
HEALTH PROGRAM REP I	2,599	0.07	0	0.00	45,640	1.00	45,640	1.00
HEALTH PROGRAM REP III	175,615	4.27	233,063	4.63	162,072	4.00	162,072	4.00
EPIDEMIOLOGY SPECIALIST	40,999	1.01	40,108	1.14	41,184	1.00	41,184	1.00
HEALTH & SENIOR SVCS MANAGER 1	103,838	1.77	110,425	2.00	107,236	2.00	107,236	2.00
PROJECT SPECIALIST	147,137	2.88	149,691	2.94	166,646	3.58	166,646	3.58
SPECIAL ASST PROFESSIONAL	124,964	2.07	227,389	4.00	239,119	3.13	239,119	3.13
HEALTH PROGRAM AIDE	25,227	0.44	28,239	0.49	28,069	0.49	28,069	0.49
TOTAL - PS	764,623	15.58	931,002	18.20	931,002	18.20	931,002	18.20
TRAVEL, IN-STATE	18,873	0.00	19,712	0.00	18,873	0.00	18,873	0.00
TRAVEL, OUT-OF-STATE	22,665	0.00	31,006	0.00	22,665	0.00	22,665	0.00
SUPPLIES	234,896	0.00	155,486	0.00	234,896	0.00	234,896	0.00
PROFESSIONAL DEVELOPMENT	32,515	0.00	28,630	0.00	32,515	0.00	32,515	0.00
COMMUNICATION SERV & SUPP	646	0.00	1,507	0.00	863	0.00	863	0.00
PROFESSIONAL SERVICES	28,977	0.00	62,372	0.00	65,539	0.00	65,539	0.00
M&R SERVICES	734	0.00	796	0.00	744	0.00	744	0.00
COMPUTER EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	0	0.00	15	0.00	15	0.00	15	0.00
OTHER EQUIPMENT	1,393	0.00	586	0.00	1,393	0.00	1,393	0.00
BUILDING LEASE PAYMENTS	1,200	0.00	4,298	0.00	1,210	0.00	1,210	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,850	0.00	1,850	0.00	1,850	0.00
MISCELLANEOUS EXPENSES	1,792	0.00	14,503	0.00	1,804	0.00	1,804	0.00
TOTAL - EE	343,691	0.00	320,771	0.00	382,377	0.00	382,377	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	880,725	0.00	1,811,073	0.00	1,749,467	0.00	1,749,467	0.00
TOTAL - PD	880,725	0.00	1,811,073	0.00	1,749,467	0.00	1,749,467	0.00
GRAND TOTAL	\$1,989,039	15.58	\$3,062,846	18.20	\$3,062,846	18.20	\$3,062,846	18.20
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$1,616,397	12.44	\$2,209,046	14.20	\$2,209,046	14.20	\$2,209,046	14.20
OTHER FUNDS								
	\$372,642	3.14	\$853,800	4.00	\$853,800	4.00	\$853,800	4.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
ELKS MOBILE DENTAL								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	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 DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 SERVS								
CORE								
TRAVEL, IN-STATE	1,035	0.00	450	0.00	1,035	0.00	1,035	0.00
TRAVEL, OUT-OF-STATE	562	0.00	932	0.00	562	0.00	562	0.00
SUPPLIES	1,457	0.00	13,163	0.00	34,385	0.00	34,385	0.00
PROFESSIONAL DEVELOPMENT	3,679	0.00	5,885	0.00	3,679	0.00	3,679	0.00
COMMUNICATION SERV & SUPP	0	0.00	10	0.00	10	0.00	10	0.00
PROFESSIONAL SERVICES	459	0.00	19,690	0.00	459	0.00	459	0.00
OFFICE EQUIPMENT	0	0.00	5,330	0.00	5,330	0.00	5,330	0.00
TOTAL - EE	7,192	0.00	45,460	0.00	45,460	0.00	45,460	0.00
PROGRAM DISTRIBUTIONS	707,311	0.00	746,674	0.00	746,674	0.00	746,674	0.00
TOTAL - PD	707,311	0.00	746,674	0.00	746,674	0.00	746,674	0.00
GRAND TOTAL	\$714,503	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	\$714,503	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 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	1,218,598	0.00	1,856,236	0.00	1,856,236	0.00	1,856,236	0.00
TOTAL - PD	1,218,598	0.00	1,856,236	0.00	1,856,236	0.00	1,856,236	0.00
GRAND TOTAL	\$1,218,598	0.00	\$1,856,236	0.00	\$1,856,236	0.00	\$1,856,236	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,218,598	0.00	\$1,356,236	0.00	\$1,356,236	0.00	\$1,356,236	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	490,000	0.00	899,752	0.00	599,752	0.00	599,752	0.00
TOTAL - PD	490,000	0.00	899,752	0.00	599,752	0.00	599,752	0.00
GRAND TOTAL	\$490,000	0.00	\$899,752	0.00	\$599,752	0.00	\$599,752	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	\$490,000	0.00	\$899,752	0.00	\$599,752	0.00	\$599,752	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.740

Office on Women's Health

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

	Office on Women's Health							TOTAL	
GR	0							0	
FEDERAL	963,814							963,814	
OTHER	401							401	
TOTAL	964,215							964,215	

1a. What strategic priority does this program address?

Improve the health of women in Missouri.

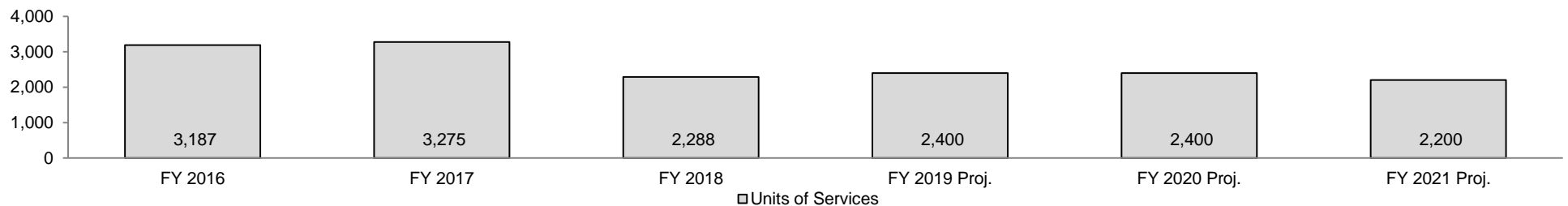
1b. What does this program do?

The Office on Women's Health (OWH):

- manages the Sexual Violence Victim Services program by contracting with local service providers to provide free advocacy and counseling services to victims of sexual violence;
- manages the Sexual Violence Prevention program by contracting with public universities and non-profit organizations to provide evidence-based sexual violence prevention education to students through implementation of the Green Dot Violence Prevention Strategy;
- provides women's health information, resources, technical assistance, and consultation through the Women's Health Network Listserv, and to local health departments, community organizations, healthcare providers, and the general public;
- provides recommendations to the department director on issues affecting women's health; and
- provides administrative support to the Missouri Women's Health Council.

2a. Provide an activity measure(s) for the program.

Units of Services Provided by the Sexual Violence Victim Services Program Contractors



A unit of service is 60 minutes of client interaction. Services include individual counseling, group support, and individual support for survivors and victims of sexual violence. Due to level funding and an increase in rates for services, fewer units were awarded for FY 2018, FY 2019, and FY 2020, as a result, the projections are lower than previous years. Based on the sensitivity of services and availability of professional providers the program does not set targets.

PROGRAM DESCRIPTION

Department of Health and Senior Services

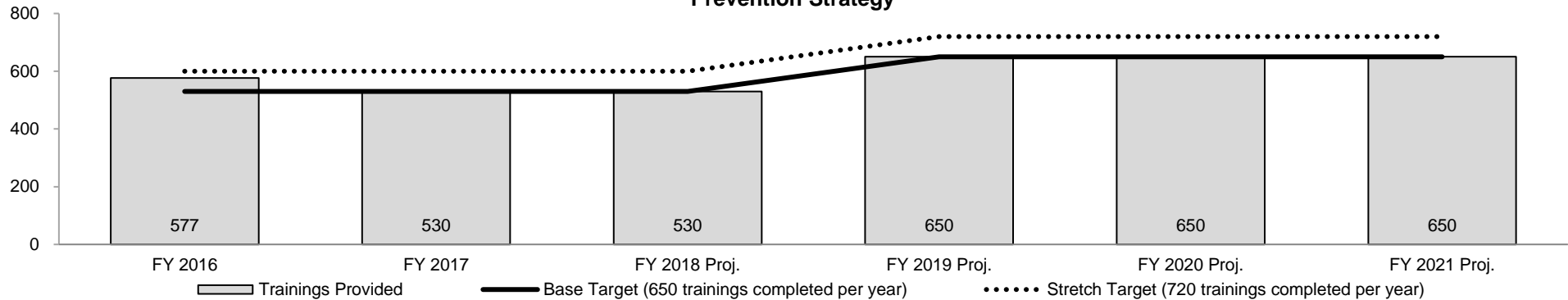
HB Section(s): 10.740

Office on Women's Health

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

2a. Provide an activity measure(s) for the program. (continued)

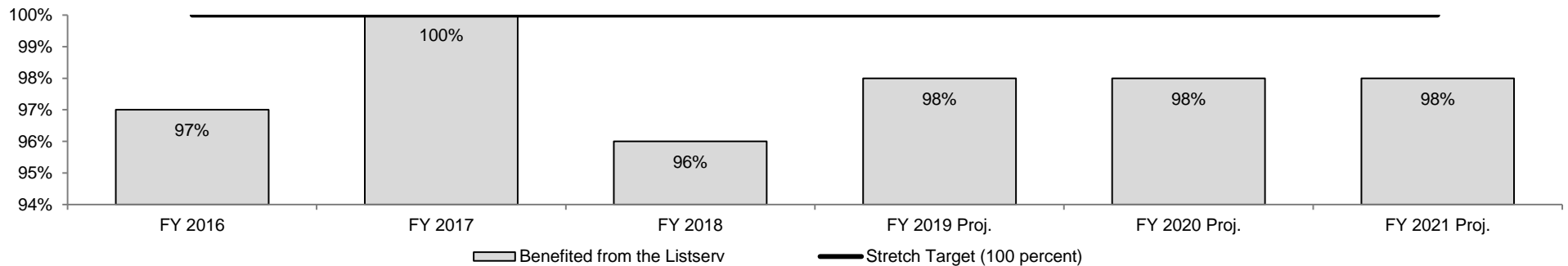
Number of Trainings Provided by Sexual Violence Prevention Program Contractors Implementing the Green Dot Violence Prevention Strategy



FY 2019, FY 2020, and FY 2021 projections are higher than previous years due to anticipated increase in contractors.

2b. Provide a measure(s) of the program's quality.

Members Benefited from the Listserv



Members listed benefits as gaining knowledge of women's health issues, increased opportunities to disseminate information, attending workshops/conferences, accessing relevant resources, applying for grants, and receiving funding. Members include local public health staff, nurses, physicians, educators, and other health professionals.

PROGRAM DESCRIPTION

Department of Health and Senior Services

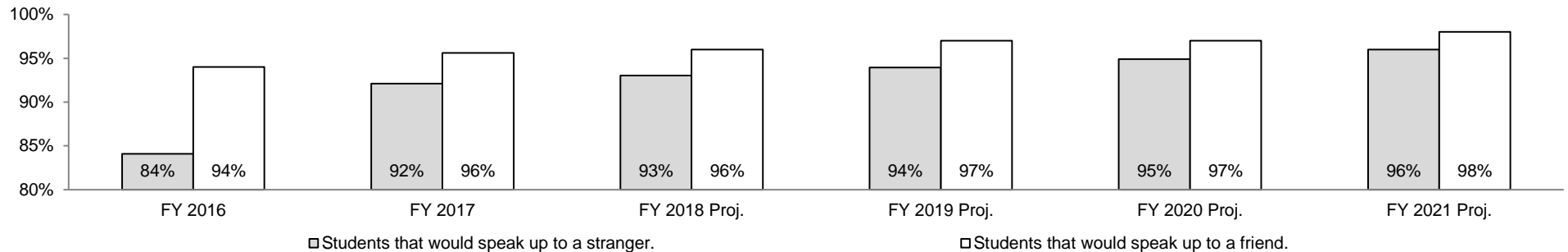
HB Section(s): 10.740

Office on Women's Health

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

2c. Provide a measure(s) of the program's impact.

Willingness of Students to Engage in Active Bystander Behaviors with Friends and Strangers



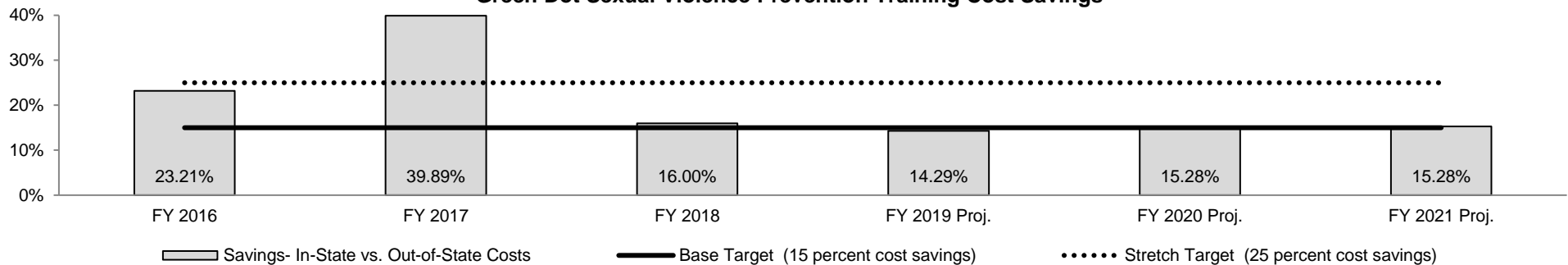
Notes: The Office on Women's Health funds five college campuses to implement the Green Dot Violence Prevention Strategy. One of the goals is to increase the number of students willing to intervene directly when they see or hear someone causing harm. The Missouri Assessment of College Health Behaviors collects data on the percentage of students willing to be an active bystander by speaking up when they hear a friend or stranger coercing someone to have sex.

Base Target: Increase the number of students willing to intervene with friends to 98 percent and the number of students willing to intervene with strangers to 96 percent.

Stretch Target: Increase the number of students willing to intervene with friends and strangers each year until both reach 100 percent.

2d. Provide a measure(s) of the program's efficiency.

Green Dot Sexual Violence Prevention Training Cost Savings



Note: Cost savings is lower for 2018 than prior years as cost savings are achieved by having more people trained in-state. The OWH anticipates fewer individuals requiring training as Missouri college campuses reach saturation.

PROGRAM DESCRIPTION

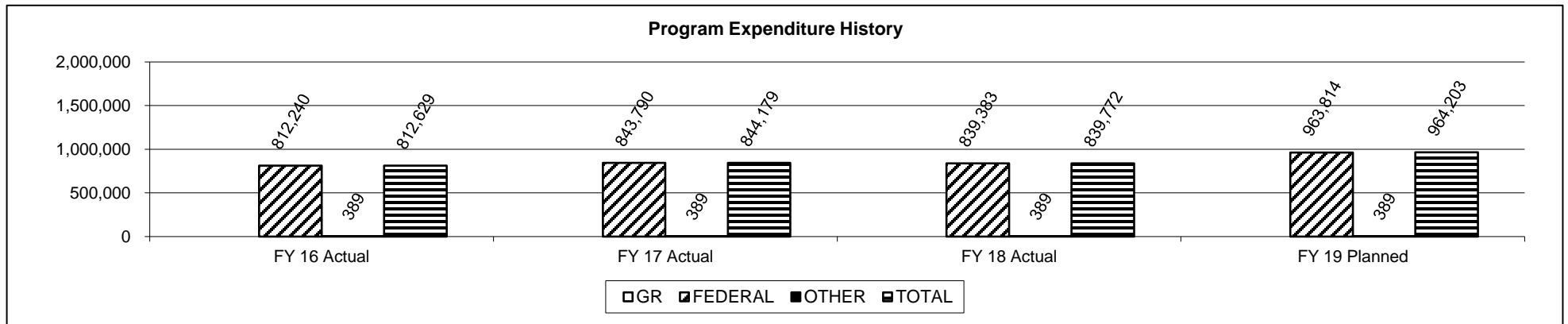
Department of Health and Senior Services

HB Section(s): 10.740

Office on Women's Health

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Health Initiatives (0275).

5. 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).

6. 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.

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

No.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.740, 10.745

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

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

	Office of Rural Health and Primary Care	PRIMO, Medical and Nurse Loan Program				TOTAL
GR	0	500,000				500,000
FEDERAL	1,222,420	174,446				1,396,866
OTHER	198,399	1,955,988				2,154,387
TOTAL	1,420,819	2,630,434				4,051,253

1a. What strategic priority does this program address?

Increase access to care.

1b. What does this program do?

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

- The **PCO** evaluates the availability of medical, dental, and behavioral health professionals; submits applications to Health Resources Services and Administration for Health Professional Shortage Areas; 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.
- The **SORH** provides leadership in the development and coordination of rural health initiatives to support, strengthen, and improve rural health care.
- The **Primary Care Resource Initiative of Missouri (PRIMO)** program 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 State Loan Repayment Program (SLRP)** provides educational loan repayment to practicing medical and dental health professionals in exchange for service in areas with a shortage of health professionals.
- The **Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program** provides forgivable student loans to nursing students and licensed practicing nurses in exchange for nursing service in communities and/or facilities that are experiencing nursing shortages.
- ORHPC provides technical assistance efforts such as community-based needs assessment; assists in the developing of viable primary care services in communities to increase access to healthcare services; assist rural providers, hospitals, and communities by operating as a clearinghouse of information and providing innovative approaches to rural health services delivery; and provides training opportunities as identified by the rural providers and communities.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.740, 10.745

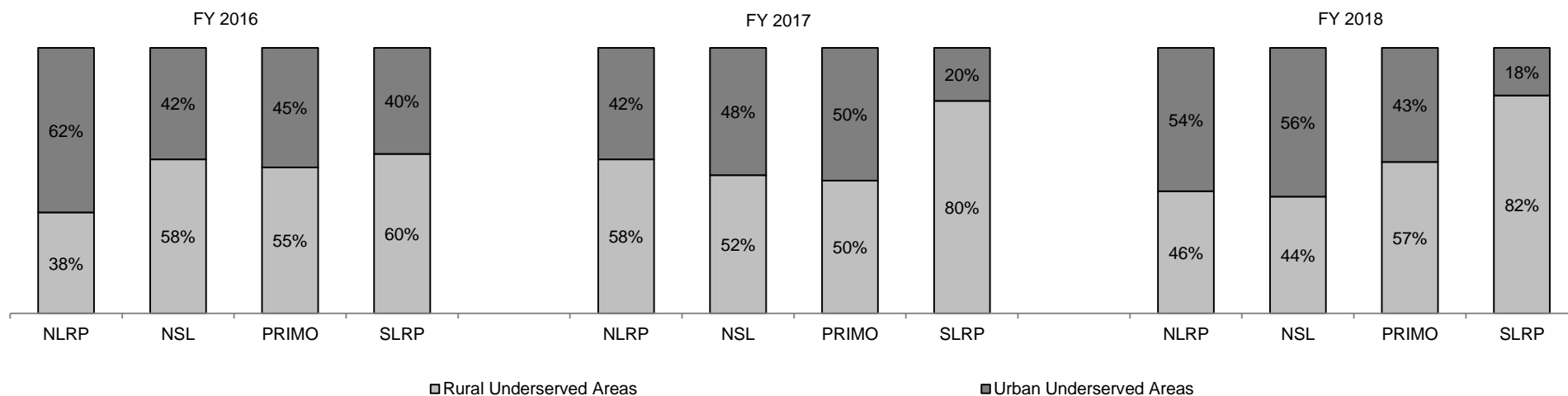
Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri

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

2a. Provide an activity measure(s) for the program.

Program Services	New Awards Per Fiscal Year					
	FY 2016	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
PRIMO Student Loan Program*	22	25	12	15	15	15
Nursing Student Loan Program*	37	41	28	30	30	30
Nursing Student Loan Repayment Program**	29	20	22	45^	30	30
Health Professional State Loan Repayment Program**	16	12	16	20	20	20
*Student Loan Program = current medical professional student; payments are applied to educational costs (tuition, etc.).						
**Repayment = medical professional has completed degree coursework; payments are to pay for loans previously received while in student status.						
^New Decision Item \$400,000 approved for FY 2019 Budget of which \$300,000 is one-time funding.						

Loan Repayment Program Percentages by Geographic Working Location



PROGRAM DESCRIPTION

Department of Health and Senior Services

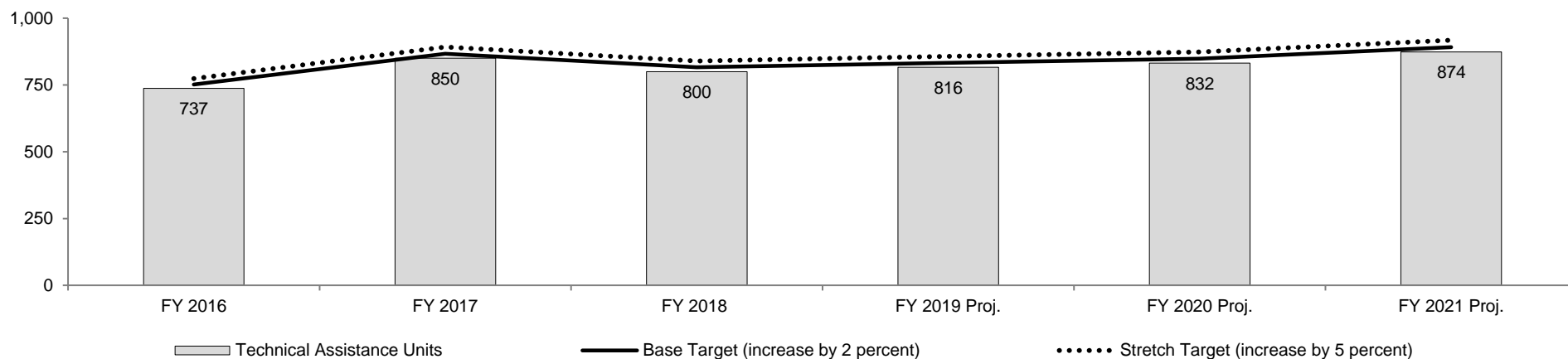
HB Section(s): 10.740, 10.745

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

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

2a. Provide an activity measure(s) for the program.(continued)

Increase Technical Assistance Hours Provided by State Office of Rural Health



Note: TA includes site visits, trainings, webinars, grant application review, phone calls, invoice assistance, etc.

2b. Provide a measure(s) of the program's quality.

Retention Rate of PRIMO Student Loan Recipients

	FY 2017			FY 2018			FY 2019 Proj.			FY 2020 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	4	80%	6	4	67%	4	4	100%	4	4	100%
Dentists	2	2	100%	1	1	100%	2	2	100%	2	2	100%
Dental Hygienists	1	1	100%	0	0	0%	0	0	0%	0	0	0%
Behavioral	0	0	0%	0	0	0%	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

Department of Health and Senior Services

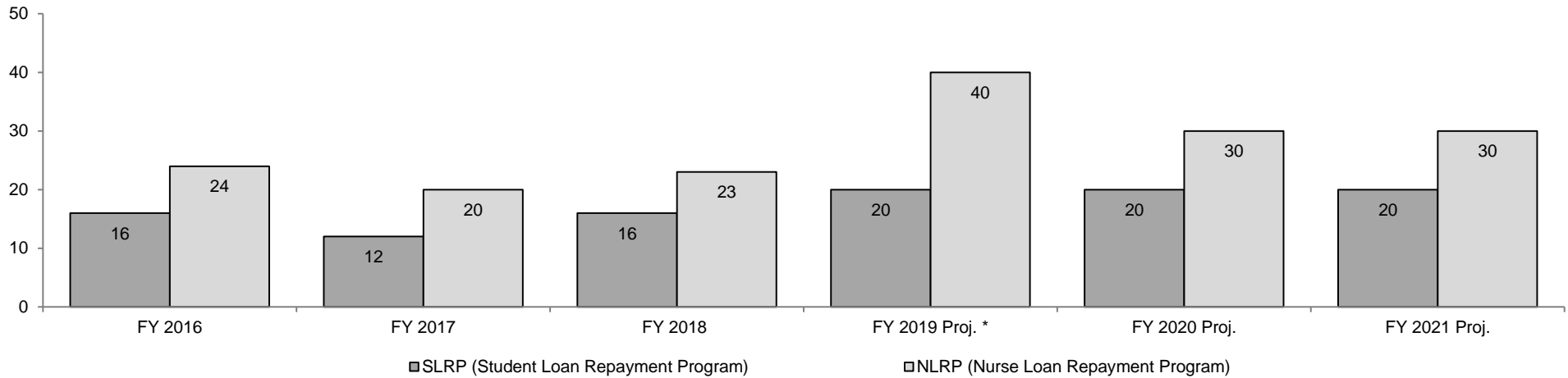
HB Section(s): 10.740, 10.745

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

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

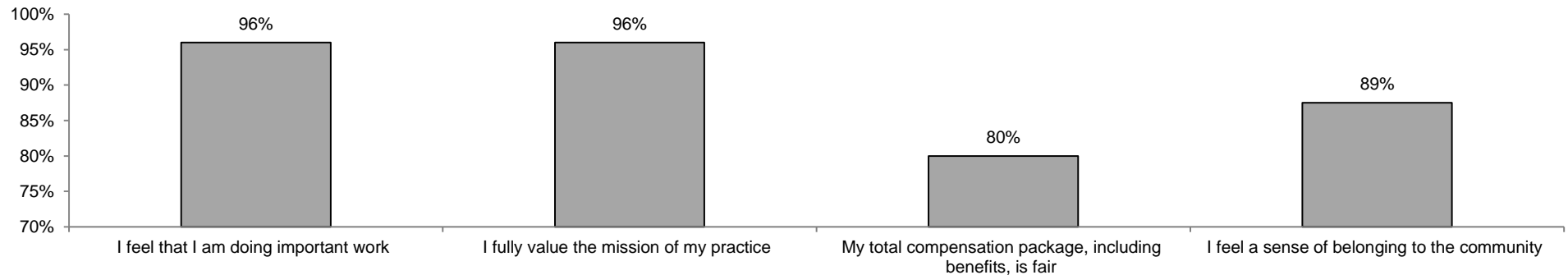
2c. Provide a measure(s) of the program's impact.

Primary Care Providers Receiving Loan Repayment



*The NLRP received a one time \$300,000 and \$100,000 ongoing spending authority. NLRP is anticipated to award more loans in FY2019 and forward.

Reasons Clinicians Continue to Practice in Rural Areas



Note: Data for Clinician Satisfaction and Retention acquired from Practice Sights Retention Collaborative and Data Management System.

PROGRAM DESCRIPTION

Department of Health and Senior Services

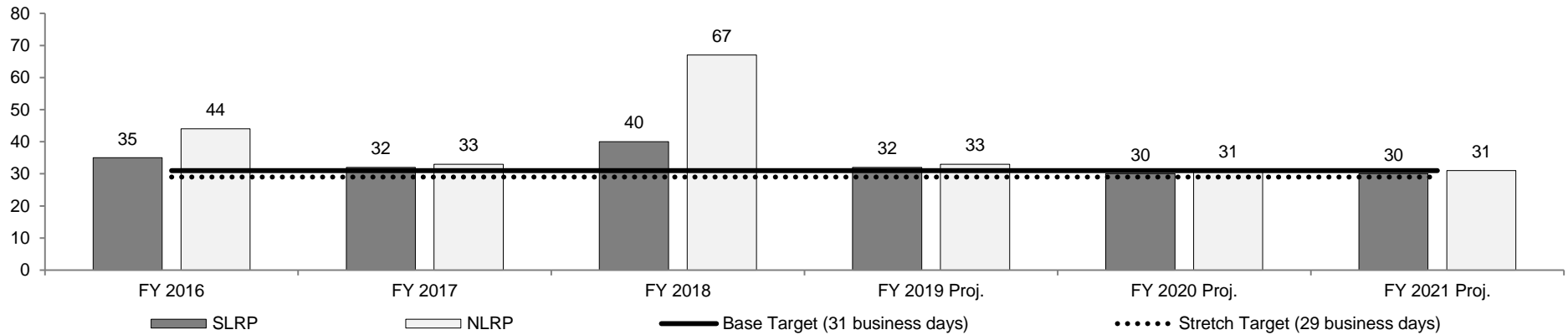
HB Section(s): 10.740, 10.745

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

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

2d. Provide a measure(s) of the program's efficiency.

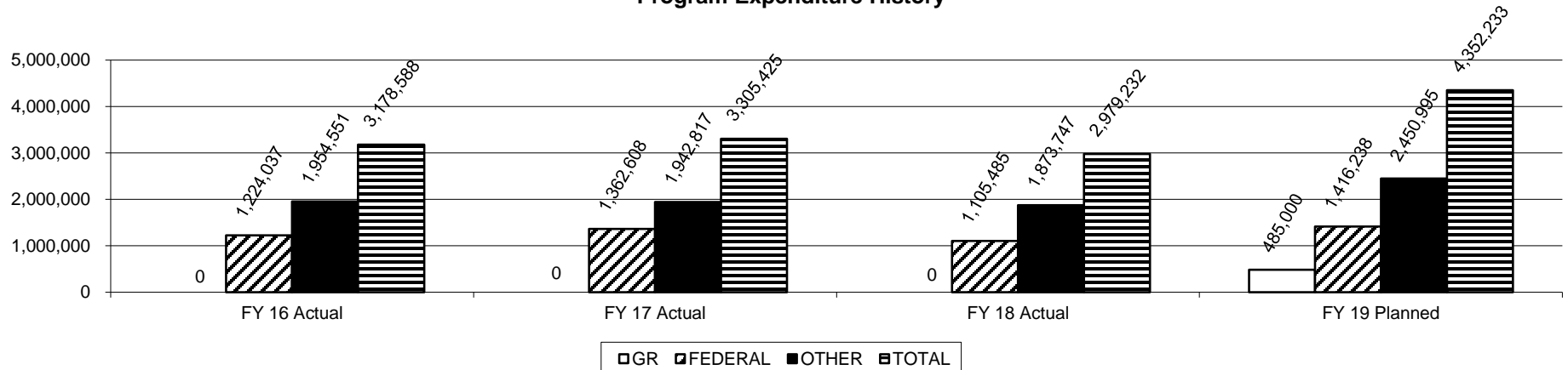
State and Nurse Loan Repayment Program Application Processing Time



Note: Information based on annual application cycle from January 1 to March 31 and in business days.
Processing time increased in FY 2018 due to staff vacancy.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION	
Department of Health and Senior Services	HB Section(s): 10.740, 10.745
Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri	
Program is found in the following core budget(s):	
<p>4. What are the sources of the "Other " funds?</p> <p>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).</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>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).</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>Yes, the State Loan Repayment Program Grant requires one dollar of state funds for each dollar of federal funds. The State Office of Rural Health requires a three dollar state to one dollar federal match.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>	

NEW DECISION ITEM

RANK: 12 OF 22

Department of Health and Senior Services

Office of Rural Health and Primary Care

State Loan Repayment

DI# 1580006

Budget Unit 58120C, 58130C

HB Section 10.745

1. AMOUNT OF REQUEST

FY 2020 Budget Request

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	250,554	250,554	501,108	
TRF	0	0	0	0	
Total	0	250,554	250,554	501,108	

FTE

0.00

0.00

0.00

0.00

FY 2020 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	250,554	250,554	501,108	
TRF	0	0	0	0	
Total	0	250,554	250,554	501,108	

FTE

0.00

0.00

0.00

0.00

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.

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.

Other Funds: Department of Health Donated (0658).

Other Funds: Department of Health Donated (0658).

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

Federal Mandate

GR Pick-Up

Pay Plan

X

New Program

Program Expansion

Space Request

Other:

Fund Switch

Cost to Continue

Equipment Replacement

340

NEW DECISION ITEM			
RANK: 12		OF 22	
Department of Health and Senior Services		Budget Unit 58120C, 58130C	
Office of Rural Health and Primary Care			
State Loan Repayment	DI# 1580006	HB Section	10.745
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.			
<p>The Office of Rural Health and Primary Care requests authority to expend funds for the State Loan Repayment Program Federal Grant. The office has received this grant in previous years, but the award for this year was increased to \$425,000 in federal funds and \$425,000 in matching funds for each of the next five years. An appropriation authority increase is requested in the current appropriations.</p> <p>The State Loan Repayment Program (SLRP) was established as a management tool to facilitate the recruitment and retention of highly qualified primary health care professionals. The purpose is to improve access to primary health care in underserved communities and to address the health professional shortages which cause disparities in access to health care. SLRP establishes contracts with qualified primary care providers (primary medical and dental health professionals) practicing full-time in non-profit, private, or public sites that provide ambulatory patient care and are seeking financial support for professional education loan repayment. Loan repayment is provided in exchange for a commitment to serve the underserved population in Missouri by working in a federally designated health professional shortage areas (HPSA).</p>			
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.)			
<p>The federal SLRP grant provides cost-sharing grants to states to operate their own loan repayment programs. The non-federal contribution amounts must be at least one dollar for every one dollar Missouri receives in federal funds. The Office of Rural Health and Primary Care received the new grant award of \$425,000 to be matched by the non-federal contribution of \$425,000. This will provide an additional seven primary care providers up to \$50,000 for two year contracts. No additional FTEs are being requested. This request is based on the new award amount minus the current appropriation authority. Without the increase in appropriation authority, the Office of Rural Health and Primary Care is unable to implement the program as required by the Federal Health Resources and Services Administration.</p>			

NEW DECISION ITEM										
RANK: 12 OF 22										
Department of Health and Senior Services				Budget Unit 58120C, 58130C						
Office of Rural Health and Primary Care										
State Loan Repayment DI# 1580006				HB Section 10.745						
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
Program Distributions (800)			250,554		250,554		501,108			
Total PSD	0		250,554		250,554		501,108		0	
Grand Total	0	0.0	250,554	0.0	250,554	0.0	501,108	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
							0			
Program Distributions (800)			250,554		250,554		501,108			
Total PSD	0		250,554		250,554		501,108		0	
Grand Total	0	0.0	250,554	0.0	250,554	0.0	501,108	0.0	0	

NEW DECISION ITEM

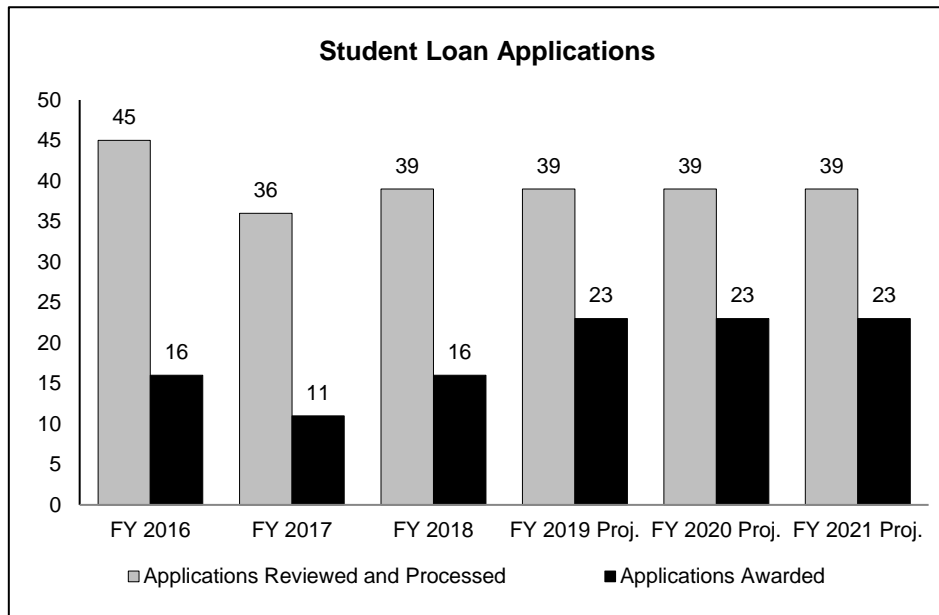
RANK: 12 OF 22

Department of Health and Senior Services
Office of Rural Health and Primary Care
State Loan Repayment **DI#** 1580006

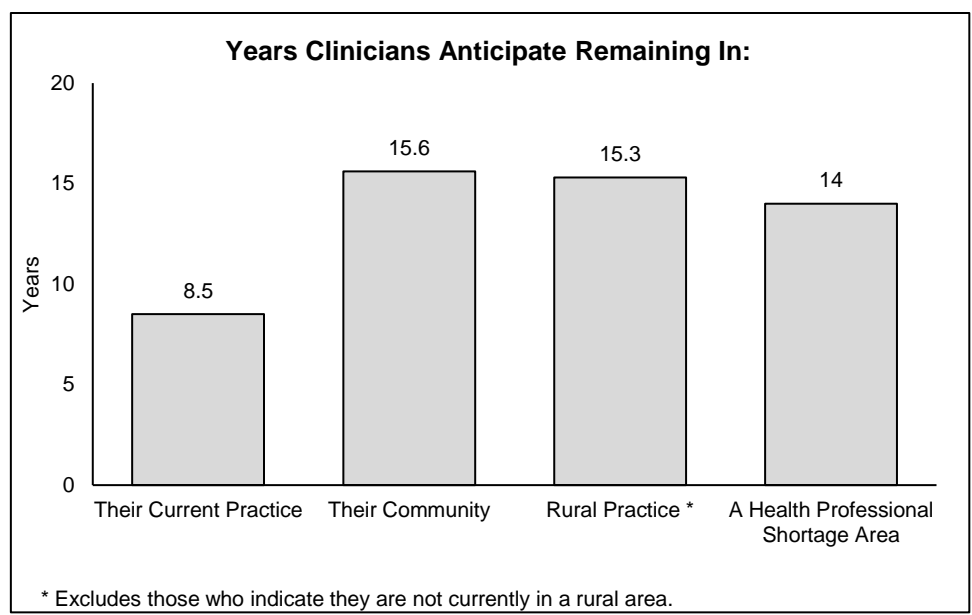
Budget Unit 58120C, 58130C
HB Section 10.745

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

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.



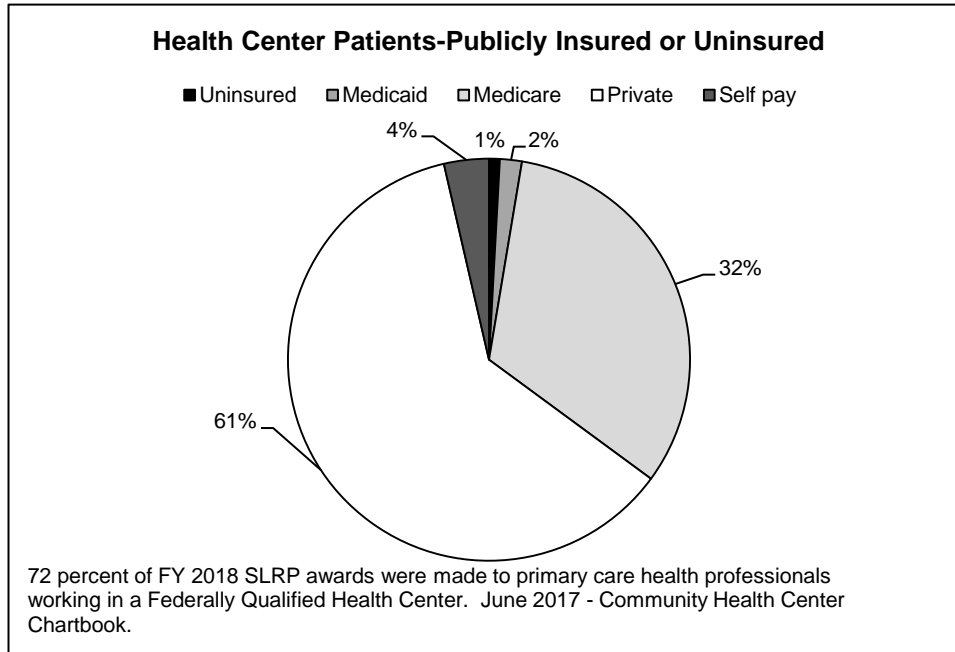
NEW DECISION ITEM

RANK: 12 OF 22

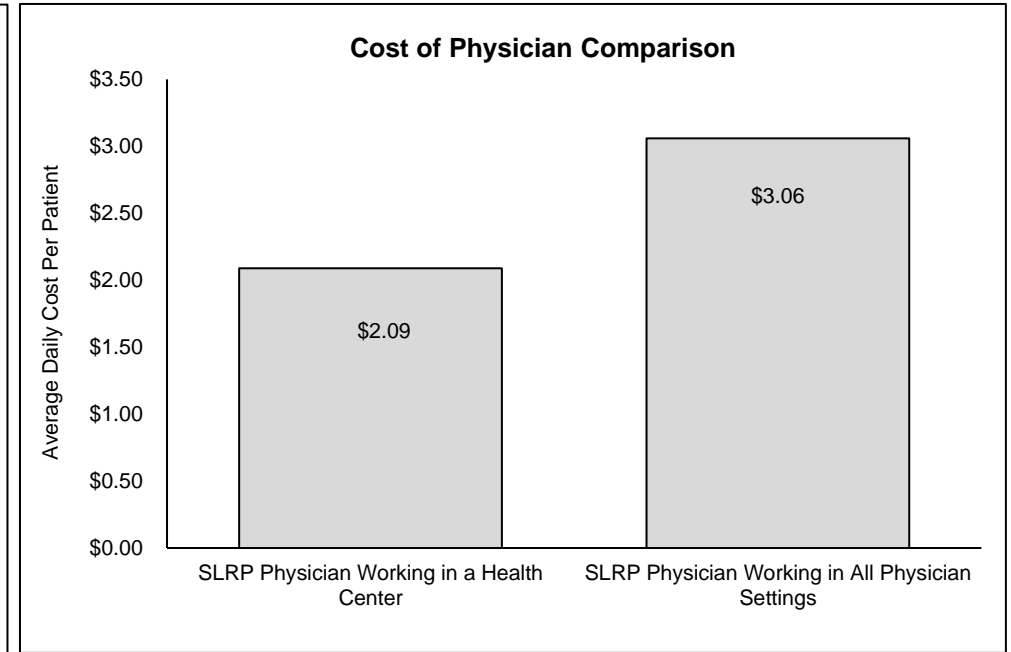
Department of Health and Senior Services
Office of Rural Health and Primary Care
State Loan Repayment DI# 1580006

Budget Unit 58120C, 58130C
HB Section 10.745

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Office of Rural Health and Primary Care works with federal, state, and local entities to identify shortage areas of primary, dental, or mental health care providers. These areas are designated as Health Professional Shortage Areas (HPSAs) according to federal guidelines, making them eligible to qualify for federal funding and services.

The Office of Rural Health and Primary Care is committed to increasing the state's primary care workforce in rural and underserved communities through recruitment and placement. Recruitment focuses on attracting current health professionals to current or future positions. The Office actively promotes the SLRP program to healthcare providers engaged or interested in providing services in Missouri's HPSAs; actively engages stakeholder groups such as the Area Health Education Centers (AHEC) programs, Missouri Hospital Association, and Missouri Primary Care Association to recruit new participants; and assists participants with finding employment in Missouri HPSAs through the Missouri Health Professional Placement Services program operated in conjunction with the Missouri Primary Care Association.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
State Loan Repayment - 1580006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	250,554	0.00	250,554	0.00
TOTAL - PD	0	0.00	0	0.00	250,554	0.00	250,554	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250,554	0.00	\$250,554	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	\$0	0.00	\$250,554	0.00	\$250,554	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
State Loan Repayment - 1580006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	250,554	0.00	250,554	0.00
TOTAL - PD	0	0.00	0	0.00	250,554	0.00	250,554	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250,554	0.00	\$250,554	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$250,554	0.00	\$250,554	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.710, 10.730, 10.740

Office of Dental Health

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

	Office of Dental Health	Donated Dental	Elks Mobile Dental Care				TOTAL
GR	0	90,000	200,000				290,000
FEDERAL	814,946	0	0				814,946
OTHER	655,000	0	0				655,000
TOTAL	1,469,946	90,000	200,000				1,759,946

1a. What strategic priority does this program address?

Increase access to care and Improve the health of women in Missouri.

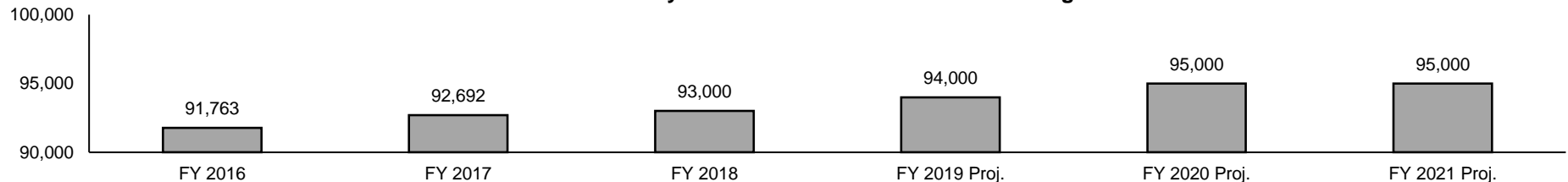
1b. What does this program do?

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 does the following:

- operates the Preventative Services Program (PSP) and the Dental Sealant Program to deliver education and preventative measures to Missouri children;
- provides training and support for communities which choose to fluoridate their water;
- works with partners to advocate for increased access to dental care to prevent costly trips to the hospital and expensive dental restorations; and
- coordinates with schools to recruit volunteer dentists, hygienists, assistants, and dental students to screen children during the PSP events. Children participating in PSP need to be screened to assess their dental health to see if treatment is necessary and to evaluate the dental health of Missouri children. Volunteers also apply the fluoride varnish as a part of the PSP event.

2a. Provide an activity measure(s) for the program.

Children Served by Oral Health Preventive Services Program



For the 2016-2017 school year (FY 2017), there were 92,692 children screened for dental health and received dental health education and preventive measures. It is projected to be a similar amount for the 2017-2018 school year (FY 2018). Applying fluoride varnish to their teeth is a preventive measure to decrease their chances of cavities and any further decay. To improve the outcomes, PSP needs to work with more locations. There were 708 schools who participated in 2016-2017 (FY 2017). Not all data has been received for 2017-2018 (FY 2018), but so far, 725 schools participated in PSP.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.710, 10.730, 10.740

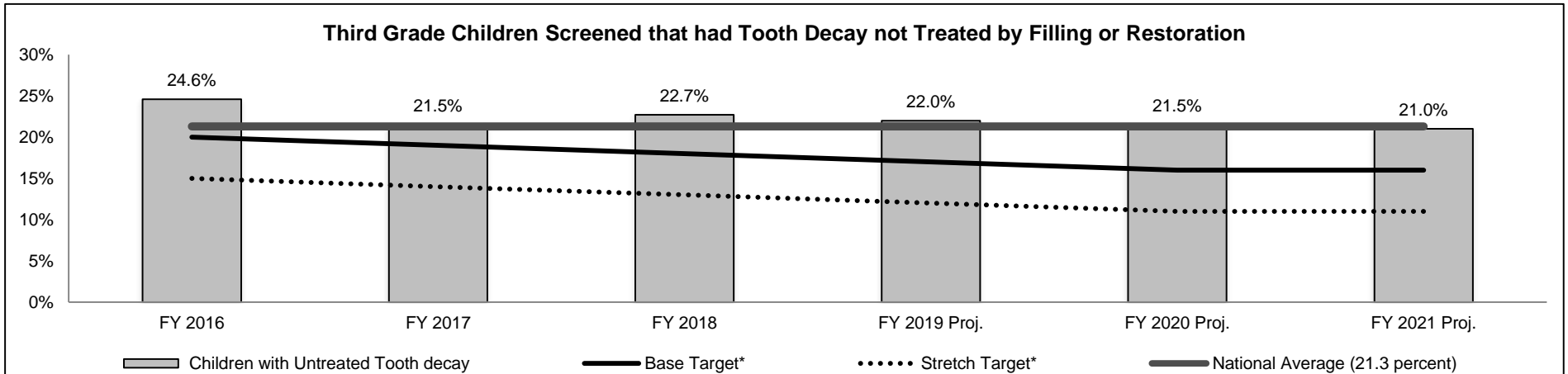
Office of Dental Health

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

2b. Provide a measure(s) of the program's quality.

Preventive Services Program (PSP) Events Survey (FY 2017)			
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%

2c. Provide a measure(s) of the program's impact.



*Base Target FY 2016 is 20 percent reducing to 16 percent by FY 2020. Stretch Target FY 2016 is 15 percent reducing to 11 percent by FY 2020.

Since 2013-2014 school year (FY 2014), the Office of Dental Health has noticed an almost 4 percent drop in the instances of untreated tooth decay in the third grade children who are screened. Based on the average cost of restorations, this would represent a cost savings of over \$2 million to the Missouri Medicaid Program.

PROGRAM DESCRIPTION

Department of Health and Senior Services

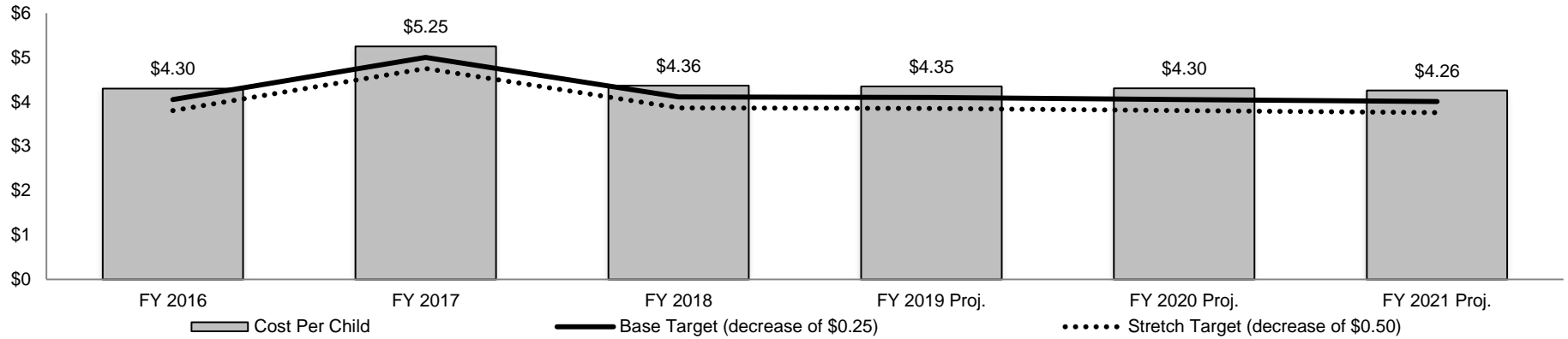
HB Section(s): 10.710, 10.730, 10.740

Office of Dental Health

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

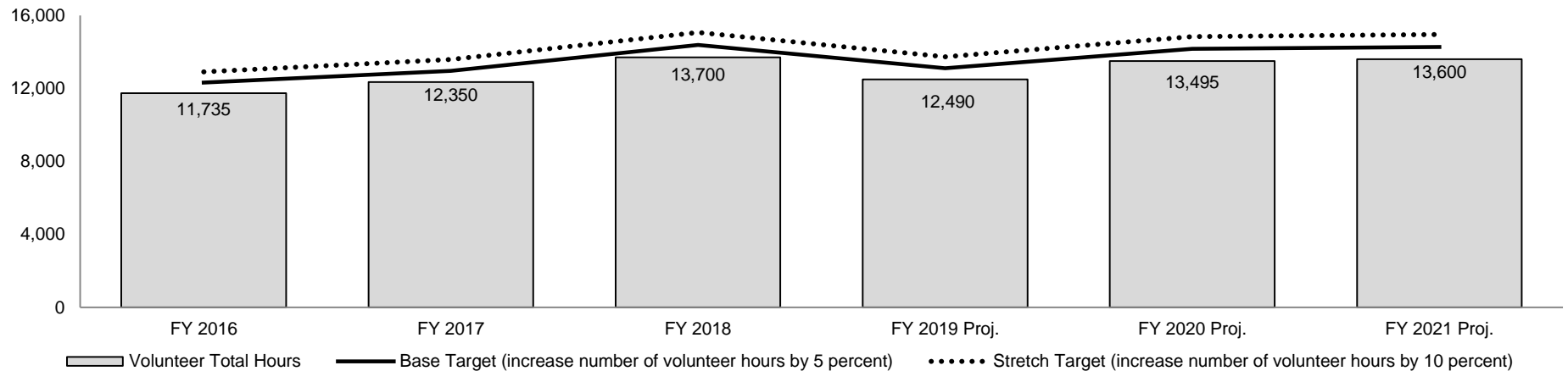
2d. Provide a measure(s) of the program's efficiency.

Cost Per Child for PSP Services



Note: Services include dental screening and fluoride treatment by dental professional.

Total Volunteer Hours for the Preventative Services Dental Program



PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.710, 10.730, 10.740

Office of Dental Health

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

2d. Provide a measure(s) of the program's efficiency. (continued)

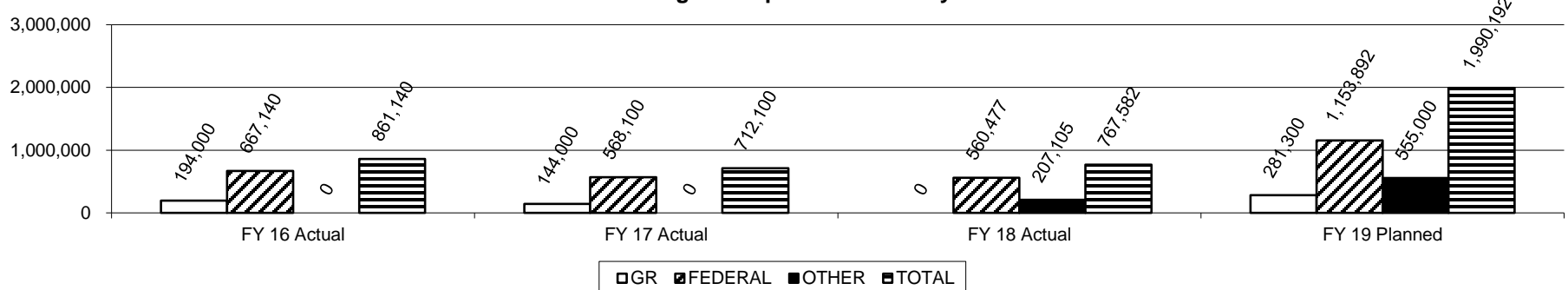
Preventive Services Program (PSP) - Estimated Value of Volunteer Time

	FY 2016		FY 2017		FY 2018		FY 2019 Proj.		FY 2020 Proj.		FY 2021 Proj.	
Volunteer Occupation	Volunteer Total Hours	Market Value	Volunteer Total Hours	Market Value	Volunteer Total Hours	Market Value	Volunteer Total Hours	Market Value	Volunteer Total Hours	Market Value	Volunteer Total Hours	Market Value
Dentist	831	\$64,353	550	\$42,592	1,200	\$92,928	1,500	\$116,160	1,525	\$118,096	1,550	\$120,032
Dental Hygienist	2,636	\$87,515	3,550	\$117,860	4,000	\$132,800	4,090	\$135,788	5,020	\$166,664	5,050	\$167,660
Lay Volunteer	8,268	\$190,743	8,250	\$190,328	8,500	\$196,095	6,900	\$159,183	6,950	\$160,337	7,000	\$161,490
All Volunteers	11,735	\$342,611	12,350	\$350,780	13,700	\$421,823	12,490	\$411,131	13,495	\$445,097	13,600	\$449,182

Note: Market value is calculated based on Missouri median hourly wages obtained from U.S. Bureau of Labor Statistics. (Dentist - \$77.44; Dental Hygienist - \$33.20; Lay Volunteer - \$23.07.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



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

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

5. 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.

6. 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.

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

No.

NEW DECISION ITEM

RANK: 11 OF 22

Department of Health and Senior Services

Budget Unit 58022C, 58025C

Office of Dental Health

Oral Health Workforce Tele-dentistry and Outcomes

DI# 1580002HB Section 10.740

1. AMOUNT OF REQUEST

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	0	206,832	0	206,832
EE	0	56,111	0	56,111
PSD	0	112,741	0	112,741
TRF	0	0	0	0
Total	0	375,684	0	375,684

FTE 0.00 2.49 0.00 2.49

Est. Fringe	0	94,426	0	94,426
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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:

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	206,832	0	206,832
EE	0	56,111	0	56,111
PSD	0	112,741	0	112,741
TRF	0	0	0	0
Total	0	375,684	0	375,684

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	94,426	0	94,426
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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 type="checkbox"/> Federal Mandate	<input checked="" 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: _____	

NEW DECISION ITEM RANK: <u>11</u> OF <u>22</u>	
Department of Health and Senior Services Office of Dental Health Oral Health Workforce Tele-dentistry and Outcomes	Budget Unit <u>58022C, 58025C</u> HB Section <u>10.740</u>
DI# 1580002	
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.	
<p>The Office of Dental Health (ODH) requests appropriation authority to expend funds for two new federal grants to strengthen Missouri's oral health care system and improve access to oral health services. These grants have been funded and will start September 1, 2018. Missouri is ranked 41st in dentist to population ratio and only 33.4 percent of Medicaid eligible children were seen for dental visits according to the last Center for Medicare and Medicaid Services 416 report. These programs are designed to improve health situations by bringing oral health care services to underserved populations.</p> <p>The first grant is funded by Health Resources and Services Administration with the goal of improving access to oral health services in target populations designated as Dental Health Professional Shortage Areas (DHPSAs). Several target populations will be serviced, including individuals under 200 percent of the federal poverty level, children in poverty, individuals actively using substances or who are in recovery. Services will be provided by a dental hygienist under the supervision of a dentist via teledentistry. Grant funds will be used to purchase equipment and initial salary support for the dental hygienists. The second phase is providing fluoride varnish to high risk children in Women, Infants and Children (WIC) clinics at county health department locations. Once started the health departments can bill MO HealthNet for the services. Workshop training on tele-dentistry for dentists and dental hygienists will be organized and presented.</p> <p>The second grant is funded by the Centers for Disease Control for building capacity to implement, evaluate, and disseminate best practices associated with oral disease prevention and oral health improvement. Activities will expand existing dental sealant services in partnership with federally qualified health centers and other providers serving disparate populations and expanding community water fluoridation to new communities; conducting oral health surveillance; work with stakeholders to meet Public Health Accreditation Board standards; provide education to improve oral health literacy in the areas of fluoridation and dental sealants; and build a partnership to support both fluoridation and dental sealants and lectures at the dental schools and dental hygiene programs.</p>	
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.)	
<p>The scope of the projects were pre-determined by the federal agencies and the grant applications; which required a very detailed accounting of the budgets behind the desired deliverables. The federal appropriation authority is requested on an on-going basis since both grants are four-year projects and the expectation would be to request additional terms to have this funding on a permanent basis. Equipment purchases and salary requests were based on current purchase prices and salary surveys. These activities in the grants are new to the ODH and additional personnel is needed to expand the services for the population served. Estimated costs for new workshop presentations were based on past experience with other contracts.</p>	

NEW DECISION ITEM RANK: 11 OF 22										
Department of Health and Senior Services				Budget Unit 58022C, 58025C						
Office of Dental Health										
Oral Health Workforce Tele-dentistry and Outcomes				DI# 1580002		HB Section 10.740				
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
Special Assistant Professional 009871			144,228	1.00			144,228	1.00		
Health Program Rep III 009724			41,596	1.00			41,596	1.00		
Project Specialist 009724			21,008	0.49			21,008	0.49		
Total PS	0	0.0	206,832	2.49	0	0.0	206,832	2.49	0	
In-State Travel (140)			2,043				2,043			
Out of State Travel (160)			20,526				20,526			
Fuel & Utilities (180)			705				705			
Supplies (190)			16,821				16,821			
Communication Serv & Supplies (340)			1,985				1,985		1,011	
Housekeeping and Janitorial (420)			2,004				2,004			
Building Lease Payments (680)			12,027				12,027			
Total EE	0		56,111		0		56,111		1,011	
Program Distributions (800)			112,741				112,741			
Total PSD	0		112,741		0		112,741		0	
Grand Total	0	0.0	375,684	2.5	0	0.0	375,684	2.5	1,011	

NEW DECISION ITEM

RANK: 11 OF 22

Department of Health and Senior Services

Budget Unit 58022C, 58025C

Office of Dental Health

Oral Health Workforce Tele-dentistry and Outcomes DI# 1580002HB Section 10.740

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
Special Assistant Professional 009871			144,228				144,228			
Health Program Rep III 009724			41,596				41,596			
Project Specialist 009724			21,008				21,008	0.0		
Total PS	0	0.0	206,832	0.0	0	0.0	206,832	0.0	0	
In-State Travel (140)			2,043				2,043			
Out of State Travel (160)			20,526				20,526			
Fuel & Utilities (180)			705				705			
Supplies (190)			16,821				16,821			
Communication Serv & Supplies (340)			1,985				1,985			
Housekeeping and Janitorial (420)			2,004				2,004			
Building Lease Payments (680)			12,027				12,027			
Total EE	0		56,111		0		56,111		0	
Program Distributions			112,741				112,741			
Total PSD	0		112,741		0		112,741		0	
Grand Total	0	0.0	375,684	0.0	0	0.0	375,684	0.0	0	

NEW DECISION ITEM

RANK: 11 OF 22

Department of Health and Senior Services

Budget Unit 58022C, 58025C

Office of Dental Health

Oral Health Workforce Tele-dentistry and Outcomes

DI# 1580002

HB Section 10.740

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

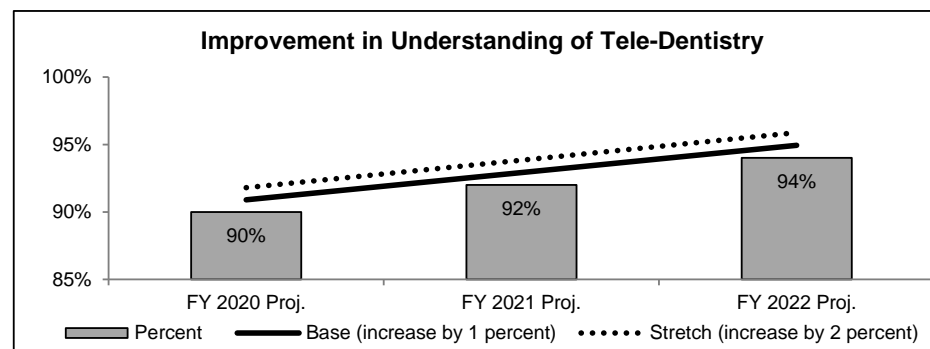
6a. Provide an activity measure(s) for the program.

There are no existing tele-dentistry sites or fluoride varnish/WIC program sites currently operated by DHSS. Initiatives will include the start of one tele-dentistry demonstration project during the first year, initiation of four WIC fluoride varnish programs, and completion of one tele-dentistry workshop. Subsequent years will repeat these activities.

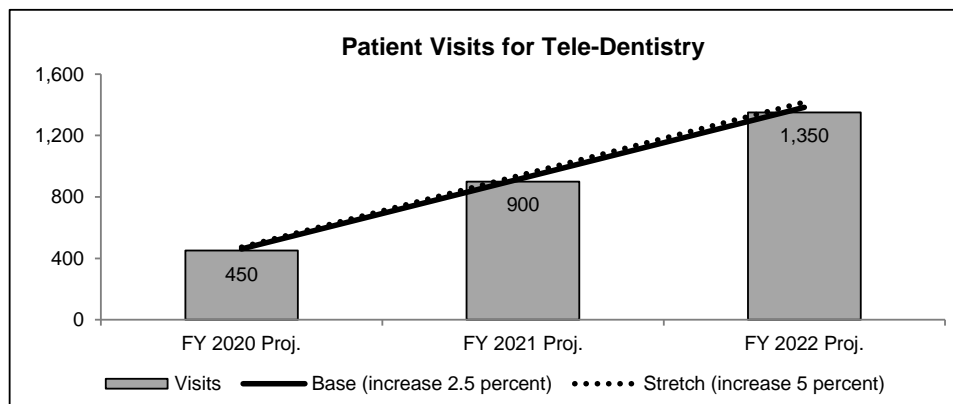
	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
Tele-dentistry Sites operating	1	2	3
Total WIC Fluoride Varnish Sites	4	8	12
Tele-dentistry Workshop completed	1	2	3

6b. Provide a measure(s) of the program's quality.

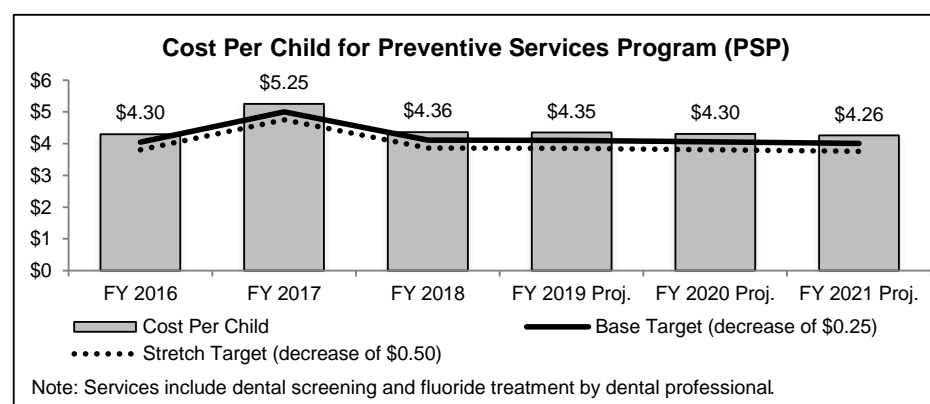
Measure the improvement in understanding of tele-dentistry practice and opportunities by attendees of workshops. Survey the attendees before and after the workshop.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM**RANK:** 11 **OF** 22**Department of Health and Senior Services****Budget Unit** 58022C, 58025C**Office of Dental Health****Oral Health Workforce Tele-dentistry and Outcomes****DI#** 1580002**HB Section** 10.740**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

To achieve the required targets, the program will announce the opportunity for tele-dentistry demonstration projects and WIC fluoride varnish sites, publish the request for proposal (RFP) for tele-dentistry sites, and complete the contracts with the vendors. They will also contract with interested Local Public Health Agencies for the Women's Infants and Children locations. They will then publish the RFP for provider of tele-dentistry workshops and the State Oral Health Plan symposium, working with the contractors to complete the projects. The process will be completed by continuing to provide technical assistance and monitoring for contracts to assure completion and success.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Oral Health Workforce Tele-Den - 1580002								
HEALTH PROGRAM REP III	0	0.00	0	0.00	41,596	1.00	41,596	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	21,008	0.50	21,008	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	144,228	1.00	144,228	0.00
TOTAL - PS	0	0.00	0	0.00	206,832	2.50	206,832	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,043	0.00	2,043	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	20,526	0.00	20,526	0.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	705	0.00
SUPPLIES	0	0.00	0	0.00	16,176	0.00	16,821	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	1,985	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	2,004	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	12,027	0.00
TOTAL - EE	0	0.00	0	0.00	38,745	0.00	56,111	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	112,741	0.00	112,741	0.00
TOTAL - PD	0	0.00	0	0.00	112,741	0.00	112,741	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$358,318	2.50	\$375,684	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$358,318	2.50	\$375,684	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Oral Health Workforce Tele-Den - 1580002								
FUEL & UTILITIES	0	0.00	0	0.00	705	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	645	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,985	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	2,004	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	12,027	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,366	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,366	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	\$17,366	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58240C</u>
Office of Minority Health	
Core - Office of Minority Health	HB Section <u>10.750</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	193,265	30,943	0	224,208
EE	84,382	0	0	84,382
PSD	109,858	0	0	109,858
TRF	0	0	0	0
Total	387,505	30,943	0	418,448
FTE	3.99	0.49	0.00	4.48

Est. Fringe	109,210	15,608	0	124,818
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	193,265	30,943	0	224,208
EE	84,382	0	0	84,382
PSD	109,858	0	0	109,858
TRF	0	0	0	0
Total	387,505	30,943	0	418,448
FTE	3.99	0.49	0.00	4.48

Est. Fringe	109,210	15,608	0	124,818
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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 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 and infectious disease prevention, illegal drug and homicide prevention, and HIV/AIDS prevention.

CORE DECISION ITEM

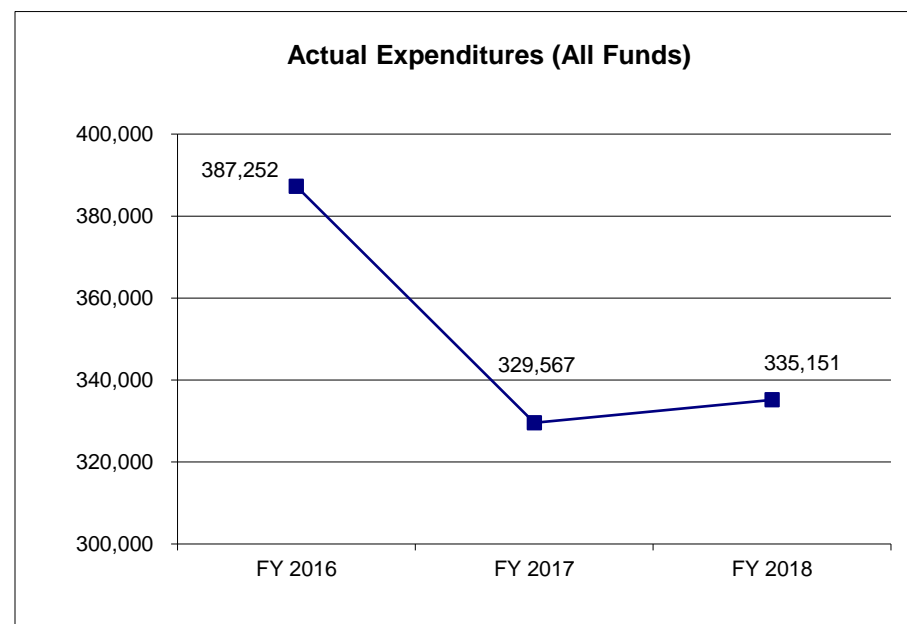
Health and Senior Services	Budget Unit <u>58240C</u>
Office of Minority Health	
Core - Office of Minority Health	HB Section <u>10.750</u>

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

Office of Minority Health

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	549,259	416,966	416,882	418,448
Less Reverted (All Funds)	(11,478)	(11,591)	(11,588)	(11,625)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	537,781	405,375	405,294	406,823
Actual Expenditures (All Funds)	387,252	329,567	335,151	N/A
Unexpended (All Funds)	150,529	75,808	70,143	N/A
Unexpended, by Fund:				
General Revenue	8,125	65,044	53,267	N/A
Federal	142,405	10,764	16,876	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	4.48	193,265	30,943	0	224,208	
				EE	0.00	83,475	0	0	83,475	
				PD	0.00	110,765	0	0	110,765	
				Total	4.48	387,505	30,943	0	418,448	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	563	7146		PS	0.00	0	0	0		(0) Internal reallocations based on planned expenditures.
Core Reallocation	563	7144		PS	0.00	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	563	7145		EE	0.00	907	0	0	907	907 Internal reallocations based on planned expenditures.
Core Reallocation	563	7145		PD	0.00	(907)	0	0	(907)	(907) Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	4.48	193,265	30,943	0	224,208	
				EE	0.00	84,382	0	0	84,382	
				PD	0.00	109,858	0	0	109,858	
				Total	4.48	387,505	30,943	0	418,448	
GOVERNOR'S RECOMMENDED CORE										
				PS	4.48	193,265	30,943	0	224,208	
				EE	0.00	84,382	0	0	84,382	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF MINORITY HEALTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	109,858	0	0	109,858	
	Total	4.48	387,505	30,943	0	418,448	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF MINORITY HEALTH									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	148,475	2.97	193,265	3.99	193,265	3.99	193,265	3.99	
DHSS-FEDERAL AND OTHER FUNDS	13,725	0.29	30,943	0.49	30,943	0.49	30,943	0.49	
TOTAL - PS	162,200	3.26	224,208	4.48	224,208	4.48	224,208	4.48	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	83,307	0.00	83,475	0.00	84,382	0.00	84,382	0.00	
TOTAL - EE	83,307	0.00	83,475	0.00	84,382	0.00	84,382	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	89,645	0.00	110,765	0.00	109,858	0.00	109,858	0.00	
TOTAL - PD	89,645	0.00	110,765	0.00	109,858	0.00	109,858	0.00	
TOTAL	335,152	3.26	418,448	4.48	418,448	4.48	418,448	4.48	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,920	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	469	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,389	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	3,389	0.00	
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,401	0.00	1,401	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	343	0.00	343	0.00	
TOTAL - PS	0	0.00	0	0.00	1,744	0.00	1,744	0.00	
TOTAL	0	0.00	0	0.00	1,744	0.00	1,744	0.00	
GRAND TOTAL	\$335,152	3.26	\$418,448	4.48	\$420,192	4.48	\$423,581	4.48	

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	23,501	0.72	29,930	1.00	36,924	1.00	36,924	1.00
HEALTH PROGRAM REP II	11,713	0.32	46,867	0.95	46,849	0.94	46,849	0.94
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	10,000	0.31	10,000	0.31
HEALTH & SENIOR SVCS MANAGER 2	10,000	0.15	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	27,270	0.61	38,181	0.53	10,635	0.21	10,635	0.21
LEGAL COUNSEL	0	0.00	0	0.00	3,449	0.02	3,449	0.02
SPECIAL ASST PROFESSIONAL	89,716	1.46	109,230	2.00	116,351	2.00	116,351	2.00
TOTAL - PS	162,200	3.26	224,208	4.48	224,208	4.48	224,208	4.48
TRAVEL, IN-STATE	25,398	0.00	15,832	0.00	25,398	0.00	25,398	0.00
TRAVEL, OUT-OF-STATE	156	0.00	363	0.00	156	0.00	156	0.00
SUPPLIES	10,364	0.00	6,909	0.00	10,364	0.00	10,364	0.00
PROFESSIONAL DEVELOPMENT	28,811	0.00	30,362	0.00	28,811	0.00	28,811	0.00
COMMUNICATION SERV & SUPP	9,662	0.00	25,576	0.00	9,662	0.00	9,662	0.00
PROFESSIONAL SERVICES	7,182	0.00	2,648	0.00	7,182	0.00	7,182	0.00
M&R SERVICES	234	0.00	10	0.00	234	0.00	234	0.00
OFFICE EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OTHER EQUIPMENT	0	0.00	985	0.00	985	0.00	985	0.00
BUILDING LEASE PAYMENTS	1,500	0.00	700	0.00	1,500	0.00	1,500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10	0.00	10	0.00	10	0.00
MISCELLANEOUS EXPENSES	0	0.00	70	0.00	70	0.00	70	0.00
TOTAL - EE	83,307	0.00	83,475	0.00	84,382	0.00	84,382	0.00
PROGRAM DISTRIBUTIONS	89,645	0.00	110,765	0.00	109,858	0.00	109,858	0.00
TOTAL - PD	89,645	0.00	110,765	0.00	109,858	0.00	109,858	0.00
GRAND TOTAL	\$335,152	3.26	\$418,448	4.48	\$418,448	4.48	\$418,448	4.48
GENERAL REVENUE	\$321,427	2.97	\$387,505	3.99	\$387,505	3.99	\$387,505	3.99
FEDERAL FUNDS	\$13,725	0.29	\$30,943	0.49	\$30,943	0.49	\$30,943	0.49
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.750

Office of Minority Health

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

	Office of Minority Health									TOTAL
GR	387,505									387,505
FEDERAL	30,943									30,943
OTHER	0									0
TOTAL	418,448									418,448

1a. What strategic priority does this program address?

Protect health and keep the people of Missouri safe.

1b. What does this program do?

The Office of Minority Health (OMH) exists to decrease health disparities in minority and "hard to reach" (underserved/vulnerable) communities. Some of the activities of the office are:

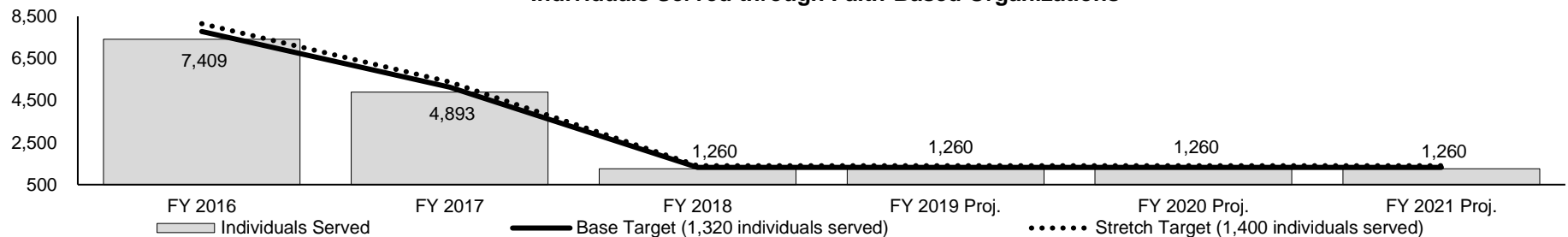
- conducts public health interventions, provides technical support, and designs culturally appropriate health messages;
- provides educational outreach to faith-based organizations, geographically, culturally, and economically isolated minority populations; and
- focuses on infant mortality and viral disease (HIV/AIDS) reduction, obesity, chronic disease, violence, and drug addiction prevention.

2a. Provide an activity measure(s) for the program.

Health screenings (based on returned surveys) were conducted by agencies at events co-sponsored by the DHSS Office of Minority Health in FY 2018.

Blood Pressure Checks	443	Weight	0	HIV/STD	29
BMI Evaluations	136	Nutrition/Healthy Eating	0	Depression	0
Cholesterol	33	Dental Hygiene	104	Hepatitis C	3
Diabetes	169	Mammogram	0	Heart Assessment	0
Eye Exam	42	Flu Shots	44	Prostate	19

Individuals Served through Faith-Based Organizations



FY 2016 increase due to standardization of reporting elements. FY 2018 decrease due to loss of funding (funded obesity prevention contract).

PROGRAM DESCRIPTION

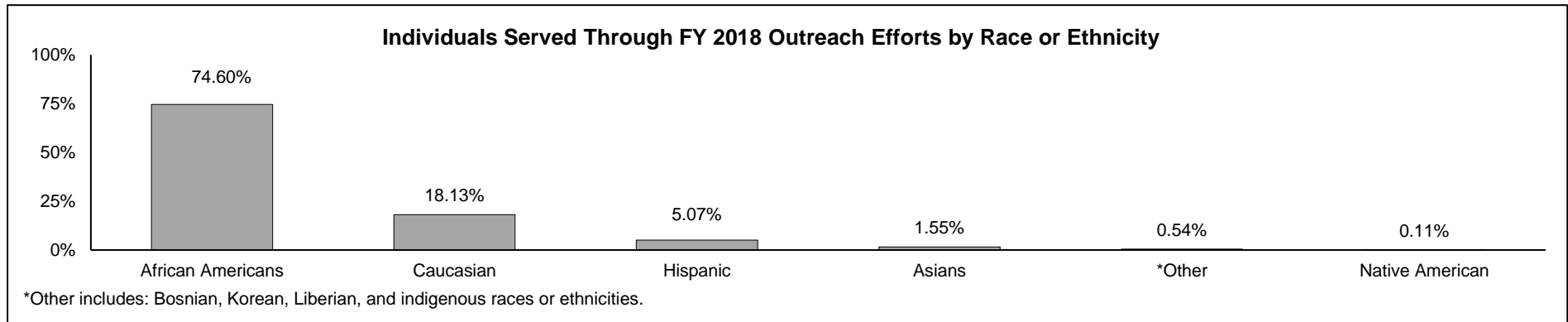
Department of Health and Senior Services

HB Section(s): 10.750

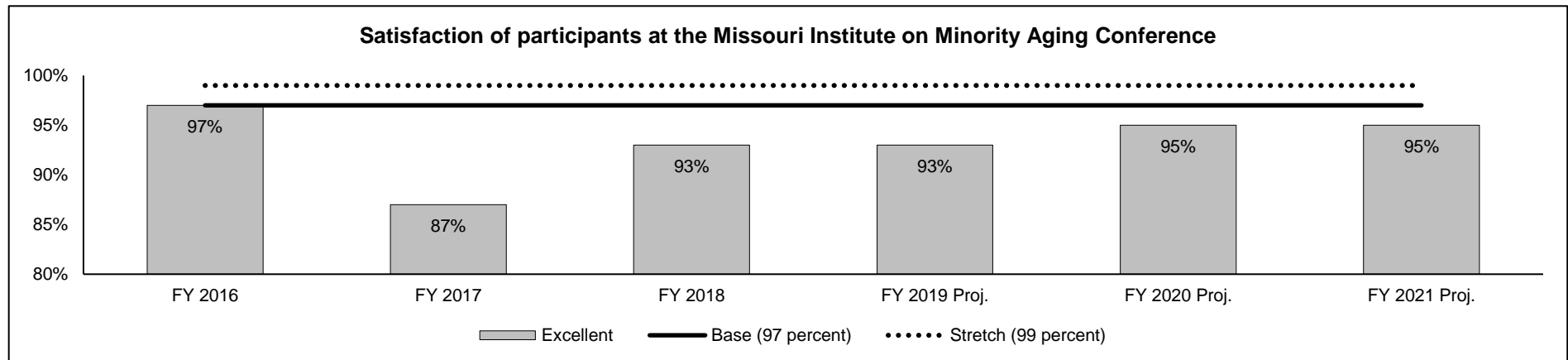
Office of Minority Health

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

2a. Provide an activity measure(s) for the program. (continued)



2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.

New initiatives and measures are being established and will be reported on next year:

- Decrease in number of opioid overdose deaths and homicides.
- Increase in number of programs and faith based leaders ability to receive more grants through utilization of data and metrics.
- Decrease in number of minorities overdosing due to heroin usage and illegal drugs.

PROGRAM DESCRIPTION

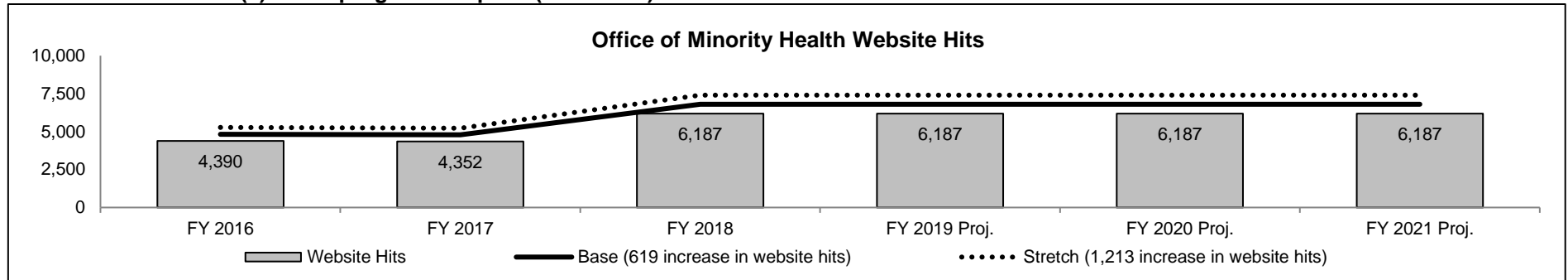
Department of Health and Senior Services

HB Section(s): 10.750

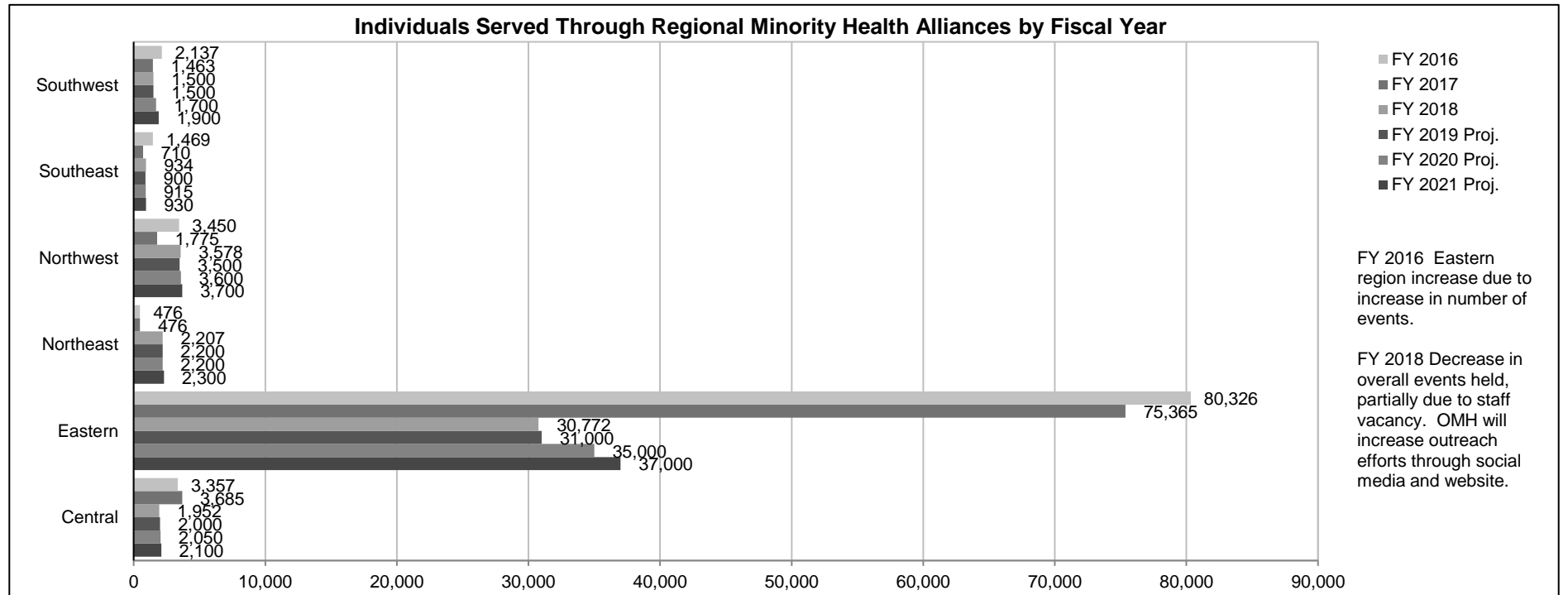
Office of Minority Health

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

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

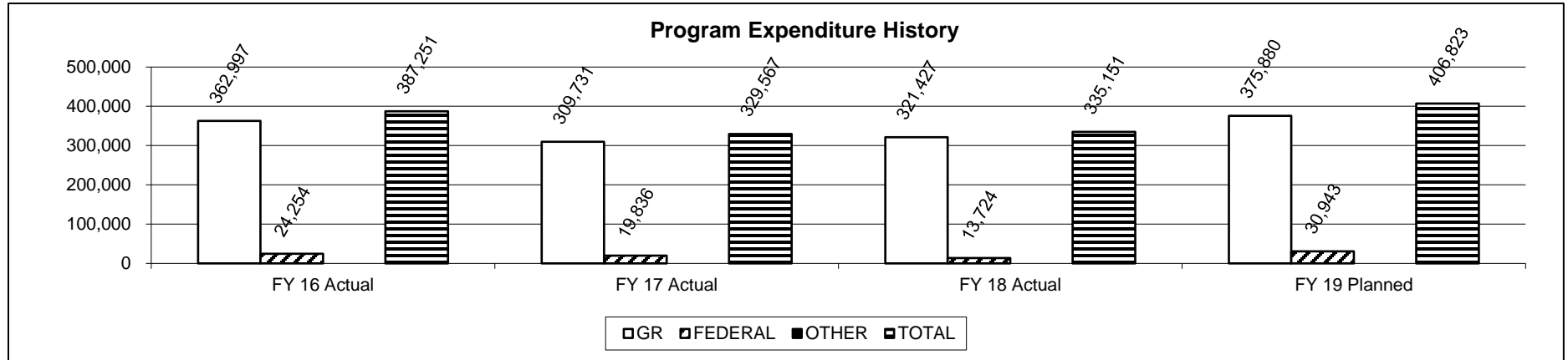
Department of Health and Senior Services

HB Section(s): 10.750

Office of Minority Health

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Not applicable.

5. 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.

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

No.

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

No.

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58020C				
Community and Public Health									
Core - Public Health/ Healthcare Emergency Preparedness and Response Coordination					HB Section 10.755				
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	1,767,682	0	1,767,682	PS	0	1,767,682	0	1,767,682
EE	0	2,773,804	0	2,773,804	EE	0	2,773,804	0	2,773,804
PSD	500,000	11,156,501	500,000	12,156,501	PSD	0	11,156,501	500,000	11,656,501
TRF	0		0	0	TRF	0	0	0	0
Total	500,000	15,697,987	500,000	16,697,987	Total	0	15,697,987	500,000	16,197,987
FTE	0.00	33.02	0.00	33.02	FTE	0.00	33.02	0.00	33.02
Est. Fringe	0	955,061	0	955,061	Est. Fringe	0	955,061	0	955,061
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: Insurance Dedicated Fund (0566).					Other Funds: Insurance Dedicated Fund (0566).				
2. CORE DESCRIPTION									
<p>The Division of Community and Public Health requests core funding to support its responsibilities in the public health and healthcare planning and response to emergencies (i.e. floods, tornadoes, earthquakes, influenza pandemics, disease outbreaks, environmental hazardous spills, biological and chemical terrorism, and nuclear power plant accidents) through the Public Health Emergency Preparedness (PHEP)/Cities Readiness Initiative (CRI) and the Hospital Preparedness Program (HPP) Grants. Through partnerships with local public health agencies (LPHAs), hospitals, other health organizations, local government, law enforcement agencies, schools and other partners, systems are put in place to protect the health of Missourians during a public health emergency. The Department performs disease and disaster surveillance and notification activities, and provides health care guidance and coordination of response to these events. To be prepared for a public health emergency, training and exercises are hosted throughout the state. These exercises are designed, organized, conducted and evaluated in order to help first responders' practice, build relationships, and identify problems before a real situation occurs. The department also oversees initiatives that provide funding for training, exercises, emergency supplies and resources that enable regional emergency preparedness healthcare coalitions (consisting of hospitals, emergency medical services, public health and other healthcare/medical providers) throughout the state to be better prepared to handle emergencies requiring a medical or healthcare response. Through a contract with the State Emergency Management Agency (SEMA), assistance in planning for public health emergencies for the general public is provided through educational emergency preparedness materials (known as Ready-in-3). Assistance and support for response is also provided to the local communities by maintaining the medical reserve corps and healthcare volunteer registry (Show-Me Response). Other assistance includes Strategic National Stockpile (SNS) which offers an emergency supply of medications, antidotes, and medical supplies to be disbursed in a timely manner for certain events. Appropriation for these contracted services appears in SEMA's budget.</p>									

CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Public Health/ Healthcare Emergency Preparedness and Response Coordination

Budget Unit 58020C

HB Section 10.755

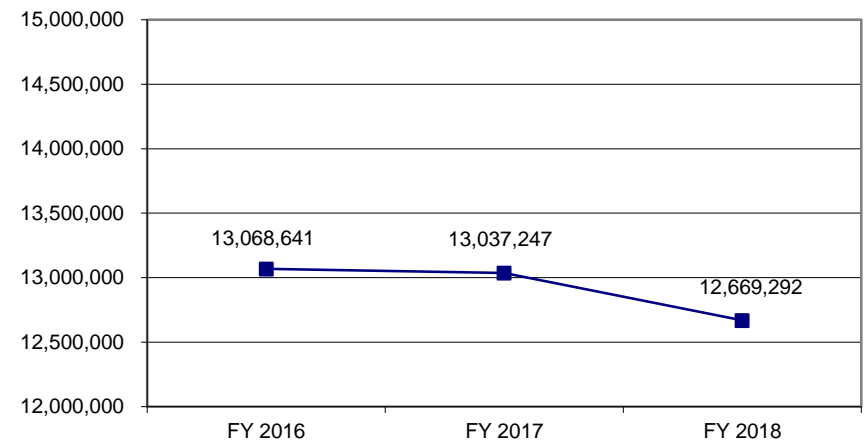
3. PROGRAM LISTING (list programs included in this core funding)

Public Health/Healthcare Emergency Preparedness and Response Coordination

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	19,428,431	17,665,597	17,665,597	16,697,987
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	19,428,431	17,665,597	17,665,597	16,697,987
Actual Expenditures (All Funds)	13,068,641	13,037,247	12,669,292	N/A
Unexpended (All Funds)	6,359,790	4,628,350	4,996,305	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,359,790	4,628,350	4,996,305	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



NOTES:

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	33.02	0	1,767,682	0	1,767,682	
				EE	0.00	0	1,084,170	0	1,084,170	
				PD	0.00	500,000	12,846,135	500,000	13,846,135	
				Total	33.02	500,000	15,697,987	500,000	16,697,987	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	628	5903	PS	0.00		0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	628	5641	EE	0.00		0	1,689,634	0	1,689,634	Internal reallocations based on planned expenditures.
Core Reallocation	628	5641	PD	0.00		0	(1,689,634)	0	(1,689,634)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	33.02	0	1,767,682	0	1,767,682	
				EE	0.00	0	2,773,804	0	2,773,804	
				PD	0.00	500,000	11,156,501	500,000	12,156,501	
				Total	33.02	500,000	15,697,987	500,000	16,697,987	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2197	3981	PD	0.00		(500,000)	0	0	(500,000)	Core reduction associated with NDI to fund with FRA
NET GOVERNOR CHANGES					0.00	(500,000)	0	0	(500,000)	
GOVERNOR'S RECOMMENDED CORE										
				PS	33.02	0	1,767,682	0	1,767,682	

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							
	EE	0.00	0	2,773,804	0	2,773,804	
	PD	0.00	0	11,156,501	500,000	11,656,501	
	Total	33.02	0	15,697,987	500,000	16,197,987	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF EMERGENCY COORD								
CORE								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	1,662,746	32.24	1,767,682	33.02	1,767,682	33.02	1,767,682	33.02
TOTAL - PS	1,662,746	32.24	1,767,682	33.02	1,767,682	33.02	1,767,682	33.02
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	1,992,507	0.00	1,084,170	0.00	2,773,804	0.00	2,773,804	0.00
TOTAL - EE	1,992,507	0.00	1,084,170	0.00	2,773,804	0.00	2,773,804	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	8,014,040	0.00	12,846,135	0.00	11,156,501	0.00	11,156,501	0.00
INSURANCE DEDICATED FUND	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	9,014,040	0.00	13,846,135	0.00	12,156,501	0.00	11,656,501	0.00
TOTAL	12,669,293	32.24	16,697,987	33.02	16,697,987	33.02	16,197,987	33.02
Pay Plan - 0000012								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	26,696	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,696	0.00
TOTAL	0	0.00	0	0.00	0	0.00	26,696	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	12,201	0.00	12,201	0.00
TOTAL - PS	0	0.00	0	0.00	12,201	0.00	12,201	0.00
TOTAL	0	0.00	0	0.00	12,201	0.00	12,201	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF EMERGENCY COORD								
Poison Control FRA Funding - 1580020								
PROGRAM-SPECIFIC								
FEDERAL REIMBURSEMENT ALLOWANCE	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$12,669,293	32.24	\$16,697,987	33.02	\$16,710,188	33.02	\$16,736,884	33.02

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	462	0.02	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	26	0.00	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	14,592	0.56	13,345	0.50	0	0.00	0	0.00
INFORMATION SUPPORT COOR	3,215	0.10	4,917	0.13	3,635	0.10	3,635	0.10
STOREKEEPER II	96	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	283	0.01	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	3,191	0.07	7,299	0.13	5,413	0.10	5,413	0.10
RESEARCH ANAL III	13,363	0.33	12,347	0.26	13,803	0.31	13,803	0.31
PLANNER III	93,506	1.68	93,962	1.71	106,989	1.76	106,989	1.76
HEALTH PROGRAM REP I	15,512	0.50	24,735	0.55	0	0.00	0	0.00
HEALTH PROGRAM REP II	40,777	1.09	26,993	0.75	72,064	1.74	72,064	1.74
HEALTH PROGRAM REP III	93,290	2.18	219,002	2.85	152,982	3.21	152,982	3.21
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	21,650	0.41	21,650	0.41
EPIDEMIOLOGY SPECIALIST	95,951	2.19	91,695	0.91	150,923	3.08	150,923	3.08
SENIOR EPIDEMIOLOGY SPECIALIST	220,791	4.25	228,608	5.21	329,182	5.82	329,182	5.82
ASSOC PUBLIC HLTH LAB SCIENTST	4,871	0.15	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	41,835	1.09	43,026	1.13	44,546	1.18	44,546	1.18
SENIOR PUBLIC HLTH LAB SCINTST	71,277	1.67	83,496	1.99	66,656	1.60	66,656	1.60
LABORATORY SUPPORT TECH II	0	0.00	0	0.00	12,954	0.50	12,954	0.50
MEDICAL CNSLT	118,045	0.88	135,269	1.00	145,224	1.04	145,224	1.04
HEALTH FACILITIES NRSNG CNSLT	317	0.01	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	119,042	2.00	181,161	2.60	134,518	2.07	134,518	2.07
ENVIRONMENTAL SPEC III	6,148	0.13	7,166	0.13	5,314	0.10	5,314	0.10
ENVIRONMENTAL SCIENTIST	79,225	1.40	129,108	1.95	95,841	1.55	95,841	1.55
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	41,626	0.57	41,626	0.57
FISCAL & ADMINISTRATIVE MGR B2	39,964	0.59	54,897	0.55	0	0.00	0	0.00
LABORATORY MGR B1	93,487	1.69	96,460	1.73	198,720	3.44	198,720	3.44
LABORATORY MANAGER B2	100,633	1.67	108,839	1.80	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	58,326	1.06	86,866	1.35	64,473	1.08	64,473	1.08
HEALTH & SENIOR SVCS MANAGER 3	11,974	0.16	3,809	0.05	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	4,008	0.06	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	11,117	0.28	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
PROJECT SPECIALIST	49,323	1.47	114,682	5.74	101,169	3.36	101,169	3.36
MISCELLANEOUS PROFESSIONAL	163,464	3.53	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	94,635	1.42	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,662,746	32.24	1,767,682	33.02	1,767,682	33.02	1,767,682	33.02
TRAVEL, IN-STATE	94,454	0.00	96,843	0.00	131,491	0.00	131,491	0.00
TRAVEL, OUT-OF-STATE	23,240	0.00	31,911	0.00	32,353	0.00	32,353	0.00
FUEL & UTILITIES	21,763	0.00	0	0.00	30,296	0.00	30,296	0.00
SUPPLIES	236,899	0.00	279,418	0.00	329,791	0.00	329,791	0.00
PROFESSIONAL DEVELOPMENT	36,232	0.00	32,324	0.00	50,440	0.00	50,440	0.00
COMMUNICATION SERV & SUPP	49,971	0.00	34,821	0.00	69,566	0.00	69,566	0.00
PROFESSIONAL SERVICES	501,587	0.00	185,188	0.00	698,269	0.00	698,269	0.00
M&R SERVICES	276,438	0.00	372,361	0.00	384,834	0.00	384,834	0.00
OTHER EQUIPMENT	571,108	0.00	6,956	0.00	795,049	0.00	795,049	0.00
BUILDING LEASE PAYMENTS	164,696	0.00	1,940	0.00	229,276	0.00	229,276	0.00
EQUIPMENT RENTALS & LEASES	516	0.00	0	0.00	718	0.00	718	0.00
MISCELLANEOUS EXPENSES	15,603	0.00	42,408	0.00	21,721	0.00	21,721	0.00
TOTAL - EE	1,992,507	0.00	1,084,170	0.00	2,773,804	0.00	2,773,804	0.00
PROGRAM DISTRIBUTIONS	9,014,040	0.00	13,846,135	0.00	12,156,501	0.00	11,656,501	0.00
TOTAL - PD	9,014,040	0.00	13,846,135	0.00	12,156,501	0.00	11,656,501	0.00
GRAND TOTAL	\$12,669,293	32.24	\$16,697,987	33.02	\$16,697,987	33.02	\$16,197,987	33.02
GENERAL REVENUE	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
FEDERAL FUNDS	\$11,669,293	32.24	\$15,697,987	33.02	\$15,697,987	33.02	\$15,697,987	33.02
OTHER FUNDS	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.755

Public Health/Healthcare Emergency Preparedness and Response Coordination

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

	DCPH Program Operations	Office of Emergency Coordination				TOTAL	
GR	67,480	0				67,480	
FEDERAL	184,123	9,611,484				9,795,607	
OTHER	0	500,000				500,000	
TOTAL	251,603	10,111,484				10,363,087	

1a. What strategic priority does this program address?

Protect health and keep the people of Missouri safe.

1b. What does this program do?

MITIGATION	PREPAREDNESS	RESPONSE	RECOVERY
<ul style="list-style-type: none"> Assure an all-hazard response plan is current and operational for public health incidents. Assure the regional healthcare coalitions and local public health agencies are actively engaged in jurisdictional risk assessments, emergency planning efforts, and Training and Exercise Planning Workshops. Assure an After Action Report is completed at the end of every incident to identify strengths and areas for improvement. Maintain 24/7 contact information for all public health response teams and partners. Conduct regular communication drills to assure systems are operable at all times. 	<ul style="list-style-type: none"> Provide technical assistance and administrative support to the regional healthcare coalitions, Medical Reserve Corps units, and local public health agencies to assure readiness to respond to emergencies. Maintain the mandated Emergency System for Advance Registration of Volunteer Health Professionals. Maintain deployment readiness of the state's mobile medical unit and MO-1 Disaster Medical Assistance (MO-1 DMAT) teams and resources. Pre-identify public health response teams who can respond at a moment's notice. Provide all-hazard response training to public health responders. 	<ul style="list-style-type: none"> Assist public health and medical partners, including regional healthcare coalitions, with resource coordination and requests in response to an emergency incident. Maintain redundant communication modes to avoid isolation of disaster affected areas. Utilize the Missouri Health Notification System to distribute situational awareness information to local, state, and federal partners. Increase monitoring of health care facilities' and long-term care facilities' operational status. 	<ul style="list-style-type: none"> Coordinate with local, state, and federal partners for return to pre-emergency incident levels or better for all ESF-8* partners and services. *National Incident Command Center Designation Restore or replace all deployed, state-level ESF-8 resources.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.755

Public Health/Healthcare Emergency Preparedness and Response Coordination

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

2a. Provide an activity measure(s) for the program.

Missouri Health Network System (MO-HNS) Communications						
	FY 2016	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
Alerts/Advisory/Guidance Issued	42	21	18	30	30	30
Registered Users	5,243	5,161	5,214	5,300	5,300	5,300

Families Reached Through Disaster Preparedness (Ready-in-3) Education					
FY 2016	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
370,000	369,132	446,445	450,000	450,000	450,000

Notification Drills Conducted					
FY 2016	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
25	28	33	38	38	38
Drills are conducted for Strategic National Stockpile team, Radiological Response team, Local Public Health Agency Administrators, BioWatch Advisory Committee and State Emergency Operations Center Emergency Response Center Teams.					

Public Health Emergency Hotline Calls Received/Handled					
FY 2016	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
2,492	2,546	2,182	2,500	2,500	2,500

PROGRAM DESCRIPTION

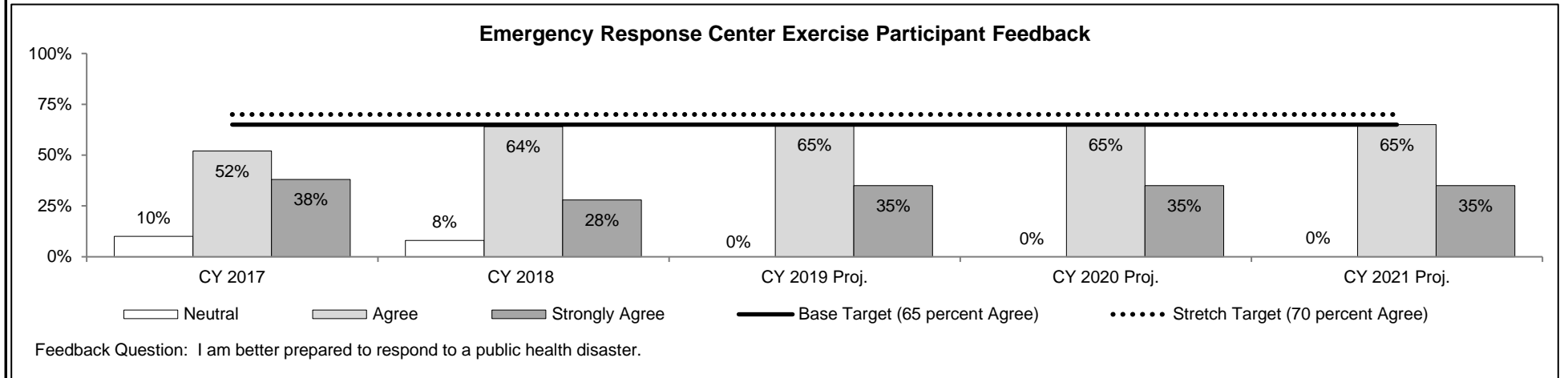
Health and Senior Services

HB Section(s): 10.700, 10.755

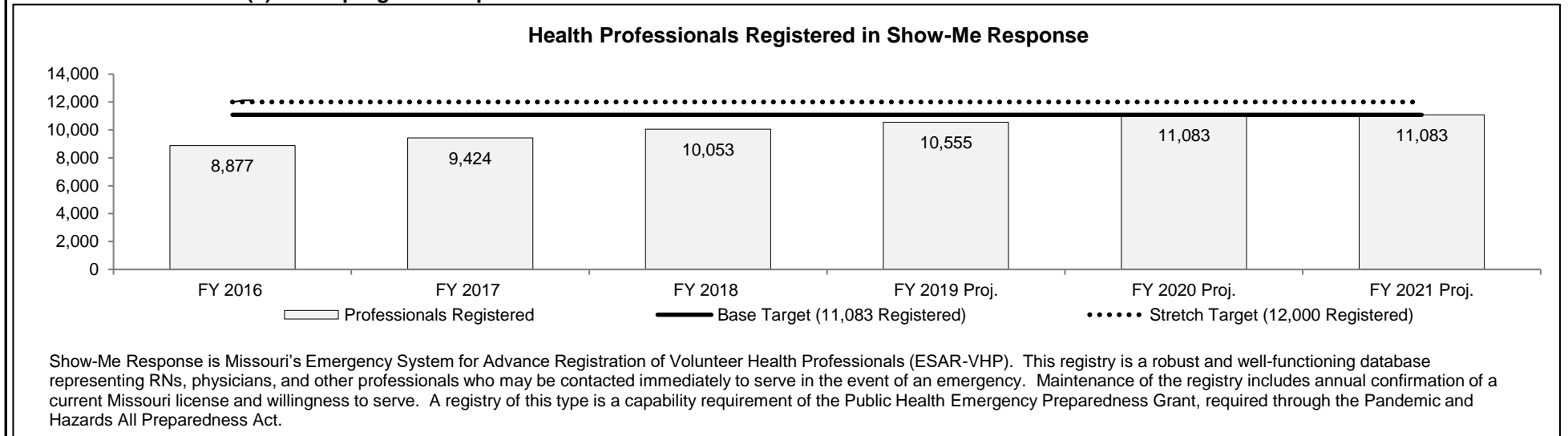
Public Health/Healthcare Emergency Preparedness and Response Coordination

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

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

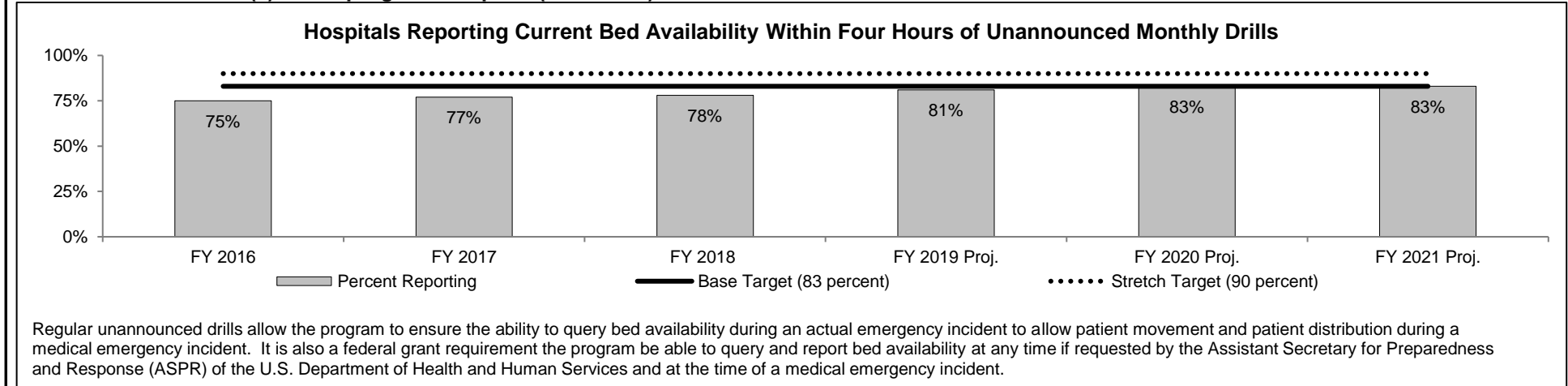
Health and Senior Services

HB Section(s): 10.700, 10.755

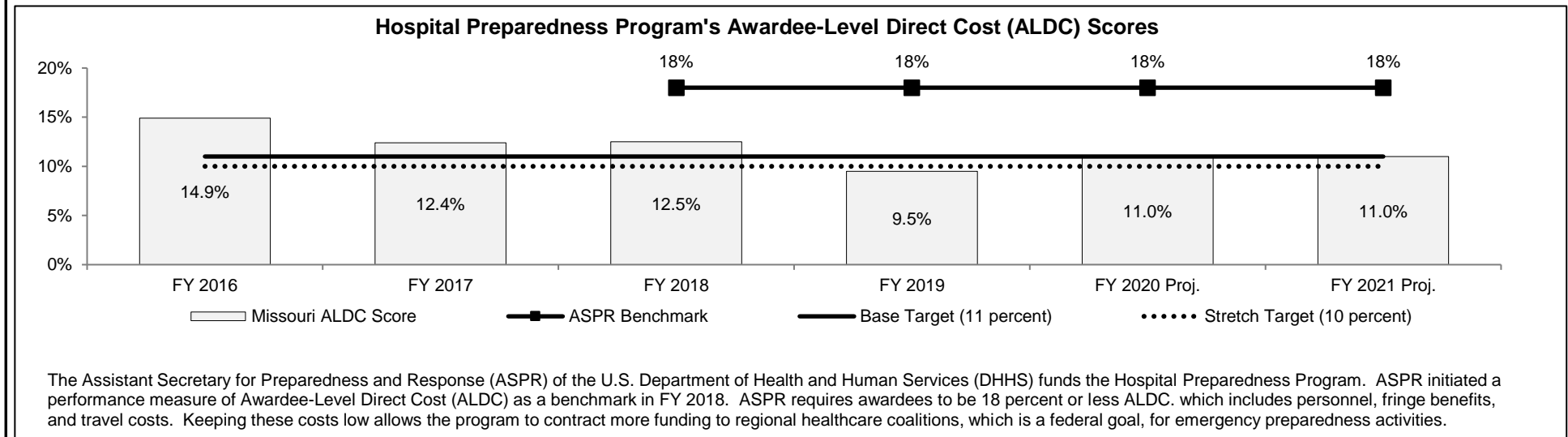
Public Health/Healthcare Emergency Preparedness and Response Coordination

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

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

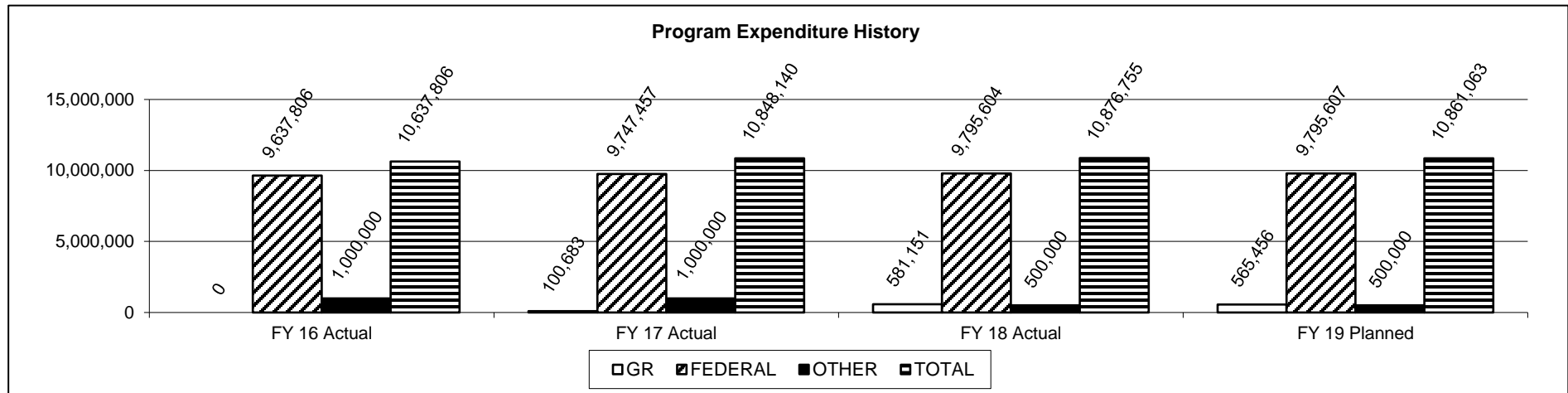
Health and Senior Services

HB Section(s): 10.700, 10.755

Public Health/Healthcare Emergency Preparedness and Response Coordination

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Insurance Dedicated (0566).

5. 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.

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

Yes, the required match is ten percent of federal funds awarded.

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

No.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Health and Senior Services	Budget Unit <u>58020C</u>
Division of Community and Public Health	
Poison Control FRA Funding DI# 1580020	HB Section <u>10.755</u>

1. AMOUNT OF REQUEST

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	500,000	500,000	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	0	0		Total	0	0	500,000	500,000	
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.					

Other Funds:

Other Funds: Federal Reimbursement Allowance (0142).

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

This is associated with a core reduction from GR which will now be funded with FRA. This eliminates GR funding for this program. The program provides poison control hotline services statewide.

NEW DECISION ITEM

RANK: _____ **OF** _____

Department of Health and Senior Services				Budget Unit <u>58020C</u>			
Division of Community and Public Health							
Poison Control FRA Funding		DI# <u>1580020</u>		HB Section <u>10.755</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.)

\$500,000 is the amount currently funding the program out of GR, so the amount remains identical as it is transferred to a different fund.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
Program Distribution (800)					500,000		500,000			
Total EE	<u>0</u>		<u>0</u>		<u>500,000</u>		<u>500,000</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>0</u>	

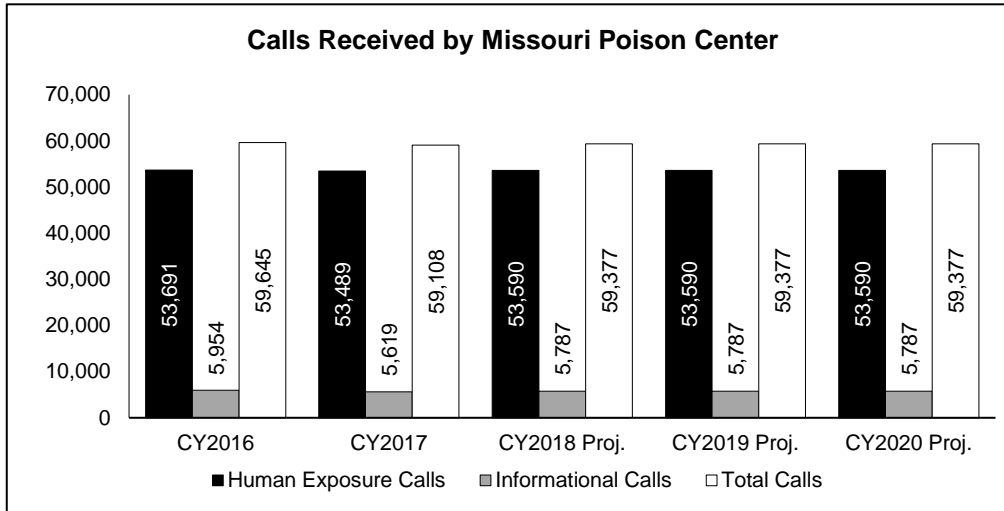
NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Health and Senior Services
Division of Community and Public Health
Poison Control FRA Funding **DI# 1580020**

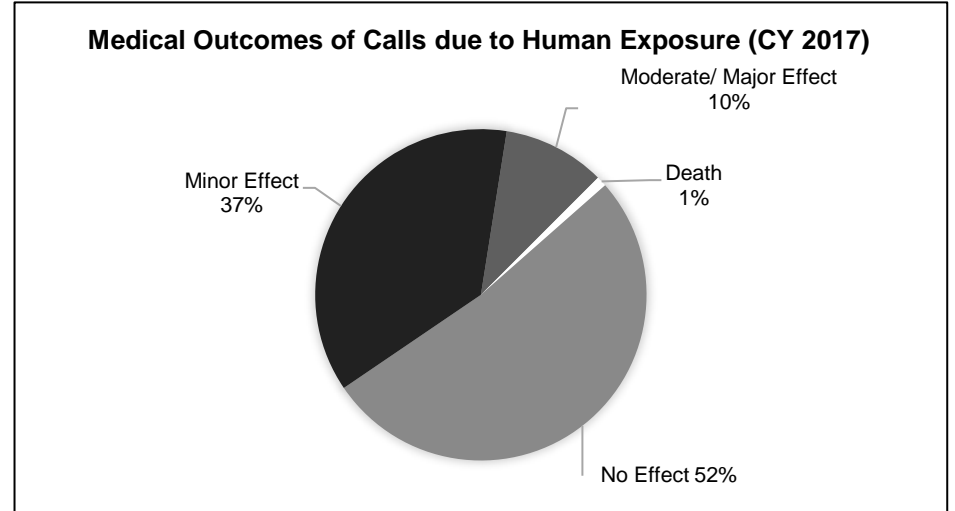
Budget Unit 58020C
HB Section 10.755

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

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

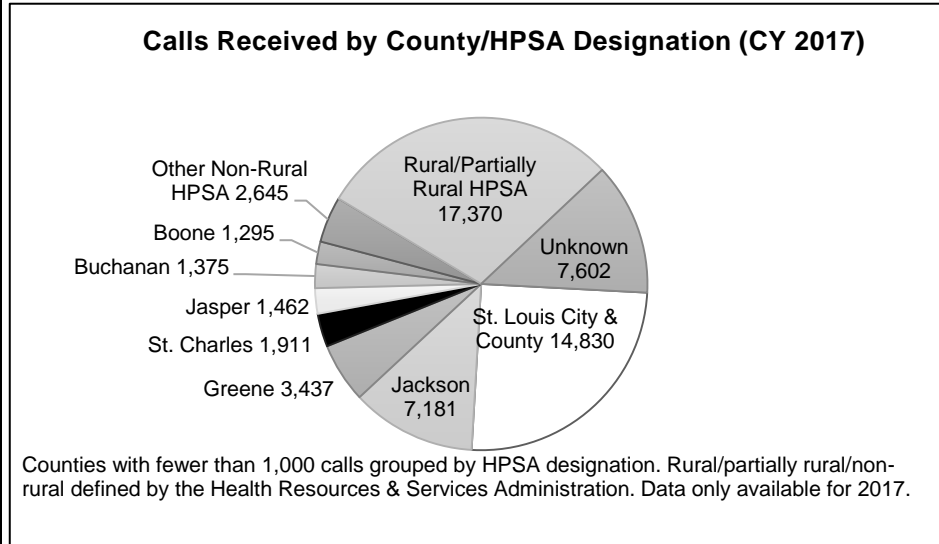


NEW DECISION ITEM
RANK: _____ **OF** _____

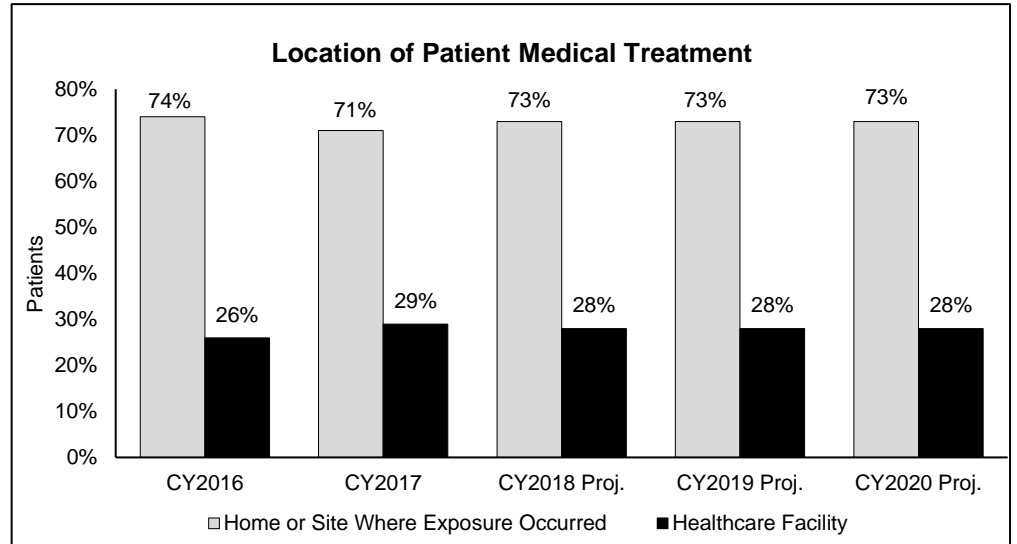
Department of Health and Senior Services
Division of Community and Public Health
Poison Control FRA Funding **DI# 1580020**

Budget Unit 58020C
HB Section 10.755

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Poison Control FRA Funding - 1580020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	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	\$0	0.00	\$0	0.00	\$500,000	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58065C				
Division of Community and Public Health									
Core - State Public Health Laboratory					HB Section 10.760				
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,639,377	996,847	1,450,341	4,086,565	PS	1,524,836	996,847	1,450,341	3,972,024
EE	495,578	1,779,527	5,912,280	8,187,385	EE	415,580	1,779,527	5,912,280	8,107,387
PSD	1,000	18,000	0	19,000	PSD	1,000	18,000	0	19,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,135,955	2,794,374	7,362,621	12,292,950	Total	1,941,416	2,794,374	7,362,621	12,098,411
FTE	46.67	19.70	34.64	101.01	FTE	44.18	19.70	34.64	98.52
Est. Fringe	1,088,120	552,196	878,799	2,519,114	Est. Fringe	1,021,816	552,196	878,799	2,452,810
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: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).					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, mumps, 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

Division of Community and Public Health

Core - State Public Health Laboratory

Budget Unit

58065C

HB Section

10.760

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	10,218,681	11,418,373	11,384,858	12,292,950
Less Reverted (All Funds)	(62,724)	(63,680)	(63,630)	(64,079)
Less Restricted (All Funds)	0	(125,000)	0	0
Budget Authority (All Funds)	10,155,957	11,229,693	11,321,228	12,228,871
Actual Expenditures (All Funds)	9,100,282	10,198,469	10,257,656	N/A
Unexpended (All Funds)	1,055,675	1,031,224	1,063,572	N/A
Unexpended, by Fund:				
General Revenue	0	14	75,708	N/A
Federal	38,255	172	222	N/A
Other	1,017,420	1,031,037	987,642	N/A

Actual Expenditures (All Funds)

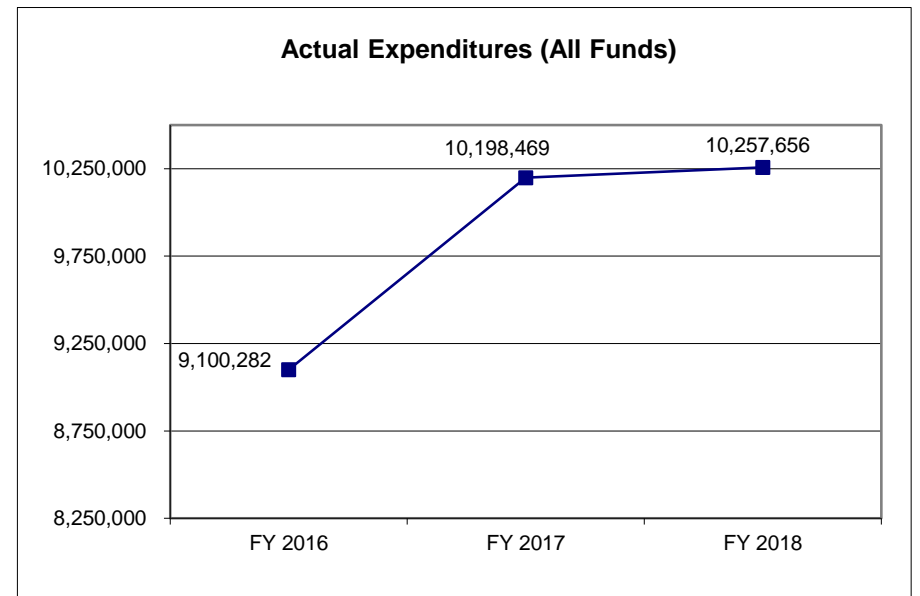
Fiscal Year	Actual Expenditures (All Funds)
FY 2016	9,100,282
FY 2017	10,198,469
FY 2018	10,257,656

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	101.01	1,639,377	996,847	1,450,341	4,086,565	
				EE	0.00	496,528	1,782,527	5,912,280	8,191,335	
				PD	0.00	50	15,000	0	15,050	
				Total	101.01	2,135,955	2,794,374	7,362,621	12,292,950	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	531	0222	PS	0.00	0	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	531	9862	PS	(0.00)	0	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	531	4174	PS	(0.00)	0	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	531	0219	PS	0.00	0	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	531	4175	EE	0.00	0	(3,000)	0	0	(3,000)	Internal reallocations based on planned expenditures.
Core Reallocation	531	0220	EE	0.00	(950)	0	0	0	(950)	Internal reallocations based on planned expenditures.
Core Reallocation	531	0220	PD	0.00	950	0	0	0	950	Internal reallocations based on planned expenditures.
Core Reallocation	531	4175	PD	0.00	0	3,000	0	0	3,000	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	101.01	1,639,377	996,847	1,450,341	4,086,565	
				EE	0.00	495,578	1,779,527	5,912,280	8,187,385	

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
		PD	0.00	1,000	18,000	0	19,000	
		Total	101.01	2,135,955	2,794,374	7,362,621	12,292,950	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2199 9862	PS	(2.49)	(114,541)	0	0	(114,541)	Core reduction associated with NDI to replace with MOPHS
Core Reduction	2199 9863	EE	0.00	(79,998)	0	0	(79,998)	Core reduction associated with NDI to replace with MOPHS
NET GOVERNOR CHANGES			(2.49)	(194,539)	0	0	(194,539)	
GOVERNOR'S RECOMMENDED CORE								
		PS	98.52	1,524,836	996,847	1,450,341	3,972,024	
		EE	0.00	415,580	1,779,527	5,912,280	8,107,387	
		PD	0.00	1,000	18,000	0	19,000	
		Total	98.52	1,941,416	2,794,374	7,362,621	12,098,411	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,575,514	38.47	1,639,377	46.67	1,639,377	46.67	1,524,836	44.18
DHSS-FEDERAL AND OTHER FUNDS	874,719	21.28	996,847	19.70	996,847	19.70	996,847	19.70
MO PUBLIC HEALTH SERVICES	1,249,694	30.87	1,432,590	34.14	1,432,590	34.14	1,432,590	34.14
CHILDHOOD LEAD TESTING	2,786	0.06	17,751	0.50	17,751	0.50	17,751	0.50
TOTAL - PS	3,702,713	90.68	4,086,565	101.01	4,086,565	101.01	3,972,024	98.52
EXPENSE & EQUIPMENT								
GENERAL REVENUE	481,263	0.00	496,528	0.00	495,578	0.00	415,580	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,309,532	0.00	1,782,527	0.00	1,779,527	0.00	1,779,527	0.00
MO PUBLIC HEALTH SERVICES	4,335,916	0.00	5,392,271	0.00	5,392,271	0.00	5,392,271	0.00
SAFE DRINKING WATER FUND	402,406	0.00	473,641	0.00	473,641	0.00	473,641	0.00
CHILDHOOD LEAD TESTING	8,251	0.00	46,368	0.00	46,368	0.00	46,368	0.00
TOTAL - EE	6,537,368	0.00	8,191,335	0.00	8,187,385	0.00	8,107,387	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	50	0.00	1,000	0.00	1,000	0.00
DHSS-FEDERAL AND OTHER FUNDS	17,714	0.00	15,000	0.00	18,000	0.00	18,000	0.00
TOTAL - PD	17,714	0.00	15,050	0.00	19,000	0.00	19,000	0.00
TOTAL	10,257,795	90.68	12,292,950	101.01	12,292,950	101.01	12,098,411	98.52
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,750	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	15,058	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	25,765	0.00
CHILDHOOD LEAD TESTING	0	0.00	0	0.00	0	0.00	269	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	68,842	0.00
TOTAL	0	0.00	0	0.00	0	0.00	68,842	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	16,385	0.00	16,385	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	6,997	0.00	6,997	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	12,016	0.00	12,926	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
CHILDHOOD LEAD TESTING	0	0.00	0	0.00	175	0.00	175	0.00
TOTAL - PS	0	0.00	0	0.00	35,573	0.00	36,483	0.00
TOTAL	0	0.00	0	0.00	35,573	0.00	36,483	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,677	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	992	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	1,507	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,176	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,176	0.00
STD Testing - 1580014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	164,549	4.50	164,549	0.00
TOTAL - PS	0	0.00	0	0.00	164,549	4.50	164,549	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	374,317	0.00	214,008	0.00
TOTAL - EE	0	0.00	0	0.00	374,317	0.00	214,008	0.00
TOTAL	0	0.00	0	0.00	538,866	4.50	378,557	0.00
Newborn Screening Authority - 1580013								
PERSONAL SERVICES								
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	85,560	2.00	85,560	2.00
TOTAL - PS	0	0.00	0	0.00	85,560	2.00	85,560	2.00
EXPENSE & EQUIPMENT								
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	4,288	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	4,288	0.00
TOTAL	0	0.00	0	0.00	85,560	2.00	89,848	2.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
SPHL Laboratory Support Techni - 1580012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	50,370	0.00	50,370	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	29,298	0.00	29,298	0.00
TOTAL - PS	0	0.00	0	0.00	79,668	0.00	79,668	0.00
TOTAL	0	0.00	0	0.00	79,668	0.00	79,668	0.00
Whole Genome Sequencing - 1580015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	93,678	2.00	93,678	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	42,780	1.00	42,780	0.00
TOTAL - PS	0	0.00	0	0.00	136,458	3.00	136,458	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	335,632	0.00	239,702	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	102,362	0.00
TOTAL - EE	0	0.00	0	0.00	335,632	0.00	342,064	0.00
TOTAL	0	0.00	0	0.00	472,090	3.00	478,522	0.00
Newborn Screening - Weekend - 1580019								
PERSONAL SERVICES								
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	114,541	2.49
TOTAL - PS	0	0.00	0	0.00	0	0.00	114,541	2.49
EXPENSE & EQUIPMENT								
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	79,998	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	79,998	0.00
TOTAL	0	0.00	0	0.00	0	0.00	194,539	2.49
GRAND TOTAL	\$10,257,795	90.68	\$12,292,950	101.01	\$13,504,707	110.51	\$13,429,046	103.01

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
ADMIN OFFICE SUPPORT ASSISTANT	129,636	4.48	151,009	5.05	86,892	3.20	86,892	3.20
OFFICE SUPPORT ASSISTANT	222,955	9.35	265,705	10.57	190,140	7.62	190,140	7.62
SR OFFICE SUPPORT ASSISTANT	102,902	3.93	120,962	4.65	105,360	4.10	105,360	4.10
STOREKEEPER I	26,760	1.00	27,128	1.05	26,760	1.15	26,760	1.15
STOREKEEPER II	39,995	1.34	29,480	1.05	28,668	1.15	28,668	1.15
ACCOUNT CLERK II	28,056	1.00	28,424	1.05	0	0.00	0	0.00
ACCOUNTANT II	38,304	1.01	38,672	1.05	38,304	1.20	38,304	1.20
ACCOUNTING CLERK	0	0.00	0	0.00	26,340	1.12	26,340	1.12
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	13,100	0.65	13,100	0.65
ACCOUNTING GENERALIST I	31,565	1.00	31,976	1.05	36,924	1.20	36,924	1.20
ACCOUNTING GENERALIST II	0	0.00	0	0.00	16,012	0.55	16,012	0.55
HEALTH PROGRAM REP I	1,099	0.03	352	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	67,301	1.68	90,786	2.51	48,384	1.40	48,384	1.40
ASSOC PUBLIC HLTH LAB SCIENTST	394,199	11.95	306,680	9.13	232,932	6.00	232,932	6.00
PUBLIC HEALTH LAB SCIENTIST	554,481	14.40	756,541	17.26	885,126	21.73	853,911	20.83
SENIOR PUBLIC HLTH LAB SCINTST	596,298	13.82	746,231	17.28	748,494	17.22	728,538	16.92
MEDICAL TECHNOLOGIST II	37,139	0.97	38,703	1.14	38,304	1.15	38,304	1.15
LABORATORY SUPPORT TECH II	0	0.00	0	0.00	73,050	2.70	73,050	2.70
LABORATORY SUPPORT SPV	0	0.00	0	0.00	31,608	1.00	31,608	1.00
LABORATORY SUPPORT COORD	0	0.00	0	0.00	36,924	1.25	36,924	1.25
FACILITIES OPERATIONS MGR B1	47,919	1.00	48,286	1.05	47,918	1.05	47,918	1.05
FISCAL & ADMINISTRATIVE MGR B1	56,818	1.00	57,186	1.05	121,430	2.33	121,430	2.33
FISCAL & ADMINISTRATIVE MGR B2	62,062	0.92	64,955	0.98	0	0.00	0	0.00
LABORATORY MGR B1	394,582	7.16	403,470	8.22	1,055,648	18.79	999,924	17.79
LABORATORY MANAGER B2	485,047	7.98	501,467	9.79	0	0.00	0	0.00
LABORATORY MGR B3	157,190	1.99	158,345	2.05	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	133,310	2.48	133,310	2.48
HEALTH & SENIOR SVCS MANAGER 2	60,094	0.98	61,673	1.05	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	63,824	0.84	72,398	1.08	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	539	0.04	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	64,827	1.54	41,724	1.25	6,643	0.25	6,643	0.25
LEGAL COUNSEL	0	0.00	0	0.00	19,732	0.12	19,732	0.12

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
CHIEF COUNSEL	0	0.00	0	0.00	4,766	0.06	4,766	0.06
TYPIST	22,351	0.90	32,391	1.30	21,859	0.91	14,213	0.62
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	838	0.02	838	0.02
HEALTH PROGRAM CONSULTANT	16,770	0.37	12,021	0.35	11,099	0.61	11,099	0.61
TOTAL - PS	3,702,713	90.68	4,086,565	101.01	4,086,565	101.01	3,972,024	98.52
TRAVEL, IN-STATE	13,064	0.00	10,850	0.00	17,000	0.00	17,000	0.00
TRAVEL, OUT-OF-STATE	28,165	0.00	51,025	0.00	50,500	0.00	50,500	0.00
SUPPLIES	5,226,607	0.00	6,499,029	0.00	6,403,186	0.00	6,403,186	0.00
PROFESSIONAL DEVELOPMENT	41,779	0.00	60,250	0.00	50,704	0.00	50,704	0.00
COMMUNICATION SERV & SUPP	2,317	0.00	3,575	0.00	6,500	0.00	6,500	0.00
PROFESSIONAL SERVICES	810,816	0.00	824,298	0.00	861,694	0.00	781,696	0.00
HOUSEKEEPING & JANITORIAL SERV	200	0.00	725	0.00	4,000	0.00	4,000	0.00
M&R SERVICES	232,509	0.00	276,951	0.00	272,921	0.00	272,921	0.00
COMPUTER EQUIPMENT	1,330	0.00	1,000	0.00	2,330	0.00	2,330	0.00
OFFICE EQUIPMENT	0	0.00	1,575	0.00	4,000	0.00	4,000	0.00
OTHER EQUIPMENT	180,485	0.00	459,450	0.00	509,550	0.00	509,550	0.00
MISCELLANEOUS EXPENSES	96	0.00	2,107	0.00	4,500	0.00	4,500	0.00
REBILLABLE EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	6,537,368	0.00	8,191,335	0.00	8,187,385	0.00	8,107,387	0.00
DEBT SERVICE	17,714	0.00	15,050	0.00	19,000	0.00	19,000	0.00
TOTAL - PD	17,714	0.00	15,050	0.00	19,000	0.00	19,000	0.00
GRAND TOTAL	\$10,257,795	90.68	\$12,292,950	101.01	\$12,292,950	101.01	\$12,098,411	98.52
GENERAL REVENUE	\$2,056,777	38.47	\$2,135,955	46.67	\$2,135,955	46.67	\$1,941,416	44.18
FEDERAL FUNDS	\$2,201,965	21.28	\$2,794,374	19.70	\$2,794,374	19.70	\$2,794,374	19.70
OTHER FUNDS	\$5,999,053	30.93	\$7,362,621	34.64	\$7,362,621	34.64	\$7,362,621	34.64

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.755, 10.760

State Public Health Lab

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

	SPHL	Office of Emergency Coordination							TOTAL
GR	1,941,416	0							1,941,416
FEDERAL	2,794,374	767,031							3,561,405
OTHER	7,362,621	0							7,362,621
TOTAL	12,098,411	767,031							12,865,442

1a. What strategic priority does this program address?

We will protect health and keep the people of Missouri safe.

1b. What does this program do?

The State Health Lab provides testing services for various diseases, pathogens, viruses, and chemicals within humans, natural resources such as water, and animals.

SPHL Operations	Testing Capacities	Newborn Screening	Breath Alcohol
<ul style="list-style-type: none"> Provides laboratory support in the diagnosis and investigation of disease and hazards that threaten public health Maintains fully operational BSL-3 laboratory Sample analysis and microbiologic identification Assists in disease control and surveillance Reference and specialized testing Food safety Emergency terrorism response 	<ul style="list-style-type: none"> Tuberculosis Rabies Botulism toxin Anthrax West Nile Virus Plague Zika Avian Flu Pandemic Influenza MERS-CoV Ebola Sexually transmitted diseases Pathogenic bacteria Various chemical contaminants 	<ul style="list-style-type: none"> Missouri is currently screening for 33 (of 34) recommended core conditions (including hearing and critical congenital heart defects screening) 72 disorders and secondary conditions include the following categories: <ul style="list-style-type: none"> Primary Congenital Hypothyroidism Congenital Adrenal Hyperplasia Hemoglobinopathy Biotinidase Deficiency Galactosemia Fatty Acid Disorders Organic Acid Disorders Amino Acid Disorders Cystic Fibrosis Lysosomal Storage Disorders Severe Combined-Immunodeficiency (SCID) 	<ul style="list-style-type: none"> Approves, disapproves, and issues permits to law enforcement agencies in Missouri for chemical analysis of blood, breath, urine, or saliva for alcohol and drugs. Approves evidential breath analyzers and establishes standards and methods for instrument operations, inspections, quality control, training, and approval of training to assure standards meet state regulations.

PROGRAM DESCRIPTION

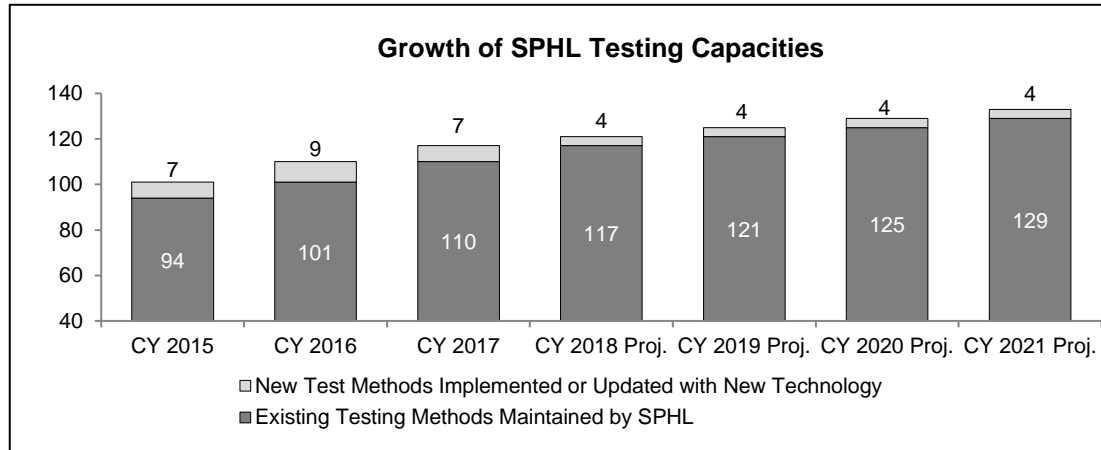
Health and Senior Services

HB Section(s): 10.755, 10.760

State Public Health Lab

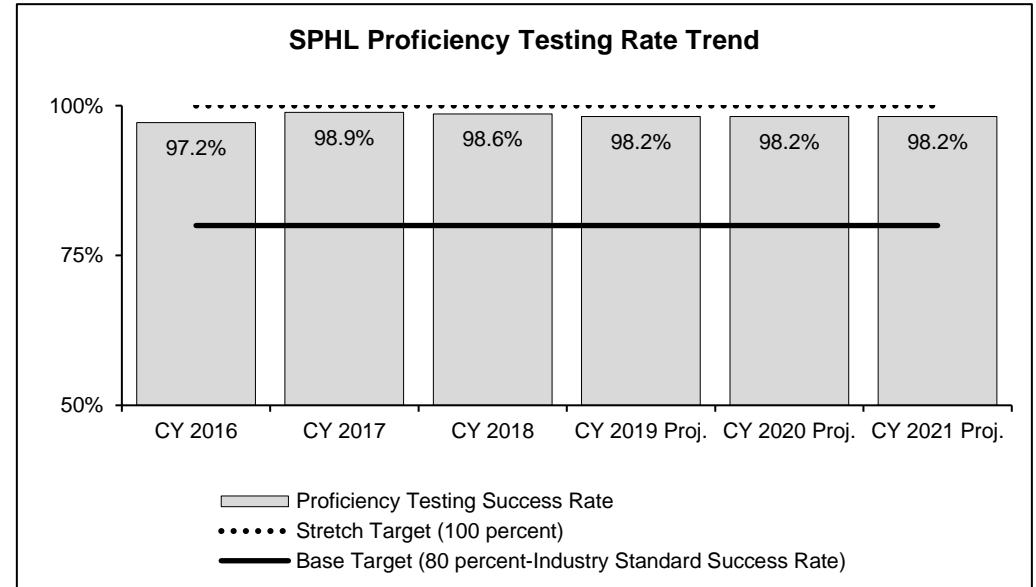
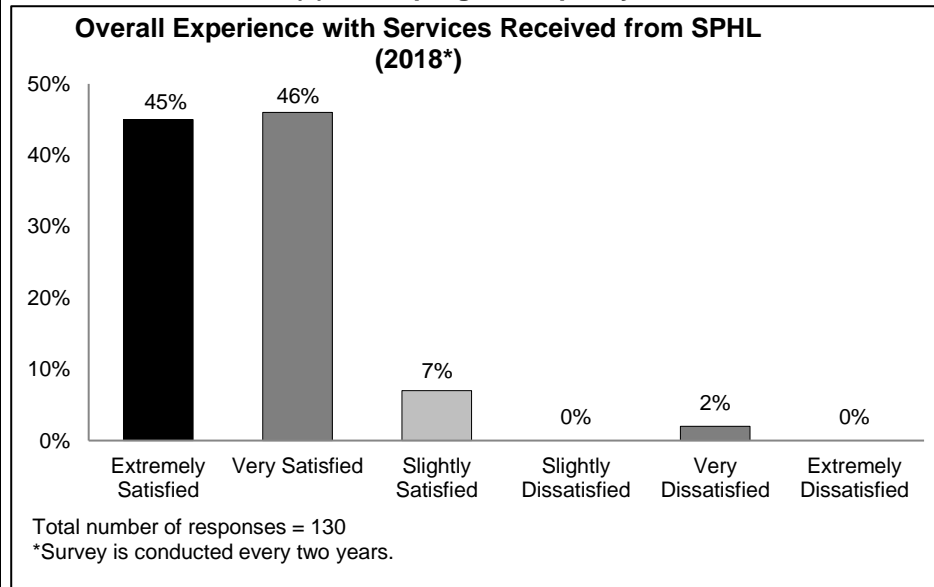
Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.



The State Public Health Lab (SPHL) provides a variety of testing to Missourians and its visitors and is routinely implementing state of the art technology to provide more efficient and accurate testing. Tests implemented include new and emerging diseases such as Ebola, MERS-CoV, Zika and antibiotic resistant bacteria as well as expanding Newborn Screening disorder testing and providing a vast array of chemical and biological terrorism preparedness methods. SPHL is constantly working towards having the most current and advanced technologies to provide expanding services to meet the needs of its customers.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Health and Senior Services

State Public Health Lab

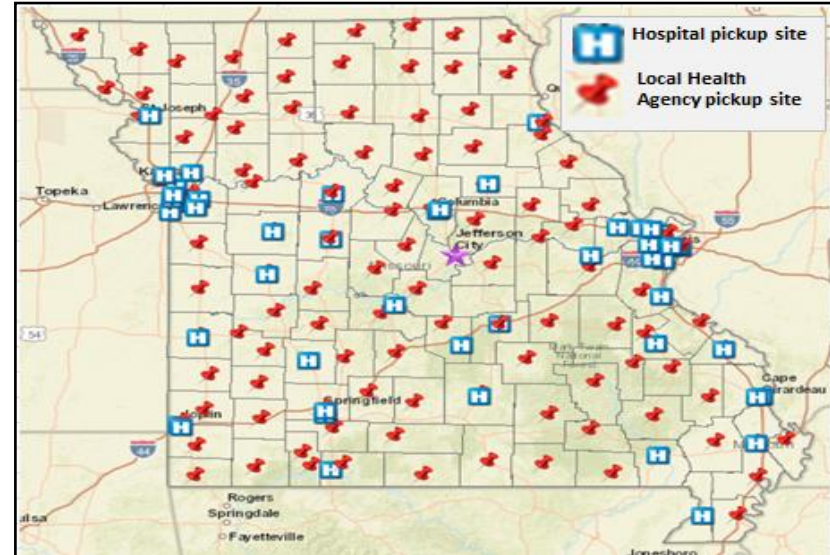
Program is found in the following core budget(s):

HB Section(s): 10.755, 10.760

2c. Provide a measure(s) of the program's impact.

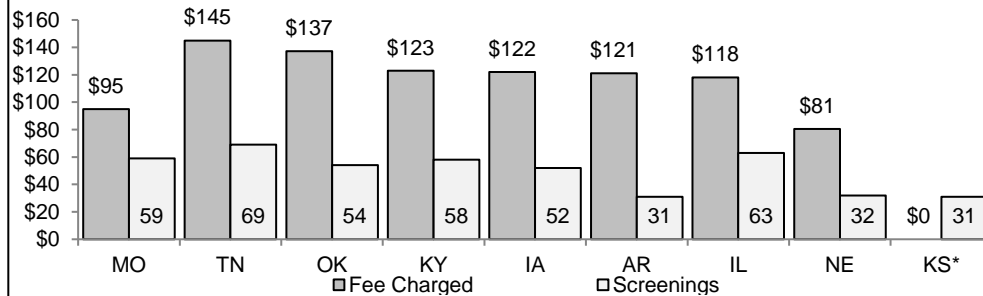
Laboratory Services Provided to All Missouri Citizens and Visitors CY2017	
Analyses performed	>7,000,000
Total Specimens/Samples tested (approx)	291,608
Sample Type Examples:	
Human Clinical	117,640
Newborn Screening	90,581
Drinking Water (serving 6+ million Missourians and 42+ million annual visitors)	69,459
Rabies	1,890
Food	1,450
Soil/Paint	804
Test kits distributed	305,747
Total breath alcohol permits issued (Types I, II, and III)	4,006
Regional Hospital Laboratory Training Sessions	12
Hospital Laboratories Participating in Training	73
Hospital Laboratory Professionals Trained	136

Map of Public Health Courier Pick Up Sites



2d. Provide a measure(s) of the program's efficiency.

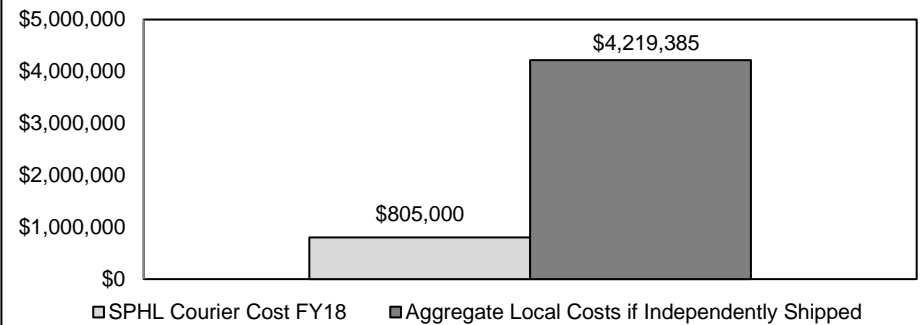
Missouri and Surrounding States-Newborn Screening



Source: <https://www.newsteps.org/data-visualizations>

*Kansas funds Newborn Screening with the Maternal Child and Family Health Block Grant.

Statewide Overnight Courier vs. Commercial Overnight Shipping



PROGRAM DESCRIPTION

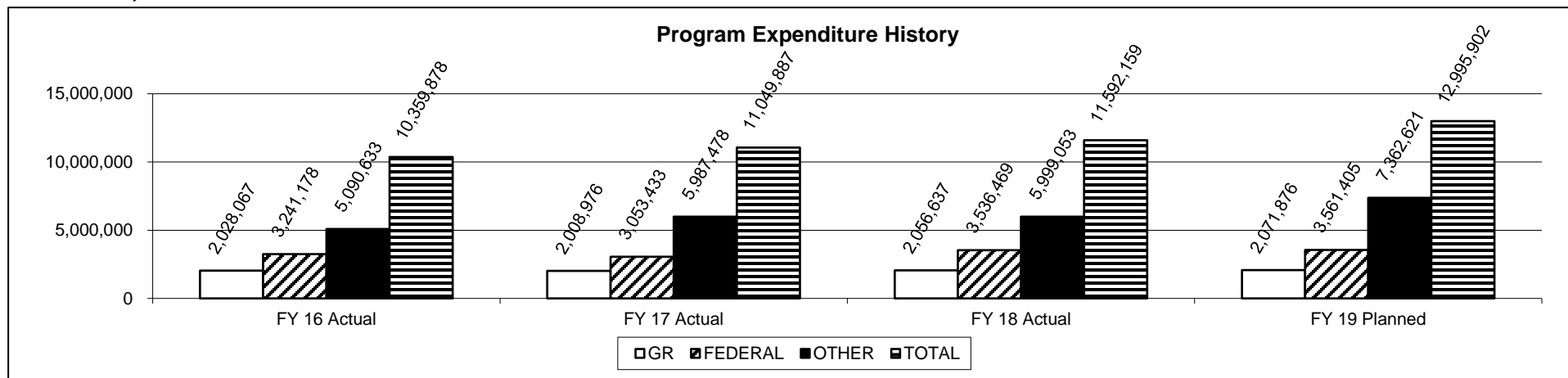
Health and Senior Services

HB Section(s): 10.755, 10.760

State Public Health Lab

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

5. 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, 577.020, 577.037, 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.

6. 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 \$4.5 million and the Safe Drinking Water Fund (0679) will provide match for the Public Health Emergency Preparedness Grant of \$100,000 in FY 2019.

7. 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.

NEW DECISION ITEM
RANK: 7 OF 22

Department of Health and Senior Services	Budget Unit	58065C
State Public Health Laboratory		
STD Testing	DI#	1580014
	HB Section	10.760

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	164,549	0	0	164,549		PS	164,549	0	0	164,549	
EE	384,008	0	0	384,008		EE	214,008	0	0	214,008	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	548,557	0	0	548,557		Total	378,557	0	0	378,557	

FTE 4.52 0.00 0.00 4.52

Est. Fringe	107,144	0	0	107,144
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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:

FTE 0.00 0.00 0.00 0.00

Est. Fringe	107,144	0	0	107,144
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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 type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input checked="" type="checkbox"/>	Cost to Continue
<input checked="" 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 Missouri State Public Health Laboratory (SPHL) conducts testing for the surveillance and control of sexually transmitted diseases (STD) in Missouri. This function of public health laboratories has been in place since the early 20th century and provides extreme benefits in identifying occurrence of these diseases that are expanding in Missouri. Recent drastic reductions and limitations in the 2018 federal grant program that has supported this effort will virtually eliminate public health laboratory testing and the ability of Missouri to adequately track and control these diseases. Ninety percent Federal funding to support these programs is scheduled to cease at the beginning of fiscal year 2020 due to new requirements for billable services and forced reliance on Medicaid expansion. Respondents in a survey conducted by DHSS STD programs in June 2018 indicated that a third of Missouri STD clinics submitting samples to the SPHL for needed STD testing for disease control would no longer offer STD testing as a service at their facility. A general revenue pickup to continue laboratory testing for Missouri STD control programs is required to maintain this fundamental public health responsibility.

NEW DECISION ITEM

RANK: 7 OF 22

Department of Health and Senior Services		Budget Unit	58065C
State Public Health Laboratory			
STD Testing	DI# 1580014	HB Section	10.760

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.)

A \$378,557 GR pick-up is necessary to directly replace federal dollars that will no longer be available through national STD control grants in calendar year 2020. It has been announced in the June 2018 new five-year grant cycle for the Centers for Disease Control (CDC) Strengthening STD Prevention and Control for Health Departments (CDC-RFA-PS19-1901STD) Program that public health laboratory testing would not be supported due to new requirements for billable services and forced reliance on Medicaid expansion. An exception was granted for Missouri in calendar year 2019. Based on a June 2018 survey of STD clinics, respondents indicated that STD testing services could not effectively be outsourced and public health intervention to control these diseases would be eliminated if testing could not be provided through the state public health laboratory.

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
Laboratory Manager 008055	12,514	0.20					12,514	0.20		
Senior Public Hlth Lab Scientist 004106	52,870	1.22					52,870	1.22		
Public Hlth Lab Scientist 004106	62,402	1.58					62,402	1.58		
Sr. Office Support Assistant 000023	10,536	0.40					10,536	0.40		
Office Support Assistant 000022	26,227	1.12					26,227	1.12		
Total PS	164,549	4.52	0	0.0	0	0.0	164,549	4.52	0	
Fuel & Utilities 180	1,279						1,279			0
Supplies 190	368,873						368,873			0
Communication Serv & Supp 340	3,602						3,602		1,835	
Professional Services 400	6,615						6,615		0	
Housekeeping & Janitor Serv 420	3,639						3,639		0	
Total EE	384,008		0		0		384,008		1,835	
Grand Total	548,557	4.52	0	0.0	0	0.0	548,557	4.52	1,835	

NEW DECISION ITEM

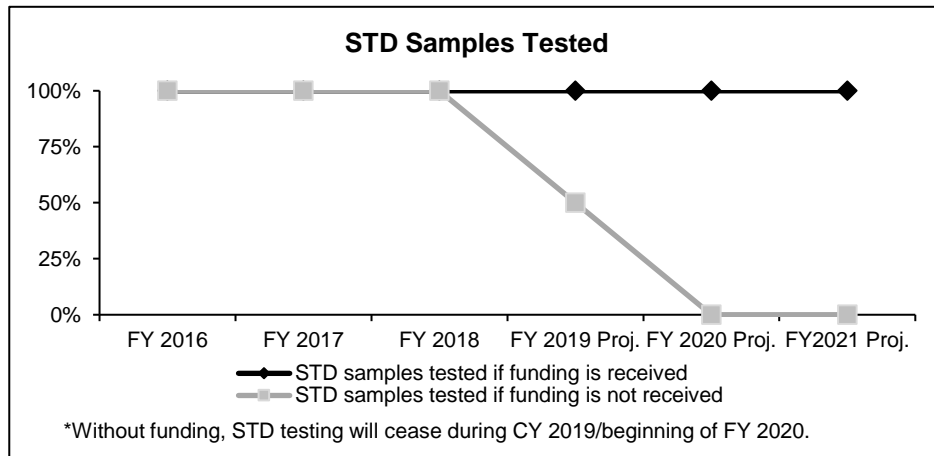
RANK: 7 OF 22

Department of Health and Senior Services		Budget Unit <u>58065C</u>	
State Public Health Laboratory			
STD Testing	DI# <u>1580014</u>	HB Section <u>10.760</u>	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS
Laboratory Manager 008055	12,514		
Senior Public Hlth Lab Scientist 004106	52,870		
Public Hlth Lab Scientist 004106	62,402		
Sr. Office Support Assistant 000023	10,536		
Office Support Assistant 000022	26,227		
Total PS	164,549	0.0	0
Fuel & Utilities 180	1,279		
Supplies 190	198,873		
Communication Serv & Supp 340	3,602		
Professional Services 400	6,615		
Housekeeping & Janitor Serv 420	3,639		
Total EE	214,008		0
Grand Total	378,557	0.0	0

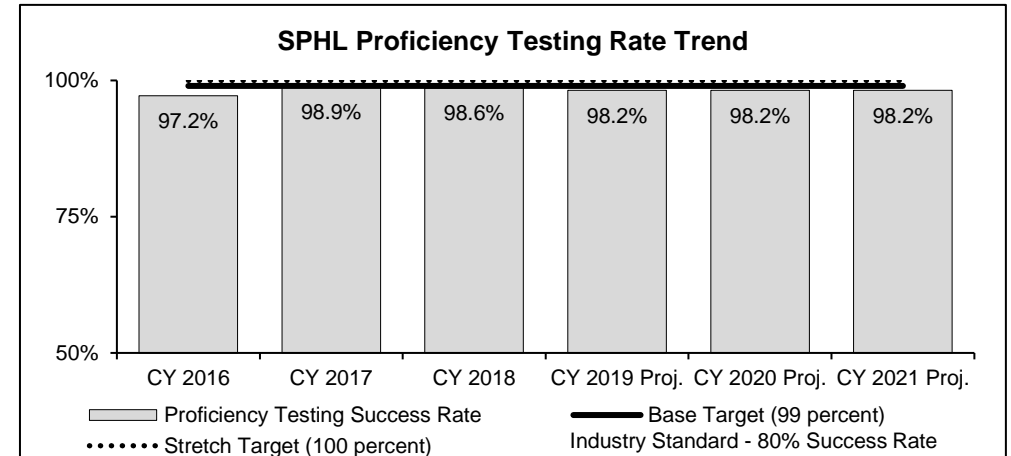
Department of Health and Senior Services	Budget Unit 58065C
State Public Health Laboratory	
STD Testing	DI# 1580014
	HB Section 10.760

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

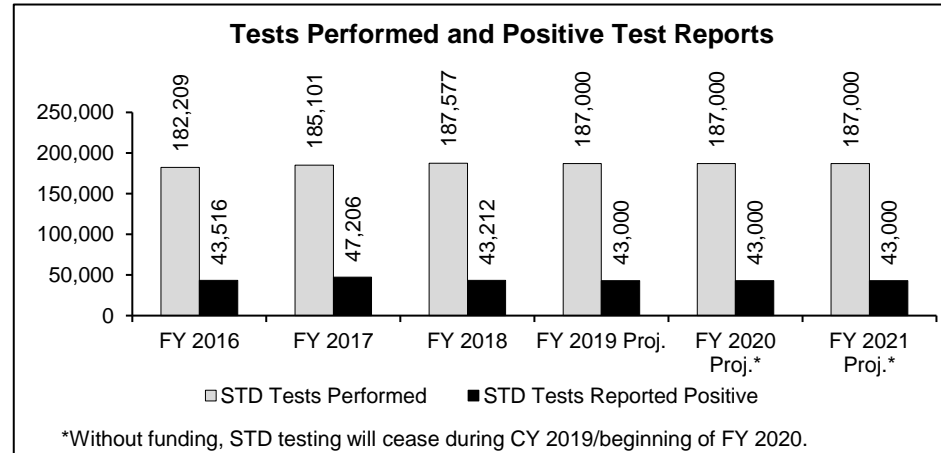
6a. Provide an activity measure(s) for the program.



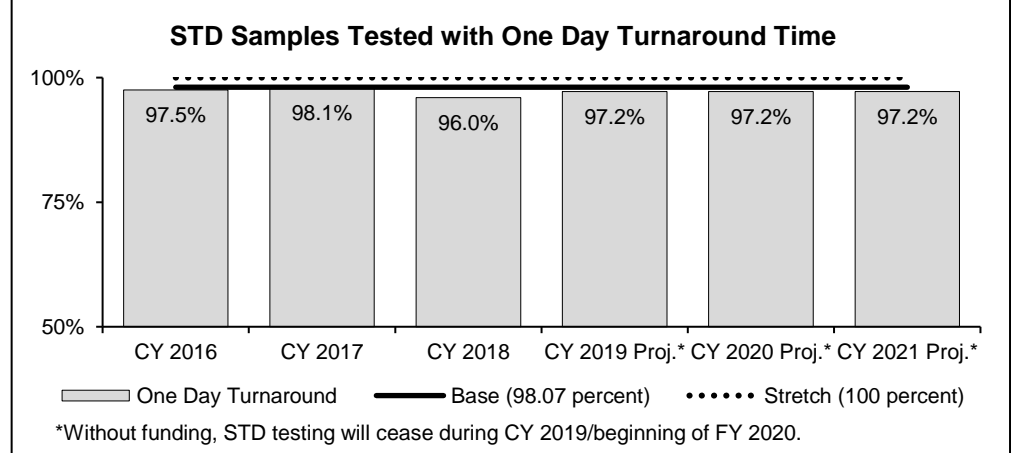
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM

RANK: 7 OF 22

Department of Health and Senior Services		Budget Unit	58065C
State Public Health Laboratory			
STD Testing	DI# 1580014	HB Section	10.760
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
To utilize general revenue pick-up funding to maintain 100 percent of approved STD tests (current level) by the SPHL.			

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
STD Testing - 1580014								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	26,227	1.10	26,227	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	10,536	0.40	10,536	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	62,402	1.60	62,402	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	52,870	1.20	52,870	0.00
LABORATORY MGR B1	0	0.00	0	0.00	12,514	0.20	12,514	0.00
TOTAL - PS	0	0.00	0	0.00	164,549	4.50	164,549	0.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	1,279	0.00
SUPPLIES	0	0.00	0	0.00	367,702	0.00	198,873	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	3,602	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,615	0.00	6,615	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	3,639	0.00
TOTAL - EE	0	0.00	0	0.00	374,317	0.00	214,008	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$538,866	4.50	\$378,557	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$538,866	4.50	\$378,557	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 DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
STD Testing - 1580014								
FUEL & UTILITIES	0	0.00	0	0.00	1,279	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,171	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,602	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	3,639	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,691	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,691	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,691	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

NEW DECISION ITEM
RANK: 15 OF 22

Department of Health and Senior Services	Budget Unit 58065C
State Public Health Laboratory	
Newborn Screening Authority DI# 1580013	HB Section 10.760

1. AMOUNT OF REQUEST

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	85,560	85,560		PS	0	0	85,560	85,560	
EE	0	0	4,288	4,288		EE	0	0	4,288	4,288	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	89,848	89,848		Total	0	0	89,848	89,848	
FTE	0.00	0.00	2.00	2.00		FTE	0.00	0.00	2.00	2.00	
Est. Fringe	0	0	51,294	51,294		Est. Fringe	0	0	51,294	51,294	
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: Missouri Public Health Services (0298).

Other Funds: Missouri Public Health Services (0298).

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 checked="" 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 Missouri State Public Health Laboratory (SPHL) is authorized per Section 191.331 to 333, RSMo to conduct laboratory screening of all Missouri newborns for various genetic disorders. Two new treatable disorders (Hunter Syndrome and Spinal Muscular Atrophy) were added to the laboratory's testing panel in 2017 per Senate Bill 50. As described in the DHSS fiscal note response to this bill, two new senior scientists are needed to complete implementation and for continual management of the testing for these disorders. The SPHL requires an authority increase so that funds generated by the SPHL newborn screening fee can be utilized to support these positions and meet the requirements of Senate Bill 50.

NEW DECISION ITEM
RANK: 15 OF 22

Department of Health and Senior Services	Budget Unit 58065C
State Public Health Laboratory	
Newborn Screening Authority DI# 1580013	HB Section 10.760

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.)

Personnel – \$85,560 for two Senior Public Health Laboratory Scientists (\$42,780 each) who will be responsible for: opening daily samples received and assessing for quality and suitability; processing samples into split samples for the Hunter and Spinal Muscular Atrophy testing platforms; comprising work lists, making necessary solutions, and performing instrument preparations; performing the molecular amplification and detection procedures; reviewing and interpreting test results, and conducting necessary re-testing of abnormal results; assessing the risk of abnormal results; reviewing instrument controls for accuracy; monitoring quality control results for shifts and trends and performing corrective and preventive actions; overseeing instrument performance, maintenance, and troubleshooting; conducting proficiency testing to assure accuracy and proficiency certifications; training and cross-training new scientists to be proficient in the Hunter and Spinal Muscular Atrophy testing areas; ordering testing reagents and maintaining an inventory of items necessary for continuation of operations; and compiling reports for the newborn screening manager. Testing for these disorders was passed in 2017 by Senate Bill 50 and these positions were included in the associated fiscal note.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	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
Budget Object Class/Job Class										
Senior Public Health Lab Scientist 004106					85,560	2.0	85,560	2.0		
Total PS	0	0.0	0	0.0	85,560	2.0	85,560	2.0	0	
Fuel & Utilities (180)					566		566		0	
Supplies (190)					518		518		0	
Communication Serv & Supp (340)					1,594		1,594		812	
Housekeeping & Janitor Serv (420)					1,610		1,610		0	
Total EE	0		0		4,288		4,288		812	
Grand Total	0	0.0	0	0.0	89,848	2.0	89,848	2.0	812	

NEW DECISION ITEM
RANK: 15 **OF** 22

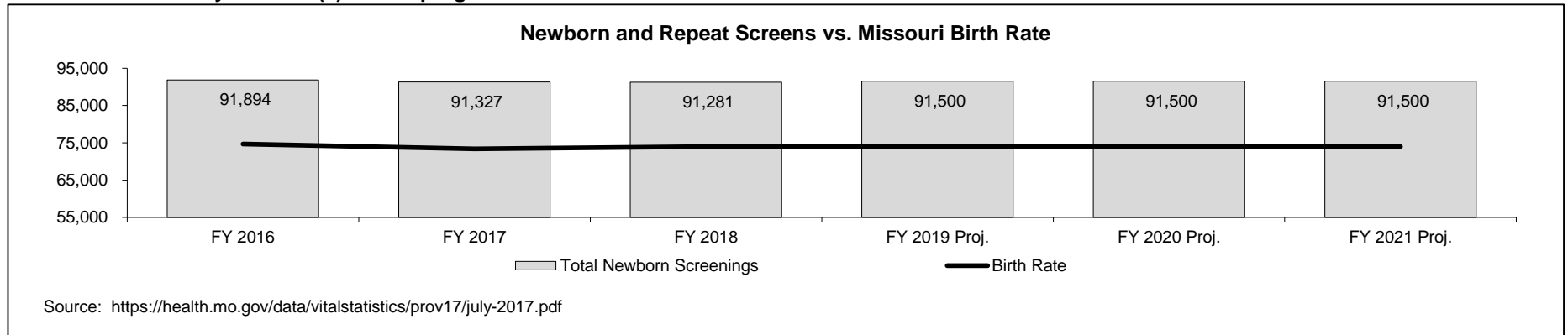
Department of Health and Senior Services				Budget Unit		58065C					
State Public Health Laboratory											
Newborn Screening Authority		DI# 1580013		HB Section		10.760					
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec		
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
Senior Public Health Lab Scientist 004106						85,560	2.0	85,560	2.0		
								0	0.0		
Total PS		0	0.0	0	0.0	85,560	2.0	85,560	2.0	0	
Fuel & Utilities (180)						566		566		0	
Supplies (190)						518		518		0	
Communication Serv & Supp (340)						1,594		1,594		812	
Housekeeping & Janitor Serv (420)						1,610		1,610		0	
Total EE		0		0		4,288		4,288		812	
Grand Total		0	0.0	0	0.0	89,848	2.0	89,848	2.0	812	

NEW DECISION ITEM
RANK: 15 **OF** 22

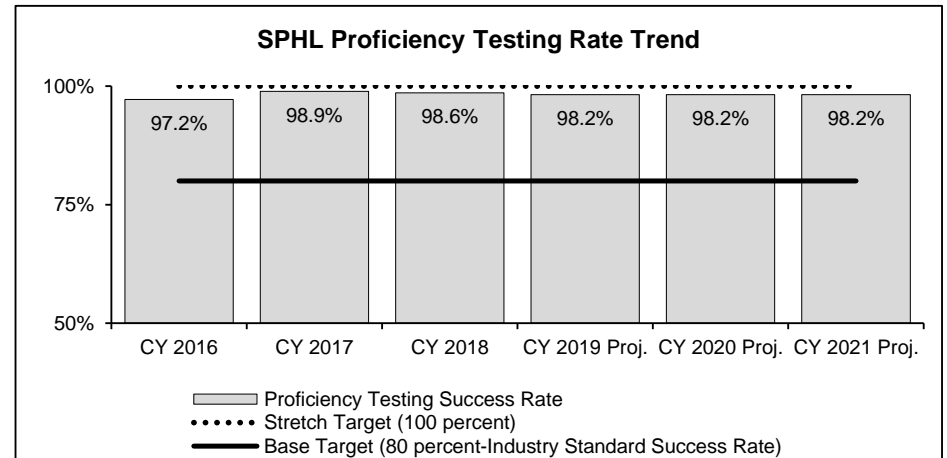
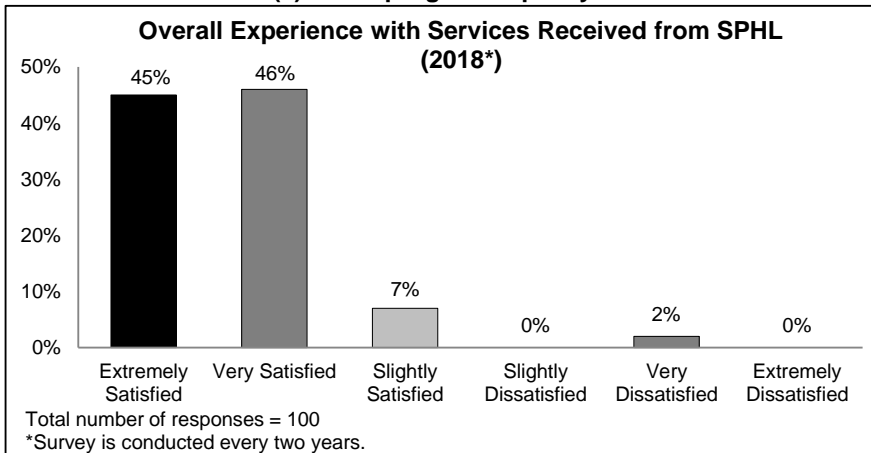
Department of Health and Senior Services	Budget Unit <u>58065C</u>
State Public Health Laboratory	
Newborn Screening Authority DI# <u>1580013</u>	HB Section <u>10.760</u>

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

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

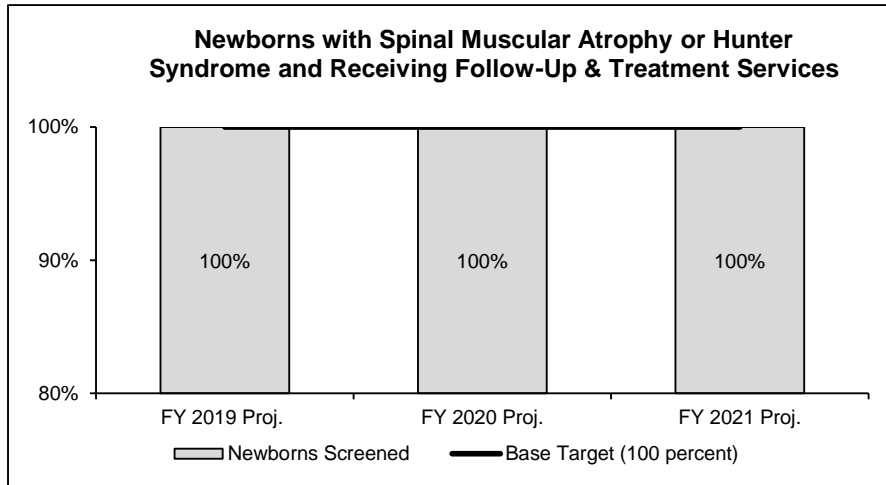


NEW DECISION ITEM
RANK: 15 OF 22

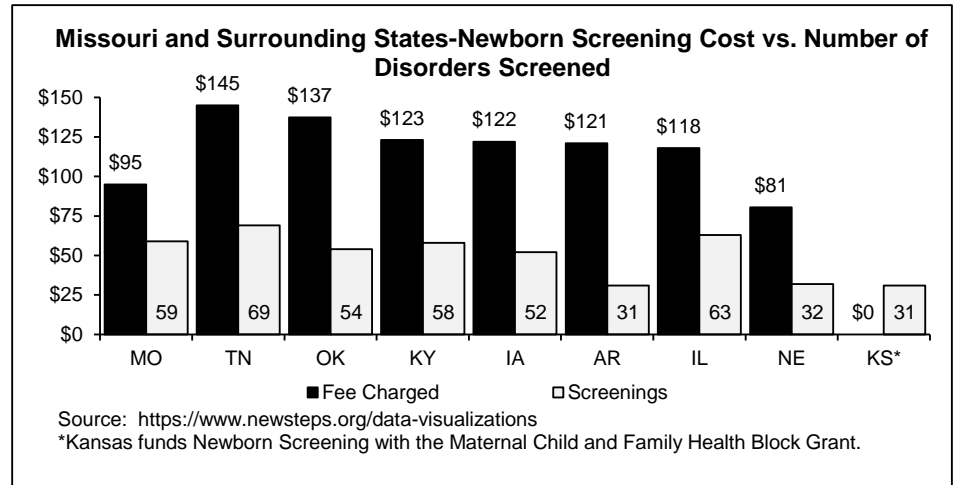
Department of Health and Senior Services
State Public Health Laboratory
Newborn Screening Authority **DI# 1580013**

Budget Unit **58065C**
HB Section **10.760**

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase MOPHS PS authority by \$85,560 so the SPHL can maintain expanded newborn screening for Hunter Syndrome and Spinal Muscular Atrophy after July 1, 2019.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Newborn Screening Authority - 1580013								
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	85,560	2.00	85,560	2.00
TOTAL - PS	0	0.00	0	0.00	85,560	2.00	85,560	2.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	566	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	518	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	1,594	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	1,610	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	4,288	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$85,560	2.00	\$89,848	2.00
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	\$0	0.00	\$85,560	2.00	\$89,848	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Newborn Screening Authority - 1580013								
FUEL & UTILITIES	0	0.00	0	0.00	566	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	518	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,594	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	1,610	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,288	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,288	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	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,288	0.00		0.00

NEW DECISION ITEM
RANK: 19 OF 22

Department of Health and Senior Services	Budget Unit	58065C
State Public Health Laboratory		
Laboratory Support Technicians	DI#	1580012
	HB Section	10.760

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	50,370	0	29,298	79,668	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	50,370	0	29,298	79,668	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	15,348	0	8,927	24,275
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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).

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	50,370	0	29,298	79,668	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	50,370	0	29,298	79,668	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	15,348	0	8,927	24,275
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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).

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 checked="" 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 Missouri Department of Health and Senior Services in coordination with the Missouri Department of Natural Resources has developed a new and innovative laboratory position classification known as the Laboratory Support Technician (LST) series. The LST series will appropriately classify workers in state laboratories who handle hazardous biological and chemical materials and provide specialized support for analytical testing. The LST series will expand and diversify capabilities of staff members to economically and proficiently support laboratory testing, as well as, ensure flexibility to meet evolving laboratory needs, create a career path, and allows for retaining staff. This series became effective August 2018, and while the Missouri State Public Health Laboratory (SPHL) has already shifted selected staff members into these new positions with existing temporary resources, additional ongoing resources are needed to fully utilize this new series with existing staff and realize the described notable benefits.

NEW DECISION ITEM
RANK: 19 OF 22

Department of Health and Senior Services	Budget Unit	58065C
State Public Health Laboratory		
Laboratory Support Technicians	DI#	1580012
	HB Section	10.760

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.)

Total funding of \$79,668 (\$50,370 General Revenue and \$29,298 Missouri Public Health Services Fund) is required to fully implement the new job series classification of Laboratory Support professionals at the SPHL. The amount is derived from the plan to migrate 18 current applicable staff into the various classifications of: Laboratory Support Technician I/II, Laboratory Support Supervisor, and Laboratory Support Coordinator. These staff currently exist at the SPHL to support vital laboratory testing processes and are currently classified as Office Support.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
Laboratory Support Coordinator 004174	9,540	0.0			0	0.0	9,540			
Laboratory Support Supervisor 004173	6,336	0.0			2,126	0.0	8,462			
Laboratory Support Technician II 004172	34,494	0.0			27,172	0.0	61,666			
Total PS	50,370	0.0	0	0.0	29,298	0.0	79,668	0.0	0	
Grand Total	50,370	0.0	0	0.0	29,298	0.0	79,668	0.0	0	

	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
Laboratory Support Coordinator 004174	9,540				0		9,540			
Laboratory Support Supervisor 004173	6,336				2,126		8,462	0.0		
Laboratory Support Technician II 004172	34,494				27,172		61,666			
Total PS	50,370	0	0	0	29,298	0	79,668	0	0	
Grand Total	50,370	0.0	0	0.0	29,298	0.0	79,668	0.0	0	

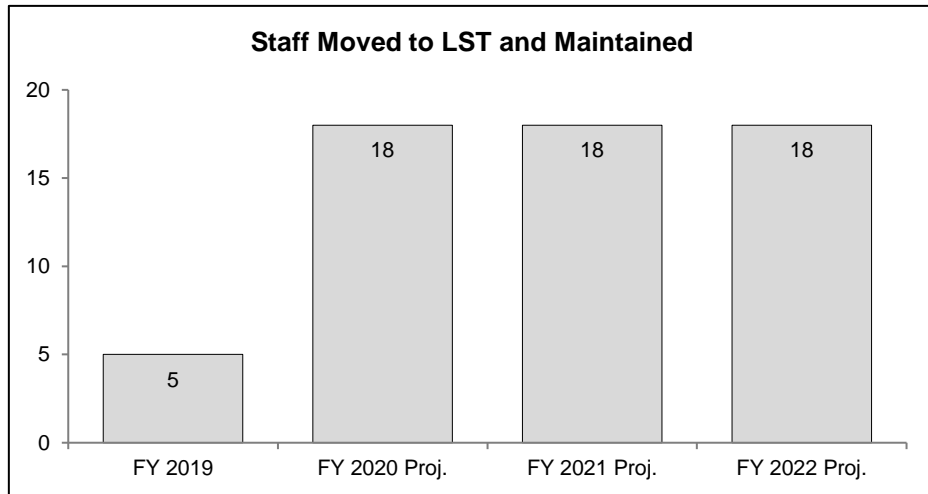
NEW DECISION ITEM

RANK: 19 OF 22

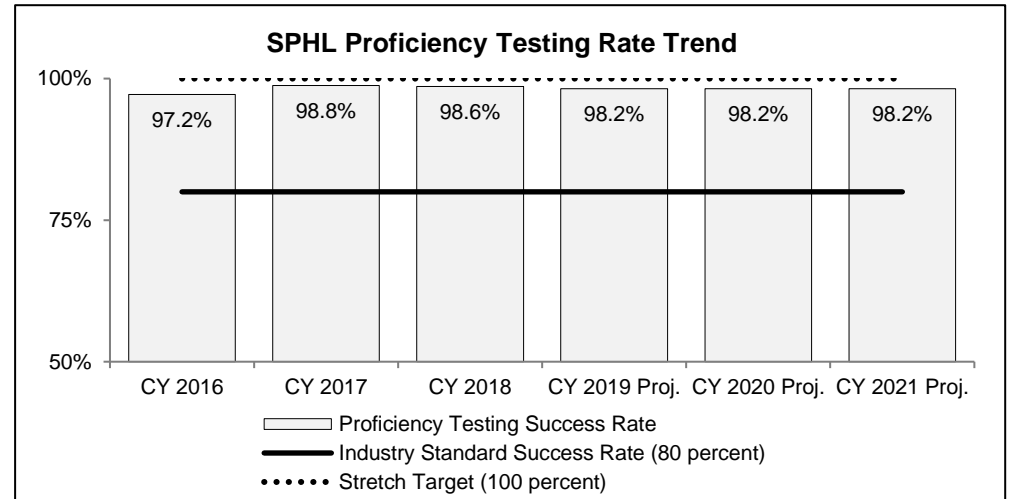
Department of Health and Senior Services	Budget Unit	58065C
State Public Health Laboratory		
Laboratory Support Technicians	DI#	1580012
	HB Section	10.760

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

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.



NEW DECISION ITEM

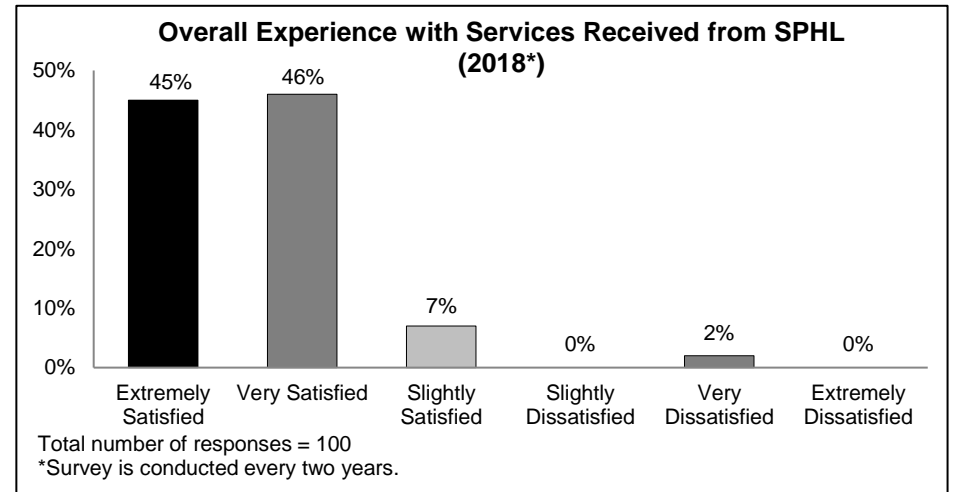
RANK: 19 OF 22

Department of Health and Senior Services	Budget Unit	58065C
State Public Health Laboratory		
Laboratory Support Technicians	DI#	1580012
	HB Section	10.760

6c. Provide a measure(s) of the program's impact.

Analyses performed	>7,000,000
Total Specimens/Samples tested (approx)	291,608
Sample Type Examples:	
Human Clinical	117,640
Newborn Screening	90,581
Rabies	1,890
Food	1,450
Soil/Paint	804
Test kits distributed	305,747
Total breath alcohol permits issued (Types I, II, and III)	4,006
Regional Hospital Laboratory Training Sessions	12
Hospital Laboratories Participating in Training	73
Hospital Laboratory Professionals Trained	136
Drinking Water (serving 6+ million Missourians and 42+ million annual visitors)	69,459

6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To utilize general revenue to move 18 applicable and qualified SPHL support staff from office support classifications to laboratory support classifications by July 2020.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
SPHL Laboratory Support Techni - 1580012								
LABORATORY SUPPORT TECH II	0	0.00	0	0.00	61,666	0.00	61,666	0.00
LABORATORY SUPPORT SPV	0	0.00	0	0.00	8,462	0.00	8,462	0.00
LABORATORY SUPPORT COORD	0	0.00	0	0.00	9,540	0.00	9,540	0.00
TOTAL - PS	0	0.00	0	0.00	79,668	0.00	79,668	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$79,668	0.00	\$79,668	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$50,370	0.00	\$50,370	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$29,298	0.00	\$29,298	0.00

NEW DECISION ITEM

RANK: 20 OF 22

Department of Health and Senior Services	Budget Unit	58065C
State Public Health Laboratory		
Whole Genome Sequencing	DI#	1580015
	HB Section	10.760

1. AMOUNT OF REQUEST

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	93,678	0	42,780	136,458
EE	339,920	0	2,144	341,215
PSD	0	0	0	0
TRF	0	0	0	0
Total	433,598	0	44,924	477,673
FTE	2.00	0.00	1.00	3.00

Est. Fringe	53,768	0	25,647	79,415
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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).

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	93,678	0	42,780	136,458
EE	239,702	0	102,362	342,064
PSD	0	0	0	0
TRF	0	0	0	0
Total	333,380	0	145,142	478,522
FTE	0.00	0.00	0.00	0.00

Est. Fringe	53,768	0	25,647	79,415
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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).

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 checked="" 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: _____	

NEW DECISION ITEM

RANK: 20 OF 22

Department of Health and Senior Services	Budget Unit	58065C
State Public Health Laboratory		
Whole Genome Sequencing	DI#	1580015
	HB Section	10.760

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 State Public Health Laboratory (SPHL) is in the midst of a major technology shift in public health laboratory testing to whole genome sequencing. The evolution of this technology and augmentation into public health laboratories will virtually alter the capabilities, responsiveness, and information generated to identify and control threatening diseases. Specialized instrumentation, laboratory supplies, and trained scientists are required at the SPHL to perform this new standard methodology being placed in public health laboratories. These technologies will allow the SPHL to maintain existing testing capabilities which are being phased out and replaced with whole genome sequencing. The benefits of this platform are considerably more rapid test results and more detailed information for epidemiologists to use in their investigations. For example, Pulse Field Electrophoresis, a national organism testing system and database to identify disease outbreaks which the SPHL is a member, is currently requiring testing be moved to whole genome sequencing. This new technology will also permit the SPHL to expand newborn screening efficiencies by implementing second-tier testing to better diagnose infants with newly discovered debilitating and fatal diseases and also reduce the number of infants referred to genetic centers for unnecessary follow-up testing by reducing turnaround times. The SPHL has already purchased two testing instruments, but requires additional support due to an exponential expansion in the reliance on this realm of testing. It is necessary for the SPHL to acquire and maintain additional testing instrumentation, laboratory supplies, and hire/train a specialized staff of scientists to provide this service. Benefits in reducing morbidity and mortality from providing this service have already been realized in the rapid identification and control of deadly pathogens in the Missouri food supply.

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 amounts requested are based upon current and projected needs for whole genome sequencing testing at the SPHL. Programs are already shifting from antiquated technologies to whole genome sequencing and costs are derived for laboratory supplies and reagents to replace those programs. In addition, demand for whole genome sequencing is already being experienced in response to disease outbreaks within Missouri. Currently, samples are being forwarded to other outside laboratories which take weeks up to months to provide testing results. Costs to replace ineffective outsourced testing with whole genome sequencing is also a basis of this request. Expense and Equipment of \$335,632 is necessary to purchase the required equipment and ongoing laboratory supplies and equipment maintenance. Personal Services from general revenue of \$93,678 for a Public Health Laboratory Scientist and a Laboratory Manager and Missouri Public Health Services Fund of \$42,780 for a Senior Public Health Lab Scientist is needed to provide scientists to support this testing.

NEW DECISION ITEM
RANK: 20 OF 22

Department of Health and Senior Services				Budget Unit		58065C				
State Public Health Laboratory										
Whole Genome Sequencing		DI# 1580015		HB Section		10.760				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
Laboratory Manager 008055	55,374	1.0			0	0.0	55,374	1.0		
Senior Public Hlth Lab Scientist 004106	0	0.0			42,780	1.0	42,780	1.0		
Public Hlth Lab Scientist 004105	38,304	1.0			0	0.0	38,304	1.0		
Total PS	93,678	2.0	0	0.0	42,780	1.0	136,458	3.0	0	
Fuel & Utilities (180)	566				283		849		0	
Laboratory Supplies (190)	222,300				259		222,559		0	
Communication Serv & Supp (340)	1,594				797		2,391		1,218	
Housekeeping and Janitorial (420)	1,610				805		2,415		0	
Maintenance & Repairs (430)	14,850						14,850		0	
Equipment (590)	99,000						99,000		99,000	
Total EE	339,920		0		2,144		341,215		100,218	
Grand Total	433,598	2.0	0	0.0	44,924	1.0	477,673	3.0	100,218	

NEW DECISION ITEM
RANK: 20 OF 22

Department of Health and Senior Services				Budget Unit		58065C				
State Public Health Laboratory										
Whole Genome Sequencing		DI# 1580015		HB Section		10.760				
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
Laboratory Manager 008055	55,374				0		55,374	0.0		
Senior Public Hlth Lab Scientist 004106	0				42,780		42,780	0.0		
Public Hlth Lab Scientist 004105	38,304				0		38,304	0.0		
Total PS	93,678	0	0	0	42,780	0	136,458	0	0	
Fuel & Utilities (180)	566				283		849			0
Laboratory Supplies (190)	222,300				259		222,559			0
Communication Serv & Supp (340)	376				2,015		2,391		1,218	
Housekeeping and Janitorial (420)	1,610				805		2,415		0	
Maintenance & Repairs (430)	14,850				0		14,850		0	
Equipment (590)	0				99,000		99,000		99,000	
Total EE	239,702		0		102,362		342,064		100,218	
Grand Total	333,380	0.0	0	0.0	145,142	0.0	478,522	0.0	100,218	

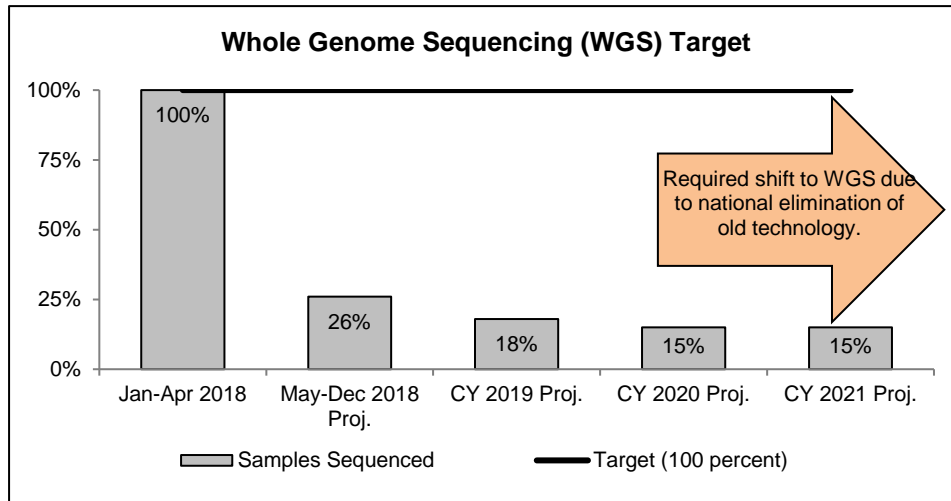
NEW DECISION ITEM

RANK: 20 OF 22

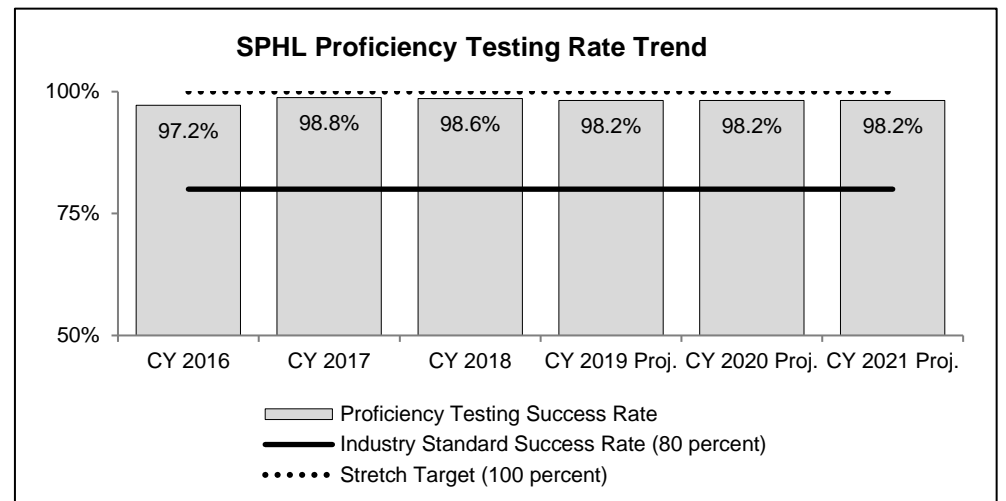
Department of Health and Senior Services	Budget Unit	58065C
State Public Health Laboratory		
Whole Genome Sequencing	DI#	1580015
	HB Section	10.760

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

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

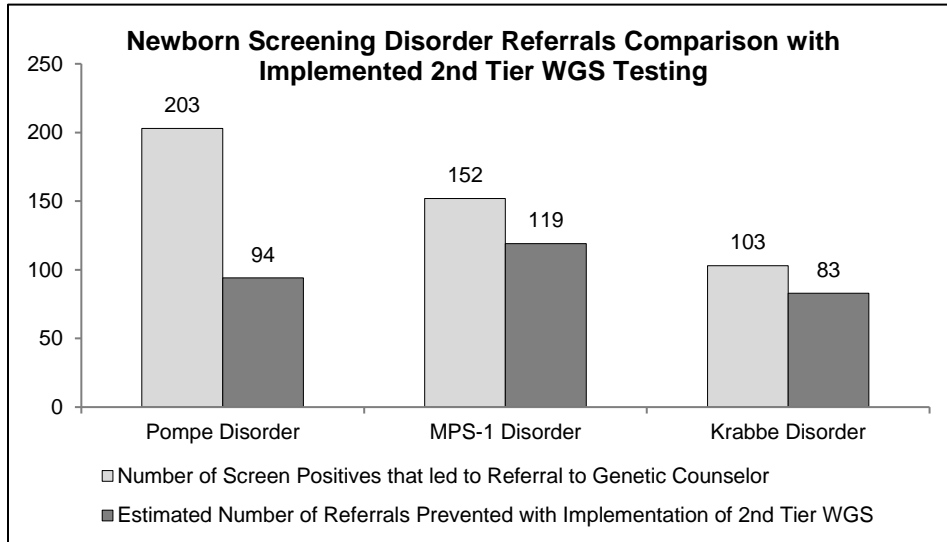


NEW DECISION ITEM
RANK: 20 OF 22

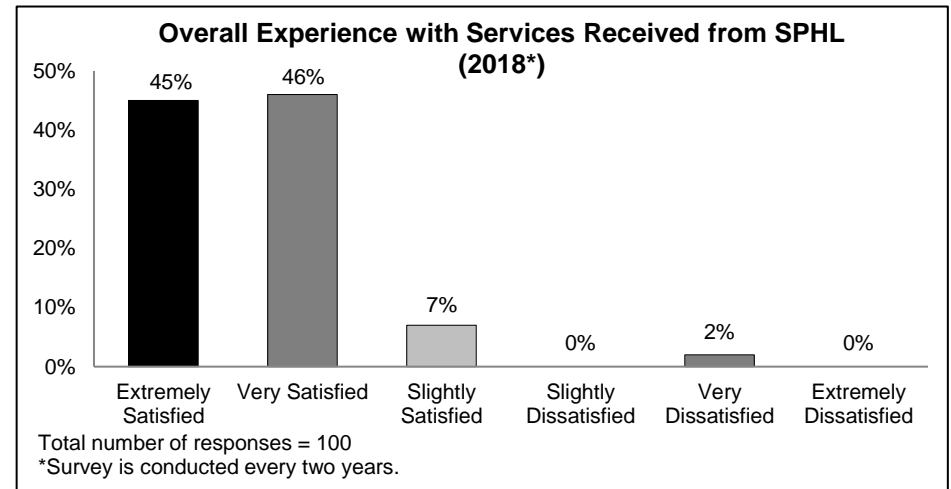
Department of Health and Senior Services
State Public Health Laboratory
Whole Genome Sequencing DI# 1580015

Budget Unit 58065C
HB Section 10.760

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Purchase a whole genome sequencing instrument by July 2020.
2. Purchase necessary laboratory supplies and equipment maintenance beginning in FY 2020 and ongoing.
3. Establish, hire, train, and utilize one new Public Health Laboratory Scientist, one new Senior Public Health Laboratory Scientist, and one Laboratory Manager to conduct whole genome sequencing at the SPHL beginning in FY 2020 and ongoing.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Whole Genome Sequencing - 1580015								
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	38,304	1.00	38,304	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	42,780	1.00	42,780	0.00
LABORATORY MGR B1	0	0.00	0	0.00	55,374	1.00	55,374	0.00
TOTAL - PS	0	0.00	0	0.00	136,458	3.00	136,458	0.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	849	0.00
SUPPLIES	0	0.00	0	0.00	221,782	0.00	222,559	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	2,391	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	2,415	0.00
M&R SERVICES	0	0.00	0	0.00	14,850	0.00	14,850	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	99,000	0.00	99,000	0.00
TOTAL - EE	0	0.00	0	0.00	335,632	0.00	342,064	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$472,090	3.00	\$478,522	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$429,310	2.00	\$333,380	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$42,780	1.00	\$145,142	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Whole Genome Sequencing - 1580015								
FUEL & UTILITIES	0	0.00	0	0.00	849	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	777	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,391	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	2,415	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,432	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,432	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,288	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	\$2,144	0.00		0.00

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit	58065C
State Public Health Laboratory		
Newborn Screening-Weekend	DI#	1580019
	HB Section	10.760

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
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.

Other Funds: Missouri Public Health Services (0298).

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	114,541	114,541	
EE	0	0	79,998	79,998	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	194,539	194,539	
FTE	0.00	0.00	2.49	2.49	

Est. Fringe	0	0	66,305	66,305
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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).

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

This is associated with a core reduction from GR which will now fund this program with MOPHS. This program provides a statewide courier service to birthing hospitals on Sundays, and conducts newborn screening on Saturdays and holidays to provide quick results to allow newborns to receive treatment or follow-up testing in a timely manner if a disease is detected.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit	58065C
State Public Health Laboratory		
Newborn Screening-Weekend	DI# 1580019	HB Section 10.760

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.)

Personnel – \$114,541 and 2.49 FTE will be to fund various laboratory personnel for Saturday and holiday newborn screening testing who will be responsible for: opening daily samples received, assessing for quality and suitability and sample entry; processing samples into split samples for testing platforms; comprising work lists, making necessary solutions, and performing instrument preparations; performing the molecular amplification and detection procedures; reviewing and interpreting test results, and conducting necessary re-testing of abnormal results; assessing the risk of abnormal results; reviewing instrument controls for accuracy; monitoring quality control results for shifts and trends and performing corrective and preventive actions; overseeing instrument performance, maintenance, and troubleshooting; conducting proficiency testing to assure accuracy and proficiency certifications; and compiling reports for the newborn screening manager.

Professional Services - \$79,998 to fund the statewide courier for Sunday pickups at hospitals.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

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
004105 PUBLIC HEALTH LAB SCIENTIST					31,215	0.90	31,215	0.90		
004106 SENIOR PUBLIC HLTH LAB SCINTST					19,956	0.30	19,956	0.30		
008055 LABORATORY MGR B1					55,724	1.00	55,724	1.00		
009753 TYPIST					7,646	0.29	7,646	0.29		
							0	0.00		
Total PS	0	0.0	0	0.0	114,541	2.49	114,541	2.49	0	
PROFESSIONAL SERVICES (400)					79,998		79,998		0	
Total EE	0		0		79,998		79,998		0	
Grand Total	0	0.0	0	0.0	194,539	2.49	194,539	2.49	0	

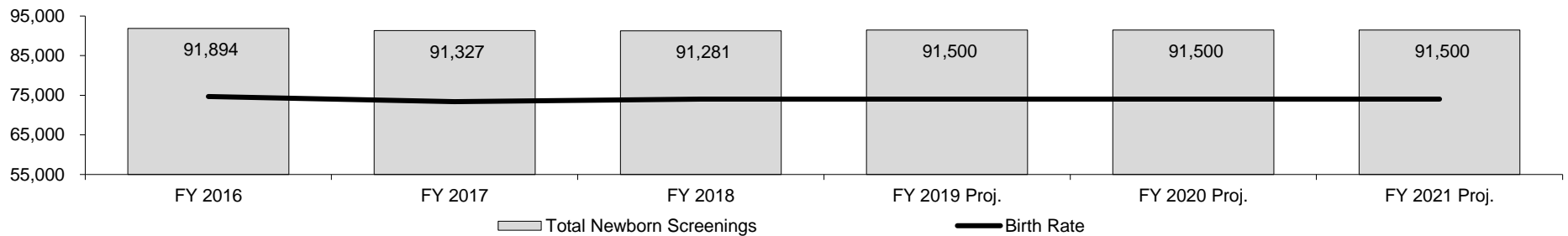
NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Health and Senior Services	Budget Unit <u>58065C</u>
State Public Health Laboratory	
Newborn Screening-Weekend DI# <u>1580019</u>	HB Section <u>10.760</u>

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

6a. Provide an activity measure(s) for the program.

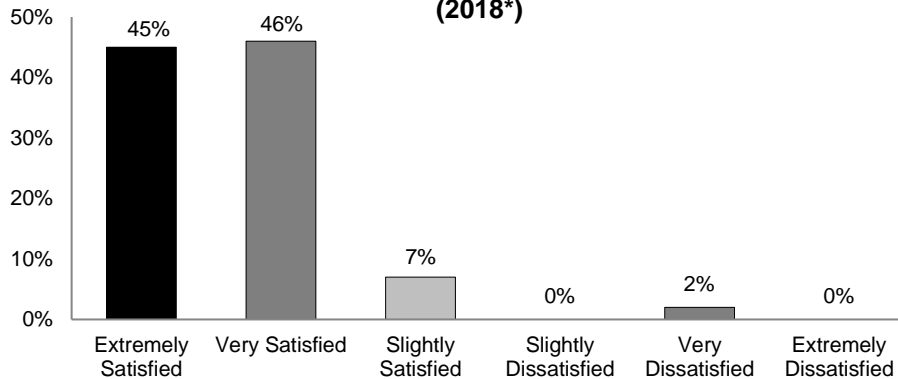
Newborn and Repeat Screens vs. Missouri Birth Rate



Source: <https://health.mo.gov/data/vitalstatistics/prov17/july-2017.pdf>

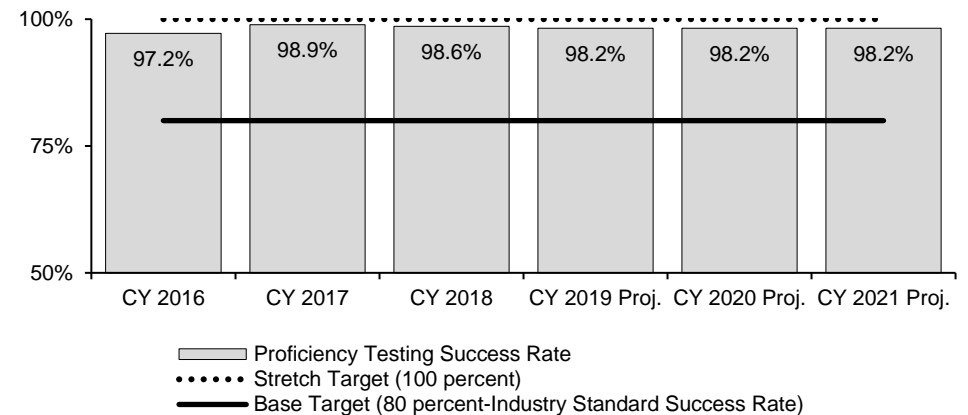
6b. Provide a measure(s) of the program's quality.

Overall Experience with Services Received from SPHL (2018*)



Total number of responses = 130
 *Survey is conducted every two years.

SPHL Proficiency Testing Rate Trend



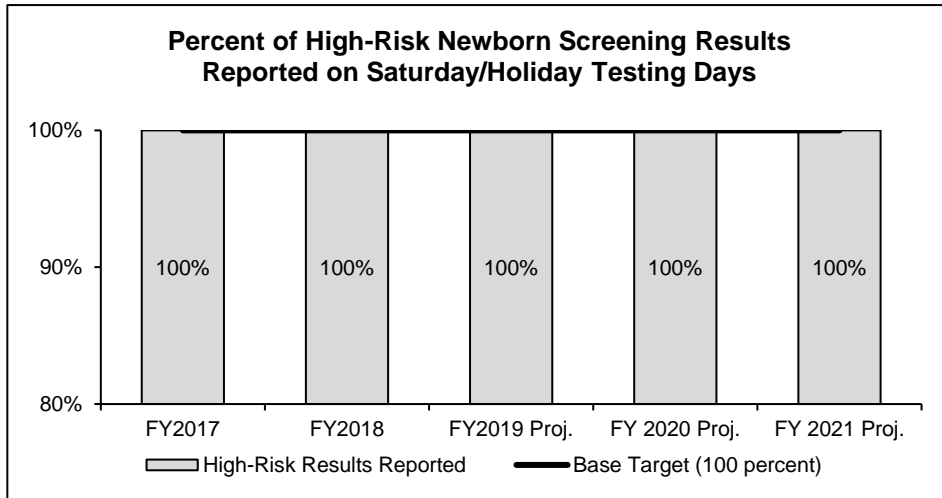
NEW DECISION ITEM

RANK: _____ OF _____

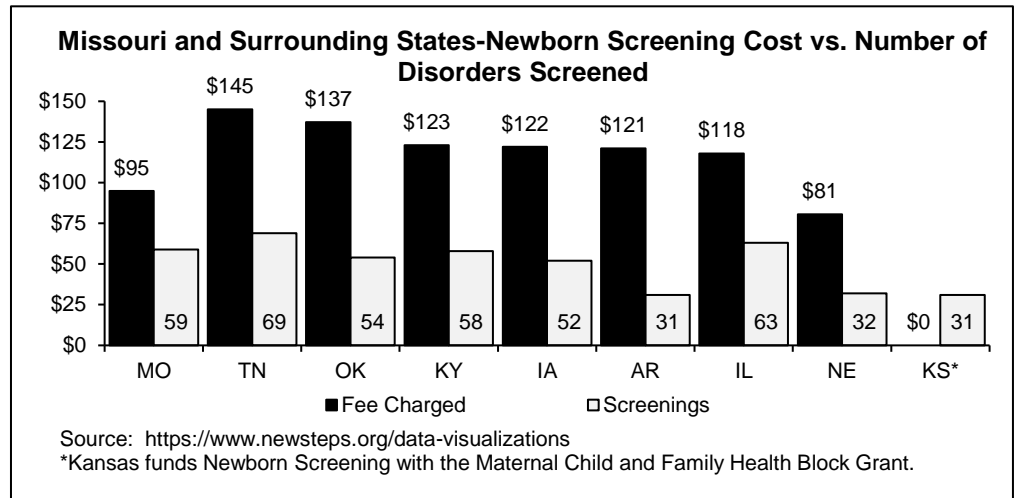
Department of Health and Senior Services
 State Public Health Laboratory
 Newborn Screening-Weekend **DI# 1580019**

Budget Unit **58065C**
 HB Section **10.760**

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase MOPHS authority by \$194,539 so the SPHL can maintain Saturday and holiday newborn screening testing and Sunday statewide courier services after July 1, 2019.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Newborn Screening - Weekend - 1580019								
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	31,215	0.90
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	19,956	0.30
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	55,724	1.00
TYPIST	0	0.00	0	0.00	0	0.00	7,646	0.29
TOTAL - PS	0	0.00	0	0.00	0	0.00	114,541	2.49
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	79,998	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	79,998	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$194,539	2.49
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	\$0	0.00	\$0	0.00	\$194,539	2.49

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58241C				
Senior and Disability Services									
Core - Senior and Disability Services Program Operations					HB Section 10.800				
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	9,786,165	11,153,210	0	20,939,375	PS	9,786,165	11,153,210	0	20,939,375
EE	971,965	1,174,210	0	2,146,175	EE	971,965	1,174,210	0	2,146,175
PSD	850,500	850,000	0	1,700,500	PSD	850,500	850,000	0	1,700,500
TRF	0	0	0	0	TRF	0	0	0	0
Total	11,608,630	13,177,420	0	24,786,050	Total	11,608,630	13,177,420	0	24,786,050
FTE	255.92	232.39	0.00	488.31	FTE	255.92	232.39	0.00	488.31
Est. Fringe	6,209,508	6,329,286	0	12,538,793	Est. Fringe	6,209,508	6,329,286	0	12,538,793
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									
<p>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 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.</p> <p>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.</p>									

CORE DECISION ITEM

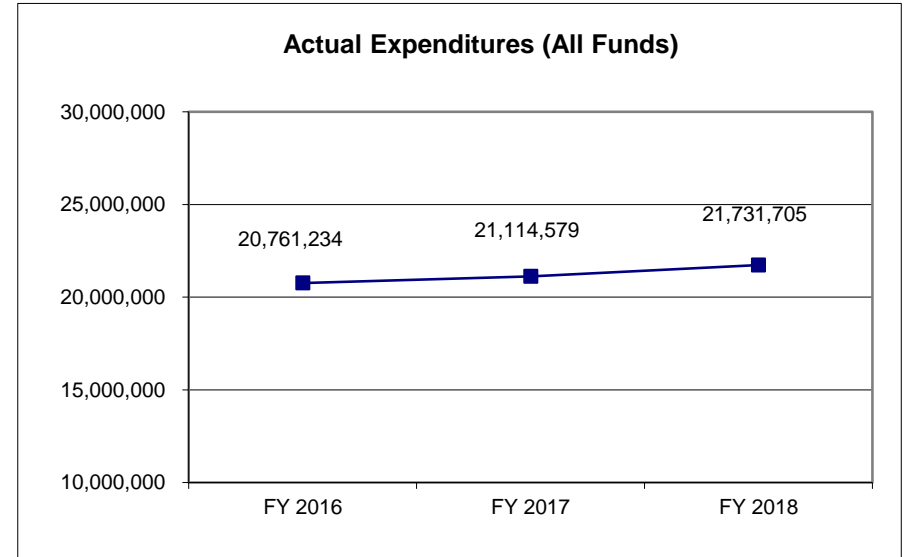
Health and Senior Services	Budget Unit <u>58241C</u>
Senior and Disability Services	
Core - Senior and Disability Services Program Operations	HB Section <u>10.800</u>

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	21,250,481	21,632,538	22,903,864	24,786,050
Less Reverted (All Funds)	(227,247)	(261,113)	(300,824)	(348,259)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	21,023,234	21,371,425	22,603,040	24,437,791
Actual Expenditures (All Funds)	20,761,234	21,114,579	21,731,705	N/A
Unexpended (All Funds)	262,000	256,846	871,335	N/A
Unexpended, by Fund:				
General Revenue	4,272	22,294	132,968	N/A
Federal	257,728	234,552	738,367	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 DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	488.31	9,786,165	11,153,210	0	20,939,375	
				EE	0.00	971,965	1,174,210	0	2,146,175	
				PD	0.00	850,500	850,000	0	1,700,500	
				Total	488.31	11,608,630	13,177,420	0	24,786,050	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	498	2009		PS	0.00	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	498	1260		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	488.31	9,786,165	11,153,210	0	20,939,375	
				EE	0.00	971,965	1,174,210	0	2,146,175	
				PD	0.00	850,500	850,000	0	1,700,500	
				Total	488.31	11,608,630	13,177,420	0	24,786,050	
GOVERNOR'S RECOMMENDED CORE										
				PS	488.31	9,786,165	11,153,210	0	20,939,375	
				EE	0.00	971,965	1,174,210	0	2,146,175	
				PD	0.00	850,500	850,000	0	1,700,500	
				Total	488.31	11,608,630	13,177,420	0	24,786,050	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
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 SENIOR & DISABILITY SVCS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	9,317,070	255.80	9,786,165	255.92	9,786,165	255.92	9,786,165	255.92	
DHSS-FEDERAL AND OTHER FUNDS	10,755,715	288.85	11,153,210	232.39	11,153,210	232.39	11,153,210	232.39	
TOTAL - PS	20,072,785	544.65	20,939,375	488.31	20,939,375	488.31	20,939,375	488.31	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	917,108	0.00	971,965	0.00	971,965	0.00	971,965	0.00	
DHSS-FEDERAL AND OTHER FUNDS	741,880	0.00	1,174,210	0.00	1,174,210	0.00	1,174,210	0.00	
TOTAL - EE	1,658,988	0.00	2,146,175	0.00	2,146,175	0.00	2,146,175	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	949,404	0.00	850,500	0.00	850,500	0.00	850,500	0.00	
DHSS-FEDERAL AND OTHER FUNDS	949,404	0.00	850,000	0.00	850,000	0.00	850,000	0.00	
TOTAL - PD	1,898,808	0.00	1,700,500	0.00	1,700,500	0.00	1,700,500	0.00	
TOTAL	23,630,581	544.65	24,786,050	488.31	24,786,050	488.31	24,786,050	488.31	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	148,135	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	168,527	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	316,662	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	316,662	0.00	
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	89,586	0.00	89,586	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	81,977	0.00	81,977	0.00	
TOTAL - PS	0	0.00	0	0.00	171,563	0.00	171,563	0.00	
TOTAL	0	0.00	0	0.00	171,563	0.00	171,563	0.00	
CBIZ - 0000018									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,017	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 SENIOR & DISABILITY SVCS								
CBIZ - 0000018								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	50,618	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	95,635	0.00
TOTAL	0	0.00	0	0.00	0	0.00	95,635	0.00
GRAND TOTAL	\$23,630,581	544.65	\$24,786,050	488.31	\$24,957,613	488.31	\$25,369,910	488.31

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	380,631	12.51	419,109	13.00	433,579	13.08	433,579	13.08
SR OFFICE SUPPORT ASSISTANT	805,468	30.21	971,873	31.00	915,891	30.45	915,891	30.45
INFORMATION TECHNOLOGIST I	1,778	0.06	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	24,822	0.68	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	240	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	7,583	0.15	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	50,155	0.86	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	42,078	0.66	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	44,666	1.00	40,611	1.00	45,541	1.00	45,541	1.00
ACCOUNTANT III	51,036	1.01	51,388	1.00	51,387	1.00	51,387	1.00
ACCOUNTING SPECIALIST II	46,056	1.00	90,573	2.00	46,407	1.03	46,407	1.03
ACCOUNTING SPECIALIST III	63,205	1.12	56,871	1.00	56,871	1.00	56,871	1.00
ACCOUNTING CLERK	20,763	0.79	15,910	1.00	24,375	1.00	24,375	1.00
ACCOUNTING GENERALIST I	20,520	0.56	0	0.00	29,945	0.79	29,945	0.79
RESEARCH ANAL II	70,079	1.84	80,045	2.00	103,224	2.33	103,224	2.33
PUBLIC INFORMATION COOR	37,273	0.73	51,387	1.00	0	0.00	0	0.00
TRAINING TECH II	117,162	2.80	84,664	2.00	126,614	2.34	126,614	2.34
TRAINING TECH III	48,907	1.00	49,202	1.00	49,695	0.78	49,695	0.78
EXECUTIVE I	63,768	1.87	69,231	2.00	69,231	2.00	69,231	2.00
HEALTH PROGRAM REP III	3,819	0.10	0	0.00	21,531	0.30	21,531	0.30
CHILD CARE FACILITY SPEC II	91	0.00	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY SUPV	2,324,064	55.34	2,033,015	48.00	2,158,561	48.15	2,158,561	48.15
LONG-TERM CARE SPEC	756,072	19.95	844,620	21.63	688,572	19.22	688,572	19.22
AGING PROGRAM SPEC I	0	0.00	37,274	1.00	0	0.00	0	0.00
AGING PROGRAM SPEC II	539,880	12.19	533,906	12.00	575,629	12.12	575,629	12.12
ADLT PROT & CMTY WKR I	902,356	28.86	1,300,008	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	11,146,260	317.95	12,074,716	303.19	12,947,742	303.84	12,947,742	303.84
FACILITY SURVEYOR II	511	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	379,388	9.79	233,998	10.00	391,172	10.10	391,172	10.10
INVESTIGATOR III	120,755	2.74	131,734	3.00	182,164	3.57	182,164	3.57
FISCAL & ADMINISTRATIVE MGR B1	49,062	0.88	56,871	1.00	127,865	2.00	127,865	2.00
FISCAL & ADMINISTRATIVE MGR B2	63,982	0.91	74,592	1.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
INVESTIGATION MGR B1	16,486	0.28	56,871	1.00	0	0.00	0	0.00
INVESTIGATION MGR B2	36,250	0.62	0	0.00	61,551	1.08	61,551	1.08
HEALTH & SENIOR SVCS MANAGER 1	414,477	7.76	457,399	9.02	1,280,085	22.40	1,280,085	22.40
HEALTH & SENIOR SVCS MANAGER 2	719,492	11.73	690,250	12.02	0	(0.00)	0	(0.00)
HEALTH & SENIOR SVCS MANAGER 3	606	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	3,231	0.22	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	58,213	0.63	91,934	1.00	97,748	1.20	97,748	1.20
DEPUTY DIVISION DIRECTOR	68,577	0.79	86,989	1.00	87,422	1.00	87,422	1.00
DESIGNATED PRINCIPAL ASST DIV	104,164	1.96	109,744	2.00	106,300	2.00	106,300	2.00
PROJECT SPECIALIST	468,273	13.09	144,590	3.45	211,303	4.21	211,303	4.21
LEGAL COUNSEL	0	0.00	0	0.00	38,137	0.18	38,137	0.18
CHIEF COUNSEL	0	0.00	0	0.00	9,213	0.10	9,213	0.10
DATA PROCESSOR TECHNICAL	94	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	492	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,620	0.04	1,620	0.04
TOTAL - PS	20,072,785	544.65	20,939,375	488.31	20,939,375	488.31	20,939,375	488.31
TRAVEL, IN-STATE	895,470	0.00	990,016	0.00	990,016	0.00	990,016	0.00
TRAVEL, OUT-OF-STATE	15,275	0.00	12,500	0.00	12,500	0.00	12,500	0.00
SUPPLIES	77,290	0.00	110,000	0.00	110,000	0.00	110,000	0.00
PROFESSIONAL DEVELOPMENT	41,687	0.00	45,500	0.00	45,500	0.00	45,500	0.00
COMMUNICATION SERV & SUPP	351,985	0.00	315,659	0.00	315,659	0.00	315,659	0.00
PROFESSIONAL SERVICES	218,625	0.00	412,000	0.00	412,000	0.00	412,000	0.00
M&R SERVICES	1,026	0.00	49,500	0.00	49,500	0.00	49,500	0.00
OFFICE EQUIPMENT	6,587	0.00	11,000	0.00	11,000	0.00	11,000	0.00
OTHER EQUIPMENT	35,976	0.00	154,000	0.00	154,000	0.00	154,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	14,500	0.00	14,500	0.00	14,500	0.00
BUILDING LEASE PAYMENTS	4,434	0.00	3,500	0.00	3,500	0.00	3,500	0.00
EQUIPMENT RENTALS & LEASES	948	0.00	3,000	0.00	3,000	0.00	3,000	0.00
MISCELLANEOUS EXPENSES	9,685	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	1,658,988	0.00	2,146,175	0.00	2,146,175	0.00	2,146,175	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	1,898,808	0.00	1,700,500	0.00	1,700,500	0.00	1,700,500	0.00
TOTAL - PD	1,898,808	0.00	1,700,500	0.00	1,700,500	0.00	1,700,500	0.00
GRAND TOTAL	\$23,630,581	544.65	\$24,786,050	488.31	\$24,786,050	488.31	\$24,786,050	488.31
GENERAL REVENUE	\$11,183,582	255.80	\$11,608,630	255.92	\$11,608,630	255.92	\$11,608,630	255.92
FEDERAL FUNDS	\$12,446,999	288.85	\$13,177,420	232.39	\$13,177,420	232.39	\$13,177,420	232.39
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.755, 10.800

Senior and Disability Services Administration

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

	DSDS Program Operations	Office of Emergency Coordination						TOTAL	
GR	321,795	0						321,795	
FEDERAL	653,296	35,067						688,363	
OTHER	0	0						0	
TOTAL	975,091	35,067						1,010,158	

1a. What strategic priority does this program address?

Create a sustainable, high-performing department.

1b. 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; administering the Medicaid Home and Community Based Services Program; 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 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 clients, consumer, and legislative inquiries; and administers a workforce of over 500 employees.

2a. Provide an activity measure(s) for the program.

Services Provided by the Division of Administration in Support of Programmatic Functions			
Payment Documents	7,031	DSDS Constituent Inquiries	207
Purchase Orders and Modifications	2,029	DSDS Legislative Inquiries/Requests	275
Contracts and Amendments	71	Presentations/Exhibiting Events	136
Fiscal Note Responses	238	Number of People Reached by Events	14,492

PROGRAM DESCRIPTION

Department of Health and Senior Services

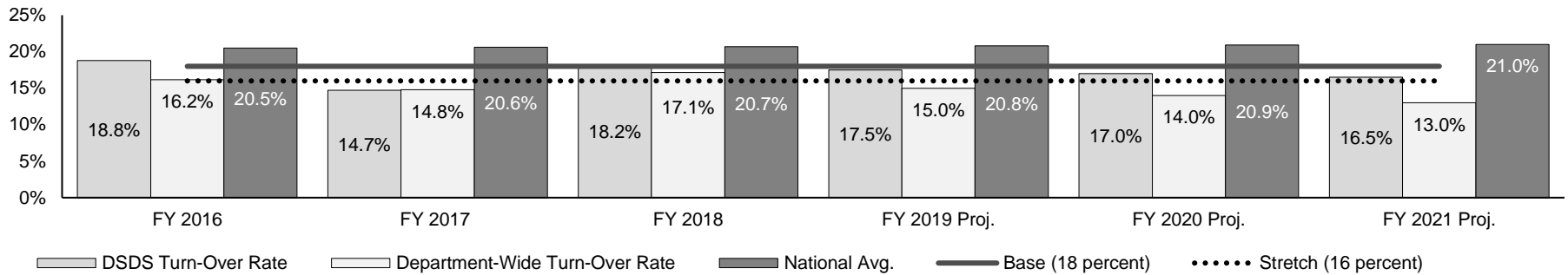
HB Section(s): 10.755, 10.800

Senior and Disability Services Administration

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

2b. Provide a measure(s) of the program's quality.

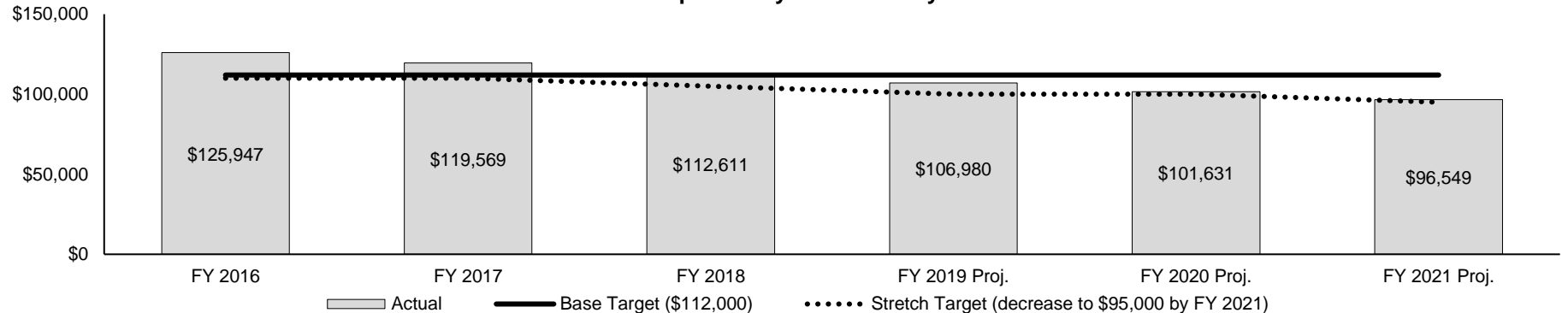
Division of Senior and Disability Services Employee Turnover Rate



National Average data is from Bureau of Labor and Statistics and reflects the average for State and Local Governments (excluding education). FY 2018 to FY 2021 for the national average is a projected trend. US Department of Labor, Bureau of Labor Statistics. <https://www.bls.gov/news.release/jolts.t16.htm> (Last updated March 16, 2018.)

2c. Provide a measure(s) of the program's impact.

Division of Senior and Disability Services Compensatory Time Liability



PROGRAM DESCRIPTION

Department of Health and Senior Services

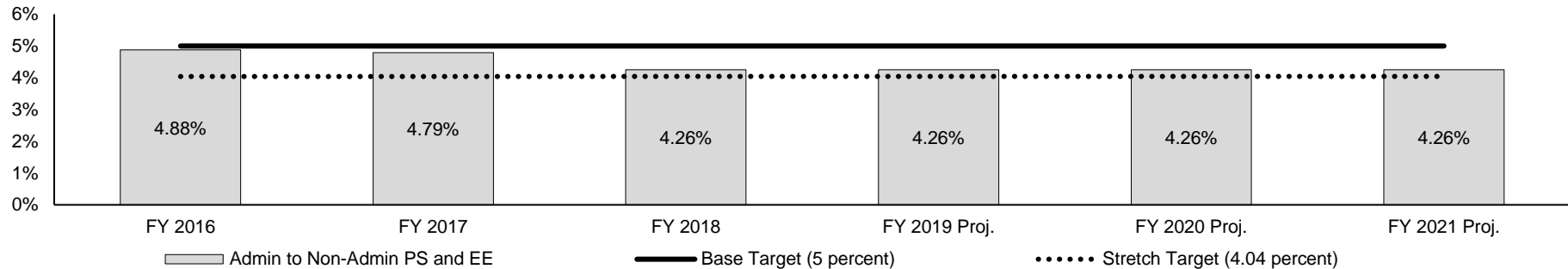
HB Section(s): 10.755, 10.800

Senior and Disability Services Administration

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

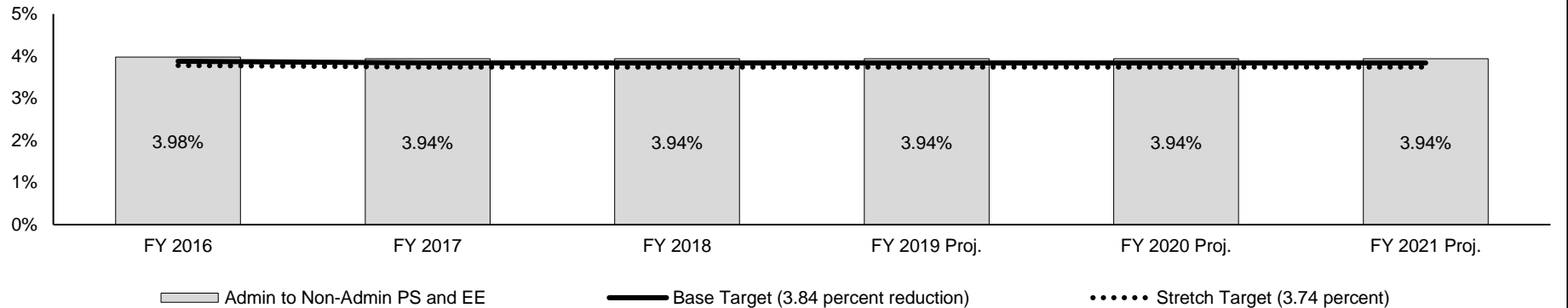
2d. Provide a measure(s) of the program's efficiency.

Ratio of Administrative Costs to Non-Administrative Costs



Note: Administrative Costs include personal services (PS) and expense & equipment (EE) from the Director's Office and the Financial Support staff of DSDS. These figures do not include costs in support of programmatic activities.

Ratio of Administrative FTE to Non-Administrative FTE



Note: Administrative FTE include staff from the Director's Office and the Financial Support staff of DSDS. These figures do not include FTE performing programmatic activities.

PROGRAM DESCRIPTION

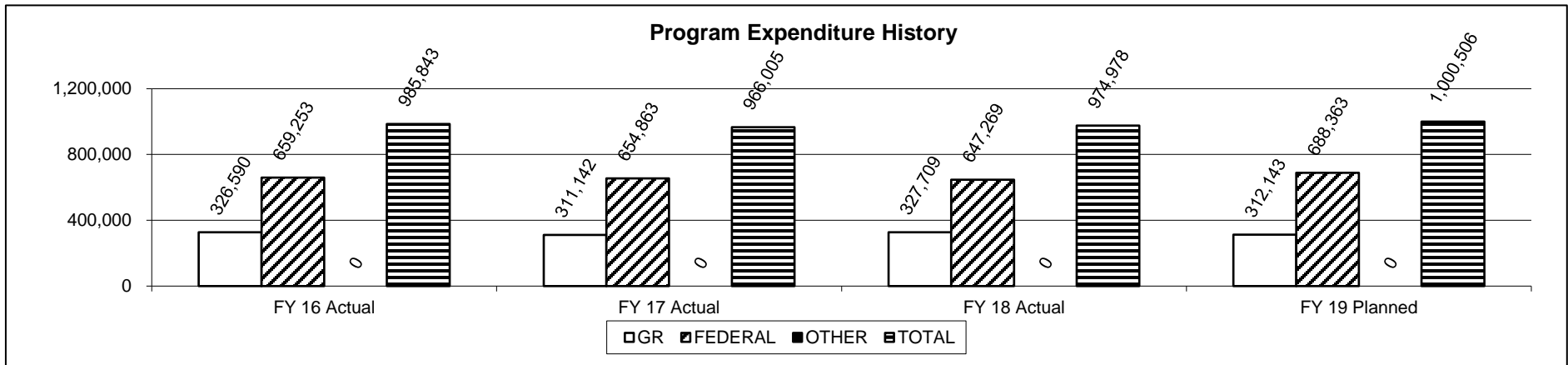
Department of Health and Senior Services

HB Section(s): 10.755, 10.800

Senior and Disability Services Administration

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include



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

Not applicable.

5. 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.

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

Federal matching requirements for various activities are included on respective division program description pages.

7. 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

Department of Health and Senior Services

HB Section(s): 10.800

Adult Protective and Community Services

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

	DSDS Program Operations								TOTAL
GR	9,315,432								9,315,432
FEDERAL	10,217,328								10,217,328
OTHER	0								0
TOTAL	19,532,760								19,532,760

1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

1b. What does this program do?

Adult Protective and Community Services (APCS) field staff:

- 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 the least restrictive environment and prevent future incidents.
- Process new requests for Medicaid Home and Community-Based Services (HCBS) including prescreening for level of care; assessments of levels of care; development and authorization of Medicaid-funded HCBS; review and oversee annual reassessments; and changes to care plans for current participants who are age 18 to 59 and disabled or over the age 60, allowing them to remain in their homes and communities rather than entering a nursing facility.

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 home and community-based services; and provide training to HCBS providers and field staff.

The Special Investigations Unit assists in complex and/or criminal investigations of alleged abuse, neglect, or financial exploitation for senior and disabled adults between the ages of 18 to 59 and acts as a liaison between division staff and local law enforcement.

PROGRAM DESCRIPTION

Department of Health and Senior Services

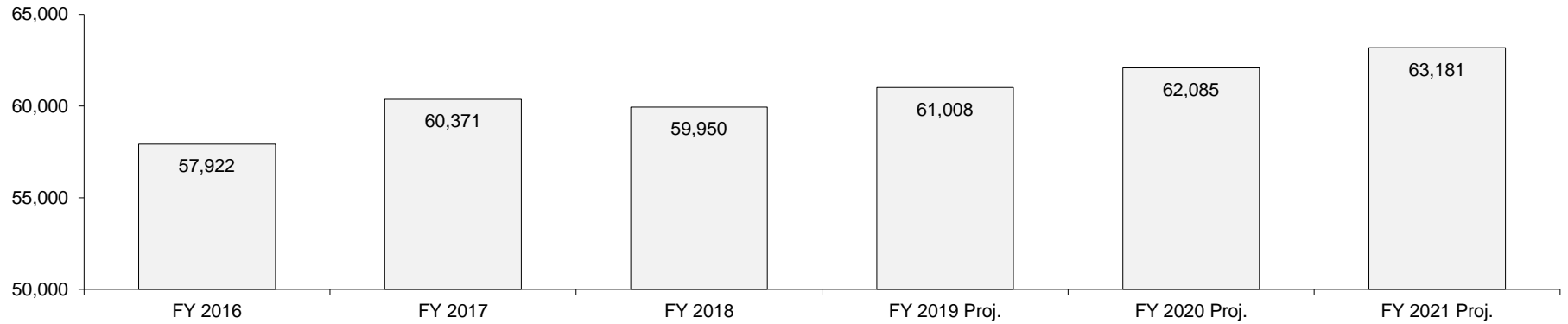
HB Section(s): 10.800

Adult Protective and Community Services

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

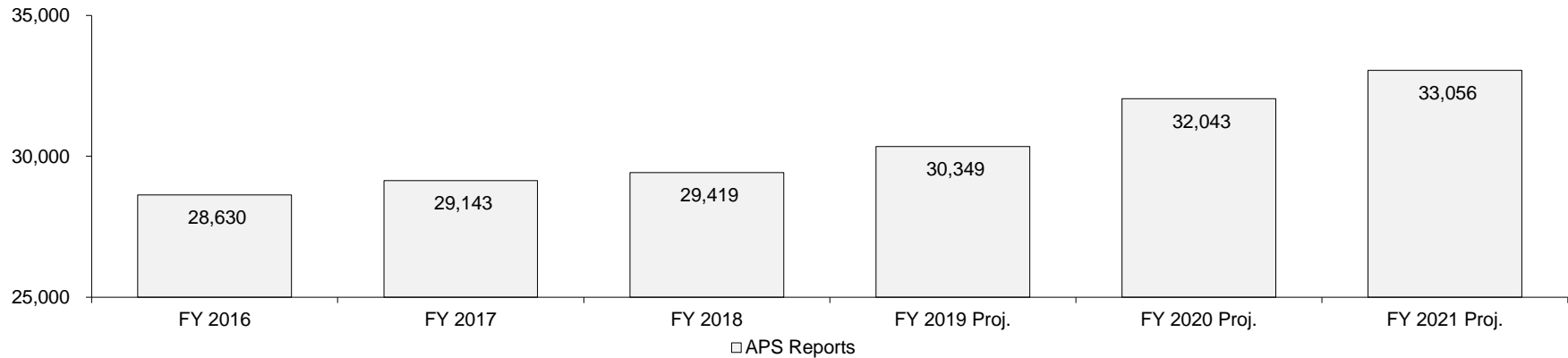
2a. Provide an activity measure(s) for the program.

Home and Community-Based Services (HCBS) Participants (Monthly Average)



In FY 2017, the program requirements changed due to legislation resulting in a decrease for FY 2018. As Missouri's aging population increases, DSDS would expect the number of HCBS participants to also increase over the next three fiscal years.

Adult Protective Reports Investigated



PROGRAM DESCRIPTION

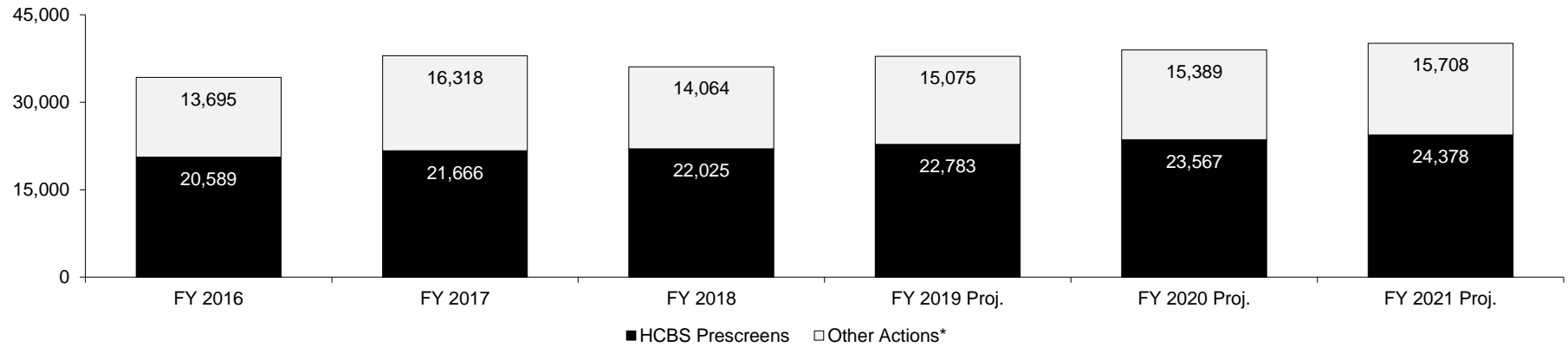
Department of Health and Senior Services

HB Section(s): 10.800

Adult Protective and Community Services

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

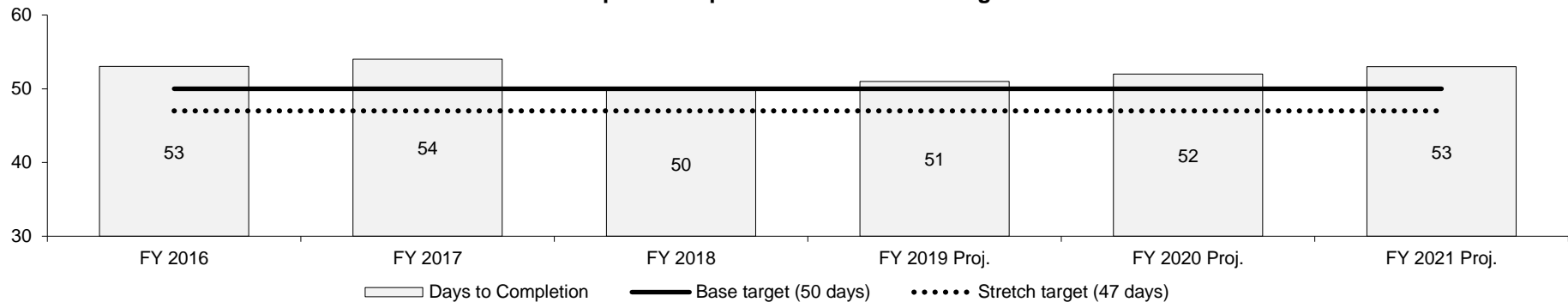
Actions Completed at the Home and Community-Based (HCBS) Call Center



*Other actions include: HCBS closures, information and assistance calls, and special projects.

2b. Provide a measure(s) of the program's quality.

Average Number of Days from Receipt to Completion of an APS Investigation



National average is 47 days to complete a report. Data provided by the National Adult Maltreatment Reporting System (NAMRS) 2017.
Common actions taken during an investigation include: interviews, information gathering, and providing interventions appropriate to the situation.

PROGRAM DESCRIPTION

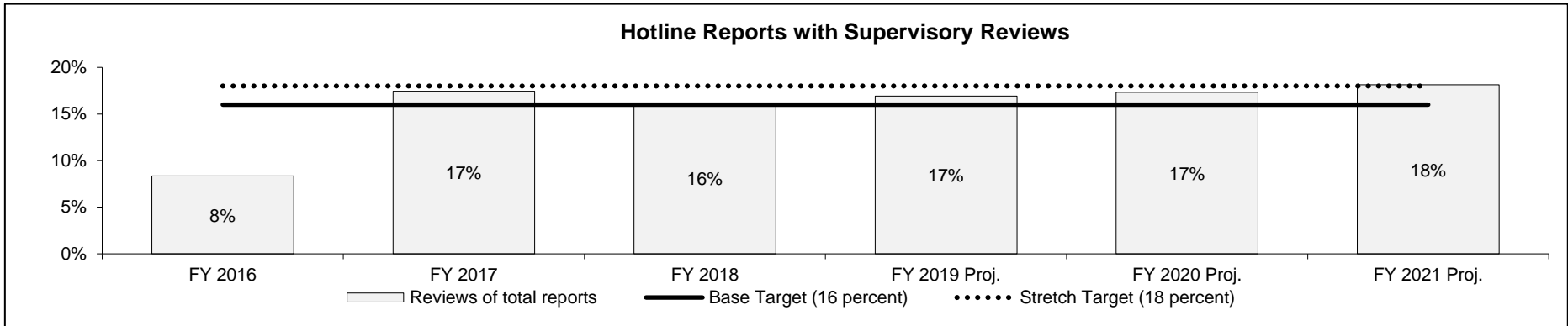
Department of Health and Senior Services

HB Section(s): 10.800

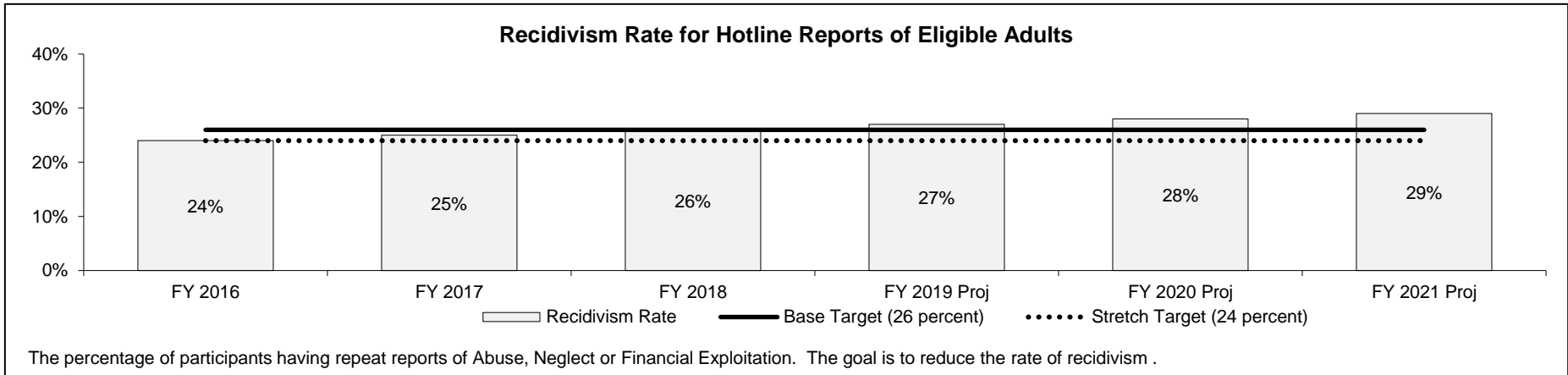
Adult Protective and Community Services

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

2b. Provide a measure(s) of the program's quality. (continued)



2c. Provide a measure(s) of the program's impact.



Starting in FY 2019, DSDS will have the capability to measure the number of:

- Referrals made to Missouri Medicaid Audit and Compliance Unit and the Medicaid Fraud Control Unit,
- Referrals made for prosecution, and
- Service interventions applied to the recipient to reduce risk.

PROGRAM DESCRIPTION

Department of Health and Senior Services

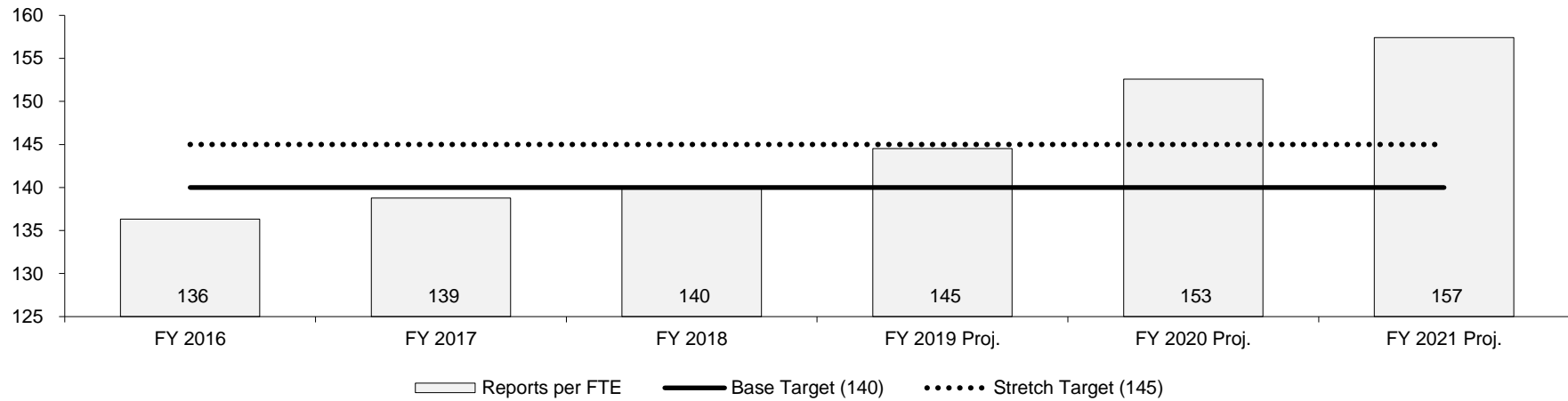
HB Section(s): 10.800

Adult Protective and Community Services

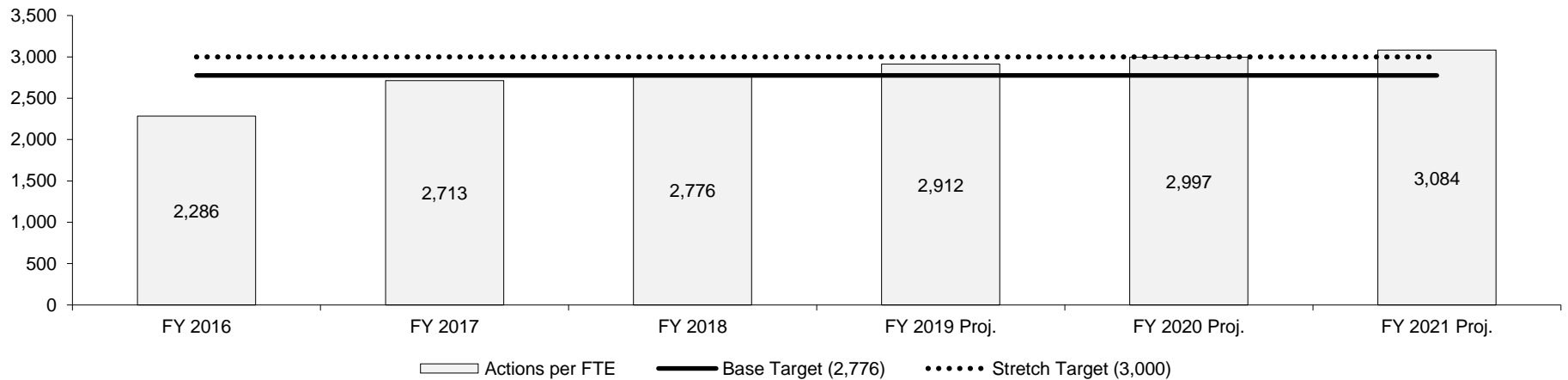
Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

Hotline Reports Investigated per FTE



Actions Completed by HCBS Call Center per FTE



PROGRAM DESCRIPTION

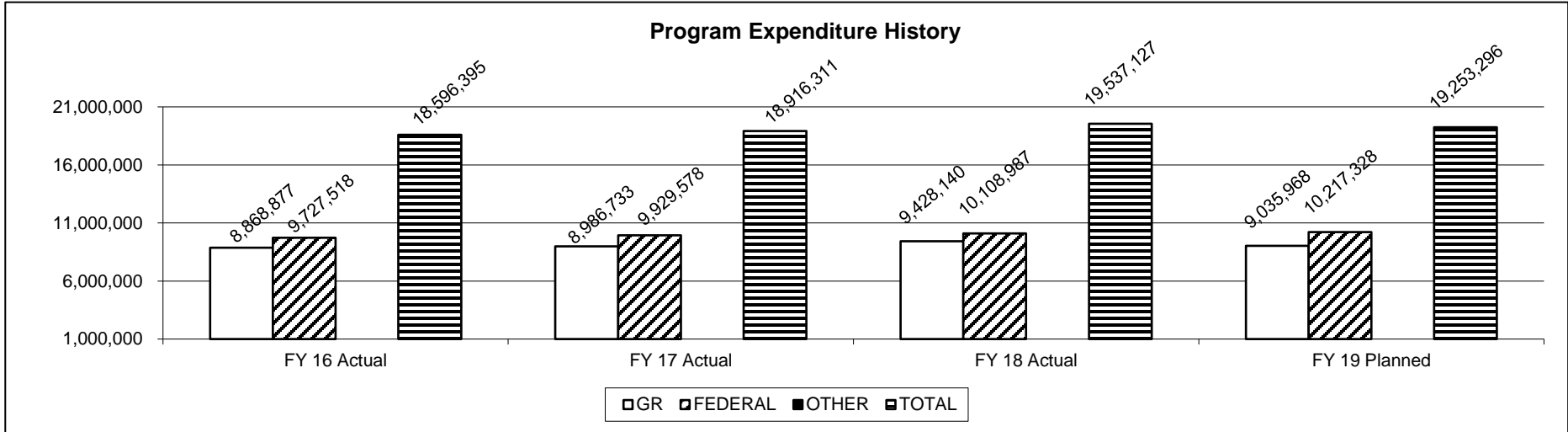
Department of Health and Senior Services

HB Section(s): 10.800

Adult Protective and Community Services

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Not applicable.

5. 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.

6. 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.

7. 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

Department of Health and Senior Services

HB Section(s): 10.800

Central Registry Unit

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

	DSDS Program Operations							TOTAL	
GR	409,858							409,858	
FEDERAL	395,972							395,972	
OTHER	0							0	
TOTAL	805,830							805,830	

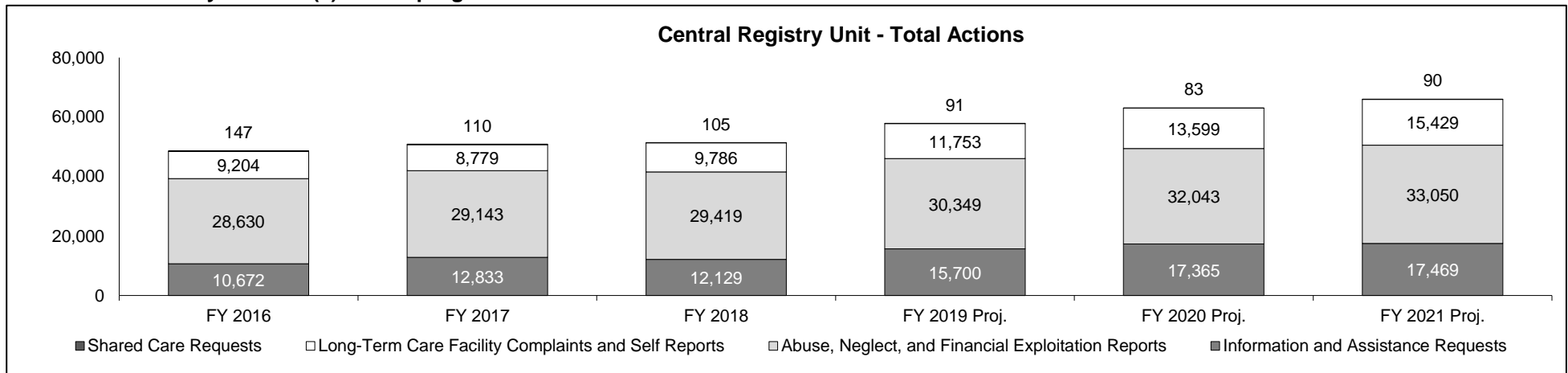
1a. What strategic priority does this program address?

Protect health and keep the people of Missouri safe.

1b. 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 and Division of Regulation and Licensure.
- 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 facilities, home health agencies, hospice agencies, and hospitals.
- 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 and the Veterans Administration for intervention or review.
- CRU serves as the information and registration entry point for the Shared Care Program and tax credit.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Health and Senior Services

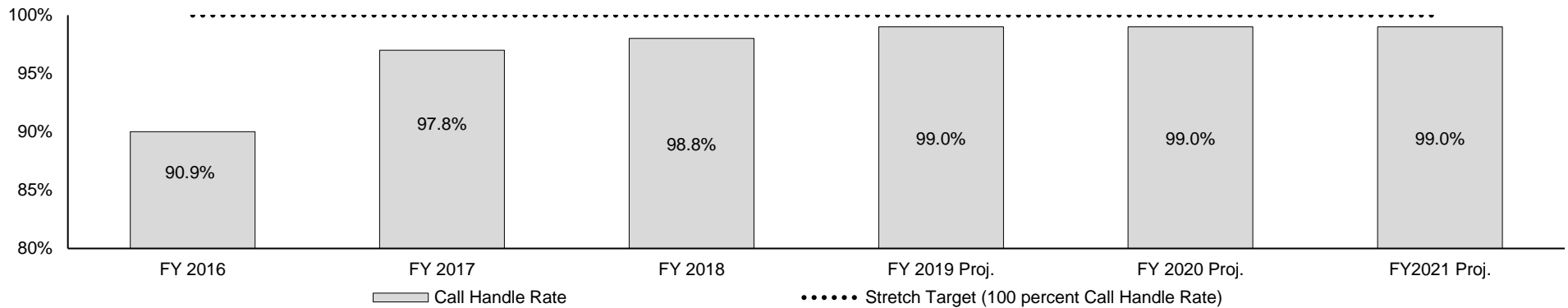
HB Section(s): 10.800

Central Registry Unit

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

2b. Provide a measure(s) of the program's quality.

Central Registry Unit Call Handle Rate



The call handle rate is calculated by the total number of calls answered divided by the total number of calls presented to the 1-800-392-0210 hotline number.

2c. Provide a measure(s) of the program's impact.

Central Registry Unit

	FY 2016	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
Reports Received*	37,834	38,348	39,920	44,303	47,750	48,479
Intake Errors**	97	176	179	186	201	204
Percent of Errors	0.26%	0.46%	0.45%	0.42%	0.42%	0.42%

*Reports Received = Abuse, Neglect and Financial Exploitation reports, and Long-Term Care Facility Complaints and Self Reports.

**A report error is defined as an intake error made by Central Registry Unit staff, as confirmed by Central Registry Unit Management (i.e. incorrect allegation selected, incorrect person information entered, etc.). Report intake accuracy is vital to counterpart field staff, as less time has to be spent correcting report errors, and interventions and investigations can be conducted more efficiently.

PROGRAM DESCRIPTION

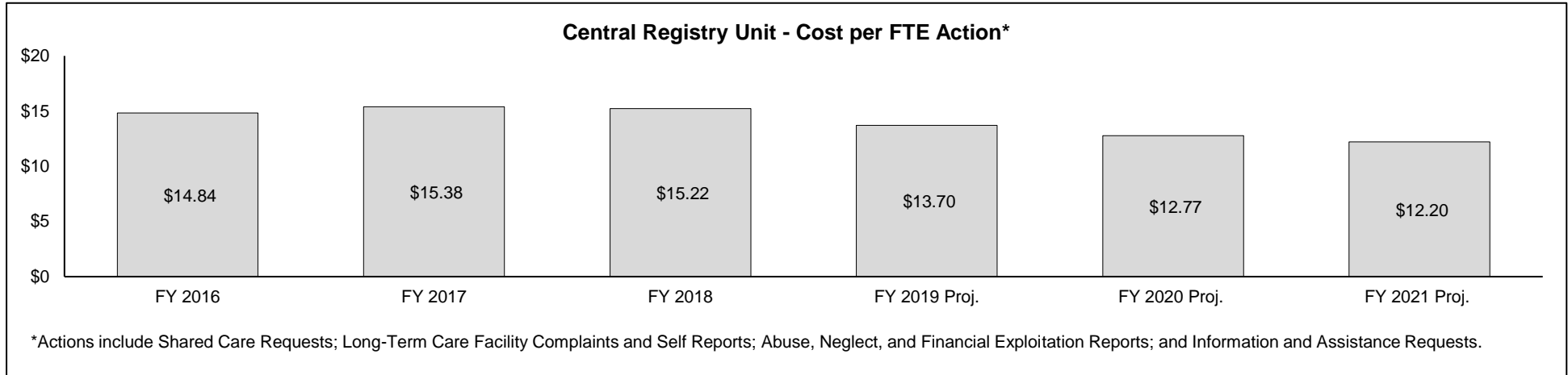
Department of Health and Senior Services

HB Section(s): 10.800

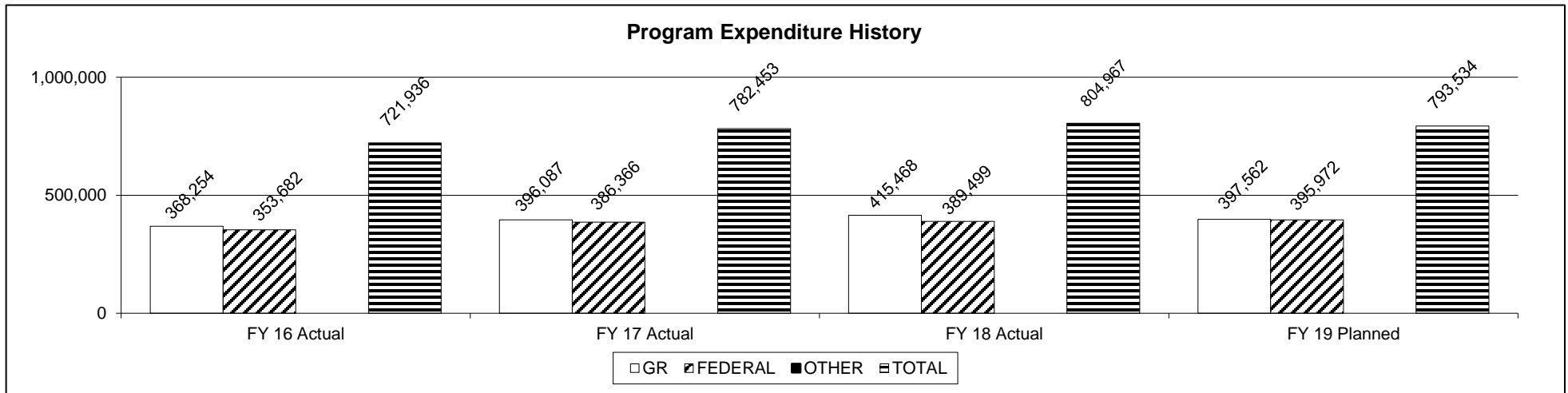
Central Registry Unit

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

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.800

Central Registry Unit

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

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

Not applicable.

5. 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.

6. 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.

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

No.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.800, 10.900

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	218,445	0					218,445	
OTHER	0	26,500					26,500	
TOTAL	218,445	26,500					244,945	

1a. What strategic priority does this program address?

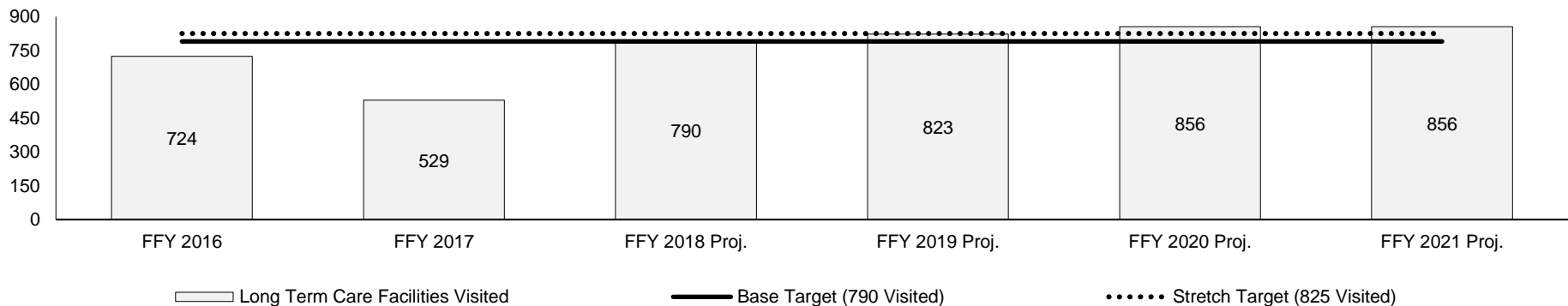
Protect health and keep the people of Missouri safe.

1b. What does this program do?

- Three federally funded state employees oversee the Long Term Care Ombudsman Program (LTCOP), which includes 16 regional ombudsman employees contracted by the Area Agencies on Aging (AAA) and 203 ombudsman volunteers.
- The LTCOP advocates for the rights of residents of licensed long-term care (LTC) facilities and maintains a toll-free number for residents and family members to access ombudsman services.
- The LTCOP recruits and trains ombudsman volunteers statewide to resolve complaints in facilities.
- The LTCOP provides educational materials to the public through presentations on many topics involving LTC residents (i.e. resident rights, choosing a nursing home, preventing abuse and neglect, starting a resident or family council, etc.).

2a. Provide an activity measure(s) for the program.

Missouri Facilities Visited At Least Quarterly



Ombudsman are encouraged to visit facilities on a regular basis. The minimum is twice a year per facility.

PROGRAM DESCRIPTION

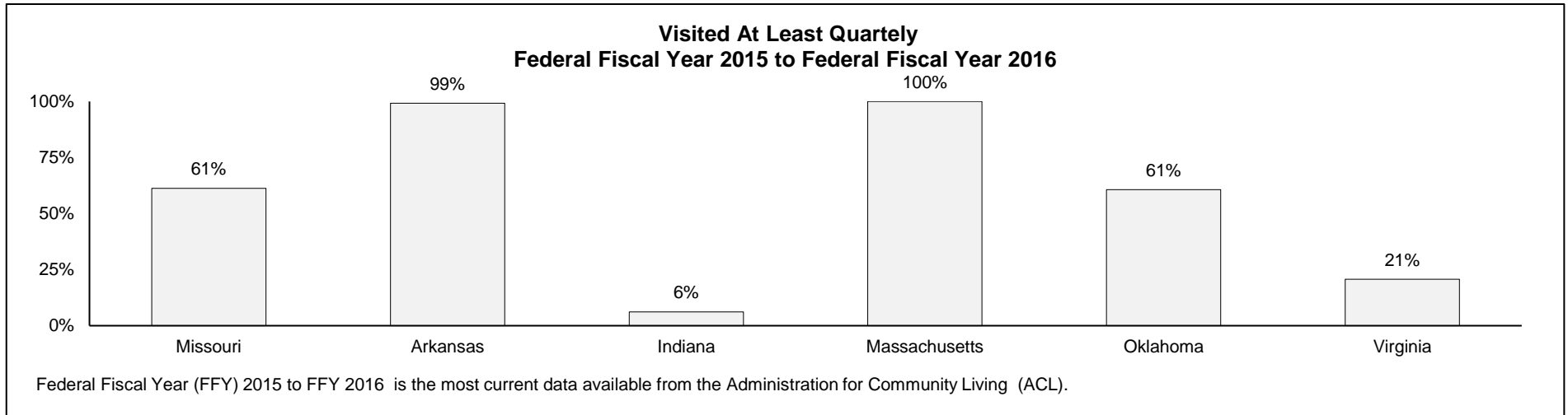
Department of Health and Senior Services

HB Section(s): 10.800, 10.900

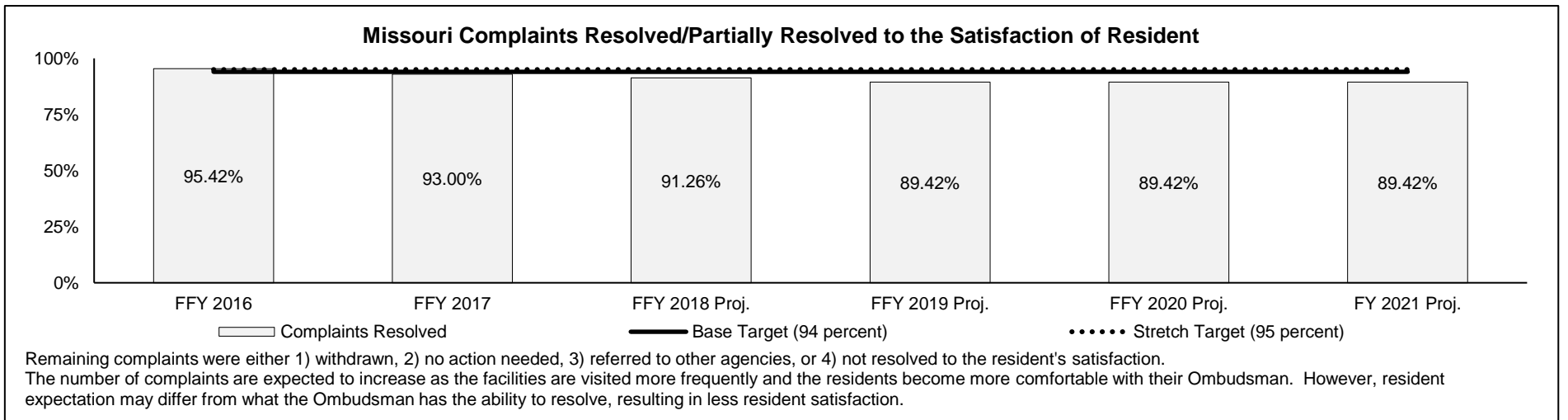
Long Term Care Ombudsman Program

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

2a. Provide an activity measure(s) for the program. (continued)



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Department of Health and Senior Services

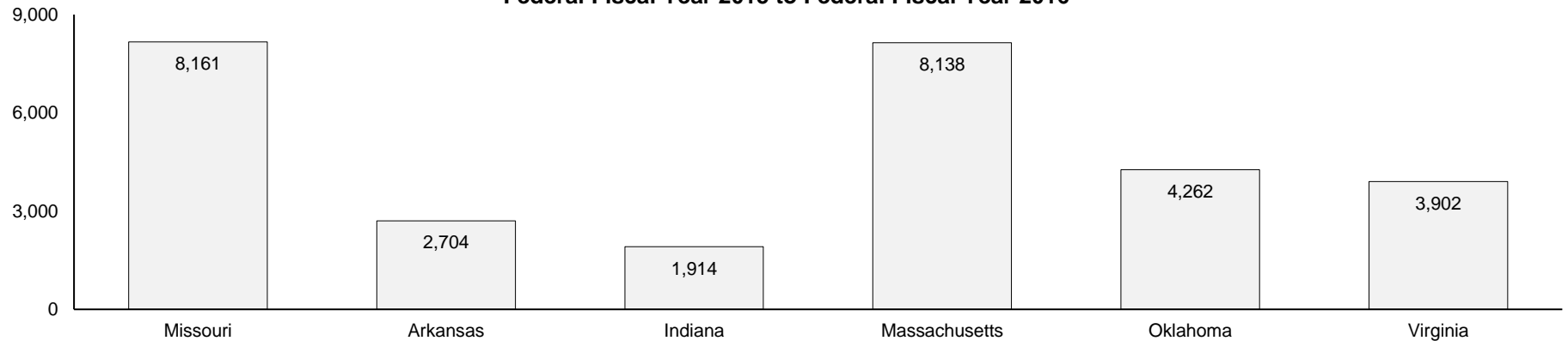
HB Section(s): 10.800, 10.900

Long Term Care Ombudsman Program

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

2b. Provide a measure(s) of the program's quality. (continued)

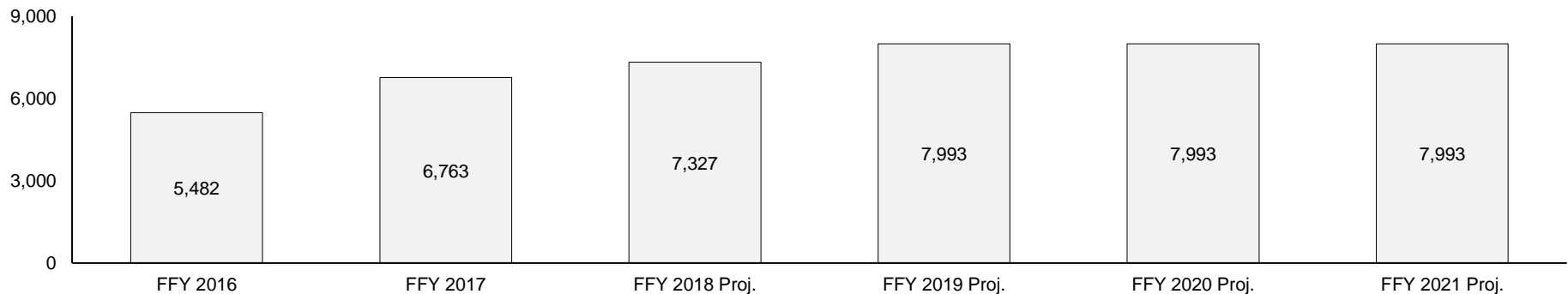
**Complaints Resolved/Partially Resolved to the Satisfaction of the Resident
Federal Fiscal Year 2015 to Federal Fiscal Year 2016**



FFY 2015 to FFY 2016 is the most current data available from the Administration for Community Living (ACL).

2c. Provide a measure(s) of the program's impact.

Complaints Investigated In Missouri



Complaints continue to increase each year, but the number of volunteers is decreasing. The number of complaints are expected to increase as facilities are visited more frequently and residents become more comfortable with their Ombudsman.

PROGRAM DESCRIPTION

Department of Health and Senior Services

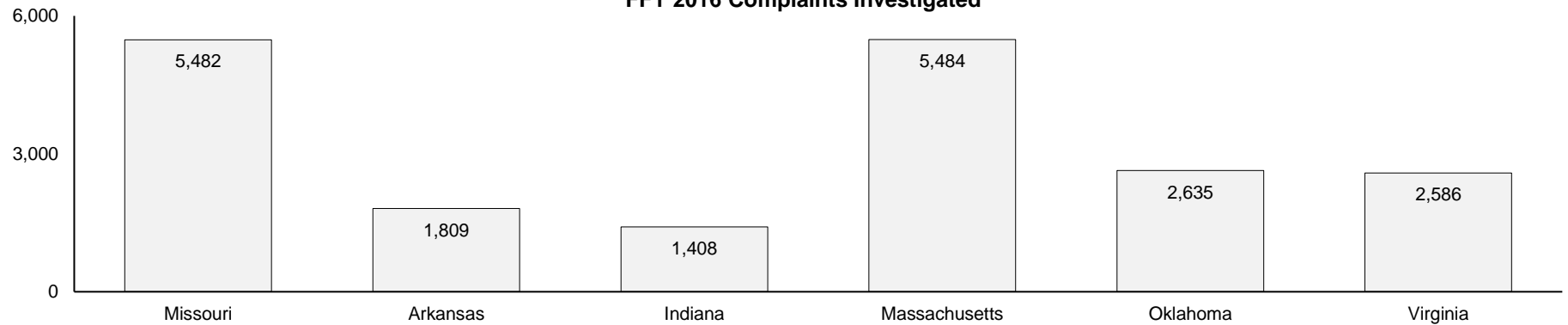
HB Section(s): 10.800, 10.900

Long Term Care Ombudsman Program

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

2c. Provide a measure(s) of the program's impact. (continued)

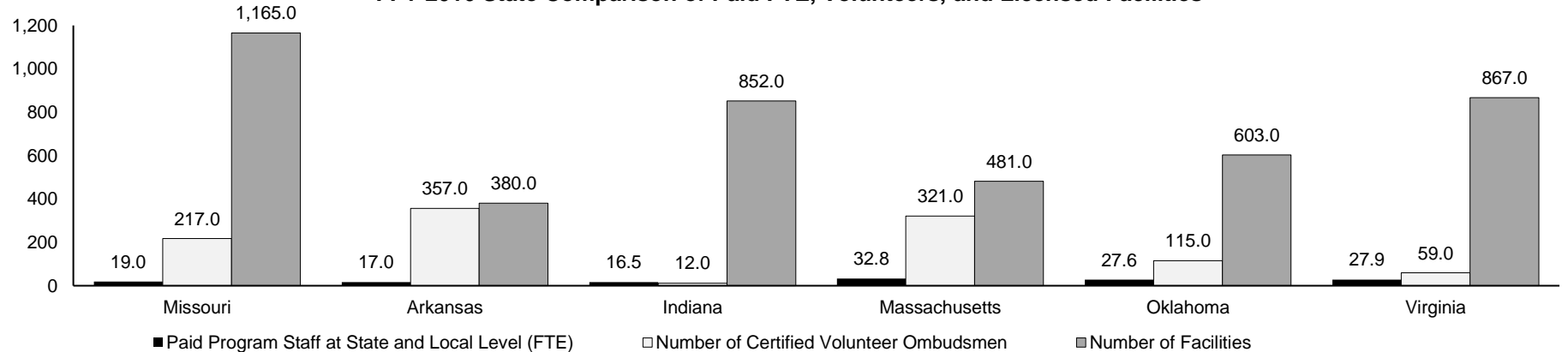
FFY 2016 Complaints Investigated



FFY 2016 is the most current data available from the Administration for Community Living (ACL).

2d. Provide a measure(s) of the program's efficiency.

FFY 2016 State Comparison of Paid FTE, Volunteers, and Licensed Facilities



FFY 2016 is the most current data available from the Administration for Community Living (ACL).

PROGRAM DESCRIPTION

Department of Health and Senior Services

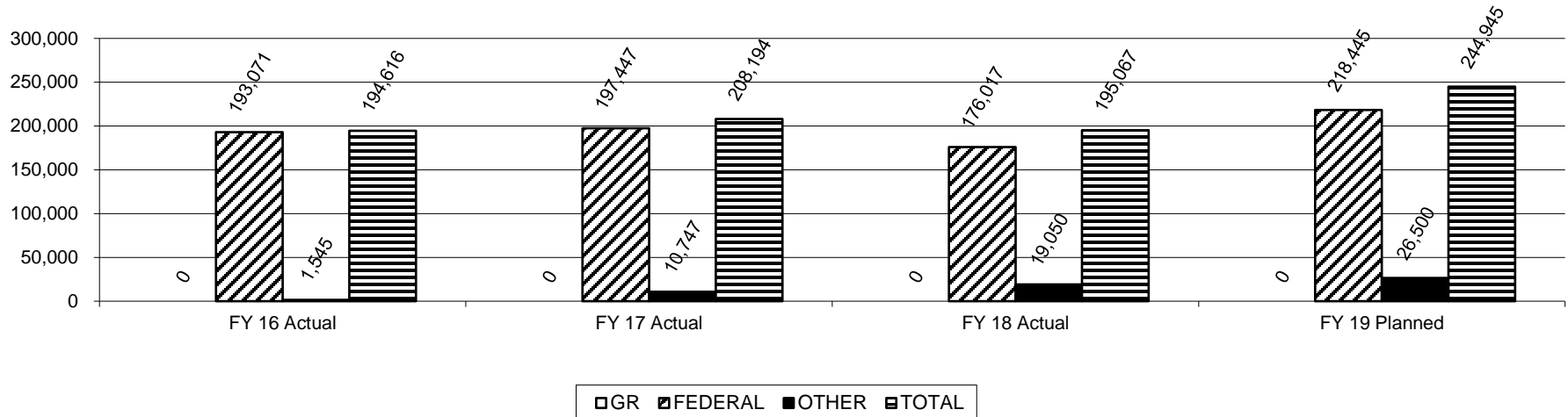
HB Section(s): 10.800, 10.900

Long Term Care Ombudsman Program

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



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

Nursing Facility Quality of Care (0271).

5. 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.

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

No.

7. 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.

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58845C				
Senior and Disability Services									
Core - Adult Protective Services and NME Programs					HB Section 10.805				
1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request					FY 2020 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	805,065	167,028	0	972,093	PSD	805,065	167,028	0	972,093
TRF	0	0	0	0	TRF	0	0	0	0
Total	805,065	167,028	0	972,093	Total	805,065	167,028	0	972,093
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. CORE DESCRIPTION									
<p>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.</p> <p>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.</p>									

CORE DECISION ITEM

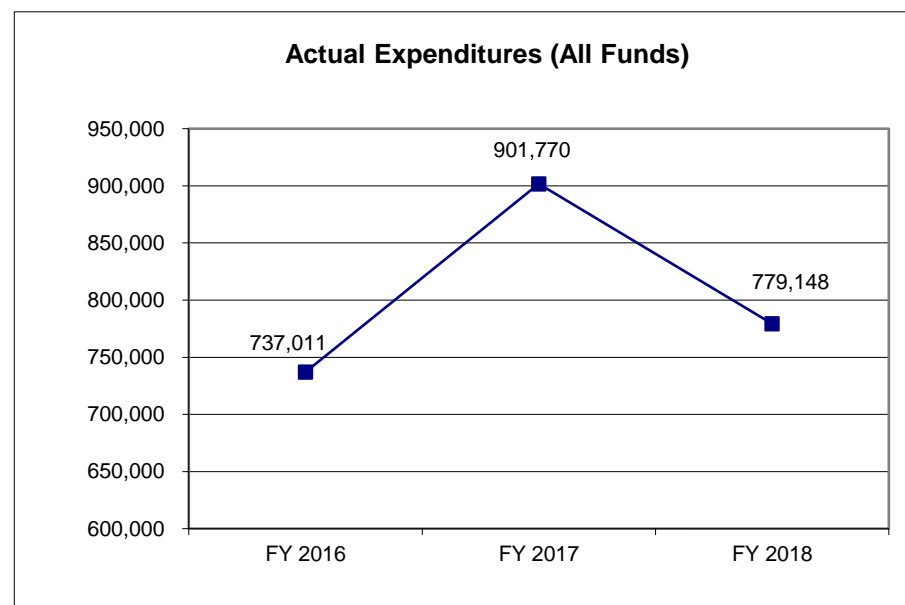
Health and Senior Services	Budget Unit <u>58845C</u>
Senior and Disability Services	
Core - Adult Protective Services and NME Programs	HB Section <u>10.805</u>

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,207,093	1,207,093	972,093	972,093
Less Reverted (All Funds)	(113,050)	(31,202)	(24,152)	(24,152)
Less Restricted (All Funds)	0	(85,000)	0	0
Budget Authority (All Funds)	1,094,043	1,090,891	947,941	947,941
Actual Expenditures (All Funds)	737,011	901,770	779,148	N/A
Unexpended (All Funds)	357,032	189,121	168,793	N/A
Unexpended, by Fund:				
General Revenue	195,055	86,967	52,068	N/A
Federal	161,977	102,154	116,725	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	805,065	167,028	0	972,093	
	Total	0.00	805,065	167,028	0	972,093	
DEPARTMENT CORE REQUEST							
	PD	0.00	805,065	167,028	0	972,093	
	Total	0.00	805,065	167,028	0	972,093	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	805,065	167,028	0	972,093	
	Total	0.00	805,065	167,028	0	972,093	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
APS & NME PROGRAMS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	15,794	0.00	0	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	47,381	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	63,175	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	713,052	0.00	805,065	0.00	805,065	0.00	805,065	0.00	
DHSS-FEDERAL AND OTHER FUNDS	2,922	0.00	167,028	0.00	167,028	0.00	167,028	0.00	
TOTAL - PD	715,974	0.00	972,093	0.00	972,093	0.00	972,093	0.00	
TOTAL	779,149	0.00	972,093	0.00	972,093	0.00	972,093	0.00	
GRAND TOTAL	\$779,149	0.00	\$972,093	0.00	\$972,093	0.00	\$972,093	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
PROFESSIONAL SERVICES	15,335	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	47,840	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	63,175	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	715,974	0.00	972,093	0.00	972,093	0.00	972,093	0.00
TOTAL - PD	715,974	0.00	972,093	0.00	972,093	0.00	972,093	0.00
GRAND TOTAL	\$779,149	0.00	\$972,093	0.00	\$972,093	0.00	\$972,093	0.00
GENERAL REVENUE	\$728,846	0.00	\$805,065	0.00	\$805,065	0.00	\$805,065	0.00
FEDERAL FUNDS	\$50,303	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

Department of Health and Senior Services

HB Section(s): 10.805

Adult Protective Services

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

	DSDS Program Operations							TOTAL
GR	299,925							299,925
FEDERAL	167,028							167,028
OTHER	0							0
TOTAL	466,953							466,953

1a. What strategic priority does this program address?

Increase access to care.

1b. What does this program do?

- The Adult Protective Services program 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. These non-Medicaid funded services are expected to fill the gap while waiting for eligibility for other programs to be determined.
- 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 emergency food, shelter, and caregiver services; financial and economic assistance; legal assistance; medical care; home support and temporary housing; and social and educational services.

PROGRAM DESCRIPTION

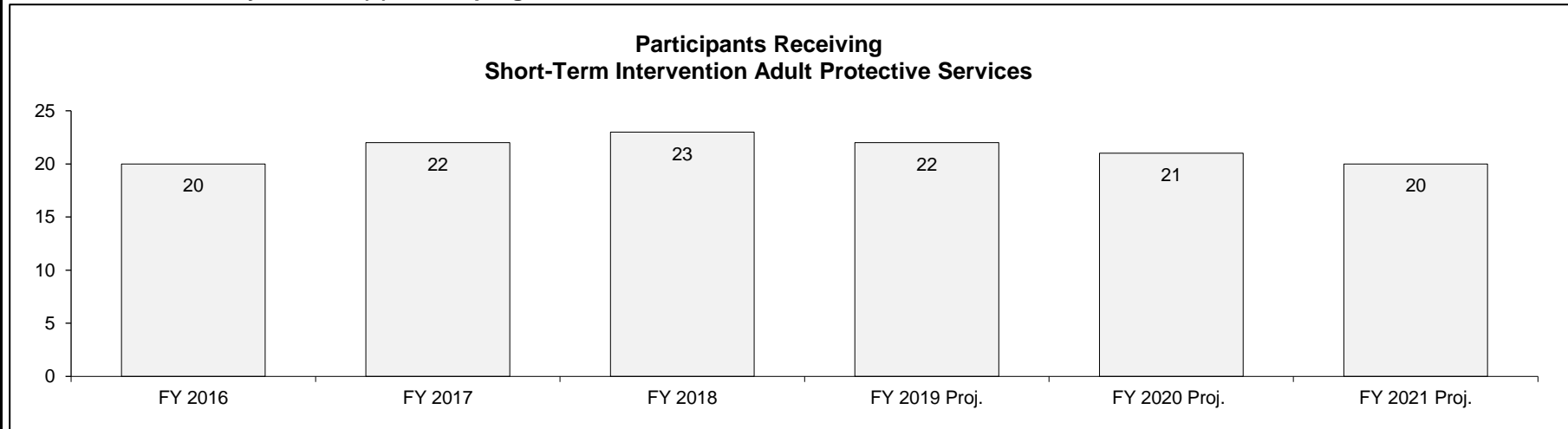
Department of Health and Senior Services

HB Section(s): 10.805

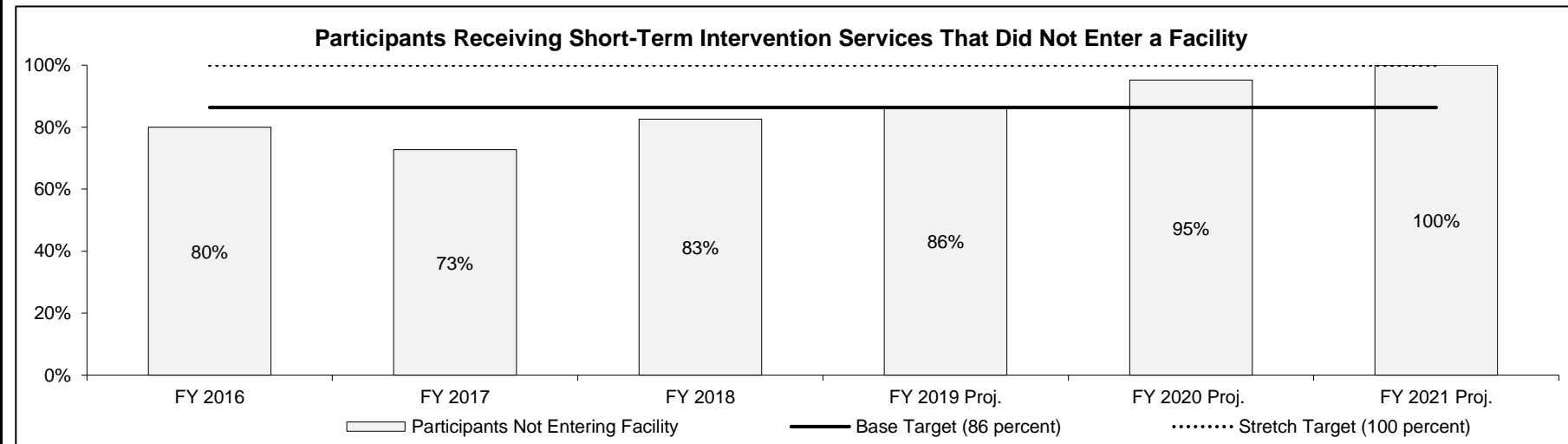
Adult Protective Services

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

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

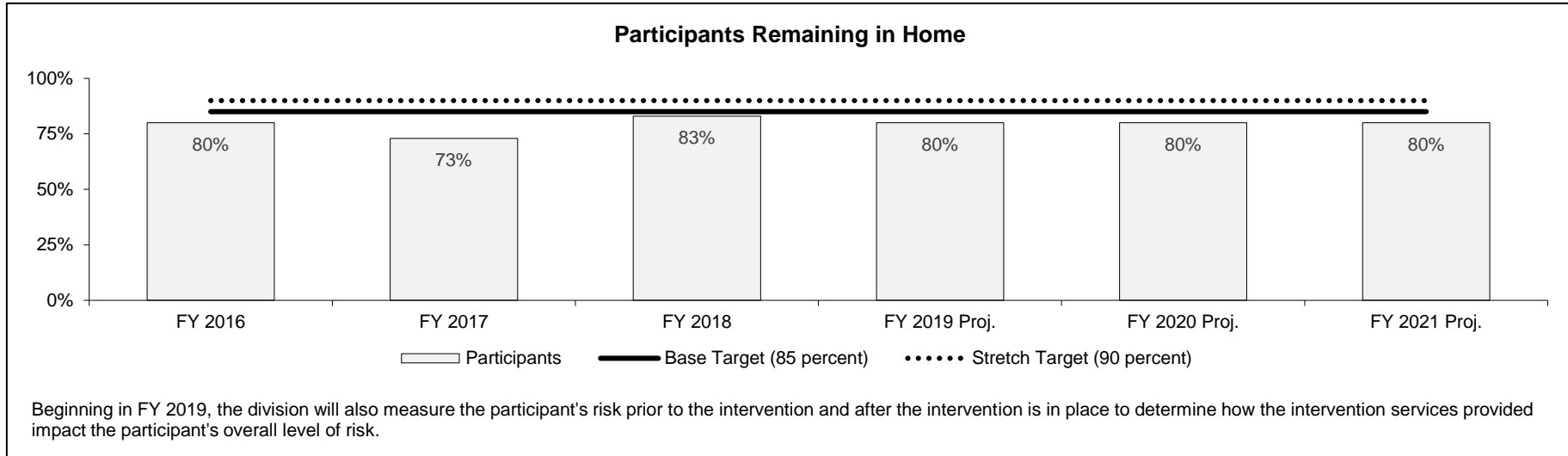
Department of Health and Senior Services

HB Section(s): 10.805

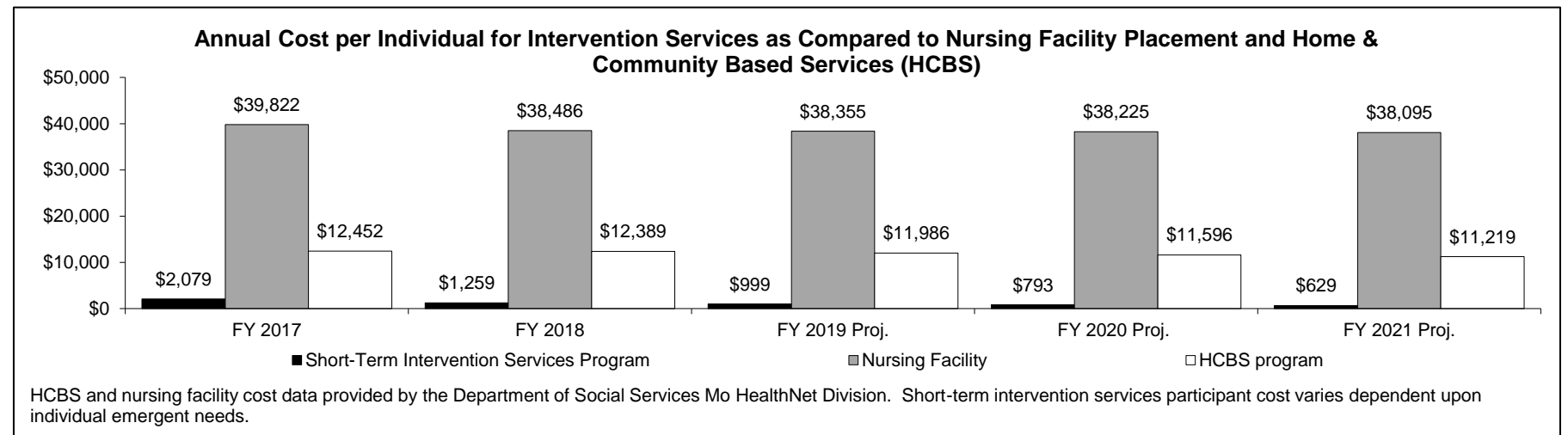
Adult Protective Services

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

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

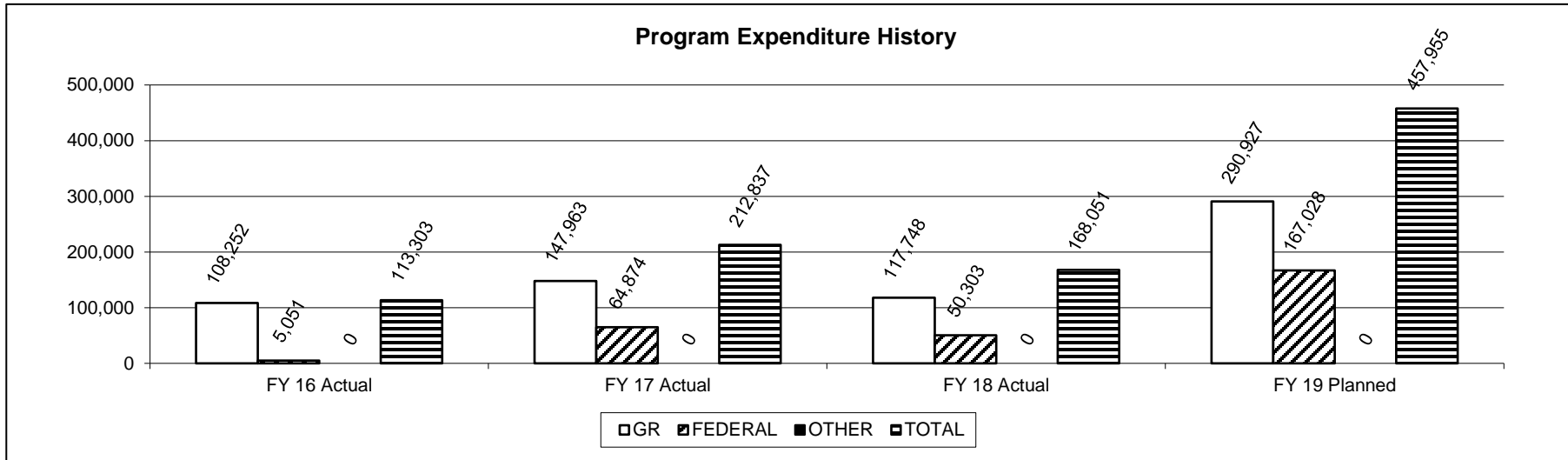
Department of Health and Senior Services

HB Section(s): 10.805

Adult Protective Services

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Not applicable.

5. 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.

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

No.

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

No.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.805

Non-Medicaid Eligible Service (NME)

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

	Non-Medicaid Eligible							TOTAL
GR	505,140							505,140
FEDERAL	0							0
OTHER	0							0
TOTAL	505,140							505,140

1a. What strategic priority does this program address?

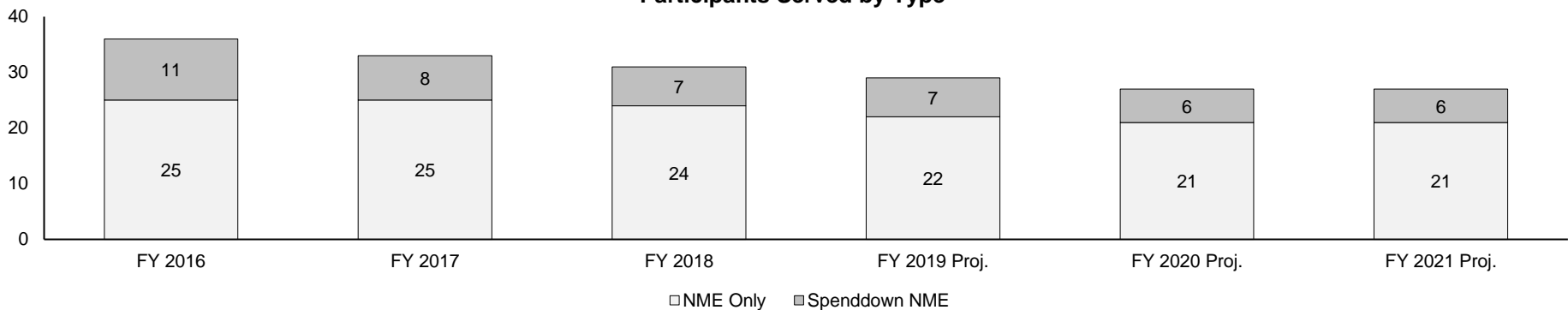
Increase access to care.

1b. What does this program do?

This program provides Consumer Directed Services (CDS) 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. Participants must meet all criteria set forth in Sections 208.900 to 208.930, RSMo. The NME program is available only to those participants who were receiving consumer directed services funded through NME prior to June 30, 2005; no new participants shall be added to the NME program. The program is designed to assist participants with extensive health care needs, but did not qualify for Medicaid-funded Home and Community Based Services (HCBS). Participants receiving services funded through the NME program are eligible for those services throughout their lifetime and may be added or removed from the program as necessary. The NME program will sunset on June 30, 2019 unless the program is renewed through legislative action.

2a. Provide an activity measure(s) for the program.

Participants Served by Type



Some Non-Medicaid Eligible participants are Medicaid Spenddown participants who must pay a spenddown amount each month in order to receive Medicaid benefits. The NME program pays these participants spenddown each month. All other participants are not currently eligible for Medicaid nor Medicaid Spenddown.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.805

Non-Medicaid Eligible Service (NME)

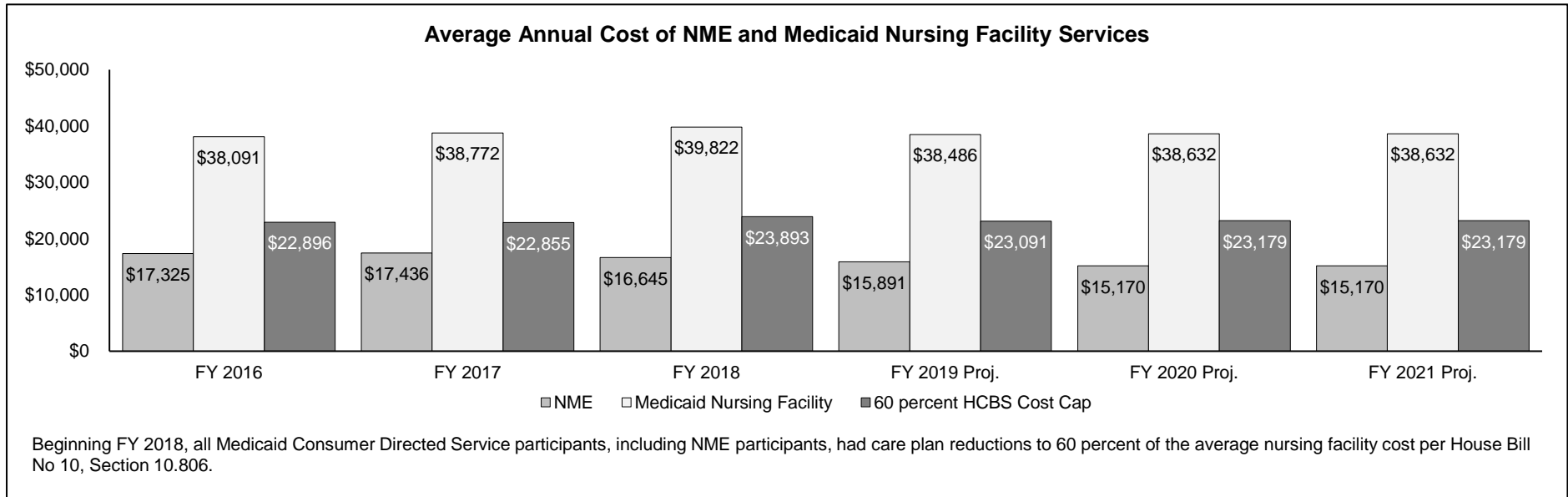
Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

	FY 2016	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
Participants transferred from NME to Medicaid	1	2	1	1	1	1
Cost Savings to NME	\$23,853.48	\$47,706.96	\$23,853.48	\$23,853.48	\$23,853.48	\$23,853.48
Participants transferred from NME to Medicaid Spenddown	0	1	0	0	0	0
Cost Savings to NME	0	\$10,409.64	0	0	0	0
Total Cost Savings	\$23,853.48	\$58,116.60	\$23,853.48	\$23,853.48	\$23,853.48	\$23,853.48

*Cost savings accrue annually beyond the initial year of transfer to Medicaid/Medicaid Spenddown.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

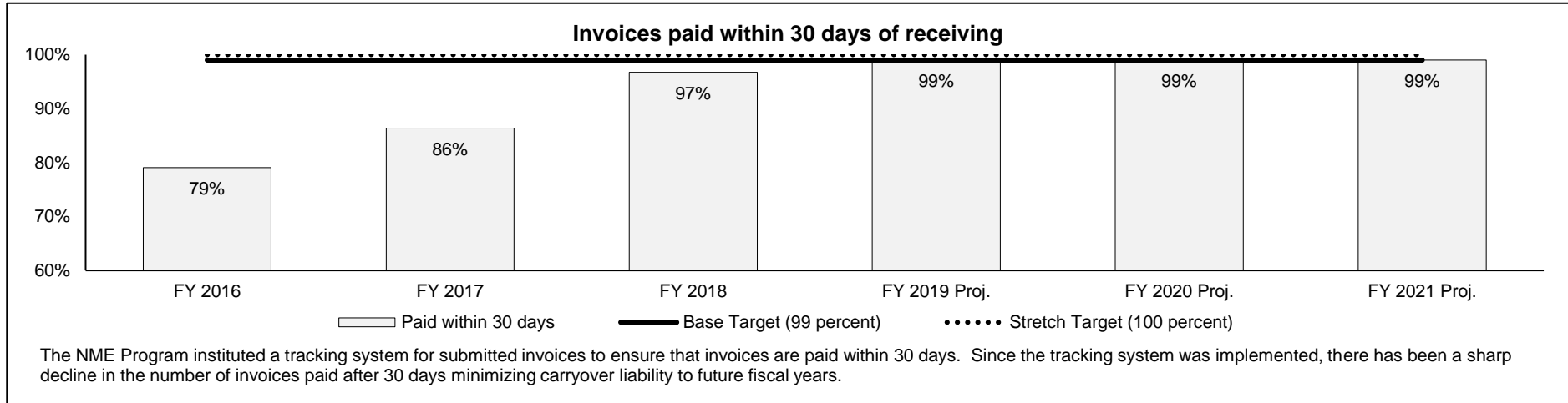
Department of Health and Senior Services

HB Section(s): 10.805

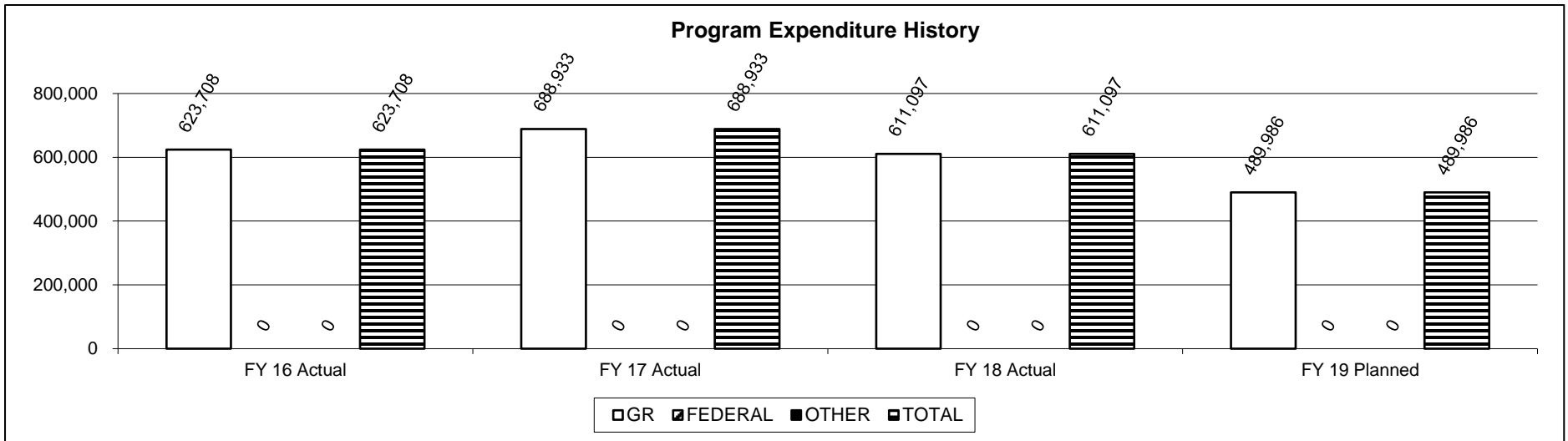
Non-Medicaid Eligible Service (NME)

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

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.805

Non-Medicaid Eligible Service (NME)

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

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

Not applicable.

5. 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 208.930, RSMo. Program sunsets on June 30, 2019 per Section 208.930.12, RSMo.

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

No.

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

No.

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58847C																																																																																														
Senior and Disability Services																																																																																																			
Core - Medicaid Home and Community-Based Services					HB Section 10.810																																																																																														
1. CORE FINANCIAL SUMMARY																																																																																																			
<table><tr><td></td><td>GR</td><td colspan="2">FY 2020 Budget Request</td><td>Total</td></tr><tr><td></td><td></td><td>Federal</td><td>Other</td><td></td></tr><tr><td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>EE</td><td>0</td><td>500,000</td><td>0</td><td>500,000</td></tr><tr><td>PSD</td><td>148,666,259</td><td>278,330,630</td><td>0</td><td>426,996,889</td></tr><tr><td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>148,666,259</td><td>278,830,630</td><td>0</td><td>427,496,889</td></tr><tr><td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td></tr><tr><td>Est. Fringe</td><td>0</td><td>0</td><td>0</td><td>0</td></tr></table> <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>						GR	FY 2020 Budget Request		Total			Federal	Other		PS	0	0	0	0	EE	0	500,000	0	500,000	PSD	148,666,259	278,330,630	0	426,996,889	TRF	0	0	0	0	Total	148,666,259	278,830,630	0	427,496,889	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table><tr><td></td><td>GR</td><td colspan="2">FY 2020 Governor's Recommendation</td><td>Total</td></tr><tr><td></td><td></td><td>Fed</td><td>Other</td><td></td></tr><tr><td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>EE</td><td>0</td><td>500,000</td><td>0</td><td>500,000</td></tr><tr><td>PSD</td><td>147,083,597</td><td>278,279,872</td><td>0</td><td>425,363,469</td></tr><tr><td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>147,083,597</td><td>278,779,872</td><td>0</td><td>425,863,469</td></tr><tr><td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td></tr><tr><td>Est. Fringe</td><td>0</td><td>0</td><td>0</td><td>0</td></tr></table> <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>						GR	FY 2020 Governor's Recommendation		Total			Fed	Other		PS	0	0	0	0	EE	0	500,000	0	500,000	PSD	147,083,597	278,279,872	0	425,363,469	TRF	0	0	0	0	Total	147,083,597	278,779,872	0	425,863,469	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
	GR	FY 2020 Budget Request		Total																																																																																															
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Est. Fringe	0	0	0	0																																																																																															
2. CORE DESCRIPTION																																																																																																			
<p>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.</p> <p>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 Waiver 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.</p> <p>This core also contains funding to reimburse providers for annual reassessments of participants as required by Section 208.906, RSMo.</p>																																																																																																			

CORE DECISION ITEM

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

Budget Unit 58847C

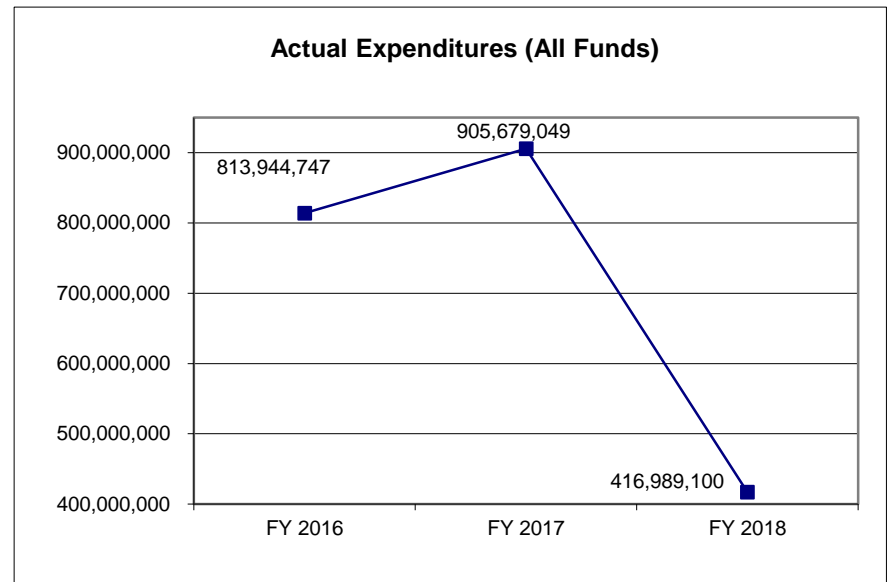
HB Section 10.810

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

Medicaid Home and Community-Based Services

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	820,989,212	905,814,498	460,570,615	427,496,889
Less Reverted (All Funds)	(45,000)	(45,000)	(45,000)	0
Less Restricted (All Funds)	(3,519,658)	0	0	0
Budget Authority (All Funds)	817,424,554	905,769,498	460,525,615	427,496,889
Actual Expenditures (All Funds)	813,944,747	905,679,049	416,989,100	N/A
Unexpended (All Funds)	3,479,807	90,449	43,536,515	N/A
Unexpended, by Fund:				
General Revenue	85,462	36,031	7,914,002	N/A
Federal	3,387,832	54,418	35,622,512	N/A
Other	6,514	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

In FY 2018, the Consumer Directed Services program was moved to a separate House Bill section.

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	148,666,259	278,330,630	0	426,996,889	
		Total	0.00	148,666,259	278,830,630	0	427,496,889	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	500,000	0	500,000	
		PD	0.00	148,666,259	278,330,630	0	426,996,889	
		Total	0.00	148,666,259	278,830,630	0	427,496,889	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2592 2028	PD	0.00	(1,556,030)	0	0	(1,556,030)	FMAP adjustment
Core Reallocation	2932 2029	PD	0.00	0	(50,758)	0	(50,758)	Reallocation to more appropriately align funding with expenditures
Core Reallocation	2932 2028	PD	0.00	(26,632)	0	0	(26,632)	Reallocation to more appropriately align funding with expenditures
NET GOVERNOR CHANGES			0.00	(1,582,662)	(50,758)	0	(1,633,420)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	500,000	0	500,000	
		PD	0.00	147,083,597	278,279,872	0	425,363,469	
		Total	0.00	147,083,597	278,779,872	0	425,863,469	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICAID HOME & COM BASED SVC									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	314,438	0.00	0	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	922,500	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL - EE	1,236,938	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	147,215,157	0.00	148,666,259	0.00	148,666,259	0.00	147,083,597	0.00	
DHSS-FEDERAL AND OTHER FUNDS	266,638,198	0.00	278,330,630	0.00	278,330,630	0.00	278,279,872	0.00	
TOTAL - PD	413,853,355	0.00	426,996,889	0.00	426,996,889	0.00	425,363,469	0.00	
TOTAL	415,090,293	0.00	427,496,889	0.00	427,496,889	0.00	425,863,469	0.00	
HCBS CTC - 1580017									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,312,617	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	4,075,242	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	6,387,859	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	6,387,859	0.00	0	0.00	
HCBS Utilization - 1580018									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	5,886,284	0.00	2,525,671	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	11,029,783	0.00	4,813,835	0.00	
TOTAL - PD	0	0.00	0	0.00	16,916,067	0.00	7,339,506	0.00	
TOTAL	0	0.00	0	0.00	16,916,067	0.00	7,339,506	0.00	
FMAP Adjustment - 0000016									
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,556,030	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,556,030	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,556,030	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
Provider Rate Increases - 0000020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,372,982	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,522,815	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	6,895,797	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,895,797	0.00
GRAND TOTAL	\$415,090,293	0.00	\$427,496,889	0.00	\$450,800,815	0.00	\$441,654,802	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
PROFESSIONAL SERVICES	1,236,938	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	1,236,938	0.00	500,000	0.00	500,000	0.00	500,000	0.00
PROGRAM DISTRIBUTIONS	413,853,355	0.00	426,996,889	0.00	426,996,889	0.00	425,363,469	0.00
TOTAL - PD	413,853,355	0.00	426,996,889	0.00	426,996,889	0.00	425,363,469	0.00
GRAND TOTAL	\$415,090,293	0.00	\$427,496,889	0.00	\$427,496,889	0.00	\$425,863,469	0.00
GENERAL REVENUE	\$147,529,595	0.00	\$148,666,259	0.00	\$148,666,259	0.00	\$147,083,597	0.00
FEDERAL FUNDS	\$267,560,698	0.00	\$278,830,630	0.00	\$278,830,630	0.00	\$278,779,872	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58844C
Senior and Disability Services		
Core - Medicaid HCBS/Consumer Directed Services	HB Section	10.806

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 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	168,783,054	315,490,637	0	484,273,691	PSD	166,674,895	315,541,395	0	482,216,290
TRF	0	0	0	0	TRF	0	0	0	0
Total	168,783,054	315,490,637	0	484,273,691	Total	166,674,895	315,541,395	0	482,216,290
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
<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) State Plan Consumer Directed Services (CDS) 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. Consumer Directed personal care assistance supports activities of daily living and/or instrumental activities of daily living provided as an alternative to nursing facility placement to persons with a physical disability. The consumer is responsible for hiring, training, supervising, and directing of the personal care attendant.

The Division of Senior and Disability Services (DSDS) is responsible for HCBS level of care eligibility determination and authorization.

CORE DECISION ITEM

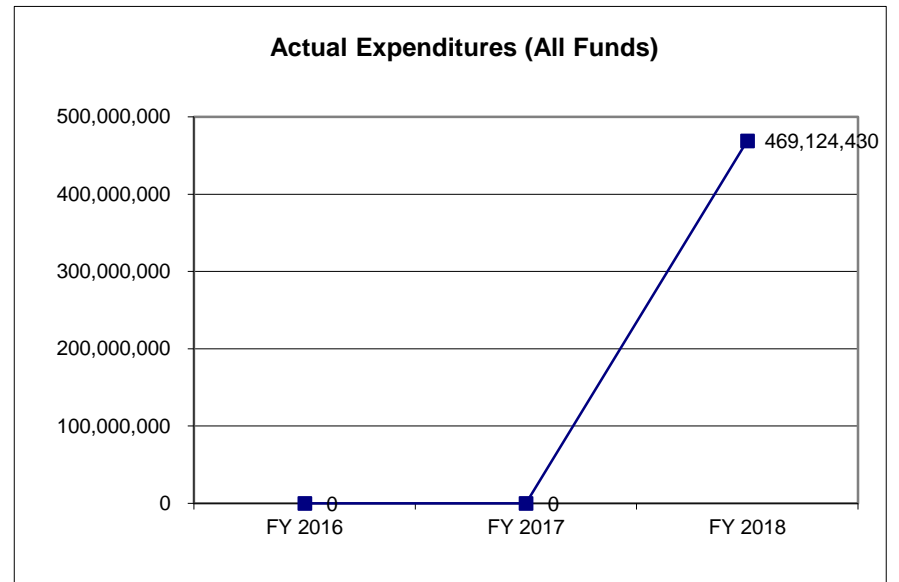
Health and Senior Services	Budget Unit <u>58844C</u>
Senior and Disability Services	
Core - Medicaid HCBS/Consumer Directed Services	HB Section <u>10.806</u>

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

HCBS Consumer Directed Services

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	0	469,289,062	484,273,691
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	469,289,062	484,273,691
Actual Expenditures (All Funds)	0	0	469,124,430	N/A
Unexpended (All Funds)	0	0	164,632	N/A
Unexpended, by Fund:				
General Revenue	0	0	151,772	N/A
Federal	0	0	12,859	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: In FY 2018, the Consumer Directed Services Program was moved to a separate House Bill section.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CONSUMER DIRECTED

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	168,783,054	315,490,637	0	484,273,691	
			Total	0.00	168,783,054	315,490,637	0	484,273,691	
DEPARTMENT CORE REQUEST									
			PD	0.00	168,783,054	315,490,637	0	484,273,691	
			Total	0.00	168,783,054	315,490,637	0	484,273,691	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2591 3929	PD	0.00		(2,134,791)	0	0	(2,134,791)	FMAP adjustment
Core Reallocation	2931 3930	PD	0.00		0	50,758	0	50,758	Reallocation to more appropriately align funding with expenditures
Core Reallocation	2931 3929	PD	0.00		26,632	0	0	26,632	Reallocation to more appropriately align funding with expenditures
NET GOVERNOR CHANGES				0.00	(2,108,159)	50,758	0	(2,057,401)	
GOVERNOR'S RECOMMENDED CORE									
		PD	0.00		166,674,895	315,541,395	0	482,216,290	
		Total	0.00		166,674,895	315,541,395	0	482,216,290	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CONSUMER DIRECTED									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	167,572,139	0.00	168,783,054	0.00	168,783,054	0.00	166,674,895	0.00	
DHSS-FEDERAL AND OTHER FUNDS	301,552,292	0.00	315,490,637	0.00	315,490,637	0.00	315,541,395	0.00	
TOTAL - PD	469,124,431	0.00	484,273,691	0.00	484,273,691	0.00	482,216,290	0.00	
TOTAL	469,124,431	0.00	484,273,691	0.00	484,273,691	0.00	482,216,290	0.00	
HCBS CTC - 1580017									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	5,397,442	0.00	2,598,778	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	10,890,686	0.00	4,953,175	0.00	
TOTAL - PD	0	0.00	0	0.00	16,288,128	0.00	7,551,953	0.00	
TOTAL	0	0.00	0	0.00	16,288,128	0.00	7,551,953	0.00	
HCBS Utilization - 1580018									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	6,993,987	0.00	3,259,717	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	13,105,410	0.00	6,212,899	0.00	
TOTAL - PD	0	0.00	0	0.00	20,099,397	0.00	9,472,616	0.00	
TOTAL	0	0.00	0	0.00	20,099,397	0.00	9,472,616	0.00	
FMAP Adjustment - 0000016									
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,134,791	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,134,791	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,134,791	0.00	
Provider Rate Increases - 0000020									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,581,532	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSUMER DIRECTED								
Provider Rate Increases - 0000020								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,920,303	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,501,835	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,501,835	0.00
GRAND TOTAL	\$469,124,431	0.00	\$484,273,691	0.00	\$520,661,216	0.00	\$508,877,485	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58844C, 58847C

DEPARTMENT: Department of Health and Senior Services

BUDGET UNIT NAME: Division of Senior and Disability Services

DIVISION: Division of Senior and Disability Services

HOUSE BILL SECTION: 10.806, 10.810

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 RECOMMENDATION

The Department requests five percent (5%) flexibility between HB 10.806 (Consumer Directed Services) and HB 10.810 (Home and Community Based Services In-Home and Waiver).

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.	Eligible participants have the flexibility to shift between the differing program models throughout the year based upon their changing situations and needs; therefore, the Department requests flexibility in order to ensure Medicaid claims can be paid appropriately. The requested 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 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
CONSUMER DIRECTED								
CORE								
PROGRAM DISTRIBUTIONS	469,124,431	0.00	484,273,691	0.00	484,273,691	0.00	482,216,290	0.00
TOTAL - PD	469,124,431	0.00	484,273,691	0.00	484,273,691	0.00	482,216,290	0.00
GRAND TOTAL	\$469,124,431	0.00	\$484,273,691	0.00	\$484,273,691	0.00	\$482,216,290	0.00
GENERAL REVENUE	\$167,572,139	0.00	\$168,783,054	0.00	\$168,783,054	0.00	\$166,674,895	0.00
FEDERAL FUNDS	\$301,552,292	0.00	\$315,490,637	0.00	\$315,490,637	0.00	\$315,541,395	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
INC ASSET LIMIT									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,575,354	0.00	0	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	6,428,435	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	10,003,789	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	10,003,789	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$10,003,789	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
INC ASSET LIMIT								
CORE								
PROGRAM DISTRIBUTIONS	10,003,789	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	10,003,789	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,003,789	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$3,575,354	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$6,428,435	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.800, 10.806, 10.810

Medicaid Home and Community-Based Services (HCBS)

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

	Medicaid HCBS							TOTAL	
GR	315,258,496							315,258,496	
FEDERAL	595,821,271							595,821,271	
OTHER	0							0	
TOTAL	911,079,767							911,079,767	

1a. What strategic priority does this program address?

Increase access to care.

1b. What does this program do?

- This program provides Medicaid Home and Community Based Services (HCBS) to allow children, adults with disabilities, and seniors to remain safely and more independently in the least restrictive environment as an alternative to institutional care.
- Service eligibility requires all participants to meet nursing facility level of care (LOC). Program Medicaid eligibility is determined by the Family Support Division (FSD). Division of Senior and Disability Services (DSDS) LOC assessment determines whether HCBS participants are at risk of institutional care without the assistance of HCBS.
- HCBS provides assistance with personal care and activities of daily living. Personal care services could include assisting participants with dressing, grooming, meal preparation, bathing, toileting etc. Activities of daily living could include laundry, light housework, financial management services, grocery shopping, etc.
- HCBS includes the following: Adult Day Care Waiver; AIDS Waiver; Aged and Disabled Waiver; Healthy Children and Youth Program; Independent Living Waiver; Medically Fragile Adult Waiver; and State Plan Personal Care (agency model and consumer-directed).
- The program also includes annual reassessments of HCBS participants to ensure the level of care and services authorized are appropriate.

PROGRAM DESCRIPTION

Department of Health and Senior Services

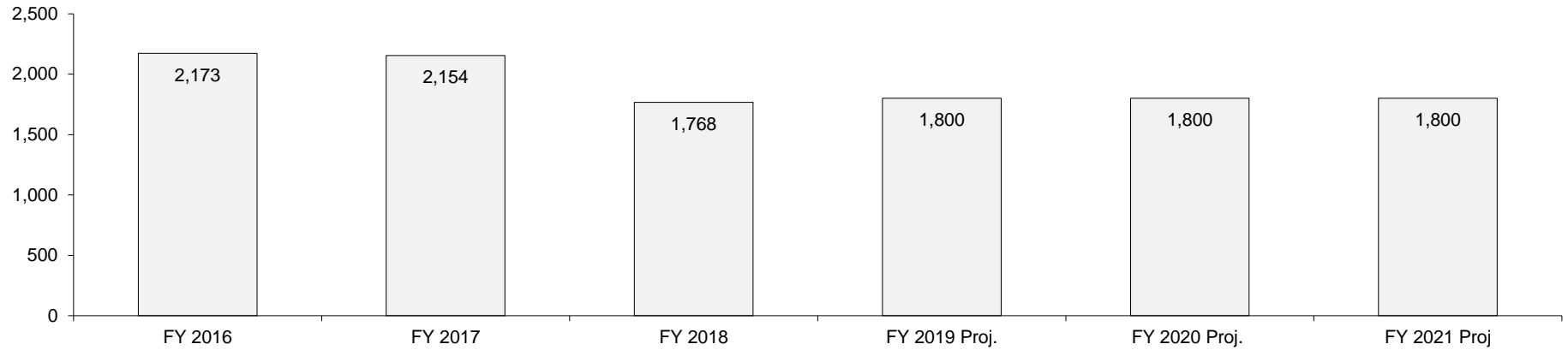
HB Section(s): 10.800, 10.806, 10.810

Medicaid Home and Community-Based Services (HCBS)

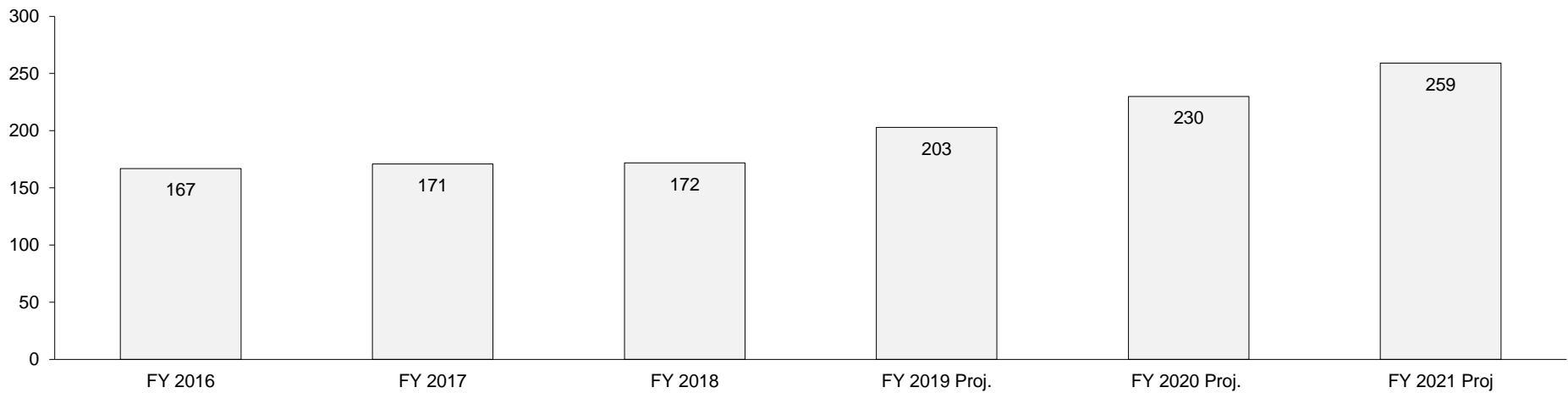
Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

Medicaid Healthy Children and Youth Participants



Medically Fragile Adult Waiver Participants



PROGRAM DESCRIPTION

Department of Health and Senior Services

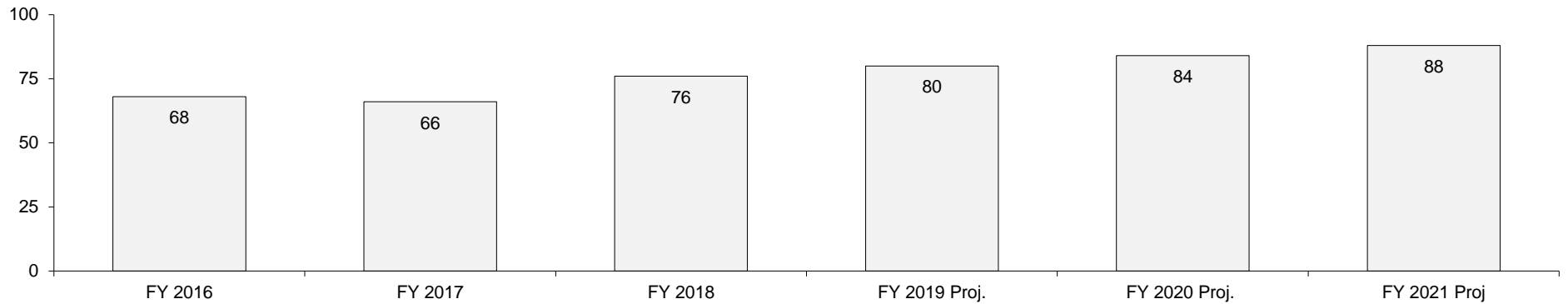
HB Section(s): 10.800, 10.806, 10.810

Medicaid Home and Community-Based Services (HCBS)

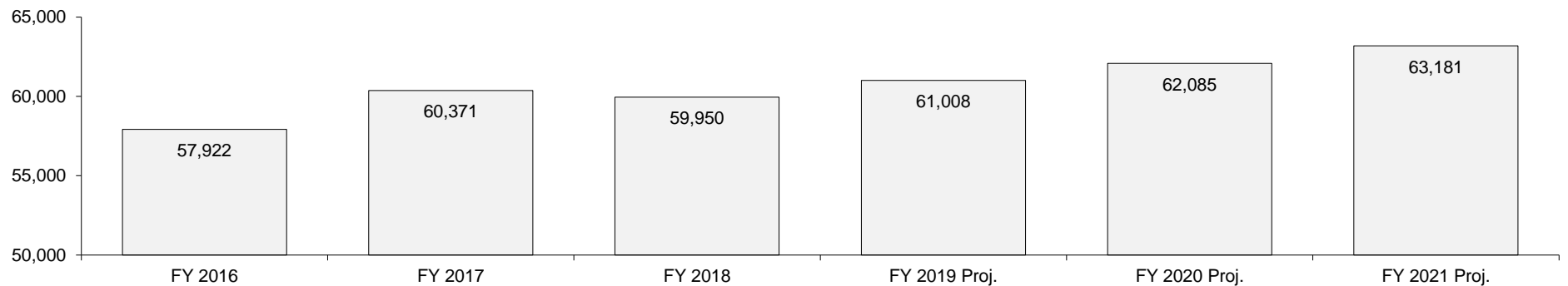
Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)

AIDS Waiver Participants



Home and Community Based Services Participants (Monthly Average)



In FY 2017, the program requirements for Home and Community-Based Services changed due to legislation resulting in a decrease for FY 2018. As Missouri's aging population increases, DSDS would expect the number of HCBS participants to also increase over the next three fiscal years.

PROGRAM DESCRIPTION

Department of Health and Senior Services

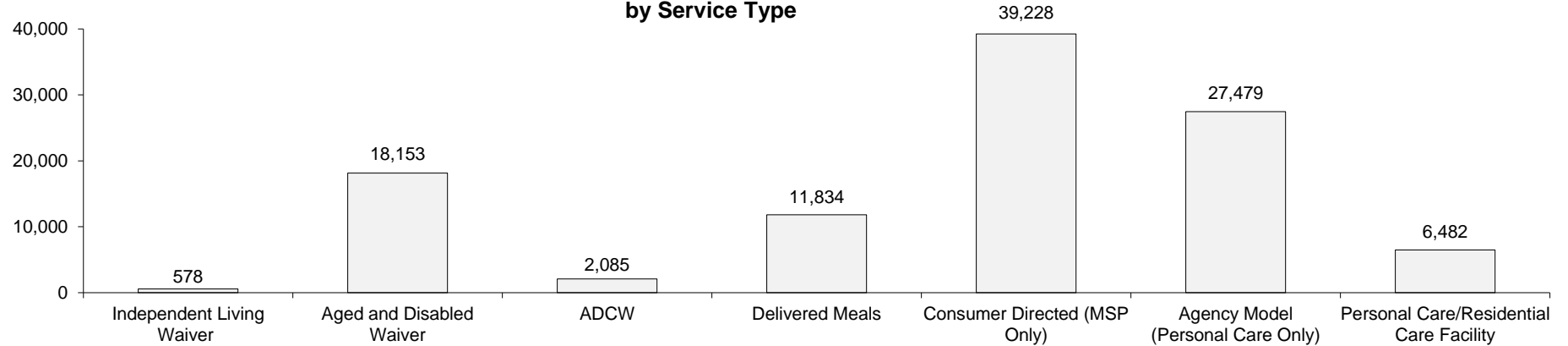
HB Section(s): 10.800, 10.806, 10.810

Medicaid Home and Community-Based Services (HCBS)

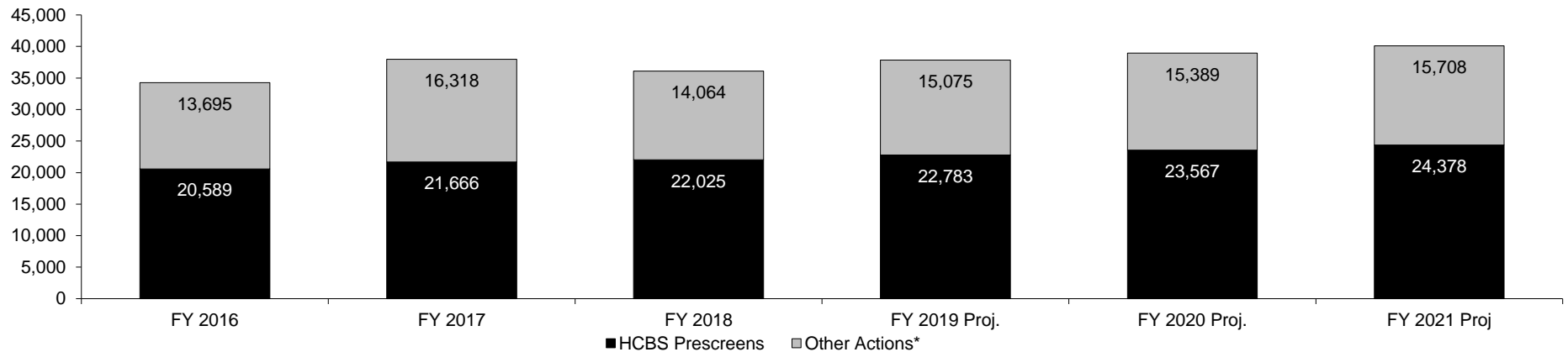
Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)

**FY 2018 Home and Community-Based Services Participants
by Service Type**



Actions Completed at the Home and Community-Based (HCBS) Call Center



*Other actions include: HCBS closures, information and assistance calls, and special projects.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.800, 10.806, 10.810

Medicaid Home and Community-Based Services (HCBS)

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

2b. Provide a measure(s) of the program's quality.

DHSS has contracted with a vendor to perform a survey of a statistically valid sample of HCBS participants beginning January 1, 2019 to measure the proportion of people whose Home and Community Based Services meet all their needs and goals.

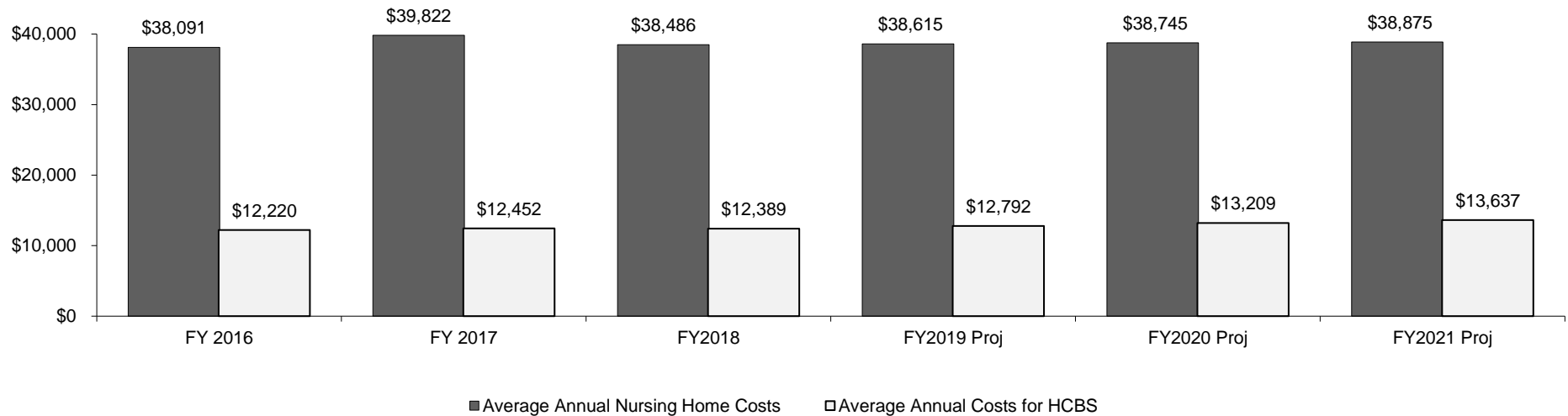
Base Target: 62 percent (National Average)

Stretch Target: 76 percent (Best Performing State - Georgia).

1. In January 2020, DHSS will add a measure to count the number of participants who report they receive the services authorized in their care plan.
2. In January 2020, DHSS will add a measure to count the number of participants who report they can choose or change what kind of services they receive.
3. In January 2020, DHSS will add a measure to count the number of participants who report they can choose or change how often and when they get their services.

2c. Provide a measure(s) of the program's impact.

Average Annual Costs
Nursing Facility Costs compared to Home and Community-Based Services Costs



PROGRAM DESCRIPTION

Department of Health and Senior Services

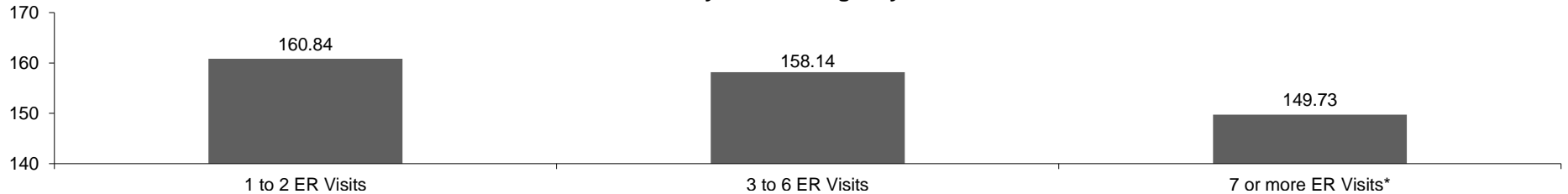
HB Section(s): 10.800, 10.806, 10.810

Medicaid Home and Community-Based Services (HCBS)

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

2c. Provide a measure(s) of the program's impact. (continued)

Personal Care Days and Emergency Room Visits

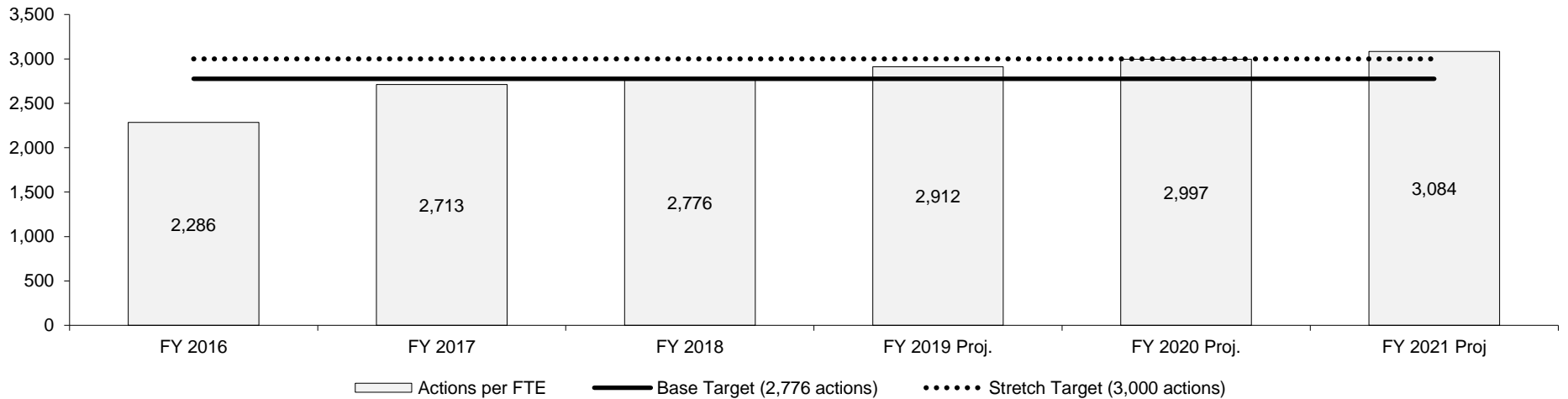


Based on 2017 Mo HealthNet Division information for HCBS Participants: On average, participants who visited the ER less often had someone in their home providing personal care more days per year than those who had visited the ER more often. Increasing personal care days could reduce Medicaid costs associated with ER visits.

*Average of 12 visits per month

2d. Provide a measure(s) of the program's efficiency.

Actions Completed by HCBS Call Center per FTE



PROGRAM DESCRIPTION

Department of Health and Senior Services

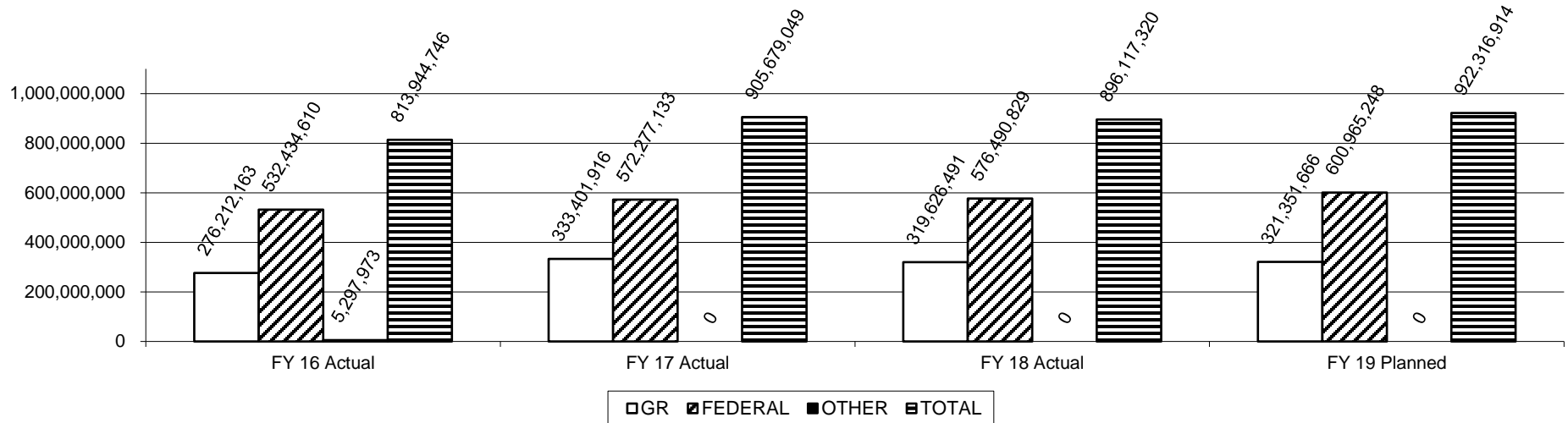
HB Section(s): 10.800, 10.806, 10.810

Medicaid Home and Community-Based Services (HCBS)

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe

Program Expenditure History



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

Missouri Senior Services Protection (0421).

5. 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.

6. 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.

7. 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.

NEW DECISION ITEM

RANK: 5 OF 22

Department of Health and Senior Services	Budget Unit	58844C, 58847C
Division of Senior and Disability Services		
Medicaid HCBS Cost-to-Continue	DI#	1580017
	HB Section	10.806, 10.810

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	7,710,059	14,965,928	0	22,675,987	
TRF	0	0	0	0	
Total	7,710,059	14,965,928	0	22,675,987	

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:

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	2,598,778	4,953,175	0	7,551,953	
TRF	0	0	0	0	
Total	2,598,778	4,953,175	0	7,551,953	

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:

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 22

Department of Health and Senior Services	Budget Unit 58844C, 58847C
Division of Senior and Disability Services	
Medicaid HCBS Cost-to-Continue DI# 1580017	HB Section 10.806, 10.810

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.)

Department Request: The combined FY 2020 core amount available for both In-Home HCBS and CDS totals \$911,770,580, which includes \$317,449,313 state funds and \$594,321,267 federal funds. Projected expenditures for FY 2020 exceed the amount available by \$7,710,059 GR and \$14,965,928 FED. DHSS is unable to project exactly whether the projected shortfall will in occur in Consumer Directed Services (CDS) claims or In-Home HCBS, therefore, the request is for the combined projected shortfall.

FY 2019 Blended FMAP	34.797% State	65.203% Federal	100.00% Total	34.797% State	65.203% Federal	100.00% Total
	10.810 HCBS In-Home			10.806 HCBS CDS		
FY 2019 Available Core	148,666,259	278,830,630	427,496,889	168,783,054	315,490,637	484,273,691
FY 2019 Projected Services	(150,978,876)	(282,905,872)	(433,884,748)	(174,180,496)	(326,381,323)	(500,561,819)
FY 2018 Shortfall	(2,312,617)	(4,075,242)	(6,387,859)	(5,397,442)	(10,890,686)	(16,288,128)

Governor's Recommendation: The combined FY 2020 core amount available for both In-Home HCBS and CDS totals \$908,079,759, which includes \$313,758,492 state funds and \$594,321,267 federal funds. Projected expenditures for FY 2020 exceed the amount available by \$2,598,778 GR and \$4,953,175 FED. DHSS is unable to project exactly whether the projected shortfall will in occur in Consumer Directed Services (CDS) claims or In-Home HCBS, therefore, the request is for the combined projected shortfall.

FY 2020 Blended FMAP	34.412% State	65.588% Federal	100.00% Total	34.412% State	65.588% Federal	100.00% Total
	10.810 HCBS In-Home			10.806 HCBS CDS		
FY 2020 Available Core	147,110,229	280,386,660	427,496,889	166,648,263	317,625,428	484,273,691
FY 2020 Projected Services	(147,136,861)	(280,437,418)	(427,574,279)	(167,220,409)	(322,527,845)	(491,748,254)
FY 2019 Shortfall	(26,632)	(50,758)	(77,390)	(2,572,146)	(4,902,417)	(7,474,563)

NEW DECISION ITEM
RANK: 5 OF 22

Department of Health and Senior Services			Budget Unit <u>58844C, 58847C</u>		
Division of Senior and Disability Services					
Medicaid HCBS Cost-to-Continue	DI#	1580017	HB Section	<u>10.806, 10.810</u>	

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
Program Distributions (800)	<u>7,710,059</u>		<u>14,965,928</u>		<u>0</u>		<u>22,675,987</u>		<u>0</u>	
Total PSD	7,710,059		14,965,928		0		22,675,987		0	
Grand Total	7,710,059	0.0	14,965,928	0.0	0	0.0	22,675,987	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
Program Distributions (800)	<u>2,598,778</u>		<u>4,953,175</u>		<u>0</u>		<u>7,551,953</u>		<u>0</u>	
Total PSD	2,598,778		4,953,175		0		7,551,953		0	
Grand Total	2,598,778	0.0	4,953,175	0.0	0	0.0	7,551,953	0.0	0	

NEW DECISION ITEM

RANK: 5 **OF** 22

Department of Health and Senior Services	Budget Unit <u>58844C, 58847C</u>
Division of Senior and Disability Services	
Medicaid HCBS Cost-to-Continue DI# <u>1580017</u>	HB Section <u>10.806, 10.810</u>

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

6a. Provide an activity measure(s) for the program.

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

6b. Provide a measure(s) of the program's quality.

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

6c. Provide a measure(s) of the program's impact.

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

6d. Provide a measure(s) of the program's efficiency.

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
HCBS CTC - 1580017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,387,859	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	6,387,859	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,387,859	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$2,312,617	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$4,075,242	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
CONSUMER DIRECTED								
HCBS CTC - 1580017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	16,288,128	0.00	7,551,953	0.00
TOTAL - PD	0	0.00	0	0.00	16,288,128	0.00	7,551,953	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,288,128	0.00	\$7,551,953	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,397,442	0.00	\$2,598,778	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,890,686	0.00	\$4,953,175	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 9 OF 22

Department of Health and Senior Services	Budget Unit 58844C, 58847C
Division Senior and Disability Services	
Medicaid HCBS Utilization Increase DI# 1580018	HB Section 10.806, 10.810

1. AMOUNT OF REQUEST

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	12,880,271	24,135,193	0	37,015,464
TRF	0	0	0	0
Total	12,880,271	24,135,193	0	37,015,464

FTE 0.00 0.00 0.00 0.00

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.

Other Funds:

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	5,785,388	11,026,734	0	16,812,122
TRF	0	0	0	0
Total	5,785,388	11,026,734	0	16,812,122

FTE 0.00 0.00 0.00 0.00

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.

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 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: Utilization Increase	

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.

NEW DECISION ITEM
RANK: 9 OF 22

Department of Health and Senior Services			Budget Unit 58844C, 58847C		
Division Senior and Disability Services					
Medicaid HCBS Utilization Increase		DI# 1580018	HB Section 10.806, 10.810		

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.)

Dept Req: The FY 2019 core amount available for HCBS totals \$911,770,580, which includes \$317,449,313 state funds and \$594,321,267 federal funds. The Cost-to-Continue request will carry forward the FY 2019 supplemental amount to the FY 2020 budget. In addition, an estimated \$12,880,271 General Revenue and \$24,135,193 federal funds are necessary to account for caseload growth and increased service utilization.

Gov Rec: The FY 2020 core amount available for HCBS totals \$908,079,759, which includes \$313,758,492 state funds and \$594,321,267 federal funds. The Cost-to-Continue request will carry forward the FY 2019 supplemental amount to the FY 2020 budget. In addition, an estimated \$5,785,388 General Revenue and \$11,026,734 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 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
Program Distributions (800)	12,880,271		24,135,193		0		37,015,464		0	
Total PSD	12,880,271		24,135,193		0		37,015,464		0	
Grand Total	12,880,271	0.0	24,135,193	0.0	0	0.0	37,015,464	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
Program Distributions (800)	5,785,388		11,026,734		0		16,812,122		0	
Total PSD	5,785,388		11,026,734		0		16,812,122		0	
Grand Total	5,785,388	0.0	11,026,734	0.0	0	0.0	16,812,122	0.0	0	

NEW DECISION ITEM
RANK: 9 OF 22

Department of Health and Senior Services		Budget Unit <u>58844C, 58847C</u>
Division Senior and Disability Services		
Medicaid HCBS Utilization Increase	DI# 1580018	HB Section <u>10.806, 10.810</u>

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

<p>6a. Provide an activity measure(s) for the program.</p> <p>Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.</p>	<p>6b. Provide a measure(s) of the program's quality.</p> <p>Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.</p>
<p>6c. Provide a measure(s) of the program's impact.</p> <p>Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.</p>	<p>6d. Provide a measure(s) of the program's efficiency.</p> <p>Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
HCBS Utilization - 1580018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	16,916,067	0.00	7,339,506	0.00
TOTAL - PD	0	0.00	0	0.00	16,916,067	0.00	7,339,506	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,916,067	0.00	\$7,339,506	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$5,886,284	0.00	\$2,525,671	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$11,029,783	0.00	\$4,813,835	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
CONSUMER DIRECTED								
HCBS Utilization - 1580018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	20,099,397	0.00	9,472,616	0.00
TOTAL - PD	0	0.00	0	0.00	20,099,397	0.00	9,472,616	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,099,397	0.00	\$9,472,616	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$6,993,987	0.00	\$3,259,717	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$13,105,410	0.00	\$6,212,899	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit	58844C, 58847C
Division of Senior and Disability Services		
Provider Rate Increases	DI# 0000020	HB Section 10.806, 10.810

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
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.

Other Funds:

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	4,954,514	9,443,118	0	14,397,632	
TRF	0	0	0	0	
Total	4,954,514	9,443,118	0	14,397,632	
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:

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: Rate Increase	

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.

As wages, insurance and operational costs rise for providers, the cost of in-home services is projected to rise. In order to meet the increased demand for services and recruit additional qualified in-home care givers, a rate increase of 1.5 percent is recommended for Medicaid funded Home and Community-Based

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services		Budget Unit	58844C, 58847C
Division of Senior and Disability Services			
Provider Rate Increases	DI# 0000020	HB Section	10.806, 10.810

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.)

Using the Medicaid paid claims data from FY18, the calculated amount of a 1.5 percent rate increase is \$14,397,632. By applying the blended Federal Medical Assistance Program (FMAP) rate of 34.412 percent General Revenue and 65.588 percent federal, an increase of \$4,954,514 in General Revenue and \$9,443,118 in federal authority is recommended.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

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
Program Distributions (800)	4,954,514		9,443,118				14,397,632			
Total PSD	4,954,514		9,443,118		0		14,397,632		0	
Grand Total	4,954,514	0.0	9,443,118	0.0	0	0.0	14,397,632	0.0	0	

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services Division of Senior and Disability Services Provider Rate Increases DI# 0000020	Budget Unit <u>58844C, 58847C</u> HB Section <u>10.806, 10.810</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an activity measure(s) for the program. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual	6b. Provide a measure(s) of the program's quality. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual
6c. Provide a measure(s) of the program's impact. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual	6d. Provide a measure(s) of the program's efficiency. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Provider Rate Increases - 0000020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	6,895,797	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	6,895,797	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,895,797	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,372,982	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,522,815	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
CONSUMER DIRECTED								
Provider Rate Increases - 0000020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	7,501,835	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,501,835	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,501,835	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,581,532	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,920,303	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit <u>58844C, 58847C</u>
Division of Senior and Disability Services	
FMAP Adjustment DI# 0000016	HB Section <u>10.806, 10.810</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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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:

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	3,690,821	0	3,690,821	
TRF	0	0	0	0	
Total	0	3,690,821	0	3,690,821	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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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.

This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs that the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2019, the blended FMAP rate will increase from 65.203% to 65.588%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will increase from 75.643% to 75.915%. This change will result in a net cost shift from GR to federal funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed.

The Federal Authority is Social Security Act 1905(b).

NEW DECISION ITEM
RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit 58844C, 58847C
Division of Senior and Disability Services	
FMAP Adjustment DI# 0000016	HB Section 10.806, 10.810

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.)

Since the federal fiscal year (FFY) does not begin until the second quarter of the state fiscal year (SFY), a SFY blended rate is applied to the SFY core funding. This blended rate is derived by adding the old FFY rate (65.40%) for three months (July through September) and the new FFY rate (65.65%) for nine months (October through June) and dividing by 12 months, resulting in a SFY blended rate of 65.588%. This same procedure is applied to the enhanced federal match for the CHIP program and the women with Breast or Cervical Cancer program. The enhanced old FFY rate of 75.78% for three months (July through September) and the new FFY rate of 75.96% for nine months (October through June) results in an enhanced SFY blended rate of 75.915%. In order to continue current core funding, these blended rates are applied to the SFY 2019 core funding resulting in a revised mix of federal and state shares while maintaining the same total. Based on a review of all program cores and the change in FMAP, the below increases are needed to maintain total funding at the correct level.

Governor's Recommendation:

HB Sec.	Program	FMAP NDI				Corresponding Core Reductions			
		GR	Federal	Other	Total	GR	Federal	Other	Total
10.806	HCBS - CDS		2,134,791		2,134,791	(2,134,791)			(2,134,791)
10.810	HCBS-In Home		1,556,030		1,556,030	(1,556,030)			(1,556,030)
			3,690,821		3,690,821	(3,690,821)			(3,690,821)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

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
Program Distributions (800)	0		3,690,821		0		3,690,821			
Total PSD	0		3,690,821		0		3,690,821		0	
Grand Total	0	0.0	3,690,821	0.0	0	0.0	3,690,821	0.0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
FMAP Adjustment - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,556,030	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,556,030	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,556,030	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	\$1,556,030	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
CONSUMER DIRECTED								
FMAP Adjustment - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,134,791	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,134,791	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,134,791	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	\$2,134,791	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

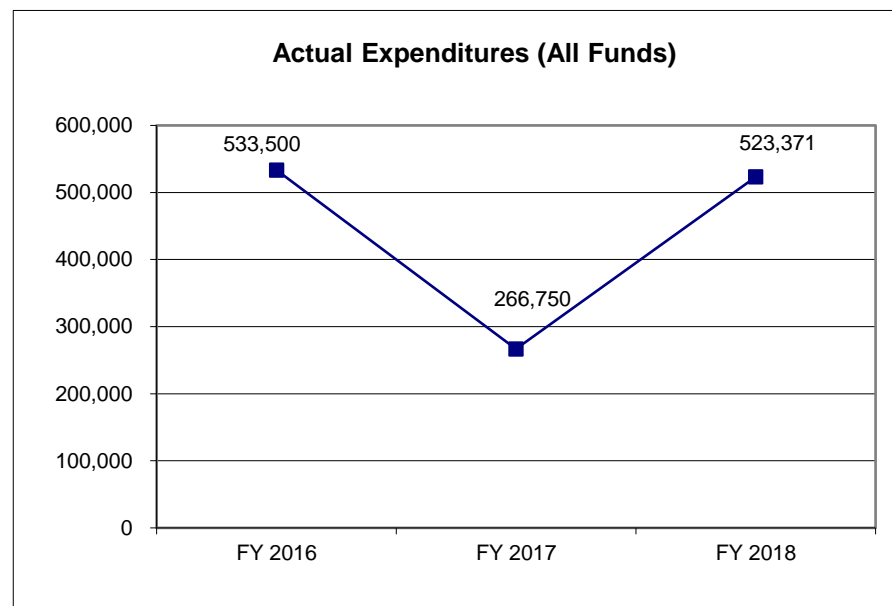
Health and Senior Services Senior and Disability Services Core - Alzheimer's Grants	Budget Unit <u>58848C</u> HB Section <u>10.820</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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Est. Fringe	0	0	0	0																																																																																							
2. CORE DESCRIPTION																																																																																											
<p>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 the Customized In-Home Caregiver Program which provides statewide services to caregivers.</p> <p>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 eleven 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.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Alzheimer's Services																																																																																											

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>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	550,000	550,000	550,000	550,000
Less Reverted (All Funds)	(16,500)	(16,500)	(16,500)	(16,500)
Less Restricted (All Funds)	0	(266,750)	0	0
Budget Authority (All Funds)	533,500	266,750	533,500	533,500
Actual Expenditures (All Funds)	533,500	266,750	523,371	N/A
Unexpended (All Funds)	0	0	10,129	N/A
Unexpended, by Fund:				
General Revenue	0	0	10,129	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
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 RECOMMENDED CORE	PD	0.00	550,000	0	0	550,000	
	Total	0.00	550,000	0	0	550,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ALZHEIMER'S GRANTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	523,371	0.00	550,000	0.00	550,000	0.00	550,000	0.00	
TOTAL - PD	523,371	0.00	550,000	0.00	550,000	0.00	550,000	0.00	
TOTAL	523,371	0.00	550,000	0.00	550,000	0.00	550,000	0.00	
GRAND TOTAL	\$523,371	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	523,371	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL - PD	523,371	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GRAND TOTAL	\$523,371	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
GENERAL REVENUE	\$523,371	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	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

Department of Health and Senior Services

HB Section(s): 10.820

Alzheimer's Service

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

	Alzheimer's Services									TOTAL
GR	550,000									550,000
FEDERAL	0									0
OTHER	0									0
TOTAL	550,000									550,000

1a. What strategic priority does this program address?

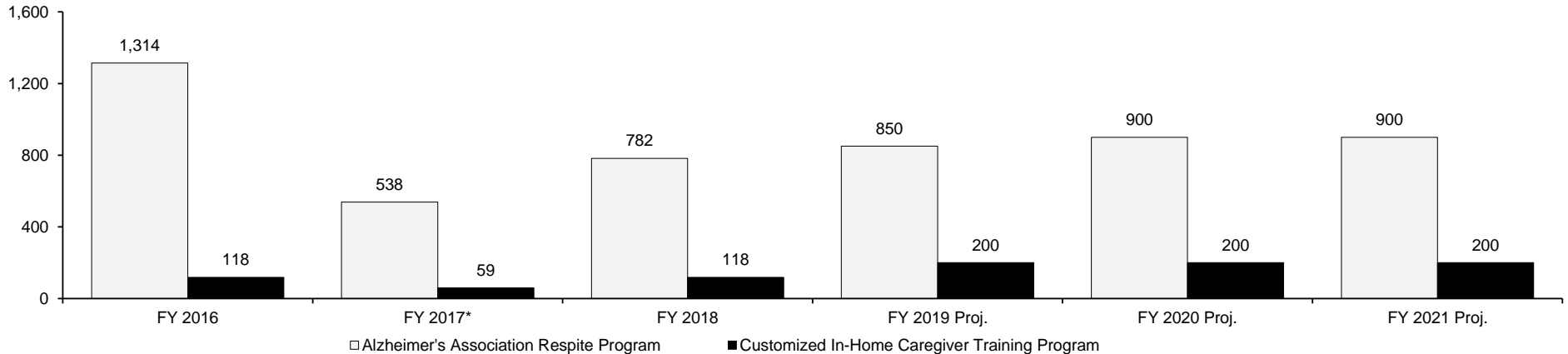
Increase access to care.

1b. What does this program do?

- Services facilitate access to care options.
- Services support efforts to decrease premature institutionalization of individuals diagnosed with Alzheimer's disease and caregiver stress.
- Service units include assessment and care consultation, education, individual and group counseling, adult day care, safety programs, caregiver respite, and outreach.

2a. Provide an activity measure(s) for the program.

Unduplicated Clients Served in the Programs



*Funding for both programs was cut in half for FY 2017 and was not fully restored until FY 2018.

The estimated number of Missourians diagnosed with Alzheimer's or other related dementias in 2018 is 110,000. This is expected to grow by 18.2 percent to 130,000 by 2025. Accessed on 8/7/18 at https://www.alz.org/getmedia/8987e62a-ee49-4f54-8374-523e18f77494/statesheet_missouri.

PROGRAM DESCRIPTION

Department of Health and Senior Services

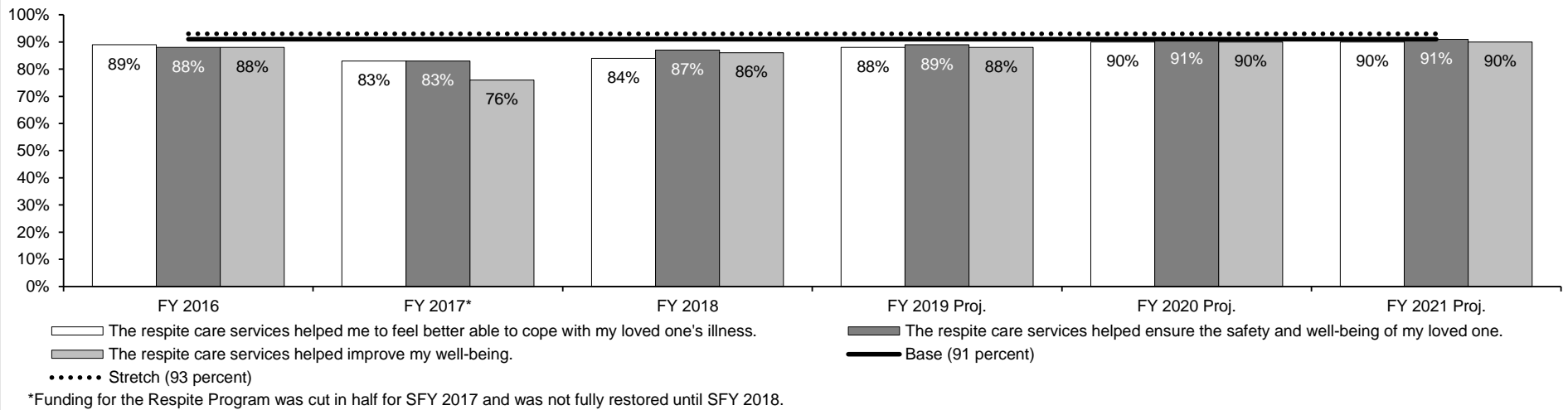
HB Section(s): 10.820

Alzheimer's Service

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

2b. Provide a measure(s) of the program's quality.

Positive Respite Care Survey Responses



2c. Provide a measure(s) of the program's impact.

Projected Return on Investment

Assumptions:

- \$450,000.00 in general revenue for the respite program.
- 99 percent of respite recipients state that respite helped them care for their loved one at home longer.
- In the past three years, the Alzheimer's Association served an average of 1,300 participants per program year (based on full year funding of \$450,000).
- The average nursing home (NH) cost per day for Medicaid is \$105.44*.
- Approximately 60 percent of the nursing home residents in Missouri are on Medicaid.

Projected Return on Investment for one month of delayed entrance to a nursing home:

1,300 Respite Families	X	60 percent of NH Residents on Medicaid	X	30 Day Delay in NH Placement	X	\$105.44 NH Medicaid Cost/Day	=	\$858,545 Savings of General Revenue Funds \$1,608,751 Savings of Federal Funds
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*Calculated using FY 2019 Missouri Average Statewide Monthly Cost for Care in a Nursing Facility.

PROGRAM DESCRIPTION

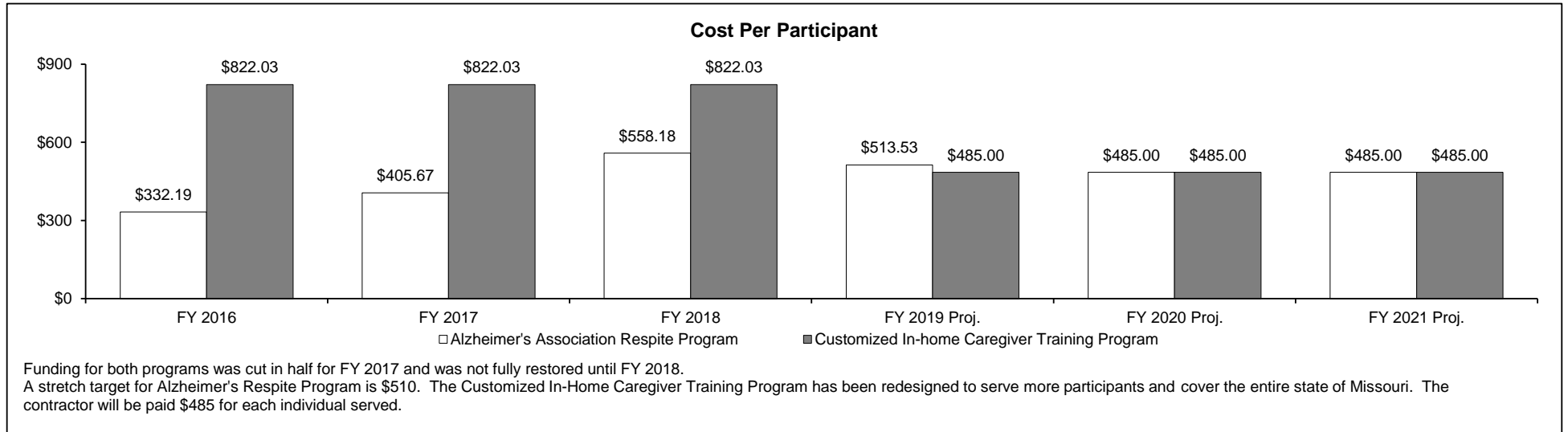
Department of Health and Senior Services

HB Section(s): 10.820

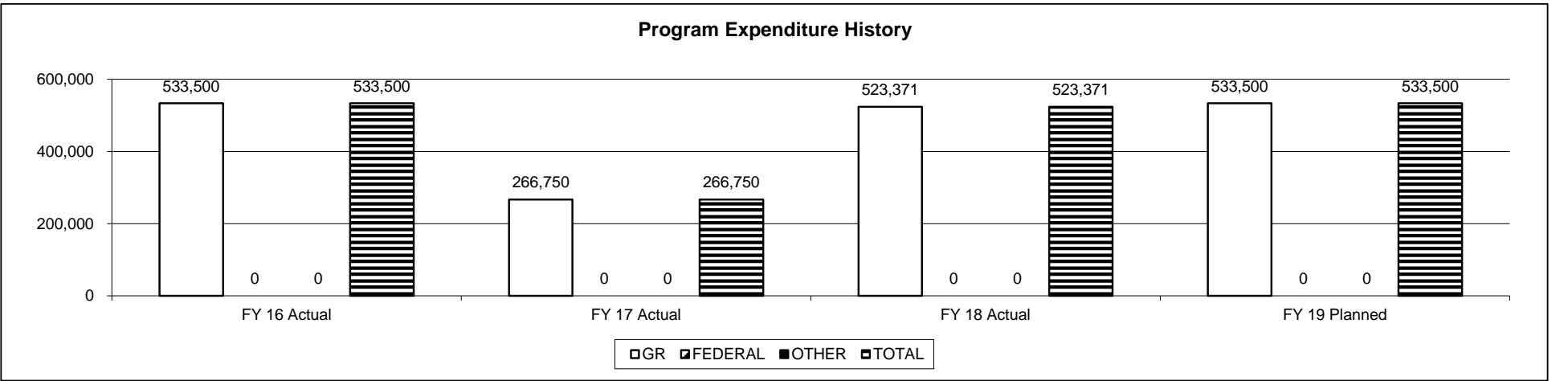
Alzheimer's Service

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

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.820

Alzheimer's Service

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

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

Not applicable.

5. 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.

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

No.

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

No.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58850C	58242C
Senior and Disability Services			
Core - Area Agencies on Aging (AAAs)	HB Section	10.815	

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,250	12,750	0	17,000
PSD	11,801,470	34,487,250	62,958	46,351,678
TRF	0	0	0	0
Total	11,805,720	34,500,000	62,958	46,368,678

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: Elderly Home Delivered Meals Trust (0296).

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	4,250	12,750	0	17,000
PSD	11,801,470	34,487,250	62,958	46,351,678
TRF	0	0	0	0
Total	11,805,720	34,500,000	62,958	46,368,678

FTE 0.00 0.00 0.00 0.00

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.

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>	<u>58242C</u>
Senior and Disability Services			
Core - Area Agencies on Aging (AAAs)	HB Section	<u>10.815</u>	

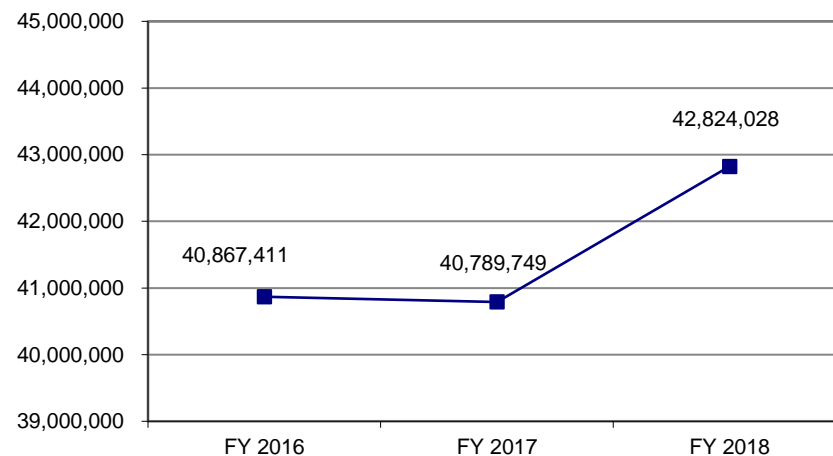
3. PROGRAM LISTING (list programs included in this core funding)

Older Americans Act Programs

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	46,368,678	46,368,678	46,368,678	46,368,678
Less Reverted (All Funds)	(354,172)	(354,172)	(354,172)	(354,171)
Less Restricted (All Funds)	0	(200,000)	0	0
Budget Authority (All Funds)	46,014,506	45,814,506	46,014,506	46,014,507
Actual Expenditures (All Funds)	40,867,411	40,789,749	42,824,028	N/A
Unexpended (All Funds)	5,147,095	5,024,757	3,190,478	N/A
Unexpended, by Fund:				
General Revenue	4	4	4	N/A
Federal	5,137,676	5,024,753	3,190,474	N/A
Other	9,415	0	0	N/A

Actual Expenditures (All Funds)



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	2,044,554	27,454,191	0	29,498,745	
				Total	0.00	2,074,704	27,544,641	0	29,619,345	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	530	2981		EE	0.00	0	(77,700)	0	(77,700)	Internal reallocation based on planned expenditures.
Core Reallocation	530	4519		EE	0.00	(25,900)	0	0	(25,900)	Internal reallocation based on planned expenditures.
Core Reallocation	530	2981		PD	0.00	0	77,700	0	77,700	Internal reallocation based on planned expenditures.
Core Reallocation	530	4519		PD	0.00	25,900	0	0	25,900	Internal reallocation based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	4,250	12,750	0	17,000	
				PD	0.00	2,070,454	27,531,891	0	29,602,345	
				Total	0.00	2,074,704	27,544,641	0	29,619,345	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	4,250	12,750	0	17,000	
				PD	0.00	2,070,454	27,531,891	0	29,602,345	
				Total	0.00	2,074,704	27,544,641	0	29,619,345	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
MEALS WHEELS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	9,731,016	6,955,359	62,958	16,749,333	
	Total	0.00	9,731,016	6,955,359	62,958	16,749,333	
DEPARTMENT CORE REQUEST							
	PD	0.00	9,731,016	6,955,359	62,958	16,749,333	
	Total	0.00	9,731,016	6,955,359	62,958	16,749,333	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	9,731,016	6,955,359	62,958	16,749,333	
	Total	0.00	9,731,016	6,955,359	62,958	16,749,333	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AAA CONTRACTS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	33,625	0.00	30,150	0.00	4,250	0.00	4,250	0.00	
DHSS-FEDERAL AND OTHER FUNDS	100,875	0.00	90,450	0.00	12,750	0.00	12,750	0.00	
TOTAL - EE	134,500	0.00	120,600	0.00	17,000	0.00	17,000	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	11,417,919	0.00	2,044,554	0.00	2,070,454	0.00	2,070,454	0.00	
DHSS-FEDERAL AND OTHER FUNDS	31,208,651	0.00	27,454,191	0.00	27,531,891	0.00	27,531,891	0.00	
TOTAL - PD	42,626,570	0.00	29,498,745	0.00	29,602,345	0.00	29,602,345	0.00	
TOTAL	42,761,070	0.00	29,619,345	0.00	29,619,345	0.00	29,619,345	0.00	
GRAND TOTAL	\$42,761,070	0.00	\$29,619,345	0.00	\$29,619,345	0.00	\$29,619,345	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEALS WHEELS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	9,731,016	0.00	9,731,016	0.00	9,731,016	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	6,955,359	0.00	6,955,359	0.00	6,955,359	0.00
ELDERLY HOME-DELIVER MEALS TRU	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00
TOTAL - PD	62,958	0.00	16,749,333	0.00	16,749,333	0.00	16,749,333	0.00
TOTAL	62,958	0.00	16,749,333	0.00	16,749,333	0.00	16,749,333	0.00
GRAND TOTAL	\$62,958	0.00	\$16,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	134,500	0.00	120,600	0.00	17,000	0.00	17,000	0.00
TOTAL - EE	134,500	0.00	120,600	0.00	17,000	0.00	17,000	0.00
PROGRAM DISTRIBUTIONS	42,626,570	0.00	29,498,745	0.00	29,602,345	0.00	29,602,345	0.00
TOTAL - PD	42,626,570	0.00	29,498,745	0.00	29,602,345	0.00	29,602,345	0.00
GRAND TOTAL	\$42,761,070	0.00	\$29,619,345	0.00	\$29,619,345	0.00	\$29,619,345	0.00
GENERAL REVENUE	\$11,451,544	0.00	\$2,074,704	0.00	\$2,074,704	0.00	\$2,074,704	0.00
FEDERAL FUNDS	\$31,309,526	0.00	\$27,544,641	0.00	\$27,544,641	0.00	\$27,544,641	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
MEALS WHEELS								
CORE								
PROGRAM DISTRIBUTIONS	62,958	0.00	16,749,333	0.00	16,749,333	0.00	16,749,333	0.00
TOTAL - PD	62,958	0.00	16,749,333	0.00	16,749,333	0.00	16,749,333	0.00
GRAND TOTAL	\$62,958	0.00	\$16,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00
GENERAL REVENUE	\$0	0.00	\$9,731,016	0.00	\$9,731,016	0.00	\$9,731,016	0.00
FEDERAL FUNDS	\$0	0.00	\$6,955,359	0.00	\$6,955,359	0.00	\$6,955,359	0.00
OTHER FUNDS	\$62,958	0.00	\$62,958	0.00	\$62,958	0.00	\$62,958	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.800, 10.815

Older Americans Act Programs

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

	AAA Contracts	DSDS Program Operations						TOTAL
GR	11,805,720	61,541						11,867,261
FEDERAL	34,500,000	192,375						34,692,375
OTHER	62,958	0						62,958
TOTAL	46,368,678	253,916						46,622,594

1a. What strategic priority does this program address?

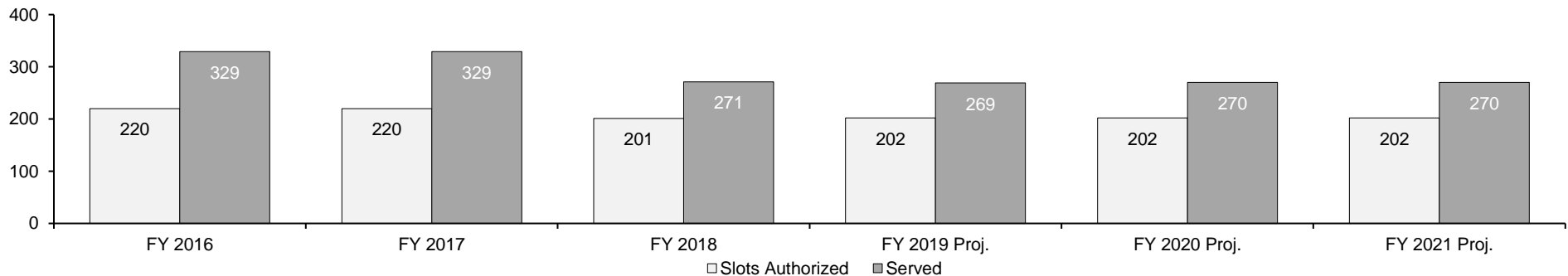
Increase access to care.

1b. What does this program do?

- Services provided through the Older Americans Act (OAA) Programs are administered by the ten Area Agencies on Aging (AAAs) and are available to seniors statewide.
- 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.
- 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.
- Primary program funding is received from the federal government pursuant to the Older Americans Act (OAA).
- The Senior Community Service Employment Program (OAA Title V) is distributed via a competitive grant process to support senior employment and training.

2a. Provide an activity measure(s) for the program.

Senior Community Service Employment Program Unduplicated Number of Program Participants



*Due to the average program participation duration, participants overlap years. The expectation is that slots are filled as they become available throughout the year; therefore, annual participants served typically surpass maximum number of slots authorized at one time.

PROGRAM DESCRIPTION

Department of Health and Senior Services

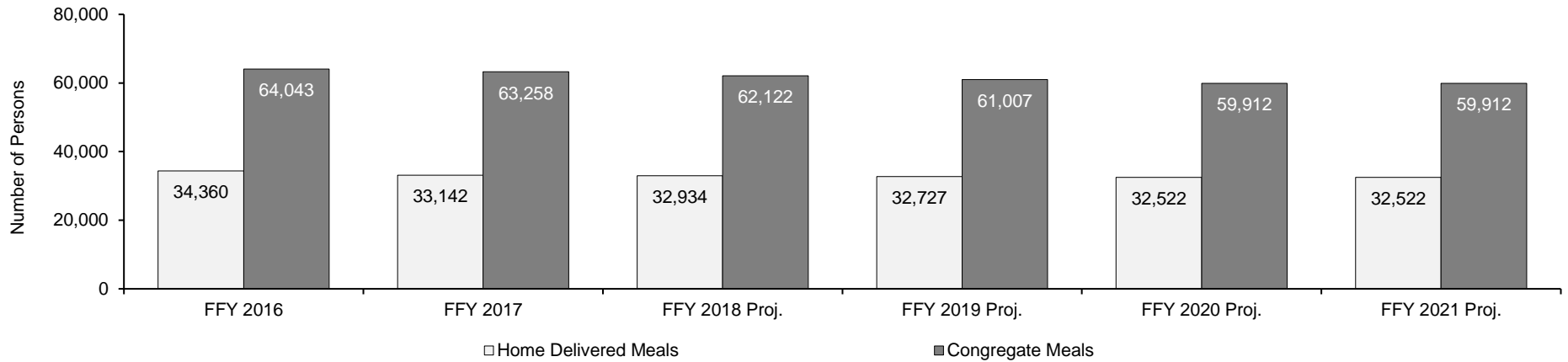
HB Section(s): 10.800, 10.815

Older Americans Act Programs

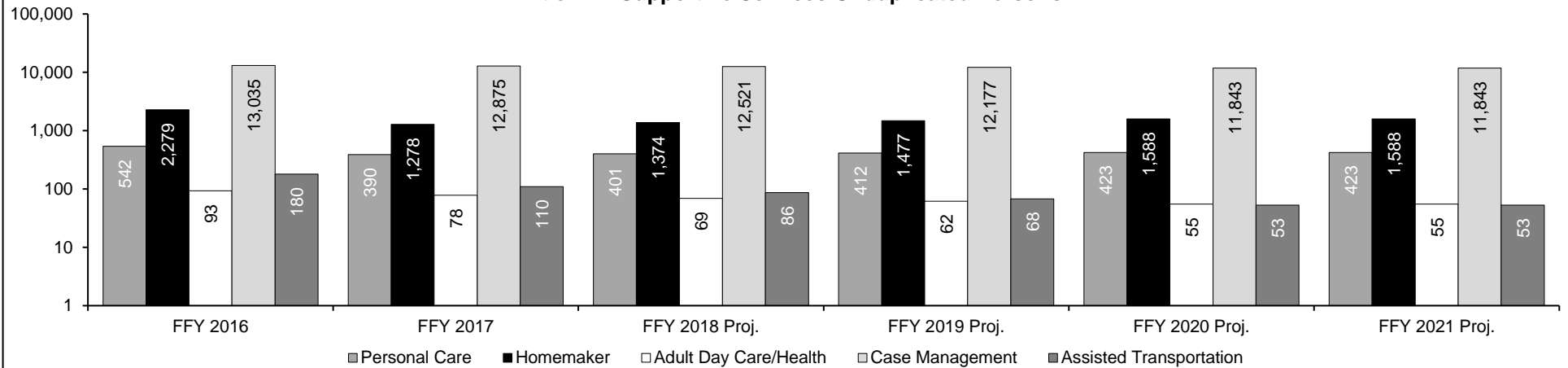
Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)

Title III-C Nutrition Services Unduplicated Persons



Title III-B Supportive Services Unduplicated Persons



PROGRAM DESCRIPTION

Department of Health and Senior Services

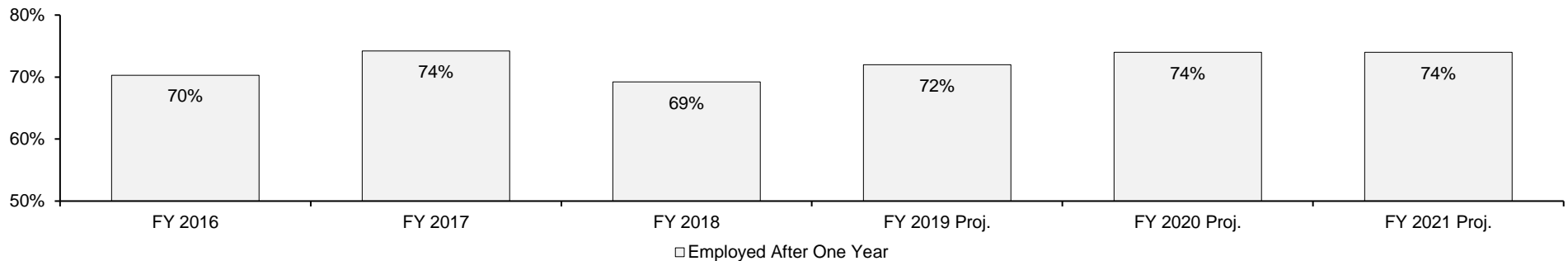
HB Section(s): 10.800, 10.815

Older Americans Act Programs

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

2b. Provide a measure(s) of the program's quality.

Senior Community Service Employment Program (SCSEP) Employment Retention One Year Post Program Completion

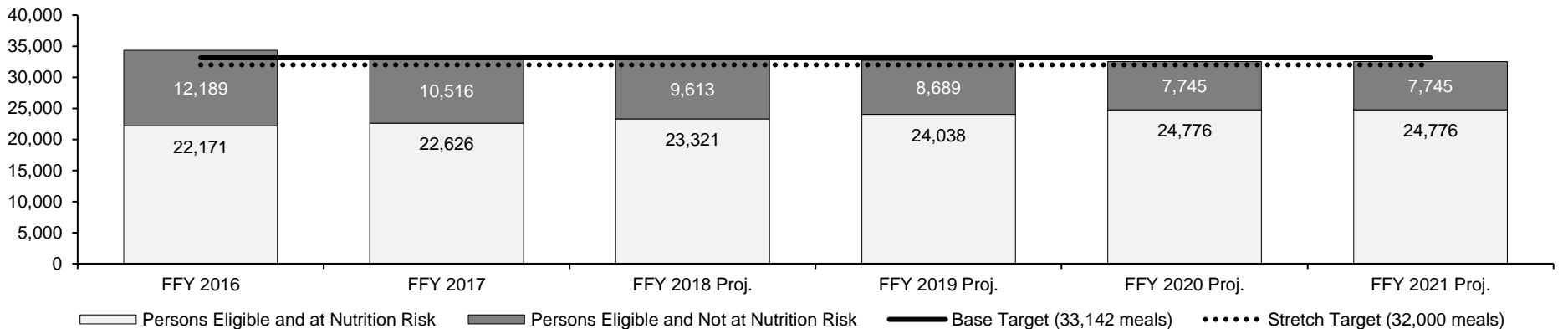


SCSEP will start having satisfaction survey results from participants, host agencies and employers in SFY 2020.

National Core Indicators for the Aged and Disabled (NCI-AD) Survey Results related to Older American Act Programs data will be available in SFY 2020.

2c. Provide a measure(s) of the program's impact.

Home Delivered Meals to Persons at Nutrition Risk



Per the Older Americans Act, persons must be 60 years of age or older and homebound in order to be eligible for home delivered meals.

A person at nutrition risk scores six or higher on the DETERMINE Your Nutritional Risk checklist published by the Nutrition Screening Initiative.

PROGRAM DESCRIPTION

Department of Health and Senior Services

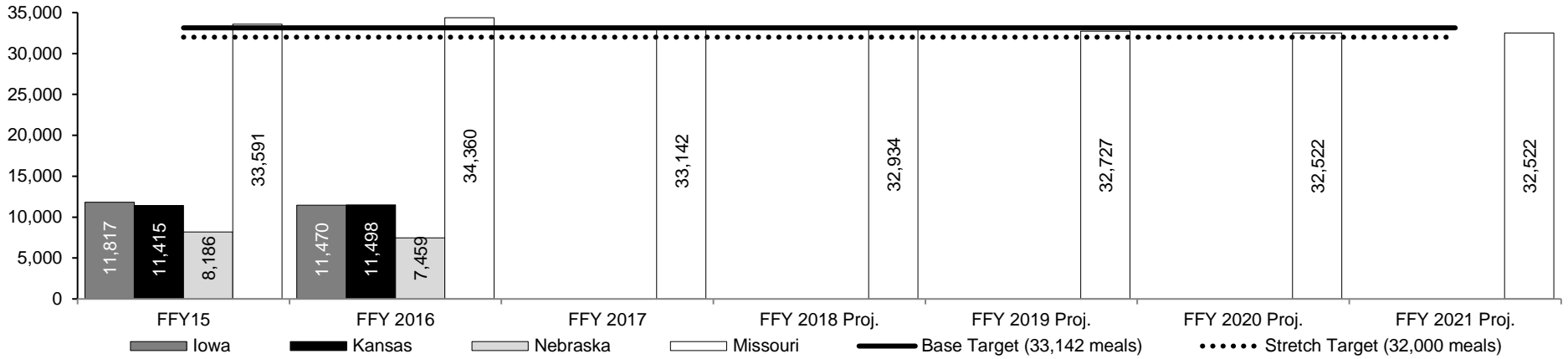
HB Section(s): 10.800, 10.815

Older Americans Act Programs

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

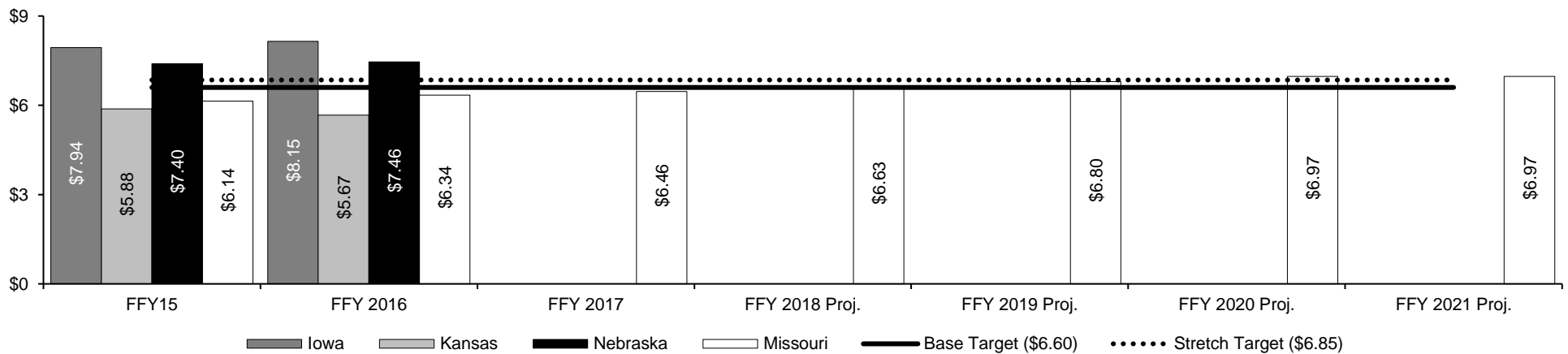
2d. Provide a measure(s) of the program's efficiency.

State Comparison of Unduplicated Home Delivered Meals Persons



Iowa, Kansas, and Nebraska data is collected from the State Program Reports and retrieved from www.agid.acl.gov.

State Comparison of Average Home Delivered Meal Cost



PROGRAM DESCRIPTION

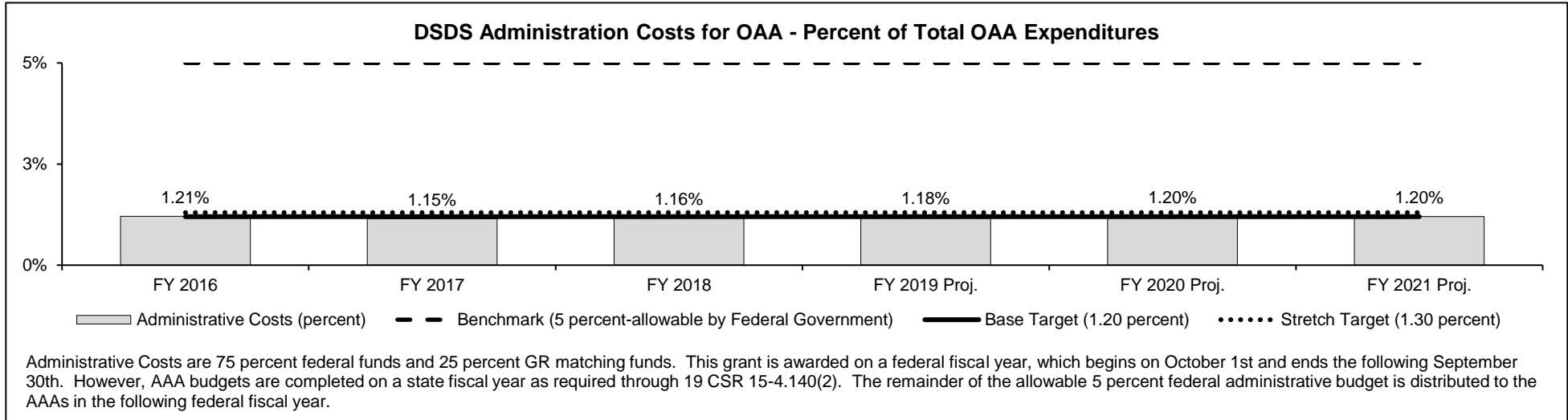
Department of Health and Senior Services

HB Section(s): 10.800, 10.815

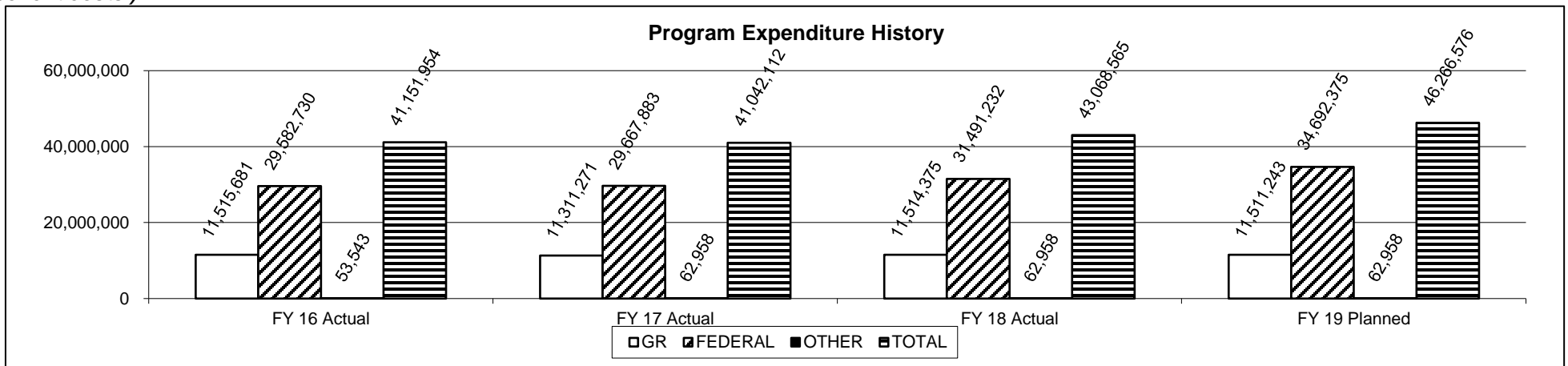
Older Americans Act Programs

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

2d. Provide a measure(s) of the program's efficiency. (continued)



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.800, 10.815

Older Americans Act Programs

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

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

Elderly Home Delivered Meals Trust (0296).

5. 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 114-144, Older Americans Reauthorization Act of 2016.

6. 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.

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

No. However, state oversight is mandated for states accepting OAA funds.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58846C
Senior and Disability Services		
Core - Naturalization Assistance	HB Section	10.830

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 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	200,000	0	0	200,000	PSD	200,000	0	0	200,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	200,000	0	0	200,000	Total	200,000	0	0	200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	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

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)

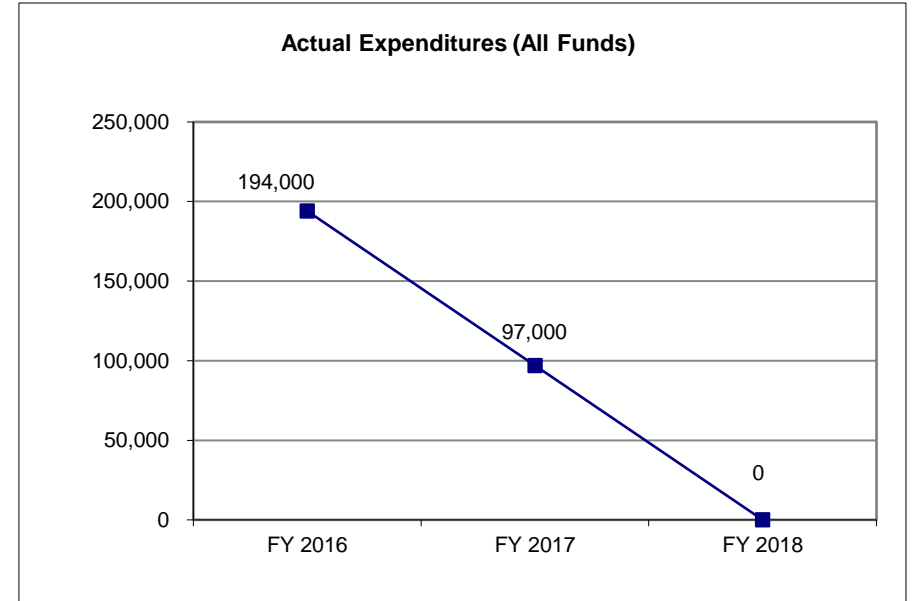
Naturalization Assistance

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58846C</u>
Senior and Disability Services	
Core - Naturalization Assistance	HB Section <u>10.830</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	200,000	200,000	0	200,000
Less Reverted (All Funds)	(6,000)	(3,000)	0	(6,000)
Less Restricted (All Funds)	0	(100,000)	0	0
Budget Authority (All Funds)	194,000	97,000	0	194,000
Actual Expenditures (All Funds)	194,000	97,000	0	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:

In FY 2018, funding for Naturalization Assistance was not appropriated.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
NATURALIZATION ASSISTANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATURALIZATION ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	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

Department of Health and Senior Services

HB Section(s): 10.830

Naturalization Assistance

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

	Naturalization Assistance							TOTAL
GR	200,000							200,000
FEDERAL	0							0
OTHER	0							0
TOTAL	200,000							200,000

1a. What strategic priority does this program address?

Increase access to care.

1b. What does this program do?

Funding supports a program to assist senior immigrants and refugees that have lawfully resided within Missouri for at least five years that are not able to take advantage of the normal naturalization process due to health barriers. Refugees and legal immigrants are eligible for federal benefits in the United States, such as Medicaid, during the first seven years in the United States. If they have not attained citizenship after this period of time, the refugee or legal immigrant is no longer eligible for these federal benefits. Citizenship allows these seniors to access federal benefit programs such as Supplemental Security Income. The program also provides application assistance for those who are eligible for Medicare, which alleviates the financial obligation from state resources such as Medicaid. Contracted entities provide assistance to this target population to help them access services, navigate the naturalization process, and ultimately gain United States citizenship.

2a. Provide an activity measure(s) for the program.

Participants						
	FY 2016	FY 2017*	FY 2018**	FY 2019***	FY 2020 Proj.	FY 2021 Proj.
Participants Required by Contract	250	125	0	125	250	250
Participants Rolled Over from Prior Year	162	151	0	0	100	110
New Enrollments	97	51	0	125	150	150
Total Enrolled	259	202	0	125	250	260
>>Average participation in the program is approximately 1.5 years.						
*Funding was only provided for the months of July - December 2016. No funding was provided for January - July 2017						
**No funding was provided for this program year.						
***Funding fully restored, but no participants are currently enrolled to rollover from prior year.						

PROGRAM DESCRIPTION

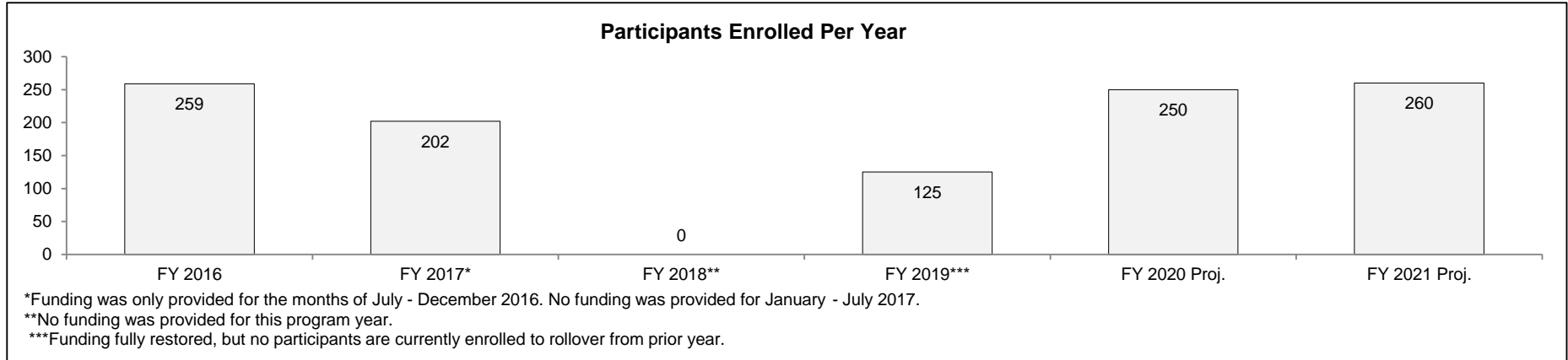
Department of Health and Senior Services

HB Section(s): 10.830

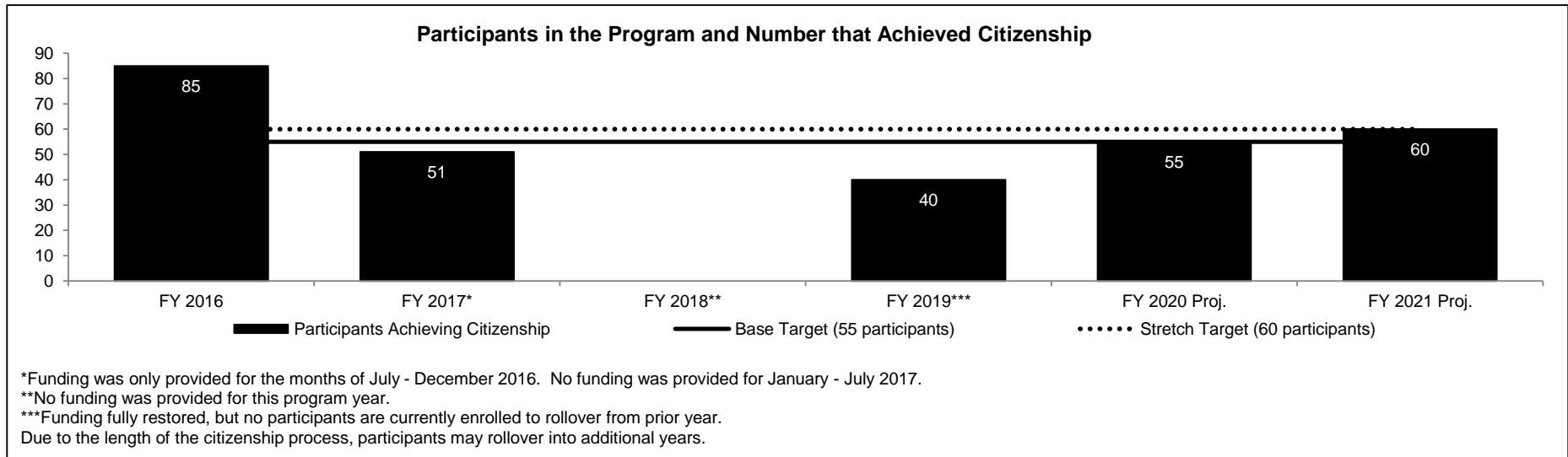
Naturalization Assistance

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

2a. Provide an activity measure(s) for the program. (continued)



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

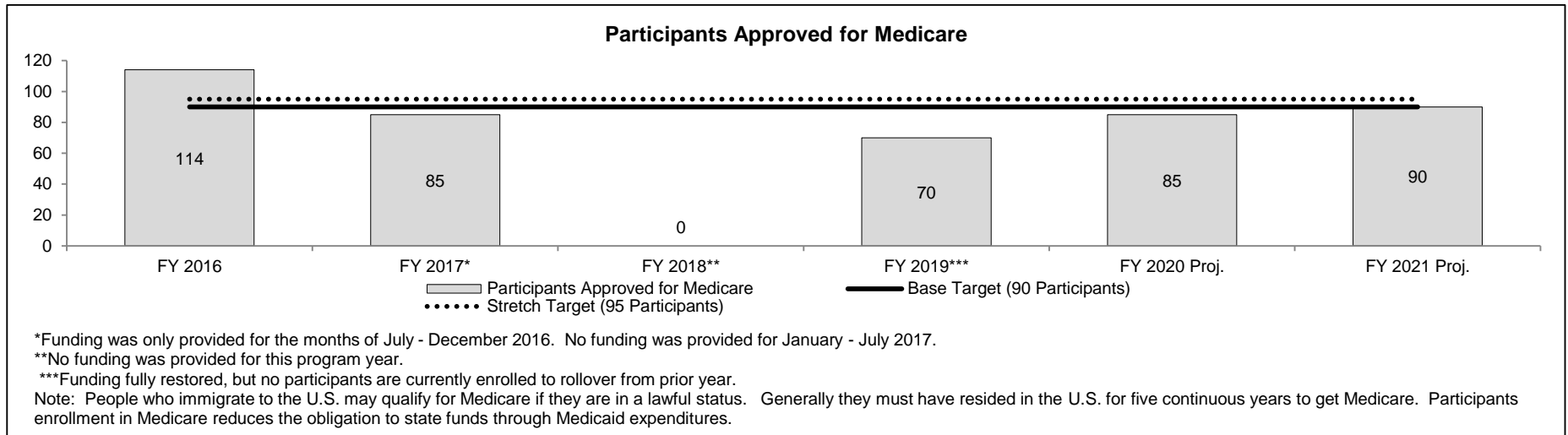
Department of Health and Senior Services

HB Section(s): 10.830

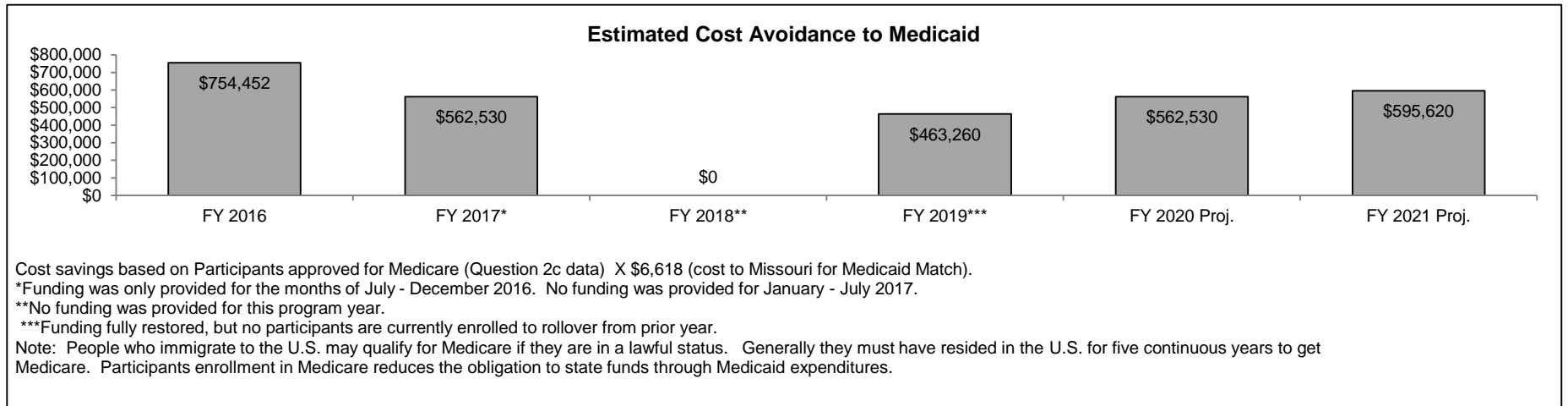
Naturalization Assistance

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

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

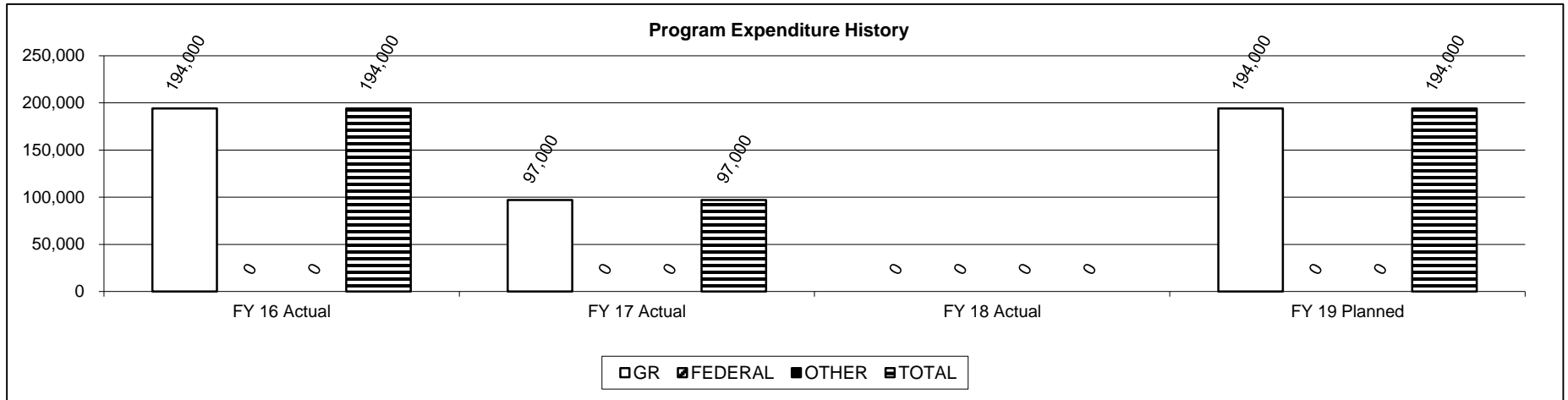
Department of Health and Senior Services

HB Section(s): 10.830

Naturalization Assistance

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe)



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

Not applicable.

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

Not applicable.

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

No.

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

No.

CORE DECISION ITEM

Health and Senior Services					Budget Unit					58856C				
Senior and Disability Services														
Naturally Occurring Retirement Communities					HB Section					10.825				
1. CORE FINANCIAL SUMMARY														
FY 2020 Budget Request					FY 2020 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Fed	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	300,000	0	0	300,000	PSD	300,000	0	0	300,000					
TRF	0	0	0	0	TRF	0	0	0	0					
Total	300,000	0	0	300,000	Total	300,000	0	0	300,000					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00					
Est. Fringe					Est. Fringe									
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. CORE DESCRIPTION														
This core funds the Naturally Occurring Retirement Community (NORC) Programs, which establish programs, supports, and services within three 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

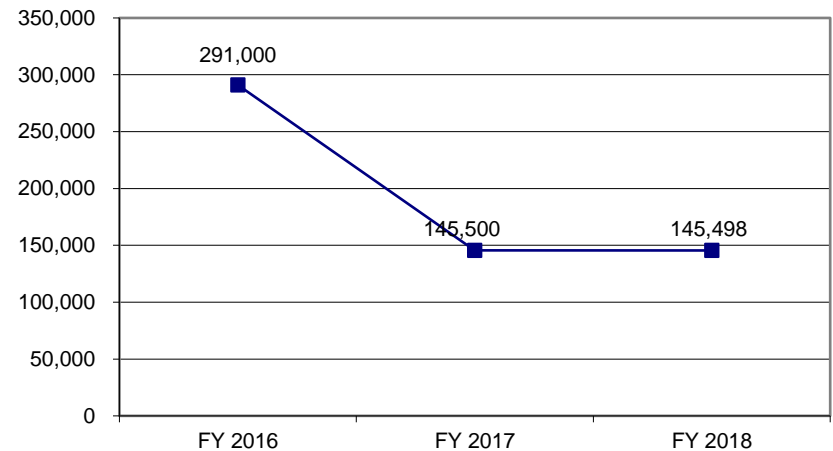
Budget Unit 58856C

HB Section 10.825

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	300,000	300,000	150,000	300,000
Less Reverted (All Funds)	(9,000)	(9,000)	(4,500)	(9,000)
Less Restricted (All Funds)	0	(145,500)	0	0
Budget Authority (All Funds)	291,000	145,500	145,500	291,000
Actual Expenditures (All Funds)	291,000	145,500	145,498	N/A
Unexpended (All Funds)	0	0	2	N/A
Unexpended, by Fund:				
General Revenue	0	0	2	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



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 SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NORC GRANTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	145,498	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
TOTAL - PD	145,498	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
TOTAL	145,498	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
GRAND TOTAL	\$145,498	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	145,498	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	145,498	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$145,498	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$145,498	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

Department of Health and Senior Services

HB Section(s): 10.825

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

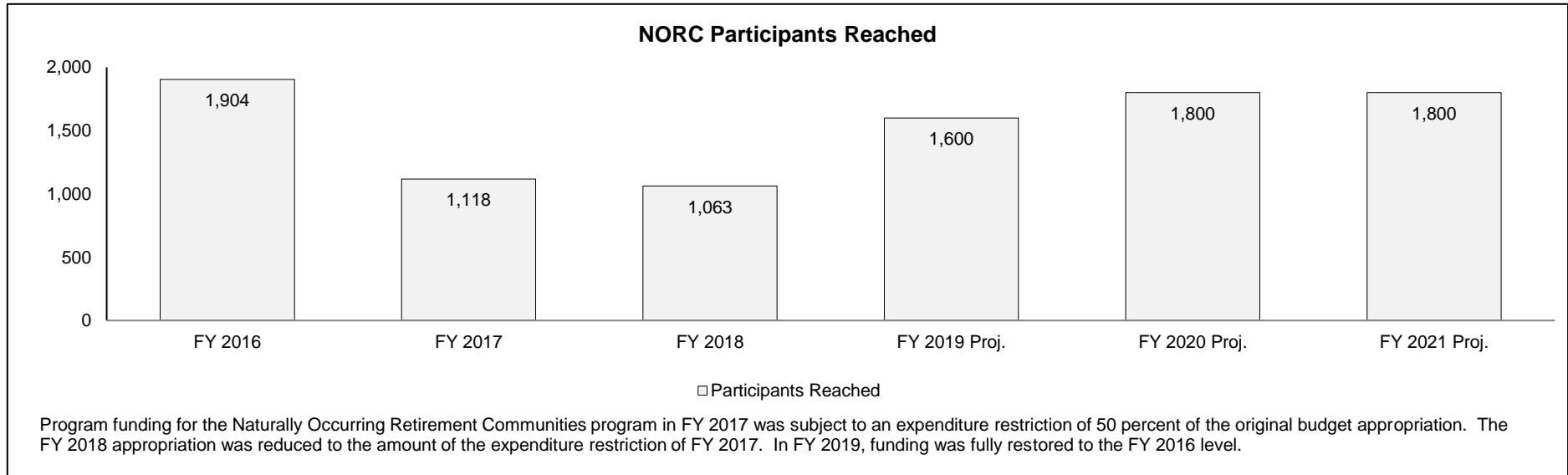
1a. What strategic priority does this program address?

Increase access to care.

1b. What does this program do?

The Naturally Occurring Retirement Communities (NORC) program supports healthy aging for older adults in their own homes by providing community involvement and increased access to support services. NORCs are a service delivery and socialization program that connects community members in a suburban area with a disproportionately large concentration of seniors. Missouri currently has three NORC: Jewish Federation of St. Louis, A Caring Plus Foundation, and the Palestine NORC of Kansas City.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

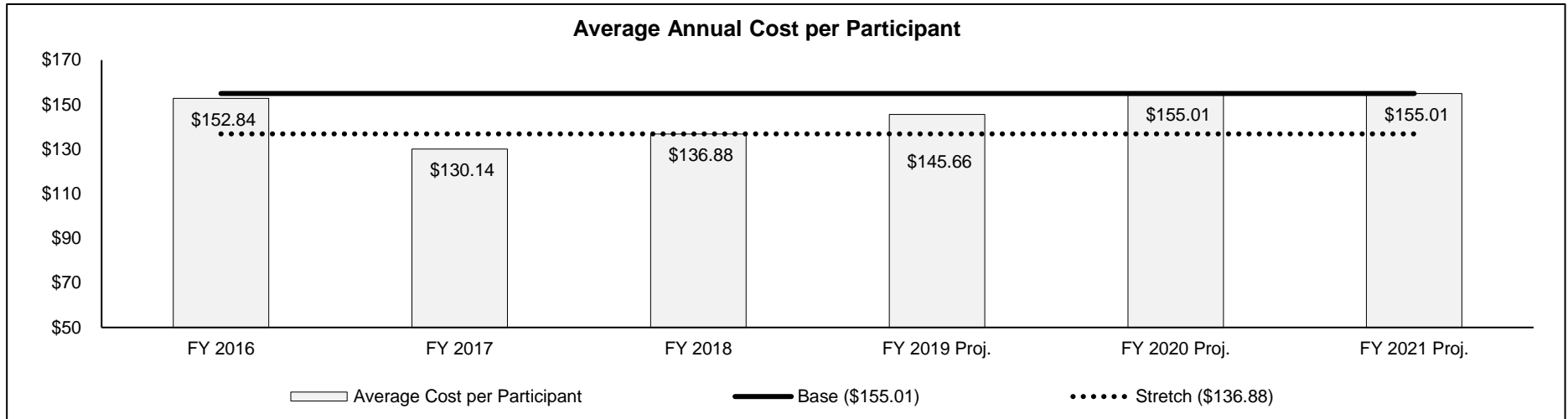
Department of Health and Senior Services

HB Section(s): 10.825

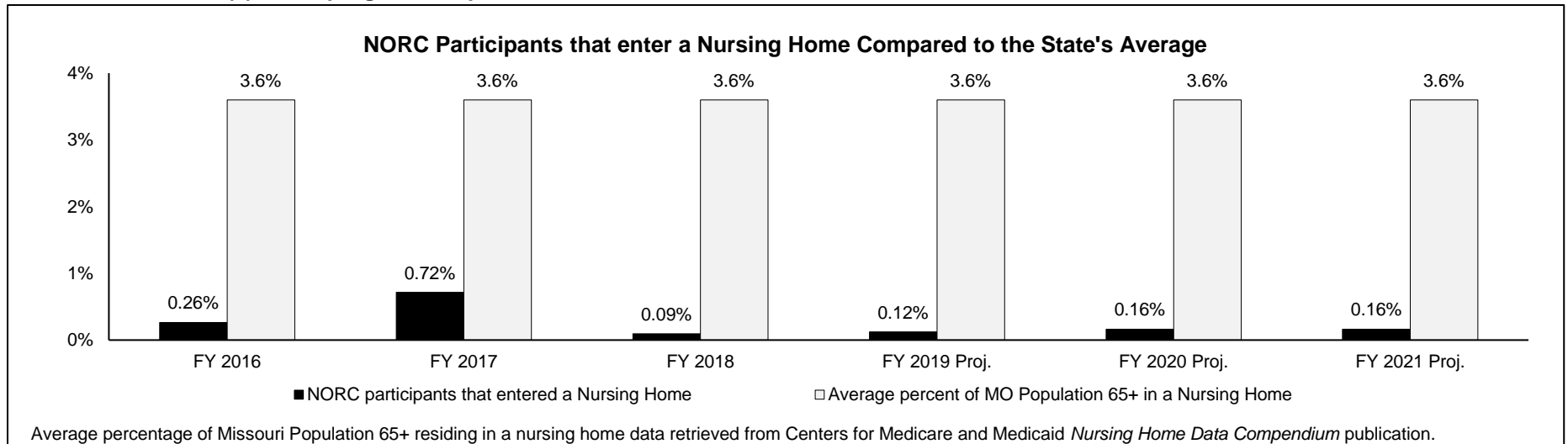
Naturally Occurring Retirement Communities (NORC)

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

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department of Health and Senior Services

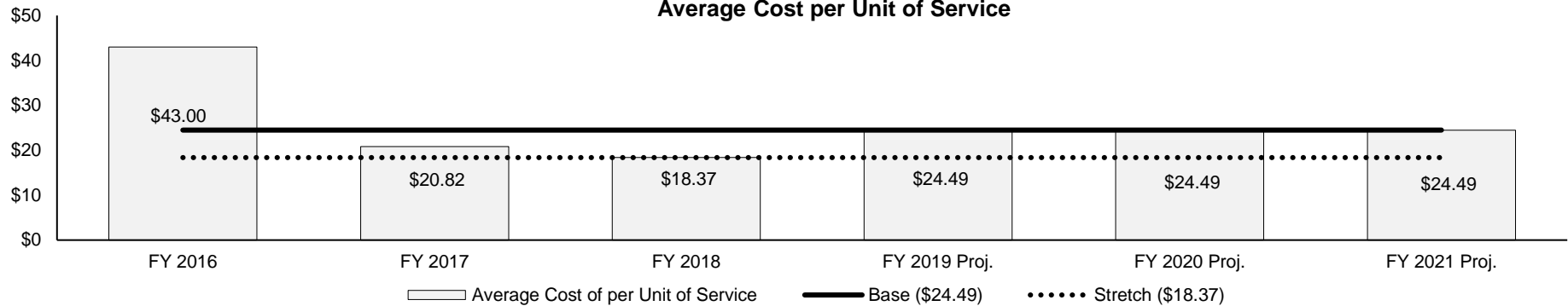
HB Section(s): 10.825

Naturally Occurring Retirement Communities (NORC)

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

2d. Provide a measure(s) of the program's efficiency.

**Naturally Occurring Retirement Community
Average Cost per Unit of Service**

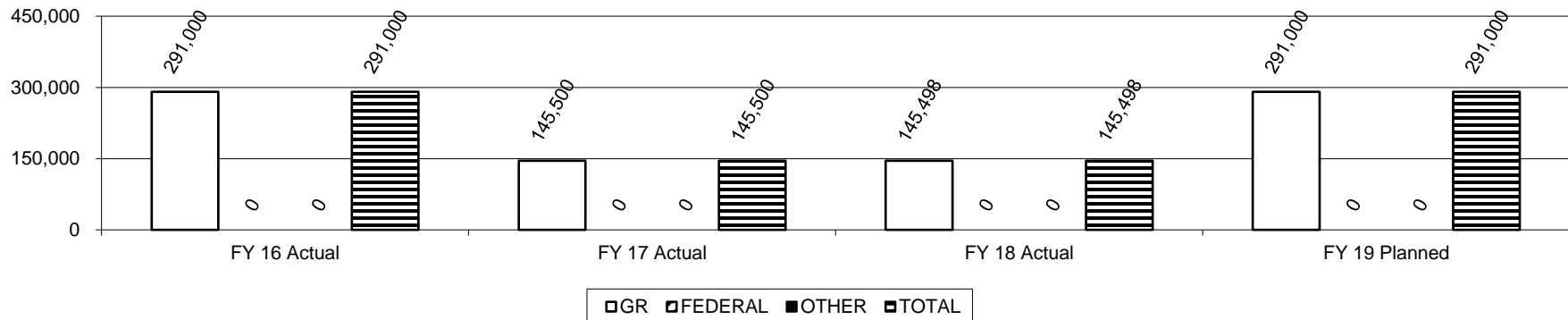


NORC services include health screenings, health and wellness educational programs, home repair, safety modifications, fitness classes, transportation, case management services, care support visits, and educational/social/cultural events.

Program funding for the NORC program in FY 2017 was subject to an expenditure restriction of 50 percent of the original budget appropriation. The FY 2018 appropriation was reduced to the amount of the expenditure restriction of FY 2017. In FY 2019, funding was fully restored to the FY 2016 level.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include

Program Expenditure History



PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.825

Naturally Occurring Retirement Communities (NORC)

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

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

Not applicable.

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

Not applicable.

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

No.

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

No.

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 2020 Budget Request			
	GR	Federal	Other	Total
PS	8,539,536	12,024,247	1,260,707	21,824,490
EE	856,143	1,665,687	270,044	2,791,874
PSD	24,150	167,591	2,559,065	2,750,806
TRF	0	0	0	0
Total	9,419,829	13,857,525	4,089,816	27,367,170
FTE	181.12	250.84	28.00	459.96

Est. Fringe	4,886,282	6,827,382	737,273	12,450,938
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	8,539,536	12,024,247	1,039,090	21,602,873
EE	856,143	1,665,687	213,847	2,735,677
PSD	24,150	167,591	2,558,065	2,749,806
TRF	0	0	0	0
Total	9,419,829	13,857,525	3,811,002	27,088,356
FTE	181.12	250.84	23.00	454.96

Est. Fringe	4,886,282	6,827,382	606,687	12,320,351
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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 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, the Board of Nursing Home Administrators and the Missouri Health Facilities Review Committee. 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 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. The Missouri Health Facilities Review 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.

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>

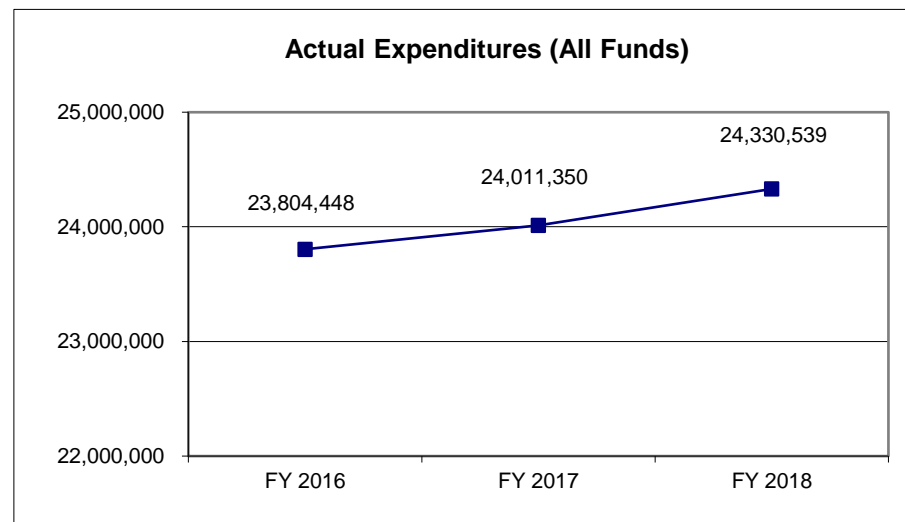
Division staff support complaint investigation, licensure, and survey/inspection activities required under Chapters 190, 192, 195, 197, 198, 210, 344, and 660, RSMo; various sections of 21 CFR and 42 CFR; the Mammography Quality Standards Act; the Clinical Laboratory Improvement Amendments; the Social Security Act (Medicare and Medicaid), and conditions of participation in the Medicare 1864 agreement with the Centers for Medicare and Medicaid Services.

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	Missouri Health Facilities Review Committee
Board of Nursing Home Administrators	Hospital Standards	
Child Care	Long Term Care Regulation	
Emergency Medical Services	Narcotics and Dangerous Drugs	

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	24,976,855	25,400,222	25,391,039	27,498,070
Less Reverted (All Funds)	(280,361)	(327,908)	(270,202)	(293,608)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	24,696,494	25,072,314	25,120,837	27,204,462
Actual Expenditures (All Funds)	23,804,448	24,011,350	24,330,539	N/A
Unexpended (All Funds)	892,046	1,060,964	790,298	N/A
Unexpended, by Fund:				
General Revenue	41,019	7,022	19,573	N/A
Federal	241,948	445,792	364,647	N/A
Other	609,078	608,151	406,078	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: Beginning in FY 19, costs of the Missouri Health Facilities Review Committee (MHFRC) will be included in the DRL Program Operations core.

Costs for FY 16 - FY 18 respectively for the MHFRC were FY 16 - \$104,755, FY 17 - \$97,227 and FY 18 - \$95,689.

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	459.96	8,539,536	12,024,247	1,260,707	21,824,490	
				EE	0.00	856,143	1,666,587	270,117	2,792,847	
				PD	0.00	24,150	297,591	2,558,992	2,880,733	
				Total	459.96	9,419,829	13,988,425	4,089,816	27,498,070	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	679	1269		EE	0.00	0	(900)	0	(900)	One-time expenditures for FY 2019 NDI-Narcan Training and Supplies.
1x Expenditures	679	1269		PD	0.00	0	(130,000)	0	(130,000)	One-time expenditures for FY 2019 NDI-Narcan Training and Supplies.
Core Reallocation	485	1263		PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	485	1270		PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	485	1275		PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	485	2015		PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	485	4821		PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	485	2018		PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	485	1266		PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	485	1271		EE	0.00	0	0	(73)	(73)	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	485	1271	PD		0.00	0	0	73	73	Internal reallocations based on planned expenditures.
Core Reallocation	499	2018	PS		0.00	0	(100,000)	0	(100,000)	Realign medicaid and non-medicaid expenditures.
Core Reallocation	499	1266	PS		0.00	0	100,000	0	100,000	Realign medicaid and non-medicaid expenditures.
Core Reallocation	499	2021	EE		0.00	0	60,000	0	60,000	Realign medicaid and non-medicaid expenditures.
Core Reallocation	499	1269	EE		0.00	0	(60,000)	0	(60,000)	Realign medicaid and non-medicaid expenditures.
NET DEPARTMENT CHANGES					0.00	0	(130,900)	0	(130,900)	
DEPARTMENT CORE REQUEST										
			PS		459.96	8,539,536	12,024,247	1,260,707	21,824,490	
			EE		0.00	856,143	1,665,687	270,044	2,791,874	
			PD		0.00	24,150	167,591	2,559,065	2,750,806	
Total					459.96	9,419,829	13,857,525	4,089,816	27,367,170	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2195	1278	PS		(5.00)	0	0	(221,617)	(221,617)	Reduction for fund swap to be funded with GR
Core Reduction	2195	1280	EE		0.00	0	0	(56,197)	(56,197)	Reduction for fund swap to be funded with GR
Core Reduction	2195	1280	PD		0.00	0	0	(1,000)	(1,000)	Reduction for fund swap to be funded with GR
NET GOVERNOR CHANGES					(5.00)	0	0	(278,814)	(278,814)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	454.96	8,539,536	12,024,247	1,039,090	21,602,873	
	EE	0.00	856,143	1,665,687	213,847	2,735,677	
	PD	0.00	24,150	167,591	2,558,065	2,749,806	
	Total	454.96	9,419,829	13,857,525	3,811,002	27,088,356	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,140,447	184.68	8,539,536	181.12	8,539,536	181.12	8,539,536	181.12
DHSS-FEDERAL AND OTHER FUNDS	11,590,838	246.93	12,024,247	250.84	12,024,247	250.84	12,024,247	250.84
NURSING FAC QUALITY OF CARE	639,592	13.56	895,819	20.25	895,819	20.25	895,819	20.25
HEALTH ACCESS INCENTIVE	73,926	1.63	77,252	1.00	77,252	1.00	77,252	1.00
MAMMOGRAPHY	62,767	1.44	66,019	1.75	66,019	1.75	66,019	1.75
EARLY CHILDHOOD DEV EDU/CARE	213,187	5.00	221,617	5.00	221,617	5.00	0	0.00
TOTAL - PS	20,720,757	453.24	21,824,490	459.96	21,824,490	459.96	21,602,873	454.96
EXPENSE & EQUIPMENT								
GENERAL REVENUE	722,581	0.00	856,143	0.00	856,143	0.00	856,143	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,153,031	0.00	1,666,587	0.00	1,665,687	0.00	1,665,687	0.00
NURSING FAC QUALITY OF CARE	194,717	0.00	189,840	0.00	189,767	0.00	189,767	0.00
HEALTH ACCESS INCENTIVE	10,640	0.00	10,970	0.00	10,970	0.00	10,970	0.00
MAMMOGRAPHY	5,874	0.00	13,110	0.00	13,110	0.00	13,110	0.00
EARLY CHILDHOOD DEV EDU/CARE	55,482	0.00	56,197	0.00	56,197	0.00	0	0.00
TOTAL - EE	2,142,325	0.00	2,792,847	0.00	2,791,874	0.00	2,735,677	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	24,150	0.00	24,150	0.00	24,150	0.00
DHSS-FEDERAL AND OTHER FUNDS	60,700	0.00	297,591	0.00	167,591	0.00	167,591	0.00
NURSING FACILITY FED REIM ALLW	682,219	0.00	725,000	0.00	725,000	0.00	725,000	0.00
NURSING FAC QUALITY OF CARE	724,558	0.00	1,832,992	0.00	1,833,065	0.00	1,833,065	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	1,467,477	0.00	2,880,733	0.00	2,750,806	0.00	2,749,806	0.00
TOTAL	24,330,559	453.24	27,498,070	459.96	27,367,170	459.96	27,088,356	454.96
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	133,827	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	181,683	0.00
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	0	0.00	13,544	0.00
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	0	0.00	1,165	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
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									
Pay Plan - 0000012									
PERSONAL SERVICES									
MAMMOGRAPHY	0	0.00	0	0.00	0	0.00	1,000	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	331,219	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	331,219	0.00	
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	65,112	0.00	66,862	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	88,062	0.00	88,062	0.00	
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	7,089	0.00	7,089	0.00	
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	385	0.00	385	0.00	
MAMMOGRAPHY	0	0.00	0	0.00	613	0.00	613	0.00	
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	1,750	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	163,011	0.00	163,011	0.00	
TOTAL	0	0.00	0	0.00	163,011	0.00	163,011	0.00	
CBIZ - 0000018									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,990	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	50,744	0.00	
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	0	0.00	3,838	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	92,572	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	92,572	0.00	
Child Care Background Screen - 1580001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	315,286	8.50	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	315,286	0.00	
TOTAL - PS	0	0.00	0	0.00	315,286	8.50	315,286	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	278,904	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
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									
Child Care Background Screen - 1580001									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	338,184	0.00	
TOTAL - EE	0	0.00	0	0.00	278,904	0.00	338,184	0.00	
TOTAL	0	0.00	0	0.00	594,190	8.50	653,470	0.00	
Neonatal Designation - 1580003									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	101,648	2.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	101,648	2.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	31,554	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	31,554	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	133,202	2.00	0	0.00	
ECDEC GR Pickup - 0000019									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	221,617	5.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	221,617	5.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,197	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	56,197	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	278,814	5.00	
GRAND TOTAL	\$24,330,559	453.24	\$27,498,070	459.96	\$28,257,573	470.46	\$28,607,442	459.96	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL MARIJUANA								
Pay Plan - 0000012								
PERSONAL SERVICES								
VET HEALTH AND CARE FUND	0	0.00	0	0.00	0	0.00	40,320	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,320	0.00
TOTAL	0	0.00	0	0.00	0	0.00	40,320	0.00
Medical Marijuana Program - 1580021								
PERSONAL SERVICES								
VET HEALTH AND CARE FUND	0	0.00	0	0.00	0	0.00	2,688,018	52.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,688,018	52.00
EXPENSE & EQUIPMENT								
VET HEALTH AND CARE FUND	0	0.00	0	0.00	0	0.00	1,329,226	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,329,226	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,017,244	52.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,057,564	52.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	480,764	16.25	501,970	16.13	475,791	16.25	475,791	16.25
OFFICE SUPPORT ASSISTANT	84,969	3.40	93,670	3.80	89,251	3.80	89,251	3.80
SR OFFICE SUPPORT ASSISTANT	752,737	28.37	815,492	30.00	795,450	30.00	795,450	30.00
INFORMATION SUPPORT COOR	33,276	1.00	36,253	1.00	37,516	1.00	37,516	1.00
INFORMATION TECHNOLOGIST I	1,056	0.03	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	1,419	0.04	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	10,982	0.27	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	18,150	0.39	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	3,639	0.06	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	5,484	0.09	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	46,057	0.99	89,537	2.00	45,784	1.00	45,784	1.00
ACCOUNTANT II	41,184	1.00	41,534	1.00	41,060	1.00	41,060	1.00
ACCOUNTING SPECIALIST II	37,390	0.91	40,506	1.00	38,299	1.00	38,299	1.00
ACCOUNTING SPECIALIST III	110,172	2.00	112,093	2.00	106,318	2.00	106,318	2.00
RESEARCH ANAL III	0	0.00	102,266	0.00	22,266	0.00	22,266	0.00
EXECUTIVE I	39,708	1.00	40,058	1.00	39,613	1.00	39,613	1.00
EXECUTIVE II	40,416	1.00	40,766	1.00	40,307	1.00	40,307	1.00
MANAGEMENT ANALYSIS SPEC II	46,735	1.00	46,406	1.00	47,613	1.00	47,613	1.00
HEALTH PROGRAM REP I	324,545	10.25	175,550	5.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	714,052	19.11	878,423	25.00	855,894	25.00	855,894	25.00
HEALTH PROGRAM REP III	91,453	2.00	92,152	2.00	91,236	2.00	91,236	2.00
HEALTH FACILITIES CNSLT	453,737	8.98	443,639	9.00	568,260	11.00	568,260	11.00
EMERGENCY MEDICAL SVCS INSP I	60,878	1.66	73,264	2.00	50,682	2.00	50,682	2.00
EMERGENCY MEDICAL SVCS INSP II	21,737	0.54	45,450	1.00	44,522	1.00	44,522	1.00
COOR OF CHILDRENS PROGRAMS	45,192	1.00	45,540	1.00	44,301	1.00	44,301	1.00
CHILD CARE FACILITY SPEC I	24,507	0.79	0	0.00	0	0.00	0	0.00
CHILD CARE FACILITY SPEC II	1,749,128	45.48	1,899,883	49.00	1,820,660	47.00	1,655,587	43.00
CHILD CARE FACILITY SPEC III	394,163	9.03	358,430	8.00	398,883	9.00	342,339	8.00
CHLD CARE PRGM SPEC	97,057	2.00	97,756	2.00	97,530	2.00	97,530	2.00
FACILITY INSPECTOR	673,765	19.35	702,398	13.00	683,071	13.00	683,071	13.00
DIETITIAN IV	46,057	1.00	49,035	1.00	45,681	1.00	45,681	1.00
HEALTH FACILITIES NRSNG CNSLT	2,023,800	35.96	1,985,290	35.00	2,158,462	39.00	2,158,462	39.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 I	20,463	0.50	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE II	4,290,209	85.96	4,530,548	86.97	4,830,430	93.09	4,830,430	93.09
FACILITY ADV NURSE III	1,290,543	23.57	1,297,063	23.00	1,382,447	23.00	1,382,447	23.00
DESIGN ENGR I	0	0.00	46,440	1.00	0	0.00	0	0.00
DESIGN ENGR II	65,280	1.00	65,575	1.00	63,942	1.00	63,942	1.00
ARCHITECT II	62,556	1.00	48,818	1.00	62,012	1.00	62,012	1.00
ADLT PROT & CMTY WKR II	109	0.00	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR I	29,233	0.77	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR II	2,739,111	62.20	3,112,202	68.00	2,586,757	61.00	2,586,757	61.00
FACILITY SURVEYOR III	762,733	15.31	871,376	17.00	920,624	18.00	920,624	18.00
INVESTIGATOR II	145,106	3.84	335,018	7.00	296,801	5.68	296,801	5.68
FISCAL & ADMINISTRATIVE MGR B1	56,354	1.00	56,704	1.00	126,931	2.00	126,931	2.00
FISCAL & ADMINISTRATIVE MGR B2	70,380	1.00	70,732	1.00	0	0.00	0	0.00
INVESTIGATION MGR B1	43,430	0.83	77,252	1.00	77,252	1.00	77,252	1.00
REGISTERED NURSE MANAGER B1	393,561	6.00	261,979	4.00	392,642	5.00	392,642	5.00
REGISTERED NURSE MANAGER B2	273,924	4.00	274,347	4.00	274,327	4.00	274,327	4.00
HEALTH & SENIOR SVCS MANAGER 1	335,888	6.06	334,731	6.00	1,627,844	25.00	1,627,844	25.00
HEALTH & SENIOR SVCS MANAGER 2	850,224	13.82	882,460	14.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	302,828	3.74	160,944	2.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	2,996	0.20	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	93,017	1.00	91,928	1.00	91,470	1.00	91,470	1.00
DEPUTY DIVISION DIRECTOR	82,949	0.96	86,988	1.00	84,858	1.00	84,858	1.00
DESIGNATED PRINCIPAL ASST DIV	46,971	1.04	196,582	3.00	44,265	1.00	44,265	1.00
PROJECT SPECIALIST	100,836	1.59	14,298	0.49	0	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	123,769	0.60	123,769	0.60
CHIEF COUNSEL	0	0.00	0	0.00	29,896	0.33	29,896	0.33
BOARD MEMBER	3,150	0.03	1,259	0.10	1,200	0.10	1,200	0.10
SPECIAL ASST PROFESSIONAL	108,182	1.47	82,167	1.00	22,608	1.00	22,608	1.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	5,258	0.13	5,258	0.13
PRINCIPAL ASST BOARD/COMMISSON	50,958	1.00	51,308	1.00	105,818	2.00	105,818	2.00
NURSING CONSULTANT	25,557	0.40	35,153	0.98	34,889	0.98	34,889	0.98

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
PHARMACIST	0	0.00	31,257	0.49	0	0.00	0	0.00
TOTAL - PS	20,720,757	453.24	21,824,490	459.96	21,824,490	459.96	21,602,873	454.96
TRAVEL, IN-STATE	1,310,507	0.00	1,452,100	0.00	1,457,246	0.00	1,432,246	0.00
TRAVEL, OUT-OF-STATE	62,806	0.00	95,429	0.00	96,166	0.00	96,116	0.00
SUPPLIES	267,810	0.00	655,443	0.00	657,546	0.00	652,546	0.00
PROFESSIONAL DEVELOPMENT	48,359	0.00	78,424	0.00	79,349	0.00	79,149	0.00
COMMUNICATION SERV & SUPP	89,397	0.00	97,293	0.00	97,708	0.00	91,708	0.00
PROFESSIONAL SERVICES	167,653	0.00	95,198	0.00	97,309	0.00	95,309	0.00
M&R SERVICES	15,290	0.00	102,259	0.00	102,839	0.00	102,639	0.00
COMPUTER EQUIPMENT	0	0.00	900	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	14,146	0.00	5,943	0.00	6,343	0.00	6,243	0.00
OTHER EQUIPMENT	75,220	0.00	117,413	0.00	119,139	0.00	102,292	0.00
BUILDING LEASE PAYMENTS	3,574	0.00	3,427	0.00	3,810	0.00	3,810	0.00
EQUIPMENT RENTALS & LEASES	1,172	0.00	1,160	0.00	1,505	0.00	1,455	0.00
MISCELLANEOUS EXPENSES	86,391	0.00	85,203	0.00	69,830	0.00	69,130	0.00
REBILLABLE EXPENSES	0	0.00	2,655	0.00	3,084	0.00	3,034	0.00
TOTAL - EE	2,142,325	0.00	2,792,847	0.00	2,791,874	0.00	2,735,677	0.00
PROGRAM DISTRIBUTIONS	1,467,477	0.00	2,880,733	0.00	2,750,806	0.00	2,749,806	0.00
TOTAL - PD	1,467,477	0.00	2,880,733	0.00	2,750,806	0.00	2,749,806	0.00
GRAND TOTAL	\$24,330,559	453.24	\$27,498,070	459.96	\$27,367,170	459.96	\$27,088,356	454.96
GENERAL REVENUE	\$8,863,028	184.68	\$9,419,829	181.12	\$9,419,829	181.12	\$9,419,829	181.12
FEDERAL FUNDS	\$12,804,569	246.93	\$13,988,425	250.84	\$13,857,525	250.84	\$13,857,525	250.84
OTHER FUNDS	\$2,662,962	21.63	\$4,089,816	28.00	\$4,089,816	28.00	\$3,811,002	23.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Regulation and Licensure Administration

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

	DRL Program Operations							TOTAL	
GR	414,813							414,813	
FEDERAL	299,439							299,439	
OTHER	0							0	
TOTAL	714,252							714,252	

1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

1b. What does this program do?

The Division of Regulation and Licensure (DRL) coordinates the health care and child care licensing programs within the department. The Division Director's Office provides leadership, management, and financial services for the programs which include:

- Child Care Regulation;
- Long Term Care Regulation;
- Health Standards and Licensure which includes the bureaus of Narcotics and Dangerous Drugs, Emergency Medical Services, Home Care and Rehabilitative Standards, Diagnostic Services, Hospital Standards, and Ambulatory Care;
- Family Care Safety Registry;
- Board of Nursing Home Administrators; and
- Certificate of Need (CON).

2a. Provide an activity measure(s) for the program.

Services Provided by the DRL Administration in Support of Programmatic Functions			
Payment Documents	5,645	Audit Reports Reviewed	4
Purchase Orders and Modifications	2,276	Staff Trained on Grant Management	4
Grant and Contract Reports	80	Fiscal Note Responses	499
Contracts and Amendments	77	Printing Requisitions	79

PROGRAM DESCRIPTION

Health and Senior Services

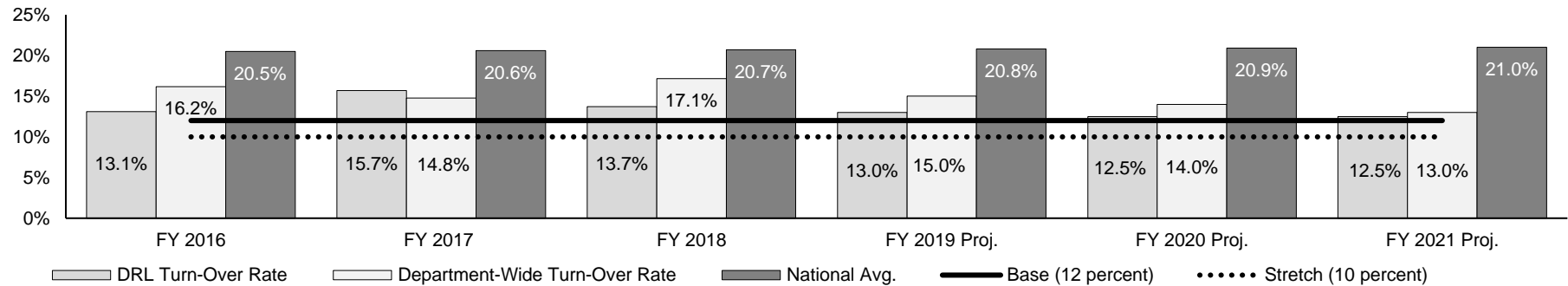
HB Section(s): 10.900

Regulation and Licensure Administration

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

2b. Provide a measure(s) of the program's quality.

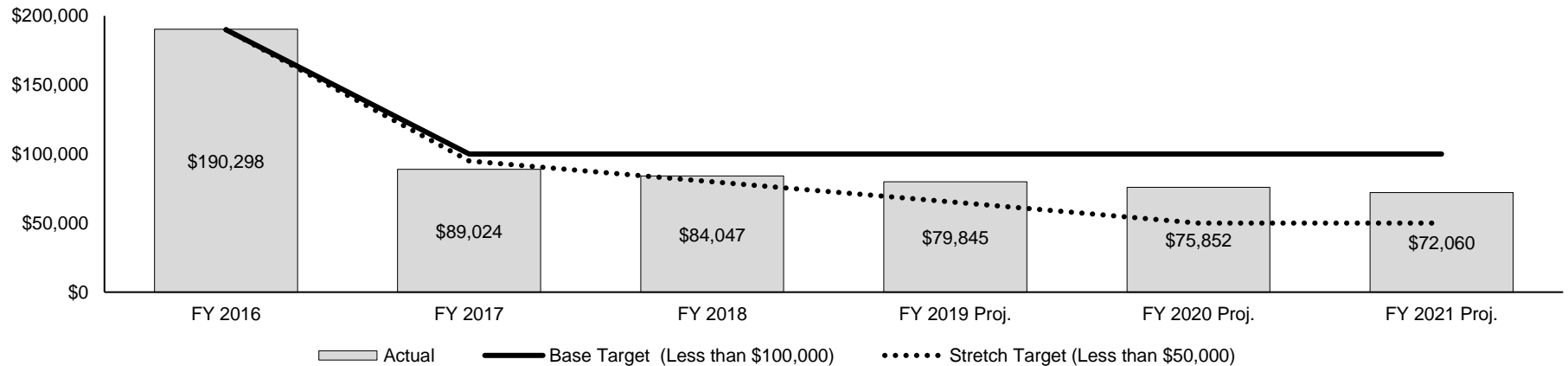
Division of Regulation and Licensure Employee Turnover Rate



National Average data is from Bureau of Labor and Statistics and reflects the average for State and Local Governments (excluding education). FY 2018 to FY 2021 for the national average is a projected trend. US Department of Labor, Bureau of Labor Statistics. <https://www.bls.gov/news.release/jolts.t16.htm> (Last updated March 16, 2018.)

2c. Provide a measure(s) of the program's impact.

Decrease DRL Compensatory Time Liability



PROGRAM DESCRIPTION

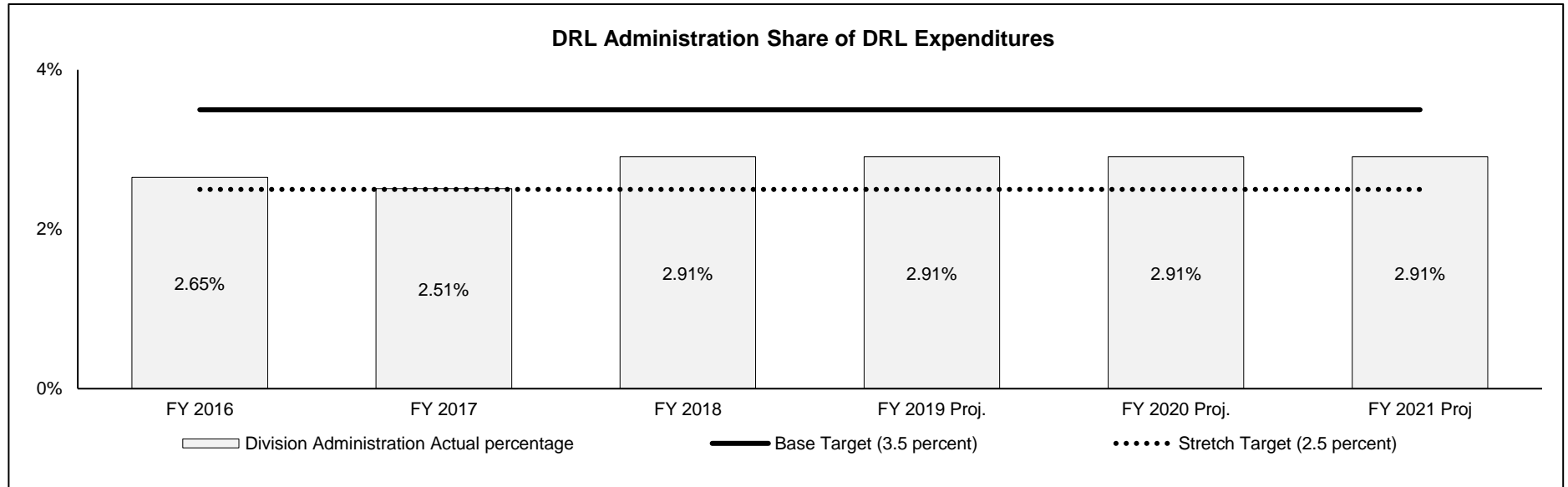
Health and Senior Services

HB Section(s): 10.900

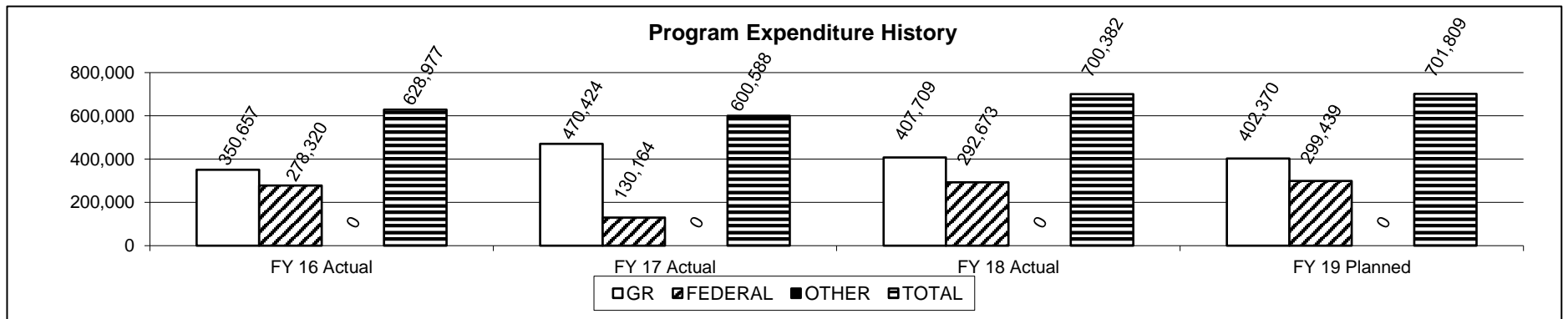
Regulation and Licensure Administration

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

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Regulation and Licensure Administration

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

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

Not applicable.

5. 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.

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

Federal matching requirements for specific activities are included on division program description pages.

7. 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

HB Section(s): 10.900

Board of Nursing Home Administrators

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

	DRL Program Operations								TOTAL
GR	114,381								114,381
FEDERAL	11,825								11,825
OTHER	0								0
TOTAL	126,206								126,206

1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

1b. What does this program do?

- Promulgates regulations that establish qualifications for licensure, testing standards, and license renewal requirements of licensed administrators in a skilled, intermediate care, assisted living, or residential care facility that follows the residential care facility II regulations.
- Conducts hearings affording due process of law to applicants facing discipline.
- Evaluates the applicant's qualifications for licensure, issues licenses, and renews the license of qualified licensees.

2a. Provide an activity measure(s) for the program.

Activities	FY 2018
Initial Applications for Licensure	339
New Licenses Issued	129
Administrator Exams-Federal and State	320
Licenses Renewed	596
Legal Actions - Complaints/ Disciplinary Proceedings	10

PROGRAM DESCRIPTION

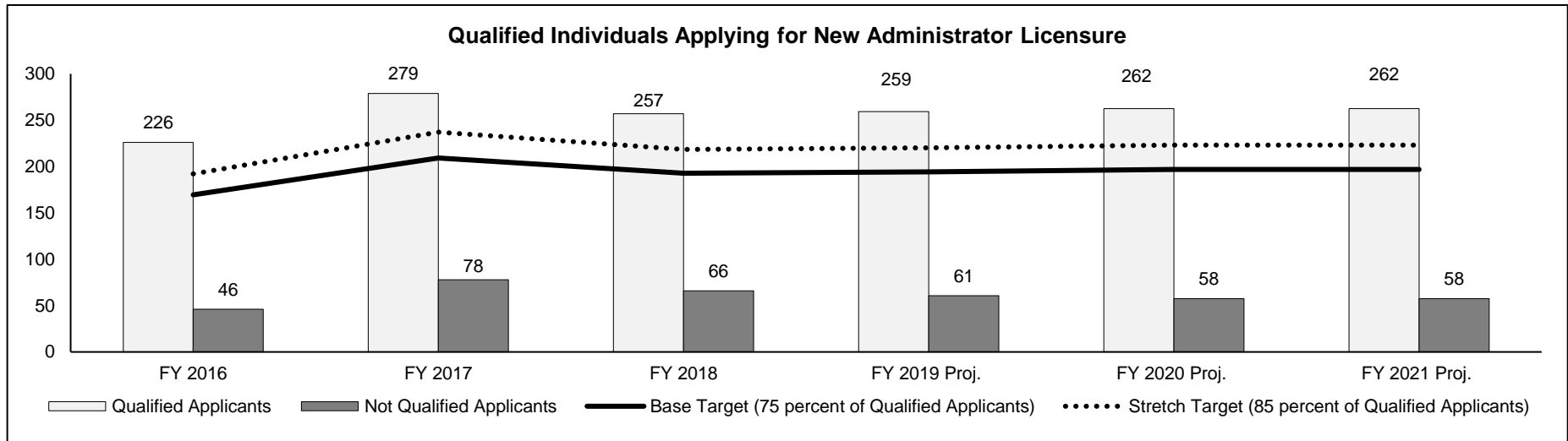
Health and Senior Services

HB Section(s): 10.900

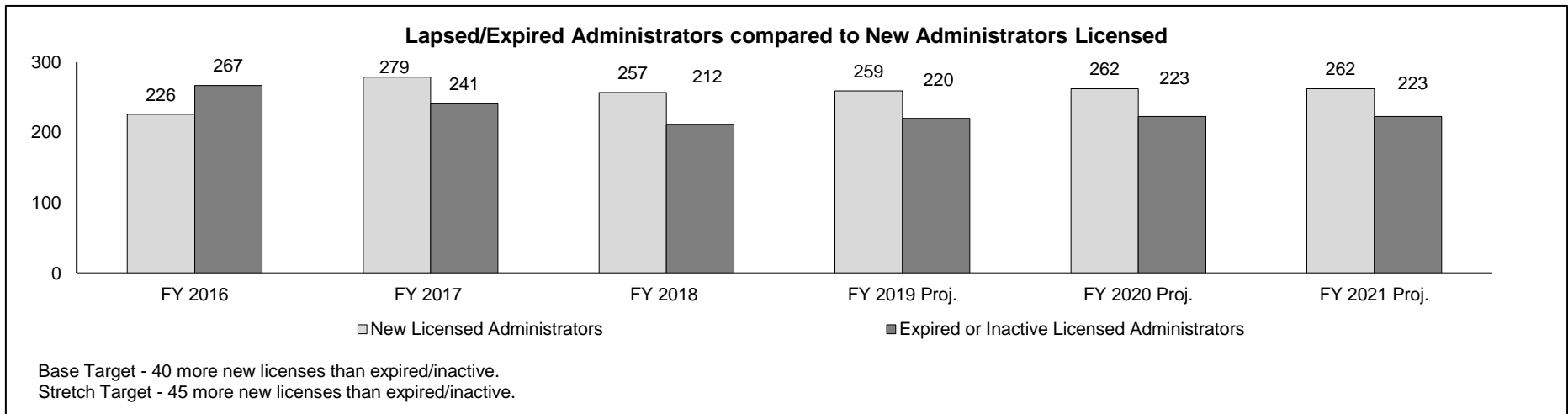
Board of Nursing Home Administrators

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

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

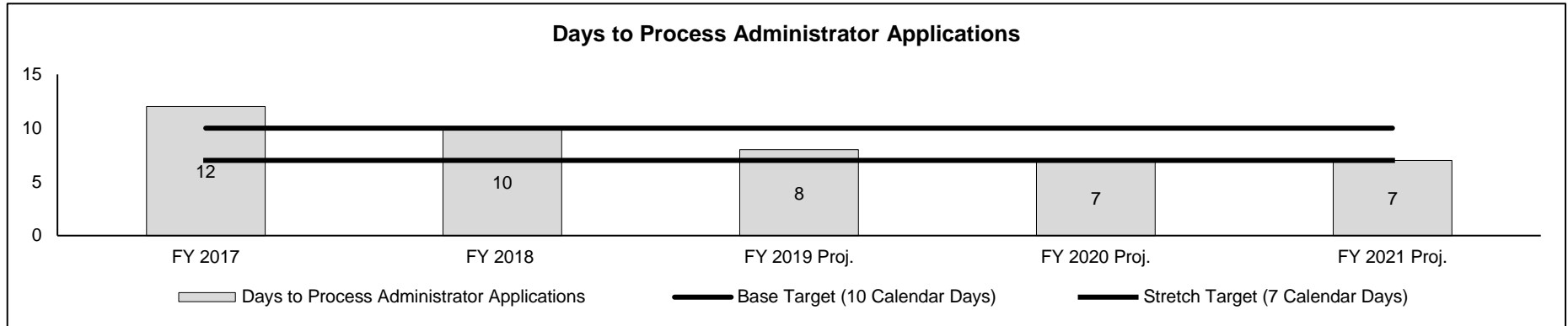
Health and Senior Services

HB Section(s): 10.900

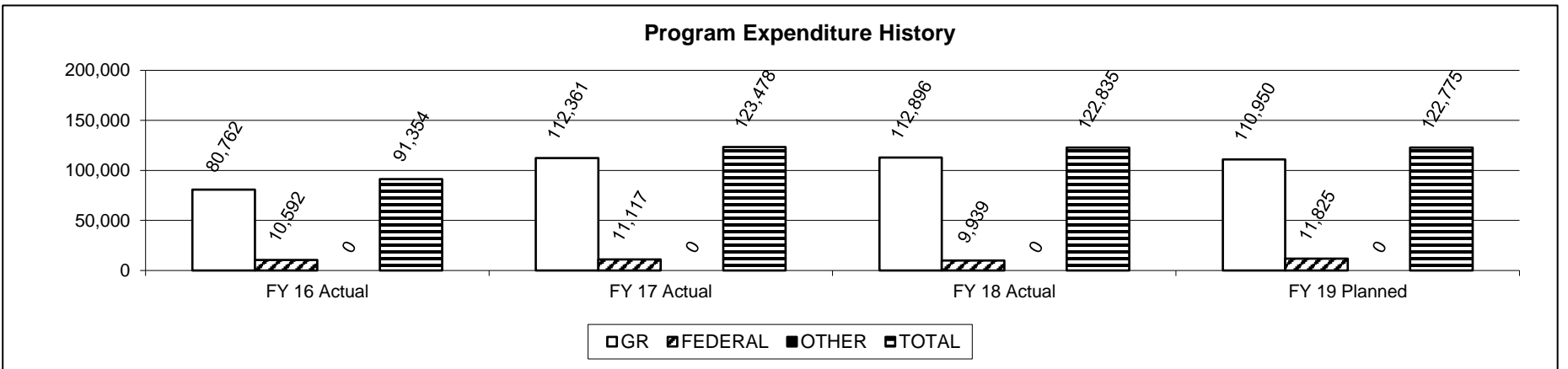
Board of Nursing Home Administrators

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

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Health and Senior Services Board of Nursing Home Administrators Program is found in the following core budget(s):	HB Section(s): <u>10.900</u>
<p>4. What are the sources of the "Other " funds?</p> <p style="margin-left: 20px;">Not applicable.</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p style="margin-left: 20px;">Chapter 344, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p style="margin-left: 20px;">No.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p style="margin-left: 20px;">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.</p>	

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Emergency Medical Services

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

	DRL Program Operations							TOTAL
GR	328,058							328,058
FEDERAL	635,881							635,881
OTHER	0							0
TOTAL	963,939							963,939

1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe and Reduce opioid misuse.

1b. What does this program do?

- Assures all licensed Emergency Medical Technicians, ambulance services, training entities, response agencies, and stretcher services comply with minimum education, training, treatment, and operational standards.
- Investigates complaints from the public in regards to Emergency Medical Services (EMS) practices.
- Assures patient care reporting meets or exceeds state and national standards.
- Administers the Missouri Overdose Rescue and Education grant, which funds training in the use of naloxone to first responders throughout Missouri. The grant also funds the purchase and distribution of naloxone to trained first responders.

2a. Provide an activity measure(s) for the program.

Emergency Medical Technicians Licensed						
	FY 2016	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
Total Number of EMTs Licensed	25,706	18,627	18,502	19,773	20,374	21,596
EMT-Basic	17,359	11,741	11,557	12,455	12,828	13,598
EMT-Paramedic	8,305	6,794	6,883	7,207	7,423	7,868
EMT-Intermediate	42	49	62	51	53	80
Community Paramedic	0	43	73	60	70	94
Note: Community paramedics were not licensed before January 2017.						
Number of Services Licensed						
	FY 2016	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
Ground Ambulance	220	215	217	220	225	231
Air Ambulance	15	14	14	19	20	26
Emergency Medical Response Agency	50	38	42	35	42	43
Training Entities	333	265	273	330	310	319
EMT-B relicensing	1,296	1,194	1,163	2,100	2,163	2,228
EMT-P relicensing	977	1,147	1,275	1,175	1,210	1,246

PROGRAM DESCRIPTION

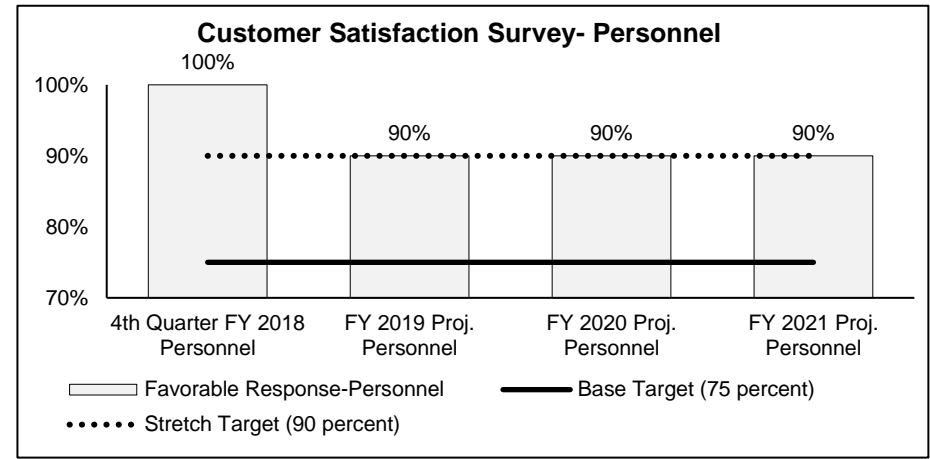
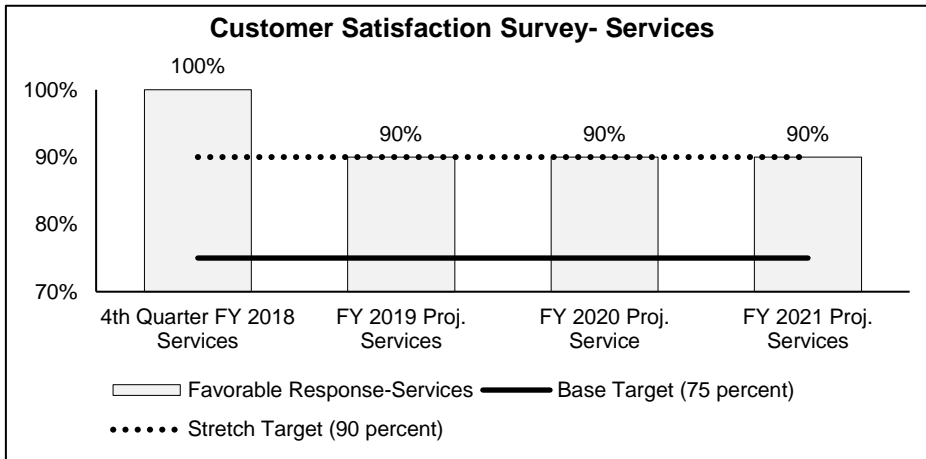
Health and Senior Services

HB Section(s): 10.900

Emergency Medical Services

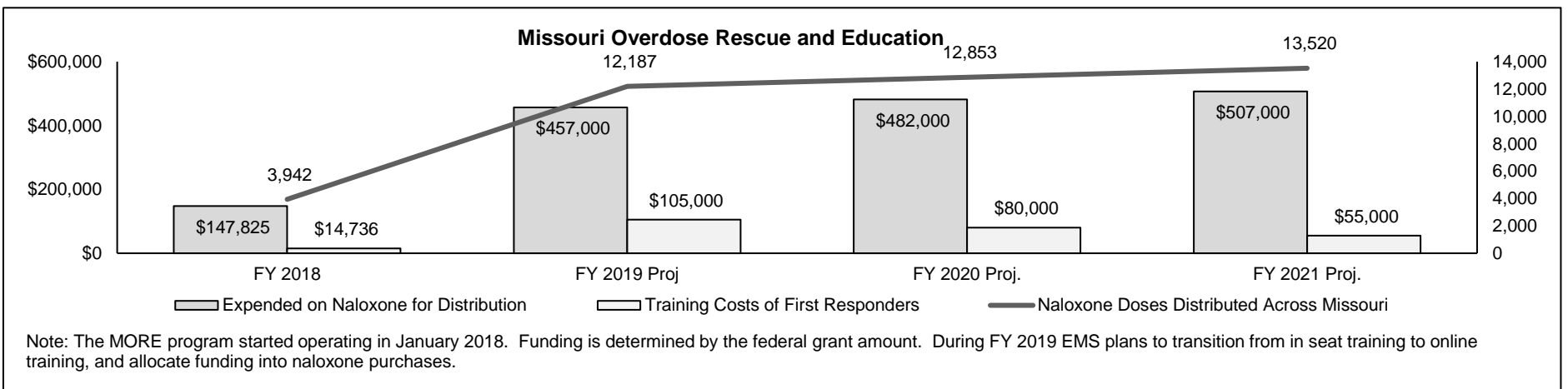
Program is found in the following core budget(s):

2b. Provide a measure(s) of program's quality.



Note: EMS began sending customer surveys to individuals (Personnel) and EMS services (Services) in the 4th quarter of FY 2018. The limited number of responses were all positive; however, EMS does not expect all responses to be favorable in the future due to the nature of the work.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

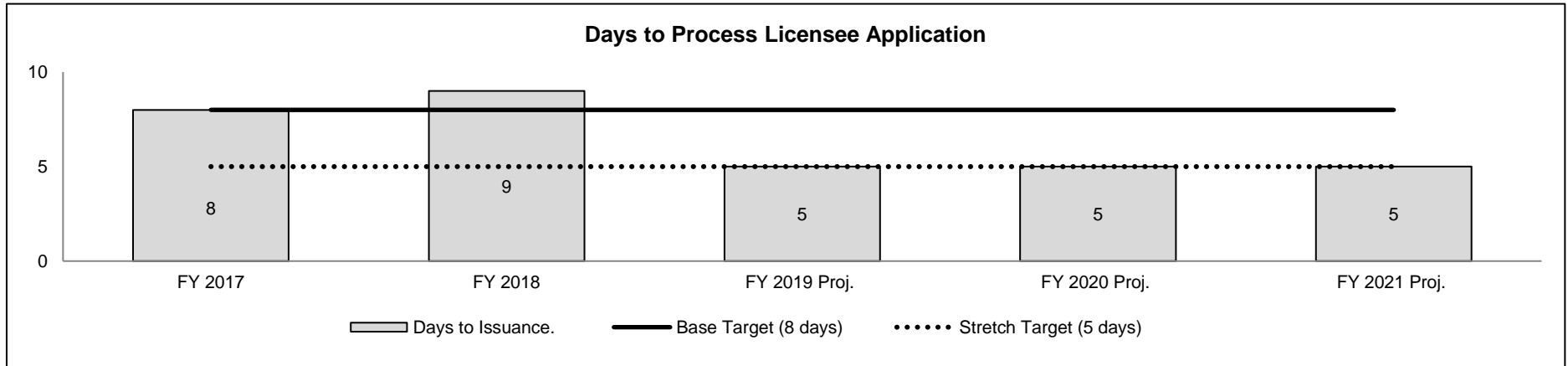
Health and Senior Services

HB Section(s): 10.900

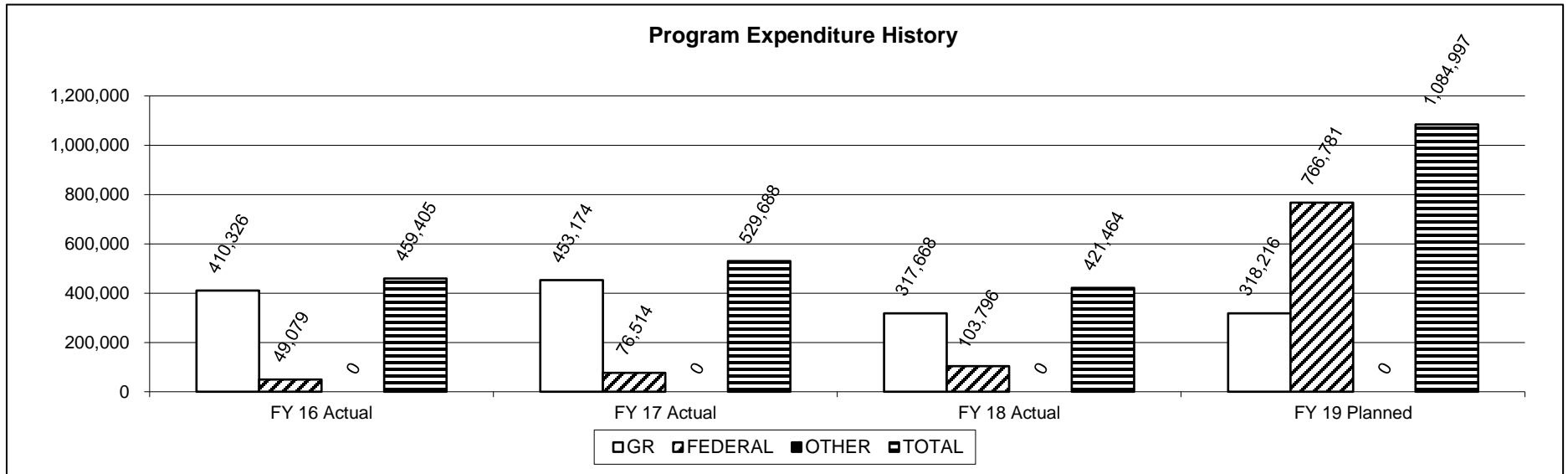
Emergency Medical Services

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

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Emergency Medical Services

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

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

Not applicable.

5. 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, 190.255 and 190.525 to 190.621, RSMo.

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

No.

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

No.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Family Care Safety Registry

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

	DRL Program Operations									TOTAL
GR	783,441									783,441
FEDERAL	218,415									218,415
OTHER	0									0
TOTAL	1,001,856									1,001,856

1a. What strategic priority does this program address?

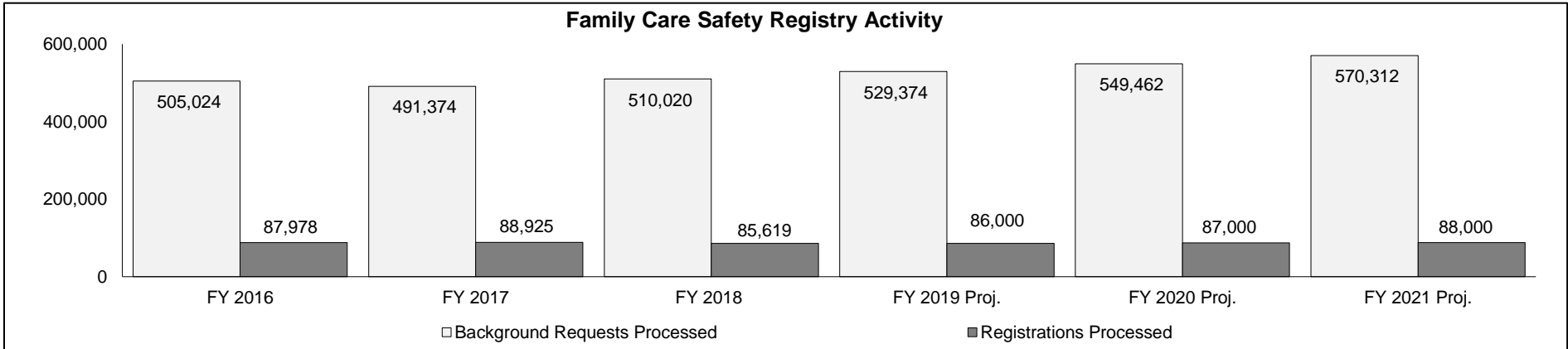
To protect health and keep the people of Missouri safe.

1b. What does this program do?

- Provides background screenings to assist employers and families with determining whether or not a potential caregiver represents a risk to vulnerable persons in care. The results of this screening enable employers or families to rule out those who may represent risk. Caregivers for children, seniors, and disabled persons are required to register within fifteen days of hire.
- Background screenings include criminal history, sex offender registry information, child abuse and neglect information, employee disqualification lists for both DMH and DHSS, child care and foster parent license denials, revocations, and involuntary suspensions.
- Caregivers may work in the following locations: child care settings; children's residential facilities; long-term care facilities; mental health facilities; home health, hospice, in-home care or personal care agencies; or other organizations caring for children, seniors or disabled persons.
- Collects a one-time registration fee that is deposited in the Criminal Record System Fund, which is administered by the Department of Public Safety.
- Background screening information is provided at no cost to the employer or family.

2a. Provide an activity measure(s) for the program.

Family Care Safety Registry Activity



PROGRAM DESCRIPTION

Health and Senior Services

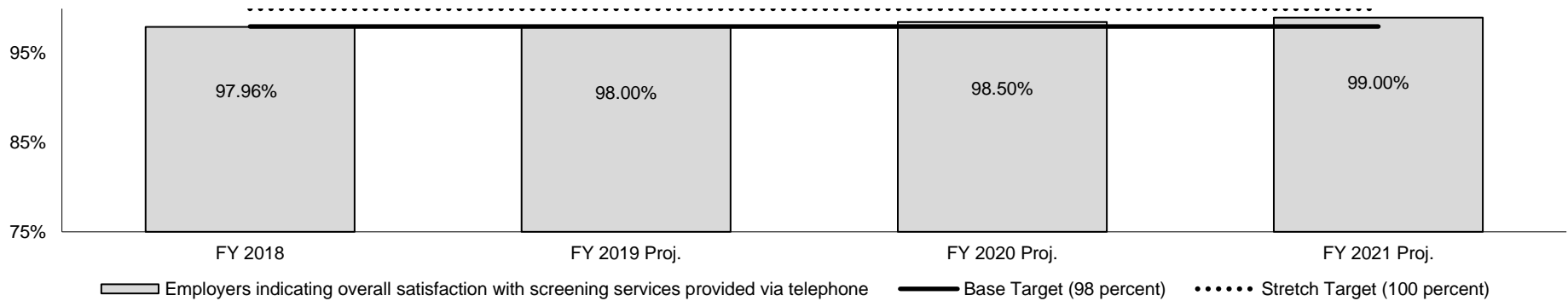
HB Section(s): 10.900

Family Care Safety Registry

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

2b. Provide a measure(s) of the program's quality.

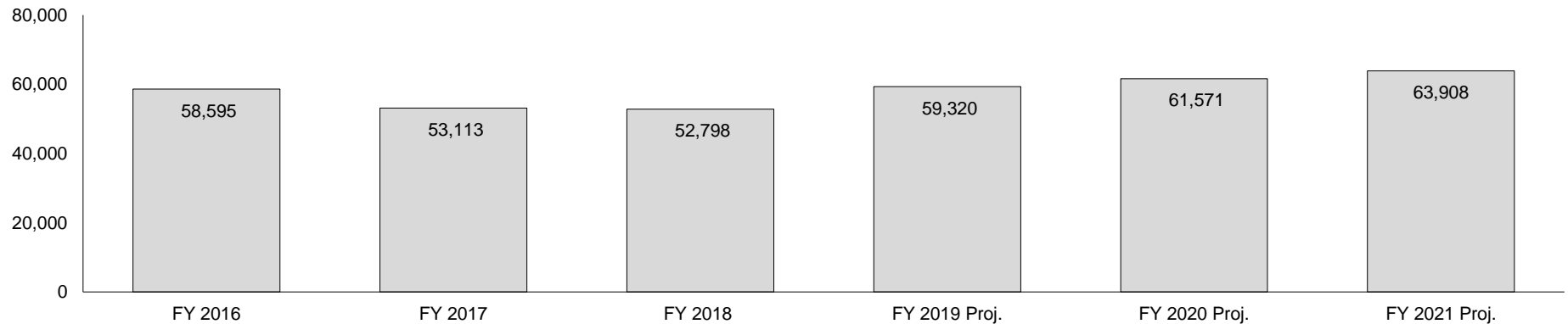
Customer Satisfaction Survey Results



Note: FY 2018 is the first year surveys were conducted.

2c. Provide a measure(s) of the program's impact.

Registrants Identified with One or More Negative Background Screening Findings



Note: Although negative findings are evidence of effectiveness and impact, the FCSR does not set targets or quotas.

PROGRAM DESCRIPTION

Health and Senior Services

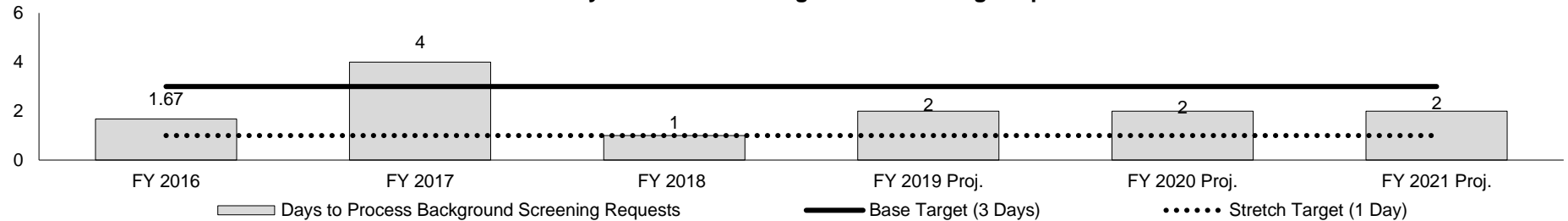
HB Section(s): 10.900

Family Care Safety Registry

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

2d. Provide a measure(s) of the program's efficiency.

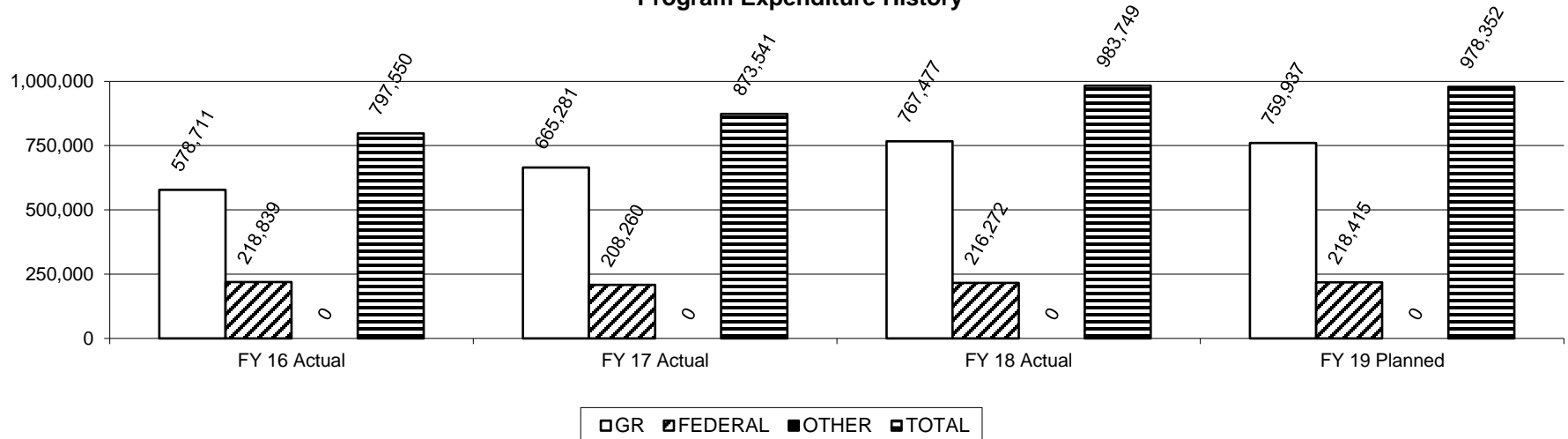
Work Days to Process Background Screening Requests



Note: The number of FCSR requests are projected to increase due to an expanded universe of individuals who must be registered, i.e. support staff and family members of child care facilities.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Family Care Safety Registry

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

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

Not applicable.

5. 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.

6. 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.

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

No.

NEW DECISION ITEM											
RANK: 16					OF 22						
Department of Health and Senior Services					Budget Unit 58025C, 58858C						
Division of Regulation and Licensure											
Maternal/Neonatal Care Determinations DI# 1580003					HB Section 10.605, 10.900						
1. AMOUNT OF REQUEST											
FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	101,648	0	0	101,648		PS	0	0	0	0	
EE	45,502	0	0	45,502		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	147,150	0	0	147,150		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	56,196	0	0	56,196		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.					
Other Funds:						Other Funds:					
2. THIS REQUEST CAN BE CATEGORIZED AS:											
X	New Legislation		X	New Program							
	Federal Mandate			Program Expansion							
	GR Pick-Up			Space Request							
	Pay Plan			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.											
SB 50 passed during the 2017 legislative session, which requires birthing facilities operated in the state to report to the Department of Health and Senior Services (DHSS) on their appropriate level of maternal and neonatal care designations according to criteria established under Section 192.380.2, RSMo.											

NEW DECISION ITEM			
RANK: 16		OF 22	
Department of Health and Senior Services		Budget Unit 58025C, 58858C	
Division of Regulation and Licensure			
Maternal/Neonatal Care Determinations	DI# 1580003	HB Section	10.605, 10.900
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.)			
DHSS estimates that 50 reviews will be conducted. A Health Facility Nursing Consultant (HFNC) will perform desk audit verifications of the facility-completed LOCATe or “CDC Maternal and Neonatal Levels of Care assessment tool”. Verifications will be conducted once every three years by either DHSS staff or by the American Academy of Pediatrics or the American College of Obstetricians and Gynecologists, based on the facility's choice. In order to complete these requirements, DHSS will require two additional staff and associated equipment and expenses.			
The Division of Regulation and Licensure will require one Health Facility Nursing Consultant (\$54,892). The HFNC will conduct desk reviews of the submitted assessments, as well as obtain any supporting documentation and provide a written response to the facility regarding verification determination.			
The Division of Community and Public Health requires a Research Analyst IV/Planner III (\$46,756). The responsibilities of this position will be to plan, conduct, compile, and analyze information and reports for public hearings; establish levels of neonatal care designations and reporting mechanisms; and provide follow up with facilities to provide technical assistance.			

NEW DECISION ITEM										
RANK: <u>16</u> OF <u>22</u>										
Department of Health and Senior Services				Budget Unit <u>58025C, 58858C</u>						
Division of Regulation and Licensure										
Maternal/Neonatal Care Determinations				DI# <u>1580003</u>		HB Section <u>10.605, 10.900</u>				
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
Health Facilities Nursing Consultant 004356	54,892	1.0					54,892	1.0		
Research Analyst IV 000434	46,756	1.0					46,756	1.0		
Total PS	101,648	2.0	0	0.0	0	0.0	101,648	2.0	0	
Travel In State (140)	10,000						10,000		0	
Fuel & Utilities (180)	566						566		0	
Supplies (190)	1,262						1,262		0	
Network, phone (340)	6,584						6,584		812	
Housekeeping and Janitorial (420)	1,610						1,610		0	
Computer Equipment (480)	1,676						1,676		1,676	
Office Furniture (580)	14,144						14,144		14,144	
Building Lease Payments (680)	9,660						9,660		0	
Total EE	45,502		0		0		45,502		16,632	
Grand Total	147,150	2.0	0	0.0	0	0.0	147,150	2.0	16,632	

NEW DECISION ITEM

RANK: 16 OF 22

Department of Health and Senior Services	Budget Unit <u>58025C, 58858C</u>
Division of Regulation and Licensure	
Maternal/Neonatal Care Determinations DI# <u>1580003</u>	HB Section <u>10.605, 10.900</u>

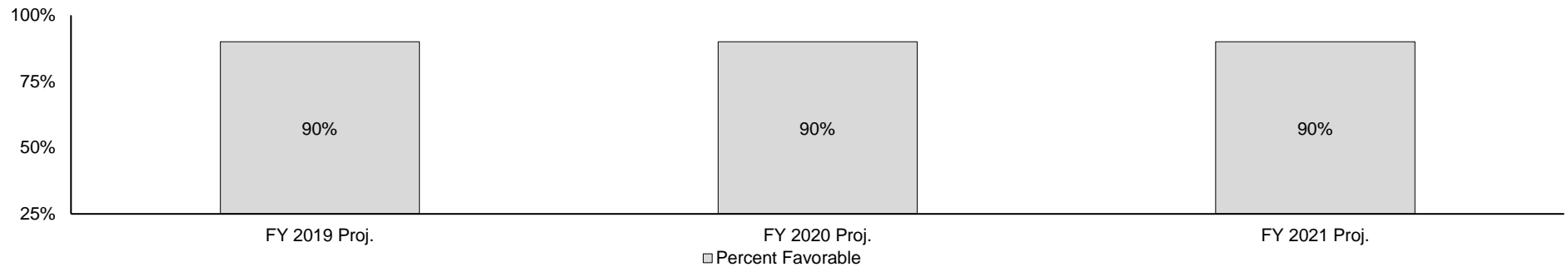
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

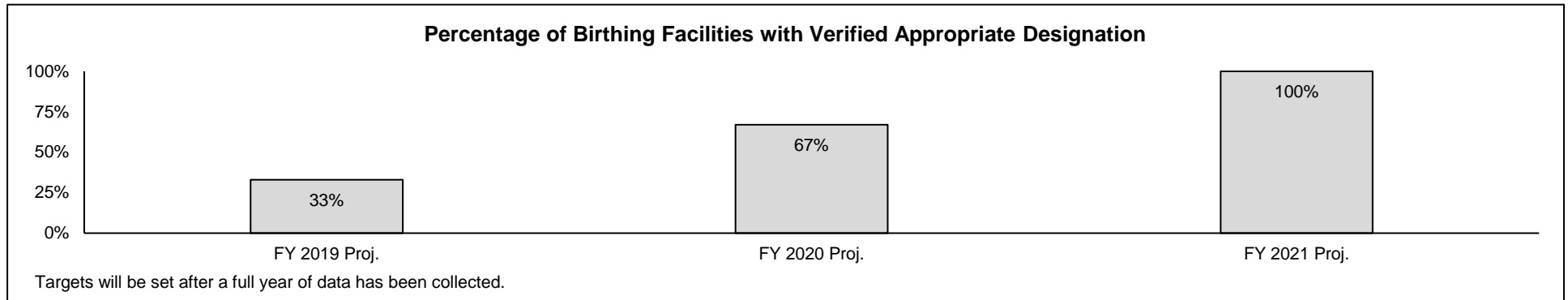
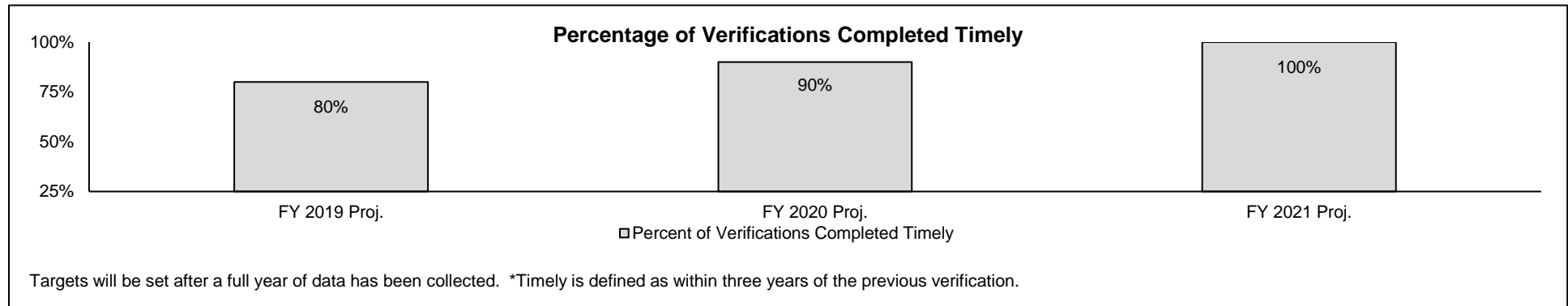
Facility Type	Total Number of	Frequency of DHSS Inspection
Birthing Facilities	63	Every three years surveyors will review the LOCATe tool and provide a written response to the facility regarding a verification determination, allowing the facility to hold itself out as the verified level of Neonatal care.

6b. Provide a measure(s) of the program's quality.

Customer Satisfaction Survey



Targets will be set after a full year of data has been collected.

NEW DECISION ITEMRANK: 16 OF 22**Department of Health and Senior Services****Budget Unit** 58025C, 58858C**Division of Regulation and Licensure****Maternal/Neonatal Care Determinations** **DI#** 1580003**HB Section** 10.605, 10.900**6c. Provide a measure(s) of the program's impact.****6d. Provide a measure(s) of the program's efficiency.****7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

In order to achieve Performance Measures 6c and 6d, the Health Facility Nursing Consultant (HFNC) will possess neonatal expertise and will acquire expertise in the LOCATe tool. The HFNC will also work with facilities to ensure timely submission of the annual LOCATe tool; which will allow more timely completion of the verifications and the ability of the facility to display its designation.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Neonatal Designation - 1580003								
RESEARCH ANAL IV	0	0.00	0	0.00	46,756	1.00	0	0.00
HEALTH FACILITIES NRSNG CNSLT	0	0.00	0	0.00	54,892	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	101,648	2.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	10,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	744	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	4,990	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,676	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	14,144	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,554	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$133,202	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$133,202	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

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Neonatal Designation - 1580003								
FUEL & UTILITIES	0	0.00	0	0.00	566	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	518	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,594	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	1,610	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	9,660	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	13,948	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,948	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$13,948	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

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Long Term Care

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

	DRL Program Operations								TOTAL
GR	4,250,447								4,250,447
FEDERAL	8,569,507								8,569,507
OTHER	3,617,151								3,617,151
TOTAL	16,437,105								16,437,105

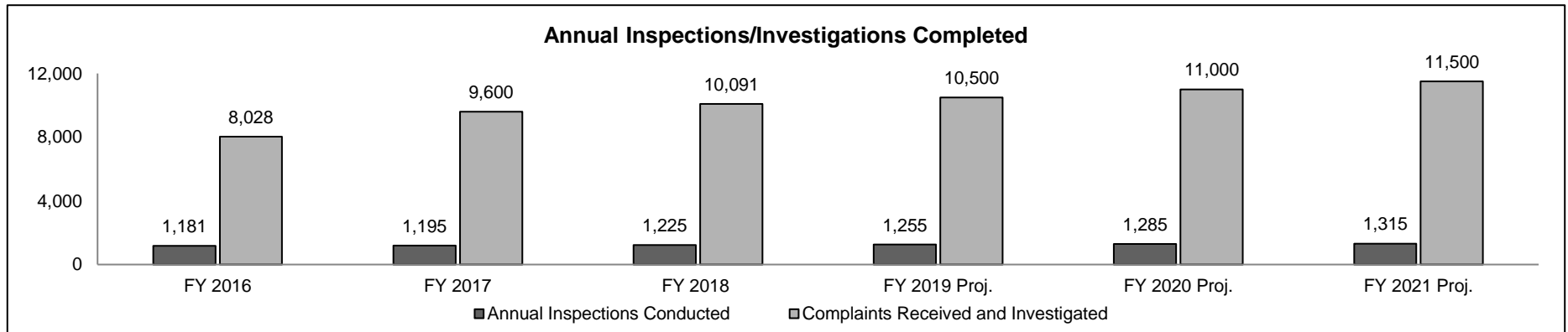
1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

1b. What does this program do?

- Conducts yearly inspections of long-term care facilities, intermediate care facilities for individuals with intellectual disabilities, and adult day care centers to ensure facilities are meeting state and/or federal health and safety requirements.
- Conducts complaint investigations within prescribed timeframes based on seriousness of the allegations and the impact on the health, safety, and welfare of residents.
- Administers the certified nurse aide, certified medication technician, and level one medication aide programs to ensure qualified workers are available for employment in facilities.
- Reviews pre-admission documents to ensure residents admitted to Medicaid certified long-term care facility beds meet the required level of care.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Health and Senior Services

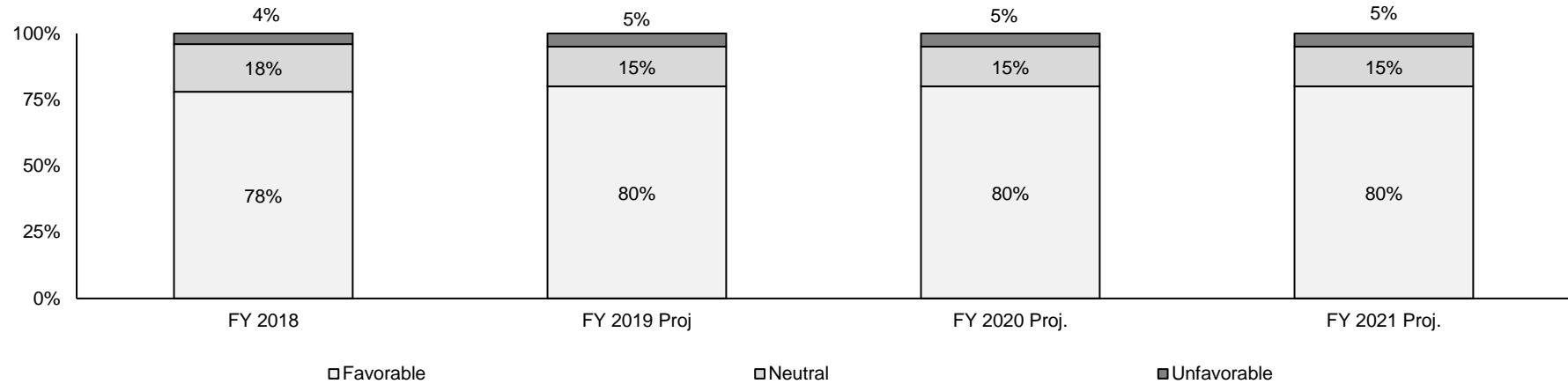
HB Section(s): 10.900

Long Term Care

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

2b. Provide a measure(s) of the program's quality.

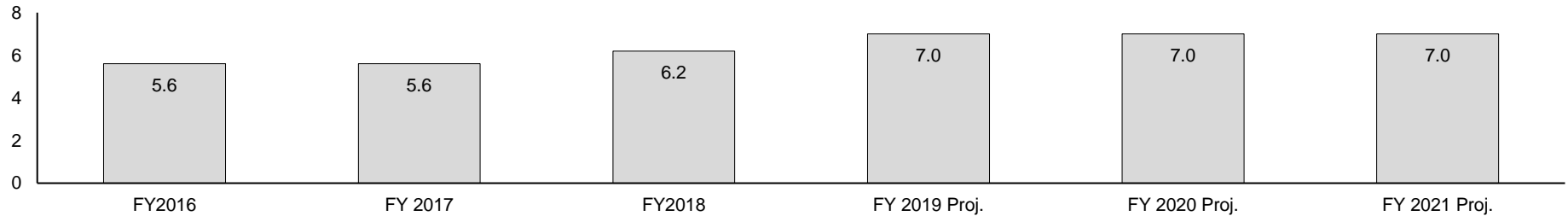
Customer Satisfaction Survey Responses



Note: FY 2018 is partial year data, future year projections may change once a larger data set is available. Targets will be established when a full year of data is available.

2c. Provide a measure(s) of the program's impact.

Average Numbers of Deficiencies Cited At Annual Health Survey



*Although deficiencies cited are evidence effectiveness, the Section does not set targets or quotas.

PROGRAM DESCRIPTION

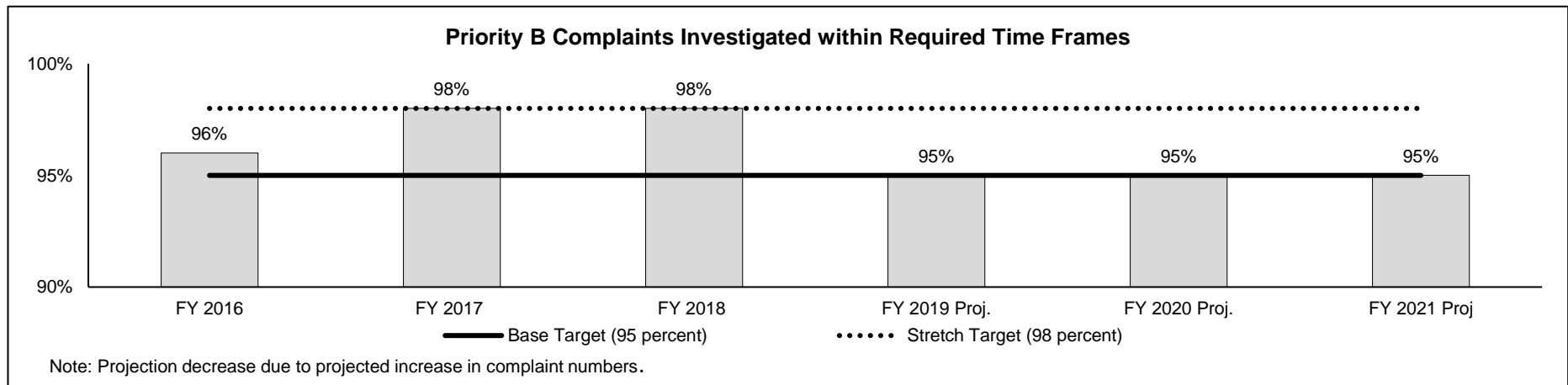
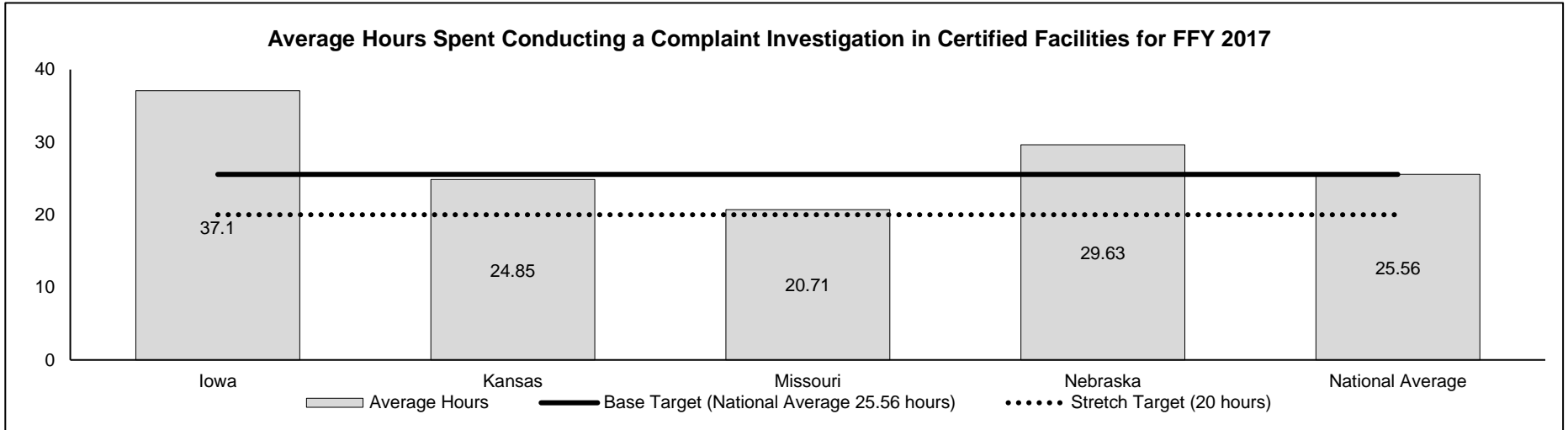
Health and Senior Services

HB Section(s): 10.900

Long Term Care

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

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

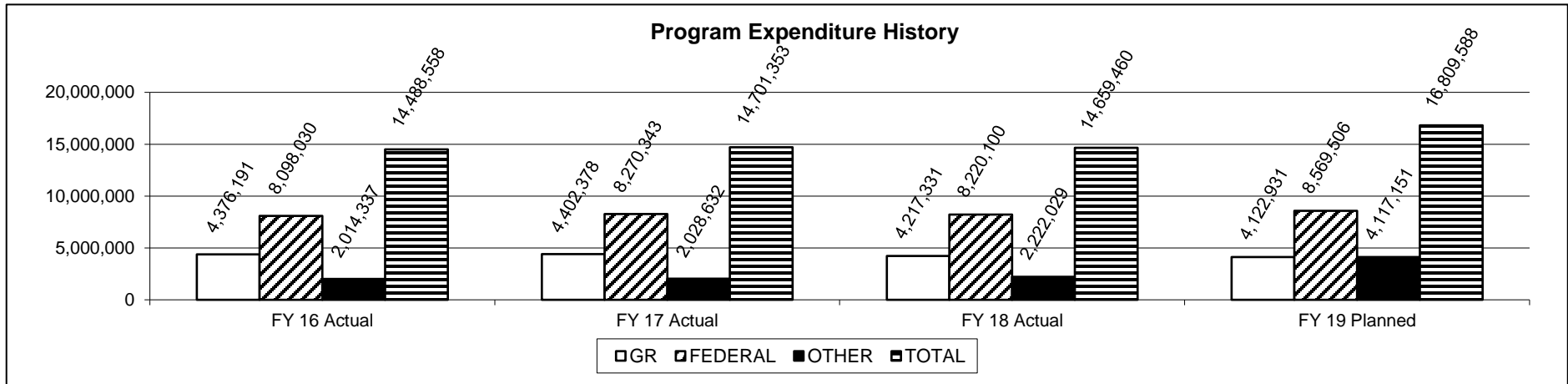
Health and Senior Services

HB Section(s): 10.900

Long Term Care

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Not applicable.

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

Sections 198.003 to 198.186, 198.500 to 198.528, 198.532 to 198.545, 192.2000, 192.2490, 192.2495 to 192.2500, and 192.2200 to 192.2260, RSMo; Federal Statutory and Regulatory Citations: Sections 1819, 1864, 1902, and 1919 of the Social Security Act and 42 CFR 488.1 to 488.456, 42 CFR Part 483, 42 CFR Part 488 Subpart E, 42 CFR 483.400 (Chapter IV, Subpart 1), 42 CFR 483.150, 42 CFR Chapter IV, Part 456, Subpart F, and 42 CFR 483.20(m).

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

Yes, the program is required to match Medicaid (Title XIX) funds; the state match ranges from 25 to 50 percent.

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

Yes, the Section for Long-Term Care Regulation is mandated by the Social Security Act to certify and inspect all long-term care facilities qualified to participate in the Medicaid/Medicare programs.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Narcotics and Dangerous Drugs

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

	DRL Program Operations						TOTAL
GR	661,994						661,994
FEDERAL	0						0
OTHER	88,222						88,222
TOTAL	750,216						750,216

1a. What strategic priority does this program address?

To reduce opioid misuse.

1b. What does this program do?

- The mission of the Bureau of Narcotics and Dangerous Drugs (BNDD) is to maintain a registry of all entities and individuals which conduct activities with controlled substances.
 - Registrants include:
 - physicians;
 - dentists;
 - veterinarians;
 - pharmacies;
 - hospitals;
 - ambulatory surgical centers; and
 - other entities.
- Identify the diversion or misuse of controlled substances without prohibiting their appropriate and effective use.
 - Examples of the most common violations include:
 - practitioner moving and not notifying BNDD,
 - practitioner prescribed with no chart or established patient relationship,
 - failure to maintain records to track and account for drugs in stock,
 - failure to document controlled substance prescriptions in patient chart, and
 - practitioner stealing and abusing drugs.
- Educate health professionals, other regulatory and law enforcement agencies, and the citizens of Missouri.
- Administer the newly funded Physician Prescription Monitoring Program.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

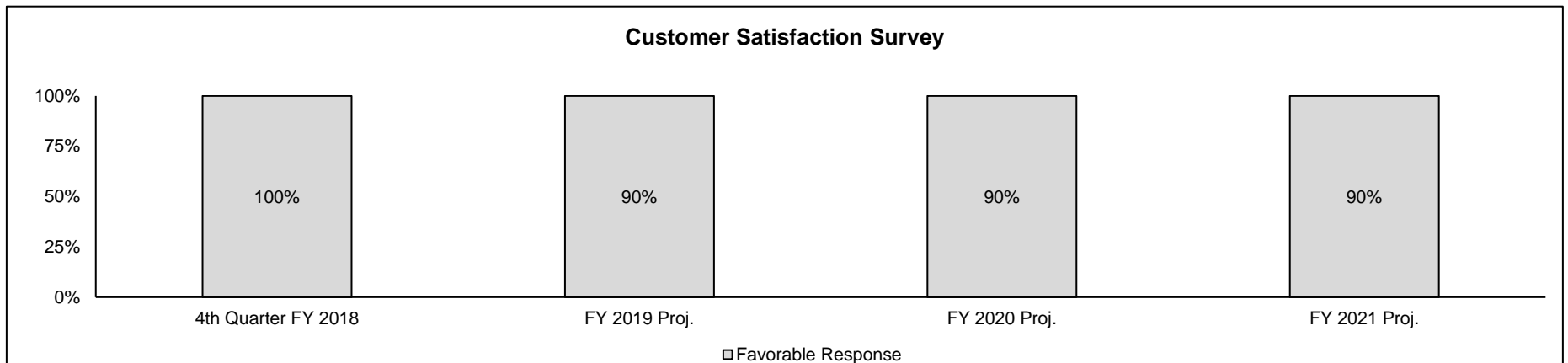
Narcotics and Dangerous Drugs

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

2a. Provide an activity measure(s) for the program.

BNDD Registrants July 2018	
Physicians	21,595
Dentists	2,783
Veterinarians	1,772
Pharmacies	1,356
Other practitioners	2,672
Long Term Care Facility emergency kit & Automatic Dispensing System	589
Hospitals, Ambulatory Surgical Centers, Emergency Medical Services, Mental Health Facilities	646
All Others	526
Total Registrants	31,939

2b. Provide a measure(s) of the program's quality.



Note: BNDD began sending customer surveys in the 4th quarter of FY 2018. The limited number of responses were all positive. Targets will be established when a full year of data is

PROGRAM DESCRIPTION

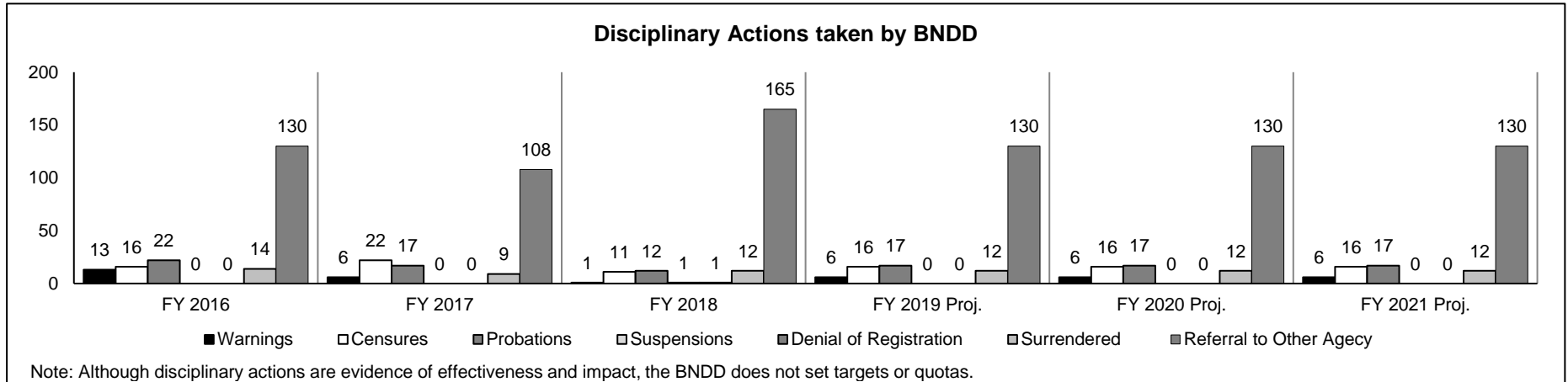
Health and Senior Services

HB Section(s): 10.900

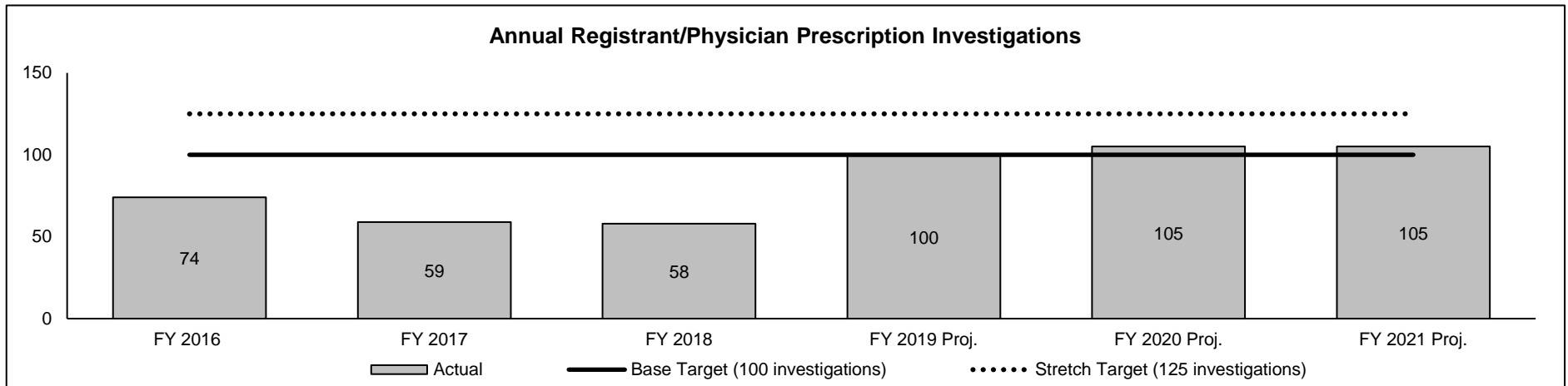
Narcotics and Dangerous Drugs

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

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

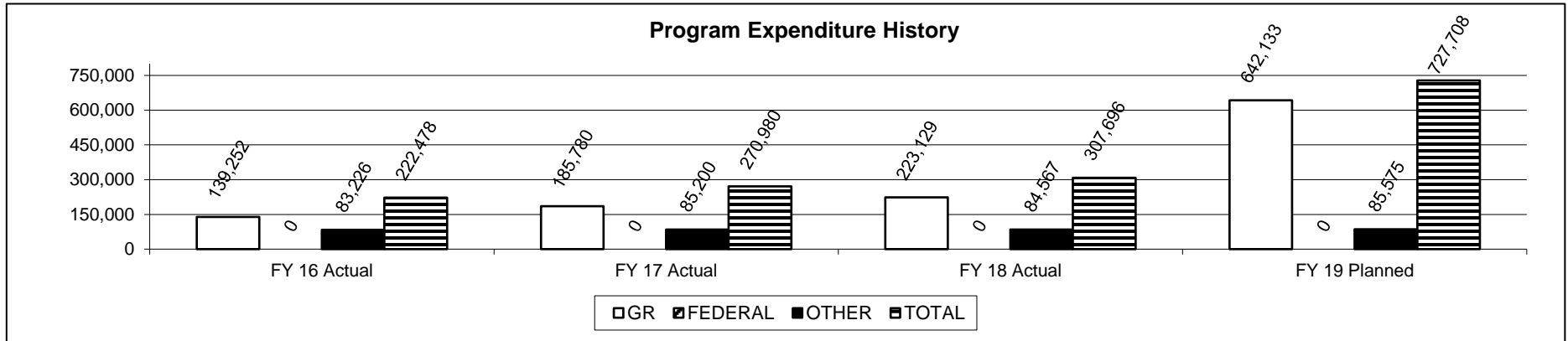
Health and Senior Services

HB Section(s): 10.900

Narcotics and Dangerous Drugs

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Health Access Incentive (0276).

5. 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.

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

No.

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

No.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Health Standards and Licensure

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

	DRL Program Operations						TOTAL	
GR	1,174,670						1,174,670	
FEDERAL	1,750,284						1,750,284	
OTHER	79,129						79,129	
TOTAL	3,004,083						3,004,083	

1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

1b. What does this program do?

- Consists of the Bureau of Home Care and Rehabilitative Standards (HCRS), Bureau of Ambulatory Care (BAC), and the Bureau of Diagnostic Services (BDS).
- Contracted by the Centers for Medicare and Medicaid Services (CMS) to conduct inspections of Home Health Agencies, Hospice Agencies, Outpatient Physical Therapy (OPT) Facilities, Comprehensive Outpatient Rehabilitative Facilities (CORF), Ambulatory Surgical Centers, End Stage Renal Dialysis (ESRD) Facilities, Clinical Laboratory Improvement Amendments (CLIA) Labs, Rural Health Clinics, Mammography equipment, and Radiology equipment in order to ensure compliance with state and federal regulations while providing quality care and protecting/promoting the rights of the patients receiving care.
- Identifies violations of the statute or regulation that are based on the provider's performance or practices. Examples of the most common violations include:
 - Patient Rights,
 - Nursing Services,
 - Organizational services, and
 - Infection Control.
- Educate providers and the general public regarding applicable federal and state requirements.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Health Standards and Licensure

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

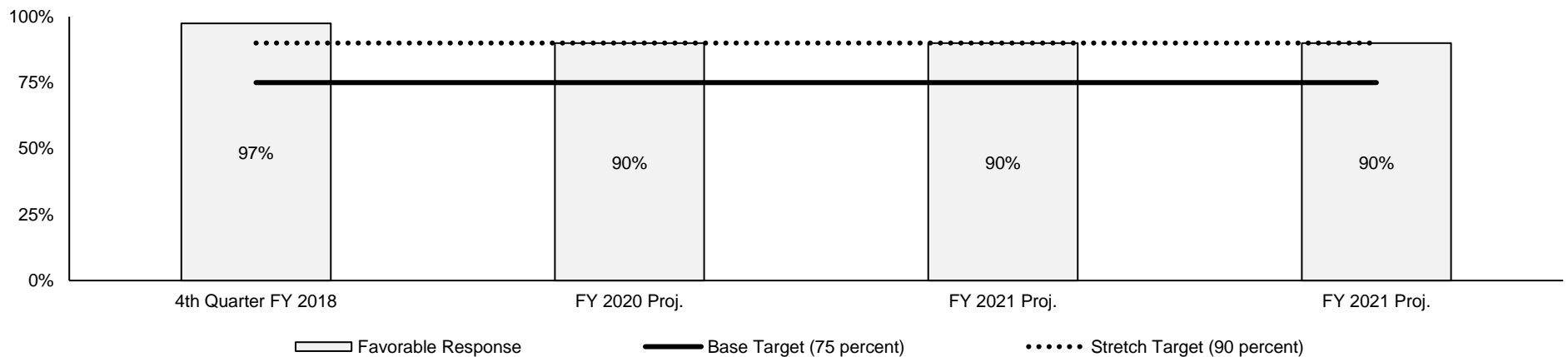
2a. Provide an activity measure(s) for the program.

Agencies Regulated by Health Standards & Licensure

Year	Home Health	Hospice	Outpatient, PT, Speech Pathology	Comp Outpatient Rehab Facilities	Ambulatory Surgical Centers	Rural Health	CLIA	ESRD	Mammography	Radiology
FY 2016	175	115	40	2	76	93	227	107	165	1,602
FY 2017	168	117	34	2	74	65	308	131	163	2,012
FY 2018	170	115	35	2	60	70	323	150	177	2,074
FY 2019 Proj.	174	117	36	2	74	80	335	160	168	2,400
FY 2020 Proj.	178	119	37	2	75	85	345	170	168	2,500
FY 2021 Proj.	182	121	38	2	75	90	350	175	168	2,600

2b. Provide a measure(s) of the program's quality.

Customer Satisfaction Survey



Note: Health Standards and Licensure (HSL) began sending customer surveys in the 4th quarter of FY 2018. The limited number of responses were highly positive, however, HSL does not expect as many responses to be favorable in the future due to the nature of the work.

PROGRAM DESCRIPTION

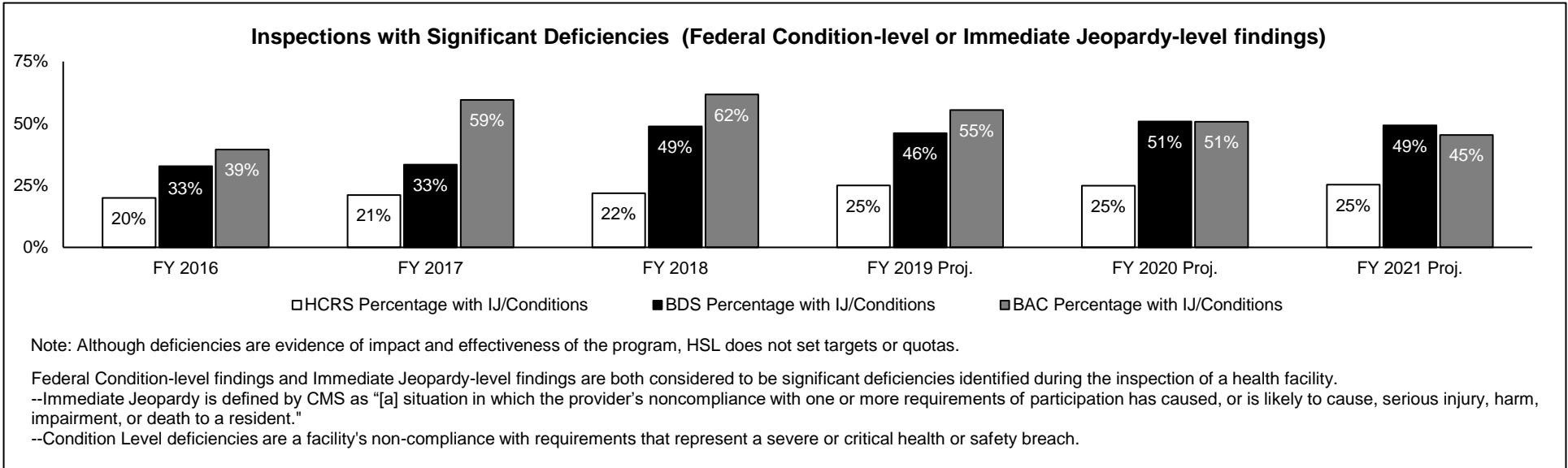
Health and Senior Services

HB Section(s): 10.900

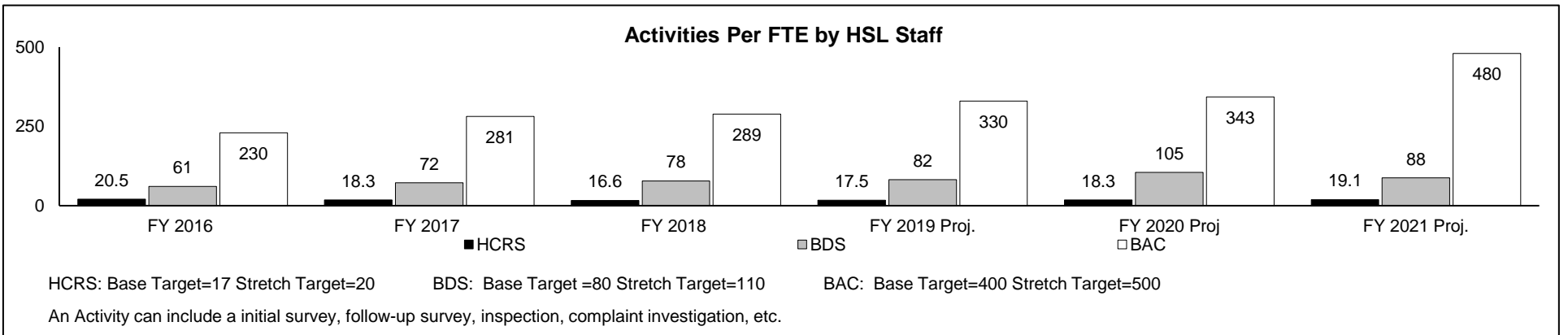
Health Standards and Licensure

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

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

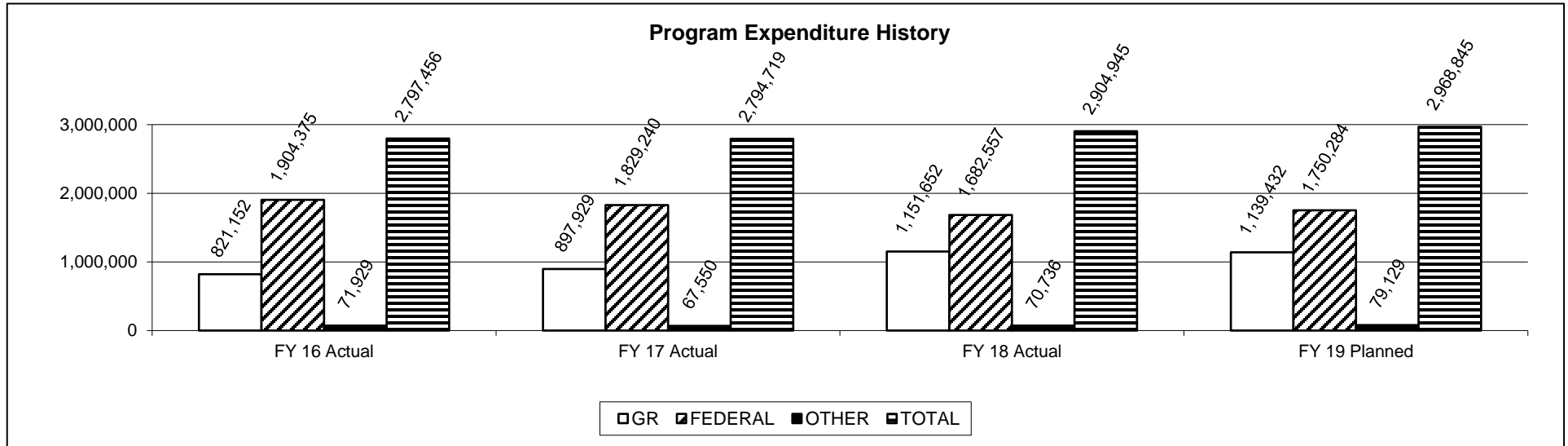
Health and Senior Services

HB Section(s): 10.900

Health Standards and Licensure

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Mammography (0293).

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

Chapter 197 RSMO; Sections 1861, 1864, 1891, and 1902 of the Social Security Act; 42 CFR 484.1 to 484.260; 42 CFR 418.1 to 418.405; 42 CFR 485.701 to 485.729; and 42 CFR 485.50 to 485.74 Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act; Mammography Quality Standards Act and 21 CFR 900.1 to 900.25; 42 CFR 488.1 to 488.211; 42 CFR 416.1 to 42 CFR 416.52; Clinical Laboratory Improvement Act Amendments ; 42 CFR 493.1 to 493.2001; 42 CFR 482.1 to 482.104; and 42 CFR 494.1 to 494.180.

6. 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.

7. 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. Each provider type has different federal mandates for survey frequency. Complaint investigations are conducted as needed.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Hospital Standards

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

	DRL Program Operations								TOTAL
GR	435,043								435,043
FEDERAL	886,324								886,324
OTHER	0								0
TOTAL	1,321,367								1,321,367

1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

1b. What does this program do?

- Contracted by the Centers for Medicare and Medicaid Services (CMS) to conduct inspections of hospitals in order to ensure compliance with state and federal regulations while providing quality care and protecting/promoting the rights of the patients receiving care.
- Identifies violations of the statute or regulation that are based on the provider's performance or practices. Examples of the most common violations include:
 - Nursing services,
 - Patient rights, and
 - Infection control.
- Investigates all allegations of noncompliance with the regulations governing these entities.
- Educates providers and the general public regarding applicable federal and state requirements, specifically compliance with existing regulations and the promulgation of new federal regulations and requirements.

2a. Provide an activity measure(s) for the program.

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.

PROGRAM DESCRIPTION

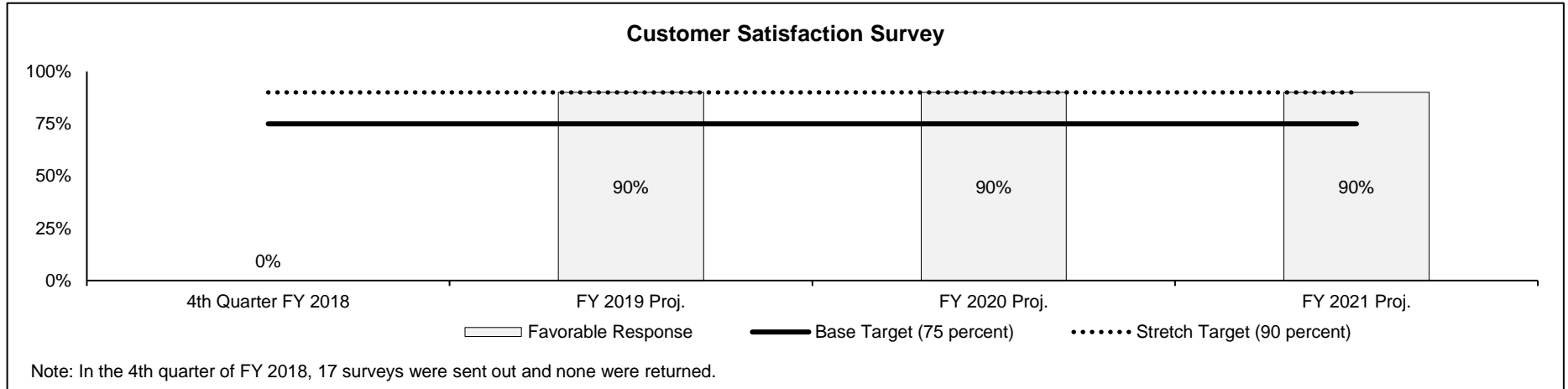
Health and Senior Services

HB Section(s): 10.900

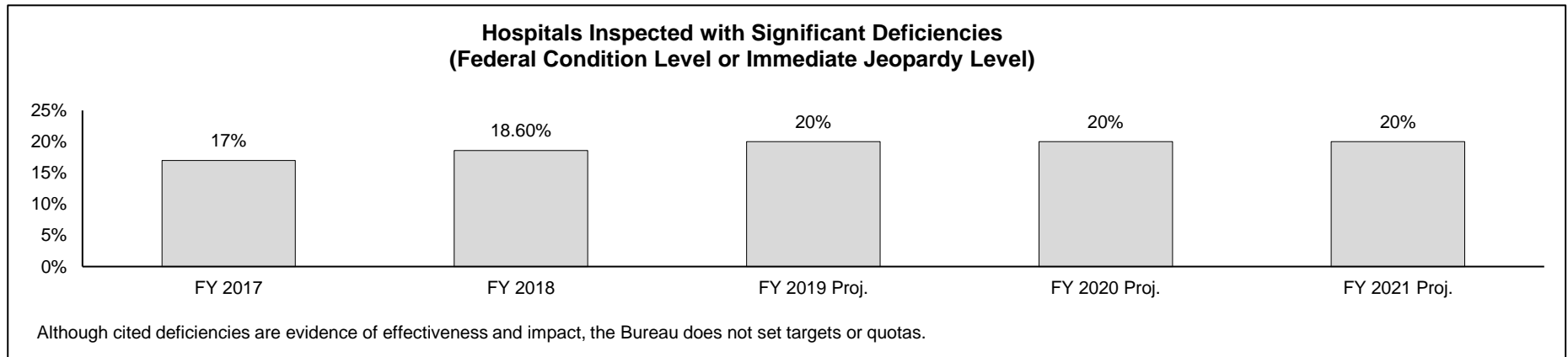
Hospital Standards

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

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

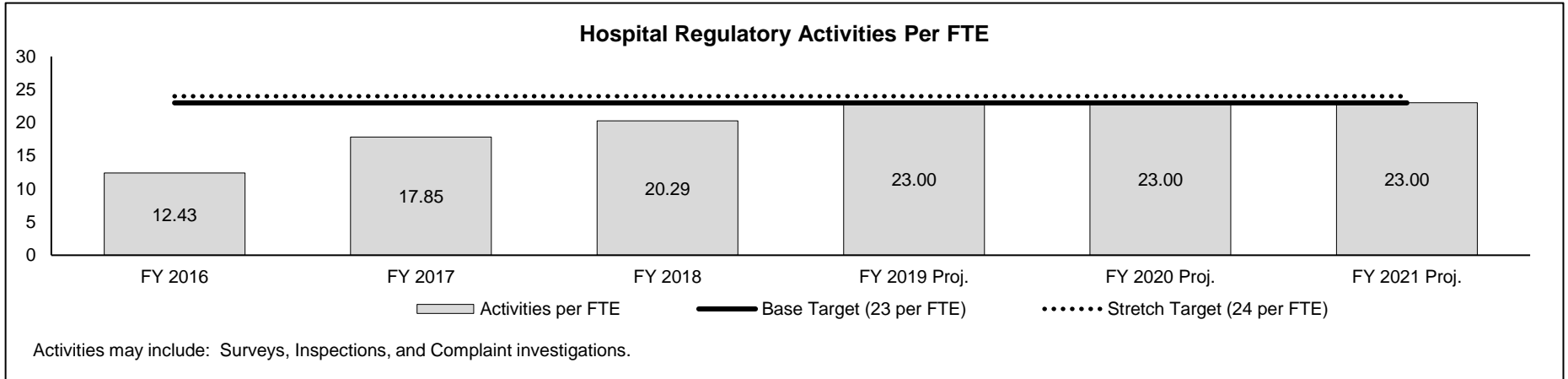
Health and Senior Services

HB Section(s): 10.900

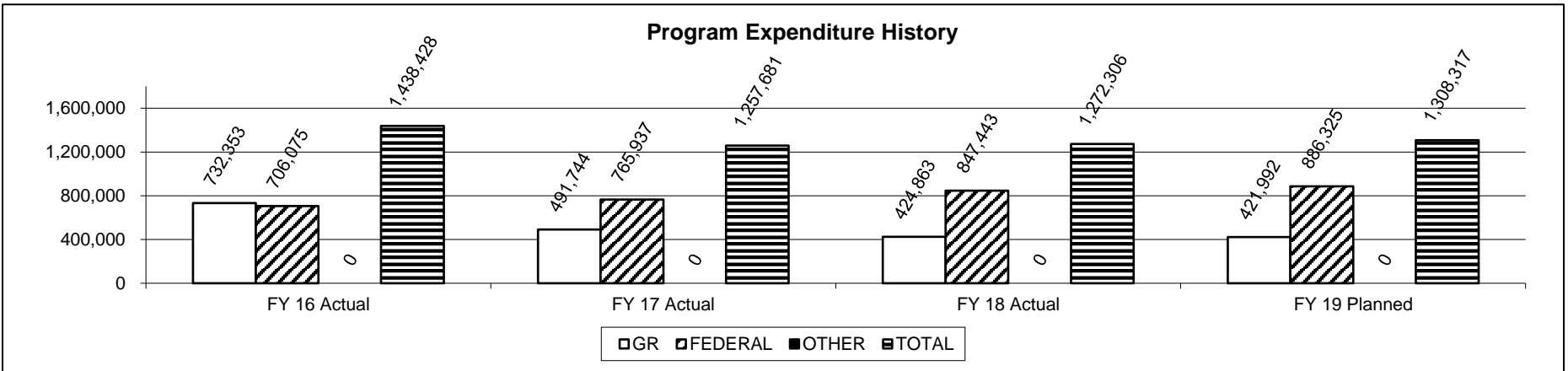
Hospital Standards

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

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Health and Senior Services Hospital Standards Program is found in the following core budget(s):	HB Section(s): <u>10.900</u>
<p>4. What are the sources of the "Other " funds?</p> <p>Not applicable.</p>	
<p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>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).</p>	
<p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p>	
<p>7. Is this a federally mandated program? If yes, please explain.</p> <p>Yes, the hospital regulation program is mandated, and Missouri operates under a federal agreement to perform the regulatory services required under this program.</p>	

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services		Budget Unit	58860C
Division of Regulation and Licensure			
Medical Marijuana	DI# 1580021	HB Section	10.900

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
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.

Other Funds:

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	2,688,018	2,688,018	
EE	0	0	1,329,226	1,329,226	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	4,017,244	4,017,244	
FTE	0.00	0.00	52.00	52.00	

Est. Fringe	0	0	1,474,863	1,474,863
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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 Veterans Health and Care (0606).

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.

Missouri Constitutional Amendment 2 passed November 6, 2018 which requires the Missouri Department of Health and Senior Services to implement and manage the Medical Marijuana Program. This request includes continued and initial staffing, as well as IT funding for an internal web based application system.

NEW DECISION ITEM

RANK: _____ **OF** _____

Department of Health and Senior Services	Budget Unit	<u>58860C</u>
Division of Regulation and Licensure		
Medical Marijuana	DI#	<u>1580021</u>
	HB Section	<u>10.900</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 the requirements of the Initiative Petition the department estimated the hours needed to perform the multiple requirements.

DHSS determined that four Health and Senior Services Managers are required based on the scope of activities involved in the program including cultivation, manufacturing, testing and infusion; as well as investigation, legal, rule drafting, and clerical support for these positions. Development of an internal application system, as well as, contracted IT management solutions are being considered. The new decision item ties to the timelines outlined in the Initiative Petition. Due to the geographic diversity of the state, the department intends to assign the Health Facilities Consultants throughout the state. This will ensure coverage to all areas.

One Director will serve as Director of the Medical Marijuana Section. Duties include overall program management involvement in rule promulgation, development of forms, program policies and procedures: information system development, and initial program set-up. This position will also directly supervise an legal counsel, the four Health and Senior Managers, and a Planner IV.

40 Health Facilities Consultants will process and verify applications, inspect facilities, provide technical assistance to the testing facilities to assist with obtaining and maintaining certification; monitor for compliance, and other duties as needed.

Four Health and Senior Services Managers (HSSM) will manage patient and caregiver applications, including patient and caregiver cultivation applications; while meeting application decision deadlines; manage licensing and/or certification of medical marijuana cultivation facilities, dispensing facilities, infused products manufacturing facilities, testing facilities, transportation entities, seed-to-sale tracking systems; and provide ongoing management responsibilities. The HSSM will also hire, train, and supervise staff.

Two Legal Counsel Attorneys to provide legal support for the Medical Marijuana Program.

One Planner IV will project manage and work in conjunction with the IT Project Manager to plan, monitor, and execute the implementation of a seed to sale tracking system for Medical Marijuana.

Four AOSAs will provide clerical support to all positions in the Medical Marijuana Program.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services				Budget Unit		58860C			
Division of Regulation and Licensure									
Medical Marijuana		DI# 1580021		HB Section		10.900			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept. Red	Dept. Red	Dept. Red	Dept. Red	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services				Budget Unit		58860C				
Division of Regulation and Licensure										
Medical Marijuana		DI# 1580021		HB Section		10.900				
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
(008176) Health and Senior Services Mgr					85,000	1.0	85,000	1.0		
(009734) Legal Counsel					160,000	2.0	160,000	2.0		
(008176) Health and Senior Services Mgr					240,920	4.0	240,920	4.0		
(000004) AOSA					128,000	4.0	128,000	4.0		
(000559) Planner IV					70,000	1.0	70,000	1.0		
(000941) Health Facilities Consultant					2,004,098	40.0	2,004,098	40.0		
Total PS	0	0.0	0	0.0	2,688,018	52.0	2,688,018	52.0	0	
480-Computer Equipment					41,729		41,729		41,729	
580-Office Furniture					112,912		112,912		112,912	
190-Supplies					163,016		163,016		1,800	
340-Communications Service and Supplies					14,325		14,325		6,525	
140-Travel					435,826		435,826		0	
420-Housekeep & Janitor					4,140		4,140		0	
430-M & R Services					284		284		0	
180-Fuel/Utilities					5,520		5,520		0	
560-Motorized Equipment					650		650		0	
680-Building Lease Payments					49,680		49,680		0	
400-Professional Services					1,144		1,144		0	
400-Professional Services (ITSD)					500,000		500,000		0	
Total EE	0		0		1,329,226		1,329,226		162,966	
Grand Total	0	0	0	0	4,017,244	52.0	4,017,244	52.0	162,966	

NEW DECISION ITEM

RANK: _____ **OF** _____

Department of Health and Senior Services Division of Regulation and Licensure Medical Marijuana DI# 1580021	Budget Unit <u>58860C</u> HB Section <u>10.900</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an activity measure(s) for the program. The department will report the number of transactions by type.	6b. Provide a measure(s) of the program's quality. A customer survey of the applicants and the facilities will be conducted to evaluate satisfaction with the licensing process.
6c. Provide a measure(s) of the program's impact. The department will report the number of Qualifying Patients by condition.	6d. Provide a measure(s) of the program's efficiency. The department will track and report the percentage of applications processed within the deadlines established in the Initiative Petition.
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: Implement actions consistent with the timeline established in the Initiative Petition, including hiring and training of staff.	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 MARIJUANA								
Medical Marijuana Program - 1580021								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	128,000	4.00
PLANNER IV	0	0.00	0	0.00	0	0.00	70,000	1.00
HEALTH FACILITIES CNSLT	0	0.00	0	0.00	0	0.00	2,004,098	40.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	325,920	5.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	160,000	2.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,688,018	52.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	435,826	0.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	5,520	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	163,016	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	14,325	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	501,144	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	4,140	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	284	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	41,729	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	112,912	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	49,680	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,329,226	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,017,244	52.00
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	\$0	0.00	\$0	0.00	\$4,017,244	52.00

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 2020 Budget Request					FY 2020 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	436,675	0	436,675	PSD	0	436,675	0	436,675
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	436,675	0	436,675	Total	0	436,675	0	436,675
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
<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

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 workplace productivity and is linked to increased school success, crime reduction, and a stronger economy. When a family must take off work or leave employment to care for their children, many are affected. Inclusion services support the increasing need of children with behavioral concerns. Inclusion specialists work with child care providers to develop strategies for the child with a goal of maintaining the child's placement in the program. 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 and maintained.

CORE DECISION ITEM

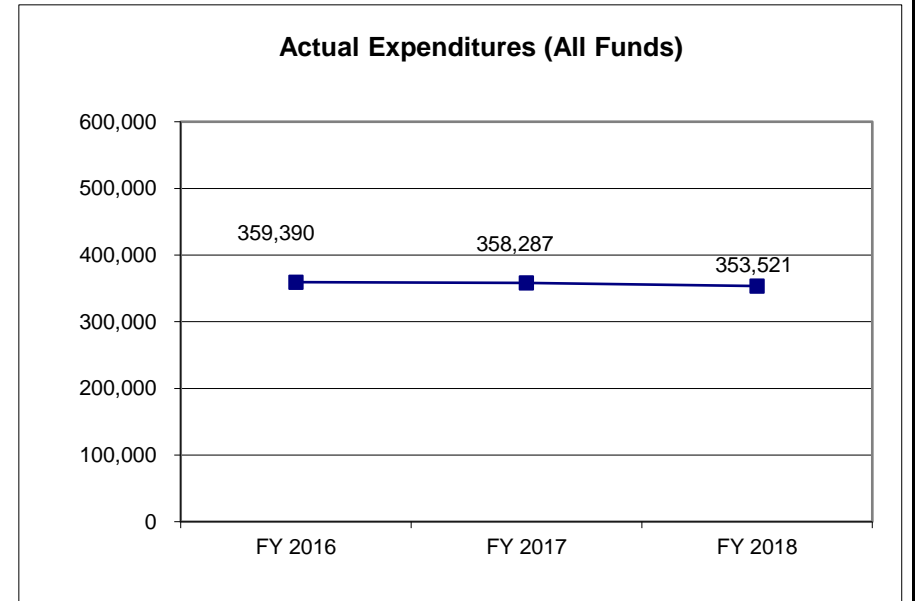
Health and Senior Services	Budget Unit <u>58630C</u>
Regulation and Licensure	
Core - Child Care Improvement Program	HB Section <u>10.905</u>

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

Child Care Improvement

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	436,675	436,675	436,675	436,675
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	436,675	436,675	436,675	436,675
Actual Expenditures (All Funds)	359,390	358,287	353,521	N/A
Unexpended (All Funds)	77,285	78,388	83,154	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	77,285	78,388	83,154	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 SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE IMPROVEMENT PRGM								
CORE								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	353,521	0.00	436,675	0.00	436,675	0.00	436,675	0.00
TOTAL - PD	353,521	0.00	436,675	0.00	436,675	0.00	436,675	0.00
TOTAL	353,521	0.00	436,675	0.00	436,675	0.00	436,675	0.00
GRAND TOTAL	\$353,521	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	353,521	0.00	436,675	0.00	436,675	0.00	436,675	0.00
TOTAL - PD	353,521	0.00	436,675	0.00	436,675	0.00	436,675	0.00
GRAND TOTAL	\$353,521	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	\$353,521	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

HB Section(s): 10.900, 10.905

Child Care

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

	DRL Program Operations	Child Care Improvement Program						TOTAL	
GR	1,256,982	0						1,256,982	
FEDERAL	1,485,850	436,675						1,922,525	
OTHER	0	0						0	
TOTAL	2,742,832	436,675						3,179,507	

1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

1b. What does this program do?

- Conduct inspections of licensed child care programs, nursery schools, and child care programs operated by religious organizations to determine compliance with licensing rules and rules for license-exempt child care facilities. The rules provide minimum health and safety requirements in areas such as staffing, including staff/child ratios, medical and background screenings for staff, supervision of children, physical plant and equipment, nutrition, transportation, and recordkeeping.
- Conduct complaint investigations to determine compliance with statutes and rules.
 - High Priority Complaints contain allegations that place children at immediate risk of serious harm. Examples include:
 - allegations of child abuse/neglect that indicates an immediate danger of death or serious injury and
 - allegations of a serious physical injury that requires medical attention.
 - Medium Priority Complaints contain allegations that are serious in nature but do not place children at immediate risk of serious harm. Examples include:
 - serious environmental/physical hazards;
 - unsanitary conditions;
 - transporting children without appropriate safety restraints; and
 - a fence in need of repair.
 - Low Priority Complaints contain allegations of a rule or statute violation that involve a low risk to children. Examples include:
 - recordkeeping violations;
 - failure to serve all components of a meal as required; and
 - insufficient materials for the children in care.
- Coordinate annual fire safety inspections and sanitation inspections conducted by the State of Missouri.
- Approve required yearly licensed child care provider training in topics such as child development, emergency preparedness, safe sleep, etc.

PROGRAM DESCRIPTION

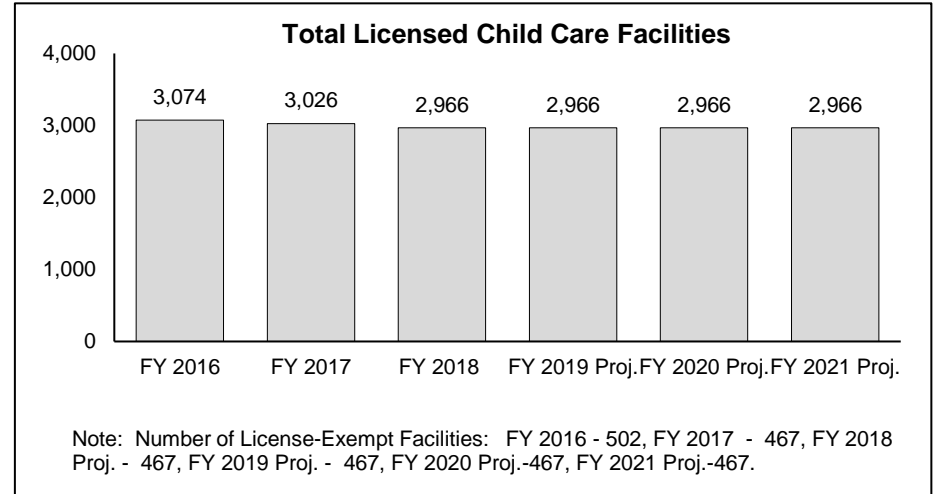
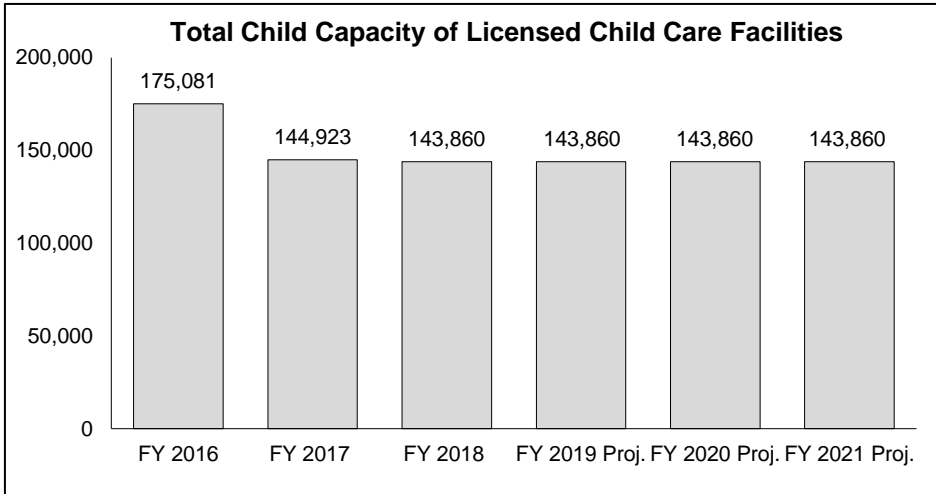
Health and Senior Services

HB Section(s): 10.900, 10.905

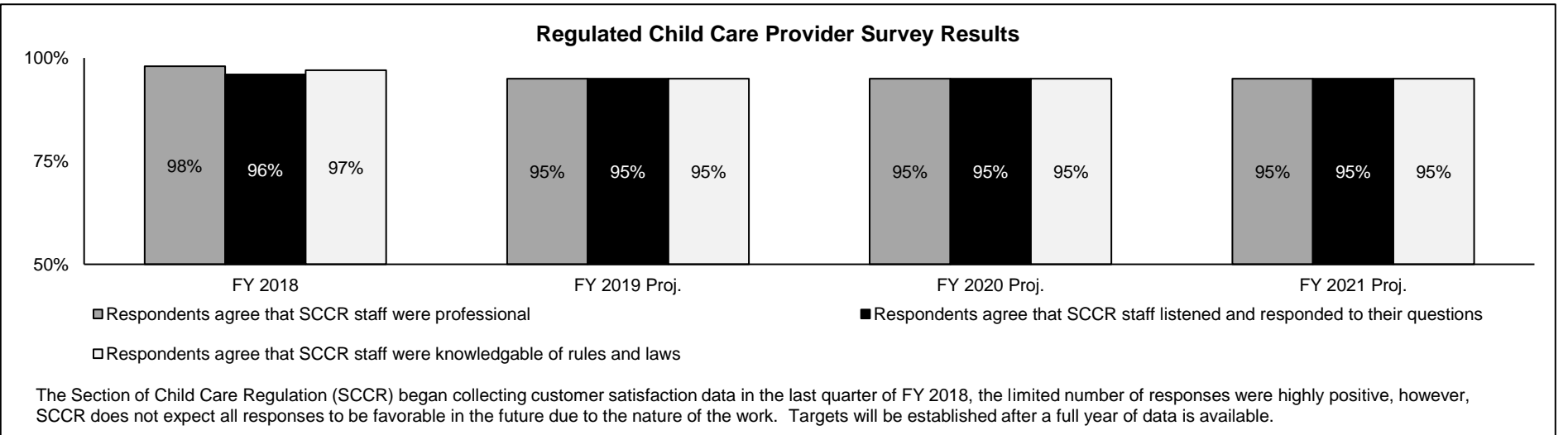
Child Care

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

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Health and Senior Services

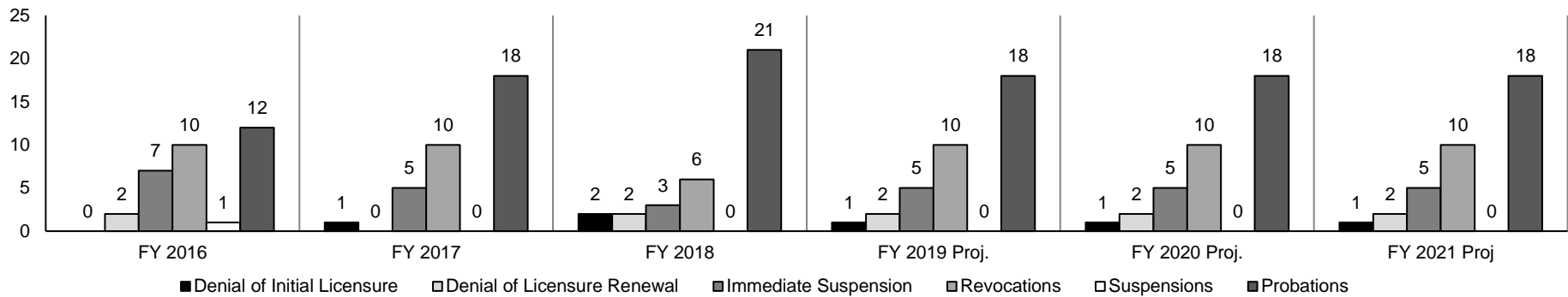
HB Section(s): 10.900, 10.905

Child Care

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

2c. Provide a measure(s) of the program's impact.

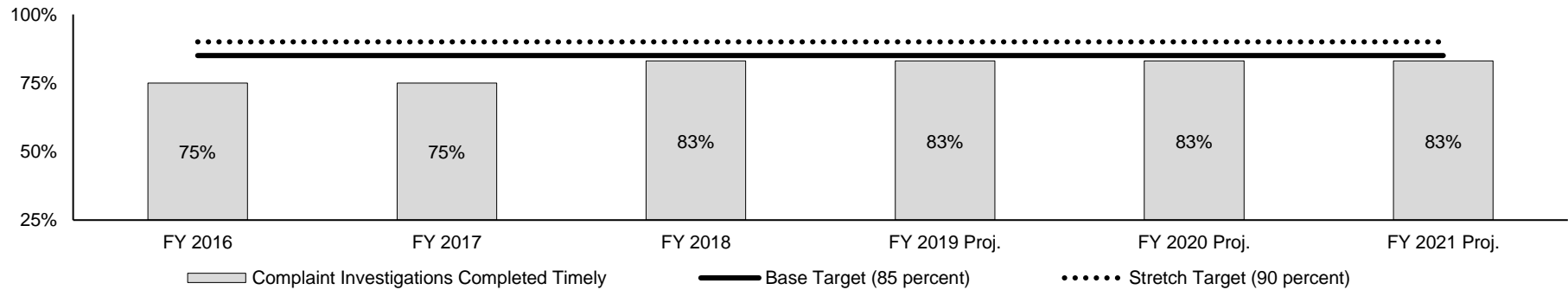
Legal Actions taken by SCCR



Although legal actions are evidence of effectiveness and impact, the SCCR does not set targets or quotas.

2d. Provide a measure(s) of the program's efficiency.

Complaint Investigations Completed Timely



Note: Complaints must be completed within 60 days of receipt of the complaint.

PROGRAM DESCRIPTION

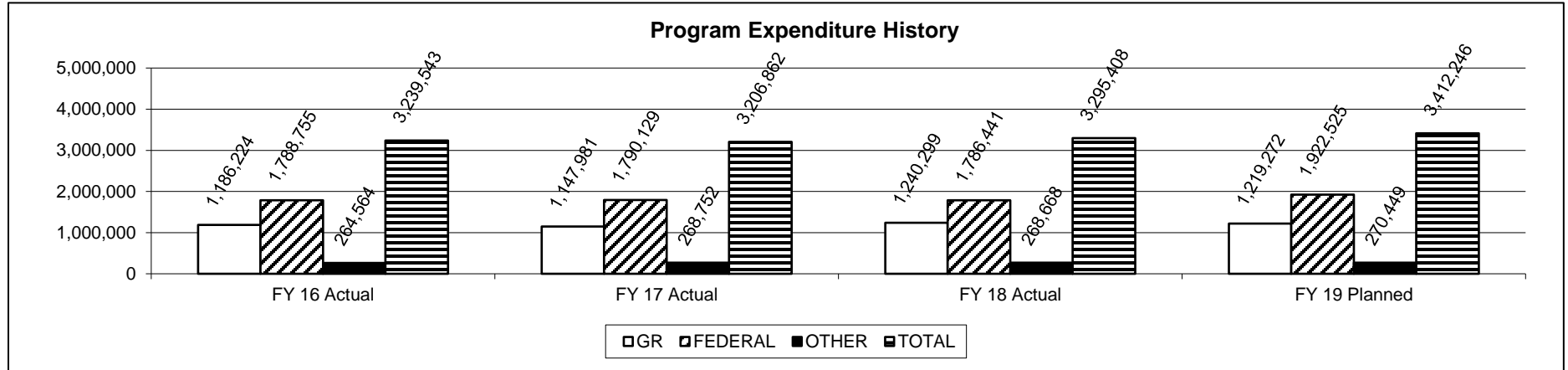
Health and Senior Services

HB Section(s): 10.900, 10.905

Child Care

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Early Childhood Development, Education and Care (0859).

5. 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.

6. 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.

7. 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.

NEW DECISION ITEM											
RANK: 14					OF 22						
Department of Health and Senior Services					Budget Unit 58858C						
Regulation and Licensure											
Child Care Background Screening DI# 1580001					HB Section 10.900						
1. AMOUNT OF REQUEST											
FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	315,286	0	0	315,286		PS	0	315,286	0	315,286	
EE	338,184	0	0	338,184		EE	0	338,184	0	338,184	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	653,470	0	0	653,470		Total	0	653,470	0	653,470	
FTE	8.50	0.00	0.00	8.50		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	203,270	0	0	203,270		Est. Fringe	0	96,068	0	96,068	
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:					Other Funds:						
2. THIS REQUEST CAN BE CATEGORIZED AS:											
X	New Legislation		New Program		Fund Switch						
X	Federal Mandate		Program Expansion		Cost to Continue						
	GR Pick-Up		Space Request		Equipment Replacement						
	Pay Plan		Other:								

NEW DECISION ITEMRANK: 14 OF 22**Department of Health and Senior Services****Budget Unit** 58858C**Regulation and Licensure****Child Care Background Screening** **DI#** 1580001**HB Section** 10.900**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 1350 passed during the 2018 legislative session, establishing Section 210.1080, RSMo. This law requires all existing child care staff members in licensed and license exempt child care programs, with the exception of child care programs operated by religious organizations which do not accept federal funds for child care subsidy, to undergo comprehensive criminal background checks by January 31, 2019 and every five years thereafter. Child care staff members are defined as child care providers, persons employed by the child care provider for compensation including contract employees or self-employed individuals, individuals or volunteers whose activities involve the care or supervisions of children for a child care provider or unsupervised access to children who care for or supervised by a child care provider, or individuals residing in a family child care home who are age seventeen and older. A criminal background check includes the following: a Federal Bureau of Investigation fingerprint check; a search of the National Crime Information Center's National Sex Offender Registry; and a search of the state criminal registry or repository, with the use of fingerprints being required in the state where the staff member resides; the state sex offender registry or repository, and the state-based child abuse and neglect registry and database. All new child care staff members hired after the effective date of the legislation are required to request the results of a criminal background check prior to their employment or presence in a family child care home, group child care home, child care center or license exempt facility not subject to Section 210.1080.0, RSMo. The prospective child care staff member may begin work for a child care provider after the criminal background check has been requested, however, pending completion of the criminal background check, the prospective child care staff members must be supervised at all times by another child care staff member who has received a qualifying result on the criminal background check within the past five years.

NEW DECISION ITEM			
RANK: <u>14</u>		OF <u>22</u>	
Department of Health and Senior Services		Budget Unit <u>58858C</u>	
Regulation and Licensure			
Child Care Background Screening	DI# <u>1580001</u>	HB Section	<u>10.900</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.)			
<p>The Child Care Development Block Grant (CCDBG) Reauthorization Act of 2014 Section 658H set out requirements for comprehensive criminal background checks. States are required to have policies and procedures in place by September 30, 2017. Missouri has been approved for a one year waiver, which expires September 30, 2018. After the one year waiver ends, noncompliant states are subject to losing 5 percent of their total Child Care Development Fund (CCDF) monies. HB 1350, which was truly agreed and finally passed in 2018, gives the state the authorization to comply with this regulation.</p> <p>DHSS estimates an additional 28,613 child care staff members will need a criminal background check based on the capacities of regulated facilities and the staff/child ratio needed to maintain supervision. DHSS' Section of Child Care Regulation (SCCR) will require additional staff and associated expenses and equipment to implement the legislation.</p> <p>Health Program Representative II (6): DHSS estimates that one Health Program Representative II (HPR II) is needed to process 4,000 background screenings and complete other additional responsibilities related to the direct processing of background screenings for regulated providers. Given the expectation ($28,613/4,000 = 7$ FTE), 6 HPR II's will be needed. At an annual salary of \$36,340, the annual cost will be \$218,040.</p> <p>Health Program Representative III (1): The Health Program Representative III will directly supervise the HPR II's. This position will provide direct daily oversight to HPR II's, ensure timely completion of background screenings, develop and maintain policy and procedural manuals, review and process submitted appeals, approve security access, coordinate with child care supervisors, and conduct quality assurance reviews for accuracy and timely completion of background screenings. The annual salary for this position will be \$40,408.</p> <p>Senior Office Support Assistant (1): A Senior Office Support Assistant whose primary duties will be to support the staff within the unit, will be hired at an annual salary of \$27,040.</p> <p>Modifications will be needed to an existing system which is currently being maintained by ITSD and hosted in the State Data Center (SDC). It has been assumed a system to system interface will not be established with Missouri State Highway Patrol (MSHP) for communication of fingerprint criminal background check data. The project will take six months to implement and will cost a total of \$190,269 (\$29,798 for the project manager and \$160,471 for contract developers).</p> <p>Information Technology Specialist II (.5): An Information Technology Specialist II will be hired at a salary of \$29,798 for six months. This position's primary duties will involve management of the project and supervision of the contract IT developers who will build the system.</p>			

NEW DECISION ITEM										
RANK: <u>14</u> OF <u>22</u>										
Department of Health and Senior Services				Budget Unit <u>58858C</u>						
Regulation and Licensure										
Child Care Background Screening				DI# <u>1580001</u>		HB Section <u>10.900</u>				
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
Information Technology Spec II 000166	29,798	0.5					29,798	0.5	29,798	
Health Program Rep II 00575	218,040	6.0					218,040	6.0		
Health Program Rep III 000576	40,408	1.0					40,408	1.0		
SR. Office Support Assistant 000023	27,040	1.0					27,040	1.0		
Total PS	315,286	8.5	-	-	-	-	315,286	8.5	29,798	
Travel In-state (140)	35,000						35,000		0	
Fuel & Utilities (180)	2,406						2,406		0	
Supplies (190)	4,682						4,682		0	
Network, phone (340)	24,447						24,447		3,451	
Housekeeping and Janitorial (420)	6,843						6,843		0	
Computer Equipment (480)	6,704						6,704		6,704	
Office Furniture (580)	56,576						56,576		56,576	
ITSD Modifications (760)	160,471						160,471		160,471	
Building Lease Payments (680)	41,055						41,055			
Total EE	338,184	0	0	0	0	0	338,184	0	227,202	
Grand Total	653,470	8.5	0	0.0	0	0.0	653,470	8.5	257,000	

NEW DECISION ITEM										
RANK: <u>14</u>				OF <u>22</u>						
Department of Health and Senior Services				Budget Unit <u>58858C</u>						
Regulation and Licensure										
Child Care Background Screening			DI# <u>1580001</u>	HB Section <u>10.900</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	E
Information Technology Spec II 000166			29,798				29,798		29,798	
Health Program Rep II 00575			218,040				218,040			
Health Program Rep III 000576			40,408				40,408			
SR. Office Support Assistant 000023			27,040				27,040	0.0		
Total PS	0	0.0	315,286	0.0	0	0.0	315,286	0.0	29,798	
Travel In-state (140)			35,000				35,000		0	
Fuel & Utilities (180)			2,406				2,406		0	
Supplies (190)			4,682				4,682		0	
Network, phone (340)			24,447				24,447		3,451	
Housekeeping and Janitorial (420)			6,843				6,843		0	
Computer Equipment (480)			6,704				6,704		6,704	
Office Furniture (580)			56,576				56,576		56,576	
ITSD Modifications (760)			160,471				160,471		160,471	
Building Lease Payments (680)			41,055				41,055			
Total EE	0		338,184		0		338,184		227,202	
Grand Total	0	0.0	653,470	0.0	0	0.0	653,470	0.0	257,000	

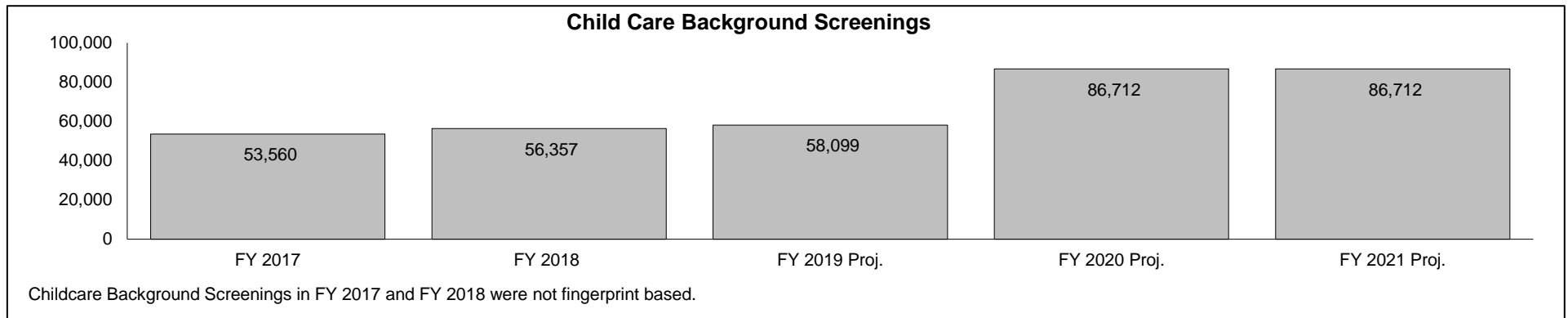
NEW DECISION ITEM

RANK: 14 **OF** 22

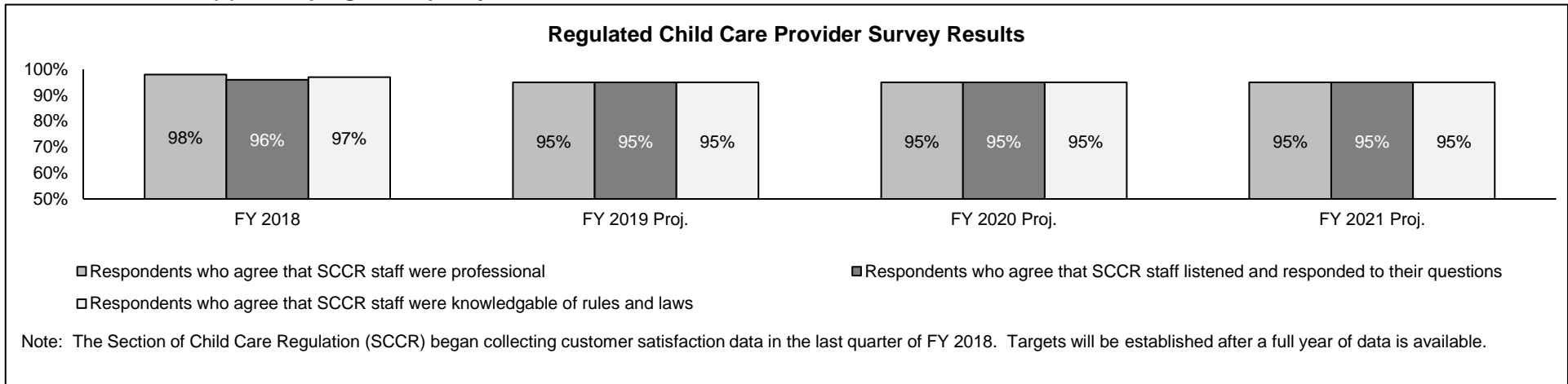
Department of Health and Senior Services	Budget Unit <u>58858C</u>
Regulation and Licensure	
Child Care Background Screening DI# <u>1580001</u>	HB Section <u>10.900</u>

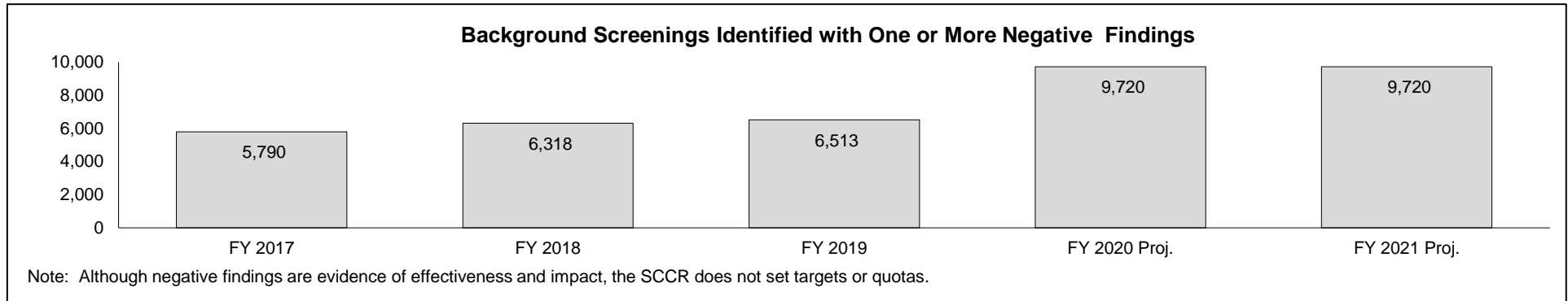
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.



NEW DECISION ITEMRANK: 14 OF 22**Department of Health and Senior Services****Budget Unit** 58858C**Regulation and Licensure****Child Care Background Screening** **DI#** 1580001**HB Section** 10.900**6c. Provide a measure(s) of the program's impact.****6d. Provide a measure(s) of the program's efficiency.**

Section 210.1080, RSMo. provides DHSS 45 days to process each background screening. The program will use 45 days as its base target as the program is established, and 40 days as a stretch target to reflect the expected increase in productivity.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

SCCR will collaborate with other states, which have implemented this requirement including Utah, Kansas, and Minnesota, in creating implementation plans and benchmarks, as well as strategies to overcome identified hurdles.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Child Care Background Screen - 1580001								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	27,040	1.00	27,040	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	29,798	0.50	29,798	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	218,040	6.00	218,040	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	40,408	1.00	40,408	0.00
TOTAL - PS	0	0.00	0	0.00	315,286	8.50	315,286	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	35,000	0.00	35,000	0.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	2,406	0.00
SUPPLIES	0	0.00	0	0.00	2,480	0.00	4,682	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	17,673	0.00	24,447	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	6,843	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	6,704	0.00	6,704	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	56,576	0.00	56,576	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	41,055	0.00
REBILLABLE EXPENSES	0	0.00	0	0.00	160,471	0.00	160,471	0.00
TOTAL - EE	0	0.00	0	0.00	278,904	0.00	338,184	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$594,190	8.50	\$653,470	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$594,190	8.50	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$653,470	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Child Care Background Screen - 1580001								
FUEL & UTILITIES	0	0.00	0	0.00	2,406	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,202	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,774	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	6,843	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	41,055	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	59,280	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$59,280	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$59,280	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

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Health and Senior Services	Budget Unit <u>58858C</u>
Division of Regulation and Licensure	
ECDEC GR Pickup DI# 0000019	HB Section <u>10.900</u>

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	221,617	0	0	221,617	
EE	0	0	0	0	0	EE	56,197	0	0	56,197	
PSD	0	0	0	0	0	PSD	1,000	0	0	1,000	
TRF	0	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0		Total	278,814	0	0	278,814	
FTE	0.00	0.00	0.00	0.00		FTE	5.00	0.00	0.00	5.00	
Est. Fringe	0	0	0	0		Est. Fringe	130,587	0	0	130,587	
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 checked="" 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 Early Childhood Development, Education and Care (ECDEC) Fund receives \$35 million in revenues annually from tobacco settlement funds pursuant to Section 161.215, RSMo, but has appropriations exceeding these revenues. For several years, the fund balance was sufficient to cover the budget gap but will be insufficient by FY 2020. The request amount is the estimated FY 2020 shortfall.

NEW DECISION ITEM

RANK: _____ **OF** _____

Department of Health and Senior Services	Budget Unit <u>58858C</u>
Division of Regulation and Licensure	
ECDEC GR Pickup DI# 0000019	HB Section <u>10.900</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.)

\$1,806,661 and 6.95 staff previously appropriated from ECDEC Funds will be continued at the FY 2019 appropriation level with general revenue. The FY 2020 recommended budget contains an equivalent cut to ECDEC Funds. The following program areas will be continued with general revenue:

Program	Amount	FTE
DESE - Division of Learning Services Personal Services	62,458	1.00
DESE - Early Childhood Special Education	642,508	
DESE - First Steps	578,644	
DHSS - Division of Regulation & Licensure Personal Services	221,617	5.00
DHSS - Division of Regulation & Licensure Expense & Equipment	57,197	
DSS - Children's Administration Personal Services	47,124	0.95
DSS - Children's Administration Expense & Equipment	11,548	
DHSS and DSS - IT Consolidation	23,849	
Various Associated Fringe Appropriations	161,716	
	1,806,661	6.95

NEW DECISION ITEM
RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit	58858C
Division of Regulation and Licensure		
ECDEC GR Pickup	DI# 0000019	HB Section 10.900

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

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
Child Care Facilities Specialist II	165,073	4.0					165,073	4.00		
Child Care Facilities Specialist III	56,544	1.00					56,544	1.00		
Total PS	221,617	5.00	0	0.0	0	0.0	221,617	5.00	0	
Travel, In-State (140)	25,000						25,000			
Travel, In-State (160)	50						50			
Supplies (190)	5,000						5,000			
Professional Development (320)	200						200			
Communication Services & Supplies (340)	6,000						6,000			
Professional Services (400)	2,000						2,000			
Housekeeping & Janitorial Services (430)	200						200			
Office Equipment (580)	100						100			
Other Equipment (590)	16,847						16,847			
Equipment Rentals & Leases (690)	50						50			
Miscellaneous Expenses (740)	700						700			
Rebillable Expenses (760)	50						50			
Total EE	56,197		0		0		56,197		0	
Program Distributions (800)	1,000						1,000			
Total PSD	1,000		0		0		1,000		0	
Grand Total	278,814	5.00	0	0.0	0	0.0	278,814	5.00	0	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
ECDEC GR Pickup - 0000019								
CHILD CARE FACILITY SPEC II	0	0.00	0	0.00	0	0.00	165,073	4.00
CHILD CARE FACILITY SPEC III	0	0.00	0	0.00	0	0.00	56,544	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	221,617	5.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	25,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	50	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	5,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	200	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	6,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	2,000	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	200	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	16,847	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	0	0.00	50	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	700	0.00
REBILLABLE EXPENSES	0	0.00	0	0.00	0	0.00	50	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	56,197	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$278,814	5.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$278,814	5.00
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

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services
 Division of Administration
 Tax Refund Offset Increase DI# 2580001

House Bill Section 14.195

Original FY 2019 House Bill Section, if applicable 10.615

1. AMOUNT OF REQUEST

FY 2019 Supplemental Budget Request					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	30,000	30,000	
Total	0	0	30,000	30,000	

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

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.

Other Funds: Debt Offset Escrow.

FY 2019 Supplemental Governor's Recommendation					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	30,000	30,000	
Total	0	0	30,000	30,000	

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

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.

Other Funds: Debt Offset Escrow.

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

The Department of Revenue (DOR) intercepts tax refunds from individuals who fail to meet their financial obligations to the department. The Department of Health and Senior Services (DHSS) programs with the majority of tax intercepts are the Health Professional Student Loan Repayment Program and the Nursing Student Loan and Loan Repayment Programs. The department has changed the frequency and emphasis put on the tax intercept process, therefore, it is anticipated the existing appropriation will be insufficient given the anticipated increased revenue.

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services			House Bill Section	14.195
Division of Administration				
Tax Refund Offset Increase	DI# 2580001	Original FY 2019 House Bill Section, if applicable	10.615	

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.

In FY 2018, the department exhausted its \$20,000 transfer appropriation to collect money intercepted by the Department of Revenue (DOR). This has resulted in \$15,000 worth of tax intercepts being carried over into FY 2019. A supplemental decision item is necessary for FY 2019 to allow the department to continue to receive monies intercepted by the DOR and provide additional authority to collect further intercepts in excess of the original authority amount. Most of the tax intercepts occur between January and April. The department now sends the DOR updated tax intercept files weekly. It is expected DHSS will see an increase in tax intercepts since the DOR is receiving the list of additional individuals in a timelier manner. This is a non-count.

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
Transfers (820)					30,000		30,000		
Total TRF	0		0		30,000		30,000		
Grand Total	0	0.0	0	0.0	30,000	0.0	30,000	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
Transfers (820)					30,000		30,000		
Total TRF	0		0		30,000		30,000		
Grand Total	0	0.0	0	0.0	30,000	0.0	30,000	0.0	

SUPPLEMENTAL NEW DECISION ITEM

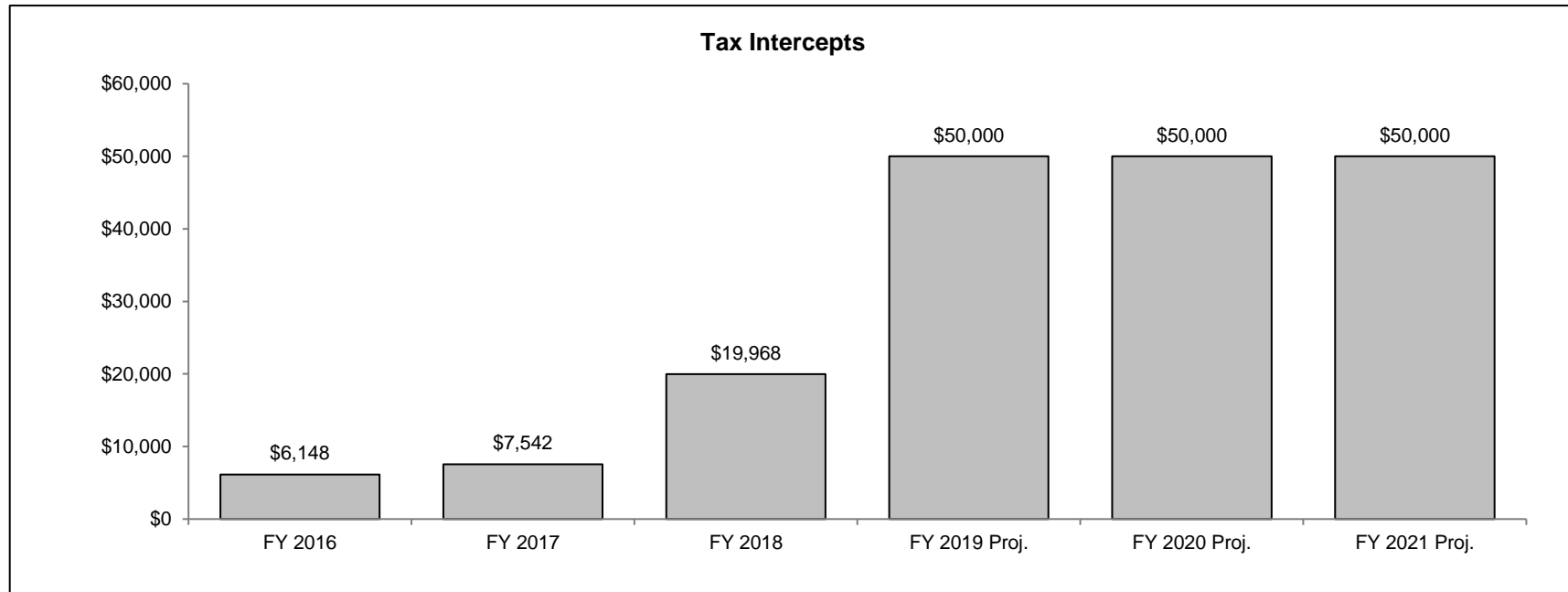
Department of Health and Senior Services
Division of Administration
Tax Refund Offset Increase **DI# 2580001**

House Bill Section 14.195

Original FY 2019 House Bill Section, if applicable 10.615

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

5a. Provide an activity measure of the program.



6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The tax intercept files will be sent to the Department of Revenue for processing weekly. This will ensure tax refunds are intercepted in a timelier manner.

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services		House Bill Section	14.200
Division of Community and Public Health			
Women's Health Services	DI# 2580002	Original FY 2019 House Bill Section, if applicable	10.720

1. AMOUNT OF REQUEST

FY 2019 Supplemental Budget Request					E	FY 2019 Supplemental Governor's Recommendation					E
	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	770,736	0	0	770,736		PSD	770,736	0	0	770,736	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	770,736	0	0	770,736		Total	770,736	0	0	770,736	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0		POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED:						NUMBER OF MONTHS POSITIONS ARE NEEDED:					
<i>Est. Fringe</i>	0	0	0	0		<i>Est. Fringe</i>	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. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

During FY 2018, the Women's Health Services (WHS) program exhausted allocated funding prior to payment of all claims billed for services. This resulted in several payments being suspended until FY 2019 funding was available to cover the claims totaling \$135,368. In addition to this deficit, the program sustained a \$500,000 core reduction for FY 2019. Services through the WHS program are anticipated to remain the same in FY 2019 and future years.

This program provides family planning and family planning-related services, pap tests and pelvic exams, pregnancy testing, sexually transmitted disease testing/treatment, and follow-up services for eligible women. The services provided are intended to reduce the number of unintended pregnancies for eligible women and thereby reduce Medicaid expenditures. Unintended pregnancies, which account for nearly half (45 percent) of all pregnancies in the United States, are also associated with risks of other health issues such as low birth weight and maternal depression. The services also assist women in preventing the spread of sexually transmitted infections.

The state authority for this program is within Sections 208.040, 208.151, and 208.659, RSMo.

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services		House Bill Section	14.200
Division of Community and Public Health			
Women's Health Services	DI# 2580002	Original FY 2019 House Bill Section, if applicable	10.720

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.

Estimated Need for Services Billed in FY 2019	\$6,289,091 (FY 2018 Approp of \$6,153,723 + \$135,368)
Plus claims suspended in FY 2018 and paid in FY 2019	\$135,368
Total amount needed for FY 2019	\$6,424,459
Less Current Appropriation for FY 2019	(\$5,653,723)
Projected Budget Shortfall	\$770,736

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 (800)	770,736		0		0		770,736		
Total PSD	770,736		0		0		770,736		
Grand Total	770,736	0.0	0	0.0	0	0.0	770,736	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 (800)	770,736		0		0		770,736		
Total PSD	770,736		0		0		770,736		
Grand Total	770,736	0.0	0	0.0	0	0.0	770,736	0.0	

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services		House Bill Section	14.200
Division of Community and Public Health			
Women's Health Services	DI# 2580002	Original FY 2019 House Bill Section, if applicable	10.720

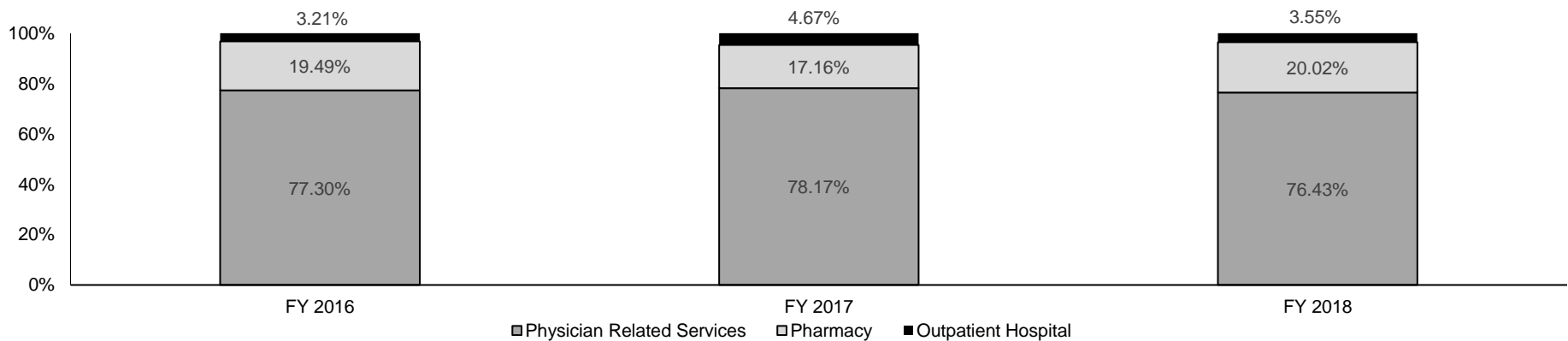
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an activity measure of the program.

Women's Health Services Enrollees Average Monthly Number					
FY 2016	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
67,692	68,374	64,627	66,160	66,160	66,160

Women's Health Services Recipients						
	FY 2016	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
Outpatient Hospital	2,666	2,988	2,010	2,555	2,555	2,555
Pharmacy	26,790	26,123	25,715	26,209	26,209	26,209
Physician Services	59,910	56,472	49,606	55,329	55,329	55,329

Women's Health Services Expenditures



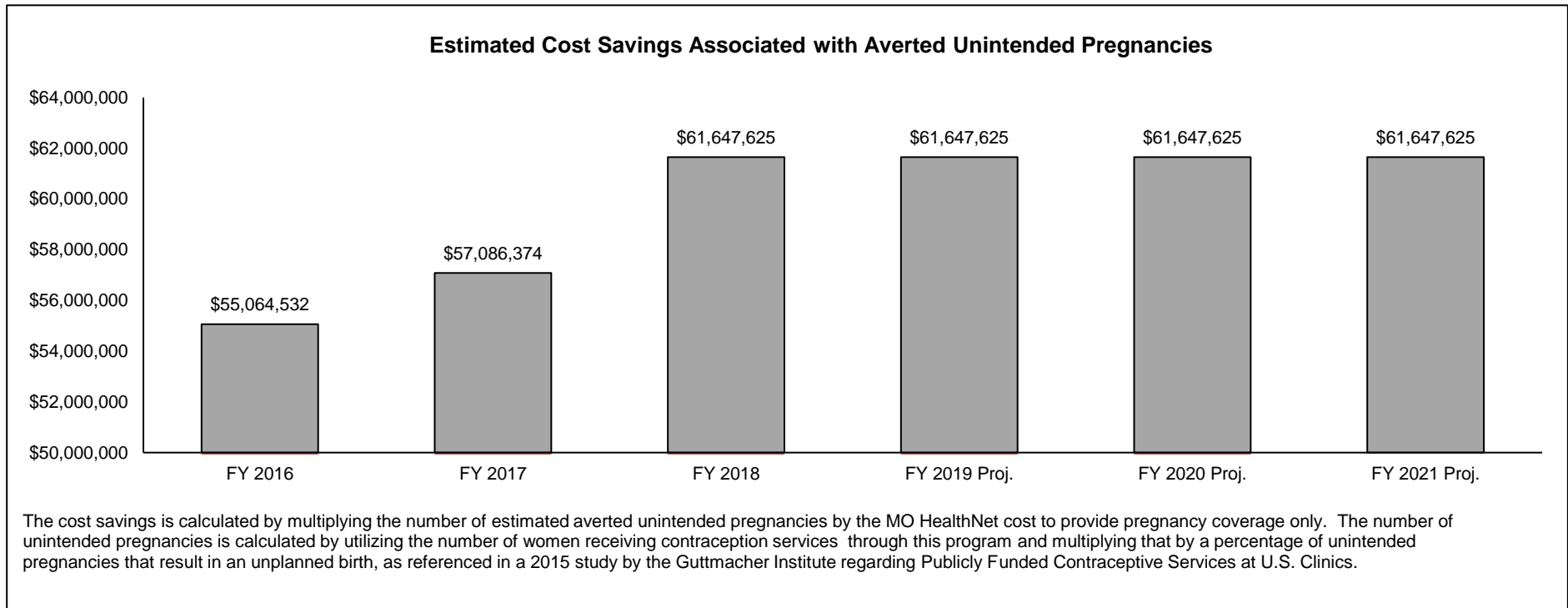
SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services		House Bill Section	14.200
Division of Community and Public Health			
Women's Health Services	DI# 2580002	Original FY 2019 House Bill Section, if applicable	10.720

5b. Provide a measure of the program's quality.

Percent of Women Receiving Contraception Who Also Received Annual Wellness Exam: Current and projected data will be derived from billing data for FY 2016, FY 2017 and FY 2018.

5c. Provide a measure of the program's impact.



SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services

House Bill Section 14.200

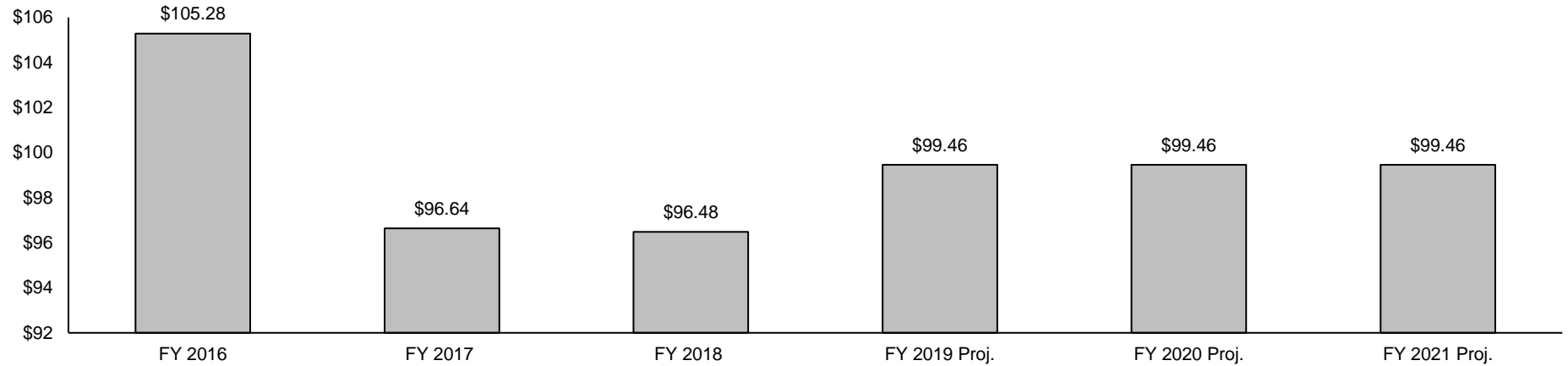
Division of Community and Public Health

Women's Health Services **DI#** 2580002

Original FY 2019 House Bill Section, if applicable 10.720

5d. Provide a measure of the program's efficiency.

Cost Per Participant Enrolled



6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continue operating the program efficiently by attempting to control cost levels per participant without a drop in service levels.

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services		House Bill Section	14.205
Division of Community and Public Health			
Oral Health Workforce Teledentistry and Outcomes	DI# 2580003	Original FY 2019 House Bill Section, if applicable	10.730

1. AMOUNT OF REQUEST

FY 2019 Supplemental Budget Request					FY 2019 Supplemental Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	103,416	0	103,416		PS	0	103,416	0	103,416	
EE	0	19,372	0	19,372		EE	0	19,372	0	19,372	
PSD	0	56,371	0	56,371		PSD	0	56,371	0	56,371	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	179,159	0	179,159		Total	0	179,159	0	179,159	
FTE	0.00	1.25	0.00	1.25		FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	3	0	3		POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED:						NUMBER OF MONTHS POSITIONS ARE NEEDED:					
Est. Fringe	0	47,276	0	47,276		Est. Fringe	0	47,276	0	47,276	
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. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Office of Dental Health (ODH) requests appropriation authority to expend funds for two new federal grants. These grants are to strengthen Missouri's oral health care system and improve access to services for underserved populations. These grants have been funded and started September 1, 2018. Missouri is ranked 41st in the nation in dentist to population ratio. In addition, according to the Center for Medicare and Medicaid Services (CMS) report, only 33.4 percent of Medicaid eligible children received dental visits.

The first grant is funded by Health Resources and Services Administration with the goal of improving access to oral health services in target populations designated as Dental Health Professional Shortage Areas (DHPSAs). Several target populations will receive services, including individuals under 200 percent of the federal poverty level, children in poverty, and individuals actively using substances or who are in recovery. Services will be provided by a dental hygienist under the supervision of a dentist via teledentistry. Grant funds will be used to purchase equipment and initial salary support for the dental hygienists. The second phase is providing fluoride varnish to high risk children in Women, Infants and Children (WIC) clinics at county health department locations. Once started, the health departments can bill MO HealthNet for the services. Workshop training on teledentistry for dentists and dental hygienists will be organized and presented.

The second grant is funded by the Centers for Disease Control and Prevention (CDC) for building capacity to implement, evaluate, and disseminate best practices associated with oral disease prevention and oral health improvement. Activities will expand existing dental sealant services in partnership with federally qualified health centers and other providers serving disparate populations and expanding community water fluoridation to new communities; conduct oral health surveillance; work with stakeholders to meet Public Health Accreditation Board standards; provide education to improve oral health literacy in the areas of fluoridation and dental sealants; and build a partnership to support fluoridation and dental sealants through lectures at dental schools and dental hygiene programs.

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services			House Bill Section	14.205
Division of Community and Public Health				
Oral Health Workforce Teledentistry and Outcomes	DI# 2580003		Original FY 2019 House Bill Section, if applicable	10.730

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.

The scope of the projects were pre-determined by the federal agencies and the grant applications which required a very detailed accounting of the budgets behind the desired deliverables. The federal appropriation authority is requested on an on-going basis since both grants are four and five-year projects and the expectation would be to request additional terms to have this funding on a permanent basis. Equipment purchases and salary requests were based on current purchase prices and salary surveys. The activities in the grants are new to the ODH and additional personnel are needed to expand the services for the population served. Estimated costs for new workshop presentations were based on past experience with other contracts.

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
Special Assistant Professional (009871)			72,114	0.50			72,114	0.50	
Health Program Rep III (000576)			20,798	0.50			20,798	0.50	
Project Specialist (009724)			10,504	0.25			10,504	0.25	
Total PS	0	0.0	103,416	1.25	0	0.0	103,416	1.25	
In-State Travel (140)			1,021				1,021		
Out of State Travel (160)			10,263				10,263		
Supplies (190)			8,088				8,088		
Total EE	0		19,372		0		19,372		
Program Distributions (800)			56,371				56,371		
Total PSD	0		56,371		0		56,371		
Grand Total	0	0.0	179,159	1.25	0	0.0	179,159	1.25	

SUPPLEMENTAL NEW DECISION ITEM									
Department of Health and Senior Services				House Bill Section					
Division of Community and Public Health				14.205					
Oral Health Workforce Teledentistry and Outcomes			DI# 2580003	Original FY 2019 House Bill Section, if applicable					10.730
Budget Object Class/Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	E
Special Assistant Professional (009871)			72,114	0.00			72,114	0.00	
Health Program Rep III (000576)			20,798	0.00			20,798	0.00	
Project Specialist (009724)			10,504	0.00			10,504	0.00	
Total PS	0	0.0	103,416	0.00	0	0.0	103,416	0.00	
In-State Travel (140)			1,021				1,021		
Out of State Travel (160)			10,263				10,263		
Supplies (190)			8,088				8,088		
Total EE	0		19,372		0		19,372		
Program Distributions (800)			56,371				56,371		
Total PSD	0		56,371		0		56,371		
Grand Total	0	0.0	179,159	0.00	0	0.0	179,159	0.00	

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services

House Bill Section 14.205

Division of Community and Public Health

Oral Health Workforce Teledentistry and Outcomes

DI# 2580003

Original FY 2019 House Bill Section, if applicable 10.730

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

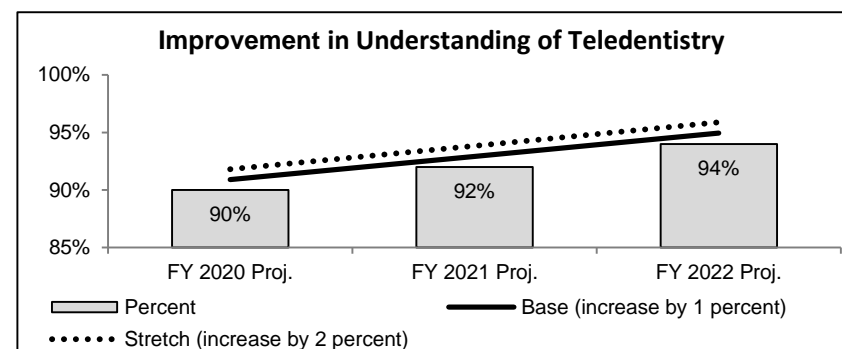
5a. Provide an activity measure of the program.

There are no existing teledentistry sites or fluoride varnish/WIC program sites operated by DHSS. Initiatives will include the start of one teledentistry demonstration project during the first year, initiation of four WIC fluoride varnish programs, and completion of one teledentistry workshop. Subsequent years will repeat these activities.

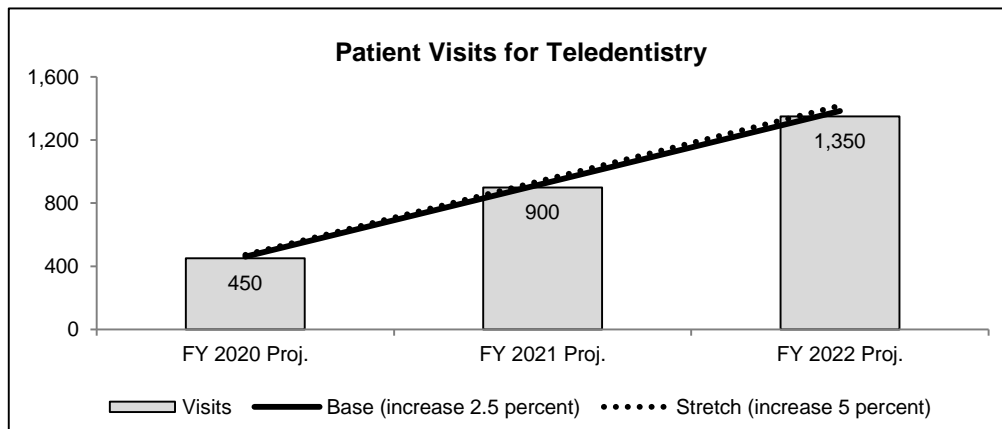
	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.
Teledentistry Sites operating	1	2	3
Total WIC Fluoride Varnish Sites	4	8	12
Tele-dentistry Workshop completed	1	2	3

5b. Provide a measure of the program's quality.

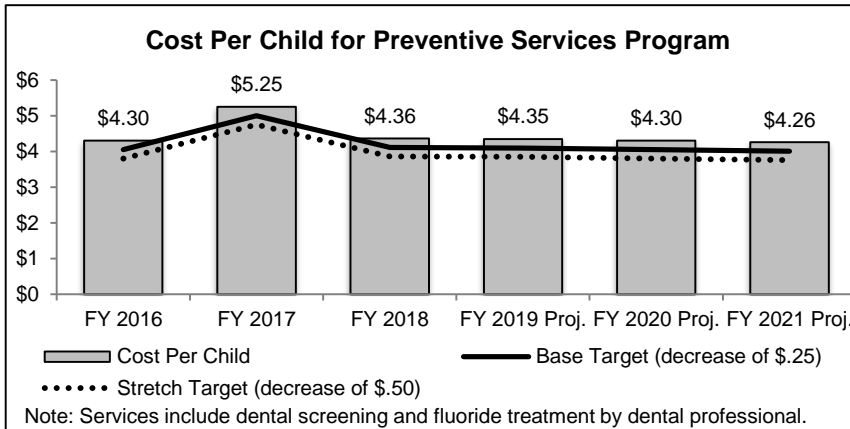
Measure the improvement in understanding of teledentistry practice and opportunities by attendees of workshops. Survey the attendees before and after the workshop to determine the percent that score 100 percent.



5c. Provide a measure of the program's impact.



5d. Provide a measure of the program's efficiency.



SUPPLEMENTAL NEW DECISION ITEM**Department of Health and Senior Services****House Bill Section 14.205****Division of Community and Public Health****Oral Health Workforce Teledentistry and Outcomes** **DI# 2580003****Original FY 2019 House Bill Section, if applicable 10.730****6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

To achieve the required targets, the program will announce the opportunity for teledentistry demonstration projects and WIC fluoride varnish sites, publish the request for proposal (RFP) for teledentistry sites, and secure vendor contracts. DHSS will also contract with interested Local Public Health Agencies for the WIC locations and publish the RFP for providers of teledentistry workshops and the State Oral Health Plan symposium, working with the contractors to complete the projects. The process will be completed by continuing to provide technical assistance and monitoring for contracts to assure completion and success.

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services
Division of Senior and Disability Services
Medicaid Home and Community Based Services **DI# 2580004**

House Bill Section 14.210, 14.215

Original FY 2019 House Bill Section, if applicable 10.806, 10.810

1. AMOUNT OF REQUEST

FY 2019 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	7,710,059	14,965,928	0	22,675,987
TRF	0	0	0	0
Total	7,710,059	14,965,928	0	22,675,987

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

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.

FY 2019 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,447,349	5,143,977	0	7,591,326
TRF	0	0	0	0
Total	2,447,349	5,143,977	0	7,591,326

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

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.

*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 currently authorized Home and Community Based Services (HCBS) care plans requires supplemental funding to provide Medicaid participants with long-term care in their homes and communities. HCBS includes 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; the AIDS Waiver; Medically Fragile Adult Waiver; and Healthy Children and Youth Program administered by the Division of Community and Public Health. Funding will cover anticipated costs of increased utilization, increased units of authorized service per client, and 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>14.210, 14.215</u>
Division of Senior and Disability Services		
Medicaid Home and Community Based Services	DI# 2580004	Original FY 2019 House Bill Section, if applicable <u>10.806, 10.810</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:

	10.810 HCBS In-Home			10.806 HCBS Consumer-Directed		
	State	Federal	Total	State	Federal	Total
FY 2019 Available Core	148,666,259	278,830,630	427,496,889	168,783,054	315,490,637	484,273,691
FY 2019 Projected	(150,978,876)	(282,905,872)	(433,884,748)	(174,180,496)	(326,381,323)	(500,561,819)
FY 2018 Shortfall	(2,312,617)	(4,075,242)	(6,387,859)	(5,397,442)	(10,890,686)	(16,288,128)

Governor Recommends:

	10.810 HCBS In-Home*			10.806 HCBS Consumer-Directed		
	State	Federal	Total	State	Federal	Total
FY 2019 Available Core	148,666,259	278,830,630	427,496,889	168,783,054	315,490,637	484,273,691
FY 2019 Projected	(148,783,022)	(278,791,257)	(427,574,279)	(171,113,640)	(320,634,614)	(491,748,254)
FY 2018 Shortfall	(116,763)	39,373	(77,390)	(2,330,586)	(5,143,977)	(7,474,563)

*There is only a shortfall in GR, thus no request in federal funds which results in a full In-Home request of \$116,763 GR.

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services		House Bill Section	14.210, 14.215
Division of Senior and Disability Services			
Medicaid Home and Community Based Services	DI# 2580004	Original FY 2019 House Bill Section, if applicable	10.806, 10.810

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	7,710,059		14,965,928		0		22,675,987		
Total PSD	7,710,059		14,965,928		0		22,675,987		
Grand Total	7,710,059	0.0	14,965,928	0.0	0	0.0	22,675,987	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	2,447,349		5,143,977		0		7,591,326		
Total PSD	2,447,349		5,143,977		0		7,591,326		
Grand Total	2,447,349	0.0	5,143,977	0.0	0	0.0	7,591,326	0.0	

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services		House Bill Section	14.220
Division of Regulation and Licensure			
Medical Marijuana Program	DI# 2580005	Original FY 2019 House Bill Section, if applicable	N/A

1. AMOUNT OF REQUEST

FY 2019 Supplemental Budget Request					E	FY 2019 Supplemental Governor's Recommendation					E
GR	Federal	Other	Total			GR	Federal	Other	Total		
PS	0	0	0	0		PS	0	0	237,960	237,960	
EE	0	0	0	0		EE	0	0	608,766	608,766	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	0	0		Total	0	0	846,726	846,726	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	3.50	3.50	
POSITIONS	0	0	0	0		POSITIONS	0	0	7.00	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED:						NUMBER OF MONTHS POSITIONS ARE NEEDED:					
<i>Est. Fringe</i>	0	0	0	0		<i>Est. Fringe</i>	0	0	116,648	116,648	
<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>					

*This supplemental was requested after the initial October 1st budget submission.

Other Funds: Missouri Veterans Health and Care.

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

Missouri Constitutional Amendment 2 passed November 6, 2018 which requires the Department of Health and Senior Services (DHSS) to regulate the medical marijuana industry by issuing ID cards for patients and caregivers who qualify to use marijuana for medicinal purposes. DHSS must also license cultivators, manufacturers, and dispensaries as well as certify testing facilities, tracking systems, and transportation providers. The amendment became effective on 12/6/2018. This request includes initial staffing and IT funding for a web-based application system.

SUPPLEMENTAL NEW DECISION ITEM**Department of Health and Senior Services****House Bill Section** 14.220**Division of Regulation and Licensure****Medical Marijuana Program** **DI#** 2580005**Original FY 2019 House Bill Section, if applicable** N/A

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.

DHSS determined that four Health and Senior Services Managers are required based on the scope of activities involved in the program including cultivation, manufacturing, testing and infusion; as well as investigation, legal, rule drafting, and clerical support for the positions. Funding for an internal application system is included. The supplemental ties to the timelines outlined in the amendment.

One Director will serve as Director of the Medical Marijuana Section. Duties include overall program management involvement in rule promulgation; development of forms, program policies, and procedures; information system development; and initial program set-up. This position will also directly supervise one Legal Counsel, four Health and Senior Services Managers, and a Planner IV.

Four Health and Senior Services Managers (HSSM) will manage patient and caregiver applications, including patient and caregiver cultivation applications, while meeting application decision deadlines; manage licensing and/or certification of medical marijuana cultivation facilities, dispensing facilities, infused products manufacturing facilities, testing facilities, transportation entities, and seed-to-sale tracking systems; and provide ongoing management responsibilities. The HSSMs will also hire, train, and supervise staff.

One Legal Counsel to provide legal support for the Medical Marijuana Program.

One Planner IV will manage the project and work in conjunction with the IT Project Manager to plan, monitor, and execute the implementation of a seed-to-sale tracking system for Medical Marijuana.

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services				House Bill Section		14.220
Division of Regulation and Licensure						
Medical Marijuana Program		DI# 2580005	Original FY 2019 House Bill Section, if applicable		N/A	

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

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
Health and Senior Services Mgr 3 (008176)					162,960	2.5	162,960	2.5	
Legal Counsel (009734)					40,000	0.5	40,000	0.5	
Planner IV (000559)					35,000	0.5	35,000	0.5	
Total PS	0	0.0	0	0.0	237,960	3.50	237,960	3.50	
Computer Equipment (480)					4,984		4,984		
Office Equipment (580)					19,456		19,456		
Supplies (190)					20,460		20,460		
Communication Serv & Supp (340)					1,540		1,540		
Travel, In-State (140)					15,354		15,354		
Housekeep & Janitor Serv (420)					1,208		1,208		
M&R Services (430)					142		142		
Fuel & Utilities (180)					1,610		1,610		
Motorized Equipment (560)					325		325		
Building Lease Payments (680)					14,490		14,490		
Professional Services (400)					29,197		29,197		
Professional Services-OA ITSD (400)					500,000		500,000		
Total EE	0		0		608,766		608,766		
Grand Total	0	0	0	0	846,726	3.5	846,726	3.5	

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services
 Division Regulation and Licensure
 Civil Monetary Penalty (CMP) Receivership **DI# 2580006**

House Bill Section **14.220**

Original FY 2019 House Bill Section, if applicable **10.900**

1. AMOUNT OF REQUEST

	FY 2019 Supplemental Budget Request				
	GR	Federal	Other	Total	E
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**
 POSITIONS **0** **0** **0** **0**

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

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.

	FY 2019 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	500,000	500,000	
TRF	0	0	0	0	
Total	0	0	500,000	500,000	

FTE **0.00** **0.00** **0.00** **0.00**
 POSITIONS **0** **0** **0** **0**

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

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.

*Request was submitted after the initial October 1st budget submission.

Other Funds: Nursing Facility Quality of Care.

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

The Nursing Facility Quality of Care Fund (NFQC) receives funding from Civil Monetary Penalties (CMP) which are paid by nursing facilities for failure to meet federal Centers for Medicare and Medicaid (CMS) requirements. CMS requires the funds to be expended on projects to improve the quality of care for Missouri nursing facility residents or payment of receivership costs when nursing facilities encounter financial difficulties that adversely impact residents. CMS requires states to maintain a reserve balance of CMP funds for receivership payments when a nursing facility is unable to continue operations. DHSS has been approved by CMS to expend up to \$500,000 for expenditures for one facility currently in receivership. DHSS requests \$500,000 in additional appropriation authority in order to re-establish the full reserve. CFR 42 § 488.433 (e)(3)(i) requires Missouri to maintain a plan that ensures a core amount of civil monetary penalty funds will be held in reserve for emergencies, such as relocation of residents pursuant to an involuntary termination from Medicare and Medicaid. The receivership plan is already approved by CMS with an agreed upon amount to be held in reserve of \$500,000.

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services		House Bill Section	<u>14.220</u>
Division Regulation and Licensure			
Civil Monetary Penalty (CMP) Receivership	DI# 2580006	Original FY 2019 House Bill Section, if applicable	<u>10.900</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.

DHSS currently has \$1,800,000 in appropriation authority for use of CMP funds on projects that promote quality of care and the well-being of nursing facility residents in certified nursing facilities and receivership events. Of this amount, there are approximately \$1,300,000 in CMP projects planned in FY 2019 with \$500,000 in reserve to cover receivership costs for nursing facilities that encounter financial difficulty. DHSS has already expended \$300,000 of the \$500,000 reserve on receivership costs related to one facility. More costs related to that facility may be needed and DHSS is concerned the appropriation authority will be insufficient to cover the costs if other facilities fall into receivership. This supplemental request is for appropriation authority for the NFQC Fund to cover receivership costs only.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

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 (800)	<u>0</u>		<u>0</u>		<u>500,000</u>		<u>500,000</u>		
Total PSD	0		0		500,000		500,000		
Grand Total	0	0.0	0	0.0	500,000	0.0	500,000	0.0	

SUPPLEMENTAL NEW DECISION ITEM

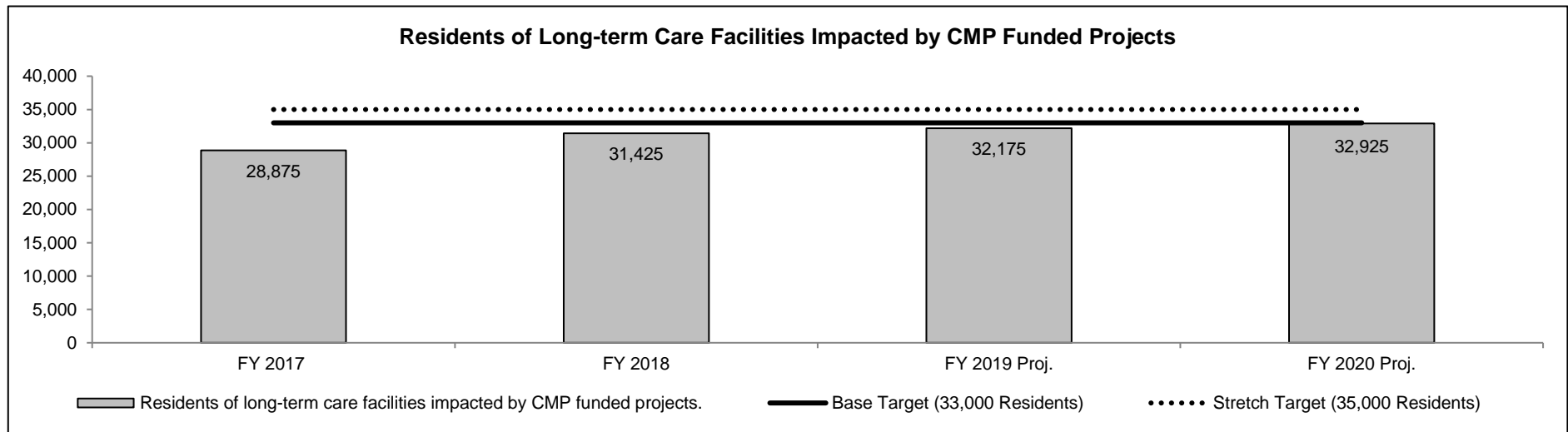
Department of Health and Senior Services
 Division Regulation and Licensure
 Civil Monetary Penalty (CMP) Receivership **DI# 2580006**

House Bill Section **14.220**

Original FY 2019 House Bill Section, if applicable **10.900**

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

5a. Provide an activity measure of the program.



Total Number of Residents in the State by Facility Type						
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.
Intermediate Care Facilities	1,276	1,126	1,096	1,046	1,025	1,000
Skilled Nursing Facilities	38,734	39,472	39,213	38,660	39,000	39,000

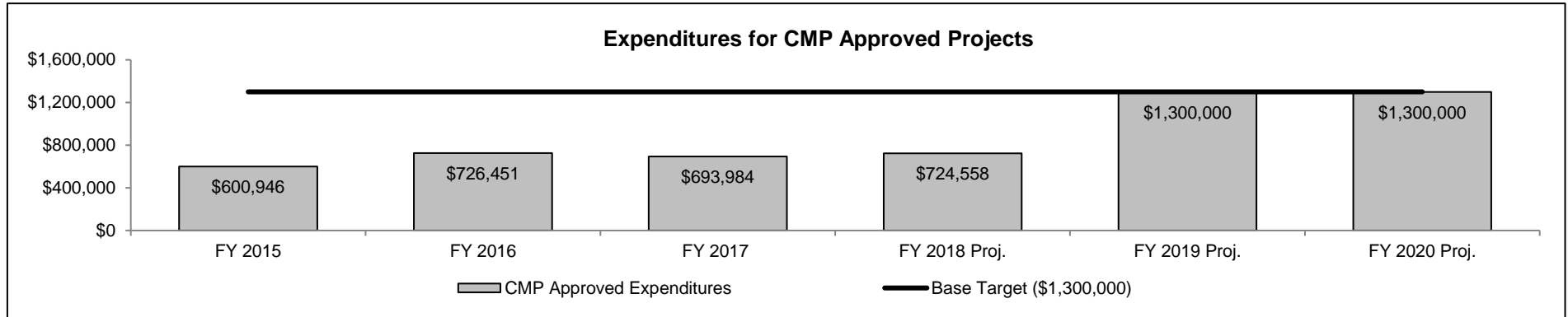
SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services
Division Regulation and Licensure
Civil Monetary Penalty (CMP) Receivership DI# 2580006

House Bill Section 14.220

Original FY 2019 House Bill Section, if applicable 10.900

5c. Provide a measure of the program's impact.



6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DHSS will monitor CMP expenditures to ensure sufficient reserves are maintained to cover potential future receivership costs.