



Missouri Department of Health and Senior Services

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

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

Organization

The department is organized into four divisions: Administration, Community and Public Health, Senior and Disability Services, and Regulation and Licensure, and the department operates the State Public Health Laboratory.

The *Division of Community and Public Health (DCPH)* administers programs that impact the health and safety of Missourians and their communities. It is also the principal unit involved in the surveillance and investigation of the cause, origin, and method of transmission of communicable or infectious diseases and environmentally related medical conditions. DCPH joins other DHSS divisions to collaborate with various partners including local public health agencies, law enforcement, hospitals, and healthcare delivery personnel to execute regional and state planning for the good of citizens served by our public health system, including preparations for emergencies and disasters, whether naturally occurring or as a result of biological, chemical, or nuclear terrorism.

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

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

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

Partners

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

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

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

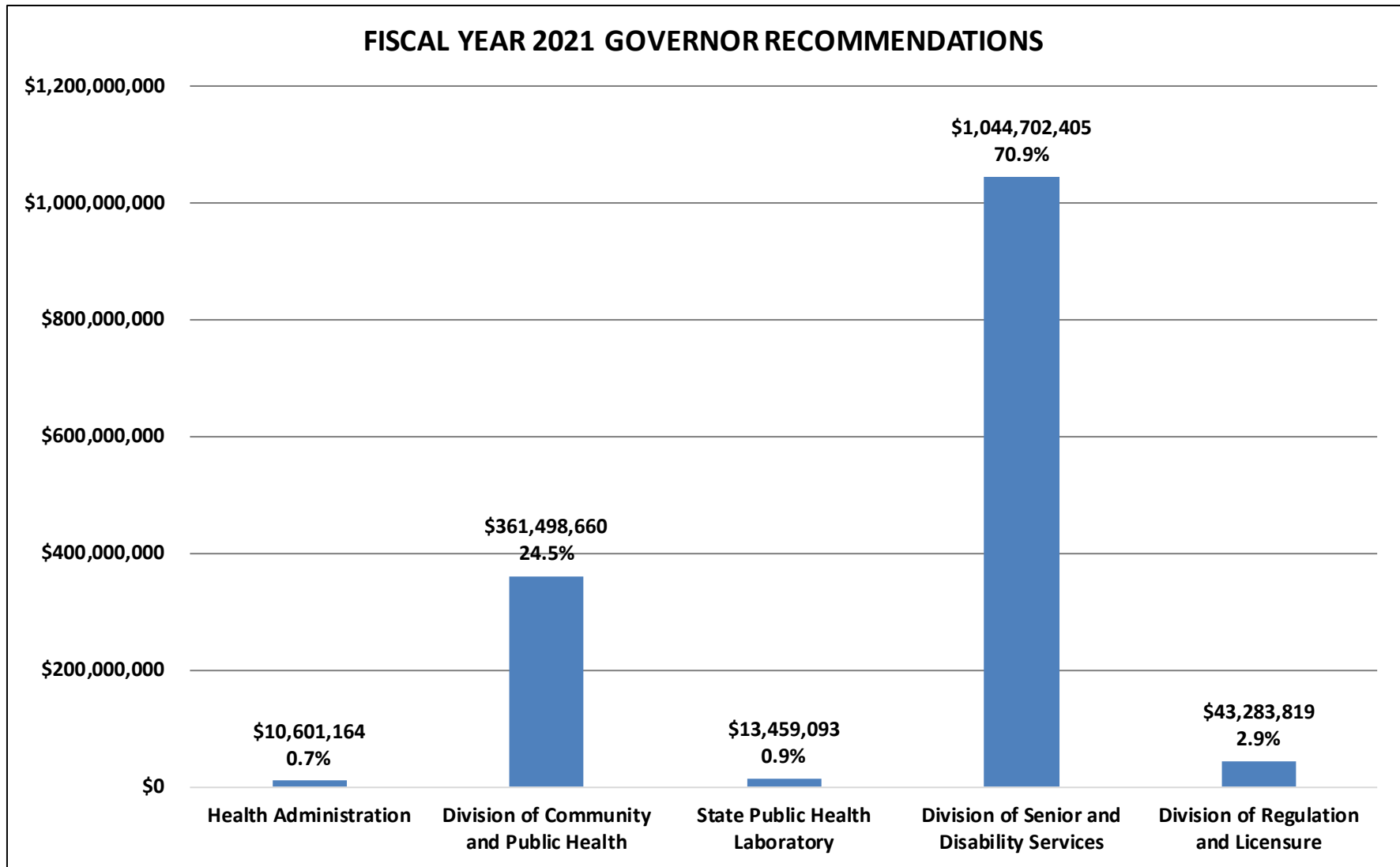
DEPARTMENT OF HEALTH AND SENIOR SERVICES

FINANCIAL SUMMARY

	FY 2019 EXPENDITURE	FY 2020 APPROPRIATION	FY 2021 REQUEST	FY 2021 GOVERNOR RECOMMENDS
Health Administration	\$ 6,424,543	\$ 10,339,129	\$ 10,342,005	\$ 10,601,164
Division of Community and Public Health	326,918,908	371,013,056	371,782,712	361,498,660
State Public Health Laboratory	10,395,307	13,440,790	13,903,870	13,459,093
Division of Senior and Disability Services	951,832,079	1,005,246,591	1,010,960,175	1,044,702,405
Division of Regulation and Licensure	26,170,549	42,635,135	43,116,923	43,283,819
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 1,321,741,386	\$ 1,442,674,702 *	\$ 1,450,105,686	\$ 1,473,545,142
General Revenue Fund	369,106,899	387,356,890	391,119,210	410,124,615
Federal Funds	935,454,682	1,018,921,163	1,022,494,305	1,025,807,903
Nursing Facility Reimbursement Allowance Fund	544,278	725,000	725,000	725,000
Nursing Facility Quality of Care Fund	2,034,836	3,273,122	3,340,504	3,349,843
Federal Reimbursement Allowance Fund	0	0	0	500,000
Health Initiatives Fund	1,630,294	1,740,957	1,782,749	1,594,452
Health Access Incentive Fund	689,883	789,772	790,937	791,737
Missouri Public Health Services Fund	7,594,457	9,828,775	9,767,040	10,090,498
Insurance Dedicated Fund	500,000	500,000	500,000	500,000
Missouri Veterans Health and Care Fund	585,014	13,511,557	13,543,316	13,608,061
Hazardous Waste Fund	275,034	281,993	285,171	287,353
Safe Drinking Water Fund	391,125	473,641	473,641	473,641
Early Childhood Development, Education and Care Fund	270,449	0	0	0
Other Funds	2,664,435	5,271,832	5,283,813	5,692,039
Total Full-time Equivalent Employees	1,723.24	1,803.15	1,807.15	1,803.15
General Revenue Fund	626.32	649.08	653.08	649.08
Federal Funds	990.86	975.06	975.06	976.06
Other Funds	106.06	179.01	179.01	178.01

* Does not include \$4,368,860 recommended in the Fiscal Year 2020 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Health and Senior Services supplemental appropriations.

DEPARTMENT OF HEALTH AND SENIOR SERVICES



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

FINANCIAL SUMMARY

	FY 2019 EXPENDITURE	FY 2020 APPROPRIATION	FY 2021 GOVERNOR RECOMMENDS
Health Administration			
TOTAL	\$ 6,424,543	\$ 10,339,129	\$ 10,601,164
General Revenue Fund	567,367	594,620	644,538
Federal Funds	5,300,973	8,366,202	8,565,331
Other Funds	556,203	1,378,307	1,391,295
Total Full-time Equivalent Employees	82.98	95.93	86.35

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

Fiscal Year 2021 Governor’s Recommendations

- \$215,261 for performance incentives for high-achieving department employees, including \$70,897 general revenue.
- \$116,000 to create a deputy department director position, including \$29,000 general revenue.
- \$44,022 for pay plan, including \$4,906 general revenue.
- \$61,837 for the remaining pay periods of the Fiscal Year 2020 approved pay plan, including \$6,621 general revenue.
- \$26,931 for the remaining pay periods of the Fiscal Year 2020 approved pay plan associated with the recently completed compensation study to move to market-based minimums, including \$2,859 general revenue.
- (\$202,016) reallocated to various divisions for mileage reimbursement costs, including (\$64,365) general revenue.
- (9.58) staff reallocated to the Division of Senior and Disability Services.

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

FINANCIAL SUMMARY

	FY 2019 EXPENDITURE	FY 2020 APPROPRIATION	FY 2021 GOVERNOR RECOMMENDS
Division of Community and Public Health			
TOTAL	\$ 326,918,908	\$ 371,013,056	\$ 361,498,660
General Revenue Fund	26,112,741	28,026,805	27,188,121
Federal Funds	293,434,603	333,243,150	323,461,880
Other Funds	7,371,564	9,743,101	10,848,659
Total Full-time Equivalent Employees	567.49	595.44	578.07

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

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

Fiscal Year 2021 Governor’s Recommendations

- \$500,000 Federal Reimbursement Allowance Fund for the statewide Poison Control Hotline.
- \$300,000 Missouri Public Health Services Fund for communicable disease outbreak response.
- \$300,000 Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund for education loan repayments for nurses serving in Health Professional Shortage Areas.
- \$100,000 Brain Injury Fund to serve MO HealthNet recipients with traumatic brain injuries.
- \$289,723 for pay plan, including \$67,979 general revenue.
- \$424,124 for the remaining pay periods of the Fiscal Year 2020 approved pay plan, including \$101,774 general revenue.
- \$168,559 for the remaining pay periods of the Fiscal Year 2020 approved pay plan associated with the recently completed compensation study to move to market-based minimums, including \$45,420 general revenue.
- \$38,883 reallocated from Health Administration for mileage reimbursement costs, including \$182 general revenue.
- (\$11,594,298) core reduction from the Fiscal Year 2020 appropriation level, including (\$1,012,652) general revenue.
- (\$41,387) core reduction for one-time expenditures.
- (17.37) staff reallocated to the Division of Senior and Disability Services.

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

FINANCIAL SUMMARY

	FY 2019 EXPENDITURE	FY 2020 APPROPRIATION	FY 2021 GOVERNOR RECOMMENDS
State Public Health Laboratory			
TOTAL	\$ 10,395,307	\$ 13,440,790	\$ 13,459,093
General Revenue Fund	2,070,350	2,752,411	2,799,576
Federal Funds	2,564,455	2,826,289	2,853,026
Other Funds	5,760,502	7,862,090	7,806,491
Total Full-time Equivalent Employees	92.34	103.01	103.01

The State Public Health Laboratory (SPHL) provides a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff, providing services to physicians, veterinarians, law enforcement, local and district public health personnel, hospitals, private laboratories, public health and other state agencies. The SPHL conducts testing in the fields of immunology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, advanced molecular detection, and newborn screening that allows medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use and implements quality standards for Missouri breath alcohol testing. The SPHL is the state reference laboratory, serving the department, local health agencies, and medical professionals and institutions throughout Missouri by confirming results or completing organism identification. The SPHL is the leader in the state for acquiring and implementing advanced technologies and methodologies to detect chemicals and newly emerging or re-emerging diseases of public health consequence.

Fiscal Year 2021 Governor’s Recommendations

- \$47,425 for pay plan, including \$19,097 general revenue.
- \$68,828 for the remaining pay periods of the Fiscal Year 2020 approved pay plan, including \$27,736 general revenue.
- \$4,176 for the remaining pay periods of the Fiscal Year 2020 approved pay plan associated with the recently completed compensation study to move to market-based minimums, including \$1,677 general revenue.
- \$739 reallocated from Health Administration for mileage reimbursement costs, including \$490 general revenue.
- (\$102,865) core reduction for one-time expenditures, including (\$1,835) general revenue.

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

FINANCIAL SUMMARY

	FY 2019 EXPENDITURE	FY 2020 APPROPRIATION	FY 2021 GOVERNOR RECOMMENDS
Division of Senior and Disability Services			
TOTAL	\$ 951,832,079	\$ 1,005,246,591	\$ 1,044,702,405
General Revenue Fund	331,339,666	346,021,893	369,181,495
Federal Funds	620,436,411	659,161,740	675,457,952
Other Funds	56,002	62,958	62,958
Total Full-time Equivalent Employees	527.89	488.31	515.26

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

Fiscal Year 2021 Governor's Recommendations

- \$30,785,038 for targeted market-based Home and Community Based Services provider rate adjustments, including \$10,733,811 general revenue.
- \$7,937,719 to enhance senior services provided by Area Agencies on Aging pursuant to SB 275 (2019).
- \$4,147,428 to address the change in the Medicaid federal participation percentage.
- \$300,000 to continue funding Home and Community Based Services for individuals not eligible for Medicaid.
- \$218,639 for pay plan, including \$102,241 general revenue.
- \$316,662 for the remaining pay periods of the Fiscal Year 2020 approved pay plan, including \$148,135 general revenue.
- \$95,635 for the remaining pay periods of the Fiscal Year 2020 approved pay plan associated with the recently completed compensation study to move to market-based minimums, including \$45,017 general revenue.
- \$102,121 reallocated from Health Administration for mileage reimbursement costs, including \$45,251 general revenue.
- 26.95 staff reallocated from various divisions.
- (\$4,447,428) core reduction from the Fiscal Year 2020 appropriation level, including (\$300,000) general revenue.

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

FINANCIAL SUMMARY

	FY 2019 EXPENDITURE	FY 2020 APPROPRIATION	FY 2021 GOVERNOR RECOMMENDS
Division of Regulation and Licensure			
TOTAL	\$ 26,170,549	\$ 42,635,135	\$ 43,283,819
General Revenue Fund	9,016,775	9,961,160	10,310,884
Federal Funds	13,718,240	15,323,782	15,469,714
Other Funds	3,435,534	17,350,193	17,503,221
Total Full-time Equivalent Employees	452.54	520.46	520.46

The Division of Regulation and Licensure is responsible for assuring that the care and services provided by hospitals, ambulatory surgical centers, home health agencies, hospice providers, adult day care providers, nursing facilities (including skilled care, assisted living, residential care, and intermediate care for individuals with intellectual disabilities), child care providers, emergency medical service agencies, emergency medical technicians, and those authorized to prescribe or dispense controlled substances meet state and/or federal standards. The division fulfills its regulatory responsibilities through license issuance, inspections and surveys, compliance monitoring visits, complaint investigations, enforcement activities, and the provision of education and training. For Medicare and Medicaid providers, the division performs federal certification functions on behalf of the Centers for Medicare and Medicaid Services. Population-based need calculations are performed by the division to assist the Missouri Health Facilities Review Committee when determining whether health facility building projects or equipment replacement requests are appropriate. The division also includes the Family Care Safety Registry, which registers caregivers and provides background screenings to families and employers who want to hire a caregiver for children, the elderly, and people with disabilities. The Board of Nursing Home Administrators and the Missouri Health Facilities Review Committee are also part of the division. The board licenses, tests, and provides oversight for nursing home administrators. The committee focuses on healthcare cost containment through a certificate of need process. The Division also operates the Medical Marijuana Program pursuant to Article XIV, Section 1 of the Missouri Constitution.

Fiscal Year 2021 Governor's Recommendations

- \$67,828 for implementation of electronic prescriptions pursuant to SB 514 (2019).
- \$50,000 Nursing Facility Quality of Care Fund for the State Ombudsman Program.
- \$272,033 for pay plan, including \$91,637 general revenue.
- \$371,539 for the remaining pay periods of the Fiscal Year 2020 approved pay plan, including \$133,827 general revenue.
- \$92,572 for the remaining pay periods of the Fiscal Year 2020 approved pay plan associated with the recently completed compensation study to move to market-based minimums, including \$37,990 general revenue.
- \$60,273 reallocated from Health Administration for mileage reimbursement costs, including \$18,442 general revenue.
- (\$265,561) federal and other funds core reduction for one-time expenditures.