



**Fiscal Year 2022 Budget Request
with Governor's Recommendations**

Randall W. Williams, MD, FACOG
Director

DEPARTMENT OF HEALTH AND SENIOR SERVICES

FISCAL YEAR 2022 BUDGET

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Department strategic overview: FY 2022 Budget	
DEPARTMENT:	Health and Senior Services
DIRECTOR:	Randall W. Williams, MD, FACOG
DEPARTMENT ASPIRATION:	We will protect health and keep the people of Missouri safe.
HIGHLIGHTS FROM FY20-FY21	<p>Modernizing the Public Health System. DHSS is investing in technologies necessary for redesigning public health infrastructure through the establishment of a new EpiTrax disease case management system, and the MOACTS contact tracing system to drive efficiencies and effectiveness within public health response efforts.</p> <p>New Implementations. DHSS has continued to combat the opioid epidemic in Missouri by dispersing Naloxone "leave behind" kits to emergency medical service agencies and implementing the CDC Overdose Data to Action grant. DHSS also has impacted the health and safety of Missourians by partnering with outside agencies to create a Safe Sleep Strategic plan to keep the information consistent and reach more individuals on the dangers of unsafe sleep for infants. The Home and Community Based Services call center continues to increase access to care consistently answering 85% of calls. Implementing a whole-governmental approach to the COVID-19 pandemic requires coordination and collaboration with national, state and local, private, and educational entities. Ensuring that services are provided in the most efficient and effective manner while utilizing resources and caring for our most vulnerable is the goal. Within the department, a culture of continuous improvement and waste reducing has been adopted and maintained by multiple teams reviewing department process and procedures to find new, innovative, and cost-saving ways to complete age-old tasks.</p>
FY22 PRIORITIES	<p>Combatting COVID Across Missouri. DHSS will continue building out educational, analytical, and infrastructure resources to empower local communities in Missouri to mitigate spread and infection of COVID-19. Expansion of Missouri's resources for data analysis, testing, contact tracing, and vaccination delivery systems will ensure Missouri continues to acquire and deploy leading edge resources into our local communities.</p> <p>Addressing Missouri's Substance Misuse Crisis. The Pregnancy-Associated Mortality Review Board will review one-hundred percent of 2018's maternal deaths to understand and make informed decisions to address and reduce Missouri's maternal mortality. Perinatal Opioid Use Disorder infographics will be created and disseminated to Missouri providers to educate the public on the harmful effects of opioid use during pregnancy.</p> <p>Improving the Health and Safety of Missourians. Continue partnering with Local Public Health Agencies to implement the Safe Cribs for Missouri program in more counties across the state to emphasize the importance of safe sleep for infants.</p> <p>Enhancing Access to Care. Address the disparity of medical services in rural communities by creating the COVID-19 State Hospital Improvement Program, and by conducting surveys in small rural hospitals and clinics to better understand the barriers to detecting and responding to infectious diseases. Construct an electronic format for citizens to communicate their questions about maternal and child health services through text messaging rather than voice call (Tel-Link). Increase participation in flu vaccination by contracting with Local Public Health Agencies to conduct offsite vaccination clinics that target at-risk adults. The Home and Community Based Services (HCBS) Level of Care Transformation will alter eligibility guidelines for the first time since its inception in 1982. This will allow state Medicaid resources to be allocated to those most in need as the state's elderly population continues to grow. These needs are measured through a blend of points and automatic eligibility triggers based on certain characteristics of need.</p> <p>Fostering a Sustainable, High-Performing Department. Completion of the national Public Health Accreditation Board reaccreditation process. Expand implementation of LEAN assessment and Six Sigma reviews by the newly established departmental operational excellence teams to streamline operations toward a better citizen experience. The department will continue to ensure a 95% calls answered rate for the COVID-19 hotline.</p>
FY23 PREVIEW	<p>Collaborative Governance. DHSS will continue expanding opportunities for data-driven partnerships aimed at expanding access to care for Missourians both in rural and metropolitan communities through better integration of public health into the medical care delivery model, building upon successes demonstrated through evolving public dashboards for COVID, engagements with the Missouri Hospital Association, Local Public Health Agencies, and others.</p> <p>Preparing for an Aging Population. Seniors continue to be a growing proportion of Missouri's population. In the next decade, one in four Missourians will be over the age of sixty. DHSS will work toward ensuring access to prevention resources and health promotion services that protect health and expand care options for this population.</p> <p>Better Care for Women and Children. DHSS will drive efficiencies gained from the creation of the Section on Women's Health and the reconfigured Pregnancy-Associated Mortality Review Board to apply data to address maternal and child mortality.</p>



MISSOURI

Department of Health and Senior Services

January 2021, Version 1.00



ASPIRATION

We will protect health and keep people of Missouri safe

THEMES

Reduce opioid misuse

Improve the health and safety of Missourians most in need

Enhance access to care

Foster a sustainable, high-performing department

INITIATIVES

- Section for Women's Health: Goal – The PAMR board will review the twenty cases of the 2019 maternal deaths to gather information related maternal mortality and overdose deaths by April 30, 2021.
- Section for Women's Health: Goal One – Publish a 2018 maternal mortality report with recommendations on decreasing maternal mortality, including overdose deaths by June 30, 2021. Goal Two – Work with partners to distribute the 2018 maternal mortality report to 100 percent of identified stakeholders by June 30, 2021.
- Bureau of Narcotics and Dangerous Drugs: Implement an online drug loss reporting system. Goal One – Receive 50 percent of all incoming loss reports electronically by June 30, 2021. Goal Two – Reduce the need to retain paper files in file cabinets by 1,500 sheets by June 30, 2021.

- Section for Women's Health: Goal – Establish the Title V Maternal Child Health (MCH) Block Grant Advisory Council by June 30, 2021 to help guide Title V MCH Block Grant efforts to fulfill its purpose and accomplish the State Action Plan.
- DHSS Placemat Team and Division Leadership: Goal One – Identify December 2020 DHSS Sentinel Testing Participation Rates to establish a baseline by January 2021. Goal Two – Increase each months participation rate by 5% utilizing communication tools through June 30, 2021.
- Division of Senior and Disability Services: Goal – Transition DSDS Call Centers (Adult Abuse and Neglect Hotline & Home and Community Based Services Intake and Person Centered Care Planning) from CISCO Call Center Software to Genesys Software by June 30, 2021.

- Office of Rural Health & Primary Care: 46 MO rural hospitals participate in the HRSA COVID-19 State Hospital Improvement Program (COVID SHIP). Goal One – Participating hospitals have increased response capacity to the COVID-19 Public Health Emergency by September 30, 2021. Goal Two – Ensure hospitals utilize all available funds for allowable COVID-19 activities and investments by September 30, 2021.
- Office of Rural Health & Primary Care: Goal – Utilize results from the Small Rural Hospitals and Clinics 2020 survey to guide and inform existing partnerships to determine the focus, priorities, and goals by June 30, 2021.
- The Missouri State Public Health Laboratory is adding X-ALD testing to its newborn screening panel. Goal One – Complete X-ALD validation by May, 2021. Goal Two – Test 100% of samples received for X-ALD by July 31, 2021.

- DHSS Senior Leadership: Goal One – Create a distributed work teams policy based on OA guidance by February, 2021. Goal Two – Gather feedback from implementation of the policy by March, 2021. Goal Three – Implement changes based on feedback to ensure the policy meets the needs of the department by April, 2021.
- Office of Performance Management: Goal – Complete the PHAB Reaccreditation process by June 30, 2021.
- DHSS Senior Leadership: Goal – Identify recommendations from Deliotte's DHSS Public Health Function Analysis for implementation by June 30, 2021.

Auditor's Reports

Program or Division Name	Type of Report	Date Issued	Website
State of Missouri / Single Audit / Year ended June 30, 2019	State Auditor's Report	March, 2020	https://app.auditor.mo.gov/Repository/Press/2020014816779.pdf
State of Missouri / Single Audit / Year ended June 30, 2018	State Auditor's Report	March, 2019	https://app.auditor.mo.gov/Repository/Press/2019021102830.pdf
State of Missouri / Single Audit / Year ended June 30, 2017	State Auditor's Report	March, 2018	https://app.auditor.mo.gov/Repository/Press/2018016389739.pdf
MO Dept. of Health and Senior Services Div. of Community and Public Health Bureau of Vital Records	State Auditor's Report	June, 2017	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=578
MO Dept. of Health and Senior Services Div. of Senior and Disability Services Home and Community Based Services	State Auditor's Report	December, 2018	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=698
MO Dept. of Health and Senior Services / Div. of Regulation and Licensure Section for Long Term Care Regulation	OIG Federal Audit	March, 2020	https://oig.hhs.gov/oas/reports/region7/71803230.asp
MO Dept. of Health and Senior Services / Div. of Community and Public Health / Child and Adult Community Food Program (CACFP)	Federal Management Evaluation USDA Food & Nutrition Services	October, 2019	No website available. Hard copy available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health Bureau of HIV, STD, Hepatitis (BHSB)	CDC Federal Site Visit	September, 2019	No website available. Hard copy available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health Section for Disease Prevention (DP) Bureau of Immunization (BI)	CDC Federal Site Visit	October, 2019	No website available. Hard copy available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health / Public Health Emergency Preparedness/Hospital Preparedness Program (PHEP/HPP)	Federal Site Visit	January, 2020	No website available. Hard copy available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health Bureau of HIV, STD, Hepatitis (BHSB)	HUD Federal Site Visit	March, 2018	No website available. Hard copy available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health Well- Integrated Screening & Evaluation for Women Across the Nation (WISE WOMAN)	CDC Federal Site Visit	September, 2017	No website available. Hard copy available upon request.

Auditor's Reports

Program or Division Name	Type of Report	Date Issued	Website
MO Dept. of Health and Senior Services / Div. of Community and Public Health WIC Program	USDA Federal Financial Management Review	August, 2017	No website available. Hard copy available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health WIC Program	USDA Federal Financial Management Review	April, 2018	No website available. Hard copy available upon request.
MO Dept. of Health and Senior Services / Div of DCPH Environmental & Public Health (EPH)	CDC Federal Site Visit	June, 2018	No website available. Hard copy available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health Enhanced State Opioid Overdose Surveillance / Bureau of Health Care Analysis & Data Dissemination (ESOOS/ BHCADD)	CC Federal Site Visit	April, 2018	No website available. Hard copy available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health Tobacco Control (CTCP)	CDC Federal Site Visit	October, 2018	No website available. Hard copy available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health HPP/PHEP/Zika Emergency	CDC Federal Site Visit	February, 2018	No website available. Hard copy available upon request.

**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, 2025	Has not been started.
Radioactive Waste Shipments	Section 260.392, RSMo	August 28, 2024	Has not been started.

NEW DECISION ITEM

RANK: 2 OF 14

Department of Health and Senior Services	Budget Unit <u>various</u>
Department Wide	
FY 22 Pay Plan	DI# 0000012
	HB Section <u>various</u>

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	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:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	270,028	495,674	98,984	864,686
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	270,028	495,674	98,984	864,686
FTE	0.00	0.00	0.00	0.00

Est. Fringe	89,433	164,167	32,784	286,384
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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 2022 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2022.

NEW DECISION ITEM

RANK: 2 OF 14

Department of Health and Senior Services	Budget Unit <u>various</u>
Department Wide	
FY 22 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 2022 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.

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
100-Salaries and Wages	0	0.0	0	0.0	0	0.0	0	0.0	0
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

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
100-Salaries and Wages	270,028	0.0	495,674	0.0	98,984	0.0	864,686	0.0	0
Total PS	270,028	0.0	495,674	0.0	98,984	0.0	864,686	0.0	0
Grand Total	270,028	0.0	495,674	0.0	98,984	0.0	864,686	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	1,477	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	970	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	824	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,581	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	496	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,348	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,348	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,507	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,841	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,007	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	918	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,293	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	573	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	229	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	69	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	46	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,536	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	538	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,700	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,191	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	1,510	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	557	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	626	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	372	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	0	0.00	555	0.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	0	0.00	432	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	551	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,670	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,784	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	936	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	2,874	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,132	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,111	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	0	0.00	2,821	0.00
ASSOCIATE AUDITOR	0	0.00	0	0.00	0	0.00	462	0.00
GRANTS MANAGER	0	0.00	0	0.00	0	0.00	867	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	1,501	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	481	0.00
PROCUREMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	636	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	670	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	1,184	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	943	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	680	0.00
DRIVER	0	0.00	0	0.00	0	0.00	258	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	342	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	385	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,440	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,440	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,931	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$31,096	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,413	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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
ABOVE AND BEYOND								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	2,199	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,199	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,199	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$717	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,235	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$247	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	16	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,056	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,072	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,072	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	\$1,072	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	721	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	351	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,072	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,072	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	\$1,072	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,133	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	918	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,154	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	3,241	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,082	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	549	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	370	0.00
TYPIST	0	0.00	0	0.00	0	0.00	380	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	5,423	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	511	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	15,778	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,750	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,058	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	4,136	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	957	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	5,448	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	507	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	2,667	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	8,712	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	3,445	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	0	0.00	945	0.00
SENIOR MULTIMEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	435	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	993	0.00
NUTRITIONIST	0	0.00	0	0.00	0	0.00	938	0.00
NUTRITION SPECIALIST	0	0.00	0	0.00	0	0.00	6,023	0.00
SENIOR NUTRITIONIST	0	0.00	0	0.00	0	0.00	5,563	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	19,469	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	5,398	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	467	0.00
CHIEF PHYSICIAN	0	0.00	0	0.00	0	0.00	1,268	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	0	0.00	453	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	0	0.00	467	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	391	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	455	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	503	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	0	0.00	1,237	0.00
ENVIRONMENTAL PROGRAM ASST	0	0.00	0	0.00	0	0.00	379	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	5,752	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	883	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	4,248	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	1,290	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,220	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	4,102	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	482	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	0	0.00	1,683	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	690	0.00
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	666	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	8,397	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	9,409	0.00
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	1,759	0.00
EPIDEMIOLOGY MANAGER	0	0.00	0	0.00	0	0.00	777	0.00
PUBLIC HEALTH ENV ASSOCIATE	0	0.00	0	0.00	0	0.00	332	0.00
PUBLIC HEALTH ENV OFFICER	0	0.00	0	0.00	0	0.00	1,232	0.00
PUBLIC HEALTH ENV SPECIALIST	0	0.00	0	0.00	0	0.00	6,940	0.00
PUBLIC HEALTH ENV SUPERVISOR	0	0.00	0	0.00	0	0.00	5,258	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	16,131	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	21,112	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	7,810	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	14,586	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	15,135	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
SR HEALTH AND SAFETY ANALYST	0	0.00	0	0.00	0	0.00	291	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	243,788	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$243,788	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$64,916	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$154,101	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$24,771	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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
WOMENS HEALTH INITIATIVES								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	215	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	288	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	340	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	832	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	461	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	498	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	7,210	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	1,873	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	830	0.00
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	74	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	758	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	926	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	554	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	1,178	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	788	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,825	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,825	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$599	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$16,226	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	303	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,551	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,253	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,925	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	440	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	1,427	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	560	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	2,550	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,009	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,009	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	\$8,191	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,818	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	30	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,969	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	330	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	7	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	9	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,345	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,345	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,011	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$334	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,049	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	497	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	253	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	89	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,720	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	533	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	2,500	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	40	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	867	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	104	0.00
CHIEF PHYSICIAN	0	0.00	0	0.00	0	0.00	1,576	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	45	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	1,051	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	113	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	0	0.00	46	0.00
GRANTS SUPERVISOR	0	0.00	0	0.00	0	0.00	525	0.00
APPLICATIONS DEVELOPMENT SPEC	0	0.00	0	0.00	0	0.00	298	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	1,165	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	4,541	0.00
LABORATORY SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,969	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	589	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	1,202	0.00
LABORATORY SUPERVISOR	0	0.00	0	0.00	0	0.00	1,941	0.00
LABORATORY MANAGER	0	0.00	0	0.00	0	0.00	1,176	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	1,520	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	1,310	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	704	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	1,855	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	1,565	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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 HEALTH AND SAFETY ANALYST	0	0.00	0	0.00	0	0.00	241	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,084	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,084	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	\$31,084	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	244	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	63	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	41	0.00
TYPIST	0	0.00	0	0.00	0	0.00	56	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	118	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	416	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	307	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	278	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	695	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	431	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	0	0.00	603	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	707	0.00
LABORATORY SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,218	0.00
LABORATORY SUPPORT TECHNICIAN	0	0.00	0	0.00	0	0.00	1,378	0.00
SENIOR LABORATORY SUPPORT TECH	0	0.00	0	0.00	0	0.00	389	0.00
LABORATORY SUPPORT SUPERVISOR	0	0.00	0	0.00	0	0.00	775	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	13,461	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	6,780	0.00
LABORATORY SUPERVISOR	0	0.00	0	0.00	0	0.00	6,231	0.00
LABORATORY MANAGER	0	0.00	0	0.00	0	0.00	4,201	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	668	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	635	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	5,052	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	48,747	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$48,747	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$19,114	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,727	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,906	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,062	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	887	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,778	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	5,577	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	474	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	121	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	81	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	140	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	425	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	256	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,351	0.00
SR BUSINESS PROJECT MANAGER	0	0.00	0	0.00	0	0.00	1,984	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	328	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,423	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	728	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	806	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	589	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	1,850	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	284	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	719	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	493	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	843	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,105	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	0	0.00	570	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	732	0.00
ASSOCIATE SOCIAL SERVICES SPEC	0	0.00	0	0.00	0	0.00	8,832	0.00
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	136,145	0.00
SR SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	2,271	0.00
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	0	0.00	0	0.00	23,823	0.00
SOCIAL SVCS AREA SUPERVISOR	0	0.00	0	0.00	0	0.00	7,206	0.00
SOCIAL SERVICES ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,327	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	1,556	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	1,334	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	4,482	0.00
NON-COMMSSN INVESTIGATOR SPV	0	0.00	0	0.00	0	0.00	3,100	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	0	0.00	670	0.00
SR EMERGENCY MANAGEMENT OFCR	0	0.00	0	0.00	0	0.00	244	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	219,596	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$219,596	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$102,693	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$116,903	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,005	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	916	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	493	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	2,758	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,082	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	391	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	128	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	263	0.00
TYPIST	0	0.00	0	0.00	0	0.00	262	0.00
ASSISTANT COOK	0	0.00	0	0.00	0	0.00	62	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	592	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,091	0.00
NURSING CONSULTANT	0	0.00	0	0.00	0	0.00	859	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,215	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,224	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,213	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	3,951	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	516	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	69,891	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	16,350	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	2,779	0.00
ARCHITECT	0	0.00	0	0.00	0	0.00	672	0.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	0	0.00	701	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	467	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,119	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	0	0.00	732	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	730	0.00
LEAD AUDITOR	0	0.00	0	0.00	0	0.00	530	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	7,695	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	2,119	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	547	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	0	0.00	2,869	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	1,535	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	0	0.00	1,096	0.00
COMPLIANCE INSPECTOR	0	0.00	0	0.00	0	0.00	1,920	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	11,038	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	0	0.00	36,792	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	5,654	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	12,362	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	204,619	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$204,619	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$73,893	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$119,864	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,862	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	3,971	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	5,832	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	745	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,475	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	595	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	784	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	588	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	553	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	5,856	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	571	0.00
COMPLIANCE INSPECTOR	0	0.00	0	0.00	0	0.00	14,621	0.00
COMPLIANCE INSPECTION SPV	0	0.00	0	0.00	0	0.00	3,369	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	0	0.00	1,935	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,895	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,895	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	\$40,895	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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
TIME CRITICAL DIAGNOSIS								
Pay Plan - 0000012								
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	570	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	700	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	0.00	377	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,647	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,647	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,647	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 58015C

Director's Office

Core - Director's Office

HB Section 10.600

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	150,732	384,056	0	534,788
EE	16,705	65,910	0	82,615
PSD	0	0	0	0
TRF	0	0	0	0
Total	167,437	449,966	0	617,403

FTE 3.00 6.00 0.00 9.00

Est. Fringe 92,066 211,487 0 303,554

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

	FY 2022 Governor's Recommendation			
	GR	Fed	Other	Total
PS	150,732	384,056	0	534,788
EE	16,705	65,910	0	82,615
PSD	0	0	0	0
TRF	0	0	0	0
Total	167,437	449,966	0	617,403

FTE 3.00 6.00 0.00 9.00

Est. Fringe 92,066 211,487 0 303,554

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 Board 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 coordinate press releases and respond to media requests on health information and the department's social media posts, work on organizational development issues, provide counsel on regulatory and licensure actions, pursue guardianships for eligible adults, and provide 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, and falsification of service delivery documents by employees.

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

DHSS Director's Office

CORE DECISION ITEM

Health and Senior Services

Budget Unit 58015C

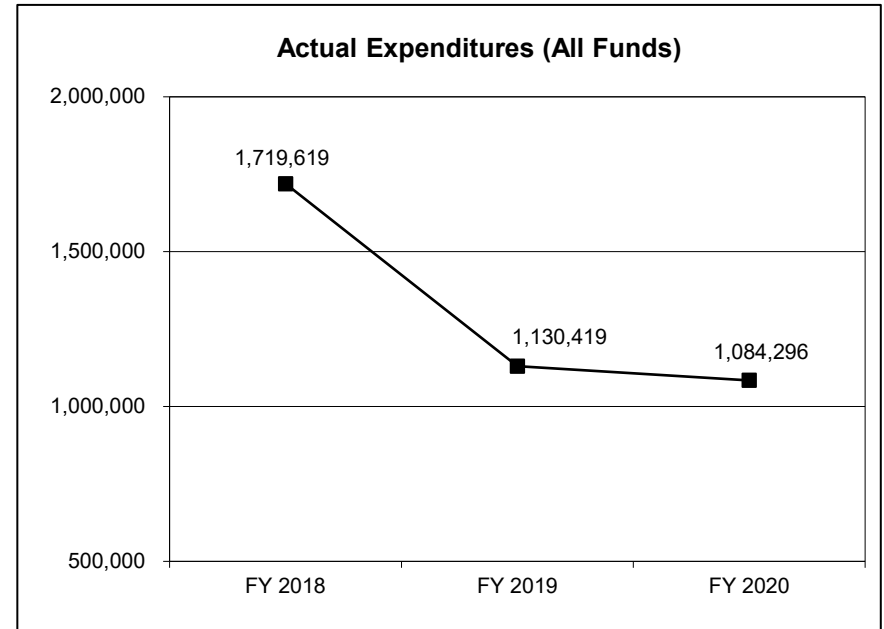
Director's Office

Core - Director's Office

HB Section 10.600

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,825,601	1,156,143	1,181,513	617,403
Less Reverted (All Funds)	(14,063)	(7,313)	(7,531)	(4,957)
Less Restricted (All Funds)*	0	0	0	(2,202)
Budget Authority (All Funds)	1,811,538	1,148,830	1,173,982	610,244
Actual Expenditures (All Funds)	1,719,619	1,130,419	1,084,296	N/A
Unexpended (All Funds)	91,919	18,411	89,686	N/A
Unexpended, by Fund:				
General Revenue	0	0	4,609	N/A
Federal	91,919	18,411	85,076	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of 07/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (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	9.00	150,732	384,056	0	534,788	
	EE	0.00	16,705	65,910	0	82,615	
	Total	9.00	167,437	449,966	0	617,403	
DEPARTMENT CORE REQUEST							
	PS	9.00	150,732	384,056	0	534,788	
	EE	0.00	16,705	65,910	0	82,615	
	Total	9.00	167,437	449,966	0	617,403	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.00	150,732	384,056	0	534,788	
	EE	0.00	16,705	65,910	0	82,615	
	Total	9.00	167,437	449,966	0	617,403	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	227,093	3.67	150,732	3.00	150,732	3.00	150,732	3.00
DHSS-FEDERAL AND OTHER FUNDS	784,228	13.77	384,056	6.00	384,056	6.00	384,056	6.00
TOTAL - PS	1,011,321	17.44	534,788	9.00	534,788	9.00	534,788	9.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	11,788	0.00	16,705	0.00	16,705	0.00	16,705	0.00
DHSS-FEDERAL AND OTHER FUNDS	61,290	0.00	65,910	0.00	65,910	0.00	65,910	0.00
TOTAL - EE	73,078	0.00	82,615	0.00	82,615	0.00	82,615	0.00
TOTAL	1,084,399	17.44	617,403	9.00	617,403	9.00	617,403	9.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,507	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,841	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,348	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,348	0.00
GRAND TOTAL	\$1,084,399	17.44	\$617,403	9.00	\$617,403	9.00	\$622,751	9.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	37,925	1.04	55,871	2.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	10,068	0.36	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	40,785	0.86	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR III	6,022	0.11	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	62,453	1.60	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	97,092	2.29	0	0.00	0	0.00	0	0.00
STAFF TRAINING & DEV COOR	54,766	1.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	257	0.01	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP III	4,514	0.10	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	65,519	2.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	77,436	0.97	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	145,392	1.00	147,553	1.00	147,723	1.00	147,723	1.00
DESIGNATED PRINCIPAL ASST DEPT	86,503	1.00	82,897	1.00	97,001	1.00	97,001	1.00
DESIGNATED PRINCIPAL ASST DIV	81,100	1.00	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	1,200	0.04	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	4,406	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	72,611	0.92	73,085	1.00	82,401	1.00	82,401	1.00
SPECIAL ASST OFFICE & CLERICAL	163,272	3.08	175,382	4.00	158,040	4.00	158,040	4.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	49,623	2.00	49,623	2.00
TOTAL - PS	1,011,321	17.44	534,788	9.00	534,788	9.00	534,788	9.00
TRAVEL, IN-STATE	5,319	0.00	7,633	0.00	7,581	0.00	7,581	0.00
TRAVEL, OUT-OF-STATE	2,154	0.00	3,471	0.00	3,472	0.00	3,472	0.00
SUPPLIES	37,211	0.00	42,005	0.00	40,950	0.00	40,950	0.00
PROFESSIONAL DEVELOPMENT	12,904	0.00	13,133	0.00	14,450	0.00	14,450	0.00
COMMUNICATION SERV & SUPP	6,170	0.00	2,474	0.00	3,567	0.00	3,567	0.00
PROFESSIONAL SERVICES	5,719	0.00	7,805	0.00	6,405	0.00	6,405	0.00
M&R SERVICES	1,742	0.00	139	0.00	1,751	0.00	1,751	0.00
OFFICE EQUIPMENT	0	0.00	3,100	0.00	1,172	0.00	1,172	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	150	0.00	917	0.00	917	0.00	917	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,350	0.00	375	0.00	375	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
MISCELLANEOUS EXPENSES	1,709	0.00	488	0.00	1,875	0.00	1,875	0.00
TOTAL - EE	73,078	0.00	82,615	0.00	82,615	0.00	82,615	0.00
GRAND TOTAL	\$1,084,399	17.44	\$617,403	9.00	\$617,403	9.00	\$617,403	9.00
GENERAL REVENUE	\$238,881	3.67	\$167,437	3.00	\$167,437	3.00	\$167,437	3.00
FEDERAL FUNDS	\$845,518	13.77	\$449,966	6.00	\$449,966	6.00	\$449,966	6.00
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): 10.600			
DHSS Director's Office									
Program is found in the following core budget(s):									
	Director's Office								TOTAL
GR	160,278								160,278
FEDERAL	449,966								449,966
OTHER	0								0
TOTAL	610,244								610,244

1a. What strategic priority does this program address?

Foster a sustainable, high-performing department.

1b. What does this program do?

The Office of the Director, which includes the Board 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 also performs duties such as:

- assuring compliance with personnel law;
- coordinating press releases and responding to media requests on health information and the department's social media posts;
- working on strategic planning, accreditation, and organizational development issues;
- providing counsel on regulatory and licensure actions, pursuing guardianships for eligible adults, and providing legal assistance to all departmental divisions; and
- overseeing 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			
Live Media Briefings	100	Media Requests	2,000
News Releases	91	Sunshine Requests	717
Twitter Posts	1,004	Guardianships Assigned	64
Facebook Posts	757	EDL Checks	437,032

PROGRAM DESCRIPTION

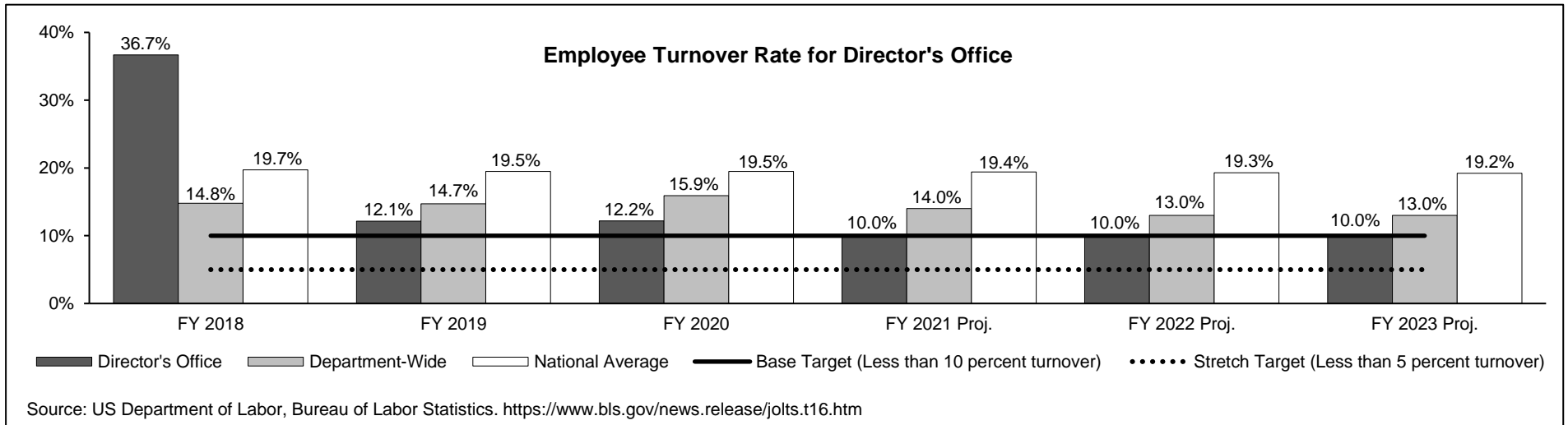
Department of Health and Senior Services

HB Section(s): 10.600

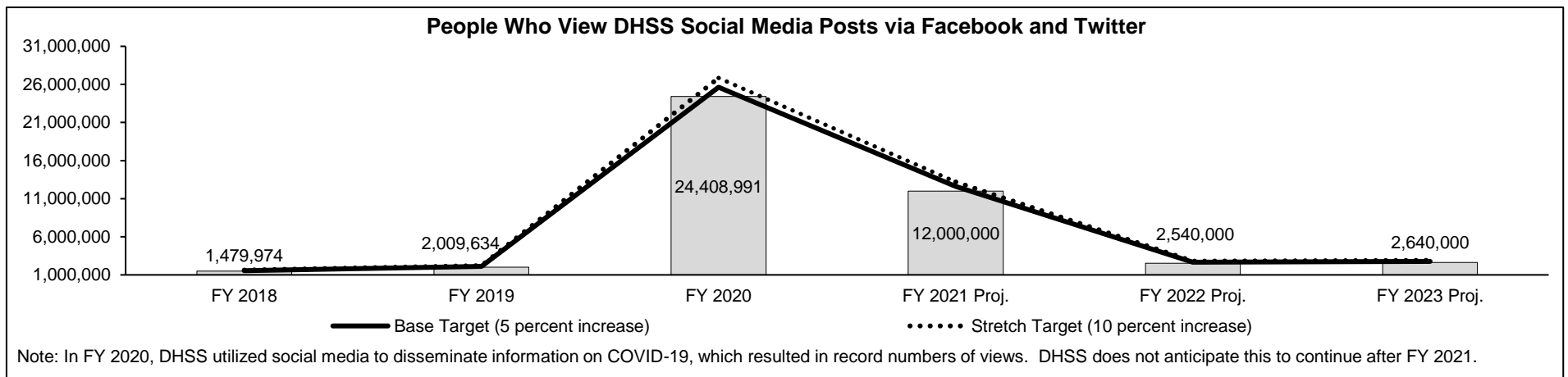
DHSS Director's Office

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

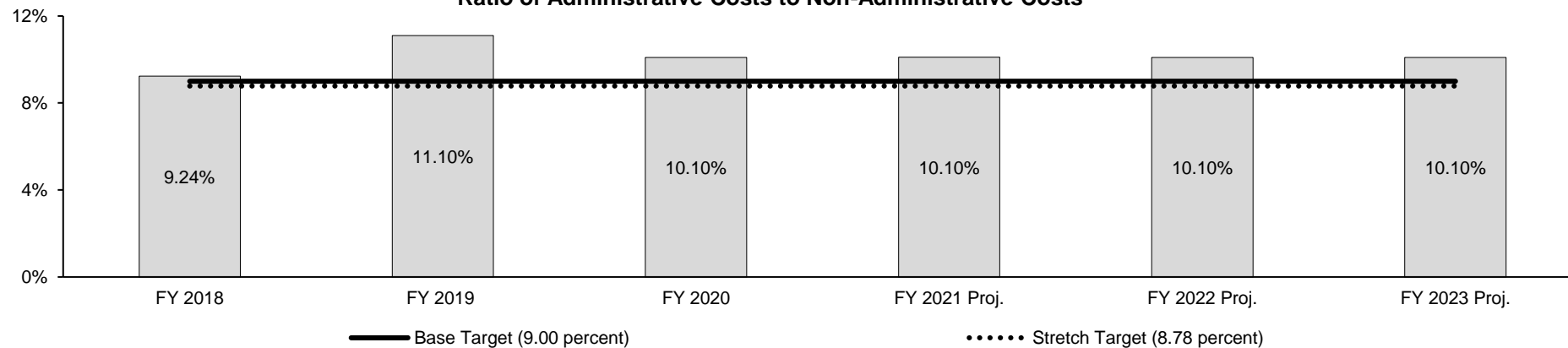
HB Section(s): 10.600

DHSS Director's Office

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

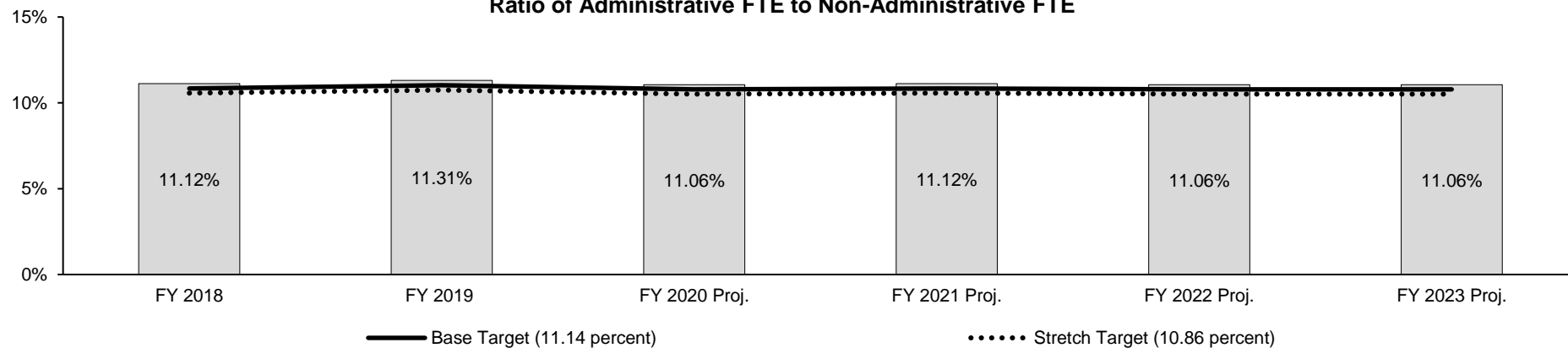
2d. Provide a measure(s) of the program's efficiency.

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 the administrative staff of the programmatic divisions. Data 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 the administrative staff of the programmatic divisions. Data does not include FTE performing programmatic activities.

PROGRAM DESCRIPTION

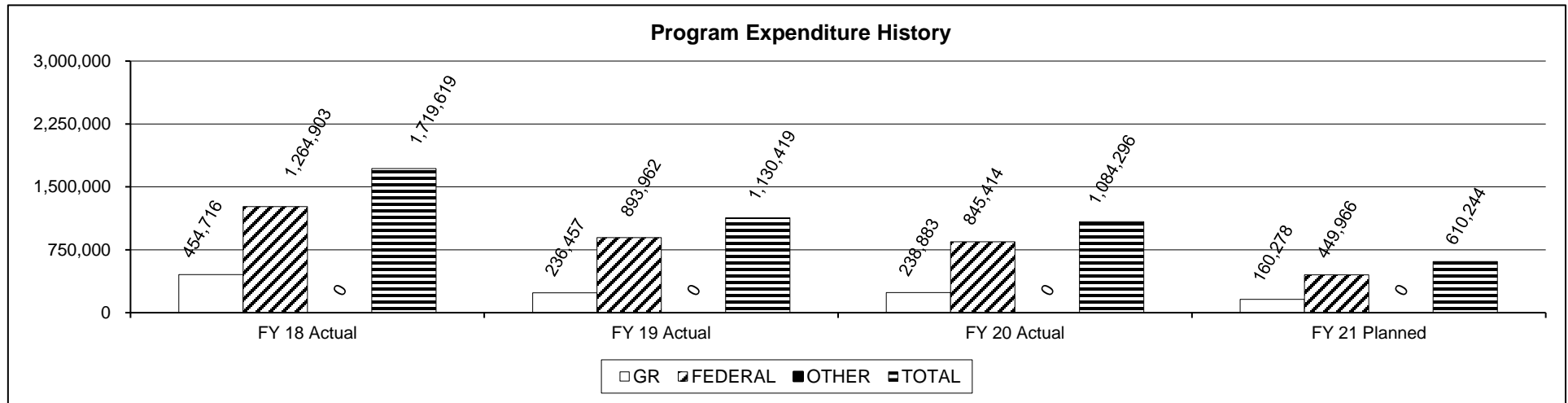
Department of Health and Senior Services

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 and Senior Services); Chapter 192, RSMo (department); 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 58025C
Administration	
Core - Administration	HB Section 10.605

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	313,639	3,109,463	141,119	3,564,221	PS	292,769	3,109,463	141,119	3,543,351
EE	58,659	1,619,053	769,096	2,446,808	EE	58,659	1,393,015	769,096	2,220,770
PSD	0	35,510	0	35,510	PSD	0	35,510	0	35,510
TRF	0	0	0	0	TRF	0	0	0	0
Total	372,298	4,764,026	910,215	6,046,539	Total	351,428	4,537,988	910,215	5,799,631
FTE	12.81	62.77	1.77	77.35	FTE	10.77	61.82	1.76	74.35

Est. Fringe	283,832	1,911,647	71,604	2,267,083
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	248,262	1,898,302	71,463	2,218,027
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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), Veterans Health and Care Fund (0606), 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. Within the division is the Office of Human Resources, which ensures compliance with state personnel law, personnel functions/employee relations, professional development, and recruitment. 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 <u>10.605</u>

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

Administration

4. FINANCIAL HISTORY

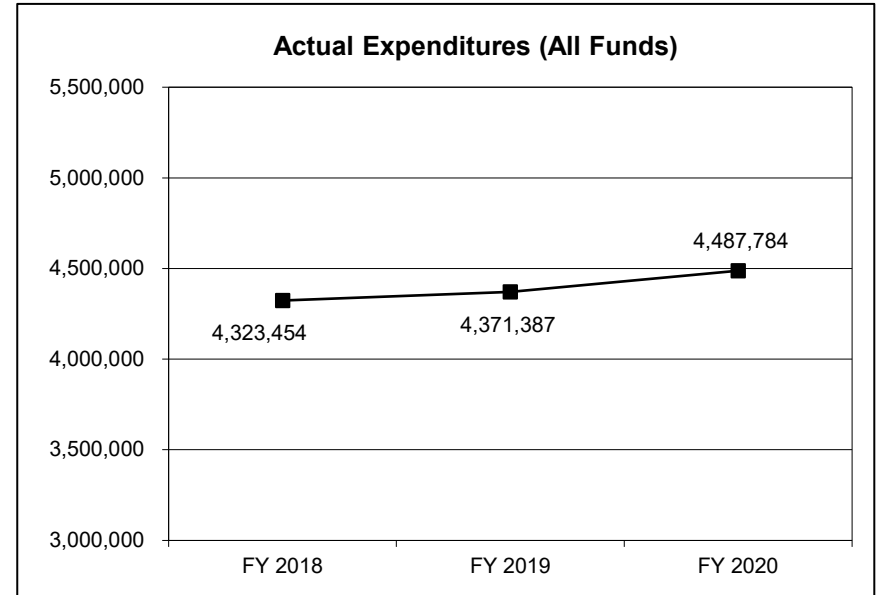
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	5,839,779	5,365,049	5,598,799	6,046,539
Less Reverted (All Funds)	(11,616)	(11,735)	(12,350)	(11,965)
Less Restricted (All Funds)*	0	0	0	(23,483)
Budget Authority (All Funds)	5,828,163	5,353,314	5,586,449	6,011,091
Actual Expenditures (All Funds)	4,323,454	4,371,387	4,487,784	N/A
Unexpended (All Funds)	1,504,709	981,927	1,098,665	N/A
Unexpended, by Fund:				
General Revenue	169	7	79,248	N/A
Federal	1,066,655	600,261	759,272	N/A
Other	437,886	381,660	260,145	N/A

*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: FY 2020 Appropriation amount includes \$202,140 for mileage reimbursement.



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	77.35	313,639	3,109,463	141,119	3,564,221	
				EE	0.00	58,659	1,644,063	769,096	2,471,818	
				PD	0.00	0	10,500	0	10,500	
				Total	77.35	372,298	4,764,026	910,215	6,046,539	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	164	7693	PS	0.00	0	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	164	1799	PS	(0.00)	0	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	164	7696	EE	0.00	0	(25,010)	0	0	(25,010)	Internal reallocations based on planned expenditures.
Core Reallocation	164	7696	PD	0.00	0	25,010	0	0	25,010	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	77.35	313,639	3,109,463	141,119	3,564,221	
				EE	0.00	58,659	1,619,053	769,096	2,446,808	
				PD	0.00	0	35,510	0	35,510	
				Total	77.35	372,298	4,764,026	910,215	6,046,539	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Transfer Out	1402	7696	EE	0.00	0	(58,155)	0	0	(58,155)	Transfer to FMDC for SPHL Laboratory Expansion
Transfer Out	1561	7696	EE	0.00	0	(167,883)	0	0	(167,883)	Transfer to DESE's Early Childhood Office

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1403	7693	PS	0.00	(20,870)	0	0	(20,870) Reduction of Division of Administration vacant FTE
Core Reallocation	1404	7693	PS	(2.04)	0	0	0	0 Reduction of FTE based on planned budget realignment
Core Reallocation	1404	7695	PS	(0.96)	0	0	0	0 Reduction of FTE based on planned budget realignment
NET GOVERNOR CHANGES			(3.00)	(20,870)	(226,038)	0	(246,908)	
GOVERNOR'S RECOMMENDED CORE								
			PS	74.35	292,769	3,109,463	141,119	3,543,351
			EE	0.00	58,659	1,393,015	769,096	2,220,770
			PD	0.00	0	35,510	0	35,510
Total				74.35	351,428	4,537,988	910,215	5,799,631

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	211,528	4.80	313,639	12.81	313,639	12.81	292,769	10.77
DHSS-FEDERAL AND OTHER FUNDS	2,335,248	52.10	3,109,463	62.78	3,109,463	62.78	3,109,463	61.82
MO PUBLIC HEALTH SERVICES	135,216	3.02	141,119	1.76	141,119	1.76	141,119	1.76
TOTAL - PS	2,681,992	59.92	3,564,221	77.35	3,564,221	77.35	3,543,351	74.35
EXPENSE & EQUIPMENT								
GENERAL REVENUE	42,940	0.00	58,659	0.00	58,659	0.00	58,659	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,203,564	0.00	1,644,063	0.00	1,619,053	0.00	1,393,015	0.00
NURSING FAC QUALITY OF CARE	279,927	0.00	330,000	0.00	330,000	0.00	330,000	0.00
HEALTH ACCESS INCENTIVE	13,343	0.00	50,000	0.00	50,000	0.00	50,000	0.00
MAMMOGRAPHY	24,915	0.00	25,000	0.00	25,000	0.00	25,000	0.00
MO PUBLIC HEALTH SERVICES	169,309	0.00	199,525	0.00	199,525	0.00	199,525	0.00
PROF & PRACT NURSING LOANS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
DEPT HEALTH & SR SV DOCUMENT	424	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	10,338	0.00	25,000	0.00	25,000	0.00	25,000	0.00
ORGAN DONOR PROGRAM	29,769	0.00	30,000	0.00	30,000	0.00	30,000	0.00
CHILDHOOD LEAD TESTING	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	1,774,529	0.00	2,471,818	0.00	2,446,808	0.00	2,220,770	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	35,510	0.00	10,500	0.00	35,510	0.00	35,510	0.00
TOTAL - PD	35,510	0.00	10,500	0.00	35,510	0.00	35,510	0.00
TOTAL	4,492,031	59.92	6,046,539	77.35	6,046,539	77.35	5,799,631	74.35
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,931	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	31,096	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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 - 0000012								
PERSONAL SERVICES								
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	1,413	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,440	0.00
TOTAL	0	0.00	0	0.00	0	0.00	35,440	0.00
GRAND TOTAL	\$4,492,031	59.92	\$6,046,539	77.35	\$6,046,539	77.35	\$5,835,071	74.35

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABOVE AND BEYOND								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	717	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,235	0.00
VET HEALTH AND CARE FUND	0	0.00	0	0.00	0	0.00	247	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,199	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,199	0.00
Above & Beyond Perf Incentives - 0000016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	71,711	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	123,547	0.00
VET HEALTH AND CARE FUND	0	0.00	0	0.00	0	0.00	24,684	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	219,942	0.00
TOTAL	0	0.00	0	0.00	0	0.00	219,942	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$222,141	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	158,715	5.07	161,056	5.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	46,486	1.95	48,500	2.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	42,670	1.46	59,189	2.00	0	0.00	0	0.00
SUPPORT SERVICES TECHNICIAN	40,246	0.99	40,841	1.00	0	0.00	0	0.00
STOREKEEPER I	50,267	1.79	55,637	2.00	0	0.00	0	0.00
STOREKEEPER II	60,323	1.95	62,521	2.00	0	0.00	0	0.00
SUPPLY MANAGER I	36,385	0.99	37,020	1.00	0	0.00	0	0.00
PROCUREMENT OFCR I	152,159	3.71	169,450	4.00	0	0.00	0	0.00
PROCUREMENT OFCR II	47,399	1.00	48,070	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	6,903	0.26	416	0.00	0	0.00	0	0.00
AUDITOR II	17,103	0.37	698	0.00	0	0.00	0	0.00
AUDITOR I	22,989	0.57	43,793	1.00	0	0.00	0	0.00
ACCOUNTANT I	72,640	2.11	106,301	3.00	0	0.00	0	0.00
ACCOUNTANT II	9,058	0.21	44,730	1.00	0	0.00	0	0.00
ACCOUNTANT III	52,129	1.03	50,976	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	49,246	1.19	95,903	2.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	159,732	3.55	149,609	3.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	99,319	1.81	117,152	3.00	0	0.00	0	0.00
ACCOUNTING ANAL III	56,839	1.00	57,678	1.00	0	0.00	0	0.00
BUDGET ANAL I	40,977	1.03	40,127	1.00	0	0.00	0	0.00
BUDGET ANAL II	30,276	0.71	43,325	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	123,865	4.52	139,510	5.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	17,965	0.58	461	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	73,575	1.62	85,545	2.00	0	0.00	0	0.00
PERSONNEL OFFICER	0	0.00	1,528	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR III	0	0.00	57,026	1.00	0	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	41,708	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	5,584	0.13	127,067	2.88	0	0.00	0	0.00
STAFF TRAINING & DEV COOR	0	0.00	57,043	1.00	0	0.00	0	0.00
TRAINING TECH II	0	0.00	45,693	1.00	0	0.00	0	0.00
EXECUTIVE I	71,989	1.99	74,942	2.00	0	0.00	0	0.00
EXECUTIVE II	40,964	0.99	41,571	1.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
PERSONNEL CLERK	165	0.00	87,635	2.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	38,142	0.99	38,706	1.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	143	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	32,042	0.99	36,503	1.00	0	0.00	0	0.00
MAINTENANCE SPV I	36,344	1.00	40,963	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	25,405	0.99	25,783	1.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	139,550	1.99	141,630	2.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	480,634	6.64	533,241	7.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	80,855	1.00	0	0.00	0	0.00
DIVISION DIRECTOR	96,578	0.97	102,168	1.00	100,675	1.00	100,675	1.00
DEPUTY DIVISION DIRECTOR	90,360	0.99	91,707	1.00	91,809	1.00	91,809	1.00
DESIGNATED PRINCIPAL ASST DIV	43,085	0.92	129,434	2.50	129,341	2.00	129,341	2.00
PROJECT SPECIALIST	27,246	0.72	50,007	1.51	57,330	1.47	57,330	1.47
LEGAL COUNSEL	29,075	0.44	22,877	0.34	22,877	0.34	22,877	0.34
CHIEF COUNSEL	12,569	0.11	6,835	0.06	6,838	0.06	6,838	0.06
SENIOR COUNSEL	4,902	0.06	4,550	0.06	4,550	0.06	4,550	0.06
MISCELLANEOUS PROFESSIONAL	237	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	39,712	0.53	66,225	1.00	153,607	2.00	153,607	2.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	16	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	55,147	2.00	53,766	1.03
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	278,779	8.40	269,958	8.40
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	119,113	3.00	119,113	3.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	150,986	2.00	150,986	2.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	55,704	2.00	55,704	2.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	62,613	2.00	62,613	2.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	37,095	1.00	37,095	1.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	55,451	1.00	55,451	1.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	43,260	1.00	43,260	1.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	55,000	1.00	55,000	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	166,954	6.00	166,954	4.98
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	178,337	5.00	178,337	5.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	93,698	2.00	93,698	2.00
ACCOUNTANT	0	0.00	0	0.00	287,310	6.00	287,310	6.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	113,156	2.00	113,156	2.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	111,040	2.00	111,040	2.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	282,119	4.00	282,119	4.00
ASSOCIATE AUDITOR	0	0.00	0	0.00	46,171	1.00	46,171	1.00
GRANTS MANAGER	0	0.00	0	0.00	86,722	1.00	86,722	1.00
PROCUREMENT ANALYST	0	0.00	0	0.00	160,696	4.00	150,028	2.99
PROCUREMENT SPECIALIST	0	0.00	0	0.00	48,159	1.00	48,159	1.00
PROCUREMENT SUPERVISOR	0	0.00	0	0.00	63,641	1.02	63,641	1.02
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	66,950	2.00	66,950	2.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	118,370	3.00	118,370	3.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	94,309	2.00	94,309	2.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	68,000	1.00	68,000	1.00
DRIVER	0	0.00	0	0.00	25,812	1.00	25,812	1.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	34,126	1.00	34,126	1.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	38,476	1.00	38,476	1.00
TOTAL - PS	2,681,992	59.92	3,564,221	77.35	3,564,221	77.35	3,543,351	74.35
TRAVEL, IN-STATE	176,919	0.00	179,832	0.00	186,325	0.00	186,325	0.00
TRAVEL, OUT-OF-STATE	1,810	0.00	1,306	0.00	2,006	0.00	2,006	0.00
FUEL & UTILITIES	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	377,249	0.00	750,108	0.00	591,057	0.00	591,057	0.00
PROFESSIONAL DEVELOPMENT	81,920	0.00	11,277	0.00	84,276	0.00	84,276	0.00
COMMUNICATION SERV & SUPP	490,344	0.00	845,776	0.00	796,948	0.00	629,065	0.00
PROFESSIONAL SERVICES	283,775	0.00	210,232	0.00	300,255	0.00	300,255	0.00
HOUSEKEEPING & JANITORIAL SERV	53	0.00	2,856	0.00	2,856	0.00	2,856	0.00
M&R SERVICES	114,027	0.00	105,813	0.00	119,912	0.00	119,912	0.00
MOTORIZED EQUIPMENT	218,266	0.00	235,472	0.00	235,472	0.00	235,472	0.00
OFFICE EQUIPMENT	7,698	0.00	9,939	0.00	17,332	0.00	17,332	0.00
OTHER EQUIPMENT	8,688	0.00	6,400	0.00	12,405	0.00	12,405	0.00
PROPERTY & IMPROVEMENTS	21	0.00	95,237	0.00	75,237	0.00	17,082	0.00
BUILDING LEASE PAYMENTS	8,320	0.00	7,657	0.00	8,920	0.00	8,920	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
EQUIPMENT RENTALS & LEASES	4,218	0.00	1,174	0.00	4,873	0.00	4,873	0.00
MISCELLANEOUS EXPENSES	1,221	0.00	8,539	0.00	8,734	0.00	8,734	0.00
TOTAL - EE	1,774,529	0.00	2,471,818	0.00	2,446,808	0.00	2,220,770	0.00
DEBT SERVICE	35,510	0.00	10,500	0.00	35,510	0.00	35,510	0.00
TOTAL - PD	35,510	0.00	10,500	0.00	35,510	0.00	35,510	0.00
GRAND TOTAL	\$4,492,031	59.92	\$6,046,539	77.35	\$6,046,539	77.35	\$5,799,631	74.35
GENERAL REVENUE	\$254,468	4.80	\$372,298	12.81	\$372,298	12.81	\$351,428	10.77
FEDERAL FUNDS	\$3,574,322	52.10	\$4,764,026	62.78	\$4,764,026	62.78	\$4,537,988	61.82
OTHER FUNDS	\$663,241	3.02	\$910,215	1.76	\$910,215	1.76	\$910,215	1.76

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):						
	Admin	Federal Grants and Donated Funds	Debt Offset Escrow	Refunds	HIF Transfer	TOTAL
GR	338,350	0	0	50,000	0	388,350
FEDERAL	4,764,026	1,227,174	0	100,000	0	6,091,200
OTHER	908,715	0	50,000	100,000	736,835	1,795,550
TOTAL	6,011,091	1,227,174	50,000	250,000	736,835	8,275,100

1a. What strategic priority does this program address?

Foster 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 includes Budget Services & Analysis, Financial Services, General Services, Human Resources, and Performance Management. The division assists the programmatic divisions to provide services to Missourians in a cost-effective manner which ensures fiscal accountability for taxpayer dollars.

- Budget Services & Analysis prepares the departmental budget submissions and responds to all budget-related inquiries and fiscal note requests from OA and the legislature.
- Financial Services includes accounts payable, grant accounting, funds accounting, and procurement, and processes all grant applications, initiates federal draws related to grants, prepares federal and state financial reports, and reviews and processes all contracts and procurements.
- General Services provides warehouse, delivery, and mailroom services, including department fleet vehicle management.
- Human Resources provides personnel functions/employee relations, professional development, and recruitment.
- Performance Management oversees continuous improvement projects within DHSS. Projects include developing placemat initiatives, maintaining the department dashboard, and working cross-divisionally on continuous improvement projects with the department's Lean Six Sigma team.

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

Services Provided by the Division of Administration in Support of Programmatic Functions			
Payment Documents	44,433	Fiscal Note Responses	722
Purchase Orders and Modifications	11,553	Health Literature Mailed	1,659,447
Grant and Contract Reports	863	Meds\Condoms Provided	33,984
Contracts and Amendments	1,953	Printing Requisitions	761
Audit Reports Reviewed	473	General Services Work Orders	1,286
HR Staff Development Trainings	54	Dental Supplies Shipped	638,380
Successful Placemat Initiatives	9	Lean Six Sigma Projects	2
Supervisory Staff Training	898	General Staff Training	190

PROGRAM DESCRIPTION

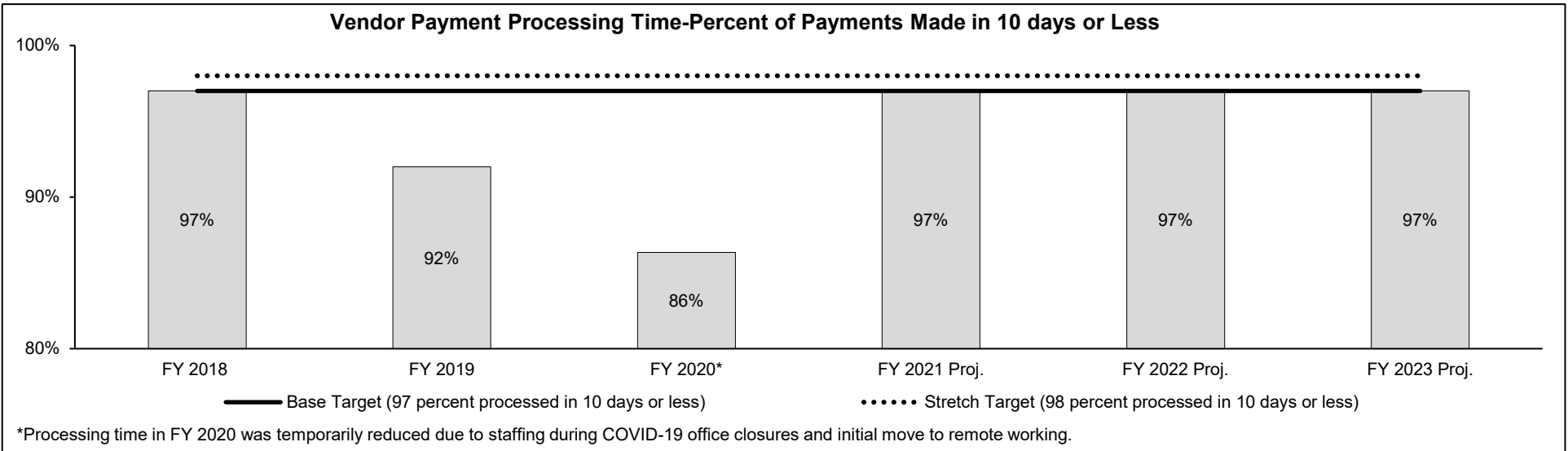
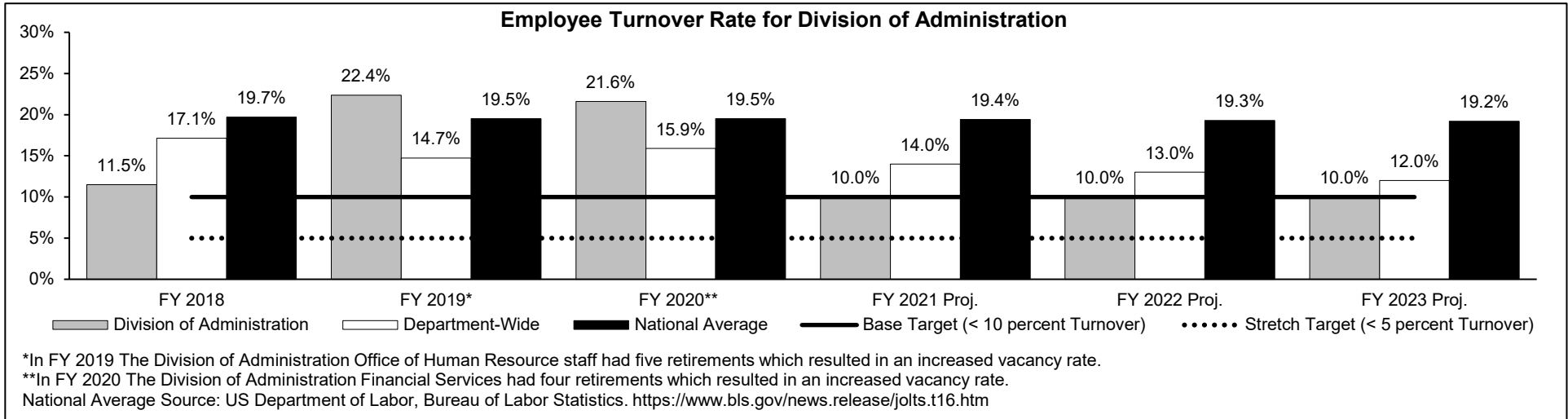
Department of Health and Senior Services

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.



PROGRAM DESCRIPTION

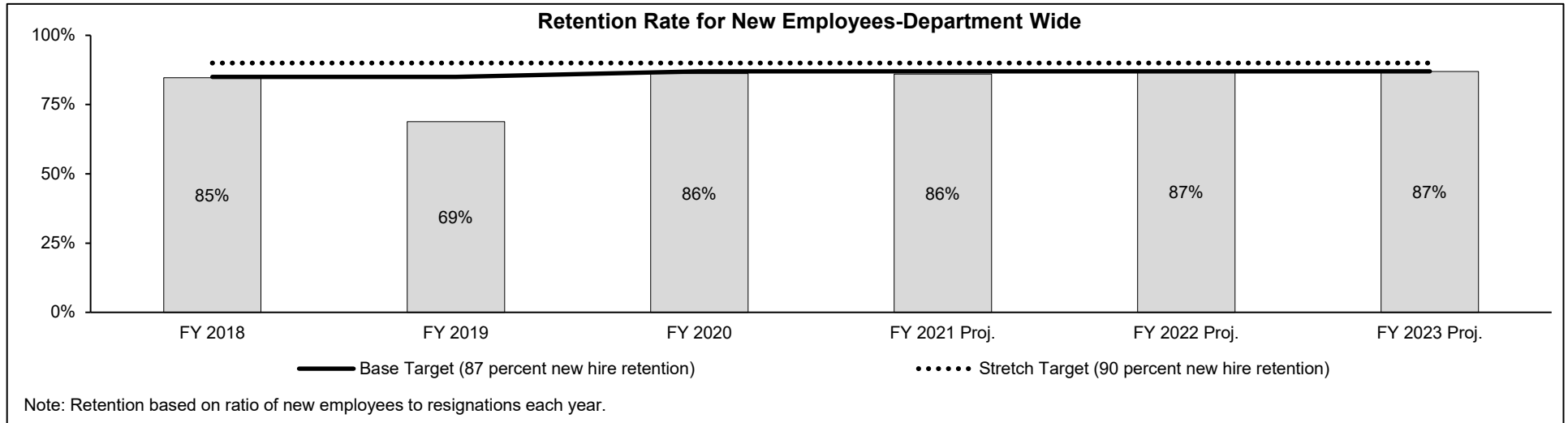
Department of Health and Senior Services

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

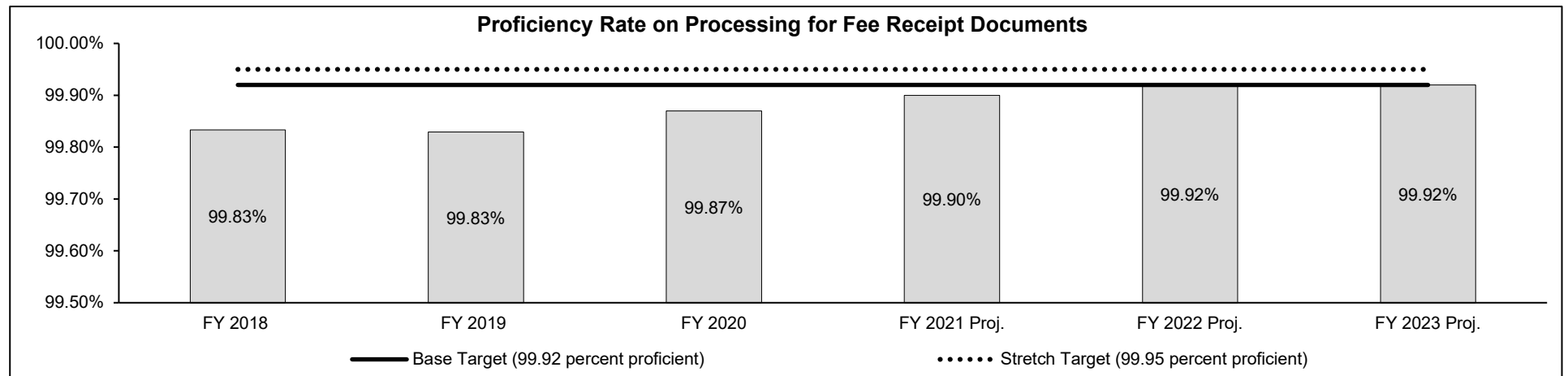
Division of Administration

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

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



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



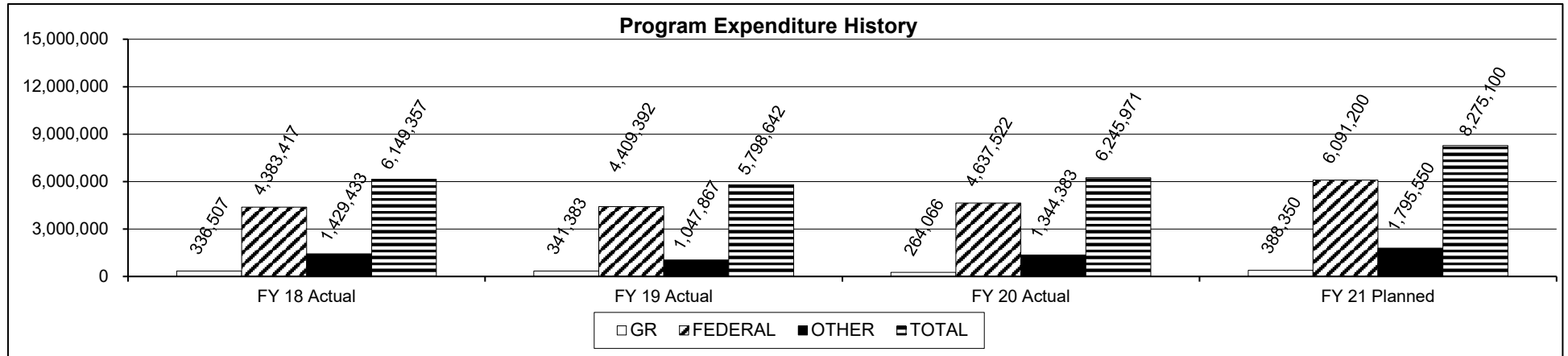
PROGRAM DESCRIPTION

Department of Health and Senior Services **HB Section(s):** 10.605, 10.610, 10.615, 10.620, 10.625

Division of 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 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).

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

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.

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: 2 OF 14

Department of Health and Senior Services	Budget Unit 58018C
Division Administration	
Above & Beyond Performance Incentives DI# 0000016	HB Section 10.606

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	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:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	71,711	123,547	24,684	219,942
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	71,711	123,547	24,684	219,942
FTE	0.00	0.00	0.00	0.00

Est. Fringe	23,751	40,919	8,175	72,845
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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 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 Governor's Fiscal Year 2022 budget includes appropriation authority for Above and Beyond performance incentives beginning January 1, 2022. The ability to provide a link between compensation, "above and beyond" performance, and accountability is a proven best practice for employee reward and recognition programs used in other state governments and the private sector. The Division of Personnel partnered with all executive branch departments and a consulting firm to develop a new, top quality evaluation process, with supporting training for all supervisors and tools, to enable department leadership to identify those team members who are delivering exceptional performance. The program is designed to incentivize these individuals to continue this high level of performance and others to raise their game. With the goal of retaining those identified as top performers and the anticipation that these top performers will continue to deliver exceptional results, the request is for funding to be appropriated which provides top performers with a temporary salary increase for the services to be performed over the next year.

NEW DECISION ITEM
RANK: 2 OF 14

Department of Health and Senior Services	Budget Unit 58018C
Division Administration	
Above & Beyond Performance Incentives DI# 0000016	HB Section 10.606

3. WHY IS THIS FUNDING NEEDED? (Continued)

This request is essential to the state government's transformation of its approach to compensation and incentive practices to be in line with proven best practices in high performing organizations. Along with other rewards and recognition, such monetary incentives help sustain and motivate performance. Other state governments have adopted similar approaches to incentivize individuals to continue truly exceptional performance. Such approaches can incentivize not only continued excellent performance in current roles but also a commitment to continuous improvement and additional professional development.

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 is based on departments providing performance incentives of 5% for the top 10% of employees with incentives capped at \$2,500 per employee.

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
100-Salaries and Wages	0	0.0	0	0.0	0	0.0	0	0.0	0
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

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
100-Salaries and Wages	71,711	0.0	123,547	0.0	24,684	0.0	219,942	0.0	0
Total PS	71,711	0.0	123,547	0.0	24,684	0.0	219,942	0.0	0
Grand Total	71,711	0.0	123,547	0.0	24,684	0.0	219,942	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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
ABOVE AND BEYOND								
Above & Beyond Perf Incentives - 0000016								
OTHER	0	0.00	0	0.00	0	0.00	219,942	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	219,942	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$219,942	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$71,711	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$123,547	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$24,684	0.00

CORE DECISION ITEM

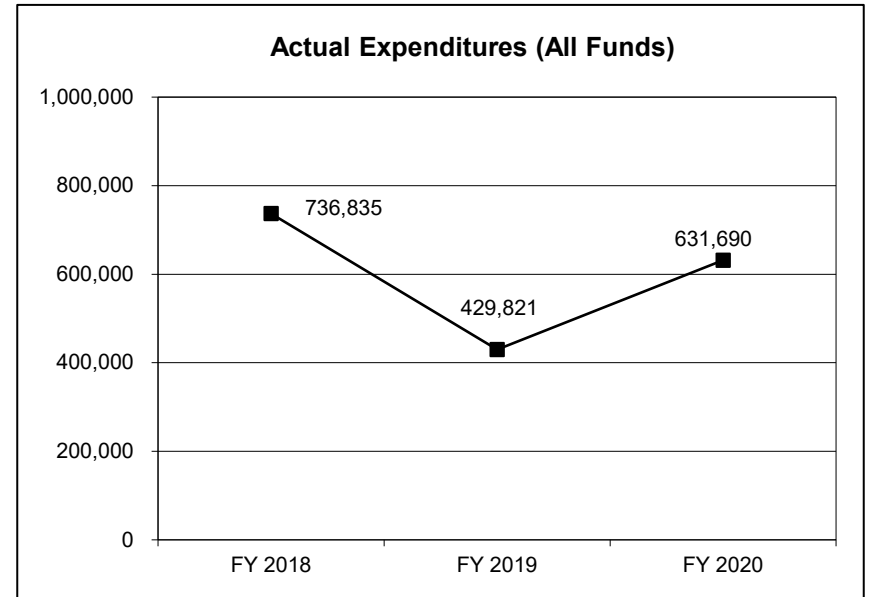
Health and Senior Services Administration Core - Health Initiatives Fund Transfer	Budget Unit 58825C HB Section 10.610																																																																																																				
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Other Funds: Health Initiatives (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 Rural Health and Primary Care 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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	429,821	631,690	N/A
Unexpended (All Funds)	0	307,014	105,145	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	307,014	105,145	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
HEALTH INITIATIVES-TRANSFER									
CORE									
FUND TRANSFERS									
HEALTH INITIATIVES	631,690	0.00	759,624	0.00	759,624	0.00	759,624	0.00	0.00
TOTAL - TRF	631,690	0.00	759,624	0.00	759,624	0.00	759,624	0.00	0.00
TOTAL	631,690	0.00	759,624	0.00	759,624	0.00	759,624	0.00	0.00
GRAND TOTAL	\$631,690	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	631,690	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL - TRF	631,690	0.00	759,624	0.00	759,624	0.00	759,624	0.00
GRAND TOTAL	\$631,690	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	\$631,690	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00

CORE DECISION ITEM

Health and Senior Services Administration Core - Debt Offset Escrow	Budget Unit <u>58055C</u> HB Section <u>10.615</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2022 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">50,000</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">50,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2022 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	50,000	50,000	Total	0	0	50,000	50,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2022 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">50,000</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">50,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2022 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	50,000	50,000	Total	0	0	50,000	50,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
	FY 2022 Budget Request																																																																																										
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FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
Other Funds: Debt Offset Escrow (0753) and MOPHS (0298).																																																																																											
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 58055C

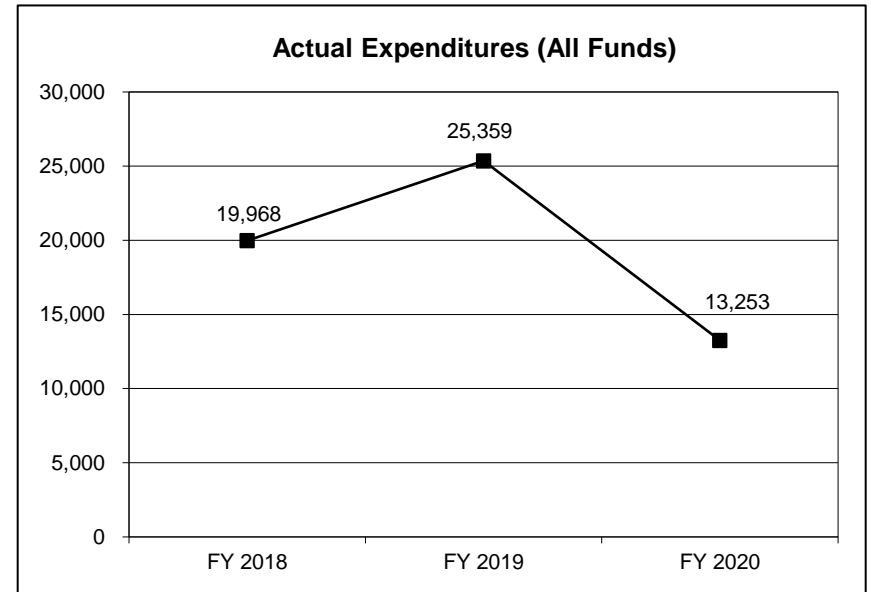
Administration

HB Section 10.615

Core - Debt Offset Escrow

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	20,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	20,000	50,000	50,000	50,000
Actual Expenditures (All Funds)	19,968	25,359	13,253	N/A
Unexpended (All Funds)	32	24,641	36,747	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	32	24,641	36,747	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

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	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
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	13,253	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - TRF	13,253	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	13,253	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
GRAND TOTAL	\$13,253	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	13,253	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	13,253	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$13,253	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	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	\$13,253	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 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	0.00	0.00	0.00	0.00	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: 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), Veterans Health and Care (0606), 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), 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.

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

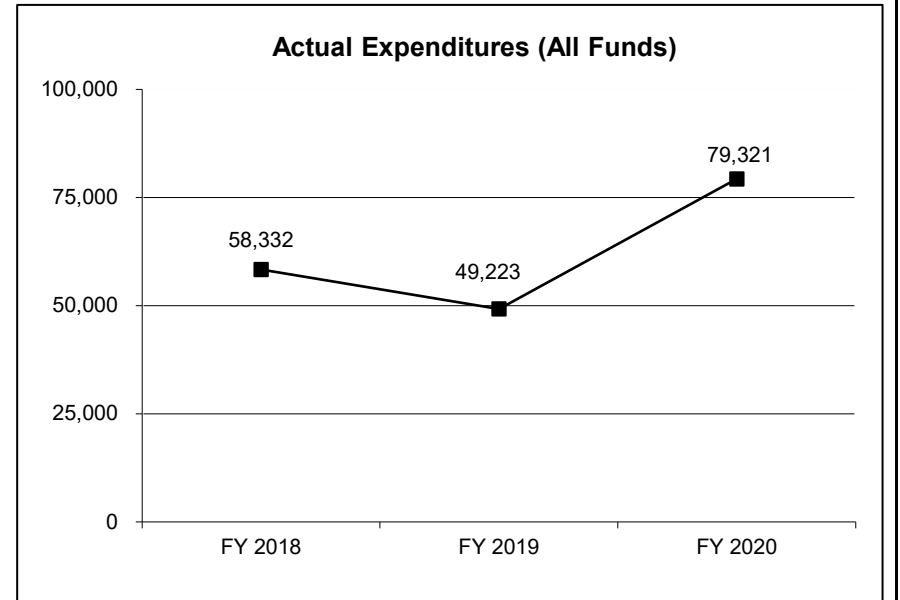
Refunds

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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)	58,332	49,223	79,321	N/A
Unexpended (All Funds)	191,668	200,777	170,679	N/A
Unexpended, by Fund:				
General Revenue	40,399	39,526	39,974	N/A
Federal	85,810	97,736	59,641	N/A
Other	65,458	63,516	71,063	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	10,026	0.00	50,000	0.00	50,000	0.00	50,000	0.00
DHSS-FEDERAL AND OTHER FUNDS	40,359	0.00	100,000	0.00	100,000	0.00	100,000	0.00
NURSING FAC QUALITY OF CARE	9,240	0.00	9,240	0.00	9,240	0.00	9,240	0.00
HEALTH ACCESS INCENTIVE	18	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MAMMOGRAPHY	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MO PUBLIC HEALTH SERVICES	11,537	0.00	39,000	0.00	39,000	0.00	39,000	0.00
ENDOWED CARE CEMETERY AUDIT	1,198	0.00	2,899	0.00	2,899	0.00	2,899	0.00
PROF & PRACT NURSING LOANS	716	0.00	2,500	0.00	2,500	0.00	2,500	0.00
VET HEALTH AND CARE FUND	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
DEPT HEALTH & SR SV DOCUMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
DEPT OF HEALTH-DONATED	203	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	5,991	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	33	0.00	275	0.00	275	0.00	275	0.00
TOTAL - PD	79,321	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	79,321	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Coroners' Training Fund - 1580002								
PROGRAM-SPECIFIC								
MO CORONERS TRAINING FUND	0	0.00	0	0.00	1,200	0.00	1,200	0.00
TOTAL - PD	0	0.00	0	0.00	1,200	0.00	1,200	0.00
TOTAL	0	0.00	0	0.00	1,200	0.00	1,200	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
Medical Marijuana Refunds - 1580014								
PROGRAM-SPECIFIC								
VET HEALTH AND CARE FUND	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL - PD	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	\$79,321	0.00	\$250,000	0.00	\$251,200	0.00	\$301,200	0.00

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.	
DEPARTMENT REQUEST	
The department requests continuation of fifty percent (50%) flexibility for refunds between federal and other funds granted by the legislature in FY 2021.	
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
\$0	HB 10.620 language allows up to fifty percent (50%) flexibility between federal and other funds.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on the needs of the department. Refunds are processed in cases of duplicate payment, over payment, or payment in error. The department's requested flex will allow it to return citizen monies in a timely manner and utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	79,321	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	79,321	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$79,321	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$10,026	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$40,359	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$28,936	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

NEW DECISION ITEM									
RANK: 14					OF 14				
Department of Health and Senior Services					Budget Unit 58840C				
Division of Regulation and Licensure									
Medial Marijuana Refund NDI DI#1580014					HB Section 10.620				
1. AMOUNT OF REQUEST									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	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	50,000	50,000
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	50,000	50,000
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: Missouri Veterans Health and Care Fund (0606)					Other Funds: Missouri Veterans Health and Care Fund (0606)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
X	New Legislation	X	New Program			Fund Switch			
	Federal Mandate		Program Expansion			Cost to Continue			
	GR Pick-Up		Space Request			Equipment Replacement			
	Pay Plan		Other:						

NEW DECISION ITEM			
RANK: <u>14</u>		OF <u>14</u>	
Department of Health and Senior Services		Budget Unit	<u>58840C</u>
Division of Regulation and Licensure			
Medial Marijuana Refund NDI	DI#1580014	HB Section	<u>10.620</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.			
<p>The Medical Marijuana Regulatory Program first full fiscal year of operations was FY 2020. While most facility application fees are non-refundable, facility annual fees, transportation certification application fees, seed to sale certification application fees, and facility change request fees are refundable. All patient, caregiver, and agent identification card application fees are refundable. Past refunds were primarily due to applicant calculation errors or submitting payment for the wrong application type resulting in overpayments. There was also a significant incidence of partial refunds due to discovery of fraudulent physician certifications in patient applications. The majority of refunds are refunded back to the applicant's source of payment (credit card). However, there are instances when the department is unable to refund to the source of payment and must issue a check refund. Though refunds in this manner are expected to be rare, due to the size of the fees possibly at issue, even a few unforeseen repayments could deplete the current appropriate of \$1,000. The Department of Health and Senior Services must be able to refund monies to citizens and other organizations when necessary. Refund appropriations provide DHSS with a mechanism to process refunds in a timely manner.</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>Facility annual fees range from \$5,115 to \$25,575 per year. Currently, 60 facilities are paying the higher amount, less than 100 are paying the lower amount, and 278 are paying an amount of \$10,230. Occasionally, facilities overpay two to four times the amount owed resulting in a need to refund the overpayment. Out of the 348 plus licensure/certifications, there has been 1 facility overpayment that could not be refunded to the source of payment and required the department issue a check. This one instance was for an amount over \$40,000 and was due to circumstances not expected to recur. Overpayments are routinely refunded to patients, caregivers, and those applying for agent certifications. These fees range from \$25.58 - \$102.30. In FY 2021, over \$12,000 in refunds were issued with the majority issued to the source of payment. The department anticipates a total of \$7,000 will need to be issued by check in FY 2021 because the source of payment declined the refund (credit card no longer valid or source of payment was a pre-paid card), but this amount is due almost entirely to the unanticipated fraudulent certification issue, which is not expected to recur. Based on the two unexpected events that have so far caused refunds by check, which resulted in a total of \$47,000 in the past calendar year, the department believes \$50,000 in appropriation is reasonable to cover future unforeseen events during a fiscal year.</p>			

NEW DECISION ITEM

RANK: 14

OF 14

Department of Health and Senior Services

Division of Regulation and Licensure

Medial Marijuana Refund NDI

Budget Unit 58840C

HB Section 10.620

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
Refunds (780)	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

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
Refunds (780)	0		0		50,000		50,000		0
Total EE	0		0		50,000		50,000		0
Grand Total	0	0.0	0	0.0	50,000	0.0	50,000	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.

NA

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

NA

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

NA

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

NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will implement actions consistent with the timeframes established in Article XIV, Section 1, and associated rules.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
Medical Marijuana Refunds - 1580014								
REFUNDS	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL - PD	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	\$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	\$50,000	0.00

CORE DECISION ITEM

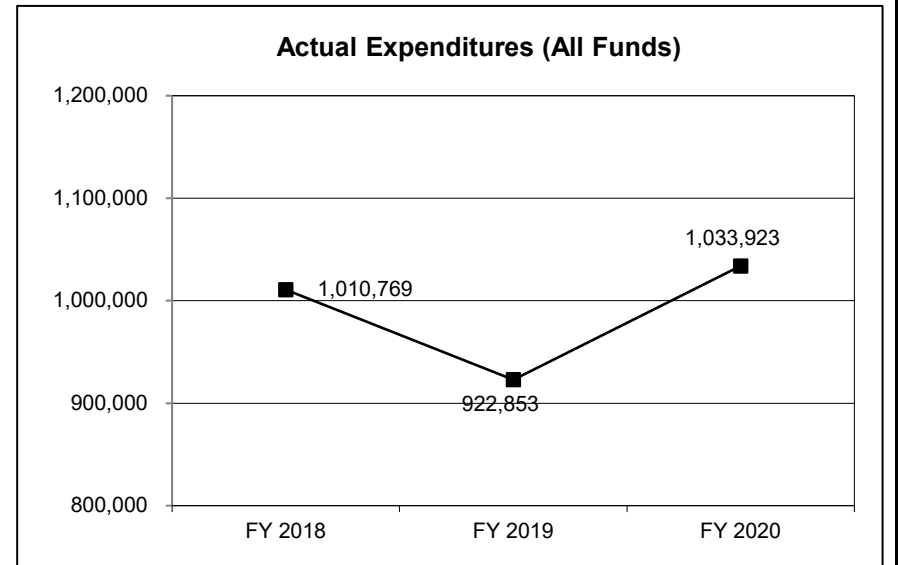
Health and Senior Services					Budget Unit 58027C, 58029C				
Administration					HB Section 10.625				
Core - Federal Grants and Donated Funds									
1. CORE FINANCIAL SUMMARY									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	107,173	107,169	214,342	PS	0	107,173	107,169	214,342
EE	0	582,725	53,938	636,663	EE	0	582,725	53,938	636,663
PSD	0	2,417,276	293,658	2,710,934	PSD	0	2,417,276	293,658	2,710,934
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,107,174	454,765	3,561,939	Total	0	3,107,174	454,765	3,561,939
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	35,496	35,494	70,990	Est. Fringe	0	35,496	35,494	70,990
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: Department of Health and Senior Services-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, 58029C</u>
Administration	HB Section <u>10.625</u>
Core - Federal Grants and Donated Funds	

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	3,554,663	3,555,179	3,558,817	3,561,939
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,554,663	3,555,179	3,558,817	3,561,939
Actual Expenditures (All Funds)	1,010,769	922,853	1,033,923	N/A
Unexpended (All Funds)	2,543,894	2,632,326	2,524,894	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,267,483	2,216,998	2,079,277	N/A
Other	276,411	415,328	445,617	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

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	107,173	0	107,173	
				EE	0.00	0	305,563	0	305,563	
				PD	0.00	0	2,694,438	0	2,694,438	
				Total	0.00	0	3,107,174	0	3,107,174	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	162	2123		EE	0.00	0	277,162	0	277,162	Internal reallocations based on planned expenditures.
Core Reallocation	162	2123		PD	0.00	0	(277,162)	0	(277,162)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	107,173	0	107,173	
				EE	0.00	0	582,725	0	582,725	
				PD	0.00	0	2,417,276	0	2,417,276	
				Total	0.00	0	3,107,174	0	3,107,174	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	107,173	0	107,173	
				EE	0.00	0	582,725	0	582,725	
				PD	0.00	0	2,417,276	0	2,417,276	
				Total	0.00	0	3,107,174	0	3,107,174	

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	107,169	107,169	
	EE	0.00	0	0	53,938	53,938	
	PD	0.00	0	0	293,658	293,658	
	Total	0.00	0	0	454,765	454,765	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	107,169	107,169	
	EE	0.00	0	0	53,938	53,938	
	PD	0.00	0	0	293,658	293,658	
	Total	0.00	0	0	454,765	454,765	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	107,169	107,169	
	EE	0.00	0	0	53,938	53,938	
	PD	0.00	0	0	293,658	293,658	
	Total	0.00	0	0	454,765	454,765	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FEDERAL GRANTS									
CORE									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	2,404	0.02	107,173	0.00	107,173	0.00	107,173	0.00	0.00
TOTAL - PS	2,404	0.02	107,173	0.00	107,173	0.00	107,173	0.00	0.00
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	770,607	0.00	305,563	0.00	582,725	0.00	582,725	0.00	0.00
TOTAL - EE	770,607	0.00	305,563	0.00	582,725	0.00	582,725	0.00	0.00
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	253,433	0.00	2,694,438	0.00	2,417,276	0.00	2,417,276	0.00	0.00
TOTAL - PD	253,433	0.00	2,694,438	0.00	2,417,276	0.00	2,417,276	0.00	0.00
TOTAL	1,026,444	0.02	3,107,174	0.00	3,107,174	0.00	3,107,174	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,072	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,072	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,072	0.00	0.00
GRAND TOTAL	\$1,026,444	0.02	\$3,107,174	0.00	\$3,107,174	0.00	\$3,108,246	0.00	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
DONATED FUNDS									
CORE									
PERSONAL SERVICES									
DEPT OF HEALTH-DONATED	0	0.00	107,169	0.00	107,169	0.00	107,169	0.00	0.00
TOTAL - PS	0	0.00	107,169	0.00	107,169	0.00	107,169	0.00	0.00
EXPENSE & EQUIPMENT									
DEPT OF HEALTH-DONATED	0	0.00	53,938	0.00	53,938	0.00	53,938	0.00	0.00
TOTAL - EE	0	0.00	53,938	0.00	53,938	0.00	53,938	0.00	0.00
PROGRAM-SPECIFIC									
DEPT OF HEALTH-DONATED	7,587	0.00	293,658	0.00	293,658	0.00	293,658	0.00	0.00
TOTAL - PD	7,587	0.00	293,658	0.00	293,658	0.00	293,658	0.00	0.00
TOTAL	7,587	0.00	454,765	0.00	454,765	0.00	454,765	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	0	0.00	1,072	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,072	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,072	0.00	0.00
GRAND TOTAL	\$7,587	0.00	\$454,765	0.00	\$454,765	0.00	\$455,837	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
PROJECT SPECIALIST	0	0.00	1,561	0.00	1,561	0.00	1,561	0.00
SPECIAL ASST PROFESSIONAL	2,404	0.02	105,612	0.00	105,612	0.00	105,612	0.00
TOTAL - PS	2,404	0.02	107,173	0.00	107,173	0.00	107,173	0.00
TRAVEL, IN-STATE	0	0.00	970	0.00	970	0.00	970	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,905	0.00	2,905	0.00	2,905	0.00
SUPPLIES	352,209	0.00	87,831	0.00	140,460	0.00	140,460	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,344	0.00	2,344	0.00	2,344	0.00
COMMUNICATION SERV & SUPP	0	0.00	408	0.00	408	0.00	408	0.00
PROFESSIONAL SERVICES	1,300	0.00	95,587	0.00	56,937	0.00	56,937	0.00
M&R SERVICES	29,269	0.00	25,654	0.00	30,200	0.00	30,200	0.00
MOTORIZED EQUIPMENT	168,915	0.00	50,000	0.00	125,000	0.00	125,000	0.00
OTHER EQUIPMENT	217,050	0.00	35,864	0.00	221,401	0.00	221,401	0.00
MISCELLANEOUS EXPENSES	1,864	0.00	0	0.00	2,100	0.00	2,100	0.00
TOTAL - EE	770,607	0.00	305,563	0.00	582,725	0.00	582,725	0.00
PROGRAM DISTRIBUTIONS	253,433	0.00	2,694,438	0.00	2,417,276	0.00	2,417,276	0.00
TOTAL - PD	253,433	0.00	2,694,438	0.00	2,417,276	0.00	2,417,276	0.00
GRAND TOTAL	\$1,026,444	0.02	\$3,107,174	0.00	\$3,107,174	0.00	\$3,107,174	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,026,444	0.02	\$3,107,174	0.00	\$3,107,174	0.00	\$3,107,174	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
SPECIAL ASST PROFESSIONAL	0	0.00	72,100	0.00	72,100	0.00	72,100	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	35,069	0.00	35,069	0.00	35,069	0.00
TOTAL - PS	0	0.00	107,169	0.00	107,169	0.00	107,169	0.00
TRAVEL, IN-STATE	0	0.00	4,509	0.00	4,509	0.00	4,509	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,754	0.00	1,754	0.00	1,754	0.00
SUPPLIES	0	0.00	31	0.00	31	0.00	31	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	18,017	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	0	0.00	1,698	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	0	0.00	53,938	0.00	53,938	0.00	53,938	0.00
PROGRAM DISTRIBUTIONS	7,587	0.00	293,658	0.00	293,658	0.00	293,658	0.00
TOTAL - PD	7,587	0.00	293,658	0.00	293,658	0.00	293,658	0.00
GRAND TOTAL	\$7,587	0.00	\$454,765	0.00	\$454,765	0.00	\$454,765	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	\$7,587	0.00	\$454,765	0.00	\$454,765	0.00	\$454,765	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58030C							
Community and Public Health					HB Section	10.700							
Core - Division of Community and Public Health Program Operations													
1. CORE FINANCIAL SUMMARY													
FY 2022 Budget Request					FY 2022 Governor's Recommendation								
	GR	Federal	Other	Total		GR	Fed	Other	Total				
PS	6,582,643	15,896,964	2,476,940	24,956,547	PS	6,491,157	15,410,437	2,476,940	24,378,534				
EE	70,900	4,673,721	874,928	5,619,549	EE	70,900	4,591,461	874,928	5,537,289				
PSD	0	163,972	412,001	575,973	PSD	0	163,974	412,001	575,975				
TRF	0	0	0	0	TRF	0	0	0	0				
Total	6,653,543	20,734,657	3,763,869	31,152,069	Total	6,562,057	20,165,872	3,763,869	30,491,798				
FTE	132.50	302.67	58.12	493.29	FTE	129.75	292.82	58.12	480.69				
Est. Fringe	4,041,531	9,516,983	1,636,832	15,195,346	Est. Fringe	3,972,599	9,217,472	1,636,832	14,826,904				
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), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), Environmental Radiation Monitoring (0656), Department of Health and Senior Services-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 coronavirus, 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 (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 except:

Extended Women's Health Services	Office of Rural Health and Primary Care
Local Public Health Services Core Funding	Public Health/Healthcare Emergency Preparedness and Response Coordination
Nutrition Services	State Public Health Laboratory
Office of Dental Health	Vital Records
Office of Minority Health	Women's Health Initiatives

4. FINANCIAL HISTORY

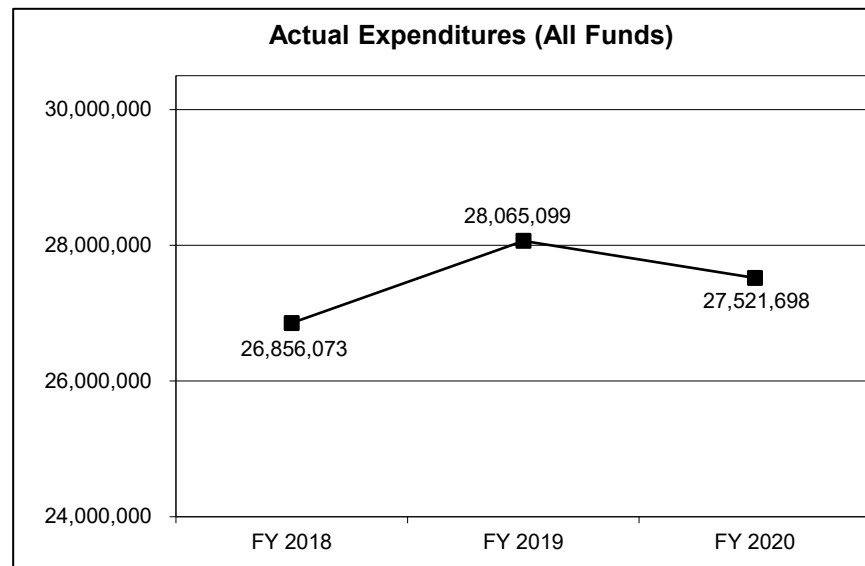
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual Yr.	FY 2021 Current Yr.
Appropriation (All Funds)	29,666,774	29,950,005	30,711,525	31,152,069
Less Reverted (All Funds)	(242,291)	(243,870)	(258,091)	(240,551)
Less Restricted (All Funds)*	0	0	0	(96,580)
Budget Authority (All Funds)	29,424,483	29,706,135	30,453,434	30,814,938
Actual Expenditures (All Funds)	26,856,073	28,065,099	27,521,698	N/A
Unexpended (All Funds)	2,568,410	1,641,036	2,931,736	N/A
Unexpended, by Fund:				
General Revenue	283	8,490	651,795	N/A
Federal	1,652,758	735,181	1,038,912	N/A
Other	915,368	897,365	1,232,029	N/A

*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (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	493.65	6,582,643	15,496,964	2,476,940	24,556,547	
				EE	0.00	70,900	3,840,918	987,269	4,899,087	
				PD	0.00	0	1,396,775	299,660	1,696,435	
				Total	493.65	6,653,543	20,734,657	3,763,869	31,152,069	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	193	1217	PS	0.00	0	400,000	0	400,000	Internal reallocations based on planned expenditures.	
Core Reallocation	193	1215	PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.	
Core Reallocation	193	1225	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.	
Core Reallocation	193	1964	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.	
Core Reallocation	193	1247	PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.	
Core Reallocation	193	1663	PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.	
Core Reallocation	193	1962	PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.	
Core Reallocation	193	1232	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.	
Core Reallocation	193	1233	EE	0.00	0	0	404	404	Internal reallocations based on planned expenditures.	
Core Reallocation	193	1230	EE	0.00	0	0	(47,560)	(47,560)	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	193	7653	EE		0.00	0	0	(65,185)	(65,185)	Internal reallocations based on planned expenditures.
Core Reallocation	193	1218	EE		0.00	0	832,801	0	832,801	Internal reallocations based on planned expenditures.
Core Reallocation	193	1230	PD		0.00	0	0	47,560	47,560	Internal reallocations based on planned expenditures.
Core Reallocation	193	1218	PD		0.00	0	(832,801)	0	(832,801)	Internal reallocations based on planned expenditures.
Core Reallocation	193	1217	PD		0.00	0	(400,000)	0	(400,000)	Internal reallocations based on planned expenditures.
Core Reallocation	193	7653	PD		0.00	0	0	65,185	65,185	Internal reallocations based on planned expenditures.
Core Reallocation	193	1233	PD		0.00	0	0	(404)	(404)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
			PS		493.65	6,582,643	15,896,964	2,476,940	24,956,547	
			EE		0.00	70,900	4,673,719	874,928	5,619,547	
			PD		0.00	0	163,974	412,001	575,975	
Total					493.65	6,653,543	20,734,657	3,763,869	31,152,069	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Transfer Out	1562	1215	PS		(0.11)	(7,383)	0	0	(7,383)	Transfer to DESE's Early Childhood Office
Transfer Out	1562	1217	PS		(9.85)	0	(486,527)	0	(486,527)	Transfer to DESE's Early Childhood Office

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 ADDITIONAL CORE ADJUSTMENTS									
Transfer Out	1562	1218	EE	0.00	0	(82,258)	0	(82,258)	Transfer to DESE's Early Childhood Office
Core Reduction	1405	1215	PS	(3.00)	(84,103)	0	0	(84,103)	Reduction of Division of Community and Public Health vacant FTE
NET GOVERNOR CHANGES				(12.96)	(91,486)	(568,785)	0	(660,271)	
GOVERNOR'S RECOMMENDED CORE									
			PS	480.69	6,491,157	15,410,437	2,476,940	24,378,534	
			EE	0.00	70,900	4,591,461	874,928	5,537,289	
			PD	0.00	0	163,974	412,001	575,975	
			Total	480.69	6,562,057	20,165,872	3,763,869	30,491,798	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	5,969,452	131.72	6,582,643	132.86	6,582,643	132.86	6,491,157	129.75
DHSS-FEDERAL AND OTHER FUNDS	15,604,331	320.92	15,496,964	302.67	15,896,964	302.67	15,410,437	292.82
HEALTH INITIATIVES	1,020,828	23.14	1,046,142	27.11	1,046,142	27.11	1,046,142	27.11
MO PUBLIC HEALTH SERVICES	255,233	5.33	663,717	10.50	663,717	10.50	663,717	10.50
DEPT HEALTH & SR SV DOCUMENT	3,787	0.09	79,591	6.51	79,591	6.51	79,591	6.51
ENVIRONMENTAL RADIATION MONITR	18,707	0.31	74,501	1.00	74,501	1.00	74,501	1.00
DEPT OF HEALTH-DONATED	0	0.00	193,592	4.05	193,592	4.05	193,592	4.05
HAZARDOUS WASTE FUND	199,949	4.25	218,288	4.50	218,288	4.50	218,288	4.50
PUTATIVE FATHER REGISTRY	40,777	1.42	83,547	3.00	83,547	3.00	83,547	3.00
ORGAN DONOR PROGRAM	94,576	1.94	117,562	1.45	117,562	1.45	117,562	1.45
TOTAL - PS	23,207,640	489.12	24,556,547	493.65	24,956,547	493.65	24,378,534	480.69
EXPENSE & EQUIPMENT								
GENERAL REVENUE	84,918	0.00	70,900	0.00	70,900	0.00	70,900	0.00
DHSS-FEDERAL AND OTHER FUNDS	3,550,723	0.00	3,840,918	0.00	4,673,719	0.00	4,591,461	0.00
HEALTH INITIATIVES	401,815	0.00	398,760	0.00	333,575	0.00	333,575	0.00
MO PUBLIC HEALTH SERVICES	41,600	0.00	171,599	0.00	172,003	0.00	172,003	0.00
DEPT HEALTH & SR SV DOCUMENT	2,300	0.00	68,048	0.00	68,048	0.00	68,048	0.00
ENVIRONMENTAL RADIATION MONITR	340	0.00	23,785	0.00	23,785	0.00	23,785	0.00
DEPT OF HEALTH-DONATED	0	0.00	82,400	0.00	82,400	0.00	82,400	0.00
HAZARDOUS WASTE FUND	39,942	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	7,828	0.00	100,546	0.00	52,986	0.00	52,986	0.00
GOV CNCL ON PHYS FITNESS TRUST	0	0.00	47,500	0.00	47,500	0.00	47,500	0.00
TOTAL - EE	4,157,214	0.00	4,899,087	0.00	5,619,547	0.00	5,537,289	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	123,893	0.00	1,396,775	0.00	163,974	0.00	163,974	0.00
HEALTH INITIATIVES	105,000	0.00	16,485	0.00	81,670	0.00	81,670	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	404	0.00	0	0.00	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	251,430	0.00	251,430	0.00	251,430	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
PROGRAM-SPECIFIC								
ORGAN DONOR PROGRAM	11,656	0.00	31,341	0.00	78,901	0.00	78,901	0.00
TOTAL - PD	240,549	0.00	1,696,435	0.00	575,975	0.00	575,975	0.00
TOTAL	27,605,403	489.12	31,152,069	493.65	31,152,069	493.65	30,491,798	480.69
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	64,916	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	154,101	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	10,461	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	6,637	0.00
DEPT HEALTH & SR SV DOCUMENT	0	0.00	0	0.00	0	0.00	796	0.00
ENVIRONMENTAL RADIATION MONITR	0	0.00	0	0.00	0	0.00	745	0.00
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	0	0.00	1,936	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	2,184	0.00
PUTATIVE FATHER REGISTRY	0	0.00	0	0.00	0	0.00	836	0.00
ORGAN DONOR PROGRAM	0	0.00	0	0.00	0	0.00	1,176	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	243,788	0.00
TOTAL	0	0.00	0	0.00	0	0.00	243,788	0.00
DHSS PPE Warehouse - 1580012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	401,400	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	401,400	0.00
TOTAL	0	0.00	0	0.00	0	0.00	401,400	0.00
GRAND TOTAL	\$27,605,403	489.12	\$31,152,069	493.65	\$31,152,069	493.65	\$31,136,986	480.69

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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
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.	
DEPARTMENT REQUEST	
The department requests continuation of thirty percent (30%) flexibility between personal service and expense and equipment granted by the legislature in FY 2021.	
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
\$32,000	HB 10.700 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
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. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility used between Medicaid and non-Medicaid appropriations.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
ADMIN OFFICE SUPPORT ASSISTANT	686,014	21.15	878,774	23.67	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	16,696	0.68	153,898	5.35	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	819,433	29.16	1,568,803	48.85	0	0.00	0	0.00
INFORMATION SUPPORT COOR	68,652	2.17	84,244	2.61	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	251	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	77	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	57,101	2.00	43,939	1.89	0	0.00	0	0.00
ACCOUNTANT II	48,478	1.00	37,253	0.95	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	2,144	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	400,094	8.38	304,035	7.54	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	56,214	0.98	43,795	0.95	0	0.00	0	0.00
ACCOUNTING CLERK	115,909	4.22	78,286	3.73	0	0.00	0	0.00
RESEARCH ANAL I	38,667	1.11	31,731	0.87	0	0.00	0	0.00
RESEARCH ANAL II	127,802	3.17	213,786	4.64	0	0.00	0	0.00
RESEARCH ANAL III	595,190	12.92	878,720	22.40	0	0.00	0	0.00
RESEARCH ANAL IV	423,093	7.74	385,098	6.64	0	0.00	0	0.00
PUBLIC INFORMATION COOR	41,784	0.73	57,990	0.89	0	0.00	0	0.00
TRAINING TECH II	48,070	1.01	92,641	1.77	0	0.00	0	0.00
TRAINING TECH III	50,501	0.96	54,549	0.89	0	0.00	0	0.00
EXECUTIVE I	66,522	2.00	52,442	1.89	0	0.00	0	0.00
EXECUTIVE II	173,603	4.46	174,295	4.61	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	125,293	2.48	84,469	1.82	0	0.00	0	0.00
PLANNER II	106,344	2.00	101,537	1.75	0	0.00	0	0.00
PLANNER III	545,493	9.80	552,755	9.38	0	0.00	0	0.00
HEALTH PROGRAM REP I	358,858	9.93	297,012	7.76	0	0.00	0	0.00
HEALTH PROGRAM REP II	1,750,078	45.19	1,753,177	42.44	0	0.00	0	0.00
HEALTH PROGRAM REP III	2,081,548	46.70	2,413,435	50.04	0	0.00	0	0.00
HEALTH PROGRAM COORDINATOR	254,991	4.49	152,869	2.61	0	0.00	0	0.00
PERSONNEL CLERK	129	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	24,356	0.76	28,938	0.87	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	73,695	1.79	71,670	1.84	0	0.00	0	0.00
OCCUPTNL SFTY & HLTH CNSLT II	22,047	0.43	30,725	0.53	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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 I	0	0.00	910	0.00	0	0.00	0	0.00
HEALTH EDUCATOR II	110,605	2.81	105,525	2.61	0	0.00	0	0.00
HEALTH EDUCATOR III	155,917	3.27	169,492	3.48	0	0.00	0	0.00
SPEC HLTH CARE NEEDS REG COORD	217,324	3.83	206,224	3.09	0	0.00	0	0.00
EPIDEMIOLOGY SPECIALIST	723,669	15.67	910,833	18.43	0	0.00	0	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	804,712	14.87	749,851	13.73	0	0.00	0	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	163,713	2.29	187,230	2.52	0	0.00	0	0.00
HEALTH FACILITIES CNSLT	1,232	0.02	0	0.00	0	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	138,263	3.00	176,692	3.49	0	0.00	0	0.00
NUTRITIONIST I	56,684	1.42	90,942	2.61	0	0.00	0	0.00
NUTRITIONIST III	602,749	12.86	707,458	14.78	0	0.00	0	0.00
NUTRITION SPECIALIST	396,499	7.54	667,561	11.76	0	0.00	0	0.00
PUBLIC HEALTH DATA TECH I	499,246	17.21	26,150	0.76	0	0.00	0	0.00
PUBLIC HEALTH DATA TECH II	31,460	1.00	28,264	0.76	0	0.00	0	0.00
PUBLIC HEALTH DATA SUPERVISOR	105,512	3.30	0	0.00	0	0.00	0	0.00
MEDICAL CNSLT	70,051	0.47	138,623	0.89	0	0.00	0	0.00
REGISTERED NURSE	57,619	1.24	0	0.00	0	0.00	0	0.00
HEALTH FACILITIES NRSNG CNSLT	86	0.00	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE II	12	0.00	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE III	27	0.00	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH NURSE	981,272	18.99	1,154,926	17.66	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	745,721	13.38	221,119	3.51	0	0.00	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	645,906	10.50	547,343	8.09	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	937,436	16.39	856,274	14.27	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC I	14,521	0.38	0	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC III	51,953	1.05	1,292	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC IV	652,323	13.09	906,379	16.64	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC V	435,465	7.90	467,781	8.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	66,299	1.73	70,607	1.82	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	526,017	11.40	542,951	10.97	0	0.00	0	0.00
ENVIRONMENTAL ENGR IV	62,781	0.96	74,694	1.15	0	0.00	0	0.00
ENVIRONMENTAL SCIENTIST	78,238	1.40	78,162	1.36	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
ENVIRONMENTAL SUPERVISOR	220,108	3.63	216,137	3.46	0	0.00	0	0.00
ADLT PROT & CMTY SUPV	11	0.00	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	9,556	0.24	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	67,751	1.24	97,697	1.72	0	0.00	0	0.00
VIDEO SPECIALIST	50,688	1.00	48,302	0.88	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	280,573	4.02	325,442	4.50	0	0.00	0	0.00
RESEARCH MANAGER B1	111,729	1.78	116,245	1.92	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	124,889	1.63	122,345	1.63	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	2,446,894	35.70	2,384,667	31.47	0	0.00	0	0.00
DIVISION DIRECTOR	90,486	1.00	105,438	1.00	113,300	1.00	113,300	1.00
DEPUTY DIVISION DIRECTOR	78,217	1.11	95,950	1.00	91,829	1.00	91,829	1.00
DESIGNATED PRINCIPAL ASST DIV	103,931	1.79	118,584	2.00	115,489	2.00	115,489	2.00
PROJECT SPECIALIST	330,078	7.56	479,743	10.30	324,037	10.63	324,037	10.63
LEGAL COUNSEL	196,841	3.03	215,647	3.24	215,647	3.24	208,264	3.13
CHIEF COUNSEL	37,975	0.36	54,918	0.46	54,918	0.46	54,918	0.46
SENIOR COUNSEL	35,782	0.46	37,022	0.46	37,022	0.46	37,022	0.46
TYPIST	79,938	2.66	54,186	3.05	37,994	2.08	37,994	2.08
MISCELLANEOUS PROFESSIONAL	1,734	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	421,710	6.30	373,931	5.00	542,253	8.20	542,253	8.20
SPECIAL ASST OFFICE & CLERICAL	8,454	0.18	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	51,054	1.41	51,054	1.41
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,691,160	53.41	1,577,887	49.41
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	674,844	18.39	674,844	18.39
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	305,767	8.39	305,767	8.39
PROGRAM ASSISTANT	0	0.00	0	0.00	413,578	10.40	413,578	10.40
PROGRAM SPECIALIST	0	0.00	0	0.00	95,647	1.63	95,647	1.63
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	544,743	8.63	544,743	8.63
PROGRAM MANAGER	0	0.00	0	0.00	50,710	0.79	50,710	0.79
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	266,716	7.07	266,716	7.07
RESEARCH/DATA ANALYST	0	0.00	0	0.00	917,322	22.47	871,151	21.47
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	344,507	5.69	344,507	5.69
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	94,441	1.59	94,441	1.59

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
SENIOR MULTIMEDIA SPECIALIST	0	0.00	0	0.00	43,490	0.79	43,490	0.79
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	99,301	1.58	99,301	1.58
NUTRITIONIST	0	0.00	0	0.00	93,840	2.37	93,840	2.37
NUTRITION SPECIALIST	0	0.00	0	0.00	602,281	11.85	602,281	11.85
SENIOR NUTRITIONIST	0	0.00	0	0.00	556,306	10.38	556,306	10.38
REGISTERED NURSE	0	0.00	0	0.00	1,946,826	30.91	1,946,826	30.91
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	539,830	7.79	539,830	7.79
NURSE MANAGER	0	0.00	0	0.00	64,553	0.83	46,660	0.59
CHIEF PHYSICIAN	0	0.00	0	0.00	126,784	0.85	126,784	0.85
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	45,394	0.78	45,394	0.78
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	46,755	0.78	46,755	0.78
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	39,100	0.83	39,100	0.83
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	45,451	0.85	45,451	0.85
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	50,291	0.85	50,291	0.85
PROFESSIONAL ENGINEER	0	0.00	0	0.00	123,775	1.55	123,775	1.55
ENVIRONMENTAL PROGRAM ASST	0	0.00	0	0.00	37,868	0.81	37,868	0.81
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	575,310	11.39	575,310	11.39
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	88,215	1.41	88,215	1.41
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	424,747	6.00	424,747	6.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	129,057	1.67	129,057	1.67
ACCOUNTS ASSISTANT	0	0.00	0	0.00	222,009	8.71	222,009	8.71
ACCOUNTANT	0	0.00	0	0.00	410,165	9.88	410,165	9.88
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	48,245	0.99	48,245	0.99
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	168,310	2.97	168,310	2.97
ACCOUNTANT MANAGER	0	0.00	0	0.00	69,029	0.99	69,029	0.99
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	66,608	1.41	66,608	1.41
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	839,687	17.29	839,687	17.29
EPIDEMIOLOGIST	0	0.00	0	0.00	996,260	17.22	940,855	16.22
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	175,945	2.29	175,945	2.29
EPIDEMIOLOGY MANAGER	0	0.00	0	0.00	77,776	0.82	77,776	0.82
PUBLIC HEALTH ENV ASSOCIATE	0	0.00	0	0.00	33,141	0.80	33,141	0.80
PUBLIC HEALTH ENV OFFICER	0	0.00	0	0.00	123,172	2.39	123,172	2.39

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
PUBLIC HEALTH ENV SPECIALIST	0	0.00	0	0.00	694,015	12.06	694,015	12.06
PUBLIC HEALTH ENV SUPERVISOR	0	0.00	0	0.00	525,795	8.40	525,795	8.40
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	1,700,393	39.28	1,613,057	38.28
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	2,148,441	44.85	2,111,057	44.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	935,249	16.65	781,018	13.65
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	1,517,513	23.39	1,458,576	21.63
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	1,513,587	19.54	1,513,587	19.54
SR HEALTH AND SAFETY ANALYST	0	0.00	0	0.00	29,055	0.51	29,055	0.51
TOTAL - PS	23,207,640	489.12	24,556,547	493.65	24,956,547	493.65	24,378,534	480.69
TRAVEL, IN-STATE	495,539	0.00	509,393	0.00	647,468	0.00	636,301	0.00
TRAVEL, OUT-OF-STATE	264,130	0.00	362,326	0.00	343,614	0.00	306,621	0.00
FUEL & UTILITIES	80	0.00	0	0.00	106	0.00	106	0.00
SUPPLIES	1,227,691	0.00	1,047,790	0.00	1,621,897	0.00	1,615,299	0.00
PROFESSIONAL DEVELOPMENT	258,306	0.00	312,488	0.00	330,028	0.00	302,528	0.00
COMMUNICATION SERV & SUPP	145,951	0.00	74,083	0.00	177,068	0.00	177,068	0.00
PROFESSIONAL SERVICES	1,235,251	0.00	2,108,428	0.00	1,680,725	0.00	1,680,725	0.00
HOUSEKEEPING & JANITORIAL SERV	11	0.00	0	0.00	15	0.00	15	0.00
M&R SERVICES	244,359	0.00	121,513	0.00	311,811	0.00	311,811	0.00
OFFICE EQUIPMENT	5,800	0.00	27,111	0.00	7,676	0.00	7,676	0.00
OTHER EQUIPMENT	138,245	0.00	126,324	0.00	202,290	0.00	202,290	0.00
BUILDING LEASE PAYMENTS	32,641	0.00	39,091	0.00	42,045	0.00	42,045	0.00
EQUIPMENT RENTALS & LEASES	4,603	0.00	7,708	0.00	5,856	0.00	5,856	0.00
MISCELLANEOUS EXPENSES	104,607	0.00	162,832	0.00	248,948	0.00	248,948	0.00
TOTAL - EE	4,157,214	0.00	4,899,087	0.00	5,619,547	0.00	5,537,289	0.00
PROGRAM DISTRIBUTIONS	240,549	0.00	1,696,435	0.00	575,975	0.00	575,975	0.00
TOTAL - PD	240,549	0.00	1,696,435	0.00	575,975	0.00	575,975	0.00
GRAND TOTAL	\$27,605,403	489.12	\$31,152,069	493.65	\$31,152,069	493.65	\$30,491,798	480.69
GENERAL REVENUE	\$6,054,370	131.72	\$6,653,543	132.86	\$6,653,543	132.86	\$6,562,057	129.75
FEDERAL FUNDS	\$19,278,947	320.92	\$20,734,657	302.67	\$20,734,657	302.67	\$20,165,872	292.82
OTHER FUNDS	\$2,272,086	36.48	\$3,763,869	58.12	\$3,763,869	58.12	\$3,763,869	58.12

PROGRAM DESCRIPTION

Health and Senior Services					HB Section(s): 10.700, 10.755			
Community and Public Health Administration								
Program is found in the following core budget(s):								
	DCPH Program Operations	Office of Emergency Coordination						TOTAL
GR	384,362	0						384,362
FEDERAL	1,096,083	37,527						1,133,610
OTHER	1,050,502	0						1,050,502
TOTAL	2,530,947	37,527						2,568,474

1a. What strategic priority does this program address?

To protect health and keeps people of Missouri safe.

1b. What does this program do?

This program 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. This is achieved through the following activities:

- Approving contracts, grant applications, personnel actions, and correspondence with contractors, consumers, other external partners, and stakeholders.
- Providing 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.
- Providing responses to legislative requests and fiscal notes.

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 FY 2020			
Invoices Processed	17,446	Contracts Processed	2,785
Purchase Orders Processed	8,886	Fiscal Note Responses	490
Grants Managed	145	DCPH New Employee Orientation Attendees	64

PROGRAM DESCRIPTION

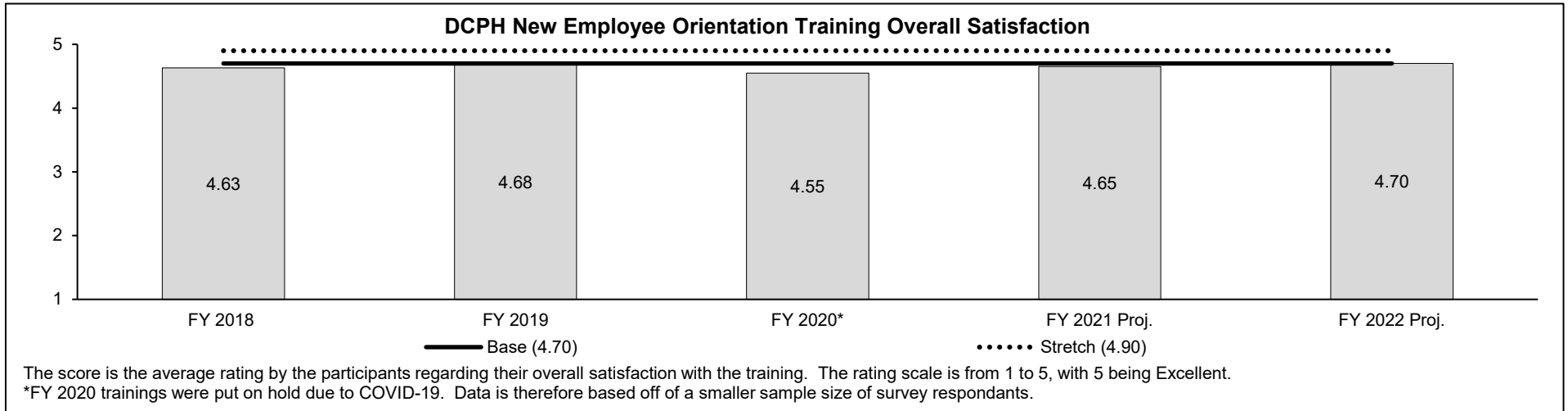
Health and Senior Services

HB Section(s): 10.700, 10.755

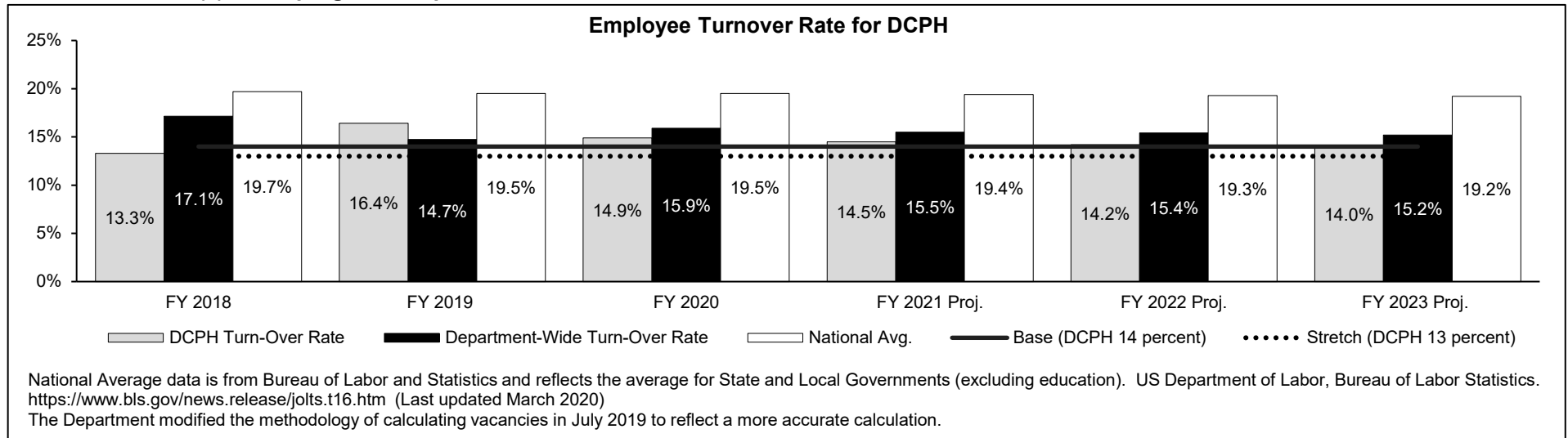
Community and Public Health Administration

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.



PROGRAM DESCRIPTION

Health and Senior Services

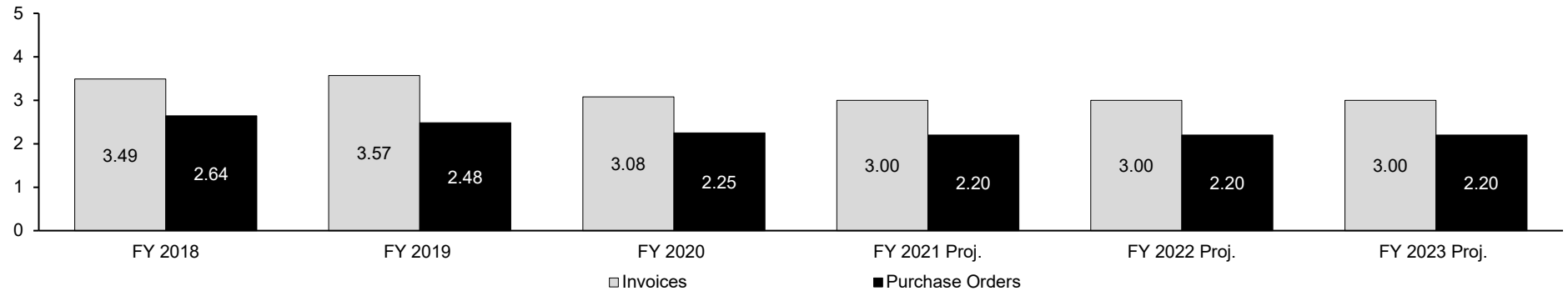
HB Section(s): 10.700, 10.755

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 (Days)

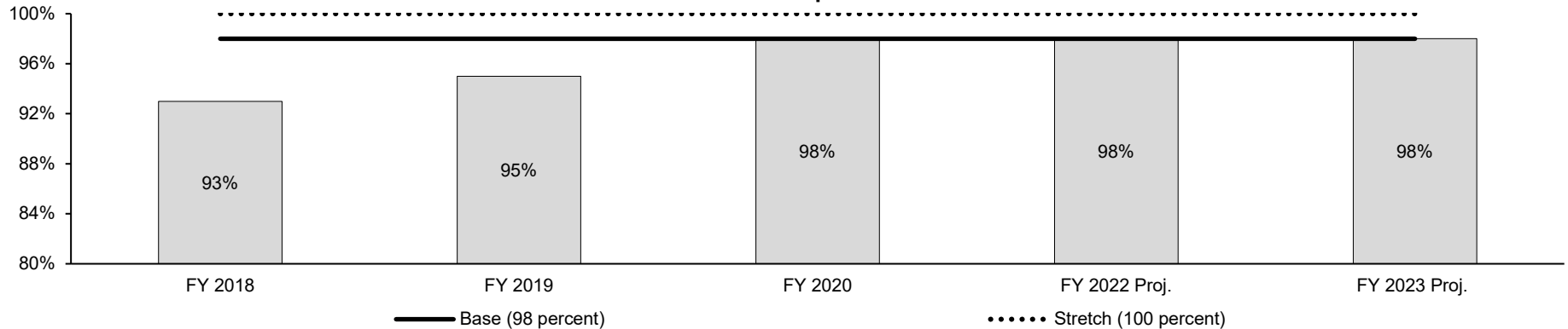


*MissouriBUYS was implemented during the last quarter of FY 2018 and has contributed to the slight increase in processing times. As staff become more familiar and gain knowledge with the requirements of the processing system, it is estimated that the average time will decrease in the following years.

Invoices: Base Target - 3 Stretch Target - 2.5

Purchase Orders: Base Target - 2 Stretch Target - 1.5

DCPH Fiscal Notes Completed and Submitted On Time



Total number of fiscal notes DCPH received: 2018 = 699, 2019 = 544, and 2020 = 490. In order for a fiscal note to meet the definition of "on time" it must be completed and submitted by the due date established by DHSS Admin.

PROGRAM DESCRIPTION

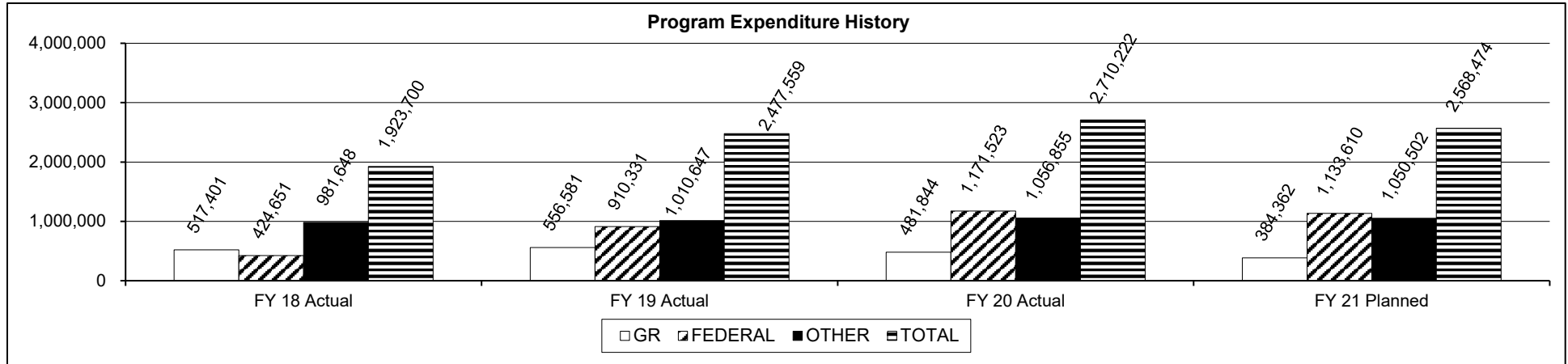
Health and Senior Services

HB Section(s): 10.700, 10.755

Community and Public Health 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 fringe benefit costs.)



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: 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): <u>10.700</u>	
Vital Records									
Program is found in the following core budget(s):									
	DCPH Program Operations								TOTAL
GR	1,111,195								1,111,195
FEDERAL	360,398								360,398
OTHER	133,984								133,984
TOTAL	1,605,577								1,605,577

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

The Bureau of Vital Records is the repository of vital records for the State of Missouri and provides citizens and federal, state, and local agencies the ability to register, amend, and obtain vital records and health and statistical information critical to identifying and qualifying health related issues and measuring 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, original pre-adoptive records, and statements relating to marriages and divorces.
- Conducting workshops and trainings, as well as querying of records 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	Death Investigation	Tax Purposes	Research Purposes
Driver's License Documentation	State Agency Program Removal	Receipt of Insurance Benefits	
Voter ID	Cease Benefits	Proof of Marriage	Paternity Documents
Passport	Research Purposes	Proof of Divorce	Proof of Paternity
Genealogical Purposes	Release from Legal Obligations	Research Purposes	Research Purposes
Research Purposes	(leases, titles, etc.)		

PROGRAM DESCRIPTION

Health and Senior Services						HB Section(s): <u>10.700</u>					
Vital Records											
Program is found in the following core budget(s):											
2a. Provide an activity measure(s) for the program.											
Records Issued and Registered											
Year	Birth		Death		Fetal Death		Marriage		Divorce		
	Issued	Registered	Issued	Registered	Issued	Registered	Issued	Registered	Issued	Registered	
CY 2018	43,859	79,028	10,511	68,469	19	492	2,767	39,345	693	18,559	
CY 2019	48,119	69,034	10,366	60,574	1	550	2,767	37,584	772	17,851	
CY 2020 Proj.	45,029	75,859	11,094	64,845	15	532	2,714	38,998	720	18,677	
CY 2021 Proj.	45,669	74,640	11,046	64,629	12	525	2,749	38,642	728	18,362	
CY 2022 Proj.	46,272	73,178	11,046	63,350	9	535	2,743	38,408	740	18,297	
CY 2023 Proj.	45,657	74,559	11,062	64,275	12	531	2,736	38,683	729	18,445	
Note: Records are issued when they are provided to an individual upon request. Records are registered when they are officially filed with the state.											
Amendments to Previously Registered Vital Records											
Year	Adoptions	Legitimations	Birth	Death	Vital Records Clients Served						
					Year	Mail	Phone	VitalChek	In Person		
CY 2018	2,572	133	6,496	2,257	CY 2018	64,216	113,590	18,442	5,653		
CY 2019	6,055	116	8,221	2,941	CY 2019	66,063	113,037	20,072	6,456		
CY 2020 Proj.	4,126	123	7,572	2,971	CY 2020 Proj.	65,629	109,930	19,735	5,672		
CY 2021 Proj.	4,251	124	7,430	2,723	CY 2021 Proj.	65,303	112,186	19,416	5,927		
CY 2022 Proj.	4,811	121	7,741	2,878	CY 2022 Proj.	65,665	111,718	19,741	6,018		
CY 2023 Proj.	4,396	122	7,581	2,857	CY 2023 Proj.	65,532	111,278	19,631	5,872		
Note: Served by the state vital records office. This does not reflect local registrar activities.					Note: VitalChek is a 3rd party service offered for ordering expedited certificates online with a credit card.						

PROGRAM DESCRIPTION

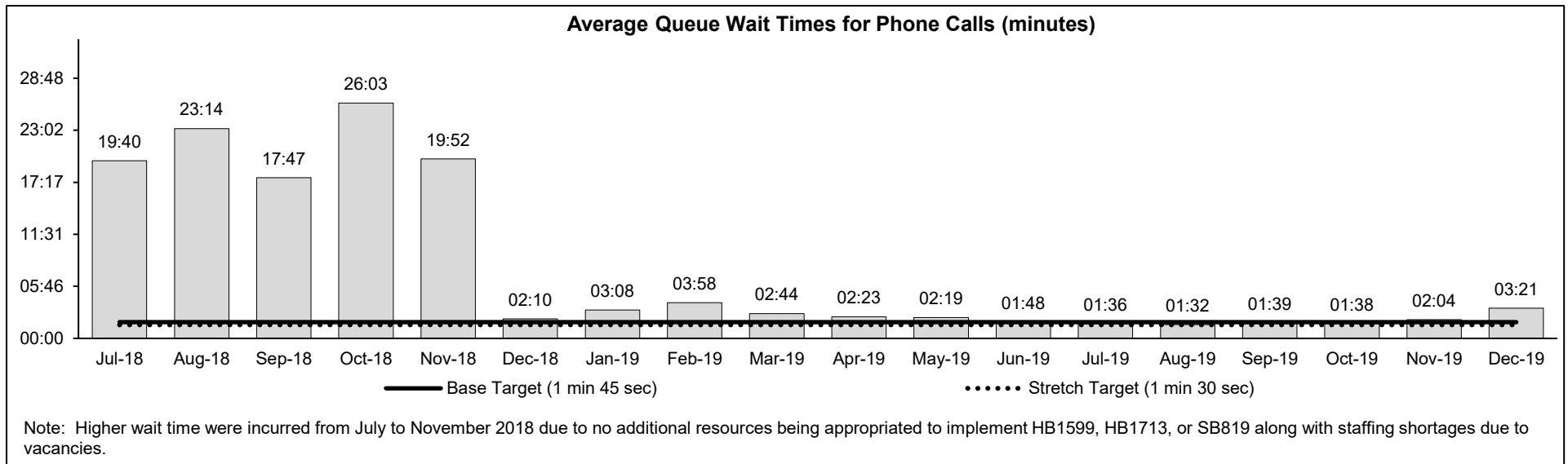
Health and Senior Services

HB Section(s): 10.700

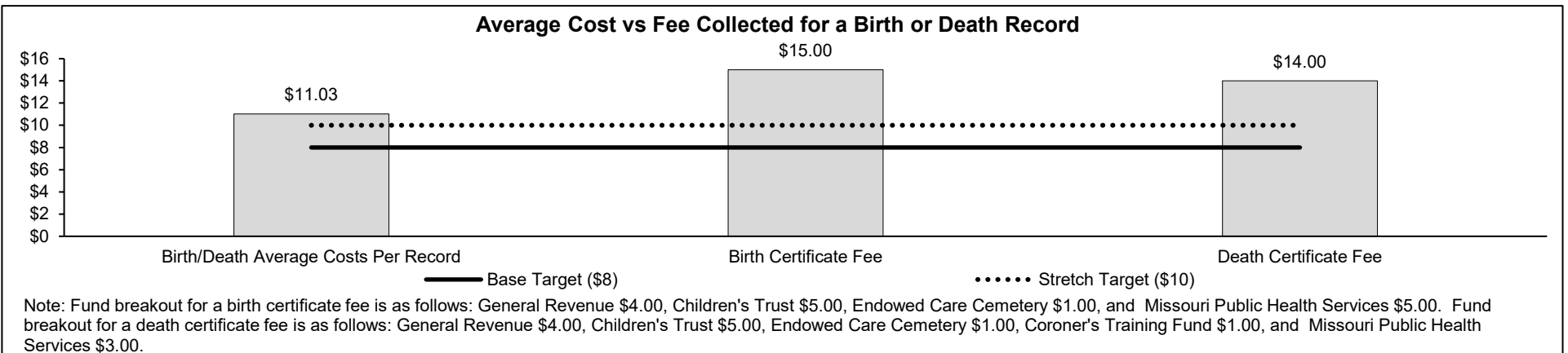
Vital Records

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

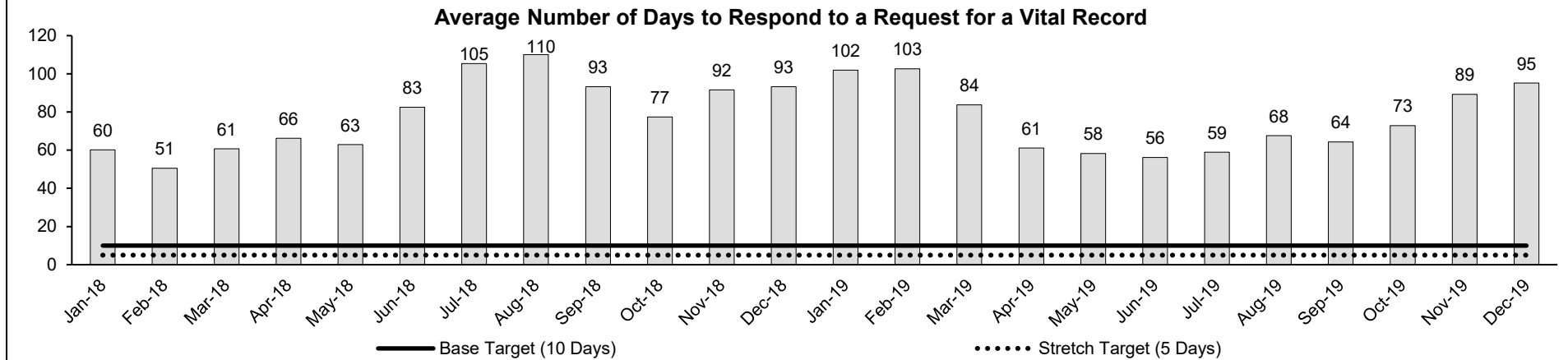
Health and Senior Services

HB Section(s): 10.700

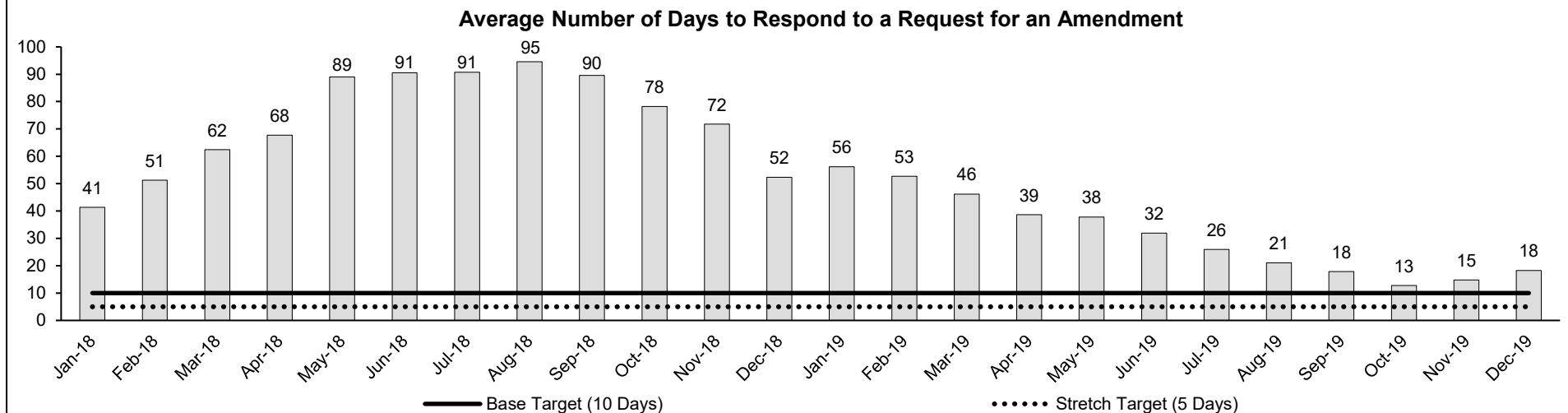
Vital Records

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

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



Note: This represents the time from when a request for a vital record is received via mail to when it is mailed out to the applicant.



Note: This represents the time from when a request for an amendment is received via mail to when it is mailed out to the applicant.

PROGRAM DESCRIPTION

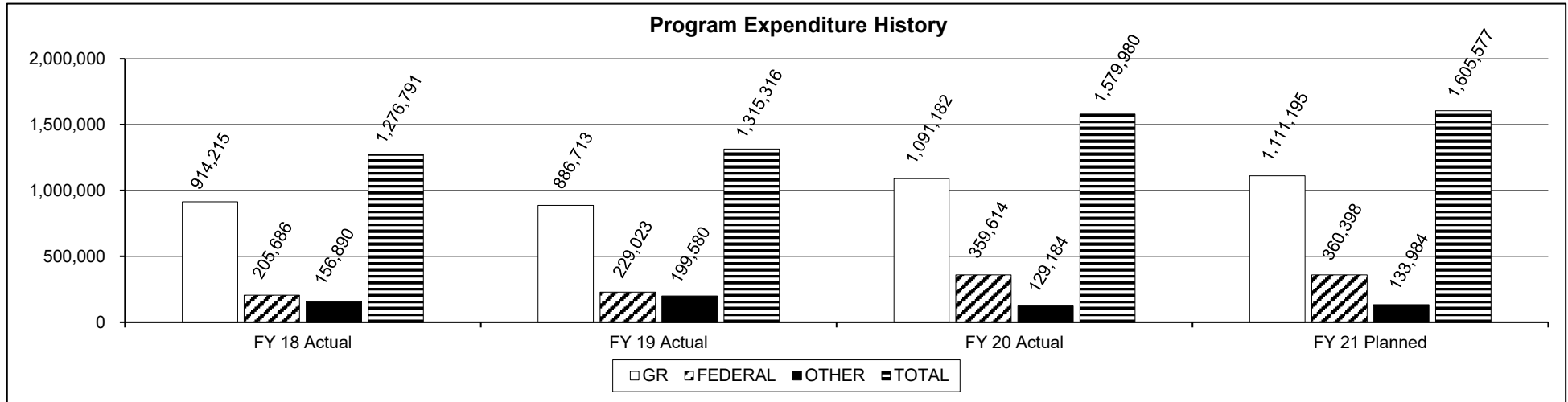
Health and Senior Services

HB Section(s): 10.700

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 (0275); Missouri Public Health Services (0298); and Putative Father Registry (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: _____ OF _____

Department of Health and Senior Services

Budget Unit 58030C

Division of Community and Public Health

HB Section 10.700

DHSS PPE Warehouse

DI#1580012

1. AMOUNT OF REQUEST

FY 2022 Budget Request

	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.

FY 2022 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	401,400	0	0	401,400
PSD	0	0	0	0
TRF	0	0	0	0
Total	401,400	0	0	401,400
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:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

Federal Mandate

GR Pick-Up

Pay Plan

New Program

Program Expansion

Space Request

Other:

Fund Switch

Cost to Continue

Equipment Replacement

NEW DECISION ITEM			
RANK: _____		OF _____	
Department of Health and Senior Services		Budget Unit 58030C	
Division of Community and Public Health			
DHSS PPE Warehouse	DI#1580012	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.			
<p>The State of Missouri Department of Health and Senior Services (DHSS) in conjunction with the Missouri State Emergency Management Agency (SEMA) created a program to order and ship Personal Protective Equipment (PPE) as a result of the Federal Proclamation declaring a National Emergency concerning the Coronavirus Disease (COVID-19) outbreak and the State of Missouri Governor's Executive Order 20-02 declaring a State of Emergency in response to COVID-19. DHSS orders PPE to meet public health needs of qualified entities within the state. By providing PPE DHSS is alleviating the burden to these entities of purchasing, allowing items to be readily available for increasing demand and ensuring lowest price points are realized by purchasing large quantities. This request is to continue paying for the shipping and handling costs associated with Personal Protective Equipment (PPE) warehousing that is currently being paid with federal stimulus funds. DHSS has the funding to cover these expenses through the end of FY 21, but will need additional funding to continue in FY22.</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>This request is to continue paying for the shipping and handling costs associated with Personal Protective Equipment (PPE) warehousing that is currently being paid with federal stimulus funds. DHSS has the funding to cover these expenses through the end of FY 21, but will need additional funding to continue in FY 22.</p>			

NEW DECISION ITEM									
RANK: _____ OF _____									
Department of Health and Senior Services				Budget Unit 58030C					
Division of Community and Public Health									
DHSS PPE Warehouse				DI#1580012		HB Section 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 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
Supplies (190)	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
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
Supplies (190)	401,400		0		0		401,400		401,400
Total EE	401,400		0		0		401,400		401,400
Grand Total	401,400	0.0	0	0.0	0	0.0	401,400	0.0	401,400

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
DHSS PPE Warehouse - 1580012								
SUPPLIES	0	0.00	0	0.00	0	0.00	401,400	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	401,400	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$401,400	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$401,400	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	58230C				
Community and Public Health					HB Section	10.705				
Core - Aid to Local Public Health Agencies (Core Functions)										
1. CORE FINANCIAL SUMMARY										
FY 2022 Budget Request					FY 2022 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	2,306	0	0	2,306	EE	2,306	0	0	2,306	
PSD	3,570,386	9,900,000	0	13,470,386	PSD	3,570,386	9,900,000	0	13,470,386	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	3,572,692	9,900,000	0	13,472,692	Total	3,572,692	9,900,000	0	13,472,692	
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	
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>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.</p> <p>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.</p>										

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58230C
Community and Public Health						
Core - Aid to Local Public Health Agencies (Core Functions)					HB Section	10.705
3. PROGRAM LISTING (list programs included in this core funding)						
Local Public Health Services						
4. FINANCIAL HISTORY						
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.		
Appropriation (All Funds)	13,222,692	13,222,692	13,472,692	13,472,692		
Less Reverted (All Funds)	(99,681)	(99,681)	(107,181)	(107,168)		
Less Restricted (All Funds)*	0	0	0	(428)		
Budget Authority (All Funds)	13,123,011	13,123,011	13,365,511	13,365,096		
Actual Expenditures (All Funds)	10,423,011	10,815,084	11,051,509	N/A		
Unexpended (All Funds)	2,700,000	2,307,927	2,314,002	N/A		
Unexpended, by Fund:						
General Revenue	0	7,927	7,471	N/A		
Federal	2,700,000	2,300,000	2,306,531	N/A		
Other	0	0	0	N/A		

*Current Year restricted amount is as of 7/01/2020.

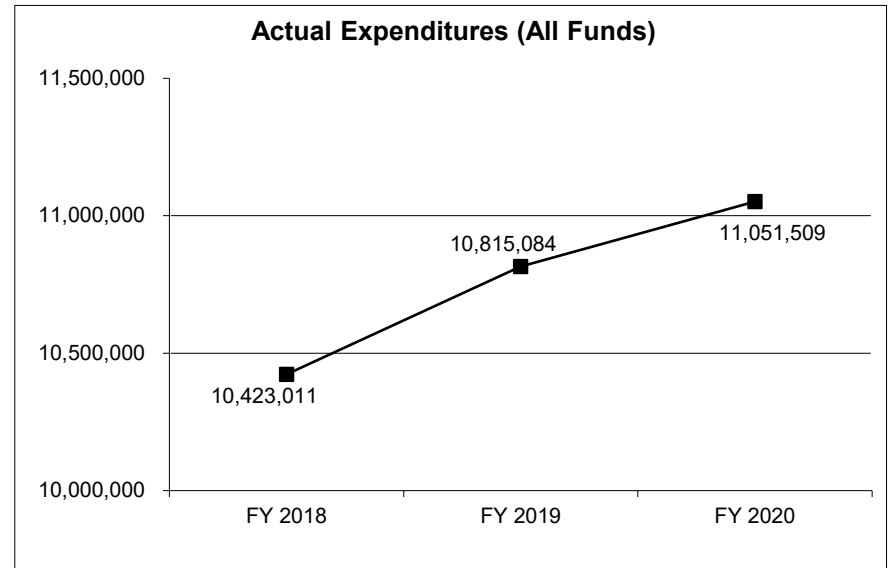
Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2018	10,423,011
FY 2019	10,815,084
FY 2020	11,051,509



CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CORE PUBLIC HEALTH FUNCTIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,306	0	0	2,306	
	PD	0.00	3,570,386	9,900,000	0	13,470,386	
	Total	0.00	3,572,692	9,900,000	0	13,472,692	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,306	0	0	2,306	
	PD	0.00	3,570,386	9,900,000	0	13,470,386	
	Total	0.00	3,572,692	9,900,000	0	13,472,692	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,306	0	0	2,306	
	PD	0.00	3,570,386	9,900,000	0	13,470,386	
	Total	0.00	3,572,692	9,900,000	0	13,472,692	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CORE PUBLIC HLTH FUNCTIONS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	5,808	0.00	2,306	0.00	2,306	0.00	2,306	0.00	0.00
TOTAL - EE	5,808	0.00	2,306	0.00	2,306	0.00	2,306	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,452,233	0.00	3,570,386	0.00	3,570,386	0.00	3,570,386	0.00	0.00
DHSS-FEDERAL AND OTHER FUNDS	7,593,469	0.00	9,900,000	0.00	9,900,000	0.00	9,900,000	0.00	0.00
TOTAL - PD	11,045,702	0.00	13,470,386	0.00	13,470,386	0.00	13,470,386	0.00	0.00
TOTAL	11,051,510	0.00	13,472,692	0.00	13,472,692	0.00	13,472,692	0.00	0.00
GRAND TOTAL	\$11,051,510	0.00	\$13,472,692	0.00	\$13,472,692	0.00	\$13,472,692	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	1,185	0.00	609	0.00	609	0.00	609	0.00
SUPPLIES	2,492	0.00	110	0.00	110	0.00	110	0.00
PROFESSIONAL DEVELOPMENT	670	0.00	139	0.00	139	0.00	139	0.00
COMMUNICATION SERV & SUPP	729	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	297	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	435	0.00	1,448	0.00	1,448	0.00	1,448	0.00
TOTAL - EE	5,808	0.00	2,306	0.00	2,306	0.00	2,306	0.00
PROGRAM DISTRIBUTIONS	11,045,702	0.00	13,470,386	0.00	13,470,386	0.00	13,470,386	0.00
TOTAL - PD	11,045,702	0.00	13,470,386	0.00	13,470,386	0.00	13,470,386	0.00
GRAND TOTAL	\$11,051,510	0.00	\$13,472,692	0.00	\$13,472,692	0.00	\$13,472,692	0.00
GENERAL REVENUE	\$3,458,041	0.00	\$3,572,692	0.00	\$3,572,692	0.00	\$3,572,692	0.00
FEDERAL FUNDS	\$7,593,469	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	218,270	3,465,096	0				3,683,366
FEDERAL	68,463	7,600,000	1,159,387				8,827,850
OTHER	14,753	0	0				14,753
TOTAL	301,486	11,065,096	1,159,387				12,525,969

1a. What strategic priority does this program address?

Reduce opioid misuse, Improve the health and safety of Missourians most in need, and Enhance access to care.

1b. What does this program do?

The Department of Health and Senior Services (DHSS), Center for Local Public Health administers participation agreements with 114 local health agencies to ensure public health services are available in every county and city in Missouri. The presence of public health services at the local level is essential for protecting health and keeping people safe. The local health agencies are a key partner in providing statewide services including, but not limited to, communicable disease surveillance and outbreak response, environmental surveillance (retail food, lodging, on-site sewage, childcare sanitation), immunizations, infectious disease testing and referral to care, chronic disease prevention and control education, public health emergency preparedness and response, and vital record issuance. The local health agencies have also been solely responsible for numerous areas of COVID-19 response, including but are not limited to, enforcement of statewide and local orders, case investigation, and contact tracing.

The funding administered through the participation agreements are not mandated for specific activities, but rather allow local health agencies to utilize funding as needed within their own budget to deliver public health services in cooperation with DHSS. While DHSS is available for technical assistance and may lead activities in some program areas, public health services statewide would not be available without the existence of local public health agencies. State funding constitutes a different percentage of each local health department's total budget, but overall, public health in Missouri remains underfunded and funding is necessary to maintain local delivery of these services. The Trust for America's Health publishes information on states' investment in public health and found that Missouri ranks last in the nation (51/51 including the District of Columbia) in state funding for public health at \$5.74 per capita.*

The federal funding (70 percent of the total in FY 2021) distributed through these core participation agreements is the result of federal match received on expenditures reported by locals for specific unreimbursed services they have delivered to children age 0 through 19 (Children's Health Insurance Program Health Services Initiative (CHIP H.S.I.)). DHSS staff provide technical assistance regarding CHIP H.S.I. claiming, and collect and aggregate the expenditure data for all 114 agencies for quarterly submission to the Center for Medicare and Medicaid Services (through collaboration with Department of Social Services) in order to receive this match.

Besides funding support, the Center for Local Public Health staff provide a collaborative approach to quality services by holding orientations and trainings for new administrators and boards of health, connecting locals with staff throughout DHSS for specific programmatic technical assistance, and connecting locals with resources and programs through statewide and regional meetings offered throughout the year.

*Ready or Not? 2017 <https://www.tfah.org/wp-content/uploads/archive/assets/files/TFAH-2017-ReadyOrNot-Fnl.pdf>.

2017 is the latest data provided by Trust for America's Health that is broken down per capita. Missouri has not made significant increases in state health funding, therefore it is assumed that the ranking is still accurate.

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

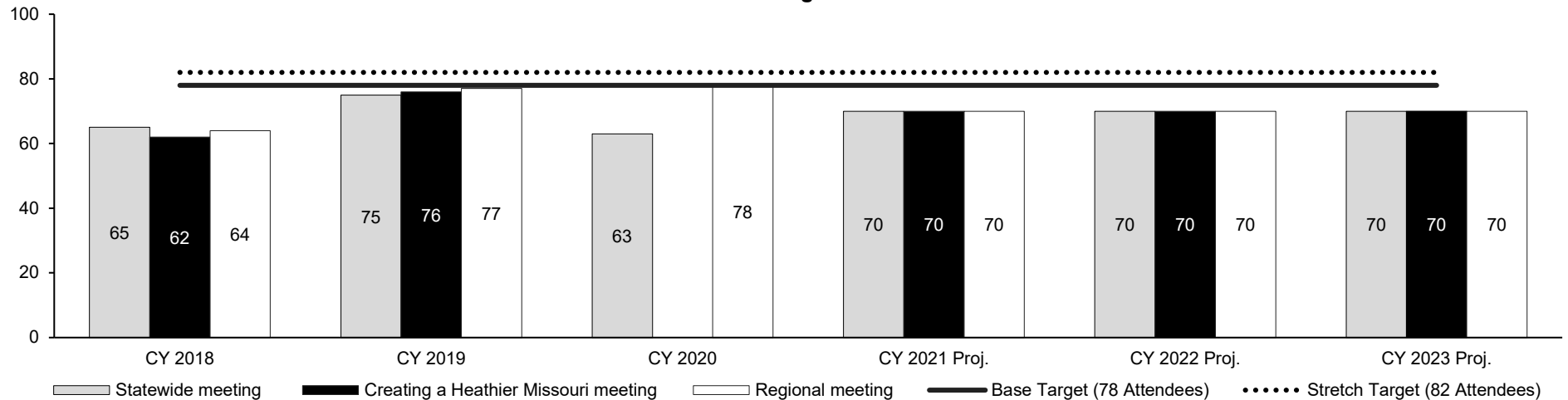
	FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
LPHAs with CORE Participation Agreements	115	114*	114	114	114	114
LPHAs receiving individualized training/technical assistance**	19	25	25	29	30	31
Statewide and/or Regional Public Health Meetings Offered***	3	3	3	3	3	3

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

**LPHA's receive training/technical assistance regarding CHIP H.S.I claiming and new administrators, as well as, local boards of health orientation. Due to COVID-19, LPHAs were not as available for trainings as they have been in years prior.

***Statewide meetings are hosted in Jefferson City. Regional meetings consist of the same agenda offered at six locations throughout the state. Due to COVID-19, the spring regional meetings were held virtually.

LPHA Meeting Attendees



Due to COVID-19, there was not a Creating a Healthier Missouri meeting held in CY 2020.

PROGRAM DESCRIPTION

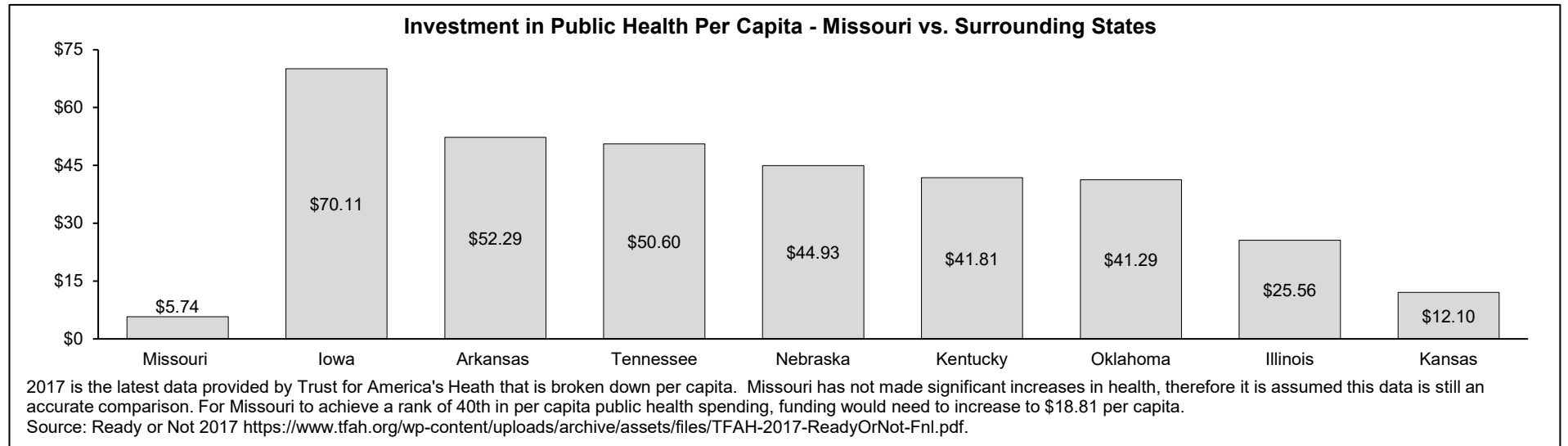
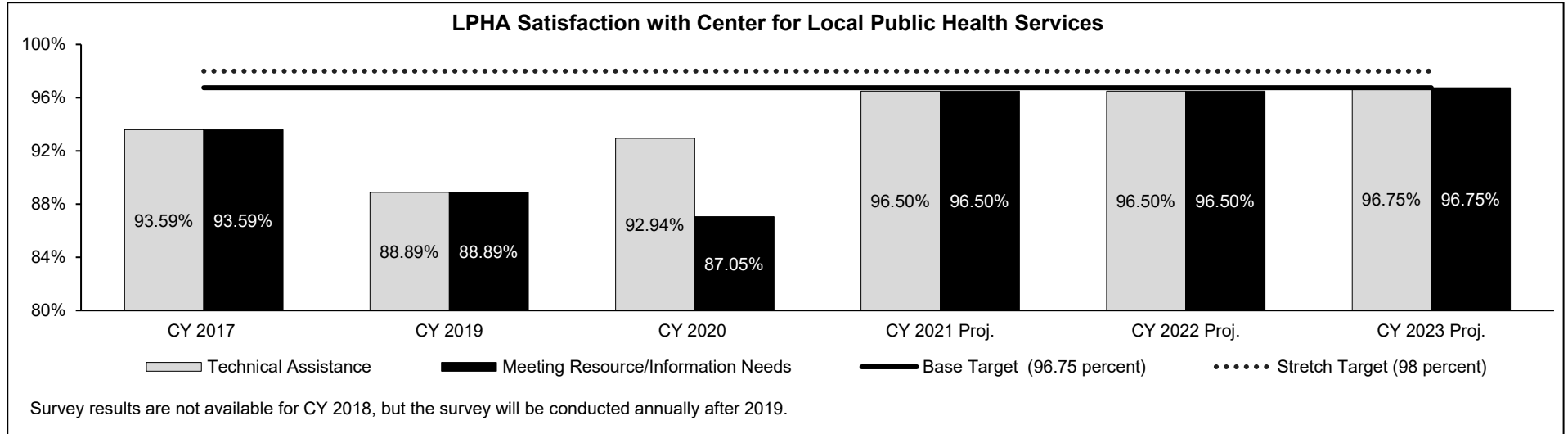
Health and Senior Services

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.



PROGRAM DESCRIPTION

Health and Senior Services

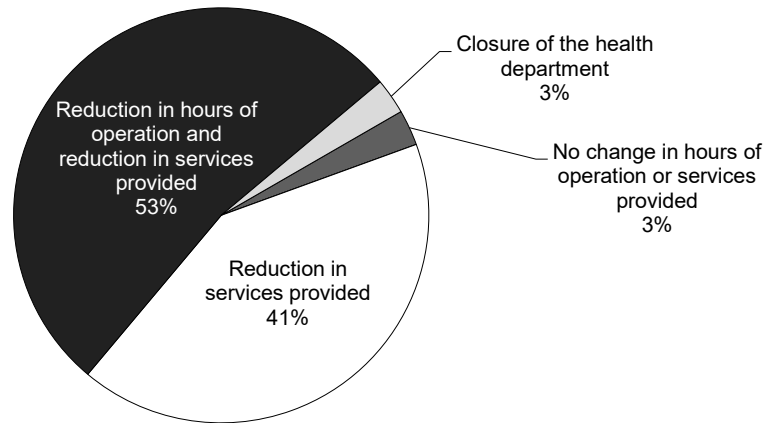
HB Section(s): 10.700, 10.705, 10.710

Local Public Health Services

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

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

FY 2019 Reported Impact to LPHA's if Core Funding Ceased to Exist



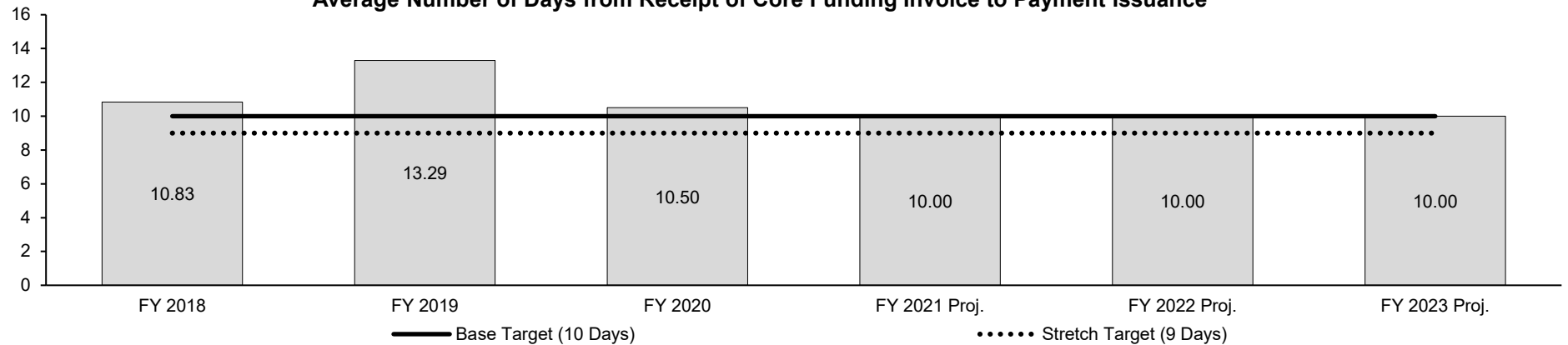
Total Public Health Revenue of LPHA Derived from CORE Participation Funding

Population of Jurisdiction	Number of LPHAs	Average % of Total
< 6,000	7	15.94%
6,001 - 10,000	16	12.10%
10,000 - 25,000	43	10.02%
25,001 - 50,000	24	8.18%
50,001 - 150,000	16	7.64%
>150,000	8	4.64%

Source: 2018 LPHA Financial Report. The 2020 LPHA Financial Report will be available March 2021.

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

Average Number of Days from Receipt of Core Funding Invoice to Payment Issuance



Increase from FY 2018 to FY 2019 is due to staff vacancies.

PROGRAM DESCRIPTION

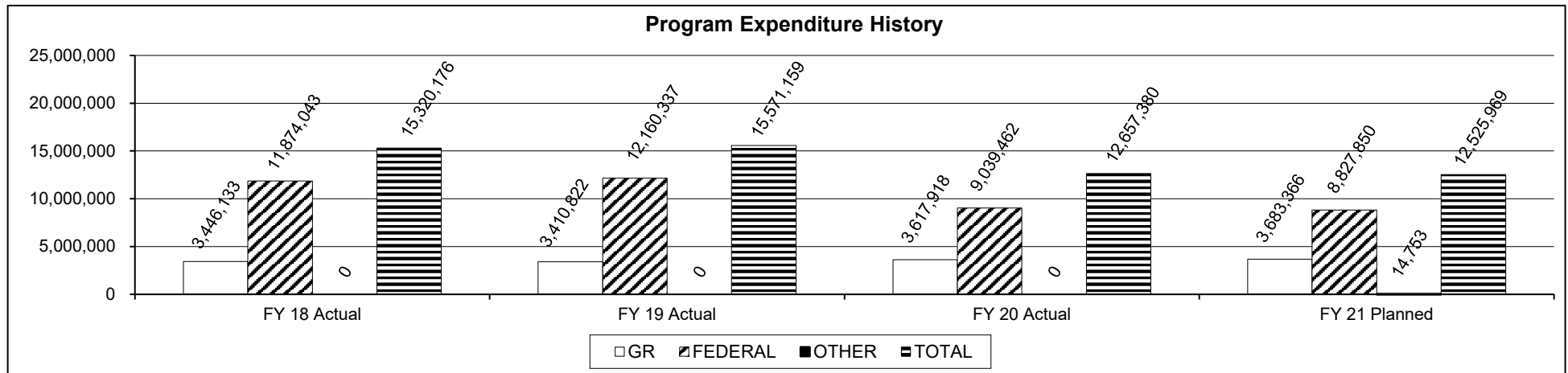
Health and Senior Services

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 (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, 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).

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	58420C, 58425C, 58445C, 58570C,
Community and Public Health		58580C, 58585C, 58620C
Core - Division of Community and Public Health Programs and Contracts	HB Section	10.710, 10.715

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,878,379	5,422,958	225,581	7,526,918	EE	1,878,378	5,372,959	225,581	7,476,918
PSD	7,019,666	101,578,177	2,440,069	111,037,912	PSD	7,019,666	96,625,161	2,440,069	106,084,896
TRF	0	0	0	0	TRF	0	0	0	0
Total	8,898,045	107,001,135	2,665,650	118,564,830	Total	8,898,044	101,998,120	2,665,650	113,561,814
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>				

Federal Funds: Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350).

Other Funds: Missouri Public Health Services (0298), Department of Health and Senior Services - Donated (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 of Community and Public Health 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 (novel coronavirus, viral hepatitis, sexually transmitted diseases, human immunodeficiency virus, West Nile, Zika, tick-borne diseases, 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; data collection and analysis to drive opioid misuse prevention and response activities; 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, 58585C, 58620C
Core - Division of Community and Public Health Programs and Contracts	HB Section	10.710, 10.715

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

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

Extended Women's Health Services	Public Health/Healthcare Emergency Preparedness and Response Coordination
Local Public Health Services Core Funding	State Public Health Laboratory
Nutrition Services	Vital Records
Office of Dental Health	Women's Health Initiatives
Office of Minority Health	Show-Me Healthy Women and WISEWOMAN
Office of Rural Health and Primary Care	

4. FINANCIAL HISTORY

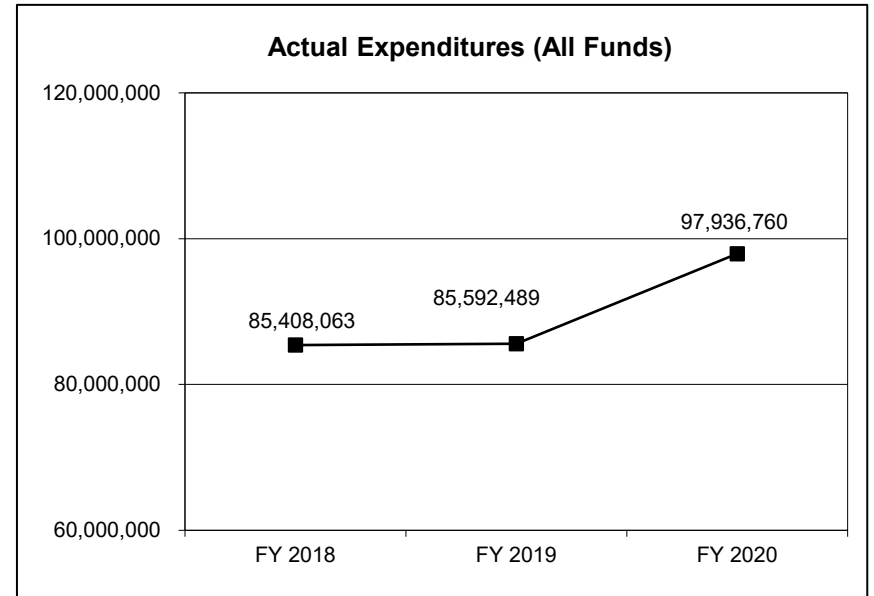
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	97,882,473	98,219,696	106,457,316	118,464,830
Less Reverted (All Funds)	(124,455)	(145,041)	(146,440)	(126,301)
Less Restricted (All Funds)*	0	0	(294,000)	(332,421)
Budget Authority (All Funds)	97,758,018	98,074,655	106,016,876	118,006,108
Actual Expenditures (All Funds)	85,408,063	85,592,489	97,936,760	N/A
Unexpended (All Funds)	12,349,955	12,482,166	8,080,116	N/A
Unexpended, by Fund:				
General Revenue	12,745	272,307	242,899	N/A
Federal	11,841,516	11,457,653	4,861,842	N/A
Other	495,694	752,206	297,575	N/A

*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: In FY 2021, Show-Me Healthy Women and WISEWOMAN were reallocated into the Section for Women's Health.



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	111,785	3,308,750	0	3,420,535	
				PD	0.00	2,092,717	35,567,588	0	37,660,305	
				Total	0.00	2,204,502	38,876,338	0	41,080,840	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	233	1255		EE	0.00	13,400	0	0	13,400	Internal reallocations based on planned expenditures.
Core Reallocation	233	1256		EE	0.00	0	1,614,209	0	1,614,209	Internal reallocations based on planned expenditures.
Core Reallocation	233	1255		PD	0.00	(13,400)	0	0	(13,400)	Internal reallocations based on planned expenditures.
Core Reallocation	233	1256		PD	0.00	0	(1,614,209)	0	(1,614,209)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	125,185	4,922,959	0	5,048,144	
				PD	0.00	2,079,317	33,953,379	0	36,032,696	
				Total	0.00	2,204,502	38,876,338	0	41,080,840	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Transfer Out	1563	1256		PD	0.00	0	(4,551,508)	0	(4,551,508)	Transfer to DESE's Early Childhood Office
Core Reduction	1874	6912		EE	0.00	0	(50,000)	0	(50,000)	Reduction of excess authority
NET GOVERNOR CHANGES					0.00	0	(4,601,508)	0	(4,601,508)	

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
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	125,185	4,872,959	0	4,998,144	
	PD	0.00	2,079,317	29,401,871	0	31,481,188	
	Total	0.00	2,204,502	34,274,830	0	36,479,332	

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	67,382,851	0	71,688,397	
		Total	0.00	4,305,546	67,382,851	0	71,688,397	
DEPARTMENT CORE REQUEST								
		PD	0.00	4,305,546	67,382,851	0	71,688,397	
		Total	0.00	4,305,546	67,382,851	0	71,688,397	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
1x Expenditures	1378 6847	PD	0.00	0	(401,508)	0	(401,508)	1x expenditure for FY 2021 NDI - Ryan White HIV/AIDS Program
NET GOVERNOR CHANGES			0.00	0	(401,508)	0	(401,508)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	4,305,546	66,981,343	0	71,286,889	
		Total	0.00	4,305,546	66,981,343	0	71,286,889	

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	605,826	0	40,000	645,826	
				PD	0.00	361,074	0	0	361,074	
				Total	0.00	966,900	0	40,000	1,006,900	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	244	9419		EE	0.00	47,114	0	0	47,114	Internal reallocations based on planned expenditures.
Core Reallocation	244	9419		PD	0.00	(47,114)	0	0	(47,114)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	652,940	0	40,000	692,940	
				PD	0.00	313,960	0	0	313,960	
				Total	0.00	966,900	0	40,000	1,006,900	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	652,940	0	40,000	692,940	
				PD	0.00	313,960	0	0	313,960	
				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	924,807	500,000	184,581	1,609,388	
				PD	0.00	209,907	191,947	790,319	1,192,173	
				Total	0.00	1,134,714	691,947	974,900	2,801,561	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	253	0262		EE	0.00	62,960	0	0	62,960	Internal reallocations based on planned expenditures.
Core Reallocation	253	0262		PD	0.00	(62,960)	0	0	(62,960)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	987,767	500,000	184,581	1,672,348	
				PD	0.00	146,947	191,947	790,319	1,129,213	
				Total	0.00	1,134,714	691,947	974,900	2,801,561	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	987,767	500,000	184,581	1,672,348	
				PD	0.00	146,947	191,947	790,319	1,129,213	
				Total	0.00	1,134,714	691,947	974,900	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	112,486	0	0	112,486	
	PD	0.00	123,896	0	1,649,750	1,773,646	
	Total	0.00	236,382	0	1,649,750	1,886,132	
DEPARTMENT CORE REQUEST							
	EE	0.00	112,486	0	0	112,486	
	PD	0.00	123,896	0	1,649,750	1,773,646	
	Total	0.00	236,382	0	1,649,750	1,886,132	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	112,486	0	0	112,486	
	PD	0.00	123,896	0	1,649,750	1,773,646	
	Total	0.00	236,382	0	1,649,750	1,886,132	

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	100,185	0.00	111,785	0.00	125,185	0.00	125,185	0.00
DHSS-FEDERAL AND OTHER FUNDS	3,545,463	0.00	3,258,750	0.00	4,872,959	0.00	4,872,959	0.00
DEPT MENTAL HEALTH	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - EE	3,645,648	0.00	3,420,535	0.00	5,048,144	0.00	4,998,144	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,163,978	0.00	2,092,717	0.00	2,079,317	0.00	2,079,317	0.00
DHSS-FEDERAL AND OTHER FUNDS	24,463,305	0.00	35,342,607	0.00	33,728,398	0.00	29,176,890	0.00
DHSS FEDERAL STIMULUS	0	0.00	224,981	0.00	224,981	0.00	224,981	0.00
TOTAL - PD	26,627,283	0.00	37,660,305	0.00	36,032,696	0.00	31,481,188	0.00
TOTAL	30,272,931	0.00	41,080,840	0.00	41,080,840	0.00	36,479,332	0.00
GRAND TOTAL	\$30,272,931	0.00	\$41,080,840	0.00	\$41,080,840	0.00	\$36,479,332	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	59,377,121	0.00	66,981,343	0.00	66,981,343	0.00	66,981,343	0.00
DHSS FEDERAL STIMULUS	0	0.00	401,508	0.00	401,508	0.00	0	0.00
TOTAL - PD	63,682,667	0.00	71,688,397	0.00	71,688,397	0.00	71,286,889	0.00
TOTAL	63,682,667	0.00	71,688,397	0.00	71,688,397	0.00	71,286,889	0.00
GRAND TOTAL	\$63,682,667	0.00	\$71,688,397	0.00	\$71,688,397	0.00	\$71,286,889	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	633,352	0.00	605,826	0.00	652,940	0.00	652,940	0.00
C & M SMITH MEMORIAL ENDOWMENT	9,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
CHILD SPECIAL HLTH CARE NEEDS	29,988	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	672,340	0.00	645,826	0.00	692,940	0.00	692,940	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	304,542	0.00	361,074	0.00	313,960	0.00	313,960	0.00
TOTAL - PD	304,542	0.00	361,074	0.00	313,960	0.00	313,960	0.00
TOTAL	976,882	0.00	1,006,900	0.00	1,006,900	0.00	1,006,900	0.00
GRAND TOTAL	\$976,882	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	625,763	0.00	924,807	0.00	987,767	0.00	987,767	0.00
DHSS-FEDERAL AND OTHER FUNDS	506	0.00	500,000	0.00	500,000	0.00	500,000	0.00
BRAIN INJURY FUND	0	0.00	184,581	0.00	184,581	0.00	184,581	0.00
TOTAL - EE	626,269	0.00	1,609,388	0.00	1,672,348	0.00	1,672,348	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	140,911	0.00	209,907	0.00	146,947	0.00	146,947	0.00
DHSS-FEDERAL AND OTHER FUNDS	165,521	0.00	191,947	0.00	191,947	0.00	191,947	0.00
BRAIN INJURY FUND	365,924	0.00	790,319	0.00	790,319	0.00	790,319	0.00
TOTAL - PD	672,356	0.00	1,192,173	0.00	1,129,213	0.00	1,129,213	0.00
TOTAL	1,298,625	0.00	2,801,561	0.00	2,801,561	0.00	2,801,561	0.00
GRAND TOTAL	\$1,298,625	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
GENETICS PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	107,465	0.00	112,486	0.00	112,486	0.00	112,486	0.00	0.00
TOTAL - EE	107,465	0.00	112,486	0.00	112,486	0.00	112,486	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	121,826	0.00	123,896	0.00	123,896	0.00	123,896	0.00	0.00
MO PUBLIC HEALTH SERVICES	1,476,363	0.00	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00	0.00
TOTAL - PD	1,598,189	0.00	1,773,646	0.00	1,773,646	0.00	1,773,646	0.00	0.00
TOTAL	1,705,654	0.00	1,886,132	0.00	1,886,132	0.00	1,886,132	0.00	0.00
GRAND TOTAL	\$1,705,654	0.00	\$1,886,132	0.00	\$1,886,132	0.00	\$1,886,132	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
TOBACCO CESSATION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	28,242	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0.00
DHSS-FEDERAL AND OTHER FUNDS	28,242	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0.00
TOTAL - PD	56,484	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0.00
TOTAL	56,484	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0.00
GRAND TOTAL	\$56,484	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	934	0.00	5,123	0.00	907	0.00	907	0.00
SUPPLIES	982,354	0.00	144,178	0.00	1,344,526	0.00	1,344,526	0.00
PROFESSIONAL DEVELOPMENT	23,590	0.00	720,794	0.00	35,325	0.00	35,325	0.00
COMMUNICATION SERV & SUPP	452	0.00	0	0.00	439	0.00	439	0.00
PROFESSIONAL SERVICES	2,623,439	0.00	2,536,434	0.00	3,646,311	0.00	3,596,311	0.00
M&R SERVICES	5,188	0.00	8,370	0.00	7,195	0.00	7,195	0.00
OTHER EQUIPMENT	0	0.00	820	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	8,760	0.00	1,362	0.00	12,150	0.00	12,150	0.00
EQUIPMENT RENTALS & LEASES	931	0.00	843	0.00	1,291	0.00	1,291	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,611	0.00	0	0.00	0	0.00
TOTAL - EE	3,645,648	0.00	3,420,535	0.00	5,048,144	0.00	4,998,144	0.00
PROGRAM DISTRIBUTIONS	26,627,283	0.00	37,660,305	0.00	36,032,696	0.00	31,481,188	0.00
TOTAL - PD	26,627,283	0.00	37,660,305	0.00	36,032,696	0.00	31,481,188	0.00
GRAND TOTAL	\$30,272,931	0.00	\$41,080,840	0.00	\$41,080,840	0.00	\$36,479,332	0.00
GENERAL REVENUE	\$2,264,163	0.00	\$2,204,502	0.00	\$2,204,502	0.00	\$2,204,502	0.00
FEDERAL FUNDS	\$28,008,768	0.00	\$38,876,338	0.00	\$38,876,338	0.00	\$34,274,830	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	63,682,667	0.00	71,688,397	0.00	71,688,397	0.00	71,286,889	0.00
TOTAL - PD	63,682,667	0.00	71,688,397	0.00	71,688,397	0.00	71,286,889	0.00
GRAND TOTAL	\$63,682,667	0.00	\$71,688,397	0.00	\$71,688,397	0.00	\$71,286,889	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	\$59,377,121	0.00	\$67,382,851	0.00	\$67,382,851	0.00	\$66,981,343	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	183,655	0.00	102,242	0.00	184,617	0.00	184,617	0.00
PROFESSIONAL SERVICES	469,840	0.00	514,285	0.00	488,895	0.00	488,895	0.00
OTHER EQUIPMENT	18,845	0.00	29,299	0.00	19,428	0.00	19,428	0.00
TOTAL - EE	672,340	0.00	645,826	0.00	692,940	0.00	692,940	0.00
PROGRAM DISTRIBUTIONS	304,542	0.00	361,074	0.00	313,960	0.00	313,960	0.00
TOTAL - PD	304,542	0.00	361,074	0.00	313,960	0.00	313,960	0.00
GRAND TOTAL	\$976,882	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00
GENERAL REVENUE	\$937,894	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	\$38,988	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
TRAVEL, IN-STATE	172	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	226	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	306	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	625,565	0.00	1,609,388	0.00	1,672,348	0.00	1,672,348	0.00
TOTAL - EE	626,269	0.00	1,609,388	0.00	1,672,348	0.00	1,672,348	0.00
PROGRAM DISTRIBUTIONS	672,356	0.00	1,192,173	0.00	1,129,213	0.00	1,129,213	0.00
TOTAL - PD	672,356	0.00	1,192,173	0.00	1,129,213	0.00	1,129,213	0.00
GRAND TOTAL	\$1,298,625	0.00	\$2,801,561	0.00	\$2,801,561	0.00	\$2,801,561	0.00
GENERAL REVENUE	\$766,674	0.00	\$1,134,714	0.00	\$1,134,714	0.00	\$1,134,714	0.00
FEDERAL FUNDS	\$166,027	0.00	\$691,947	0.00	\$691,947	0.00	\$691,947	0.00
OTHER FUNDS	\$365,924	0.00	\$974,900	0.00	\$974,900	0.00	\$974,900	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	102,275	0.00	110,194	0.00	110,194	0.00	110,194	0.00
PROFESSIONAL SERVICES	5,190	0.00	2,292	0.00	2,292	0.00	2,292	0.00
TOTAL - EE	107,465	0.00	112,486	0.00	112,486	0.00	112,486	0.00
PROGRAM DISTRIBUTIONS	1,598,189	0.00	1,773,646	0.00	1,773,646	0.00	1,773,646	0.00
TOTAL - PD	1,598,189	0.00	1,773,646	0.00	1,773,646	0.00	1,773,646	0.00
GRAND TOTAL	\$1,705,654	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	\$1,476,363	0.00	\$1,649,750	0.00	\$1,649,750	0.00	\$1,649,750	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	56,484	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	56,484	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$56,484	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$28,242	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$28,242	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): 10.700, 10.710
Chronic Disease Control								
Program is found in the following core budget(s):								
	DCPH Program Operations	DCPH Programs and Contracts						TOTAL
GR	136,566	239,210						375,776
FEDERAL	603,942	3,298,756						3,902,698
OTHER	148,651	0						148,651
TOTAL	889,159	3,537,966						4,427,125

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need and Enhance access to care.

1b. What does this program do?

The Chronic Disease Control program coordinates initiatives to help Missourians prevent and control chronic diseases through managing blood pressure and cholesterol, promoting health screening and early detection of disease, increasing knowledge of signs and symptoms of heart disease and stroke, reducing health disparities, improving the quality of school health services, and providing quality chronic care management. Chronic disease program services include:

- Assessing the burden of cancer, heart disease, diabetes, asthma, arthritis, and other chronic diseases;
- Raising awareness of chronic disease through screening and early detection;
- Making referrals to care services for those diagnosed with chronic disease;
- Supporting evidence-based interventions, such as Community Health Workers, 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; and
- Maintaining the Organ and Tissue Donor Registry to increase the number of people who receive life-saving transplants and education.

PROGRAM DESCRIPTION

Health and Senior Services **HB Section(s):** 10.700, 10.710

Chronic Disease Control

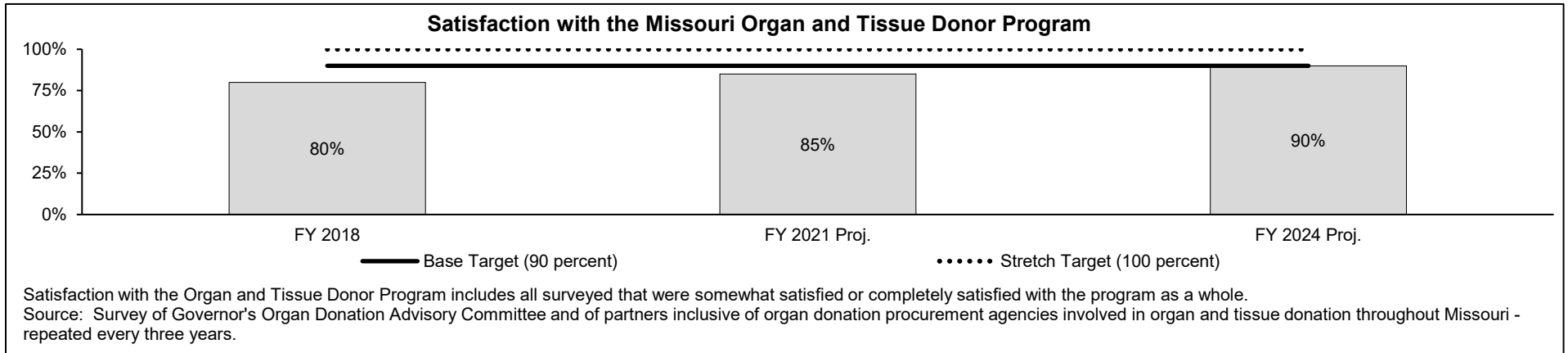
Program is found in the following core budget(s):

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

	FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Participants in one or more evidence-based arthritis/chronic disease courses	2,782	2,590	1,345	2,000	2,000	2,000
Patients at Federally Qualified Health Centers who participate in the Chronic Disease Collaborative	73,148	124,954	93,975	130,000	133,000	135,000
Donor Registry enrollees (all ages)	3,771,477	3,888,948	3,982,121	4,091,630	4,204,151	4,319,766

	CY 2018	CY 2019	CY 2020 Proj.	CY 2021 Proj.	CY 2022 Proj.	CY 2023 Proj.
Participants enrolled in National Diabetes Prevention Programs in Missouri	6,308	11,450	13,000	15,000	18,000	20,000
Participants in ADA-recognized or AADE-accredited Diabetes Self-Management Education and Support Services (DSMES) in Missouri	32,500	20,194	32,500	33,500	34,000	35,000

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



PROGRAM DESCRIPTION

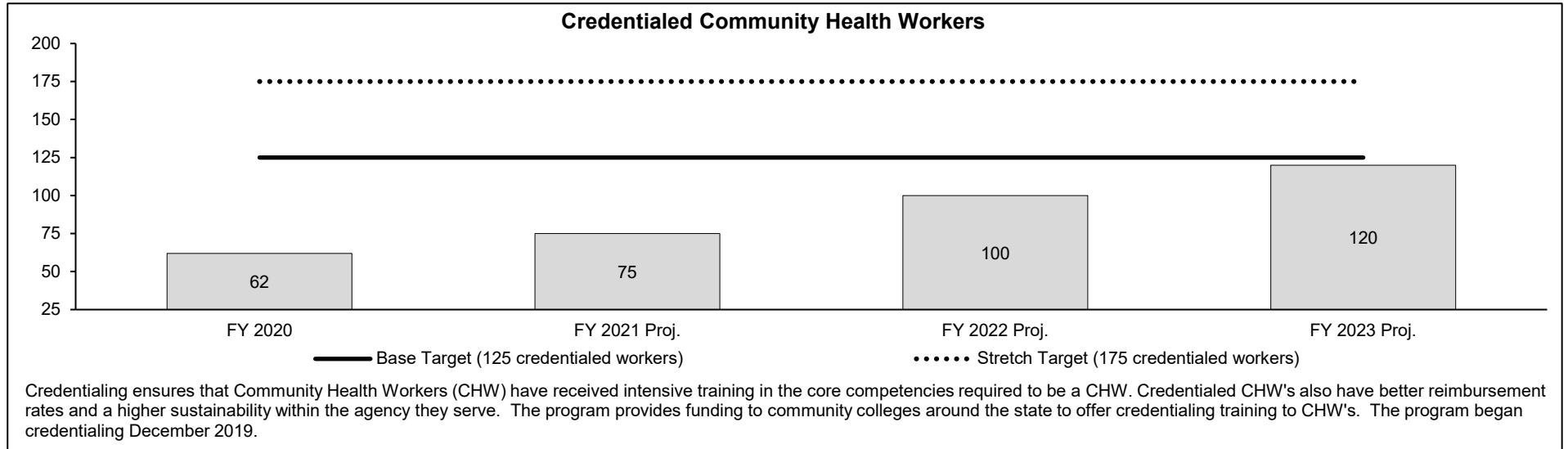
Health and Senior Services

HB Section(s): 10.700, 10.710

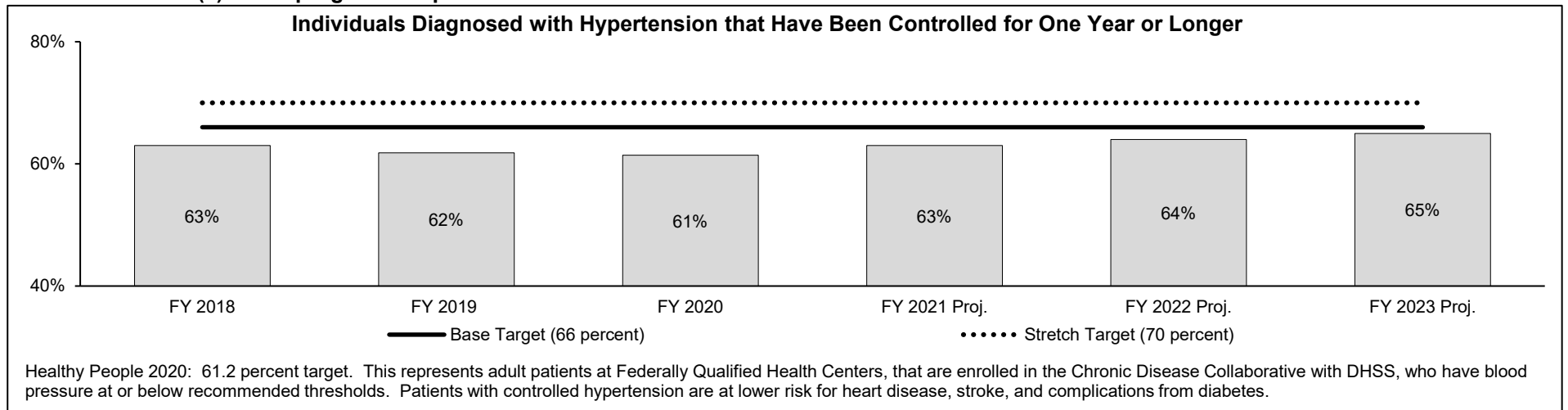
Chronic Disease Control

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

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



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



PROGRAM DESCRIPTION

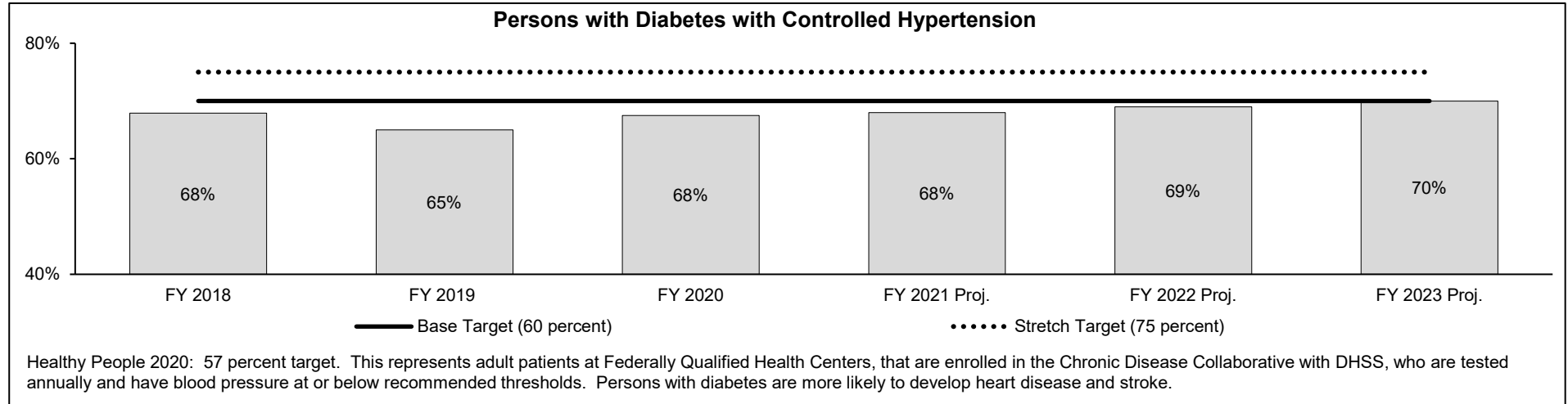
Health and Senior Services

HB Section(s): 10.700, 10.710

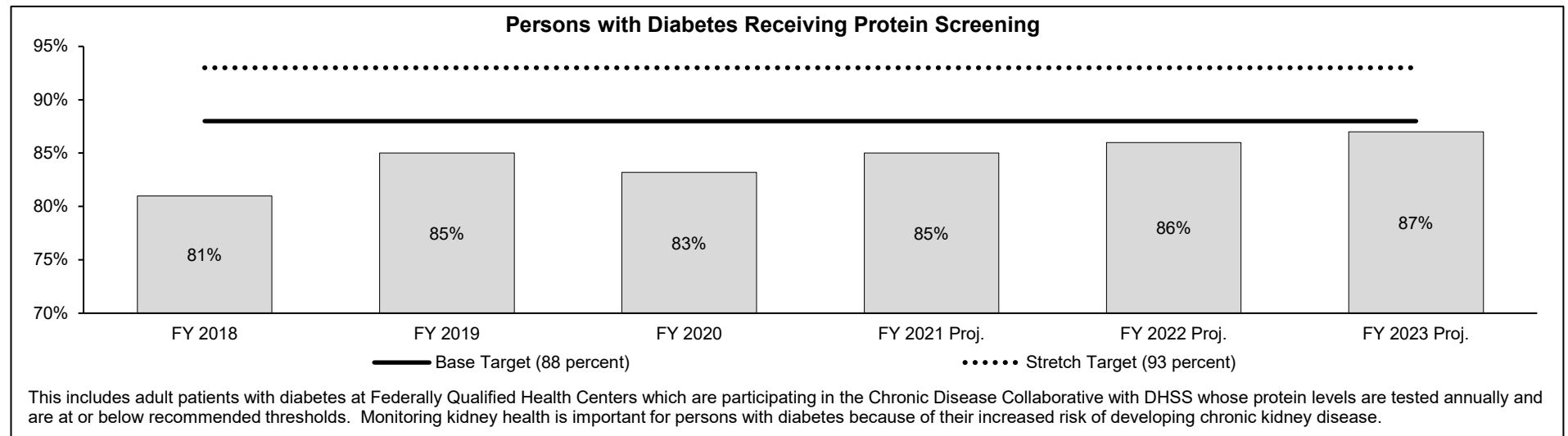
Chronic Disease Control

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

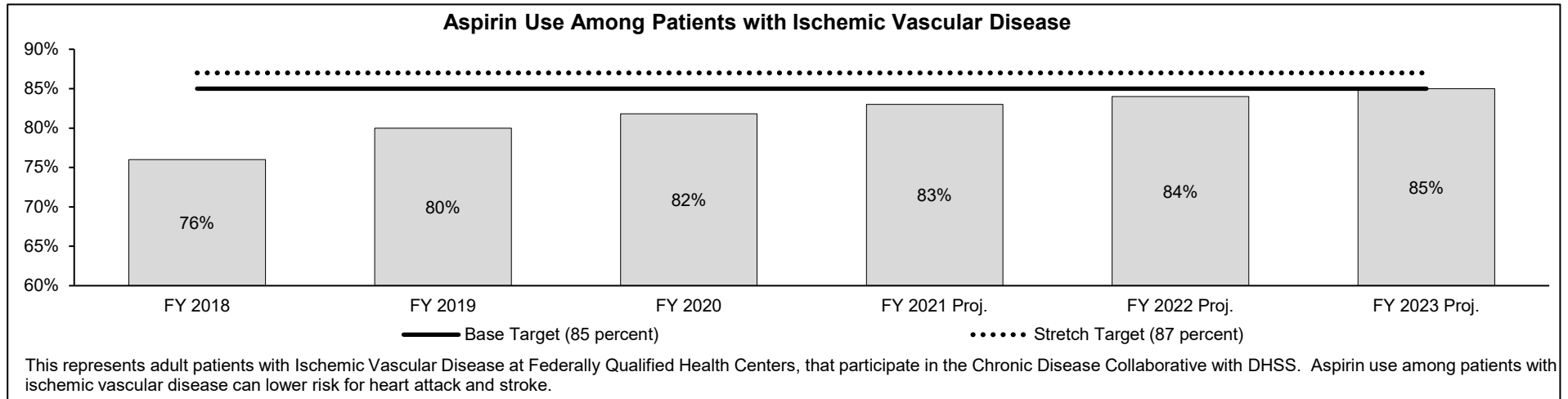
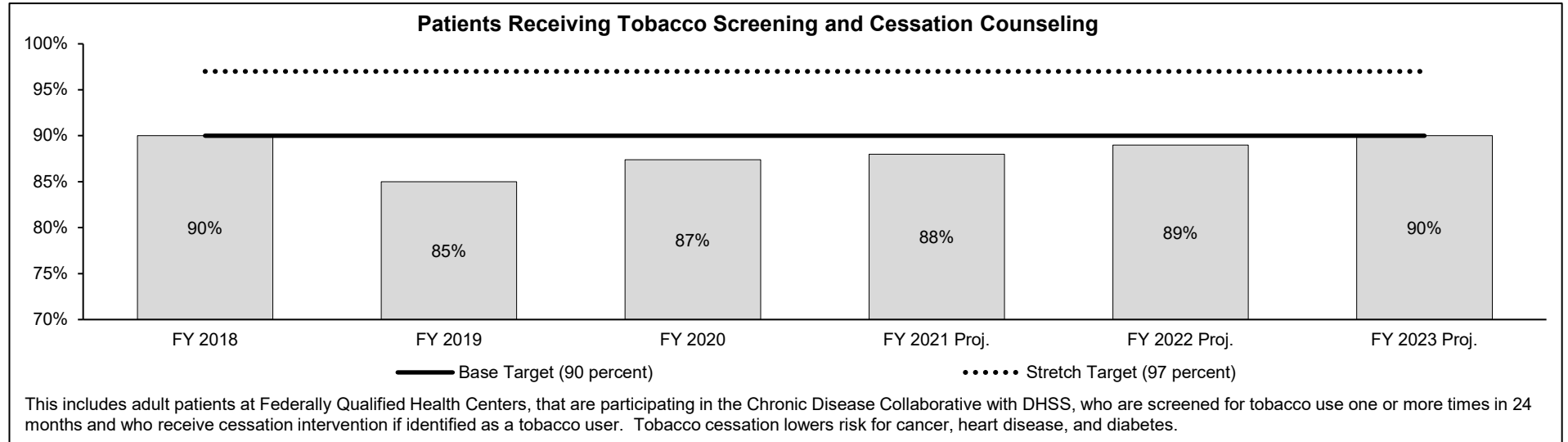
Health and Senior Services

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)



PROGRAM DESCRIPTION

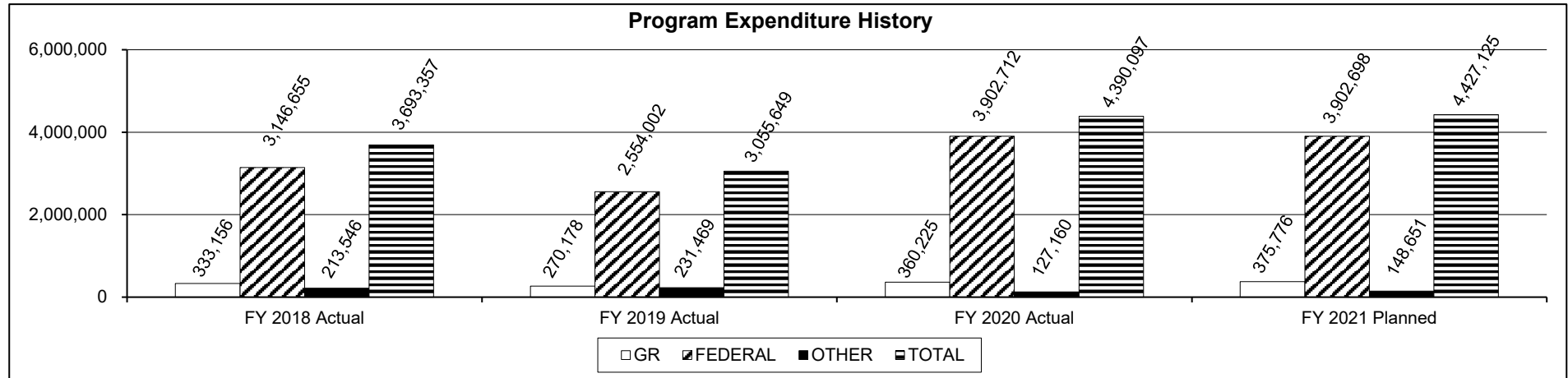
Health and Senior Services

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); Department of Health and Senior Services - 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): <u>10.700, 10.710, 10.755</u>			
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	772,726	92,455	0				865,181
FEDERAL	2,415,738	2,665,830	313,146				5,394,714
OTHER	109,649	0	0				109,649
TOTAL	3,298,113	2,758,285	313,146				6,369,544

1a. What strategic priority does this program address?

Reduce opioid misuse, Improve the health and safety of Missourians most in need, and Enhance access to care.

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 90 different communicable diseases and conditions of public health significance in Missouri. The majority of the diseases are mandated for reporting by healthcare providers to DHSS.
- Responds to emerging and reemerging diseases, such as COVID-19, Ebola, multi-drug resistant tuberculosis, acute flaccid myelitis, influenza, hepatitis A, and measles, 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 other pandemics such as COVID-19; 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 allows 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.

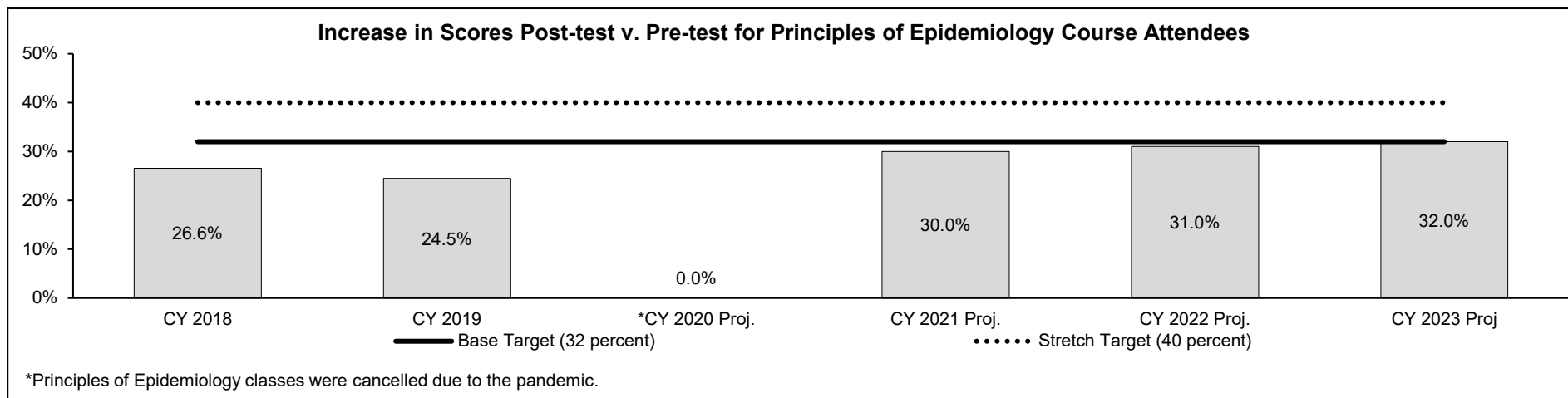
PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.700, 10.710, 10.755</u>
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 2018	CY 2019	CY 2020 Proj.	CY 2021 Proj.	CY 2022 Proj.	CY 2023 Proj.
Conditions reported from healthcare providers to DHSS for surveillance and investigation	85,950	90,248	174,823*	94,760	99,498	104,473
Communicable Disease Outbreaks	105	93	1,100*	100	100	100
Principles of Epidemiology Training Attendees	45	57	0**	50	50	50
DHSS Staff Visits and Technical Assistance to Vaccines for Children Providers	642	642	650	650	650	650
Vaccines Distributed	1,157,040	1,199,291	1,259,256	1,322,218	1,388,329	1,457,746
Animal to Human Disease Consultations Provided	299	299	314	330	346	363
*The large variation in CY 2020 Proj. numbers reflects the unprecedented impact of the COVID-19 pandemic on conditions reported and number of outbreaks.						
**Principles of Epidemiology classes were cancelled due to the pandemic.						

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



PROGRAM DESCRIPTION

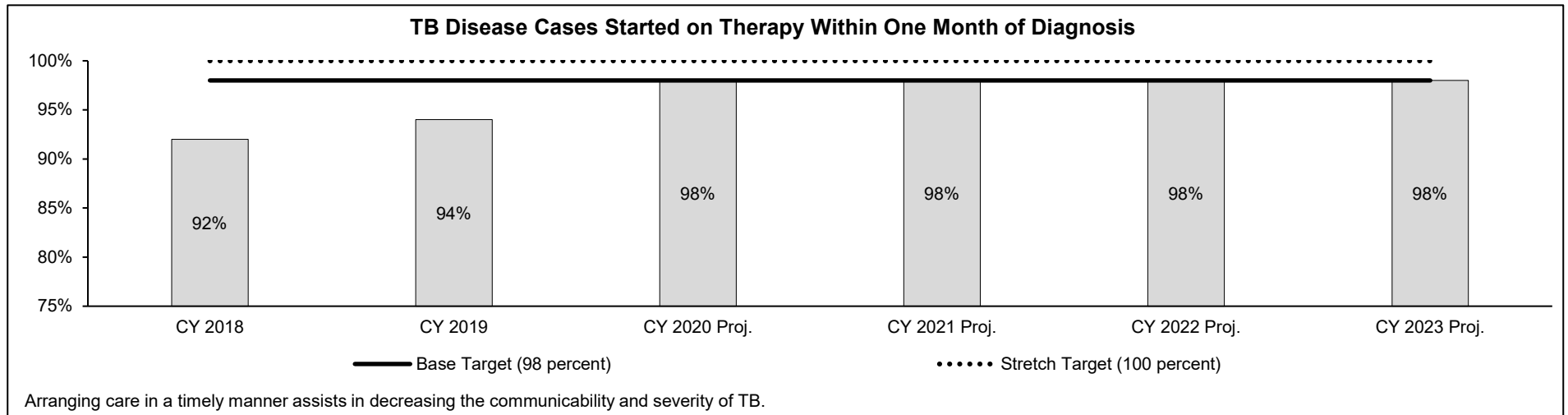
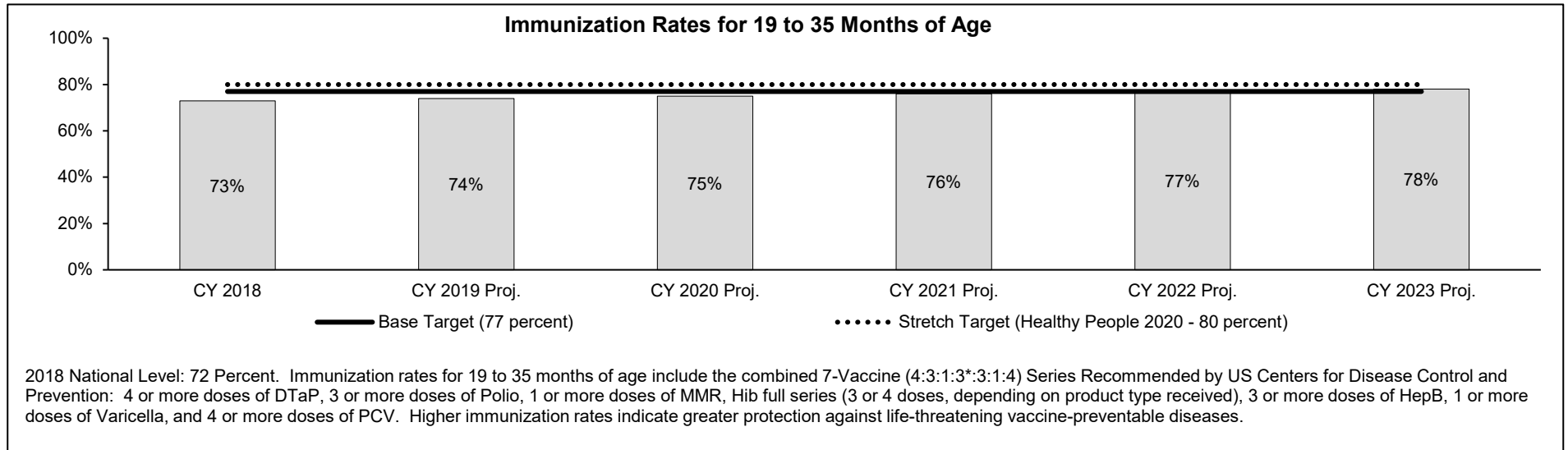
Health and Senior Services

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.



PROGRAM DESCRIPTION

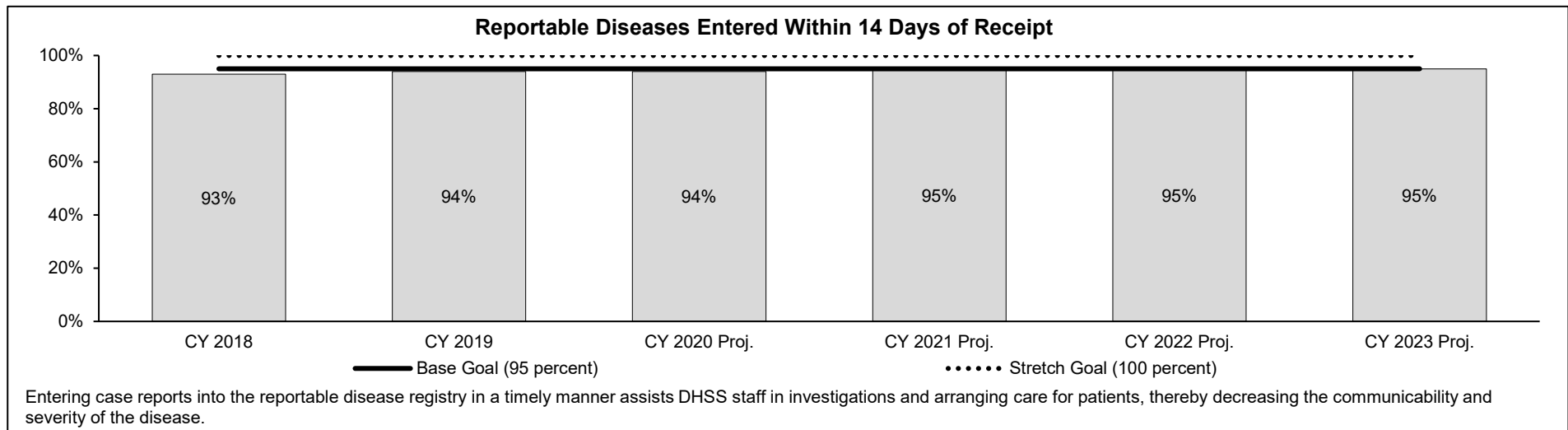
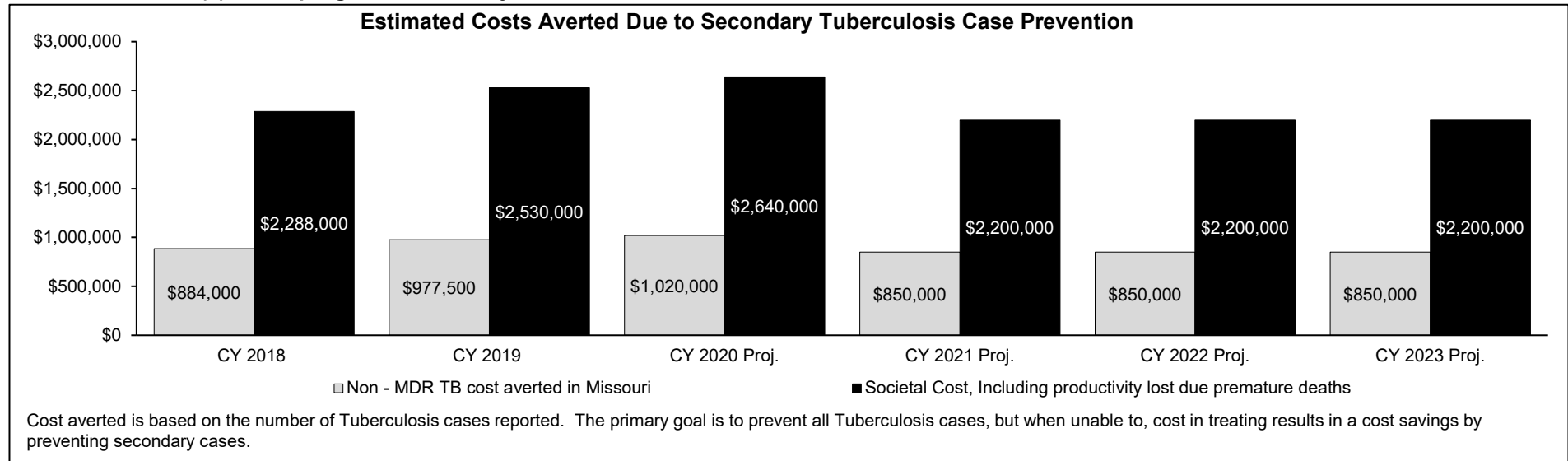
Health and Senior Services

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.



PROGRAM DESCRIPTION

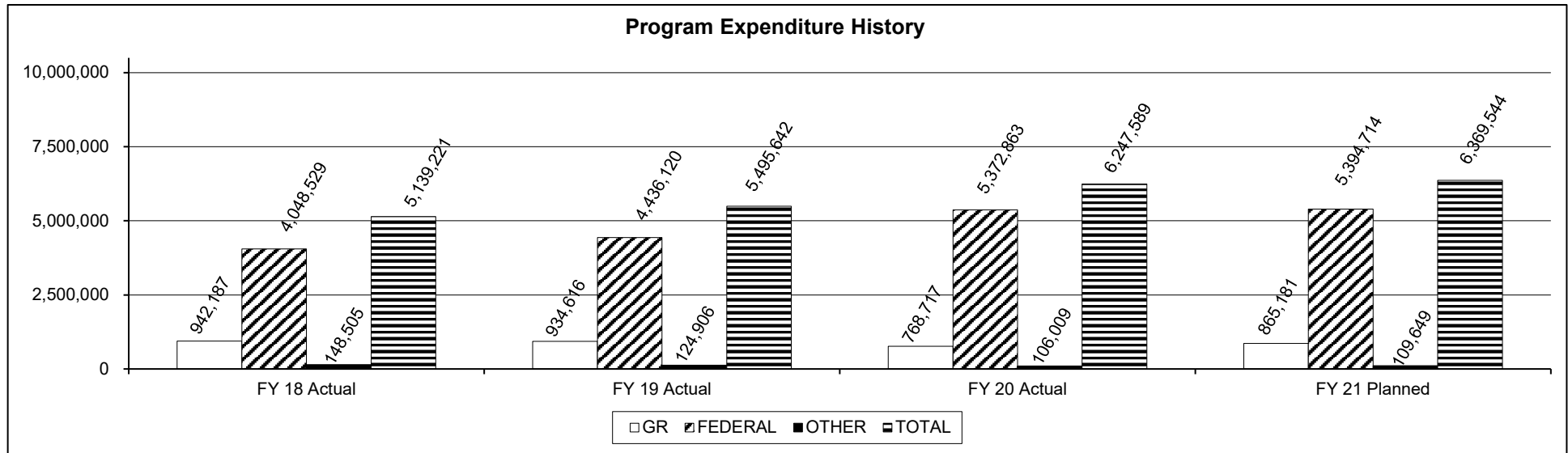
Health and Senior Services

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 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.)

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.

PROGRAM DESCRIPTION

Department of Health and Senior Services						HB Section(s): <u>10.700, 10.710</u>		
Community Based Special Health Services								
Program is found in the following core budget(s):								
	DCPH Program Operations	DCPH Program and Contracts						TOTAL
GR	1,026,207	2,038,566						3,064,773
FEDERAL	1,509,822	1,386,207						2,896,029
OTHER	26,434	1,001,530						1,027,964
TOTAL	2,562,463	4,426,303						6,988,766

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need and Enhance access to care.

1b. What does this program do?

Special Health Care Needs supports individuals with disabilities and chronic illness 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:

- The 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.
- The 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.
- Brain Injury Waiver Program provides service coordination and home and community-based services to MO HealthNet recipients ages 21 to 65, who are living with a traumatic brain injury (TBI). Individuals must require medical care equivalent to the level of care received in a nursing home, not be enrolled in another waiver, and have been diagnosed with a TBI. Authorized services may include in-home personal care, applied behavioral analysis, assistive technology, cognitive rehabilitation therapy, environmental access and modification, neuropsychological evaluation, occupational therapy, physical therapy, and speech therapy.

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):

1b. What does this program do? (continued)

In addition to these programs, Special Health Care Needs also supports individuals through managing the following initiatives:

- Family Partnership for CYSHCN provides Family Partners, located throughout the state who are available to assist families impacted by special health care needs, 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 that may affect them.
- Kids Assistive Technology Project provides funding to Missouri Assistive Technology to assist children and youth with special health care needs with access to technology resources that help reduce their functional barriers.
- Federal TBI State Partnership Grant promotes system change initiatives and public awareness efforts through activities initiated with this grant, which in turn expand 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, provides staffing 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.

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

	FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Children and Youth with Special Health Care Needs (CYSHCN) participants receiving service coordination	879	829	830	830	830	830
Children and Youth with Special Health Care Needs (CYSHCN) participants receiving diagnostic and treatment services**	777	723	717	717	717	717
Family Partnership for Children and Youth with Special Health Care Needs contacts	3,876	8,170	9,945	9,945	9,945	9,945
Kids Assistive Technology individuals served	27	28	13	28	28	28
Medicaid Healthy Children and Youth (HCY) participants	1,769	1,612	1,441	1,500	1,500	1,500
Medicaid Medically Fragile Adult Waiver (MFAW) participants	172	181	186	196	206	216
Adult Brain Injury (ABI) participants receiving service coordination	569	562	562	562	562	562
Adult Brain Injury (ABI) participants receiving provider rehabilitation services*	274	312	312	312	312	312
Medicaid Brain Injury Waiver (BIW) participants**	N/A	N/A	N/A	20	20	20

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

**BIW was approved by CMS in October 2019. Program enrollment began in FY 2021.

PROGRAM DESCRIPTION

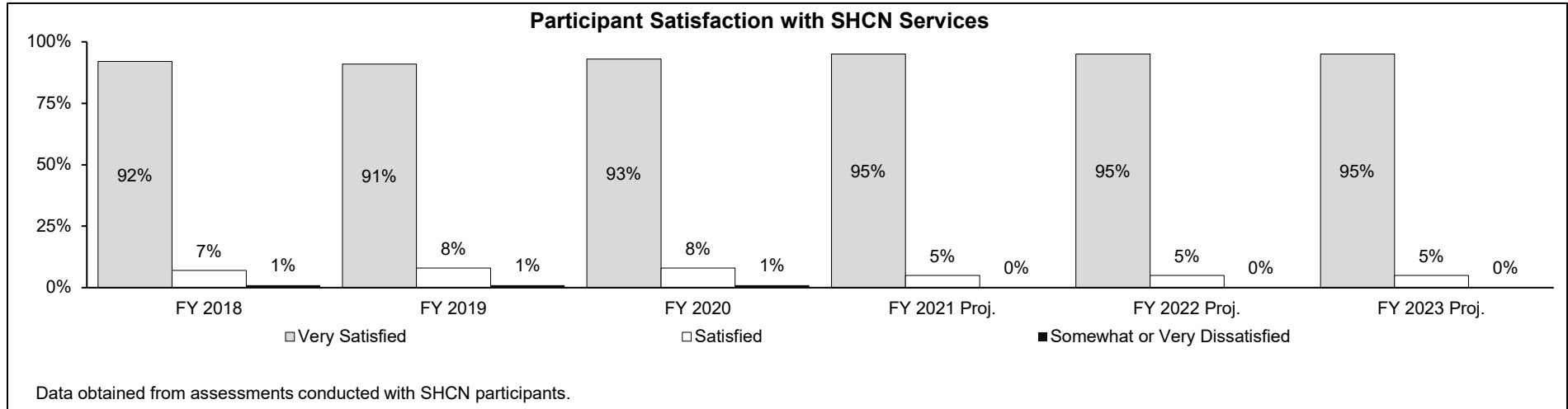
Department of Health and Senior Services

HB Section(s): 10.700, 10.710

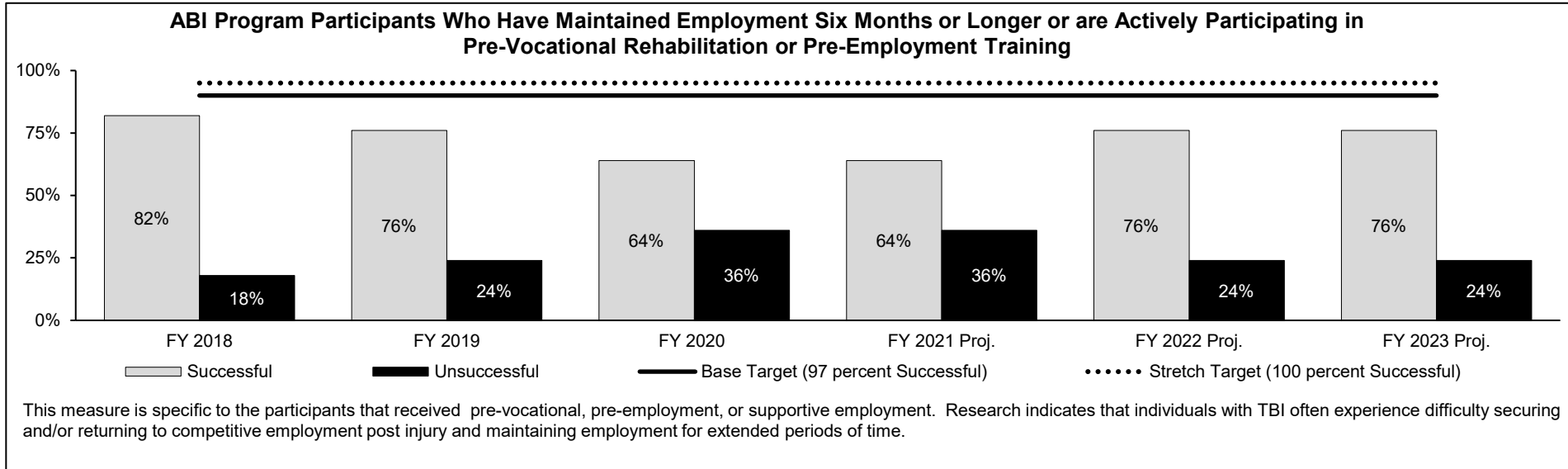
Community Based Special Health Services

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

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

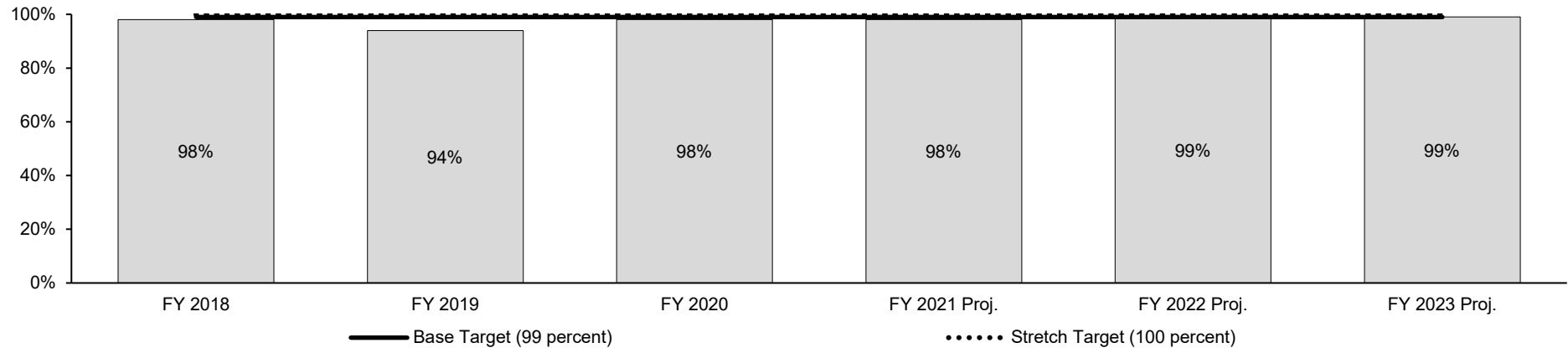
HB Section(s): 10.700, 10.710

Community Based Special Health Services

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

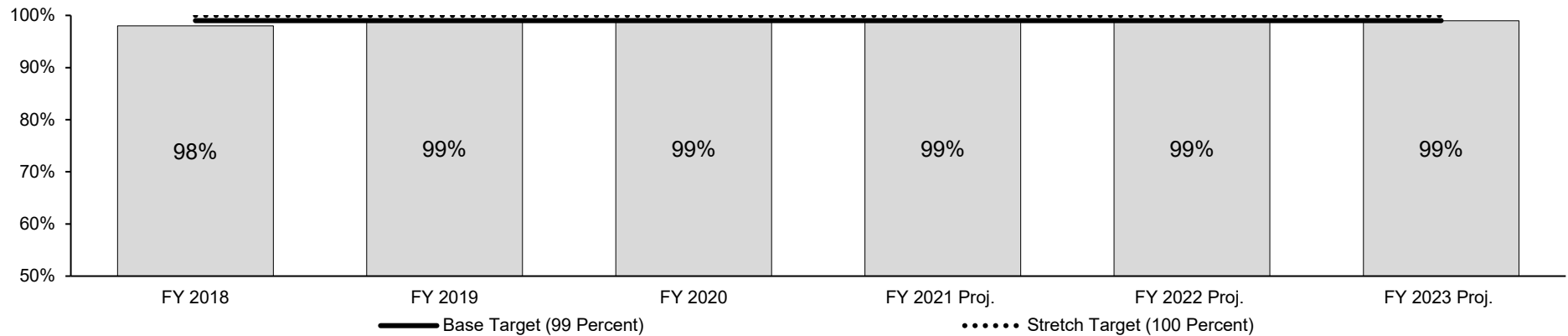
2c. Provide a measure(s) of the program's impact. (continued)

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



Data obtained from assessments conducted with ABI participants.

CYSHCN, HCY, and MFAW Participants Who Receive Health Care Within a Medical Home



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.

PROGRAM DESCRIPTION

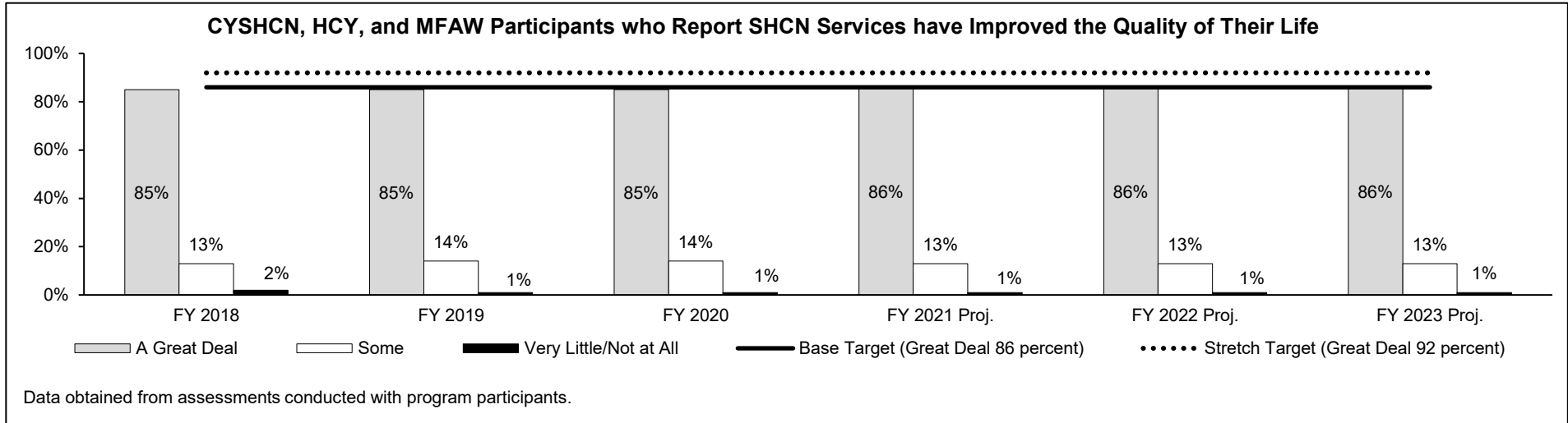
Department of Health and Senior Services

HB Section(s): 10.700, 10.710

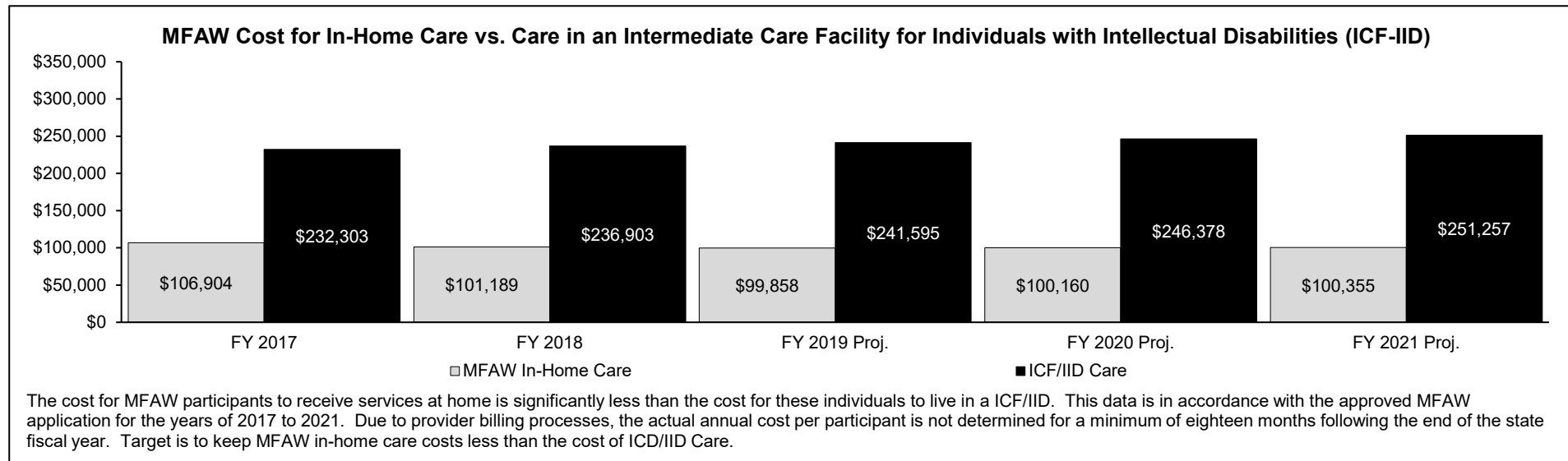
Community Based Special Health Services

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

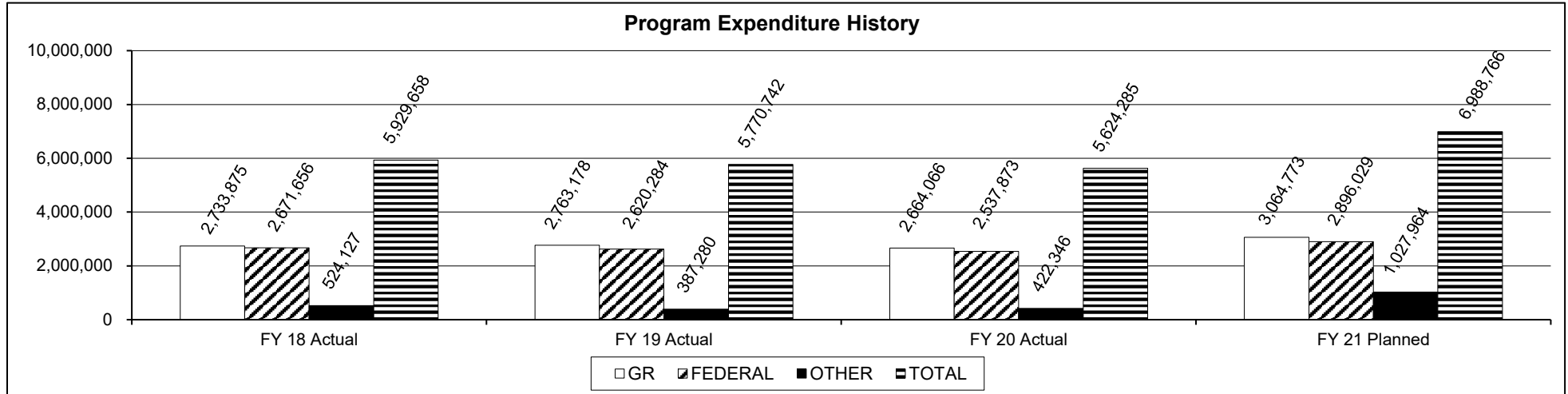
Department of Health and Senior Services

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 benefit costs.)



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, the existence of a brain injury advisory council is highly recommended in order to receive the federal TBI grant. (TBI grant funds may not be used for direct services or care coordination.)

PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): 10.700, 10.710, 10.715				
Community Health Initiatives								
Program is found in the following core budget(s):								
	DCPH Program Operations	DCPH Programs and Contracts						TOTAL
GR	50,230	106,892						157,122
FEDERAL	1,347,526	3,881,686						5,229,212
OTHER	55,713	0						55,713
TOTAL	1,453,469	3,988,578						5,442,047

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

The Community Health Initiatives program implements the following activities and evidence-based interventions in communities, child care centers, schools, and worksites to reduce tobacco use and exposure to secondhand smoke, prevent unintentional injuries, reduce teen pregnancies, reduce obesity, and improve the management of children with chronic disease in the school setting:

- Provides professional development opportunities for stakeholders, such as child care providers, school food service staff, local public health agencies, and employers;
- Develops and disseminates 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;
- Provides technical assistance and consultation services, including the State School Nurse Consultant, who works with all Missouri school districts;
- Oversees the Missouri Tobacco Quitline, which provides tobacco cessation services, including coaching calls and nicotine replacement therapies to eligible callers;
- Administers contracts to local agencies to implement evidence-based strategies, including ten Safe Kids contracts to provide local injury prevention services;
- Provides 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
- Conducts outreach campaigns, such as Talk with Me, a campaign to encourage adults to have conversations with youth regarding health development in order to increase awareness and action for a healthier lifestyle.

PROGRAM DESCRIPTION

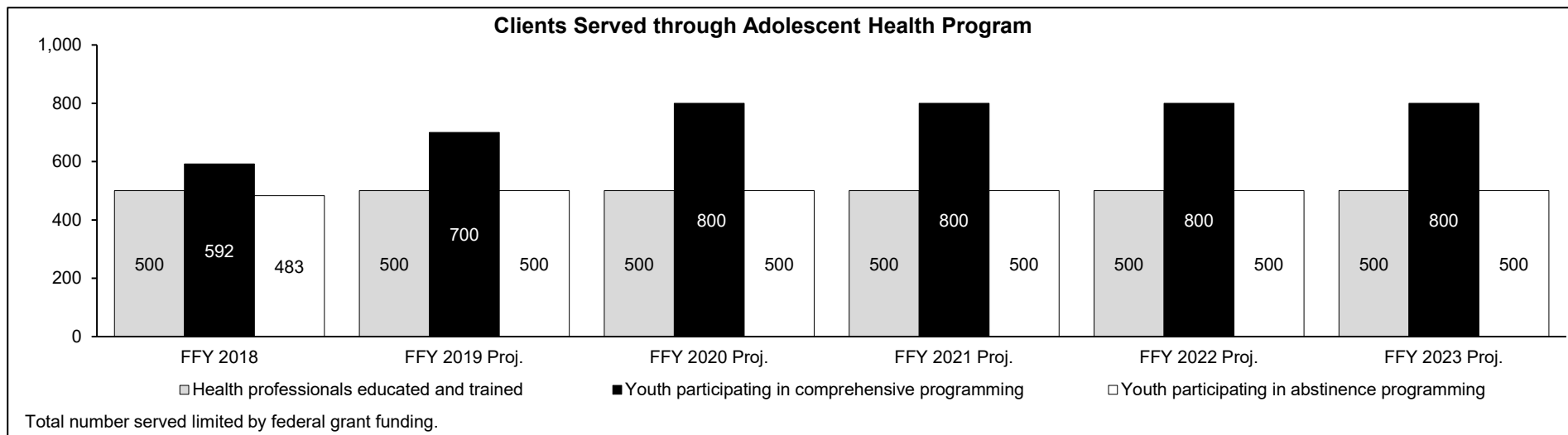
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.715

Community Health Initiatives

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

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



Tobacco Quitline Calls (Includes Web-Only Enrollments)						
	FY 2018	FY 2019	FY 2020*	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Medicaid	1,210	1,195	611	750	900	1,050
Uninsured	1,404	1,445	809	950	1,050	1,200
Pregnant	57	39	39	50	50	50
All calls	5,012	5,993	6,512	6,500	6,500	6,500
*Began offering individual services (text, email, materials, Nicotine Replacement Therapy) in addition to phone and web-only programs on June 1, 2019.						

PROGRAM DESCRIPTION

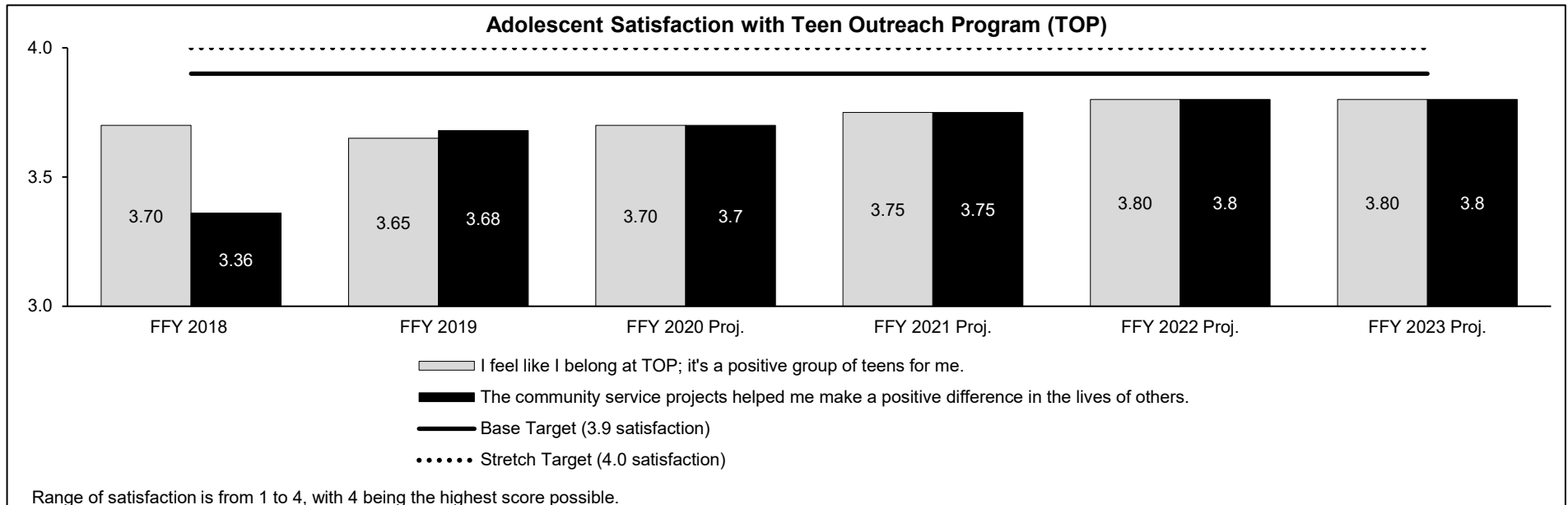
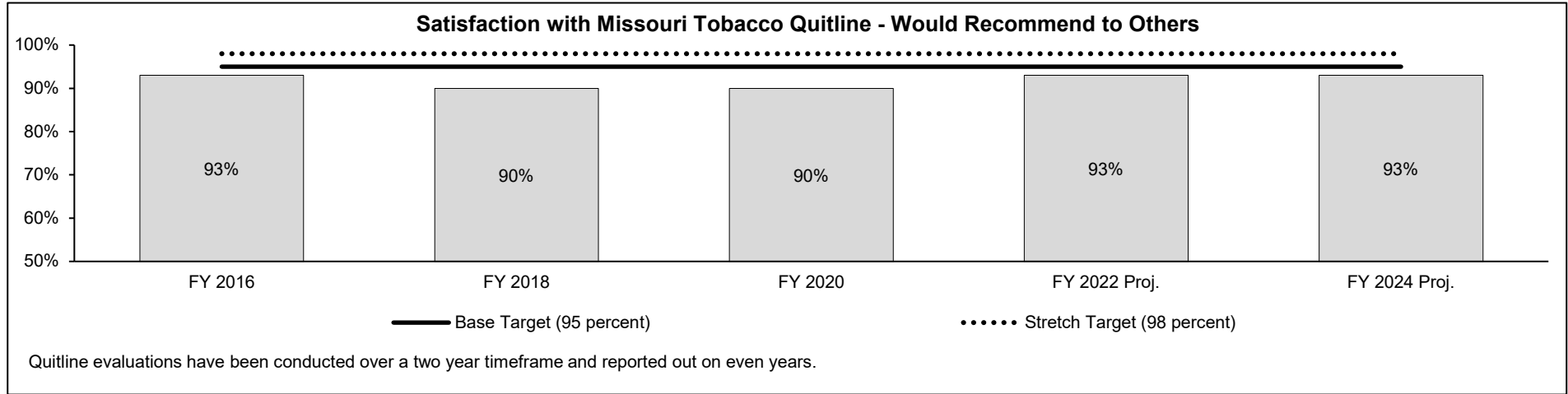
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.715

Community Health Initiatives

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

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



PROGRAM DESCRIPTION

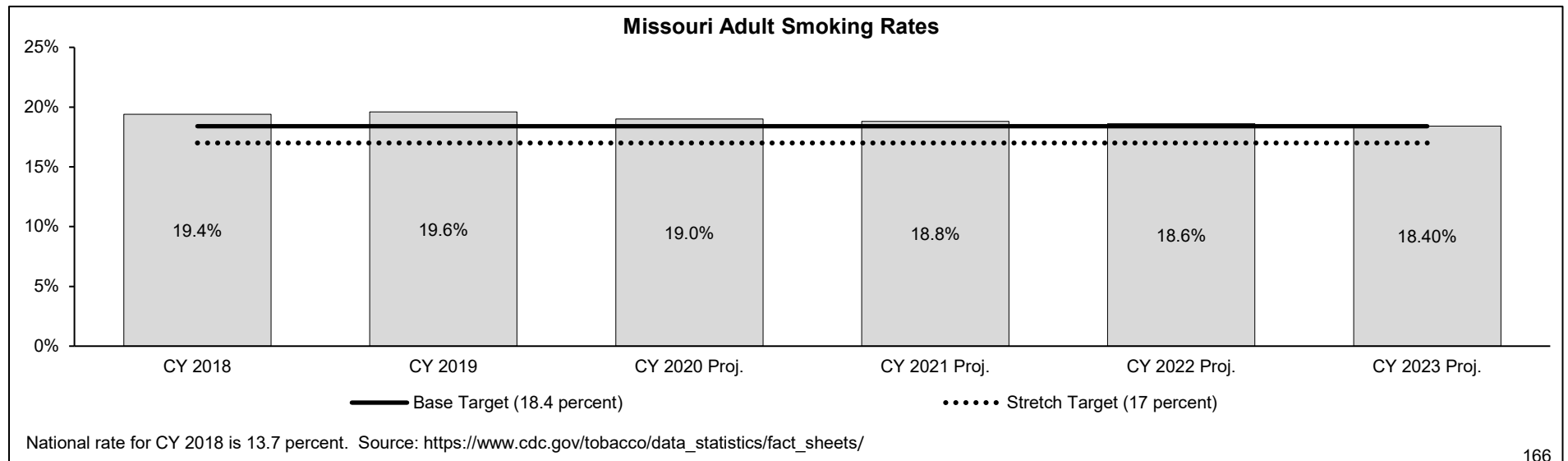
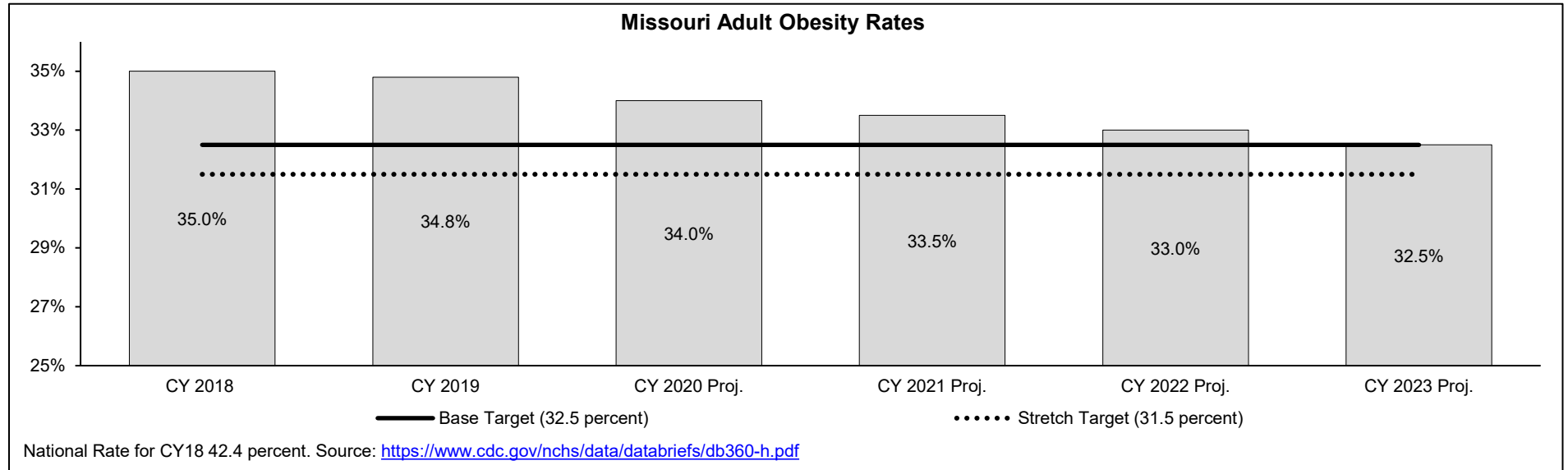
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.715

Community Health Initiatives

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

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



PROGRAM DESCRIPTION

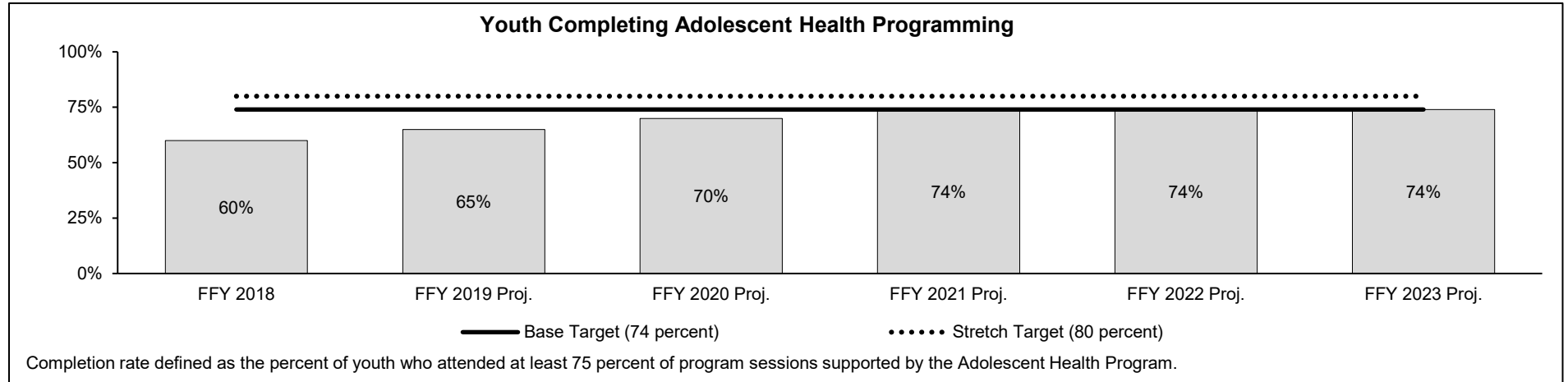
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.715

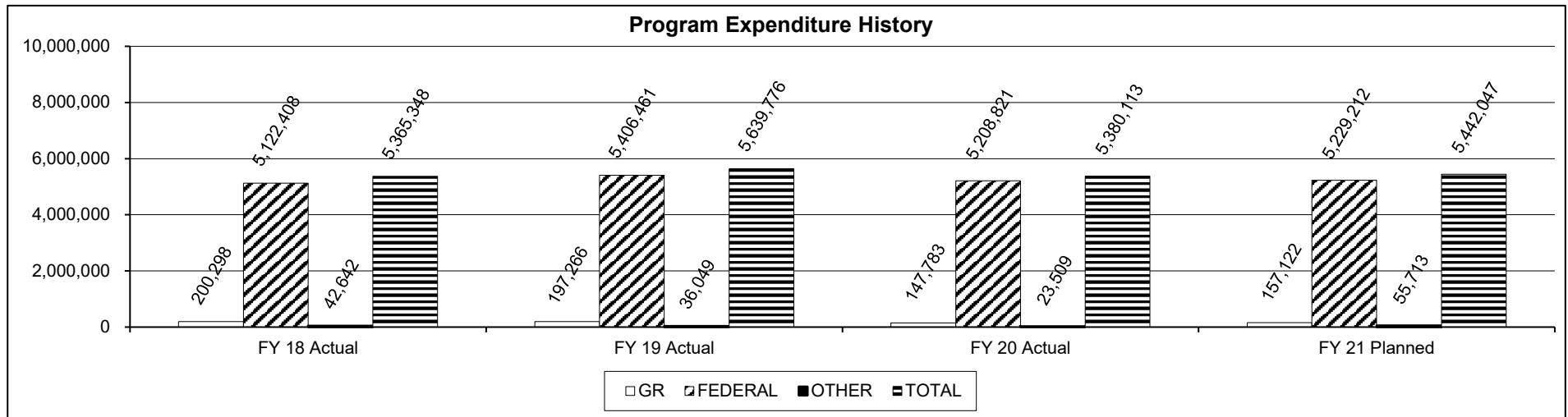
Community Health Initiatives

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 Community Health Initiatives Program is found in the following core budget(s):	HB Section(s): <u>10.700, 10.710, 10.715</u>
4. What are the sources of the "Other " funds? <p>Health Initiatives (0275) and Governor's Council on Physical Fitness Trust (0924).</p>	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) <p>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.</p>	
6. Are there federal matching requirements? If yes, please explain. <p>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.</p>	
7. Is this a federally mandated program? If yes, please explain. <p>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.</p>	

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	1,183,517	14,400	0				1,197,917
FEDERAL	2,614,216	858,641	127,840				3,600,697
OTHER	703,221	1,000	0				704,221
TOTAL	4,500,954	874,041	127,840				5,502,835

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

This program works to reduce 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. Tracks and responds to environmental emergencies and emerging diseases (such as COVID-19 and legionella), 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.
- B. 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, legionella water management plans, childhood lead poisoning, and onsite wastewater treatment systems (OWTSs)).
- C. 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, soil evaluators, and inspectors).
- D. Inspects regulated facilities and environmental sites (food establishments, food manufacturing/processing plants, child care facilities, summer food sites, lodging establishments, frozen dessert machines, healthcare facility legionellosis, radioactive shipments, and lead abatement projects).
- E. Provides assessment and surveillance of environmental public health issues (hazardous substance exposure risks, appropriate clean up level determination), 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 assures at-risk children are tested for lead poisoning.
- F. 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).
- G. Responds to citizen concerns and complaints (bedbugs, food service, lodging, child-care complaints, radon, and radiation exposures).
- H. 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 for:	FY 2018	FY 2019	FY 2020
COVID-19 activities/responsibilities as assigned ^A			14,022 hours
Lodging facility licenses issued (new + annual renewal) ^{C,D,H}	1,493	1,512	1,421
Facilities with completed legionella environmental assessments (started 12/18) ^{B,D,E,H}	9	47	26
Environmental child care inspections (Oct 1-Sept 30) ^{B,D,H}	6,350	6,250	3,510
Citizens provided information and assistance at outreach events ^{F,H}	13,914	13,914	10,744
Onsite waste water professionals trained by DHSS ^B	340	437	330
Frozen dessert licenses issued ^{C,D,H}	1,826	2,015	1,554
Food recall activities ^{G,H}	485	517	448
Food manufacturing facility inspections ^{D,G,H}	606	762	592
Lead abatement projects inspected ^D	361	263	482
Lead abatement professionals/contractors licensed ^C	1,403	704	627
Radon kits provided to Missouri citizens ^{E,F}	8,550	3,312	2,427
Classrooms in schools tested for radon ^{E,F}	5,657	432	1,562
Indoor air quality investigations/technical assistance ^{E,F,H}	436	236	98
Fish Consumption Advisory Web hits ^F	2,697	1,918	1,656
Environmental Public Health Tracking Network Web hits ^{F,H}	14,387	14,283	13,764
Environmental risk assessment and medical referral for lead poisoned children ^{E,F,G,H}	2,536	2,396	2,797
Blood lead poisoning surveillance (children less than age six tested for lead) ^{E,F,H}	82,190	81,212	79,118
Radiation Shipments tracked through Missouri ^{G,H}	462	441	446
High level radiation shipments inspected ^{D,G,H}	21	45	21
Citizens educated on hazardous substance exposures ^F	7,200	12,675	4,145
Private drinking water wells sampled ^{E,F,H}	92	29	154
Footnotes A,B,C,D,E,F,G,H correspond to lettered activities in question 1b above.			

PROGRAM DESCRIPTION

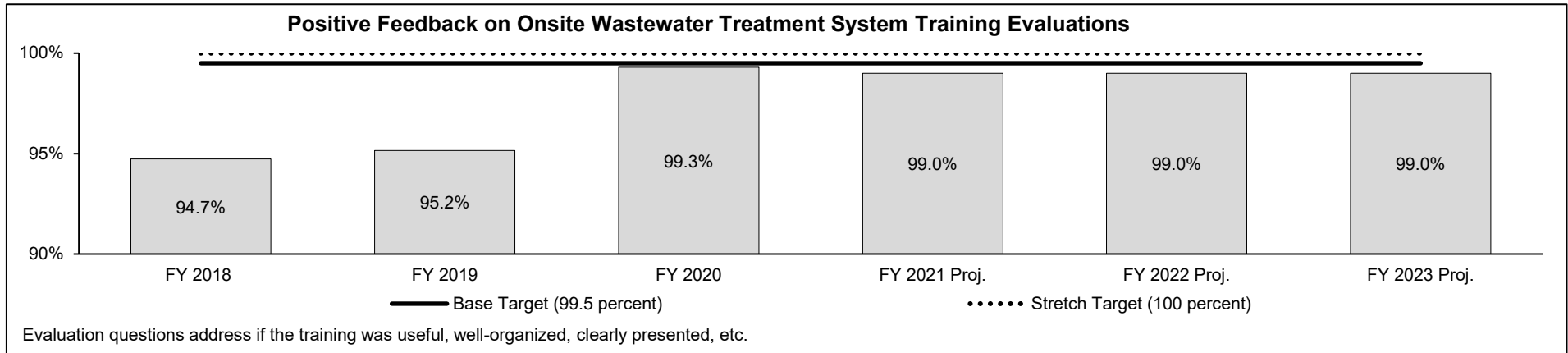
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

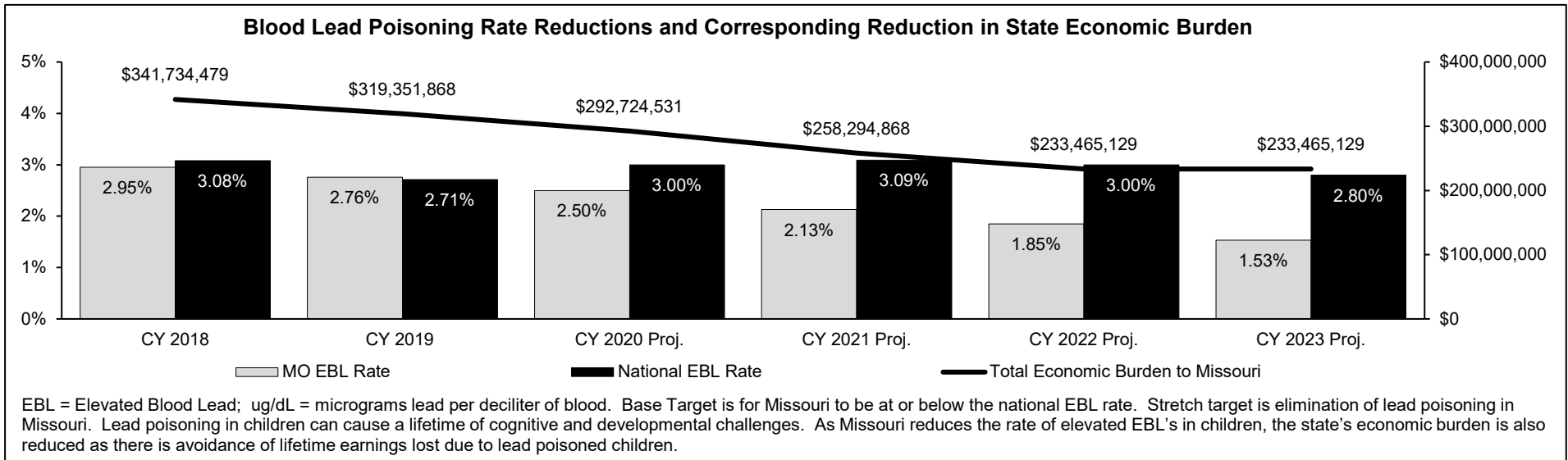
Environmental Public Health

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

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



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



PROGRAM DESCRIPTION

Health and Senior Services

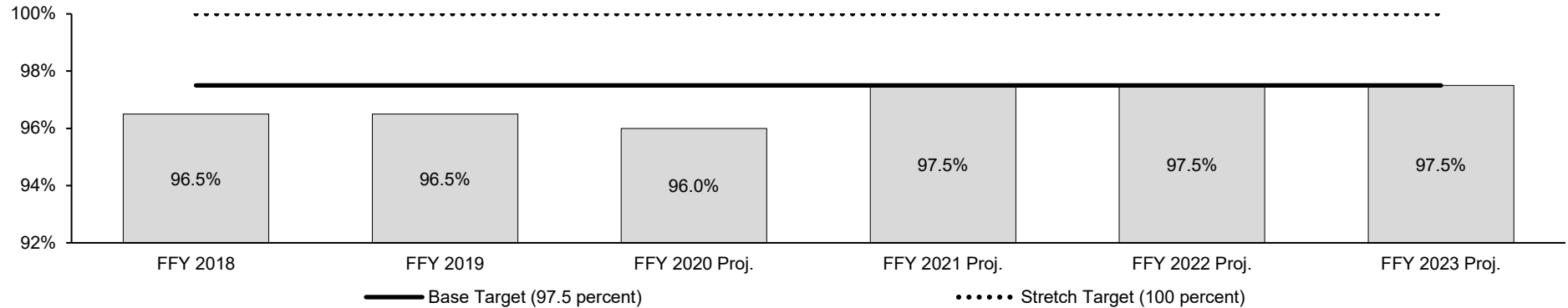
HB Section(s): 10.700, 10.710, 10.755

Environmental Public Health

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

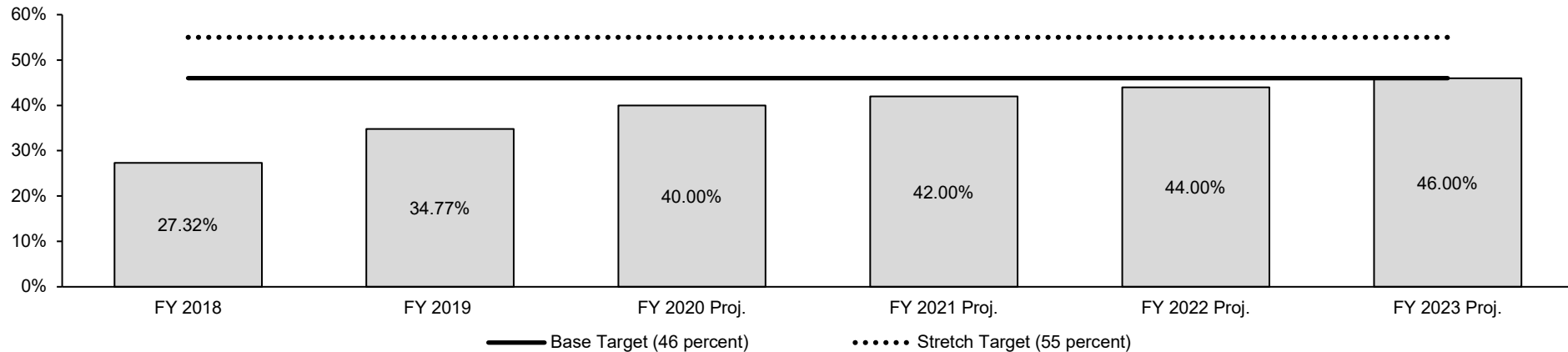
2d. Provide a measure(s) of the program's efficiency.

Annual Environmental Child Care Sanitation Inspections Completed On Time



On time inspections per contract are within 60 days of the request date for routine requests and within 15 days of the request date for complaints.

Radon Test Kit Return Rate



Radon test kits are issued at homeowner's request. The homeowner completes the testing, then returns the test kit in order to get results. Return rates are projected to increase due to the program nearing completion of a new contract for radon test kits that promise higher return rates.

PROGRAM DESCRIPTION

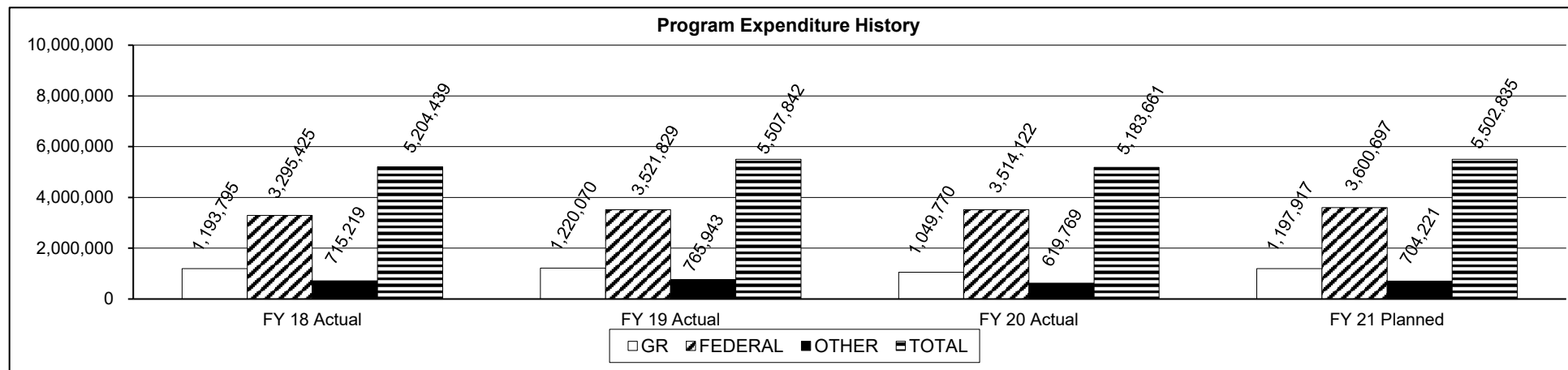
Health and Senior Services

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?

Federal funds consist of Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other funds consist of Health Initiatives (0275), Missouri Public Health Services (0298), Environmental Radiation Monitoring (0656), Hazardous Waste (0676), and Missouri Lead Abatement Loan Program (0893).

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(I)(15); CERCLA Section 104, CERCLA Section 14(I)(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	209,840	940,743						1,150,583
FEDERAL	927,039	4,217,160						5,144,199
OTHER	78,718	1,534,281						1,612,999
TOTAL	1,215,597	6,692,184						7,907,781

1a. What strategic priority does this program address?

Reduce opioid abuse, Improve the health and safety of Missourians most in need, and Enhance access to care.

1b. What does this program do?

- The Genetics and Newborn Services 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 the lifespan. These outcomes are achieved through the following activities:
 - Promoting early entrance into prenatal care;
 - Promoting and providing education on healthy behaviors starting at preconception, examples include:
 - Developing and promoting educational materials, social media messages, and multimedia marketing campaigns to educate the public on healthy behaviors and available resources;
 - Promoting the Count the Kicks program to reduce still births;
 - 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.
 - 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.	

Clients Served by Newborn Health Services						
	FFY 2018	FFY 2019	FFY 2020*	FFY 2021 Proj.	FFY 2022 Proj.	FFY 2023 Proj.
Educational Materials Distributed	417,011	405,089	275,549	400,000	400,000	400,000
Safe Cribs Distributed	406	334	315	335	400	460
Safe Sleep Education Sessions	655	626	593	625	700	775
Number of TEL-LINK Referrals	2,167	2,912	3,267	2,900	2,900	2,900
*Decrease in Safe Cribs Program utilization and education sessions as well as distribution of educational materials are due to the COVID-19 pandemic. TEL-LINK referrals continue to increase due to online search campaign success.						

Home Visitation Clients Served						
	FFY 2018	FFY 2019	FFY 2020	FFY 2021 Proj.	FFY 2022 Proj.	FFY 2023 Proj.
Building Blocks	302	364	306	325	325	325
Maternal, Infant, and Early Childhood Home Visiting (MIECHV)	508	576	542	575**	575**	575**
Healthy Families Missouri Home Visiting	139	147	118	140	140	140
TOTAL	949	1,087	966	1,040	1,040	1,040
*The FFY 2020 total is less than FFY 2019 due to caseload decreases related to the COVID-19 pandemic. These are expected to rebound to the projections for the subsequent years.						
**The increase of the projections for FFY 2021, 2022, and 2023 are due to redistribution of funding to support more caseload capacity as a result of a MIECHV supported agency declining the FFY 2021 contract and an award of a new RFP for expanded services in FFY 2021.						

PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): <u>10.700, 10.710</u>					
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 2018	CY 2019	CY 2020 Proj.	CY 2021 Proj.	CY 2022 Proj.	CY 2023 Proj.
Newborns referred to contracted referral centers for follow-up of abnormal newborn blood spot screening results.	676	577	625	625	625	625
Newborns diagnosed with disorders identified through newborn blood spot screening.	182	184	200	200	200	200
Newborns with hemoglobinopathy trait identified through newborn blood spot screening.	1,644	1,555	1,500	1,500	1,500	1,500
Newborns who need a repeat blood spot screening.	2,118	2,915	2,500	2,500	2,500	2,500
Newborns who missed the blood spot screening.	305	260	300	300	300	300
Newborn Hearing Screening Tracking and Follow-up						
The Missouri Newborn Hearing Screening Program tracked, followed, and provided educational information to the parents of:	CY 2018	CY 2019	CY 2020 Proj.	CY 2021 Proj.	CY 2022 Proj.	CY 2023 Proj.
Newborns who failed to pass their initial newborn hearing screening.	2,445	2,492	2,400	2,400	2,400	2,400
Newborns who missed their hearing screening.	575	445	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.	98	95	95	95	95	95

PROGRAM DESCRIPTION

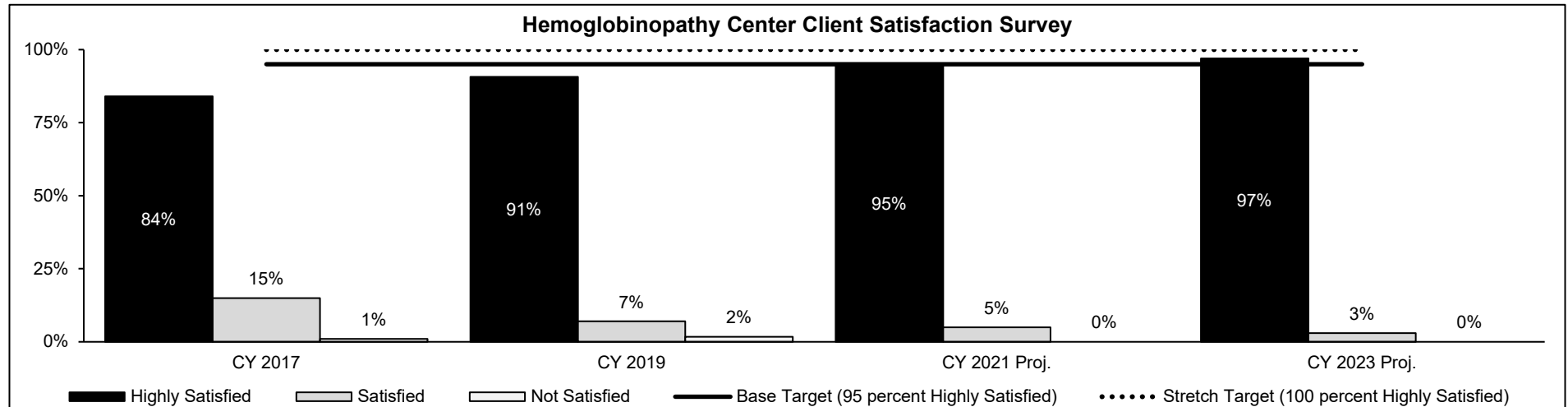
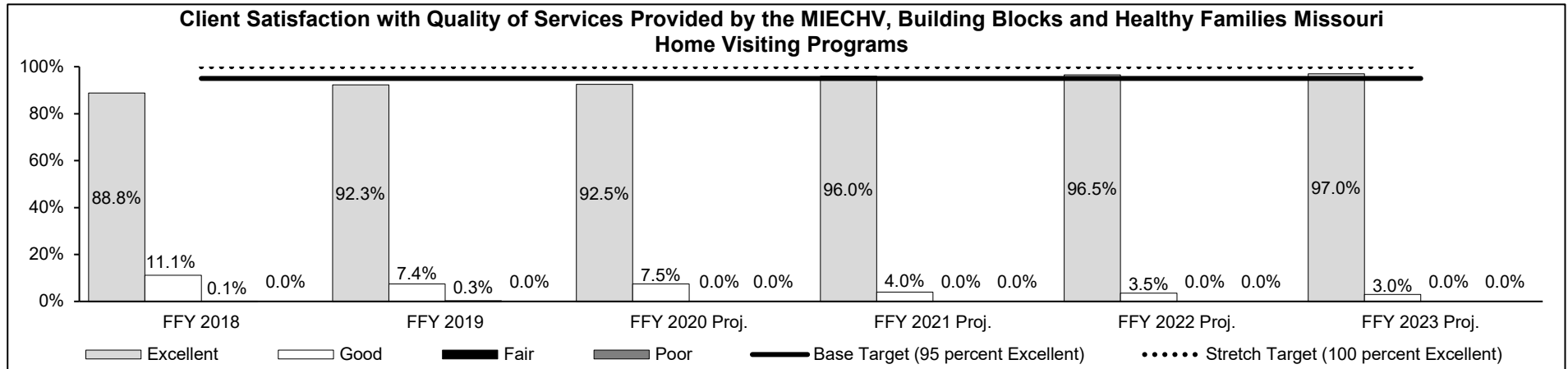
Department of Health and Senior Services

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.



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. The survey is conducted every 2 years.

PROGRAM DESCRIPTION

Department of Health and Senior Services

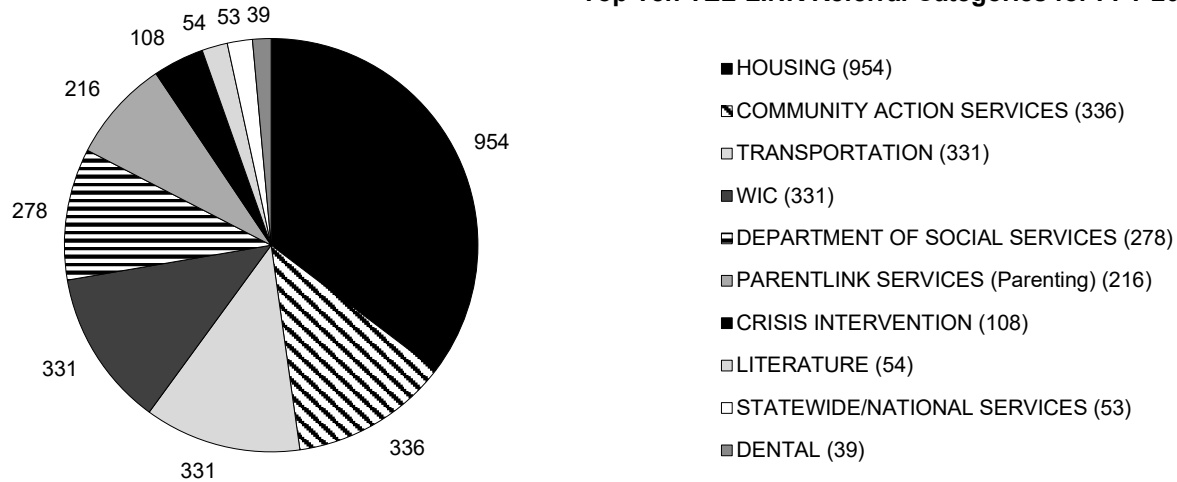
HB Section(s): 10.700, 10.710

Genetics and Newborn Services

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

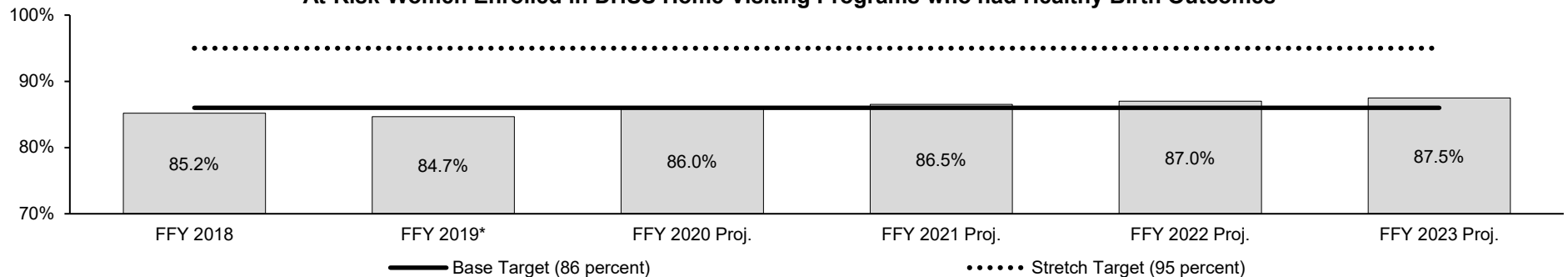
2c. Provide a measure(s) of the program's impact.

Top Ten TEL-LINK Referral Categories for FFY 2019



TEL-LINK is the DHSS's confidential, toll-free telephone line for maternal and child health care. The purpose of TEL-LINK is to provide information and referrals to Missouri residents concerning a wide range of health services. There are 52 different referral categories within the TEL-LINK database. The ten referral categories illustrated here represent 93 percent of the total referrals for FFY 2019. The number of referrals may fluctuate from year to year based upon available funding for advertising as well as the needs of the population.

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.

*The decreased percentage for FFY 2019 is likely contributed to the closure of a major birthing hospital in Kennett, MO, in Dunklin county, one of the five counties served by MIECHV home visiting. Several births from this population occurred between 35-36 weeks and are speculated to have been elective due to increased distance to the next closest birthing hospital to the client.

PROGRAM DESCRIPTION

Department of Health and Senior Services

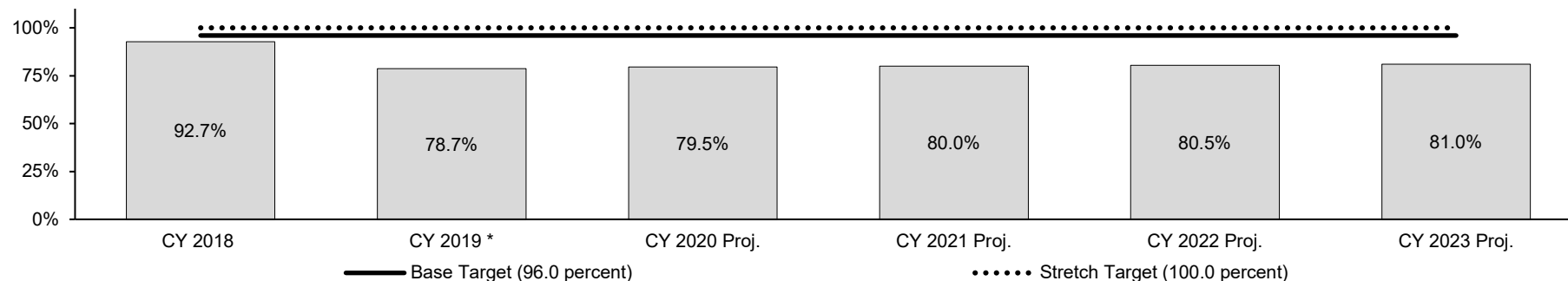
HB Section(s): 10.700, 10.710

Genetics and Newborn Services

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

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

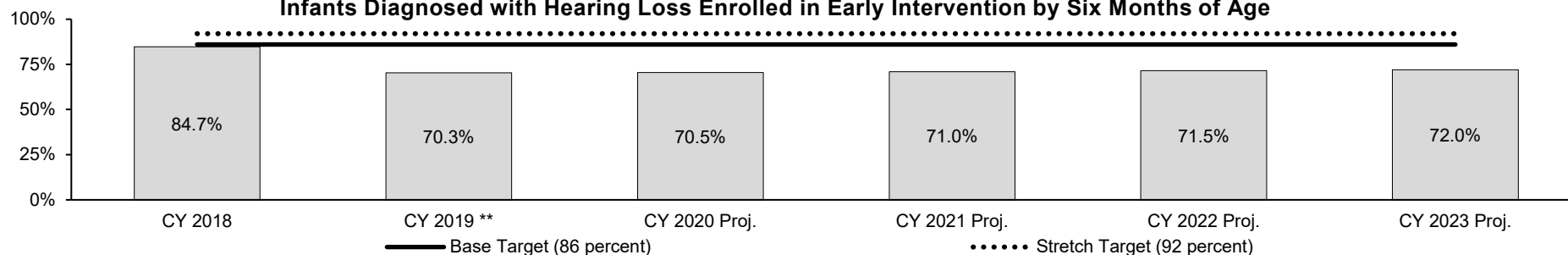
Newborns with Timely Diagnosis after a Failed Hearing Screen



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. The purpose of Missouri's Newborn Hearing Screening Program is to screen all infants for hearing loss by one month of age, ensure those infants that fail screening are evaluated to identify hearing loss by three months of age, and ensure all infants diagnosed with permanent hearing loss are enrolled in an early intervention program by six months of age.

*The drop in timely diagnosis after a failed hearing screen for babies born in 2019 is likely due to the increased number of failed hearing screens (1,090 in 2018 compared to 1,183 in 2019) leading to delays in scheduling diagnostic evaluations. Another factor may be Missouri's increasing preterm birth rate (10.7 in 2018 compared to 10.9 in 2019, according to the March of Dimes). The Newborn Hearing Screening Program is working to determine gestation-adjusted ages and recalculate in order to better understand the data.

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. The purpose of Missouri's Newborn Hearing Screening Program is to screen all infants for hearing loss by 1 month of age, ensure those infants that fail screening are evaluated to identify hearing loss by 3 months of age, and ensure all infants diagnosed with permanent hearing loss are enrolled in an early intervention program by 6 months of age.

**The drop in infants diagnosed with hearing loss and enrolled in early intervention by six months of age for babies born in 2019 corresponds with the decrease in the percentage of infants who did not receive a timely diagnosis in the same year. An infant diagnosed after three months of age is less likely to enroll in early intervention by six months of age.

PROGRAM DESCRIPTION

Department of Health and Senior Services

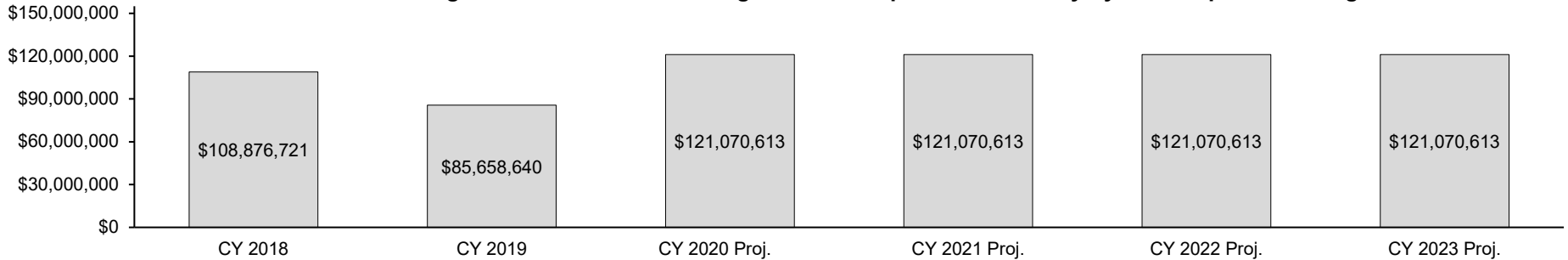
HB Section(s): 10.700, 10.710

Genetics and Newborn Services

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

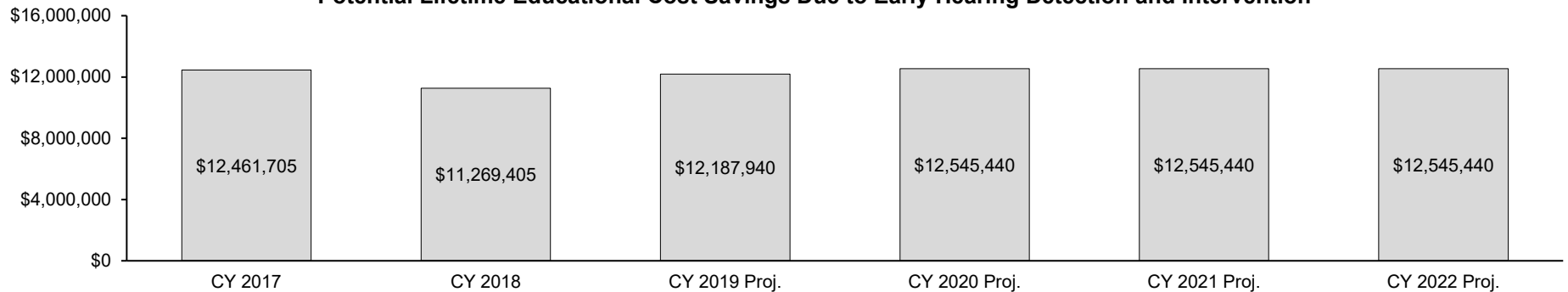
2d. Provide a measure(s) of the program's efficiency.

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

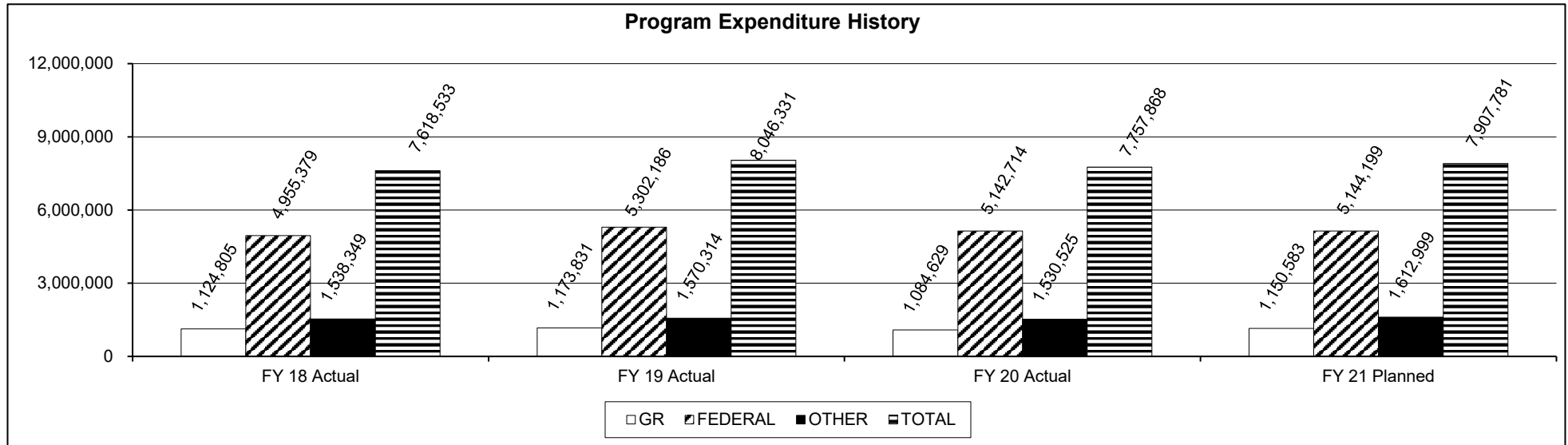
Department of Health and Senior Services

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).

PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): <u>10.700, 10.710</u>
Genetics and Newborn Services	
Program is found in the following core budget(s):	
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).	

PROGRAM DESCRIPTION

Department of Health and Senior Services					HB Section(s): 10.700, 10.710			
Health Information and Epidemiology								
Program is found in the following core budget(s):								
	DCPH Program Operations	DCPH Programs and Contracts						TOTAL
GR	471,485	0						471,485
FEDERAL	1,672,549	1,785,102						3,457,651
OTHER	23,472	0						23,472
TOTAL	2,167,506	1,785,102						3,952,608

1a. What strategic priority does this program address?

Reduce opioid misuse and Improve the health and safety of Missourians most in need.

1b. What does this program do?

The Bureau of Health Care Analysis and Data Dissemination and the Bureau of Epidemiology and Vital Statistics 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.

Health Information Services Provided						
	FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Data Requests	523	583	341	482	469	431
Exhibits	12	9	11	11	10	11
Customized Presentations	31	42	38	37	39	38
Publications	12	55	51	39	48	46
Note: Services provided primarily used the following data sources: Missouri Public Health Information Management System (MOPHIMS) web query system, Missouri vital statistics, Patient Abstract System, Pregnancy Risk Assessment Monitoring System (PRAMS), Pregnancy Mortality Surveillance System (PMSS), Enhanced State Opioid Overdose Surveillance (ESOOS), Missouri Violent Death Reporting System (MOVDRS), and Behavioral Risk Factor Surveillance System (BRFSS). Due to staff reassignments to meet department priorities, the number of data requests filled during March to June 2020 were drastically lower than previous years.						

PROGRAM DESCRIPTION

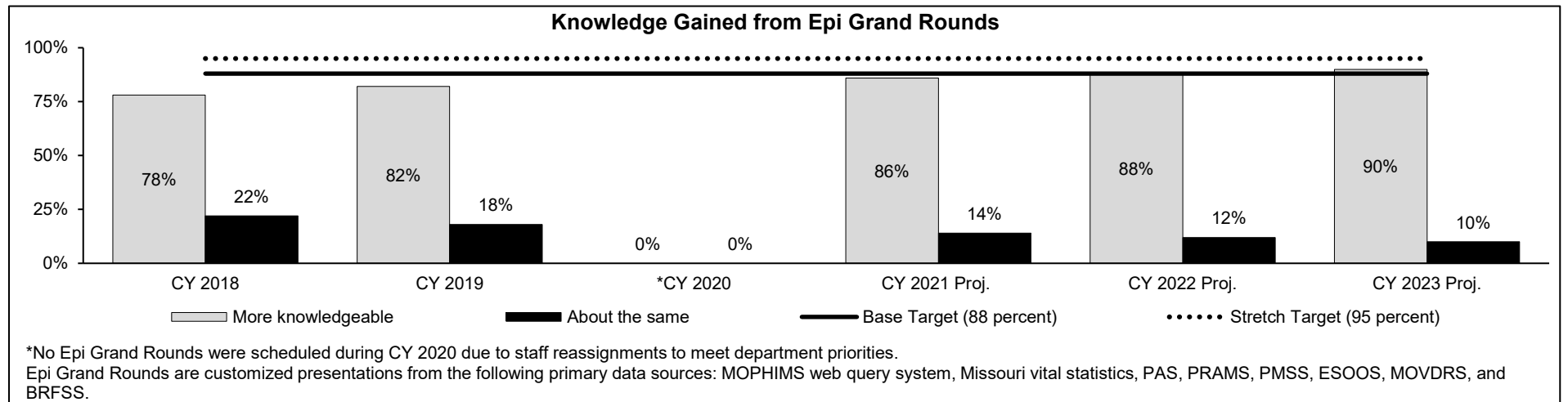
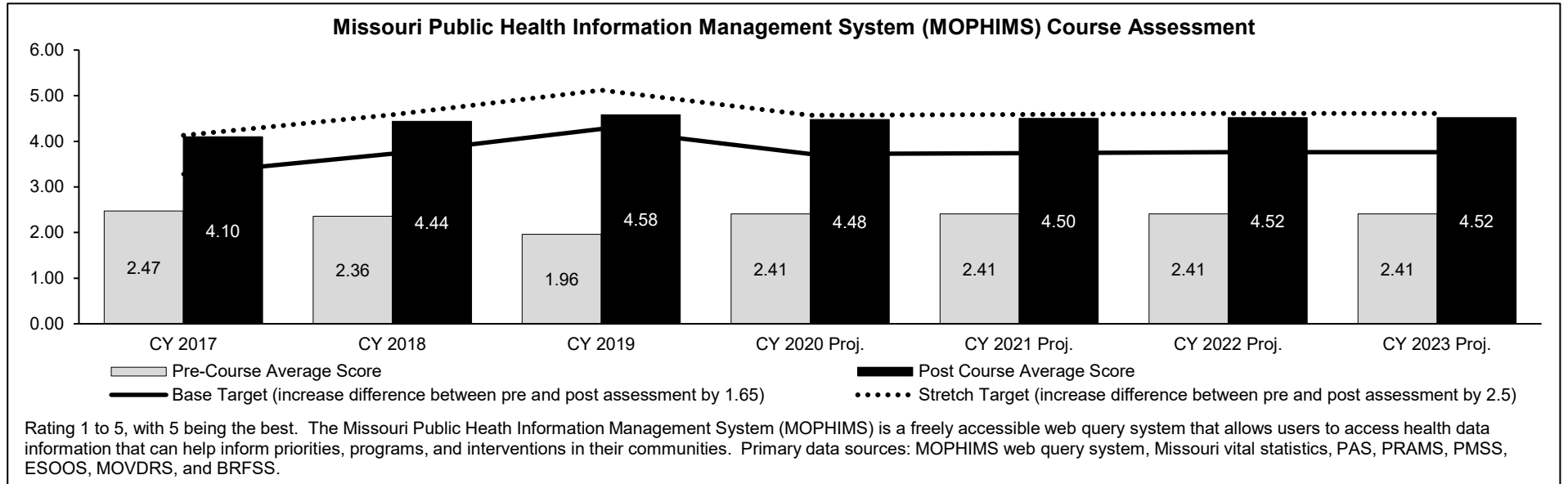
Department of Health and Senior Services

HB Section(s): 10.700, 10.710

Health Information and Epidemiology

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

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



PROGRAM DESCRIPTION

Department of Health and Senior Services

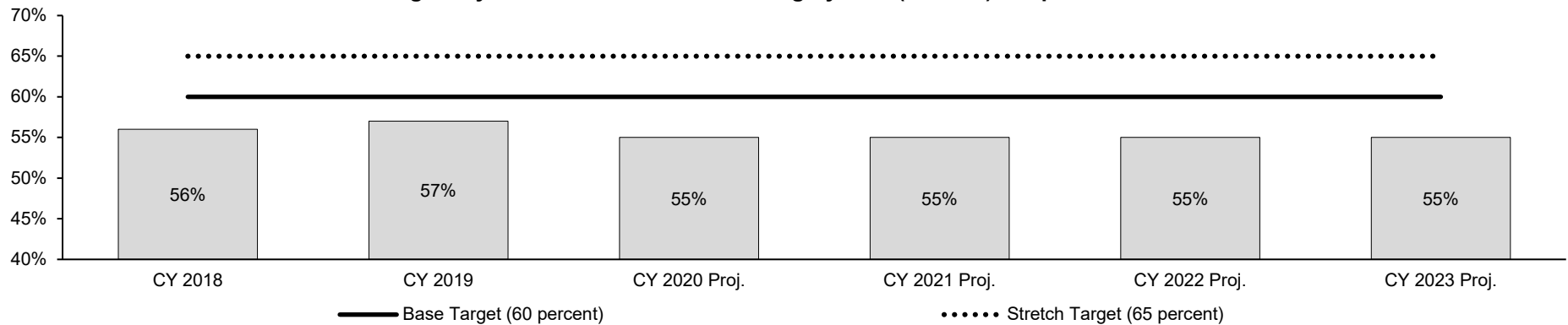
HB Section(s): 10.700, 10.710

Health Information and Epidemiology

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

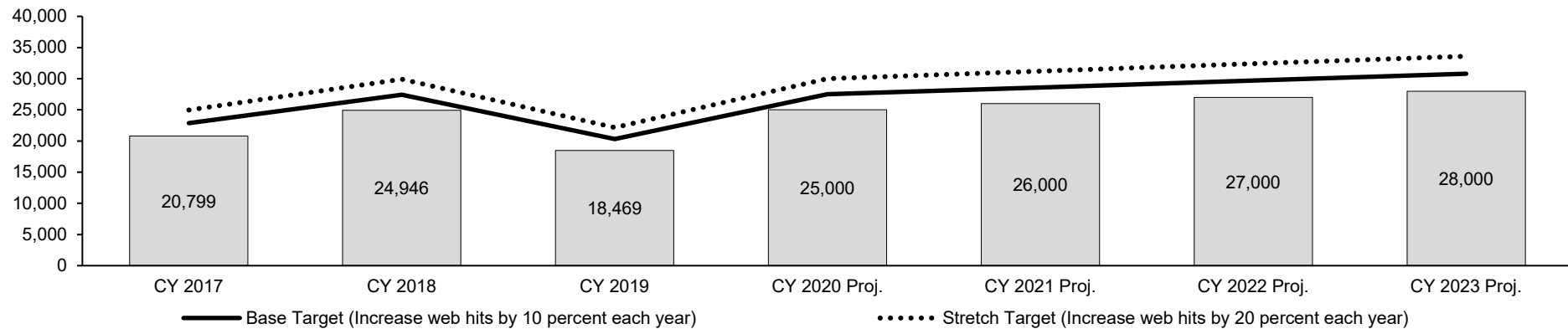
2c. Provide a measure(s) of the program's impact.

Pregnancy Risk Assessment Monitoring System (PRAMS) Response Rate



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.

MOPHIMS Web Query System Events: Birth and Death



Features the frequency of web events, or web hits for birth and death data tools.

PROGRAM DESCRIPTION

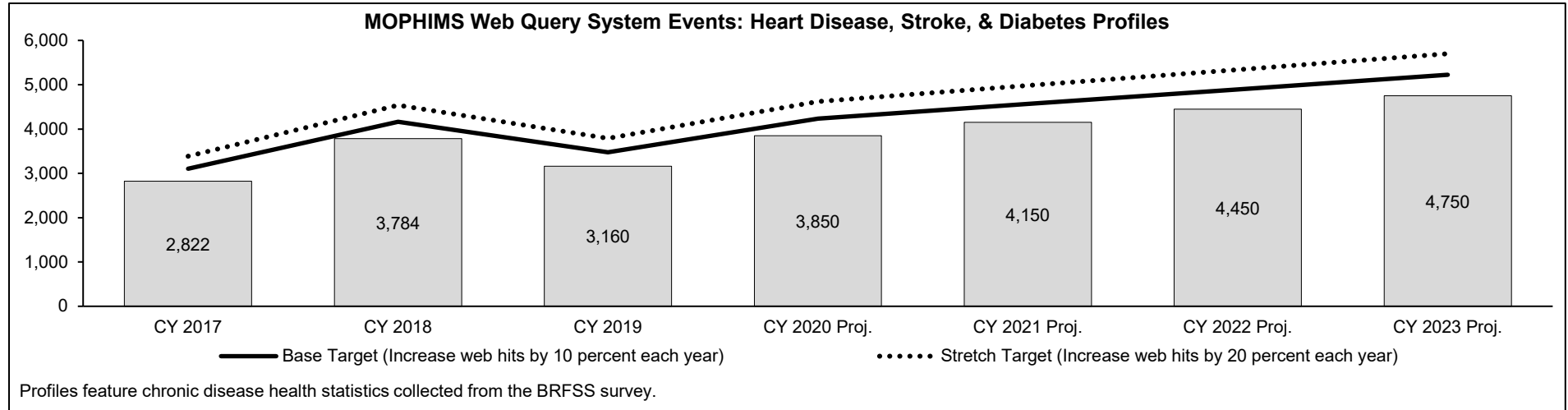
Department of Health and Senior Services

HB Section(s): 10.700, 10.710

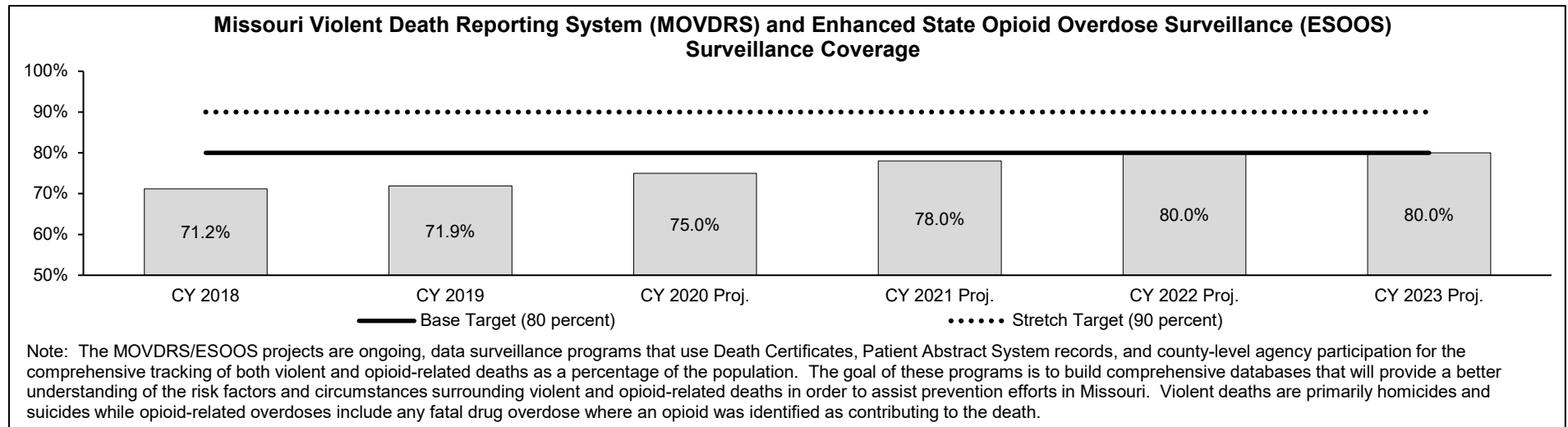
Health Information and Epidemiology

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

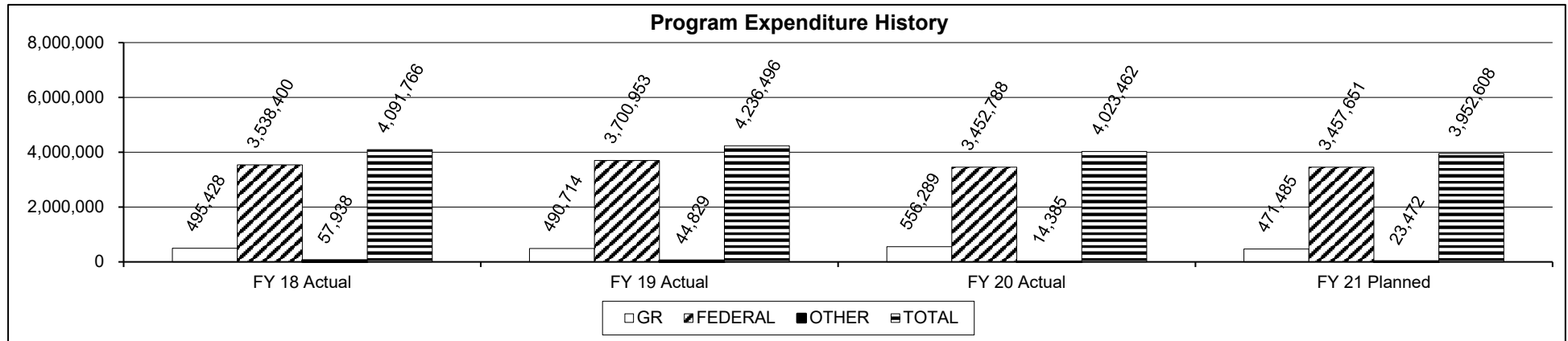
Department of Health and Senior Services

HB Section(s): 10.700, 10.710

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.)

Sections 188.052, 188.055, 192.020, 192.025, 192.040, 192.050, 192.060, 192.067, 192.068, 192.080, 192.323, 192.650-657, 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).

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	780,496	5,238,916						6,019,412
FEDERAL	2,137,002	76,398,675						78,535,677
OTHER	10,484	0						10,484
TOTAL	2,927,982	81,637,591						84,565,573

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need and Enhance access to care.

1b. What does this program do?

This program provides HIV, sexually transmitted infection (STI), and viral hepatitis education to the general public, those at risk for infection, and clinical providers; access to HIV, STI, and viral hepatitis prevention and testing services; increased access to HIV, STI, and viral hepatitis care and treatment; and a coordinated and efficient use of limited HIV, STI, and viral hepatitis resources to protect health and keep people safe. These outcomes are achieved through the following activities:

- Educating Missourians regarding HIV, 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.
- Providing 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.
- Delivering services 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.
- Providing 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).
- Providing 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.
- Facilitating the 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

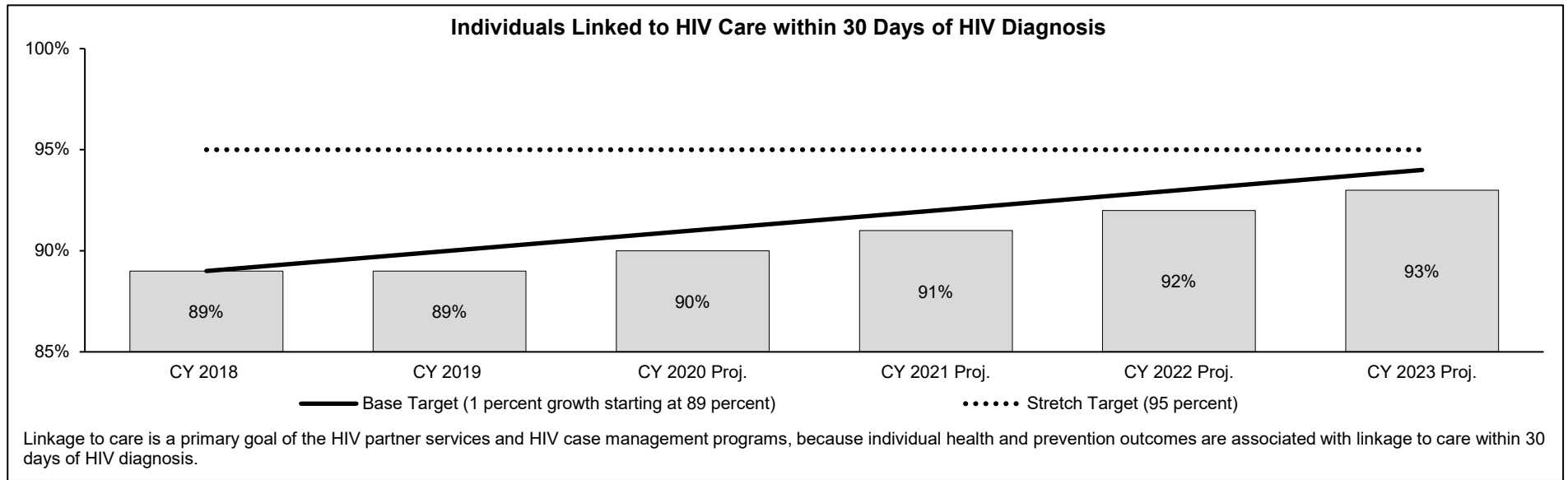
HIV, STI, and Hepatitis (HSH)

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

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

HIV, STD, and Hepatitis Clients Served						
Program/Service	CY 2018	CY 2019	CY 2020 Proj.	CY 2021 Proj.	CY 2022 Proj.	CY 2023 Proj.
HIV Care Program Clients Served	8,343	8,575	8,600	8,625	8,650	8,650
HIV Tests	84,327	82,844	85,000	85,000	85,000	85,000
Hepatitis C Rapid Tests	3,955	3,389	3,500	3,500	3,500	3,500
Gonorrhea/Chlamydia Tests	57,680	60,369	55,000	55,000	55,000	55,000
Syphilis Tests	30,408	30,986	30,000	30,000	30,000	30,000
Individuals Receiving Partner Services	3,938	4,511	3,900	3,900	3,900	3,900
Condoms Distributed	323,970	412,609	415,000	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)	74,970	73,767	69,000	74,000	74,000	74,000

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



PROGRAM DESCRIPTION

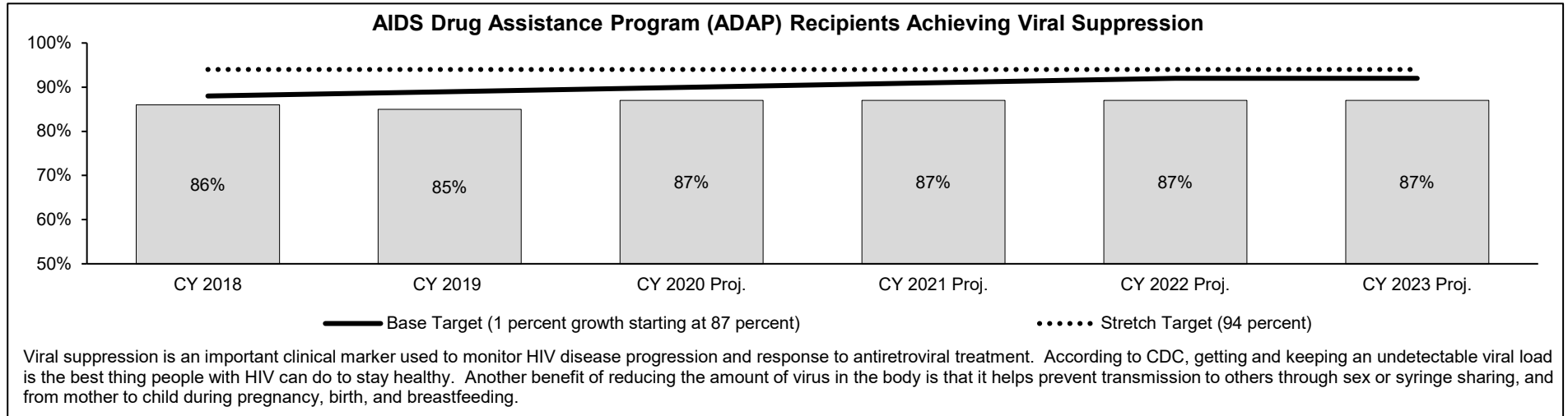
Health and Senior Services

HB Section(s): 10.700, 10.710

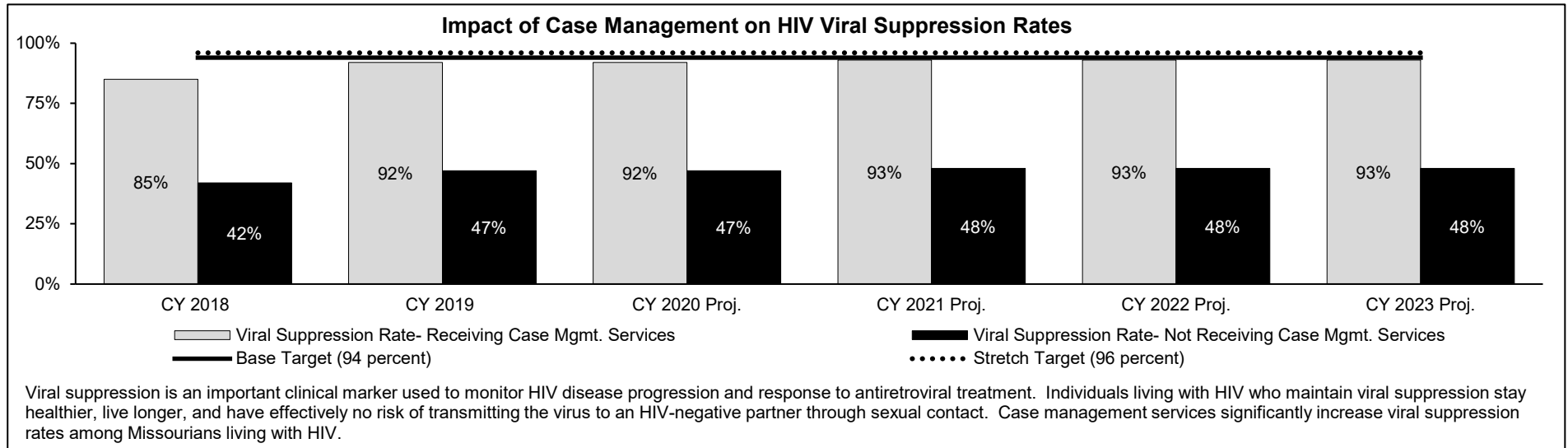
HIV, STI, and Hepatitis (HSH)

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

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



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



PROGRAM DESCRIPTION

Health and Senior Services

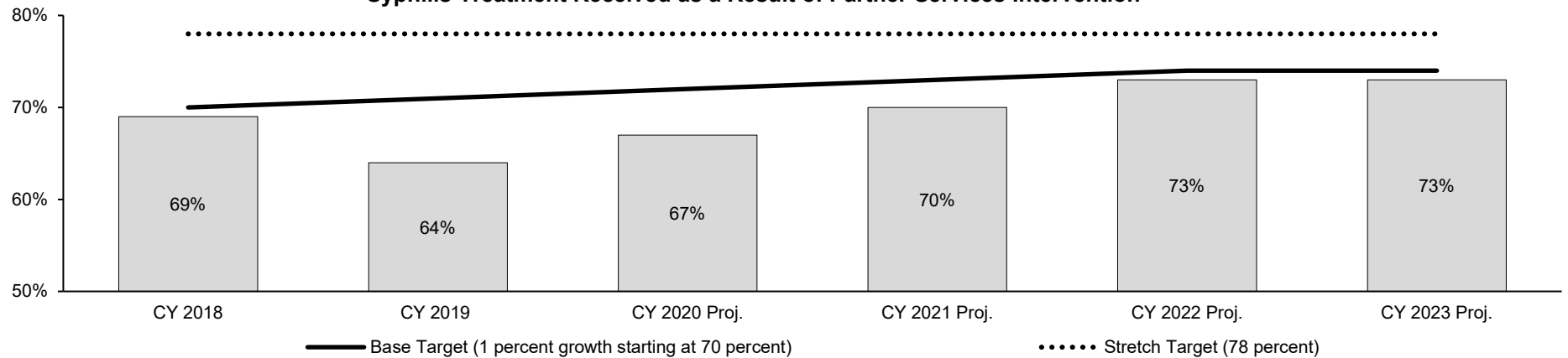
HB Section(s): 10.700, 10.710

HIV, STI, and Hepatitis (HSH)

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

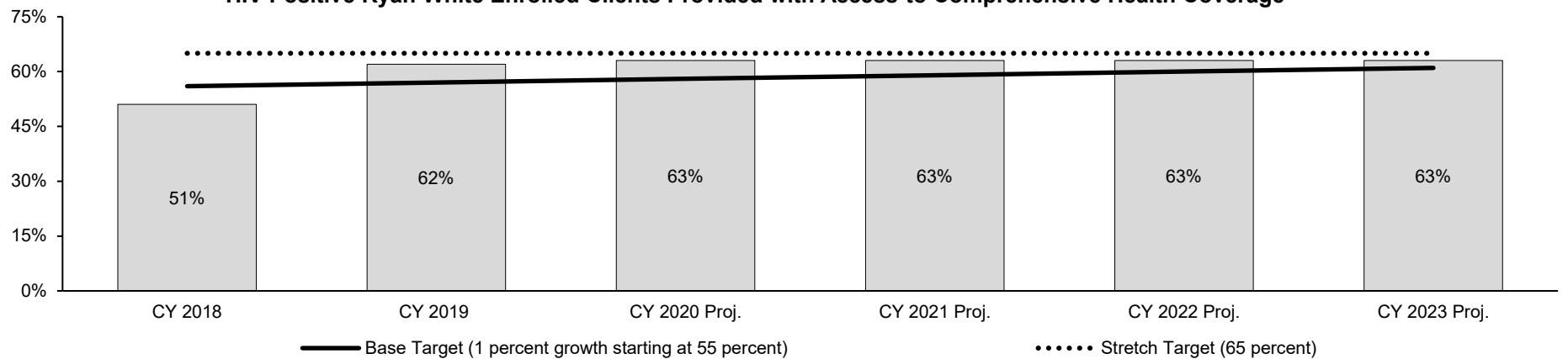
2c. Provide a measure(s) of the program's impact. (continued)

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.

HIV Positive Ryan White Enrolled Clients Provided with Access to Comprehensive Health Coverage



By providing access to comprehensive health coverage (private insurance), Missouri's Ryan White program is able to ensure that people living with HIV have access to a full range of essential health benefits at a cumulative cost savings to the Ryan White program. Comprehensive health coverage provides access to health services that are not available to uninsured Ryan White clients including inpatient care, emergency department care, and management of some chronic or co-occurring conditions.

PROGRAM DESCRIPTION

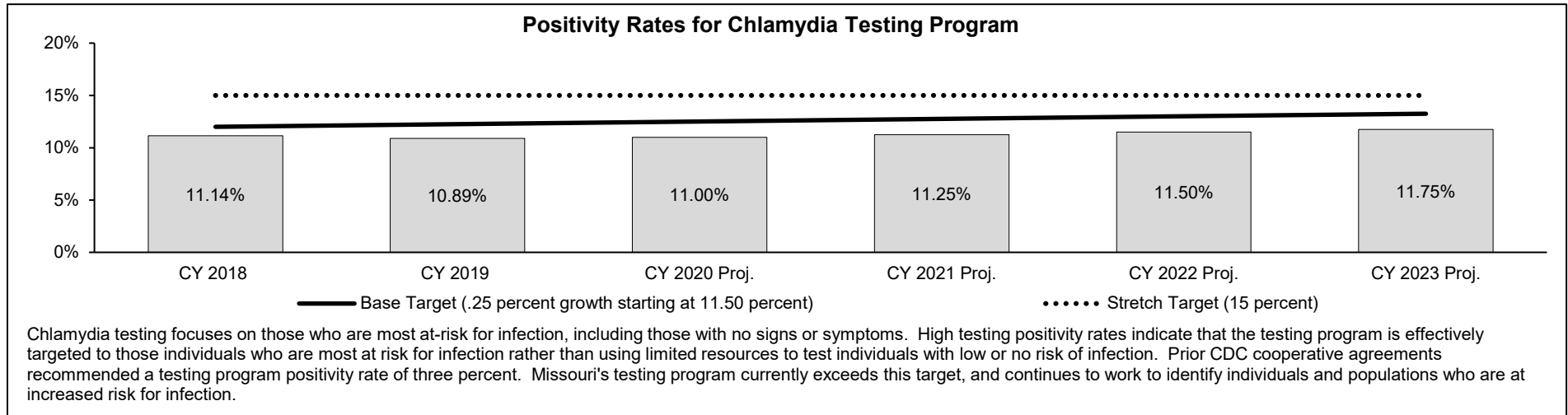
Health and Senior Services

HB Section(s): 10.700, 10.710

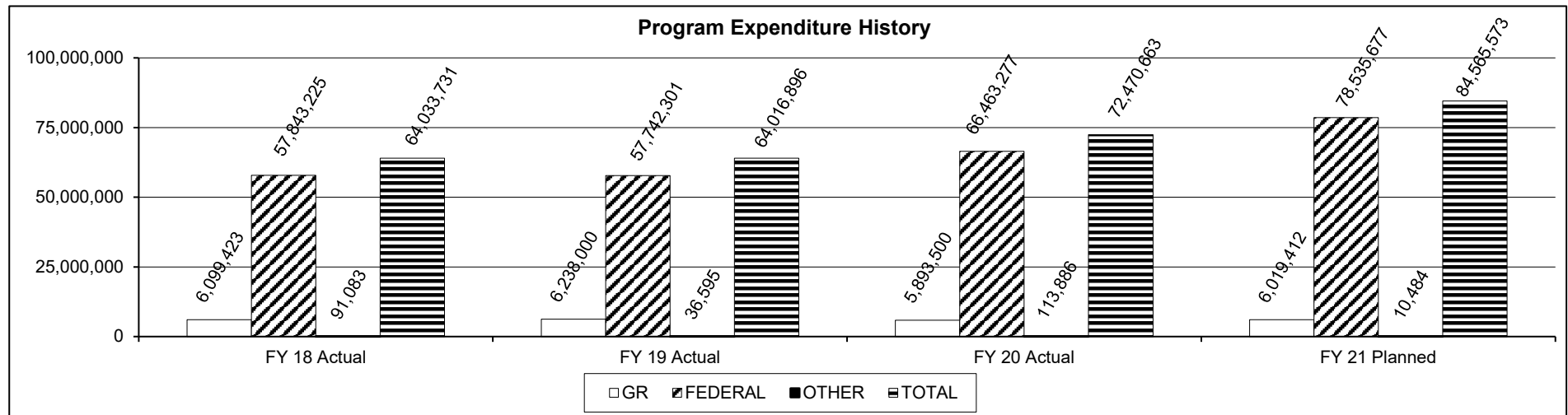
HIV, STI, and Hepatitis (HSH)

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

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): 10.700, 10.710
HIV, STI, and Hepatitis (HSH)	
Program is found in the following core budget(s):	
<p>4. What are the sources of the "Other " funds?</p> <p>Federal funds consist of Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other funds consist of Health Initiatives (0275).</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 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.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>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.</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>58584C</u>
Section for Women's Health	
Core-Women's Health Initiatives	HB Section <u>10.720</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	59,863	1,681,674	0	1,741,537	PS	59,863	1,622,836	0	1,682,699
EE	0	232,921	4,916	237,837	EE	0	232,921	4,916	237,837
PSD	551,546	7,746,297	52,548	8,350,391	PSD	551,546	7,094,223	52,548	7,698,317
TRF	0	0	0	0	TRF	0	0	0	0
Total	611,409	9,660,892	57,464	10,329,765	Total	611,409	8,949,980	57,464	9,618,853
FTE	1.14	30.58	0.00	31.72	FTE	1.14	28.58	0.00	29.72
Est. Fringe	35,841	986,558	0	1,022,400	Est. Fringe	35,841	938,975	0	974,816
<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), Missouri Public Health Services (0298), and Department of Health and Senior Services-Donated (0658).

2. CORE DESCRIPTION

Women's Health Initiatives is coordinating programs and activities across the state to assist women, infants, children, young adults and families by providing free breast and cervical cancer screening (Show Me Healthy Women); providing cardiovascular and stroke prevention screenings (WISEWOMAN); providing evidence-based sexual violence prevention education through implementation of the Green Dot Violence Prevention program; analyzing causes of maternal deaths and developing interventions to prevent such deaths (Pregnancy Associated Mortality Review); providing case management, education, and awareness for hepatitis B (HBV), including information on disease transmission, disease process, diagnosis, and treatment to clinical and social service providers, infected/affected individuals, and the general public to ensure infants born to HBV positive women receive timely and complete vaccination in order to prevent infection. This program also administers the Maternal Child Health (MCH) Program which contracts 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, assures access to quality MCH services, reduces health disparities, and promotes health for infants, children, adolescents, and women of child-bearing age. It administers the Child Care Health Consultation Program (CCHC) to enhance child care health and safety practices and provide outreach to child care providers; and protects and improves the health of Missouri's families through the Title V MCH Services Block Grant program by providing a variety of services, programs, and initiatives in collaboration with local public health agencies and other entities catering to the needs of MCH populations in the state.

CORE DECISION ITEM

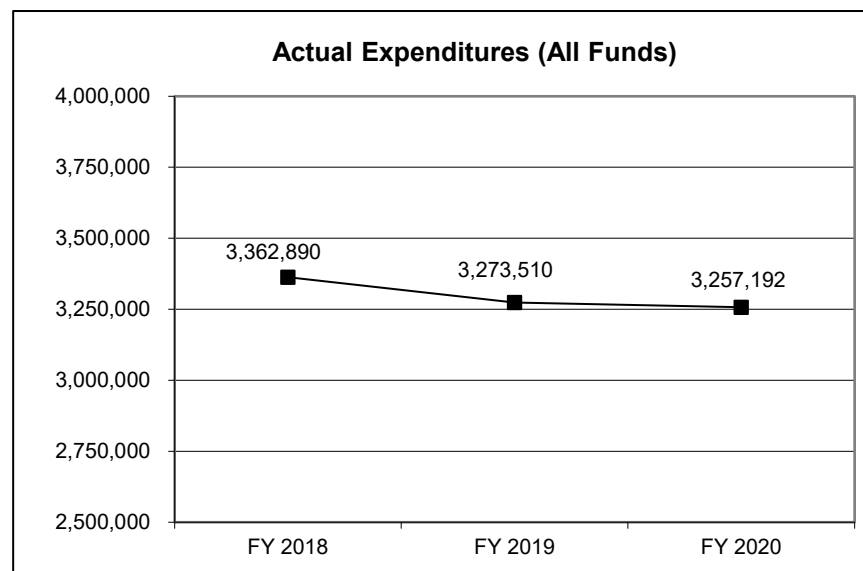
Health and Senior Services	Budget Unit <u>58584C</u>
Section for Women's Health	
Core-Women's Health Initiatives	HB Section <u>10.720</u>

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

Women's Health Initiatives
Show-Me Healthy Women and WISEWOMAN

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	3,795,976	3,799,969	3,812,435	10,329,765
Less Reverted (All Funds)	(15,012)	(15,012)	(15,012)	(18,489)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,780,964	3,784,957	3,797,423	10,311,276
Actual Expenditures (All Funds)	3,362,890	3,273,510	3,257,192	N/A
Unexpended (All Funds)	418,074	511,447	540,231	N/A
Unexpended, by Fund:				
General Revenue	0	0	14,751	N/A
Federal	394,868	499,174	494,541	N/A
Other	23,206	12,273	30,939	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Prior to FY 2021, the Women's Health Initiatives expenditures were in the DCPH Program and Contracts Core and the Office on Women's Health Core. The actual expenditures reflected above are limited to only that of the previous office on Women's Health and Show Me Healthy Women/ WISEWOMEAN cores.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
WOMENS HEALTH INITIATIVES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	31.72	59,863	1,681,674	0	1,741,537	
				EE	0.00	0	232,921	4,916	237,837	
				PD	0.00	551,546	7,746,297	52,548	8,350,391	
				Total	31.72	611,409	9,660,892	57,464	10,329,765	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	264	6038		PS	0.00	0	0	0		0 Internal reallocations based on planned expenditures.
Core Reallocation	264	6030		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	31.72	59,863	1,681,674	0	1,741,537	
				EE	0.00	0	232,921	4,916	237,837	
				PD	0.00	551,546	7,746,297	52,548	8,350,391	
				Total	31.72	611,409	9,660,892	57,464	10,329,765	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Transfer Out	1564	6032		PS	(1.00)	0	(58,838)	0	(58,838)	Transfer to DESE's Early Childhood Office
Transfer Out	1564	6036		PD	0.00	0	(652,074)	0	(652,074)	Transfer to DESE's Early Childhood Office
Core Reallocation	1444	6038		PS	(1.00)	0	0	0		0 Reallocation to the Division of Senior and Disability Services for planned budget realignment.
NET GOVERNOR CHANGES					(2.00)	0	(710,912)	0	(710,912)	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
WOMENS HEALTH INITIATIVES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	29.72	59,863	1,622,836	0	1,682,699	
	EE	0.00	0	232,921	4,916	237,837	
	PD	0.00	551,546	7,094,223	52,548	7,698,317	
	Total	29.72	611,409	8,949,980	57,464	9,618,853	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
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	384,765	7.48	0	0.00	0	0.00	0	0.00	
TOTAL - PS	384,765	7.48	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	41,002	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	41,002	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	470,249	0.00	0	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	1,445,033	0.00	0	0.00	0	0.00	0	0.00	
MO PUBLIC HEALTH SERVICES	9,446	0.00	0	0.00	0	0.00	0	0.00	
DEPT OF HEALTH-DONATED	12,163	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	1,936,891	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	2,362,658	7.48	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$2,362,658	7.48	\$0	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WOMENS HEALTH INITIATIVES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	59,863	1.14	59,863	1.14	59,863	1.14	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	1,681,674	30.58	1,681,674	30.58	1,622,836	28.58	
TOTAL - PS	0	0.00	1,741,537	31.72	1,741,537	31.72	1,682,699	29.72	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	232,921	0.00	232,921	0.00	232,921	0.00	
HEALTH INITIATIVES	0	0.00	4,916	0.00	4,916	0.00	4,916	0.00	
TOTAL - EE	0	0.00	237,837	0.00	237,837	0.00	237,837	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	551,546	0.00	551,546	0.00	551,546	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	7,746,297	0.00	7,746,297	0.00	7,094,223	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
DEPT OF HEALTH-DONATED	0	0.00	32,548	0.00	32,548	0.00	32,548	0.00	
TOTAL - PD	0	0.00	8,350,391	0.00	8,350,391	0.00	7,698,317	0.00	
TOTAL	0	0.00	10,329,765	31.72	10,329,765	31.72	9,618,853	29.72	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	599	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	16,226	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,825	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	16,825	0.00	
GRAND TOTAL	\$0	0.00	\$10,329,765	31.72	\$10,329,765	31.72	\$9,635,678	29.72	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	66,364	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	66,364	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	685,832	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	685,832	0.00	0	0.00	0	0.00	0	0.00
TOTAL	752,196	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$752,196	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
ADMIN OFFICE SUPPORT ASSISTANT	13,157	0.39	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	2,304	0.08	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	26,283	0.59	0	0.00	0	0.00	0	0.00
RESEARCH ANAL IV	21,600	0.40	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	1,794	0.05	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	16,755	0.44	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	2,213	0.03	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	230,943	4.30	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	60,561	0.99	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	18	0.00	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	142	0.00	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	8,995	0.21	0	0.00	0	0.00	0	0.00
TOTAL - PS	384,765	7.48	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	3,402	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,286	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	4,330	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,399	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,674	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	26,497	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	350	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	64	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	41,002	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,936,891	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,936,891	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,362,658	7.48	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$470,249	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,870,800	7.48	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$21,609	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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
WOMENS HEALTH INITIATIVES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	29,691	1.01	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	28,820	1.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	0	0.00	80,250	2.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	0	0.00	79,450	2.00	0	0.00	0	0.00
HEALTH PROGRAM REP III	0	0.00	124,810	2.00	0	0.00	0	0.00
PUBLIC HEALTH NURSE	0	0.00	849	0.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	800,324	14.27	0	0.00	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	246,875	4.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	0	0.00	110,246	2.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	85,040	0.95	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	134,478	2.00	0	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	20,704	0.49	21,496	0.51	21,496	0.51
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	28,779	1.00	28,779	1.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	34,018	1.00	34,018	1.00
PROGRAM ASSISTANT	0	0.00	0	0.00	83,234	2.00	83,234	2.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	46,171	1.00	46,171	1.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	49,801	0.90	49,801	0.90
REGISTERED NURSE	0	0.00	0	0.00	721,087	12.21	721,087	11.21
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	246,179	4.00	187,341	3.00
NURSE MANAGER	0	0.00	0	0.00	83,016	1.00	83,016	1.00
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	7,414	0.10	7,414	0.10
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	75,747	2.00	75,747	2.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	92,597	2.00	92,597	2.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	55,416	1.00	55,416	1.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	117,750	2.00	117,750	2.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	78,832	1.00	78,832	1.00
TOTAL - PS	0	0.00	1,741,537	31.72	1,741,537	31.72	1,682,699	29.72
TRAVEL, IN-STATE	0	0.00	87,747	0.00	87,747	0.00	87,747	0.00
TRAVEL, OUT-OF-STATE	0	0.00	6,876	0.00	6,876	0.00	6,876	0.00
SUPPLIES	0	0.00	65,078	0.00	65,078	0.00	65,078	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	44,489	0.00	44,489	0.00	44,489	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,960	0.00	2,960	0.00	2,960	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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
WOMENS HEALTH INITIATIVES								
CORE								
PROFESSIONAL SERVICES	0	0.00	19,204	0.00	19,204	0.00	19,204	0.00
M&R SERVICES	0	0.00	5,977	0.00	5,977	0.00	5,977	0.00
OFFICE EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,006	0.00	4,006	0.00	4,006	0.00
TOTAL - EE	0	0.00	237,837	0.00	237,837	0.00	237,837	0.00
PROGRAM DISTRIBUTIONS	0	0.00	8,350,391	0.00	8,350,391	0.00	7,698,317	0.00
TOTAL - PD	0	0.00	8,350,391	0.00	8,350,391	0.00	7,698,317	0.00
GRAND TOTAL	\$0	0.00	\$10,329,765	31.72	\$10,329,765	31.72	\$9,618,853	29.72
GENERAL REVENUE	\$0	0.00	\$611,409	1.14	\$611,409	1.14	\$611,409	1.14
FEDERAL FUNDS	\$0	0.00	\$9,660,892	30.58	\$9,660,892	30.58	\$8,949,980	28.58
OTHER FUNDS	\$0	0.00	\$57,464	0.00	\$57,464	0.00	\$57,464	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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 SERVCS								
CORE								
TRAVEL, IN-STATE	2,077	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,416	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,206	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	491	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	61,174	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	66,364	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	685,832	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	685,832	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$752,196	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$752,196	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, 10.720			
Show-Me Healthy Women and WISEWOMAN							
Program is found in the following core budget(s):							
	DCPH Program Operations	Women's Health Initiatives					TOTAL
GR	0	485,000					485,000
FEDERAL	0	1,894,132					1,894,132
OTHER	14,573	52,548					67,121
TOTAL	14,573	2,431,680					2,446,253

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need and Enhance access to care.

1b. What does this program do?

The Show-Me Healthy Women and WISEWOMAN programs contract with public and private health care providers in 90 counties and the City of St. Louis to determine client eligibility to receive early detection of breast and cervical cancer, heart disease, and stroke prevention services. These programs also process provider claims and oversee service providers through quality assurance monitoring. Services provided by these programs 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.

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

	FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Number of women screened/served for breast and cervical cancer	8,093	7,686	6,438*	7,890	7,788	7,839
Number of women screened for heart disease and stroke through the WISEWOMAN program	1,875	771**	1,151**	1,200	1,600	2,000
Provider Claims Processed	16,028	12,352	10,450	12,943	11,915	11,769

*As a result of COVID-19, SMHW Providers were closed and unable to provide screening for a partial year.

**The WISEWOMAN Program did not operate for an entire year. Numbers reflect an April 1, 2019, start date to a September 29, 2019, end date.

PROGRAM DESCRIPTION

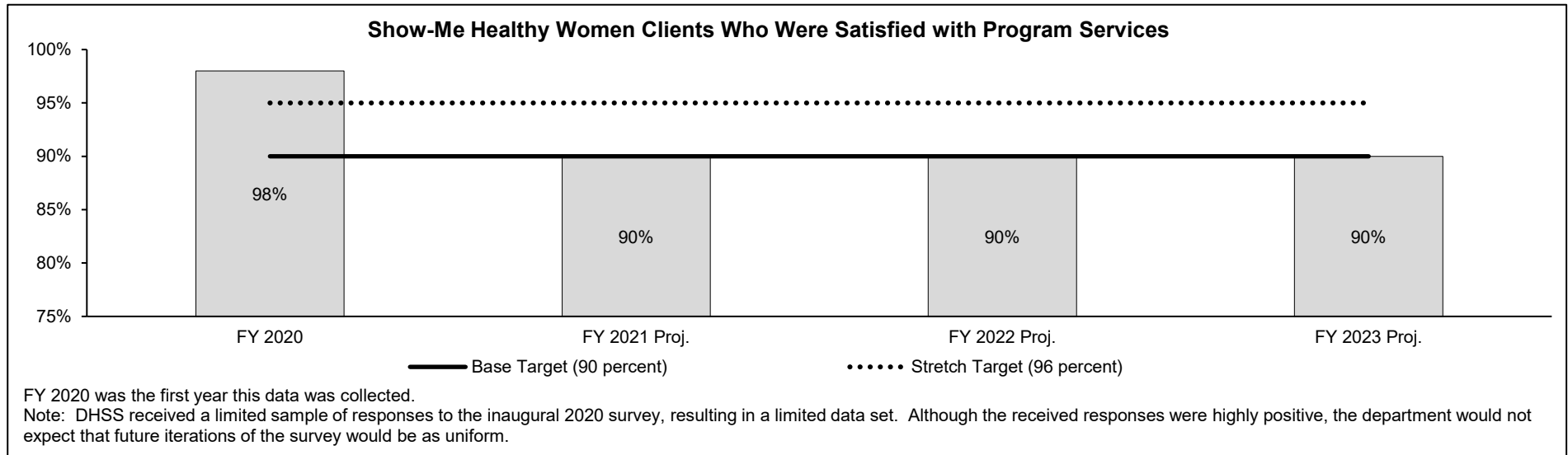
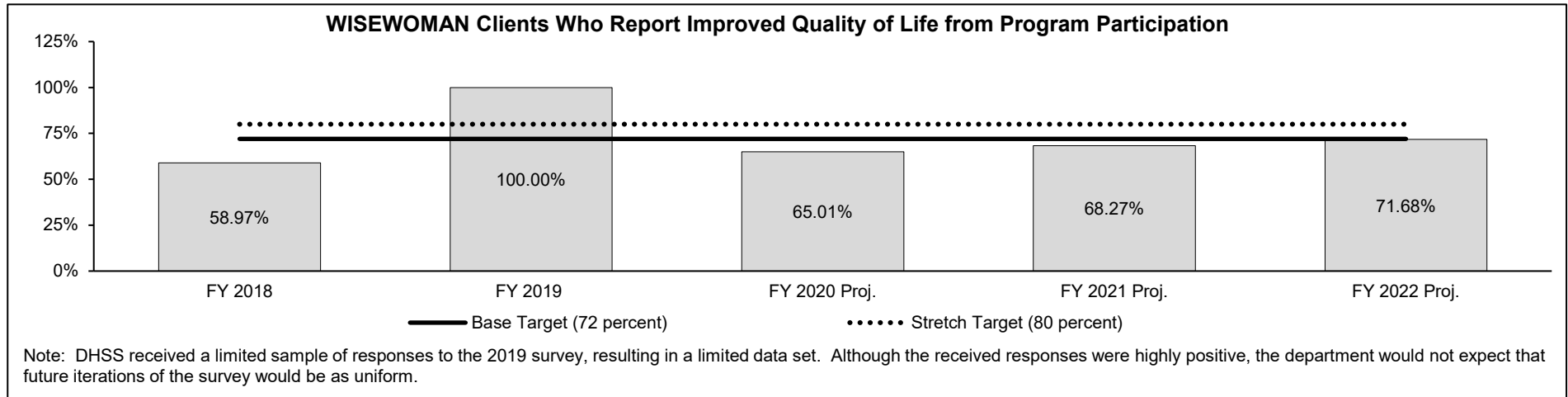
Health and Senior Services

HB Section(s): 10.700, 10.720

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.



PROGRAM DESCRIPTION

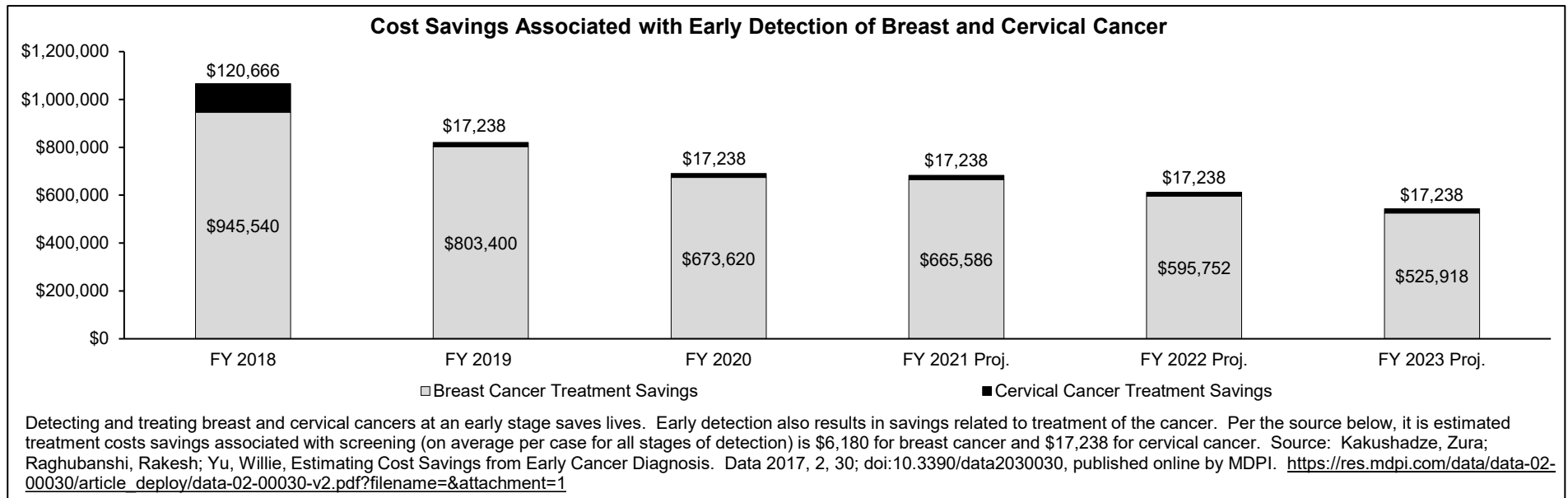
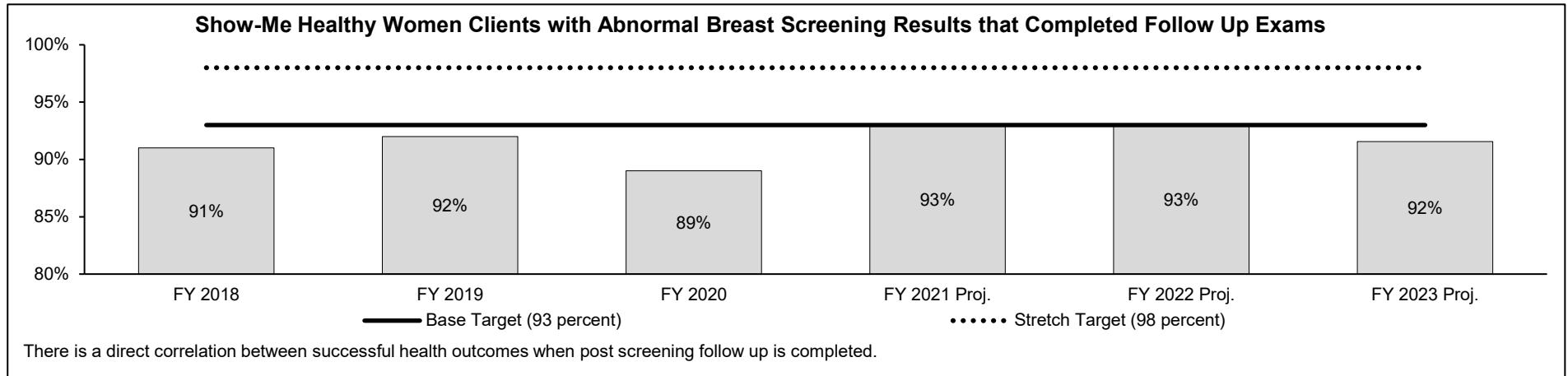
Health and Senior Services

HB Section(s): 10.700, 10.720

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.



PROGRAM DESCRIPTION

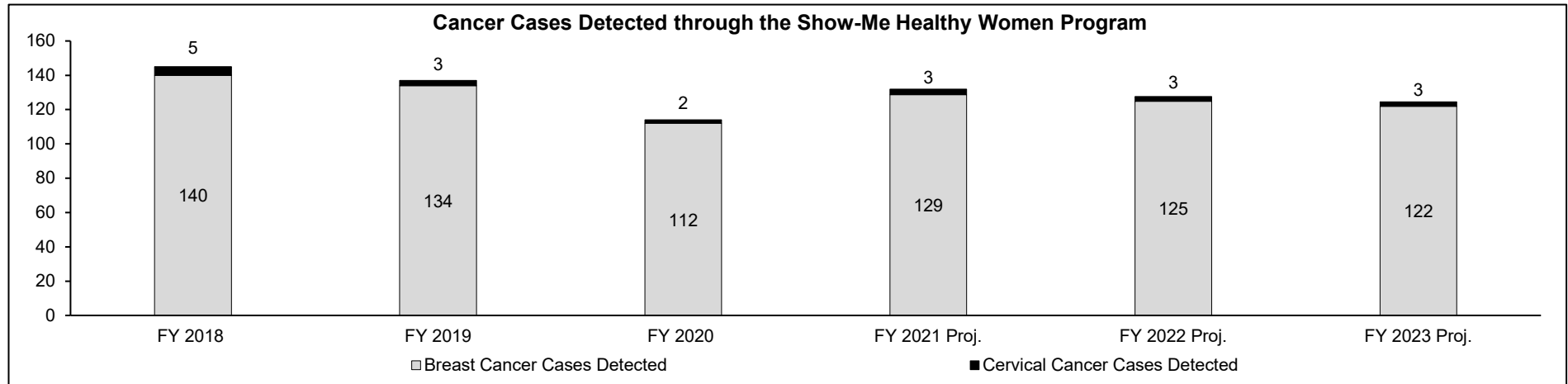
Health and Senior Services

HB Section(s): 10.700, 10.720

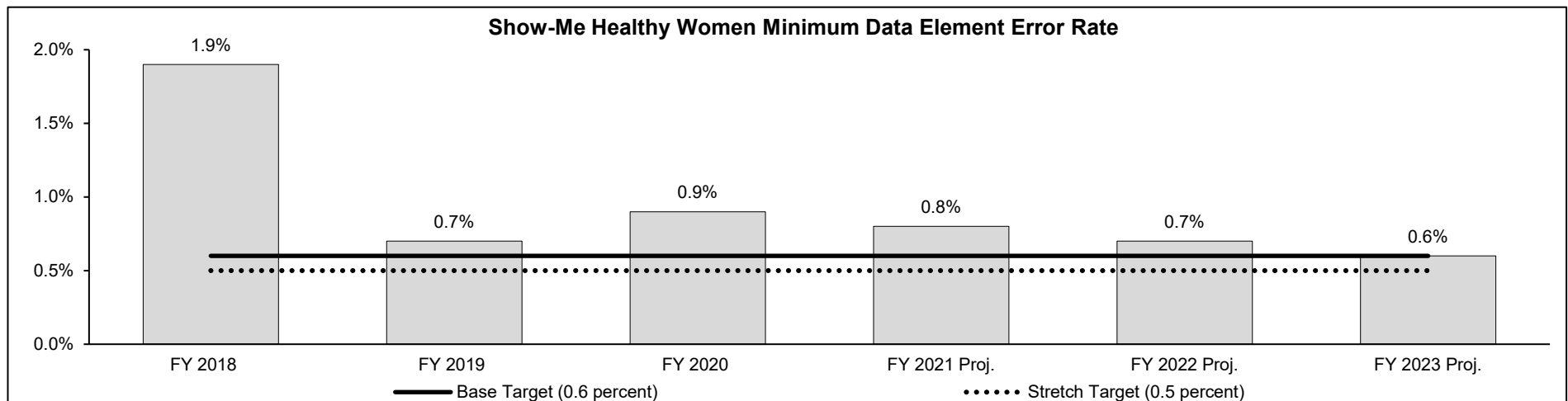
Show-Me Healthy Women and WISEWOMAN

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

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



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



Reforms in database data collection are anticipated to reduce prevalence of errors in FY 2019. The CDC's goal is <1 percent error rate. Errors in data entry may affect eligibility, enrollment, and timely processing of provider payments.

PROGRAM DESCRIPTION

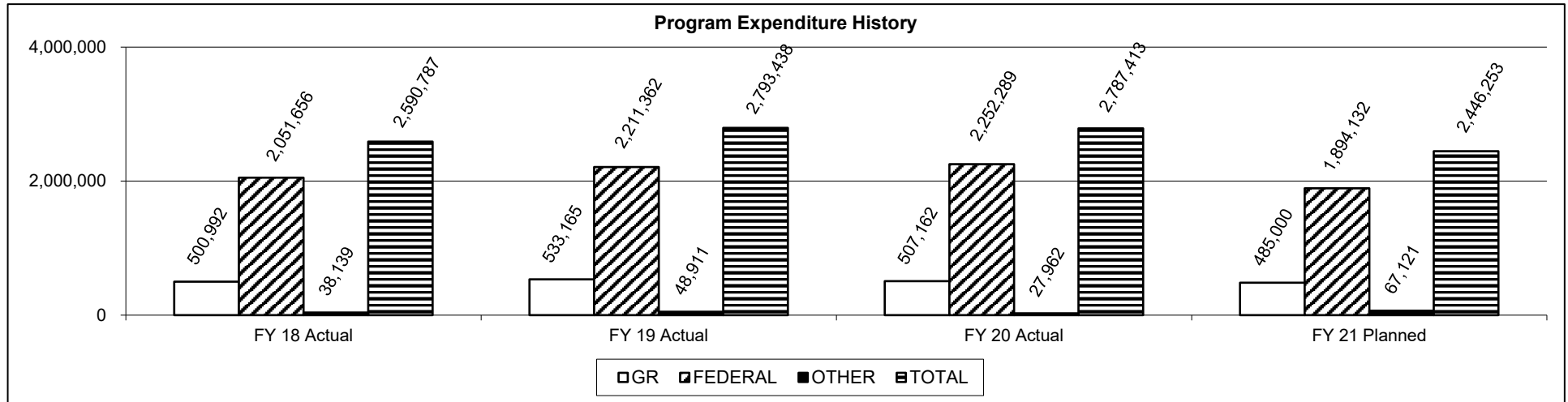
Health and Senior Services

HB Section(s): 10.700, 10.720

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 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.)

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.

PROGRAM DESCRIPTION

Health and Senior Services								HB Section(s): <u>10.720</u>
Women's Health Initiatives								
Program is found in the following core budget(s):								
	Women's Health Initiatives							TOTAL
GR	108,067							108,067
FEDERAL	7,766,760							7,766,760
OTHER	4,769							4,769
TOTAL	7,879,596							7,879,596

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need and Enhance access to care.

1b. What does this program do?

Women's Health Initiatives protects and improves the health of women, infants, children, young adults, and families by coordinating programs and activities across the state. These programs and activities include:

- Analyzing causes of maternal deaths and developing interventions to prevent such deaths through Pregnancy Associated Mortality Reviews.
- Providing case management, education, and awareness for hepatitis B (HBV), including information on disease transmission, disease process, diagnosis, and treatment, to clinical and social service providers, infected/affected individuals, and the general public to ensure infants born to HBV positive women receive timely and complete vaccination to prevent infection;
- Managing the Sexual Violence Prevention program by contracting with public universities and non-profit organizations to provide evidence-based sexual violence prevention education to students, teachers, staff, and parents through implementation of the Green Dot Violence Prevention Strategy;
- Administering the Maternal Child Health (MCH) Program by contracting with local public health agencies (LPHAs) to support their leadership role in building and expanding community-based systems to respond to priority health issues, ensure access to quality MCH services, reduce health disparities, and promote health for infants, children, adolescents, and women of child-bearing age;
- Administering the Child Care Health Consultation (CCHC) Program by contracting with LPHAs to enhance child care health and safety practices by providing training and consultation to child care providers and health promotion services to children in child care across the state;
- Collaborating with other DHSS programs, LPHAs, and external public health partners to offer a variety of services, programs, and initiatives to meet the needs of Missouri MCH populations. These services can be broadly grouped into three categories: preventive/primary care services for all pregnant women, mothers, and infants up to age one; preventive and primary care services for all children; and services for children and youth with special health care needs (CYSHCN).

PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): <u>10.720</u>		
Women's Health Initiatives						
Program is found in the following core budget(s):						
2a. Provide an activity measure(s) for the program.						
	FFY 2018	FFY 2019	FFY 2020	FFY 2021 Proj.	FFY 2022 Proj.	FFY 2023 Proj.
LPHA's Served Through MCH Services	113	113	113	113	114	114
LPHA's Served Through CCHC Contracts	101	98	99	100	101	101
Individuals Served by Title V*	122,209	125,887	125,917	125,917	125,917	125,917
*Direct & Enabling Services Only - Does not include Public Health Services and Systems.						
	FY 2018	FY 2019	FY 2020 Proj. *	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Trainings Provided by Contracted Entities Implementing Green Dot	570	772	300	650	650	650
* FY 2020 Proj. lower due to COVID-19						
Populations Served by Contracts of the Child Care Health Consultant Program						
	FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Facilities Served	5,715	5,831	5,735	5,750	5,780	5,800
Child Care Providers Served	13,139	14,618	13,250	13,330	13,410	13,425
Children Served	37,456	44,058	37,500	37,540	37,600	37,650
Services Provided by Contracts of the Child Care Health Consultant Program						
	FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Specialized Consultation (hours)	531	756	615	621	627	632
Health Issue Trainings for Child Care Providers (hours)	1,824	2,188	2,353	2,376	2,400	2,405
Technical Consultation (units)	522	583	596	602	608	613
Health Promotions for Children (units)	2,659	2,142	2,798	2,825	2,853	2,858

PROGRAM DESCRIPTION

Health and Senior Services

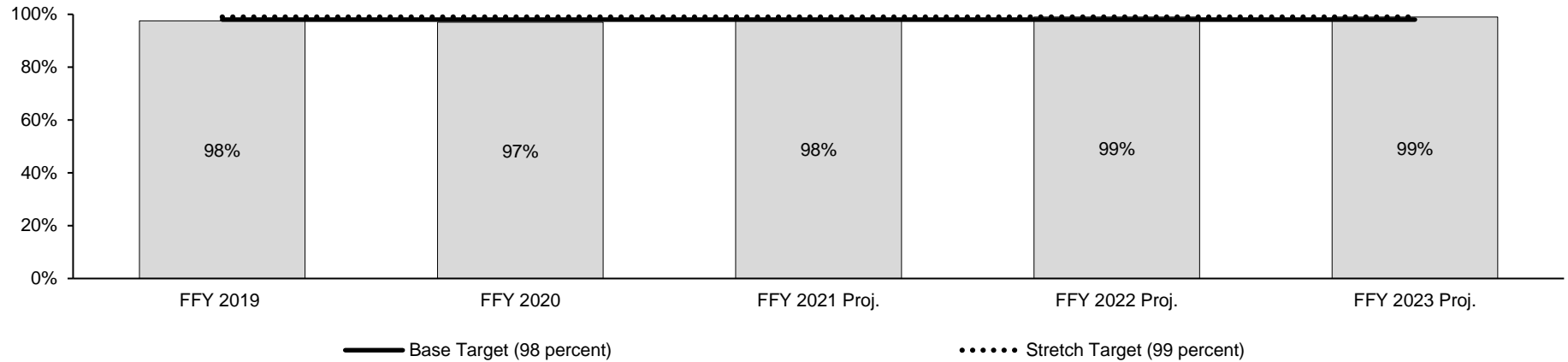
HB Section(s): 10.720

Women's Health Initiatives

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

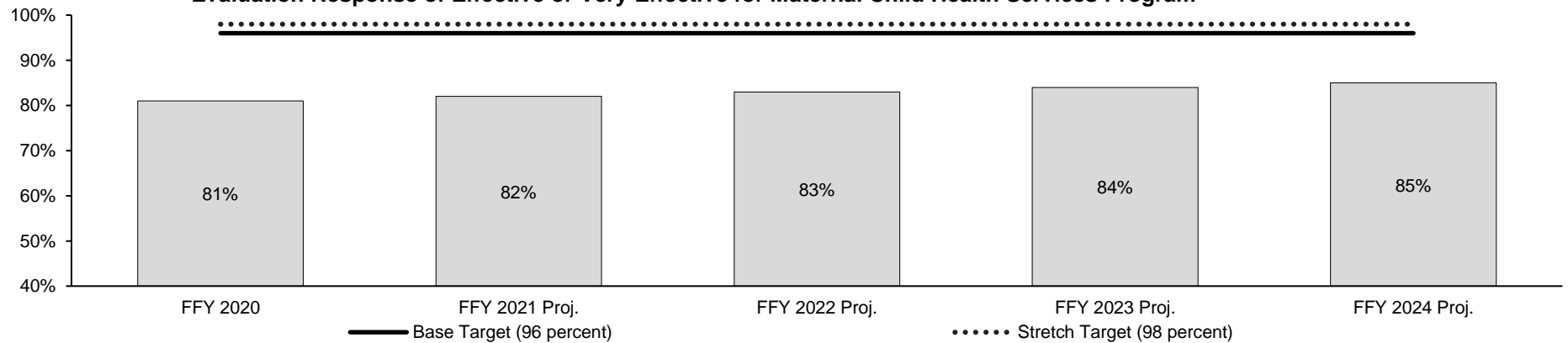
2b. Provide a measure(s) of the program's quality (continued).

Evaluation Response of Effective or Very Effective for Child Care Health Consultation Program



LPHA evaluation of program effectiveness has been collected annually starting in FFY 2019. Effectiveness was measured by percentage of respondents who indicated the program was "Effective" or "Very Effective" in meeting the contractors' needs.

Evaluation Response of Effective or Very Effective for Maternal Child Health Services Program



LPHA evaluation of program effectiveness was not collected since 2016, but beginning FFY 2020 will be collected annually.

PROGRAM DESCRIPTION

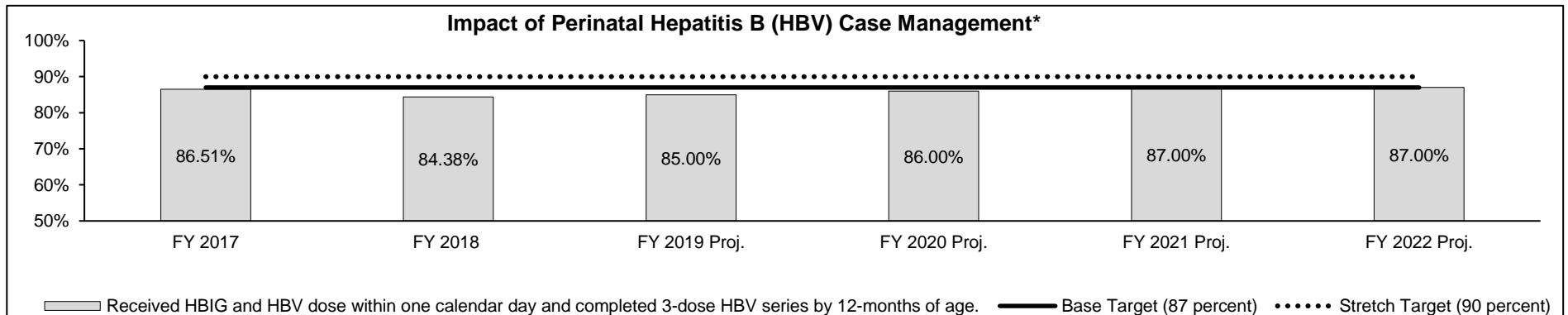
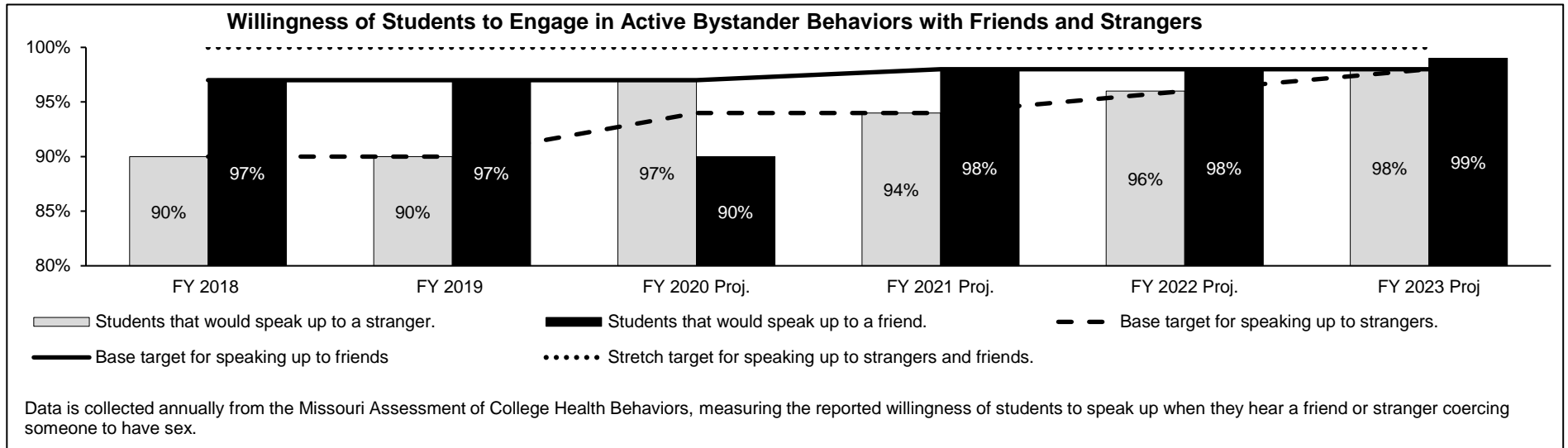
Health and Senior Services

HB Section(s): 10.720

Women's Health Initiatives

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

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



*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 month dose HBV Series by 12 months of age. Receipt of the full HBV series ensures HBV immunity among most vaccinated babies and decrees 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.

PROGRAM DESCRIPTION

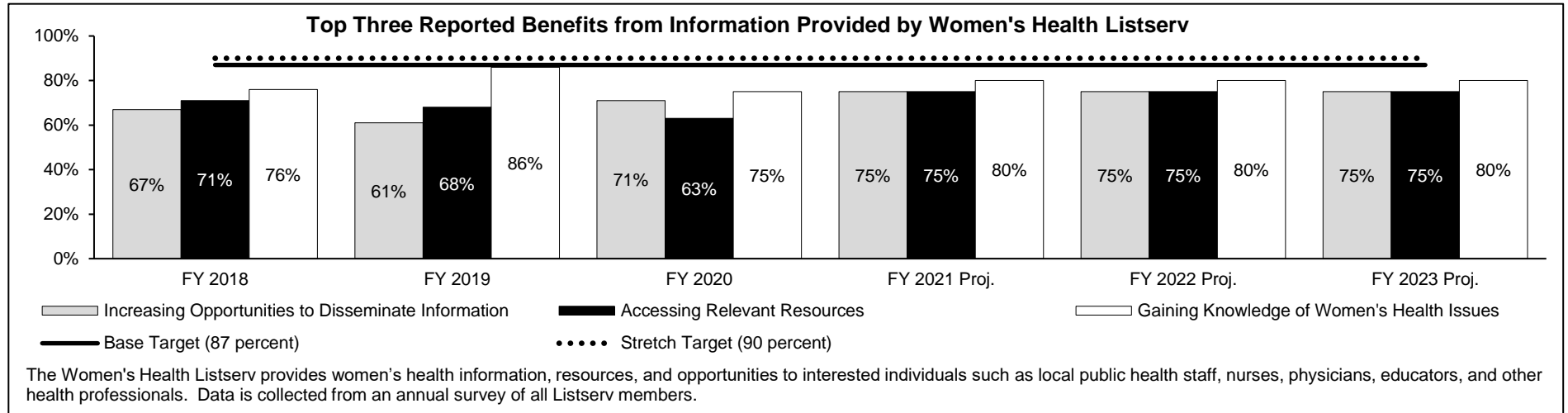
Health and Senior Services

HB Section(s): 10.720

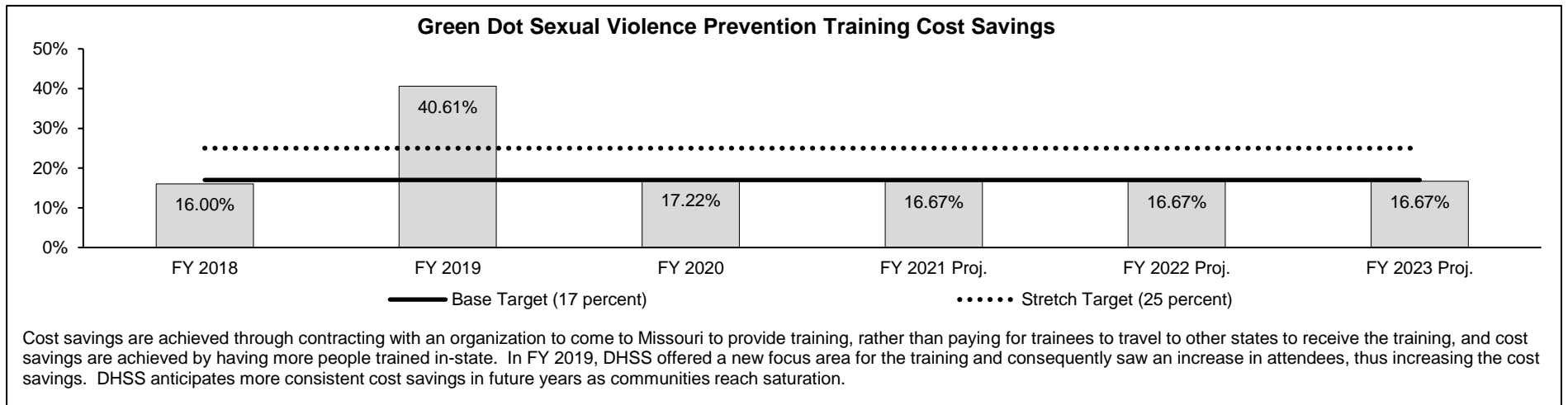
Women's Health Initiatives

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

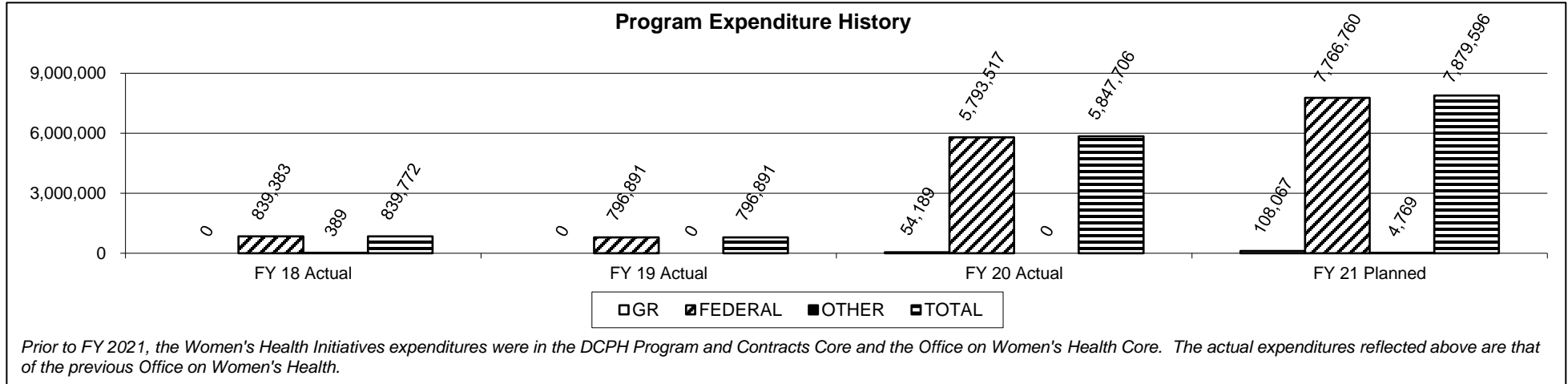
Health and Senior Services

HB Section(s): 10.720

Women's 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 (0275), Missouri Public Health Services (0298), and 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.)

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 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.

CORE DECISION ITEM

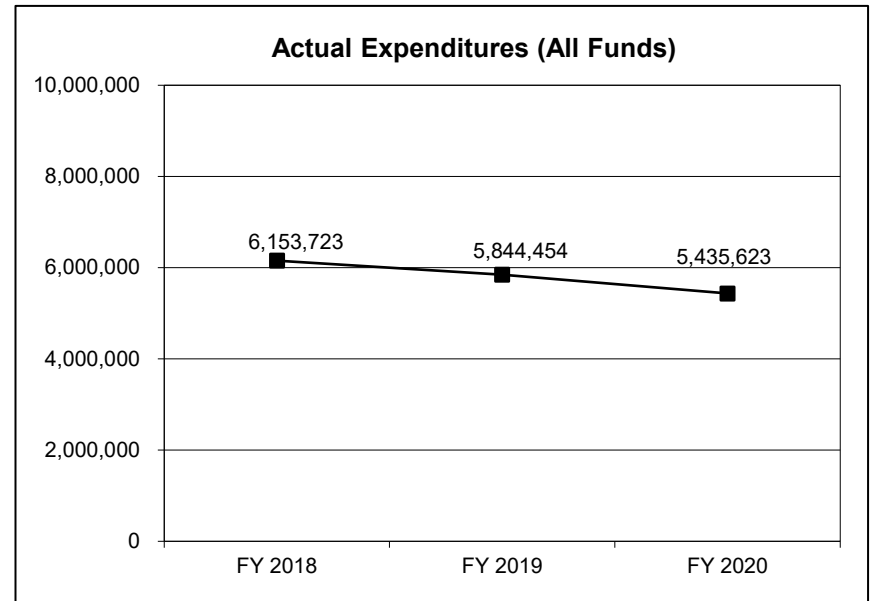
Health and Senior Services Community and Public Health Core - Extended Women's Health Services	Budget Unit <u>58581C</u> HB Section <u>10.725</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2022 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">6,289,091</td> <td style="text-align: center;">5,282,836</td> <td style="text-align: center;">0</td> <td style="text-align: center;">11,571,927</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">6,289,091</td> <td style="text-align: center;">5,282,836</td> <td style="text-align: center;">0</td> <td style="text-align: center;">11,571,927</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2022 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	6,289,091	5,282,836	0	11,571,927	TRF	0	0	0	0	Total	6,289,091	5,282,836	0	11,571,927	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2022 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">6,289,091</td> <td style="text-align: center;">5,282,836</td> <td style="text-align: center;">0</td> <td style="text-align: center;">11,571,927</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">6,289,091</td> <td style="text-align: center;">5,282,836</td> <td style="text-align: center;">0</td> <td style="text-align: center;">11,571,927</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2022 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	6,289,091	5,282,836	0	11,571,927	TRF	0	0	0	0	Total	6,289,091	5,282,836	0	11,571,927	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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2. CORE DESCRIPTION																																																																																											
This core funding request is for 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)																																																																																											
Extended Women's Health Services																																																																																											

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	6,153,723	6,424,459	6,289,091	11,571,927
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,153,723	6,424,459	6,289,091	11,571,927
Actual Expenditures (All Funds)	6,153,723	5,844,454	5,435,623	N/A
Unexpended (All Funds)	0	580,005	853,468	N/A
Unexpended, by Fund:				
General Revenue	0	580,005	853,468	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 Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
WOMEN'S HEALTH SRVC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	6,289,091	5,282,836	0	11,571,927	
	Total	0.00	6,289,091	5,282,836	0	11,571,927	
DEPARTMENT CORE REQUEST							
	PD	0.00	6,289,091	5,282,836	0	11,571,927	
	Total	0.00	6,289,091	5,282,836	0	11,571,927	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	6,289,091	5,282,836	0	11,571,927	
	Total	0.00	6,289,091	5,282,836	0	11,571,927	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
WOMEN'S HEALTH SRVC									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	5,435,623	0.00	6,289,091	0.00	6,289,091	0.00	6,289,091	0.00	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	5,282,836	0.00	5,282,836	0.00	5,282,836	0.00	0.00
TOTAL - PD	5,435,623	0.00	11,571,927	0.00	11,571,927	0.00	11,571,927	0.00	0.00
TOTAL	5,435,623	0.00	11,571,927	0.00	11,571,927	0.00	11,571,927	0.00	0.00
GRAND TOTAL	\$5,435,623	0.00	\$11,571,927	0.00	\$11,571,927	0.00	\$11,571,927	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	5,435,623	0.00	11,571,927	0.00	11,571,927	0.00	11,571,927	0.00
TOTAL - PD	5,435,623	0.00	11,571,927	0.00	11,571,927	0.00	11,571,927	0.00
GRAND TOTAL	\$5,435,623	0.00	\$11,571,927	0.00	\$11,571,927	0.00	\$11,571,927	0.00
GENERAL REVENUE	\$5,435,623	0.00	\$6,289,091	0.00	\$6,289,091	0.00	\$6,289,091	0.00
FEDERAL FUNDS	\$0	0.00	\$5,282,836	0.00	\$5,282,836	0.00	\$5,282,836	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				
Extended Women's Health Services										
Program is found in the following core budget(s):										
	Women's Health Services									TOTAL
GR	6,289,091									6,289,091
FEDERAL	5,282,836									5,282,836
OTHER	0									0
TOTAL	11,571,927									11,571,927

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need and Enhance access to care.

1b. What does this program do?

The Extended Women's Health 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. This program also provides education and outreach to encourage eligible women to access the family planning services and family planning-related services offered. Eligible women include those with 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 for one additional year. Program services 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 provided by this program also assist women in preventing the spread of sexually transmitted infections.

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

Women's Health Services Enrollees Average Monthly Number					
FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
64,627	54,978	66,160	66,160	66,160	66,160

Women's Health Services Recipients						
	FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Outpatient Hospital	2,010	2,281	2,281	2,281	2,281	2,281
Pharmacy	25,715	22,565	22,565	22,565	22,565	22,565
Physician Services	49,606	44,899	44,899	44,899	44,899	44,899

PROGRAM DESCRIPTION

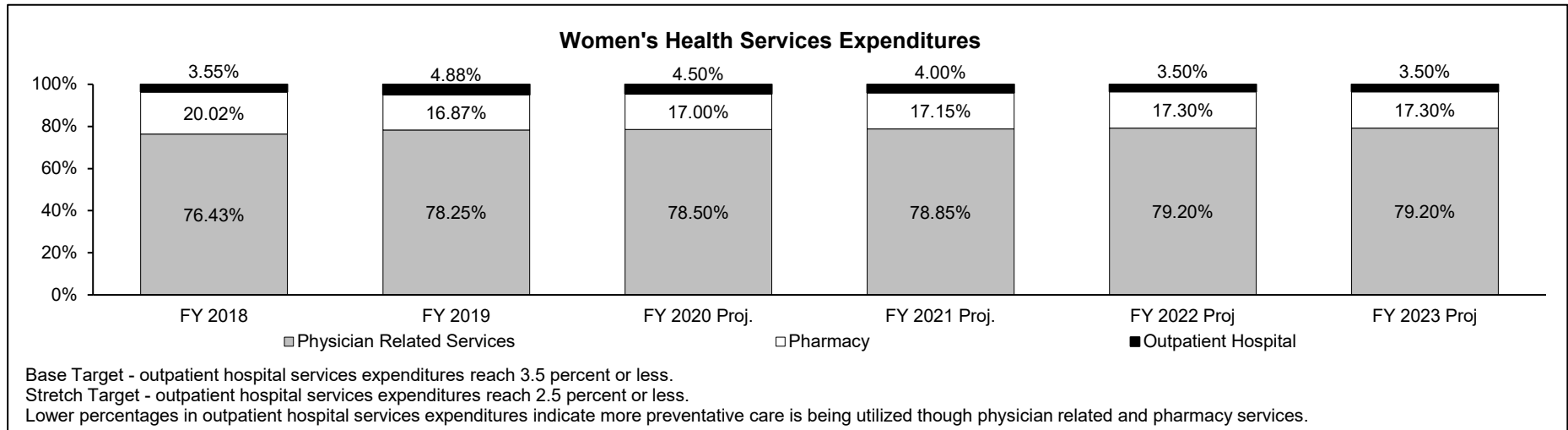
Health and Senior Services

HB Section(s): 10.725

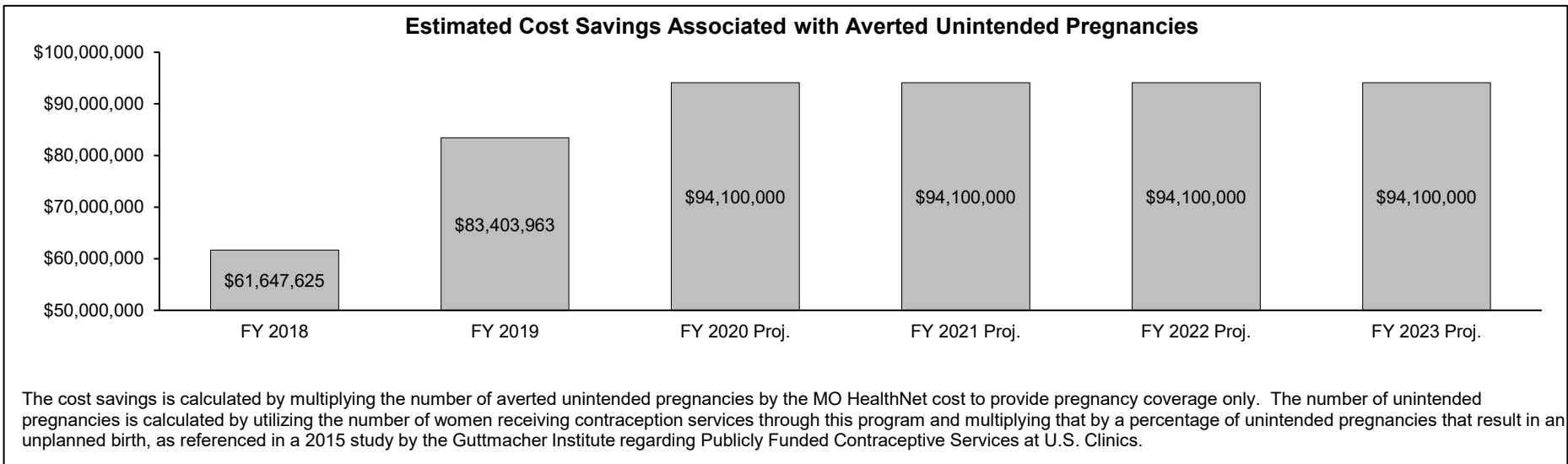
Extended Women's Health Services

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

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



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



PROGRAM DESCRIPTION

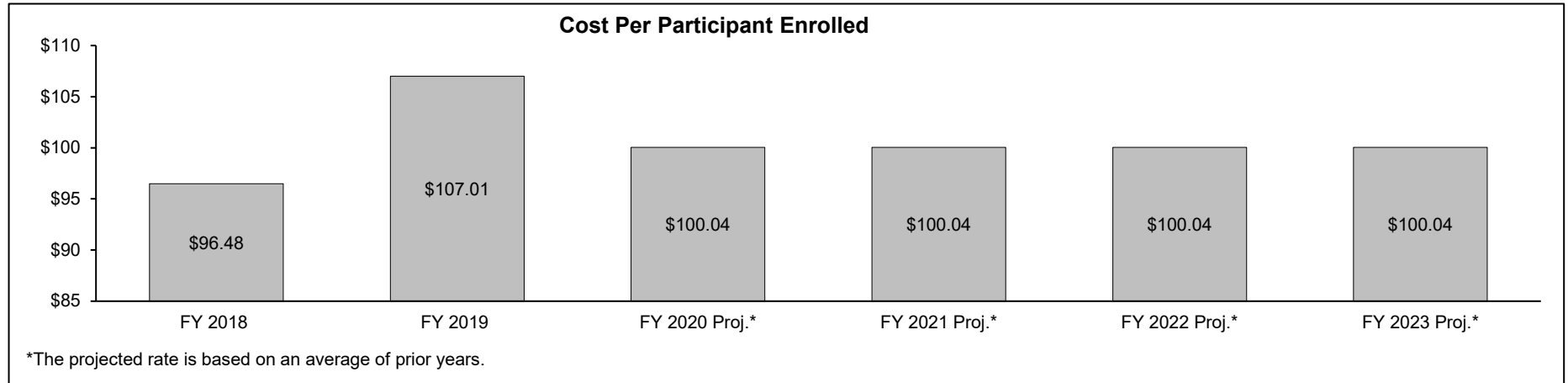
Health and Senior Services

HB Section(s): 10.725

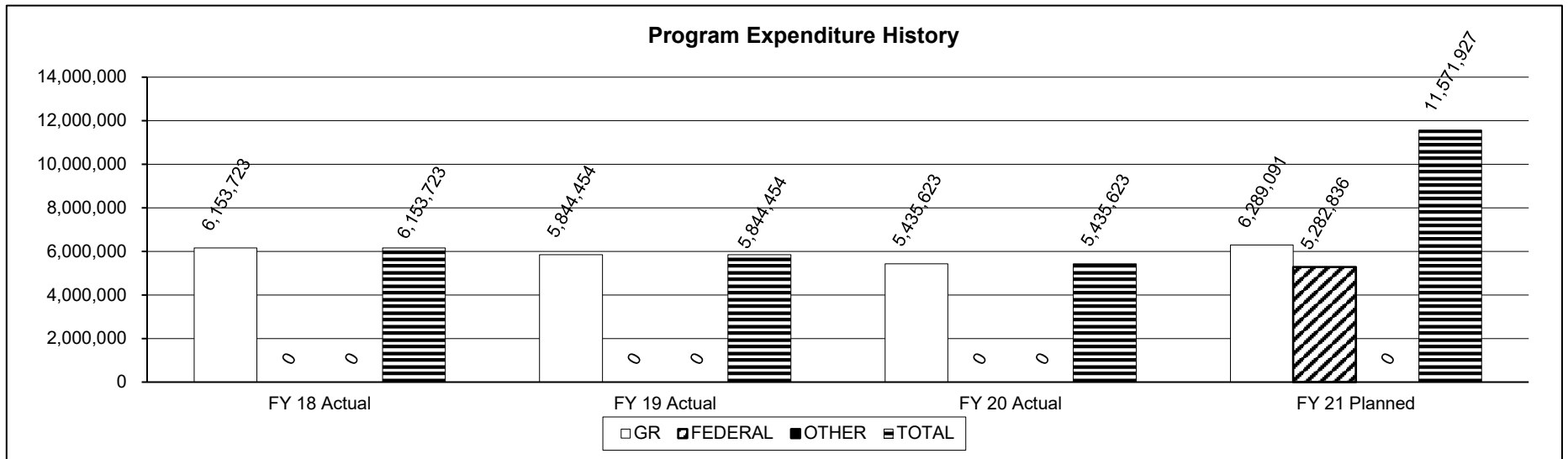
Extended Women's Health Services

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): <u>10.725</u>
Extended Women's Health 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 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.	

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 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,679,921	0	1,679,921
PSD	0	370,000,930	0	370,000,930
TRF	0	0	0	0
Total	0	371,680,851	0	371,680,851

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.

	FY 2022 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	1,679,921	0	1,679,921
PSD	0	370,000,930	0	370,000,930
TRF	0	0	0	0
Total	0	371,680,851	0	371,680,851

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.

Federal Funds: Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350).

2. CORE DESCRIPTION

This core 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, as well as 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 such as 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, and 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.

CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Nutrition Services

Budget Unit 58590C, 58600C, 58610C

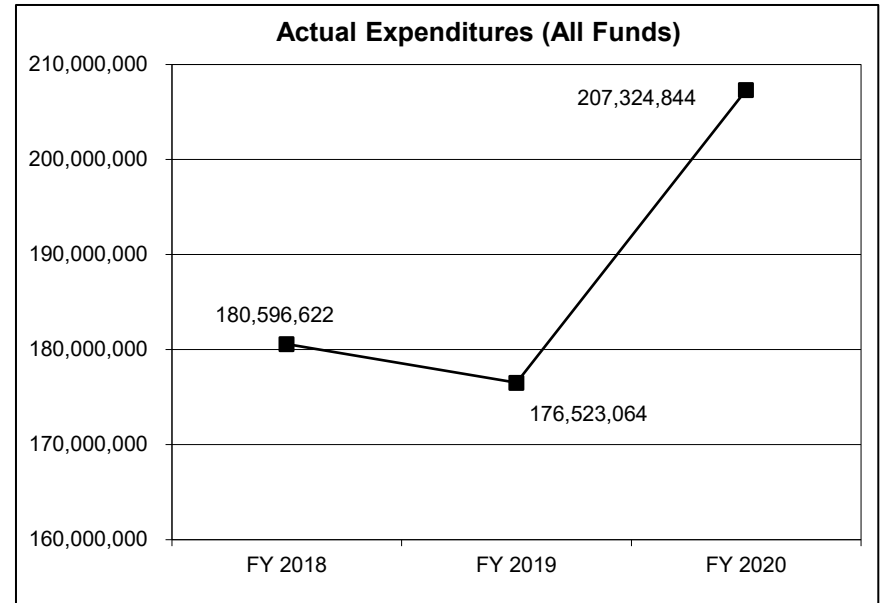
HB Section 10.735

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

Nutrition Initiatives

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	194,680,851	194,680,851	224,742,916	371,680,851
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	194,680,851	194,680,851	224,742,916	371,680,851
Actual Expenditures	180,596,622	176,523,064	207,324,844	N/A
Unexpended (All Funds)	14,084,229	18,157,787	17,418,072	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,084,229	18,157,787	17,418,072	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

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	1,715,439	0	1,715,439	
				PD	0.00	0	286,229,545	0	286,229,545	
				Total	0.00	0	287,944,984	0	287,944,984	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	266	7730		EE	0.00	0	(35,518)	0	(35,518)	Internal reallocations based on planned expenditures.
Core Reallocation	266	7730		PD	0.00	0	35,518	0	35,518	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	1,679,921	0	1,679,921	
				PD	0.00	0	286,265,063	0	286,265,063	
				Total	0.00	0	287,944,984	0	287,944,984	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	1,679,921	0	1,679,921	
				PD	0.00	0	286,265,063	0	286,265,063	
				Total	0.00	0	287,944,984	0	287,944,984	

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	66,235,867	0	66,235,867	
	Total	0.00	0	66,235,867	0	66,235,867	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	66,235,867	0	66,235,867	
	Total	0.00	0	66,235,867	0	66,235,867	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	66,235,867	0	66,235,867	
	Total	0.00	0	66,235,867	0	66,235,867	

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	17,500,000	0	17,500,000	
	Total	0.00	0	17,500,000	0	17,500,000	
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
WIC SUPP FOOD DISTRIBUTION									
CORE									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	1,478,750	0.00	1,715,439	0.00	1,679,921	0.00	1,679,921	0.00	0.00
TOTAL - EE	1,478,750	0.00	1,715,439	0.00	1,679,921	0.00	1,679,921	0.00	0.00
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	89,138,467	0.00	101,229,545	0.00	101,265,063	0.00	101,265,063	0.00	0.00
DHSS FEDERAL STIMULUS	30,062,065	0.00	185,000,000	0.00	185,000,000	0.00	185,000,000	0.00	0.00
TOTAL - PD	119,200,532	0.00	286,229,545	0.00	286,265,063	0.00	286,265,063	0.00	0.00
TOTAL	120,679,282	0.00	287,944,984	0.00	287,944,984	0.00	287,944,984	0.00	0.00
GRAND TOTAL	\$120,679,282	0.00	\$287,944,984	0.00	\$287,944,984	0.00	\$287,944,984	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CHILD & ADULT CARE FOOD PRGM									
CORE									
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	57,460,199	0.00	66,235,867	0.00	66,235,867	0.00	66,235,867	0.00	0.00
TOTAL - PD	57,460,199	0.00	66,235,867	0.00	66,235,867	0.00	66,235,867	0.00	0.00
TOTAL	57,460,199	0.00	66,235,867	0.00	66,235,867	0.00	66,235,867	0.00	0.00
GRAND TOTAL	\$57,460,199	0.00	\$66,235,867	0.00	\$66,235,867	0.00	\$66,235,867	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	29,185,363	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00
TOTAL - PD	29,185,363	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00
TOTAL	29,185,363	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00
GRAND TOTAL	\$29,185,363	0.00	\$17,500,000	0.00	\$17,500,000	0.00	\$17,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	566,306	0.00	639,629	0.00	643,347	0.00	643,347	0.00
PROFESSIONAL DEVELOPMENT	6,000	0.00	127,868	0.00	6,816	0.00	6,816	0.00
COMMUNICATION SERV & SUPP	57,054	0.00	113,739	0.00	64,816	0.00	64,816	0.00
PROFESSIONAL SERVICES	849,390	0.00	834,164	0.00	964,942	0.00	964,942	0.00
M&R SERVICES	0	0.00	39	0.00	0	0.00	0	0.00
TOTAL - EE	1,478,750	0.00	1,715,439	0.00	1,679,921	0.00	1,679,921	0.00
PROGRAM DISTRIBUTIONS	119,200,532	0.00	286,229,545	0.00	286,265,063	0.00	286,265,063	0.00
TOTAL - PD	119,200,532	0.00	286,229,545	0.00	286,265,063	0.00	286,265,063	0.00
GRAND TOTAL	\$120,679,282	0.00	\$287,944,984	0.00	\$287,944,984	0.00	\$287,944,984	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$120,679,282	0.00	\$287,944,984	0.00	\$287,944,984	0.00	\$287,944,984	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	57,460,199	0.00	66,235,867	0.00	66,235,867	0.00	66,235,867	0.00
TOTAL - PD	57,460,199	0.00	66,235,867	0.00	66,235,867	0.00	66,235,867	0.00
GRAND TOTAL	\$57,460,199	0.00	\$66,235,867	0.00	\$66,235,867	0.00	\$66,235,867	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$57,460,199	0.00	\$66,235,867	0.00	\$66,235,867	0.00	\$66,235,867	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	29,185,363	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00
TOTAL - PD	29,185,363	0.00	17,500,000	0.00	17,500,000	0.00	17,500,000	0.00
GRAND TOTAL	\$29,185,363	0.00	\$17,500,000	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	\$29,185,363	0.00	\$17,500,000	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, 10.735			
Nutrition Initiatives Program								
Program is found in the following core budget(s):								
	DCPH Program Operations	Nutrition Services						TOTAL
GR	0	0						0
FEDERAL	3,458,180	354,392,185						357,850,365
OTHER	0	0						0
TOTAL	3,458,180	354,392,185						357,850,365

1a. What strategic priority does this program address?

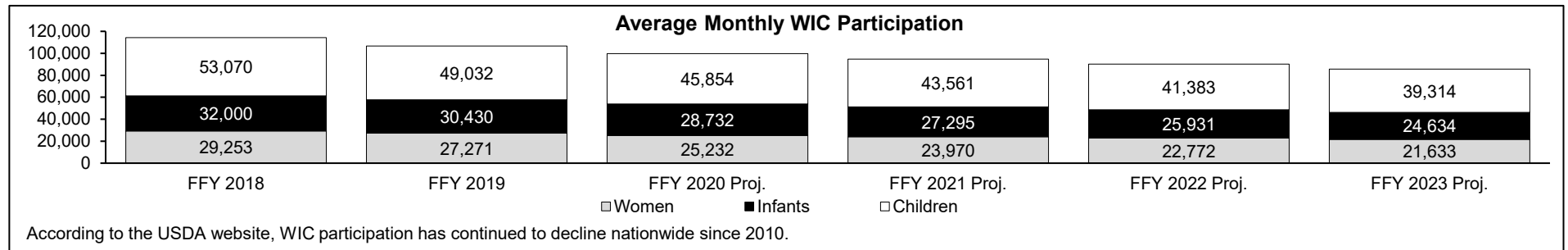
Improve the health and safety of Missourians most in need.

1b. What does this program do?

The Nutrition Initiatives Program implements services and activities that increase access to healthy, nutritious food, which in turn reduces preventable nutrition-related illnesses and deaths, and increases positive health outcomes for eligible Missourians.

- Specific programs include:
 - The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) provides supplemental nutritious foods, nutrition education, breastfeeding promotion and support, and referrals to health and other social services for low-income pregnant, breastfeeding, and postpartum women, and to infants and children up to age five who are found to be at nutritional risk;
 - The Child and Adult Care Food Program (CACFP) improves the nutritional health of children and adults in child care centers, family child care homes, adult day care facilities, emergency/homeless shelters, and afterschool programs;
 - The Summer Food Service Program (SFSP) assures that low-income children continue to receive nutritious meals when school is not in session; and
 - The Commodity Supplemental Food Program (CSFP) improves the nutrient intake needed for adults age 60 and older by providing commodity food with additional sources of iron, calcium, protein, and vitamins A and C.

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



PROGRAM DESCRIPTION

Department of Health and Senior Services

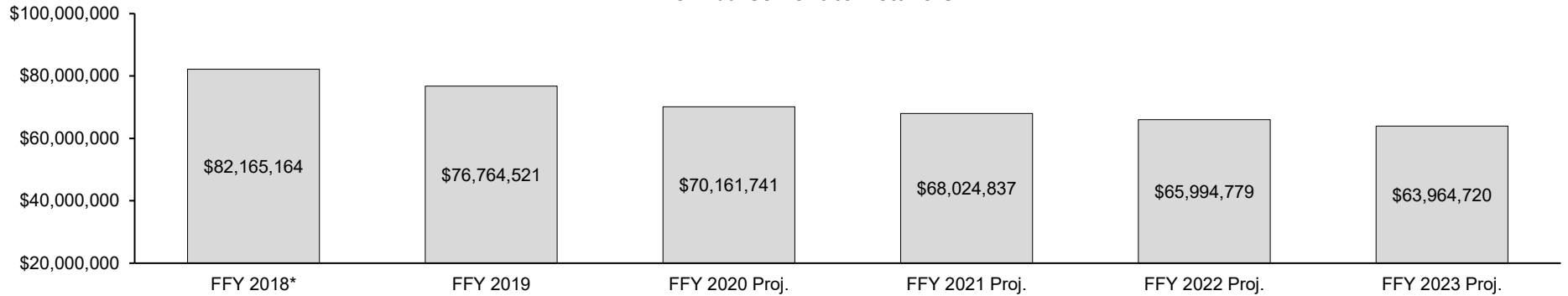
HB Section(s): 10.700, 10.735

Nutrition Initiatives Program

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

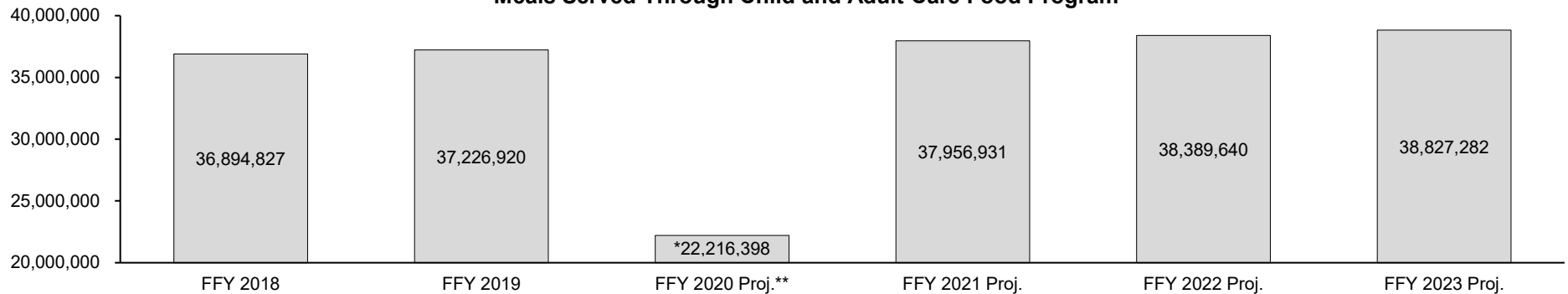
2a. Provide an activity measure(s) for the program. (continued)

WIC Reimbursement to Retailers



*In prior years the source of this data was The Integrity Profile (TIP). Beginning in FFY 2019, the source of the data is the FNS-798 report, with amounts for breast pump purchases and direct ship formula removed, as these are not paid to retailers. FFY 2018 data has been adjusted accordingly. Future reimbursement will be impacted by fluctuation in food item costs, participation rates, and percent of redemption changes, which will be affected by the electronic benefit transfer (eWIC) technology implemented in FFY 2020.

Meals Served Through Child and Adult Care Food Program



*Significant decline projected due to COVID-19.

The Child and Adult Care Food Program serves children ages 18 and under enrolled in care programs; children under age 18 enrolled in afterschool programs in at-risk areas or residing in emergency shelters with their families; children and adults with physical or mental disabilities; and children ages 15 and under who are children of migrant workers.

PROGRAM DESCRIPTION

Department of Health and Senior Services

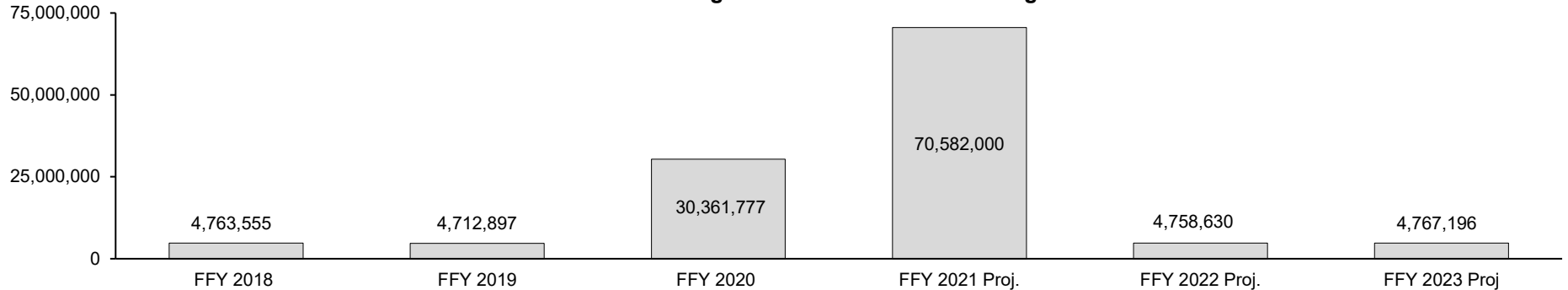
HB Section(s): 10.700, 10.735

Nutrition Initiatives Program

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

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

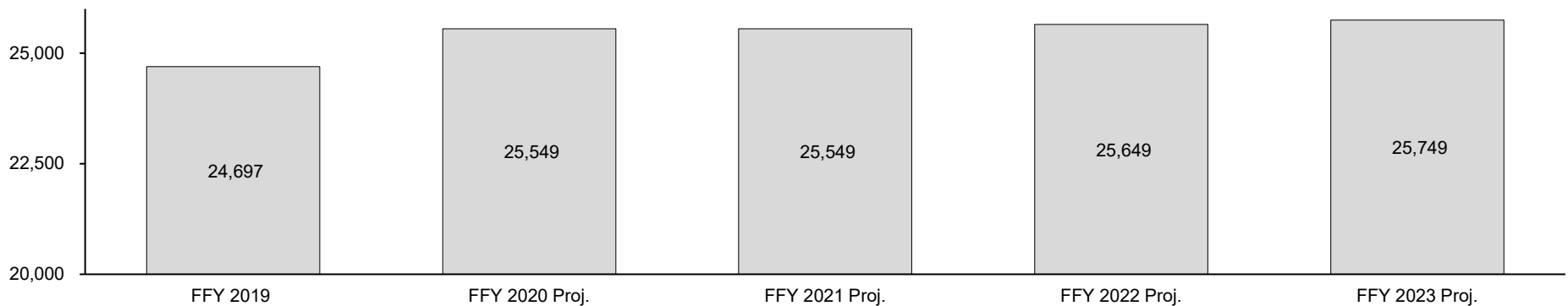
Meals Served Through Summer Food Service Program



**Due to COVID-19 emergency meal service, projected meals served increased exponentially and DHSS is anticipating this trend to continue in FFY2021.

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 age 60 and older through local food pantries. Each monthly commodity box contains: fruits and juices; 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, pasta, or rice; cheese; and vegetables. USDA decreased the amount of commodity boxes that several states received in FFY 2019 in order to provide commodity boxes to a new state joining the program. All 50 states are now a part of the program; therefore, new program additions should not affect the number of boxes Missouri receives in the future.

PROGRAM DESCRIPTION

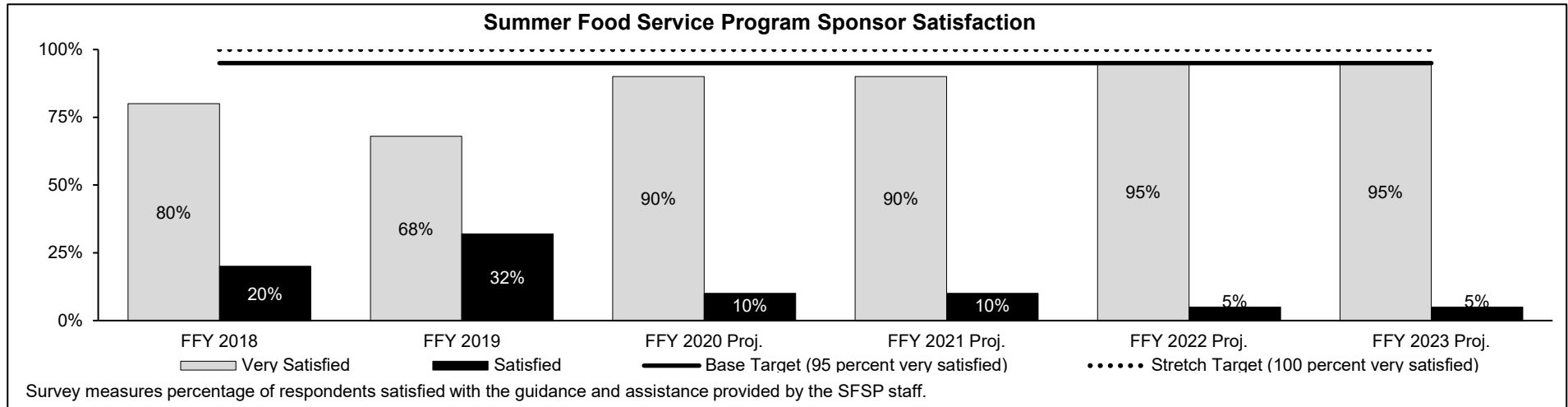
Department of Health and Senior Services

HB Section(s): 10.700, 10.735

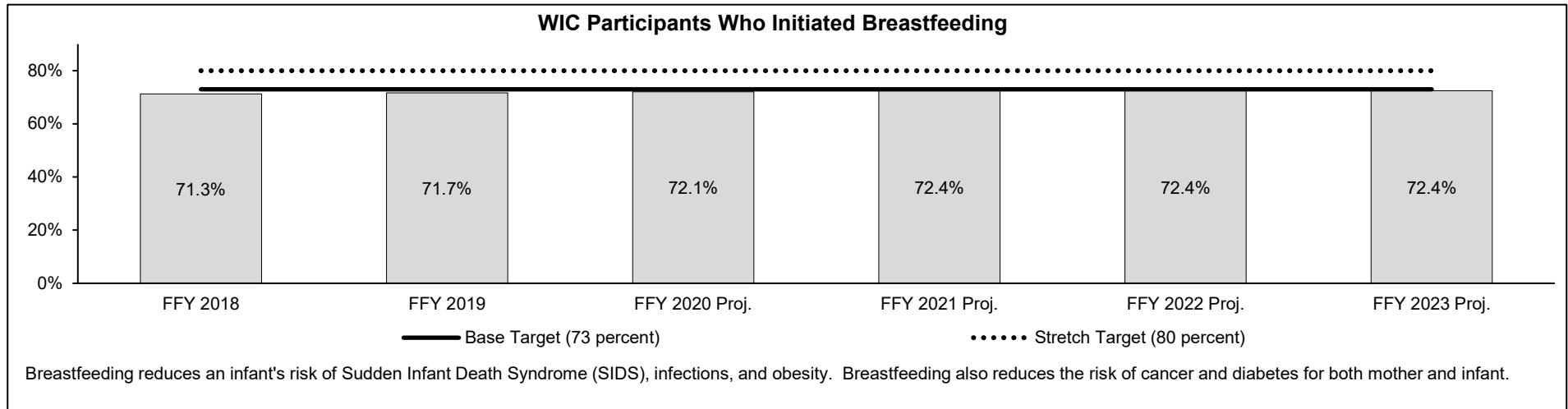
Nutrition Initiatives Program

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

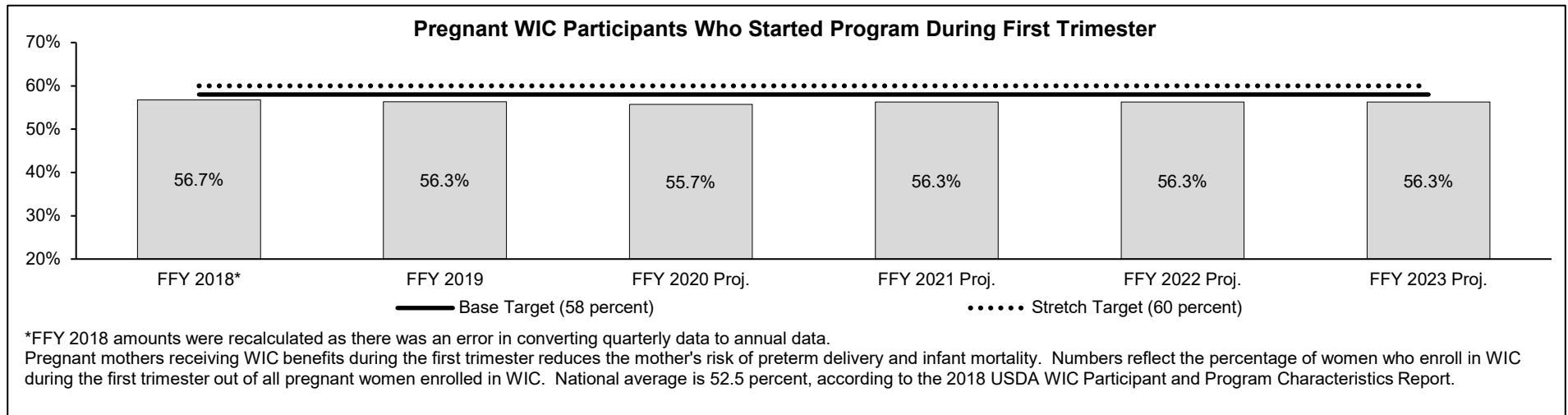
Department of Health and Senior Services

HB Section(s): 10.700, 10.735

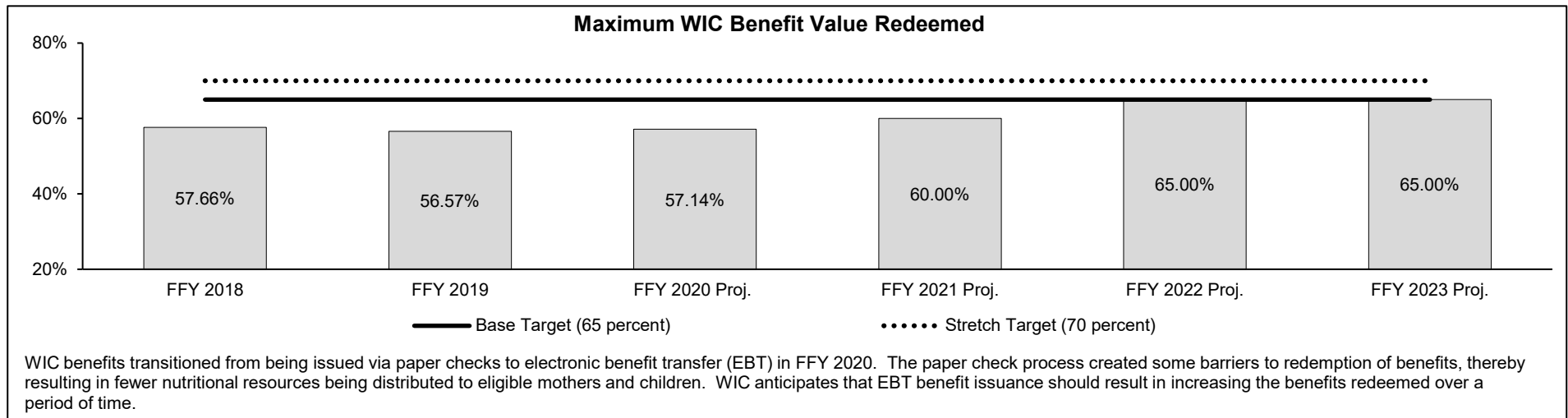
Nutrition Initiatives Program

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

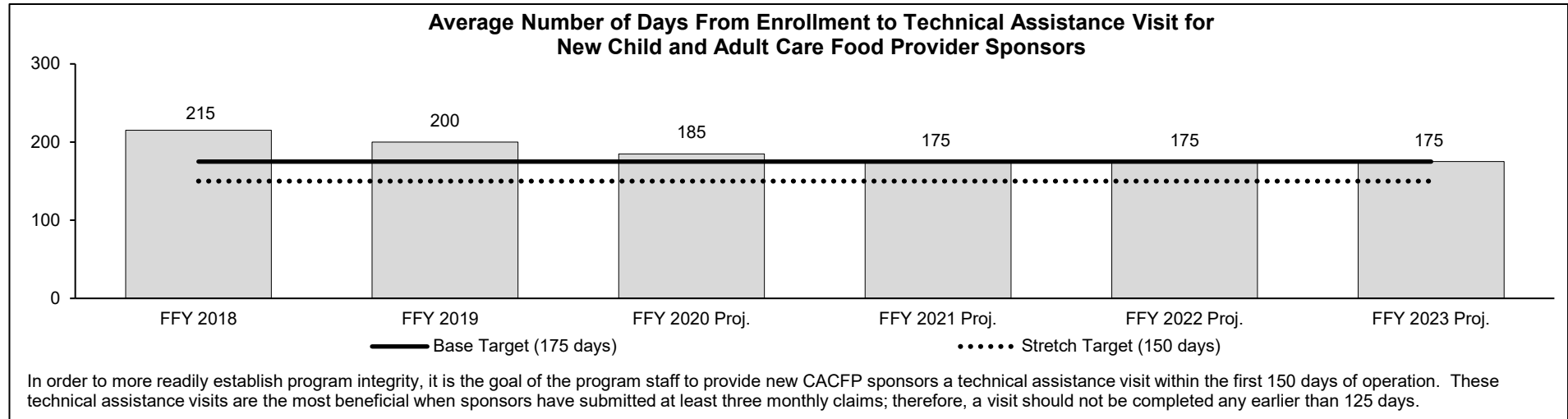
Department of Health and Senior Services

HB Section(s): 10.700, 10.735

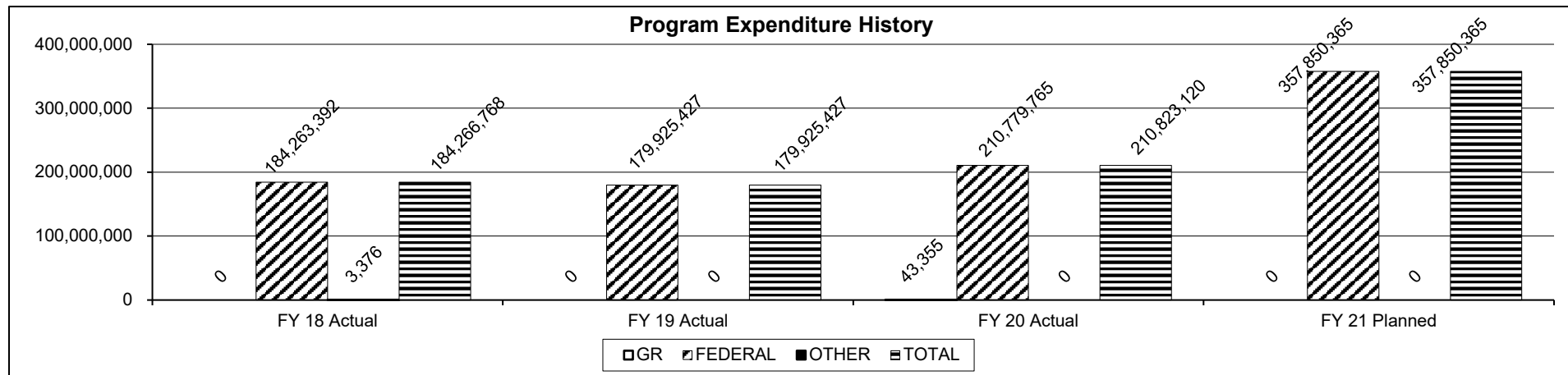
Nutrition Initiatives Program

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): <u>10.700, 10.735</u>
Nutrition Initiatives Program	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Federal funds consist of Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other funds consist of 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: Richard B Russell National School Lunch Act, 42 U.S. Code 1766, Section 17; Section 210.251, RSMo; SFSP: Richard B Russell 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	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 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	818,948	181,745	1,000,693	PS	0	818,948	181,745	1,000,693
EE	0	379,581	77,692	457,273	EE	0	379,581	77,692	457,273
PSD	200,000	1,242,797	600,658	2,043,455	PSD	200,000	1,242,797	600,658	2,043,455
TRF	0	0	0	0	TRF	0	0	0	0
Total	200,000	2,441,326	860,095	3,501,421	Total	200,000	2,441,326	860,095	3,501,421
FTE	0.00	11.20	4.00	15.20	FTE	0.00	11.20	4.00	15.20

Est. Fringe	0	428,573	116,386	544,959
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	428,573	116,386	544,959
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350).
Other Funds: Health Initiatives (0275), Professional and Practical Nursing Student Loan (0565), and Department of Health and Senior Services - Donated (0658).

2. CORE DESCRIPTION

The Office of Rural Health and Primary Care (ORHPC) is composed of the State Office of Rural Health, the Primary Care Office, and the Office of Dental Health.

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 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 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

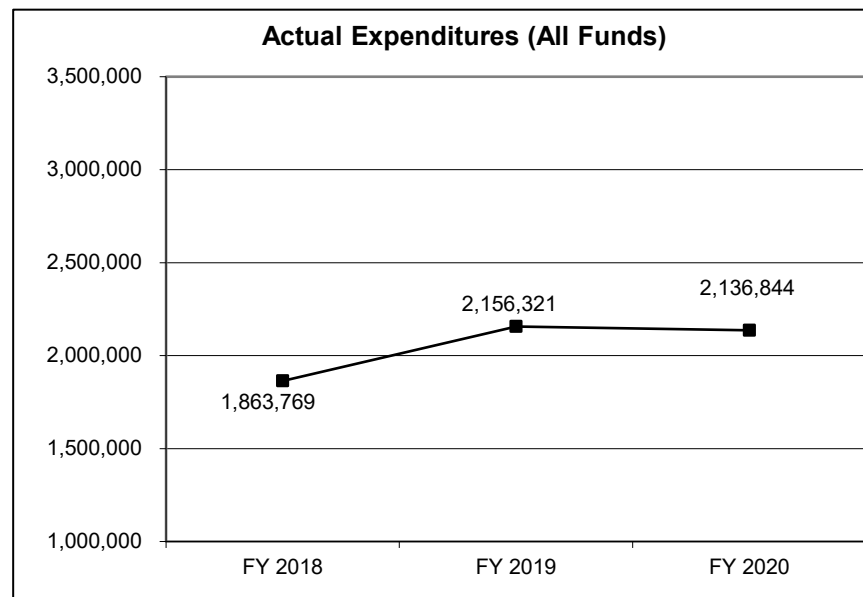
Health and Senior Services	Budget Unit	<u>58022C, 58023C</u>
Office of Rural Health and Primary Care		
Core - Office of Rural Health and Primary Care	HB Section	<u>10.730, 10.740</u>

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,430,372	3,269,924	7,786,415	7,351,421
Less Reverted (All Funds)	(3,371)	(9,392)	(3,458)	(3,502)
Less Restricted (All Funds)		0	0	0
Budget Authority (All Funds)	2,427,001	3,260,532	7,782,957	7,347,919
Actual Expenditures (All Funds)	1,863,769	2,156,321	2,136,844	N/A
Unexpended (All Funds)	563,232	1,104,211	5,646,113	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	341,859	600,678	5,047,028	N/A
Other	221,373	503,533	5,099,085	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

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 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	378,750	425,000	2,256,790	3,060,540
TRF	0	0	0	0
Total	378,750	425,000	2,256,790	3,060,540

FTE	0.00	0.00	0.00	0.00
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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 2022 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	378,750	425,000	2,256,790	3,060,540
TRF	0	0	0	0
Total	378,750	425,000	2,256,790	3,060,540

FTE	0.00	0.00	0.00	0.00
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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 and Health Professional Student 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

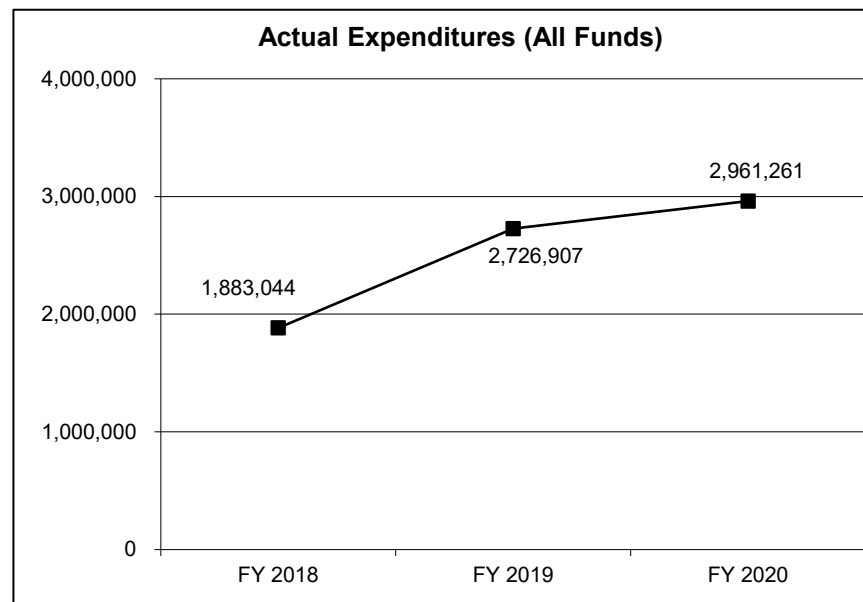
Health and Senior Services	Budget Unit <u>58120C, 58130C, 58140C</u>
PRIMO Program, Nursing Student Loan and Loan Repayment Programs	
Core - PRIMO Program	HB Section <u>10.745</u>

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,530,434	2,930,434	3,131,542	3,310,292
Less Reverted (All Funds)	0	(15,000)	(15,000)	(11,363)
Less Restricted (All Funds)		0	(121,250)	0
Budget Authority (All Funds)	2,530,434	2,915,434	2,995,292	3,298,929
Actual Expenditures (All Funds)	1,883,044	2,726,907	2,961,261	N/A
Unexpended (All Funds)	647,390	188,527	34,031	N/A
Unexpended, by Fund:				
General Revenue	500,000	0	0	N/A
Federal	0	0	0	N/A
Other	147,390	188,527	34,031	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (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	15.20	0	818,948	181,745	1,000,693	
				EE	0.00	0	366,271	77,692	443,963	
				PD	0.00	0	5,306,107	600,658	5,906,765	
				Total	15.20	0	6,491,326	860,095	7,351,421	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	245	6742	PD		0.00	0	(4,050,000)	0	(4,050,000)	One-time expenditure for FY 2021 NDI - Rural Health Improvement Program.
Core Reallocation	267	8304	PS		0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	267	8175	PS		0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	267	8183	EE		0.00	0	13,310	0	13,310	Internal reallocations based on planned expenditures.
Core Reallocation	267	8183	PD		0.00	0	(13,310)	0	(13,310)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	(4,050,000)	0	(4,050,000)	
DEPARTMENT CORE REQUEST										
				PS	15.20	0	818,948	181,745	1,000,693	
				EE	0.00	0	379,581	77,692	457,273	
				PD	0.00	0	1,242,797	600,658	1,843,455	
				Total	15.20	0	2,441,326	860,095	3,301,421	
GOVERNOR'S RECOMMENDED CORE										
				PS	15.20	0	818,948	181,745	1,000,693	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
OWH AND OPCRH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	379,581	77,692	457,273	
	PD	0.00	0	1,242,797	600,658	1,843,455	
	Total	15.20	0	2,441,326	860,095	3,301,421	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
ELKS MOBILE DENTAL

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/>							

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	378,750	0	1,606,790	1,985,540	
	Total	0.00	378,750	0	1,606,790	1,985,540	
DEPARTMENT CORE REQUEST							
	PD	0.00	378,750	0	1,606,790	1,985,540	
	Total	0.00	378,750	0	1,606,790	1,985,540	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	378,750	0	1,606,790	1,985,540	
	Total	0.00	378,750	0	1,606,790	1,985,540	

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	425,000	0	425,000	
	Total	0.00	0	425,000	0	425,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	425,000	0	425,000	
	Total	0.00	0	425,000	0	425,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	425,000	0	425,000	
	Total	0.00	0	425,000	0	425,000	

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	248	3937	PD	0.00	0	0	0	(249,752)	(249,752)	One-time expenditure for FY 2021 NDI - Nursing Student Loan Repayment Program.
NET DEPARTMENT CHANGES					0.00	0	0	(249,752)	(249,752)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	650,000	650,000	
				Total	0.00	0	0	650,000	650,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	650,000	650,000	
				Total	0.00	0	0	650,000	650,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
RURAL HOSPITAL GRANTS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	35,000,000	0	35,000,000	
				Total	0.00	0	35,000,000	0	35,000,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	247	6913	PD		0.00	0	(35,000,000)	0	(35,000,000)	One-time expenditure for FY 2021 NDI - Rural Hospital Grant.
NET DEPARTMENT CHANGES					0.00	0	(35,000,000)	0	(35,000,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	780,222	14.93	818,948	11.20	818,948	11.20	818,948	11.20
HEALTH INITIATIVES	66,727	1.36	102,281	2.00	102,281	2.00	102,281	2.00
PROF & PRACT NURSING LOANS	54,505	1.12	79,464	2.00	79,464	2.00	79,464	2.00
TOTAL - PS	901,454	17.41	1,000,693	15.20	1,000,693	15.20	1,000,693	15.20
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	322,863	0.00	366,271	0.00	379,581	0.00	379,581	0.00
HEALTH INITIATIVES	14,110	0.00	13,684	0.00	13,684	0.00	13,684	0.00
PROF & PRACT NURSING LOANS	1,928	0.00	7,368	0.00	7,368	0.00	7,368	0.00
DEPT OF HEALTH-DONATED	0	0.00	56,640	0.00	56,640	0.00	56,640	0.00
TOTAL - EE	338,901	0.00	443,963	0.00	457,273	0.00	457,273	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	922,197	0.00	1,256,107	0.00	1,242,797	0.00	1,242,797	0.00
DHSS FEDERAL STIMULUS	0	0.00	4,050,000	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	766	0.00	766	0.00	766	0.00
PROF & PRACT NURSING LOANS	0	0.00	1,532	0.00	1,532	0.00	1,532	0.00
DEPT OF HEALTH-DONATED	118,958	0.00	598,360	0.00	598,360	0.00	598,360	0.00
TOTAL - PD	1,041,155	0.00	5,906,765	0.00	1,843,455	0.00	1,843,455	0.00
TOTAL	2,281,510	17.41	7,351,421	15.20	3,301,421	15.20	3,301,421	15.20
Pay Plan - 0000012								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,191	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,023	0.00
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	0	0.00	795	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,009	0.00
TOTAL	0	0.00	0	0.00	0	0.00	10,009	0.00
GRAND TOTAL	\$2,281,510	17.41	\$7,351,421	15.20	\$3,301,421	15.20	\$3,311,430	15.20

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ELKS MOBILE DENTAL									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0.00
TOTAL - PD	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0.00
TOTAL	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0.00
GRAND TOTAL	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
PRIMO AND LOANS PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
HEALTH ACCESS INCENTIVE	118,550	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	118,550	0.00	0	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	363,750	0.00	378,750	0.00	378,750	0.00	378,750	0.00	0.00
HEALTH ACCESS INCENTIVE	509,192	0.00	650,000	0.00	650,000	0.00	650,000	0.00	0.00
DEPT OF HEALTH-DONATED	947,015	0.00	956,790	0.00	956,790	0.00	956,790	0.00	0.00
TOTAL - PD	1,819,957	0.00	1,985,540	0.00	1,985,540	0.00	1,985,540	0.00	0.00
TOTAL	1,938,507	0.00	1,985,540	0.00	1,985,540	0.00	1,985,540	0.00	0.00
GRAND TOTAL	\$1,938,507	0.00	\$1,985,540	0.00	\$1,985,540	0.00	\$1,985,540	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
MEDICAL LOAN PROGRAM									
CORE									
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	0.00
TOTAL - PD	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	0.00
TOTAL	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	0.00
GRAND TOTAL	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	597,754	0.00	899,752	0.00	650,000	0.00	650,000	0.00
TOTAL - PD	597,754	0.00	899,752	0.00	650,000	0.00	650,000	0.00
TOTAL	597,754	0.00	899,752	0.00	650,000	0.00	650,000	0.00
GRAND TOTAL	\$597,754	0.00	\$899,752	0.00	\$650,000	0.00	\$650,000	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
RURAL HOSPITAL GRANTS									
CORE									
PROGRAM-SPECIFIC									
DHSS FEDERAL STIMULUS	0	0.00	35,000,000	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	35,000,000	0.00	0	0.00	0	0.00	0.00
TOTAL	0	0.00	35,000,000	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$0	0.00	\$35,000,000	0.00	\$0	0.00	\$0	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	47,364	1.59	68,413	1.02	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	51	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	139	0.00	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	29,016	0.77	0	0.00	0	0.00	0	0.00
PLANNER III	87,220	1.61	113,280	2.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	35,397	0.93	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	2,965	0.07	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP III	220,534	5.10	220,632	5.15	0	0.00	0	0.00
HEALTH PROGRAM COORDINATOR	24,756	0.44	0	0.00	0	0.00	0	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	41,840	1.08	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	2,956	0.03	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	169,072	2.88	115,530	2.10	0	0.00	0	0.00
PROJECT SPECIALIST	140,721	2.67	158,845	1.96	30,230	2.54	30,230	2.54
SPECIAL ASST PROFESSIONAL	113,291	0.84	252,818	1.40	155,222	1.40	155,222	1.40
HEALTH PROGRAM AIDE	27,972	0.48	29,335	0.49	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	125,229	2.21	125,229	2.21
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	192,450	2.00	192,450	2.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	44,041	1.20	44,041	1.20
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	142,570	2.59	142,570	2.59
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	56,000	1.00	56,000	1.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	254,951	2.26	254,951	2.26
TOTAL - PS	901,454	17.41	1,000,693	15.20	1,000,693	15.20	1,000,693	15.20
TRAVEL, IN-STATE	14,256	0.00	19,668	0.00	19,183	0.00	19,183	0.00
TRAVEL, OUT-OF-STATE	8,921	0.00	42,305	0.00	9,826	0.00	9,826	0.00
FUEL & UTILITIES	0	0.00	705	0.00	705	0.00	705	0.00
SUPPLIES	169,775	0.00	257,067	0.00	252,771	0.00	252,771	0.00
PROFESSIONAL DEVELOPMENT	33,626	0.00	34,175	0.00	37,491	0.00	37,491	0.00
COMMUNICATION SERV & SUPP	1,146	0.00	2,939	0.00	3,287	0.00	3,287	0.00
PROFESSIONAL SERVICES	106,537	0.00	63,377	0.00	111,642	0.00	111,642	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,004	0.00	2,004	0.00	2,004	0.00
M&R SERVICES	3,750	0.00	3,559	0.00	3,559	0.00	3,559	0.00
COMPUTER EQUIPMENT	0	0.00	784	0.00	784	0.00	784	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
OFFICE EQUIPMENT	0	0.00	15	0.00	15	0.00	15	0.00
OTHER EQUIPMENT	0	0.00	1,155	0.00	1,083	0.00	1,083	0.00
BUILDING LEASE PAYMENTS	275	0.00	13,185	0.00	13,185	0.00	13,185	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	806	0.00	525	0.00	525	0.00
MISCELLANEOUS EXPENSES	615	0.00	2,219	0.00	1,213	0.00	1,213	0.00
TOTAL - EE	338,901	0.00	443,963	0.00	457,273	0.00	457,273	0.00
PROGRAM DISTRIBUTIONS	1,041,155	0.00	5,906,765	0.00	1,843,455	0.00	1,843,455	0.00
TOTAL - PD	1,041,155	0.00	5,906,765	0.00	1,843,455	0.00	1,843,455	0.00
GRAND TOTAL	\$2,281,510	17.41	\$7,351,421	15.20	\$3,301,421	15.20	\$3,301,421	15.20
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$2,025,282	14.93	\$6,491,326	11.20	\$2,441,326	11.20	\$2,441,326	11.20
OTHER FUNDS								
	\$256,228	2.48	\$860,095	4.00	\$860,095	4.00	\$860,095	4.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$194,000	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
PROFESSIONAL SERVICES	118,550	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	118,550	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,819,957	0.00	1,985,540	0.00	1,985,540	0.00	1,985,540	0.00
TOTAL - PD	1,819,957	0.00	1,985,540	0.00	1,985,540	0.00	1,985,540	0.00
GRAND TOTAL	\$1,938,507	0.00	\$1,985,540	0.00	\$1,985,540	0.00	\$1,985,540	0.00
GENERAL REVENUE	\$363,750	0.00	\$378,750	0.00	\$378,750	0.00	\$378,750	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,574,757	0.00	\$1,606,790	0.00	\$1,606,790	0.00	\$1,606,790	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00
TOTAL - PD	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00
GRAND TOTAL	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	597,754	0.00	899,752	0.00	650,000	0.00	650,000	0.00
TOTAL - PD	597,754	0.00	899,752	0.00	650,000	0.00	650,000	0.00
GRAND TOTAL	\$597,754	0.00	\$899,752	0.00	\$650,000	0.00	\$650,000	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	\$597,754	0.00	\$899,752	0.00	\$650,000	0.00	\$650,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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
RURAL HOSPITAL GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	35,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	35,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$35,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$35,000,000	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): 10.740, 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	367,387						367,387
FEDERAL	1,413,432	425,000						1,838,432
OTHER	201,593	2,506,542						2,708,135
TOTAL	1,615,025	3,298,929						4,913,954

1a. What strategic priority does this program address?

Enhance access to care.

1b. What does this program do?

The **Office of Rural Health and Primary Care (ORHPC)** is comprised of the **Primary Care Office (PCO)** and the **State Office of Rural Health (SORH)**.

- ORHPC provides funding and 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.
- 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 Missouri shortage areas.
- 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, dental health, and mental health professionals in exchange for service in Missouri areas with a shortage of health professionals.
- The **Missouri Professional and Practical Nursing Student Loan (NSL) and Loan Repayment Program (NLRP)** 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.

PROGRAM DESCRIPTION

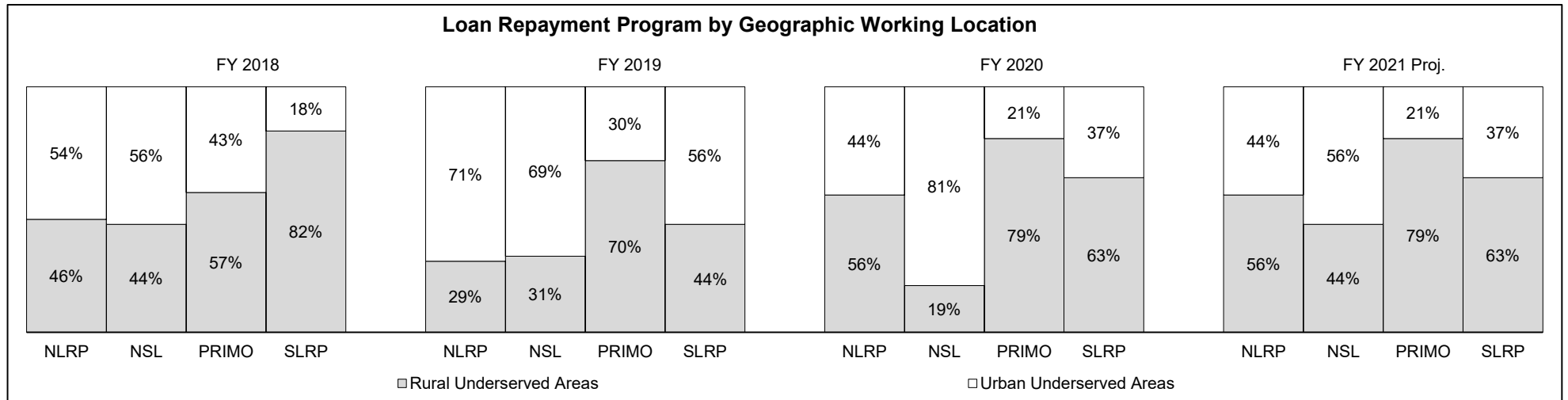
Department of Health and Senior Services	HB Section(s): <u>10.740, 10.745</u>
Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri	
Program is found in the following core budget(s):	

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

Retention Rate of PRIMO Student Loan Recipients												
	FY 2019			FY 2020			FY 2021 Proj.			FY 2022 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	2	2	100%	4	4	100%	4	4	100%	4	4	100%
Dentists	1	1	100%	0	0	0%	2	2	100%	2	2	100%
Dental Hygienists	0	0	0%	0	0	0%	0	0	0%	1	1	100%
Behavioral	1	1	100%	0	0	0%	1	1	100%	1	1	100%

*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.

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



PROGRAM DESCRIPTION

Department of Health and Senior Services

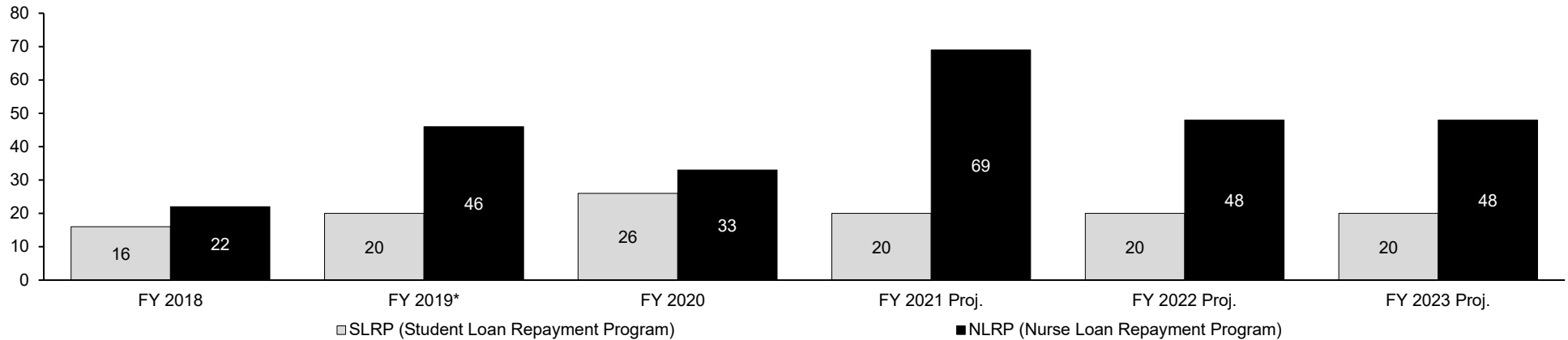
HB Section(s): 10.740, 10.745

Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri

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

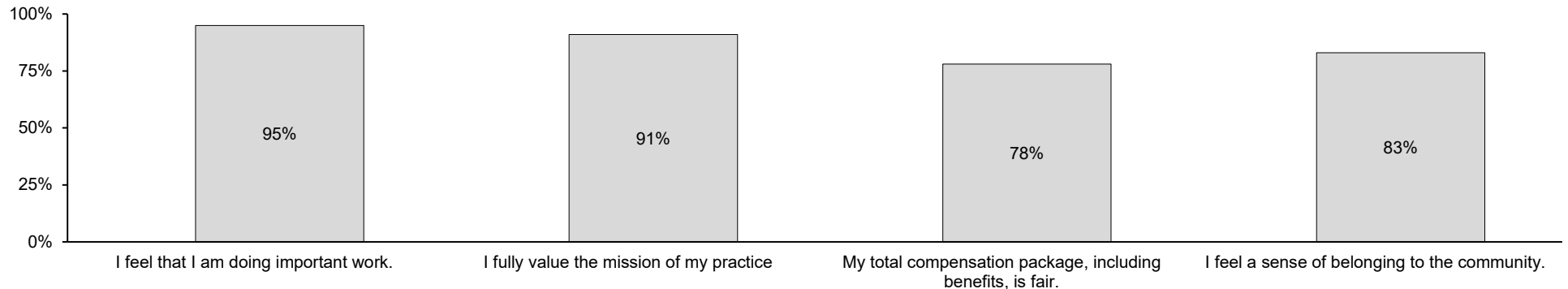
2c. Provide a measure(s) of the program's impact. (continued)

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 FY 2019 and forward.

Reasons Clinicians Continue to Practice in Rural Areas FY 2020



Data for Clinician Satisfaction and Retention acquired from Practice Sights Retention Collaborative and Data Management System.

PROGRAM DESCRIPTION

Department of Health and Senior Services

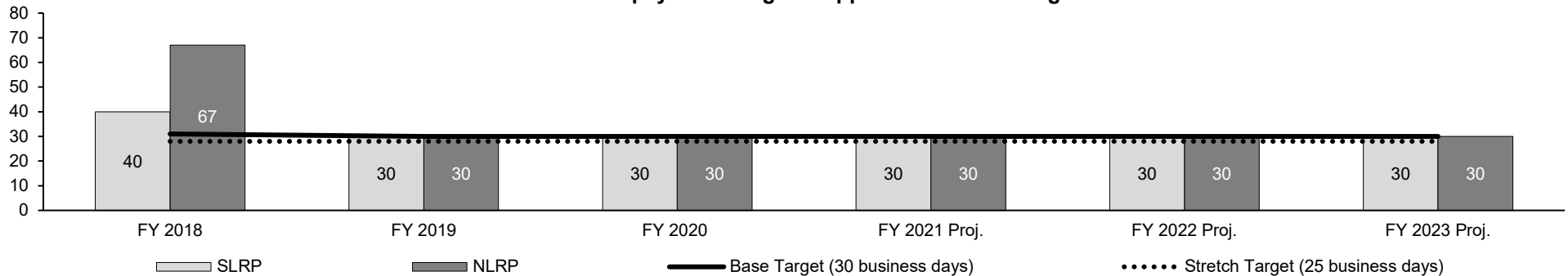
HB Section(s): 10.740, 10.745

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.

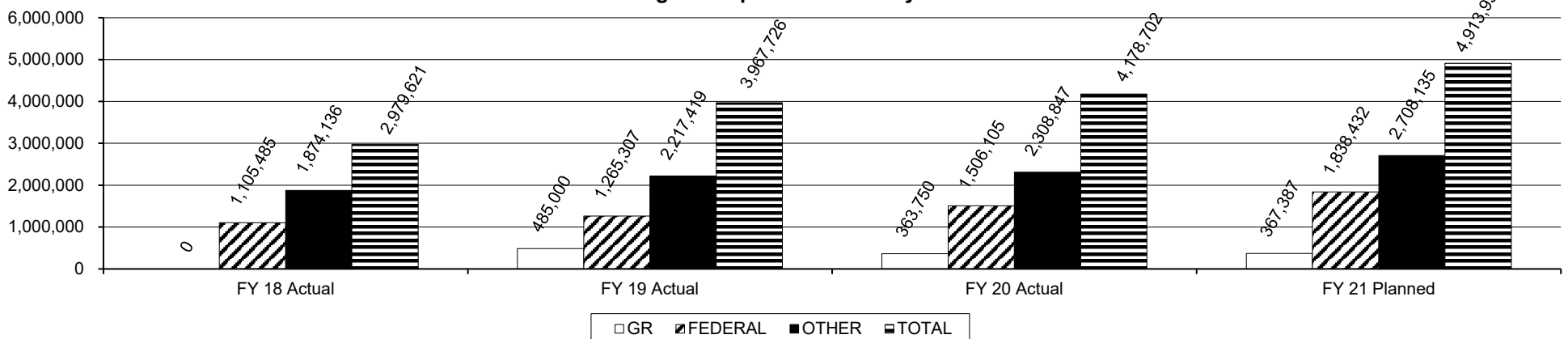
State and Nurse Loan Repayment Program Application Processing Time



Past information based on annual application cycle from January 1 to March 31 and in business days. Starting FY 2020, the application cycle is January 1 to March 1. 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): <u>10.740, 10.745</u>
Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds?	
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).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
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).	
6. Are there federal matching requirements? If yes, please explain.	
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.	
7. Is this a federally mandated program? If yes, please explain.	
No.	

PROGRAM DESCRIPTION

Department of Health and Senior Services				HB Section(s): <u>10.710, 10.730, 10.740</u>			
Office of Dental Health							
Program is found in the following core budget(s):							
	Office of Dental Health	Elks Mobile Dental Care					TOTAL
GR	0	194,000					194,000
FEDERAL	1,027,894	0					1,027,894
OTHER	655,000	0					655,000
TOTAL	1,682,894	194,000					1,876,894

1a. What strategic priority does this program address?

Enhance access to care and Improve the health and safety of Missourians most in need.

1b. What does this program do?

The Office of Dental Health provides education to the general public, dental and medical providers, public health officials, and decision-makers on a broad range of oral health topics. 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 Preventive Services Program (PSP) and the Dental Sealant Program to deliver education and preventive 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;
- coordinates with schools to recruit volunteer dentists, hygienists, and dental students to screen children during the PSP events. Children participating in PSP are screened to assess their dental health to see if treatment is necessary, and to evaluate the dental health of Missouri children. Volunteers apply the fluoride varnish as a part of the PSP event;
- coordinates General Revenue funds awarded to Truman Medical Center for the Elks Mobile Dental Program. This program provides dental care to people who may not have access to dental care;
- operates Missouri's grant, Improving Oral Health Outcomes, which hopes to increase Missouri's number of children with dental sealants, a known deterrent to dental decay and to increase the number of people being served by fluoridated community water systems, which is one of the most cost-effective ways to prevent tooth decay; and
- operates Missouri's grant, Support Oral Health Workforce Activities, which hopes to bring teledentistry services to people with limited access to dental care, and provide fluoride to high-risk children through the Local Public Health Agencies.

PROGRAM DESCRIPTION

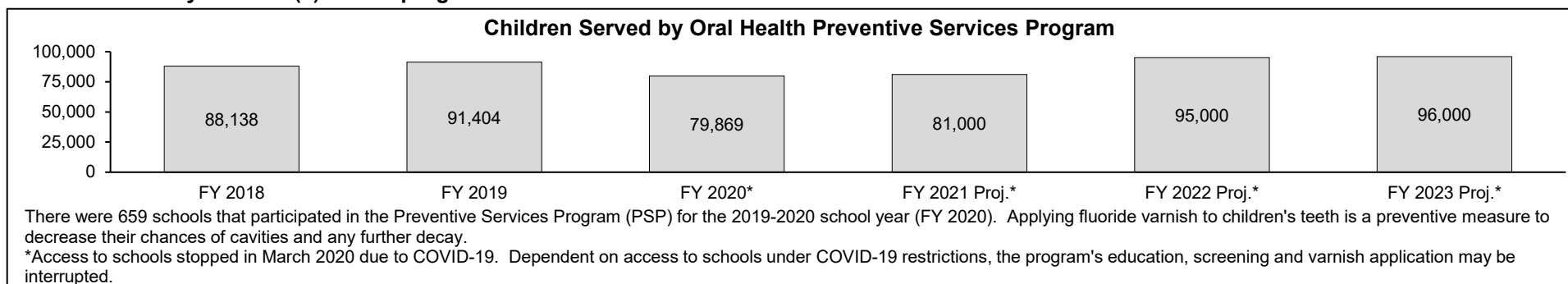
Department of Health and Senior Services

HB Section(s): 10.710, 10.730, 10.740

Office of Dental Health

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

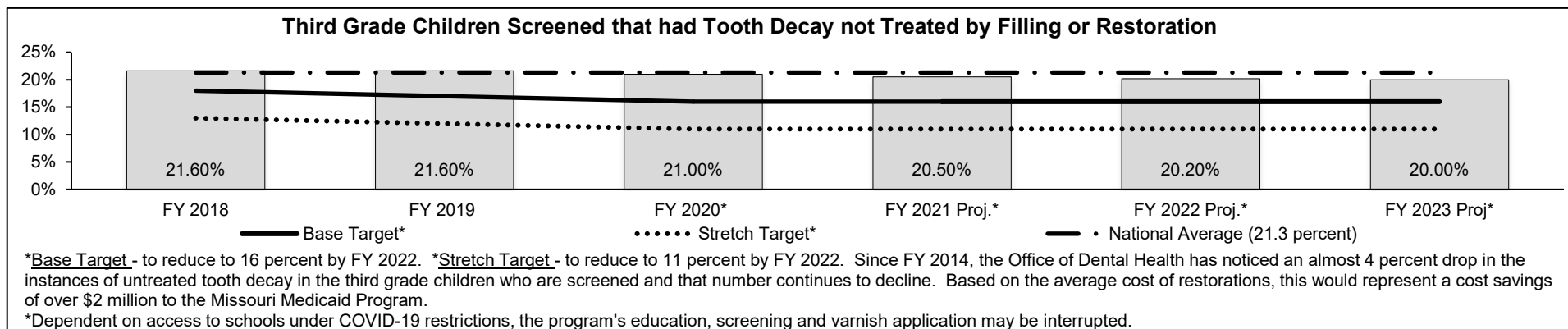
2a. Provide an activity measure(s) for the program.



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

Preventive Services Program (PSP) Events Survey (FY 2019)			
Volunteer Occupation	Felt Trained and Prepared for PSP Event	Felt PSP Events Were Well Organized	Would Volunteer for PSP Events in Future
Dentist	100%	100%	100%
Dental Hygienist	100%	100%	100%

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



PROGRAM DESCRIPTION

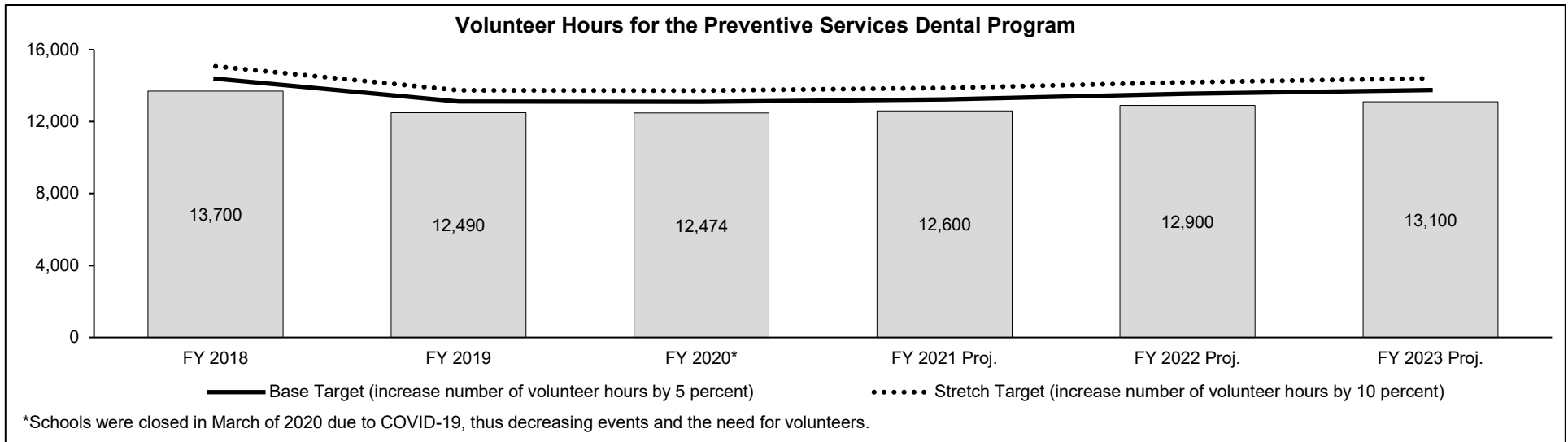
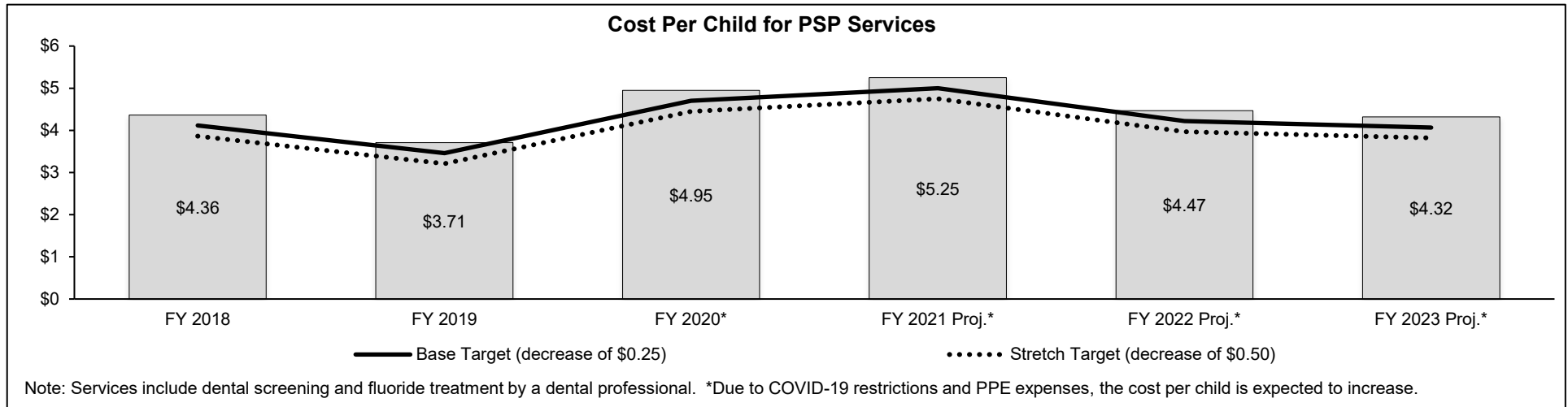
Department of Health and Senior Services

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.



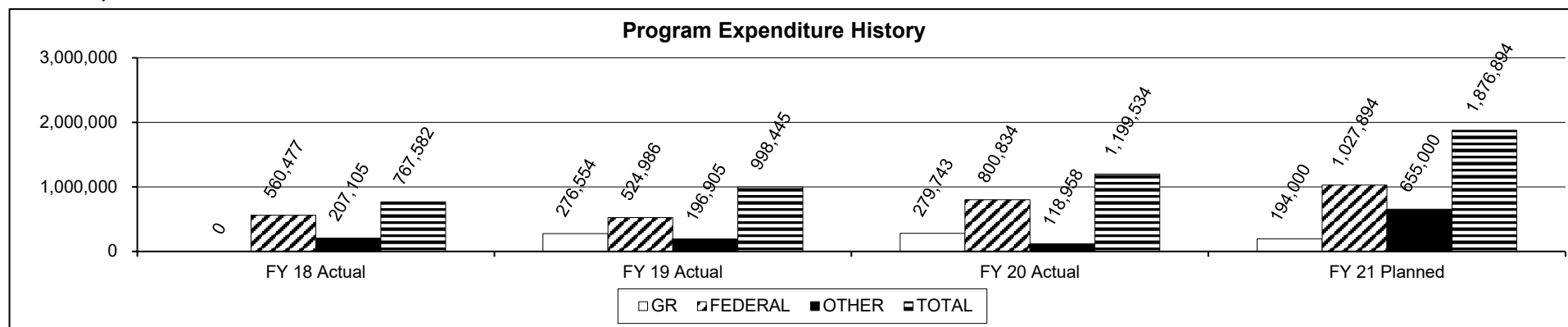
PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): <u>10.710, 10.730, 10.740</u>
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 2018		FY 2019		FY 2020 Proj.		FY 2021 Proj.		FY 2022 Proj.		FY 2023 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	1,235	\$102,036	971	\$80,224	1,000	\$76,860	1,100	\$84,546	1,150	\$88,389	1,150	\$95,013
Dental Hygienist	3,342	\$112,592	3,446	\$116,096	3,500	\$118,090	3,600	\$121,464	3,700	\$124,838	3,700	\$124,653
Lay Volunteer	8,243	\$190,166	8,057	\$185,875	8,100	\$186,867	8,200	\$189,174	8,250	\$190,328	8,250	\$190,328
All Volunteers	12,820	\$404,794	12,474	\$382,195	12,600	\$387,402	12,900	\$401,340	13,100	\$409,994	13,100	\$409,994

Note: 2019 Market value is calculated based on Missouri median hourly wages obtained from U.S. Bureau of Labor Statistics. (Dentist - \$76.86; Dental Hygienist - \$33.74; Lay Volunteer - \$23.07.)
https://www.bls.gov/oes/current/oes_mo.htm#00-0000

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): <u>10.710, 10.730, 10.740</u>
Office of Dental Health	
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.) 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 and the HRSA grant requires a 40% match from a non-federal source.	
7. Is this a federally mandated program? If yes, please explain. No.	

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 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	201,023	33,431	0	234,454	PS	201,023	33,431	0	234,454
EE	105,230	0	0	105,230	EE	105,230	0	0	105,230
PSD	89,110	0	0	89,110	PSD	89,110	0	0	89,110
TRF	0	0	0	0	TRF	0	0	0	0
Total	395,363	33,431	0	428,794	Total	395,363	33,431	0	428,794
FTE	3.99	0.49	0.00	4.48	FTE	3.99	0.49	0.00	4.48
Est. Fringe	122,630	17,956	0	140,586	Est. Fringe	122,630	17,956	0	140,586
<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 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.

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

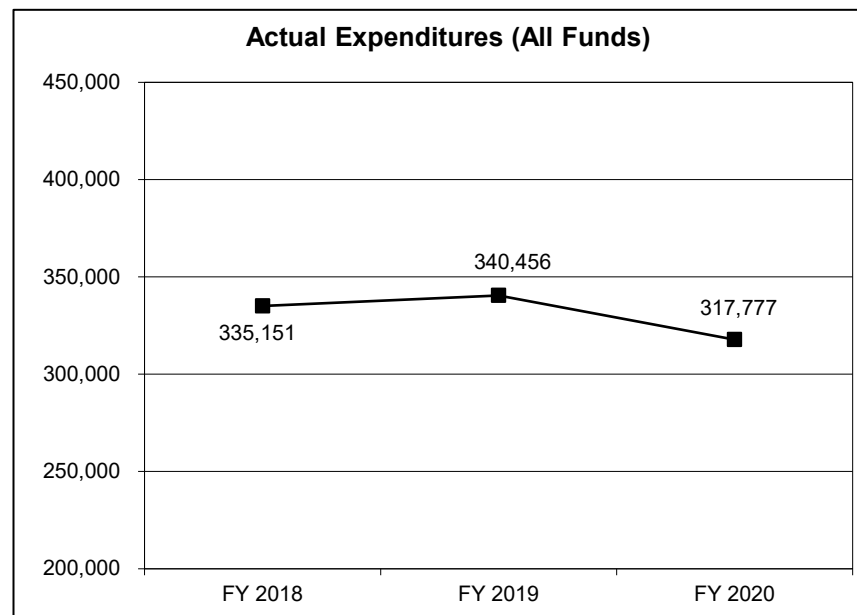
Office of Minority Health

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>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	416,882	418,448	425,305	428,794
Less Reverted (All Funds)	(11,588)	(11,625)	(11,770)	(11,568)
Less Restricted (All Funds)*	0	0	0	(9,787)
Budget Authority (All Funds)	405,294	406,823	413,535	407,439
Actual Expenditures (All Funds)	335,151	340,456	317,777	N/A
Unexpended (All Funds)	70,143	66,367	95,758	N/A
Unexpended, by Fund:				
General Revenue	53,267	58,380	89,698	N/A
Federal	16,876	7,986	6,060	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (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	201,023	33,431	0	234,454	
				EE	0.00	105,230	0	0	105,230	
				PD	0.00	89,110	0	0	89,110	
				Total	4.48	395,363	33,431	0	428,794	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	268	7144		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	4.48	201,023	33,431	0	234,454	
				EE	0.00	105,230	0	0	105,230	
				PD	0.00	89,110	0	0	89,110	
				Total	4.48	395,363	33,431	0	428,794	
GOVERNOR'S RECOMMENDED CORE										
				PS	4.48	201,023	33,431	0	234,454	
				EE	0.00	105,230	0	0	105,230	
				PD	0.00	89,110	0	0	89,110	
				Total	4.48	395,363	33,431	0	428,794	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	166,492	3.05	201,023	3.99	201,023	3.99	201,023	3.99
DHSS-FEDERAL AND OTHER FUNDS	26,902	0.47	33,431	0.49	33,431	0.49	33,431	0.49
TOTAL - PS	193,394	3.52	234,454	4.48	234,454	4.48	234,454	4.48
EXPENSE & EQUIPMENT								
GENERAL REVENUE	59,165	0.00	105,230	0.00	105,230	0.00	105,230	0.00
TOTAL - EE	59,165	0.00	105,230	0.00	105,230	0.00	105,230	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	65,218	0.00	89,110	0.00	89,110	0.00	89,110	0.00
TOTAL - PD	65,218	0.00	89,110	0.00	89,110	0.00	89,110	0.00
TOTAL	317,777	3.52	428,794	4.48	428,794	4.48	428,794	4.48
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,011	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	334	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,345	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,345	0.00
GRAND TOTAL	\$317,777	3.52	\$428,794	4.48	\$428,794	4.48	\$431,139	4.48

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	24,937	0.76	28,978	1.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	0	0.00	710	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP III	0	0.00	34,440	1.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	10,000	0.14	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	11,501	0.32	18,008	0.24	2,969	0.24	2,969	0.24
LEGAL COUNSEL	3,798	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	143,158	2.24	152,318	2.24	196,884	3.00	196,884	3.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	32,952	1.00	32,952	1.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	710	0.00	710	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	939	0.24	939	0.24
TOTAL - PS	193,394	3.52	234,454	4.48	234,454	4.48	234,454	4.48
TRAVEL, IN-STATE	17,812	0.00	28,984	0.00	28,984	0.00	28,984	0.00
TRAVEL, OUT-OF-STATE	704	0.00	231	0.00	231	0.00	231	0.00
SUPPLIES	6,736	0.00	18,205	0.00	27,440	0.00	27,440	0.00
PROFESSIONAL DEVELOPMENT	18,490	0.00	35,077	0.00	28,077	0.00	28,077	0.00
COMMUNICATION SERV & SUPP	3,118	0.00	9,662	0.00	3,250	0.00	3,250	0.00
PROFESSIONAL SERVICES	8,853	0.00	7,182	0.00	9,553	0.00	9,553	0.00
M&R SERVICES	413	0.00	234	0.00	475	0.00	475	0.00
COMPUTER EQUIPMENT	0	0.00	301	0.00	301	0.00	301	0.00
OFFICE EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OTHER EQUIPMENT	1,157	0.00	1,394	0.00	1,394	0.00	1,394	0.00
BUILDING LEASE PAYMENTS	0	0.00	3,870	0.00	3,870	0.00	3,870	0.00
EQUIPMENT RENTALS & LEASES	1,500	0.00	10	0.00	1,575	0.00	1,575	0.00
MISCELLANEOUS EXPENSES	382	0.00	70	0.00	70	0.00	70	0.00
TOTAL - EE	59,165	0.00	105,230	0.00	105,230	0.00	105,230	0.00
PROGRAM DISTRIBUTIONS	65,218	0.00	89,110	0.00	89,110	0.00	89,110	0.00
TOTAL - PD	65,218	0.00	89,110	0.00	89,110	0.00	89,110	0.00
GRAND TOTAL	\$317,777	3.52	\$428,794	4.48	\$428,794	4.48	\$428,794	4.48
GENERAL REVENUE	\$290,875	3.05	\$395,363	3.99	\$395,363	3.99	\$395,363	3.99
FEDERAL FUNDS	\$26,902	0.47	\$33,431	0.49	\$33,431	0.49	\$33,431	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	374,008								374,008
FEDERAL	33,431								33,431
OTHER	0								0
TOTAL	407,439								407,439

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need and Enhance access to care.

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:

- conducting public health interventions, providing technical support, and designing culturally appropriate health messages;
- providing educational outreach to faith-based organizations, geographically, culturally, and economically isolated minority populations; and
- focusing 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 Conducted by Agencies at Events Co-Sponsored by the DHSS Office of Minority Health in FY 2020					
Blood Pressure Checks	263	Weight	0	HIV/STD	37
BMI Evaluations	53	Nutrition/Healthy Eating	0	Depression	0
Cholesterol	56	Dental Hygiene	32	Hepatitis C	0
Diabetes	13	Mammogram	3	Heart Assessment	0
Eye Exam	0	Flu Shots	8	Prostate	30
Glaucoma	47	Chiropractic	33		
Note: Decrease due to COVID.				GRAND TOTAL	575

PROGRAM DESCRIPTION

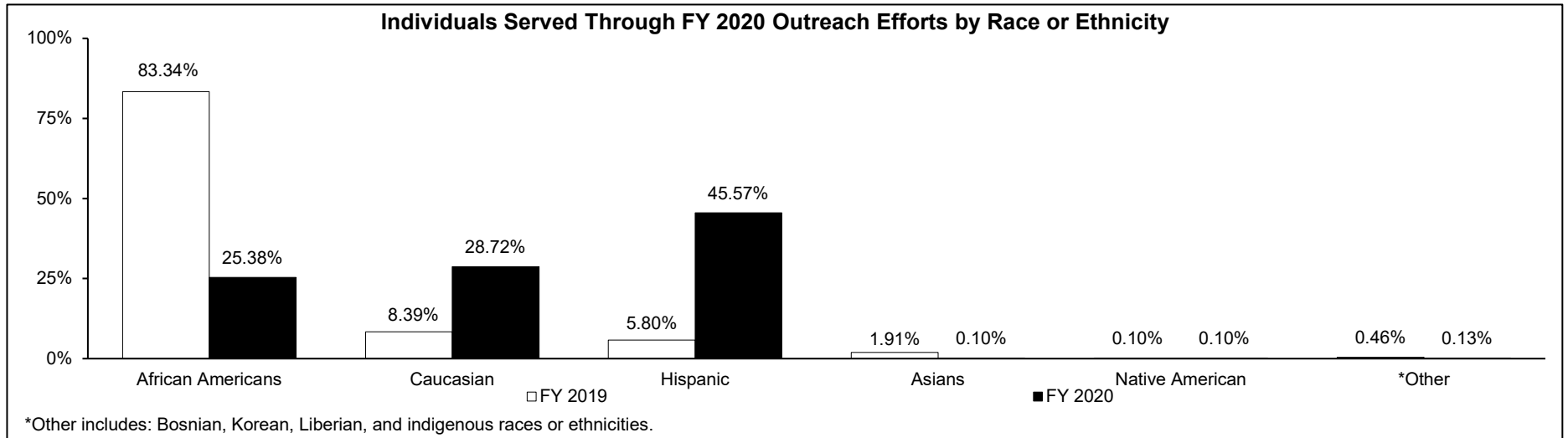
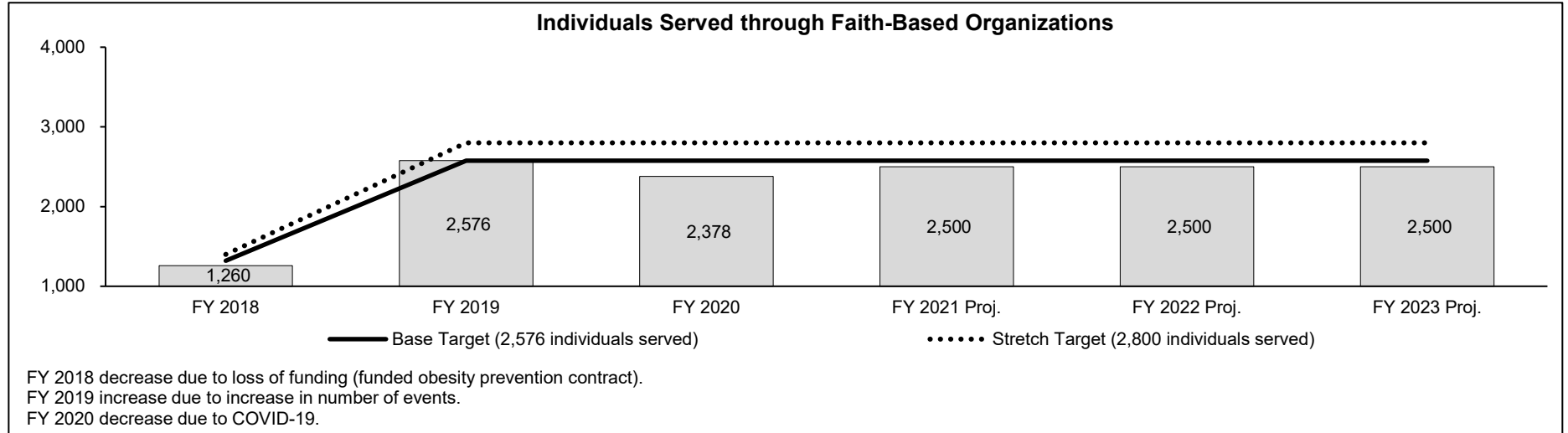
Department of Health and Senior Services

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)



PROGRAM DESCRIPTION

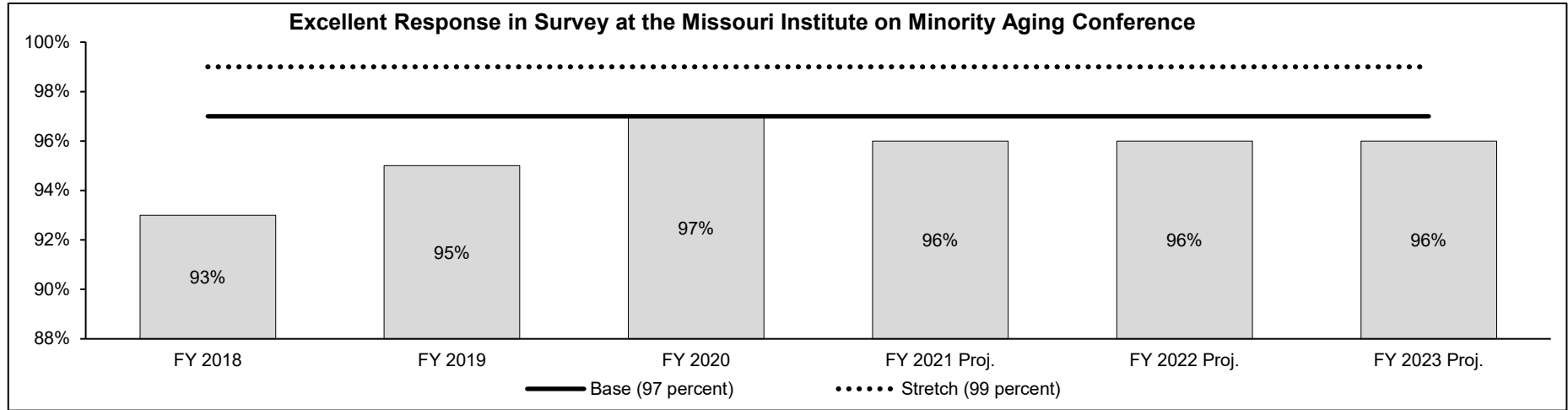
Department of Health and Senior Services

HB Section(s): 10.750

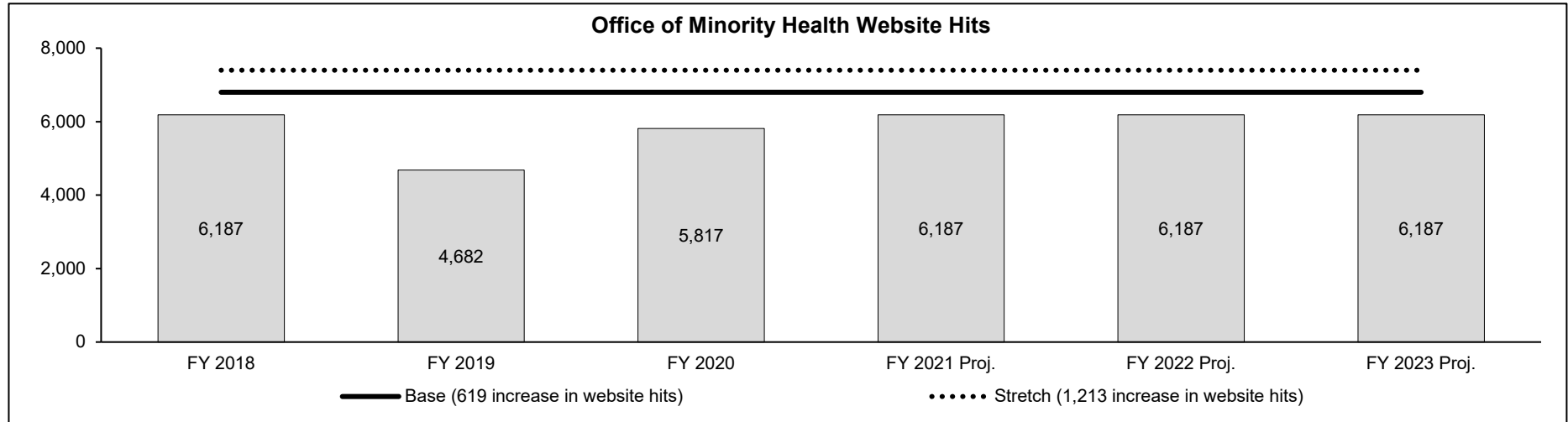
Office of Minority Health

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

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): 10.750

Office of Minority Health

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

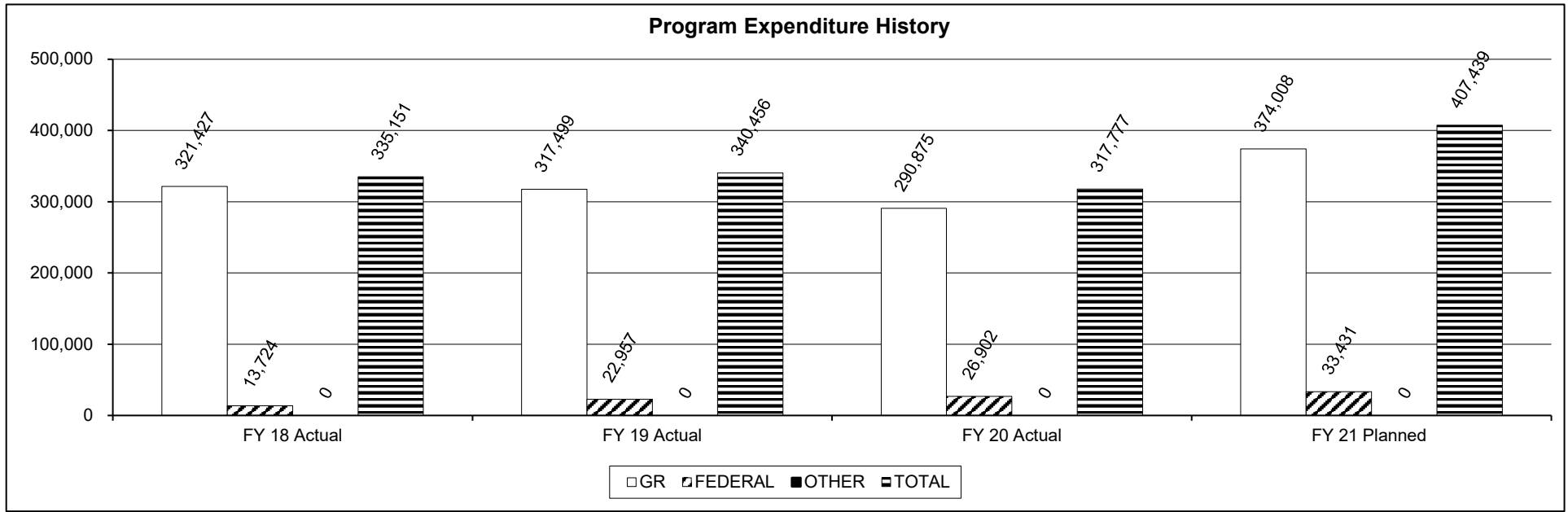
2d. Provide a measure(s) of the program's efficiency.

Individuals Served Through Regional Minority Health Alliances						
	FY 2018*	FY 2019	FY 2020**	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Central	1,952	1,164	316	1,200	1,200	1,200
Eastern	30,772	11,528	61,193	11,750	11,750	11,750
Northeast	2,207	132	21	150	150	150
Southeast	934	1,113	0	1,100	1,100	1,100
Southwest	1,500	3,500	2,000	3,500	3,500	3,500
Western	3,579	13,451	5,192	13,500	13,500	13,500

*FY 2018 Decrease in overall events held, partially due to staff vacancy. OMH will increase outreach efforts through social media and website.

**FY 2020 Decrease in events held due to COVID-19.

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): <u>10.750</u>
Office of Minority Health	
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.) 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, 58024C				
Community and Public Health									
Core - Public Health/ Healthcare Emergency Preparedness and Response Coordination					HB Section 10.755, 10.760				
1. CORE FINANCIAL SUMMARY									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	1,833,268	0	1,833,268	PS	0	1,833,268	0	1,833,268
EE	0	16,612,072	300,000	16,912,072	EE	0	16,612,069	300,000	16,912,069
PSD	500,000	18,611,928	500,000	19,611,928	PSD	0	18,611,928	500,000	19,111,928
TRF	0	0	0	0	TRF	0	0	0	0
Total	500,000	37,057,268	800,000	38,357,268	Total	0	37,057,265	800,000	37,857,265
FTE	0.00	33.02	0.00	33.02	FTE	0.00	33.02	0.00	33.02
Est. Fringe	0	1,071,043	0	1,071,043	Est. Fringe	0	1,071,043	0	1,071,043
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.				
Federal Funds: Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other Funds: Missouri Public Health Services (0298) and Insurance Dedicated (0566).									
2. CORE DESCRIPTION									
The Division of Community and Public Health requests core funding to support its responsibilities in public health and healthcare planning and response to emergencies through the Public Health Emergency Preparedness/Cities Readiness Initiative and the Hospital Preparedness Program Grants. Examples of these emergencies include: floods, tornadoes, earthquakes, influenza pandemics, disease outbreaks, environmental hazardous spills, biological and chemical terrorism, and nuclear power plant accidents. Through partnerships with local public health agencies, 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 to help first responders practice, build relationships, and identify problems before a real situation occurs. The department also oversees initiatives that fund 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 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.									

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58020C, 58024C</u>
Community and Public Health	
Core - Public Health/ Healthcare Emergency Preparedness and Response Coordination	HB Section <u>10.755, 10.760</u>

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

Public Health/Healthcare Emergency Preparedness and Response Coordination

4. FINANCIAL HISTORY

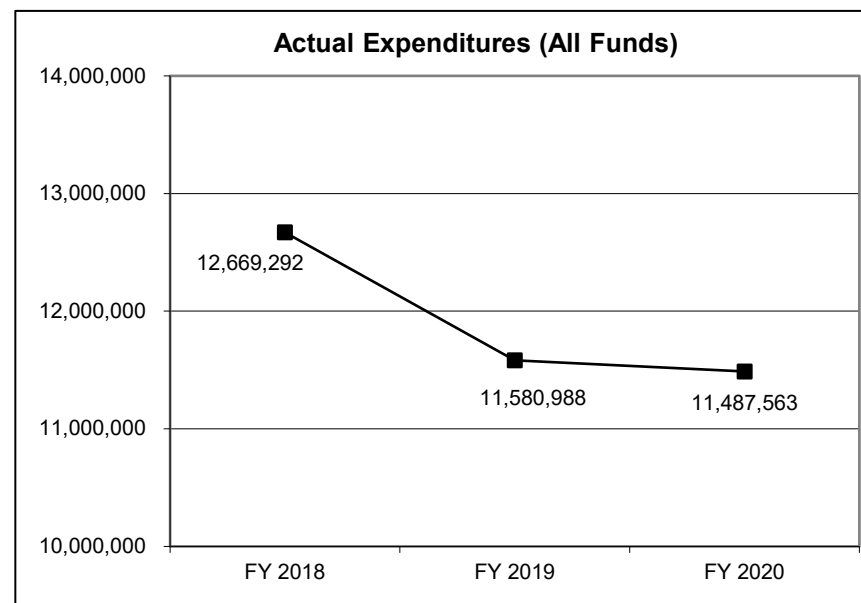
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	17,665,597	16,697,987	49,738,418	180,595,265
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	(500,000)
Budget Authority (All Funds)	17,665,597	16,697,987	49,738,418	180,095,265
Actual Expenditures (All Funds)	12,669,292	11,580,988	11,487,563	N/A
Unexpended (All Funds)	4,996,305	5,116,999	38,250,855	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,996,305	5,116,999	38,250,855	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

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	1,833,268	0	1,833,268	
				EE	0.00	0	18,820,065	0	18,820,065	
				PD	0.00	500,000	17,697,733	500,000	18,697,733	
				Total	33.02	500,000	38,351,066	500,000	39,351,066	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	249	6740		EE	0.00	0	(1,193,801)	0	(1,193,801)	One-time expenditure for FY 2021 NDI - Coronavirus Response.
1x Expenditures	283	6873		PD	0.00	0	(100,000)	0	(100,000)	One-time expenditure for FY 2021 NDI - Poison Control Hotline.
Core Reallocation	269	5903		PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	269	5641		EE	0.00	0	(1,014,195)	0	(1,014,195)	Internal reallocations based on planned expenditures.
Core Reallocation	269	5641		PD	0.00	0	1,014,195	0	1,014,195	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					(0.00)	0	(1,293,801)	0	(1,293,801)	
DEPARTMENT CORE REQUEST										
				PS	33.02	0	1,833,268	0	1,833,268	
				EE	0.00	0	16,612,069	0	16,612,069	
				PD	0.00	500,000	18,611,928	500,000	19,611,928	
				Total	33.02	500,000	37,057,265	500,000	38,057,265	

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 ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1376 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	1,833,268	0	1,833,268	
		EE	0.00	0	16,612,069	0	16,612,069	
		PD	0.00	0	18,611,928	500,000	19,111,928	
Total			33.02	0	37,057,265	500,000	37,557,265	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DHSS OUTBREAK RESPONSE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	300,000	300,000	
	Total	0.00	0	0	300,000	300,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	300,000	300,000	
	Total	0.00	0	0	300,000	300,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	300,000	300,000	
	Total	0.00	0	0	300,000	300,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
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	1,204,248	21.59	1,833,268	33.02	1,833,268	33.02	1,833,268	33.02	
TOTAL - PS	1,204,248	21.59	1,833,268	33.02	1,833,268	33.02	1,833,268	33.02	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	1,024,321	0.00	2,349,239	0.00	1,335,044	0.00	1,335,044	0.00	
DHSS FEDERAL STIMULUS	438,189	0.00	16,470,826	0.00	15,277,025	0.00	15,277,025	0.00	
TOTAL - EE	1,462,510	0.00	18,820,065	0.00	16,612,069	0.00	16,612,069	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	7,863,892	0.00	9,181,066	0.00	10,195,261	0.00	10,195,261	0.00	
DHSS FEDERAL STIMULUS	0	0.00	8,516,667	0.00	8,416,667	0.00	8,416,667	0.00	
INSURANCE DEDICATED FUND	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL - PD	8,863,892	0.00	18,697,733	0.00	19,611,928	0.00	19,111,928	0.00	
TOTAL	11,530,650	21.59	39,351,066	33.02	38,057,265	33.02	37,557,265	33.02	
COVID-19 Grant Authority NDI - 1580003									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS	0	0.00	0	0.00	565,095	0.00	732,279	0.00	
TOTAL - PS	0	0.00	0	0.00	565,095	0.00	732,279	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS	0	0.00	0	0.00	1,619,691	0.00	1,773,853	0.00	
TOTAL - EE	0	0.00	0	0.00	1,619,691	0.00	1,773,853	0.00	
PROGRAM-SPECIFIC									
DHSS FEDERAL STIMULUS	0	0.00	0	0.00	1,767,204	0.00	3,800,454	0.00	
TOTAL - PD	0	0.00	0	0.00	1,767,204	0.00	3,800,454	0.00	
TOTAL	0	0.00	0	0.00	3,951,990	0.00	6,306,586	0.00	
ELC Enhanced Detection NDI - 1580004									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS	0	0.00	0	0.00	542,764	13.00	542,764	13.00	
TOTAL - PS	0	0.00	0	0.00	542,764	13.00	542,764	13.00	
EXPENSE & EQUIPMENT									

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
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									
ELC Enhanced Detection NDI - 1580004									
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS	0	0.00	0	0.00	24,346,784	0.00	24,346,784	0.00	
TOTAL - EE	0	0.00	0	0.00	24,346,784	0.00	24,346,784	0.00	
PROGRAM-SPECIFIC									
DHSS FEDERAL STIMULUS	0	0.00	0	0.00	109,748,065	0.00	109,748,065	0.00	
TOTAL - PD	0	0.00	0	0.00	109,748,065	0.00	109,748,065	0.00	
TOTAL	0	0.00	0	0.00	134,637,613	13.00	134,637,613	13.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	18,332	0.00	
DHSS FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	12,752	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,084	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	31,084	0.00	
Poison Control Fund Swap - 1580011									
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	\$11,530,650	21.59	\$39,351,066	33.02	\$176,646,868	46.02	\$179,032,548	46.02	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
DHSS OUTBREAK RESPONSE									
CORE									
EXPENSE & EQUIPMENT									
MO PUBLIC HEALTH SERVICES	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	0.00
TOTAL	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
SR OFFICE SUPPORT ASSISTANT	10	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER II	42	0.00	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	936	0.03	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	1,026	0.03	5,129	0.13	0	0.00	0	0.00
RESEARCH ANAL III	9,309	0.20	17,049	0.39	0	0.00	0	0.00
PLANNER III	116,380	1.93	85,531	1.76	0	0.00	0	0.00
HEALTH PROGRAM REP I	23,173	0.67	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	44,049	1.14	75,991	2.00	0	0.00	0	0.00
HEALTH PROGRAM REP III	92,208	2.07	134,459	2.86	0	0.00	0	0.00
HEALTH PROGRAM COORDINATOR	64,951	1.07	82,909	1.30	0	0.00	0	0.00
OCCUPTNL SFTY & HLTH CNSLT II	13,886	0.28	26,360	0.52	0	0.00	0	0.00
EPIDEMIOLOGY SPECIALIST	74,517	1.69	170,923	3.78	0	0.00	0	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	143,096	2.42	254,878	5.00	0	0.00	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	9,113	0.27	5,250	0.15	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	14,383	0.35	18,088	0.59	0	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	49,313	1.09	84,138	1.90	0	0.00	0	0.00
LABORATORY SUPPORT TECH II	11,806	0.40	15,099	0.50	0	0.00	0	0.00
LABORATORY SUPPORT SPV	645	0.02	0	0.00	0	0.00	0	0.00
MEDICAL CNSLT	63,063	0.44	174,779	1.30	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	24,262	0.38	166,181	2.60	0	0.00	0	0.00
ENVIRONMENTAL SCIENTIST	79,405	1.37	116,432	1.95	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	5,865	0.09	39,848	0.57	0	0.00	0	0.00
LABORATORY MGR B1	107,075	1.59	201,077	3.19	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	1,539	0.02	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	49,214	0.75	94,229	1.53	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	15,669	0.21	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	17,320	0.42	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	51,911	1.11	0	0.00	104,930	3.52	104,930	3.52
MISCELLANEOUS PROFESSIONAL	5,275	0.05	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	114,807	1.50	64,918	1.00	49,687	0.80	49,687	0.80
PROGRAM ASSISTANT	0	0.00	0	0.00	4,392	0.11	4,392	0.11
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	172,047	2.98	172,047	2.98

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	4,004	0.11	4,004	0.11
RESEARCH/DATA ANALYST	0	0.00	0	0.00	19,422	0.39	19,422	0.39
CHIEF PHYSICIAN	0	0.00	0	0.00	157,613	1.11	157,613	1.11
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	105,055	1.68	105,055	1.68
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	9,173	0.13	9,173	0.13
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	4,642	0.07	4,642	0.07
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	116,531	2.49	116,531	2.49
EPIDEMIOLOGIST	0	0.00	0	0.00	245,299	4.14	245,299	4.14
LABORATORY SUPPORT ASSISTANT	0	0.00	0	0.00	15,431	0.51	15,431	0.51
LABORATORY SCIENTIST	0	0.00	0	0.00	23,876	0.60	23,876	0.60
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	72,919	1.52	72,919	1.52
LABORATORY SUPERVISOR	0	0.00	0	0.00	78,609	1.36	78,609	1.36
LABORATORY MANAGER	0	0.00	0	0.00	59,824	0.91	59,824	0.91
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	101,309	2.57	101,309	2.57
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	112,951	2.32	112,951	2.32
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	70,395	1.11	70,395	1.11
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	185,477	2.93	185,477	2.93
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	95,602	1.22	95,602	1.22
SR EMERGENCY MANAGEMENT OFCR	0	0.00	0	0.00	0	0.00	0	0.00
SR HEALTH AND SAFETY ANALYST	0	0.00	0	0.00	24,080	0.44	24,080	0.44
TOTAL - PS	1,204,248	21.59	1,833,268	33.02	1,833,268	33.02	1,833,268	33.02
TRAVEL, IN-STATE	20,040	0.00	113,007	0.00	25,999	0.00	25,999	0.00
TRAVEL, OUT-OF-STATE	9,719	0.00	29,341	0.00	12,607	0.00	12,607	0.00
FUEL & UTILITIES	0	0.00	6,236	0.00	6,236	0.00	6,236	0.00
SUPPLIES	473,667	0.00	15,320,080	0.00	13,826,733	0.00	13,826,733	0.00
PROFESSIONAL DEVELOPMENT	18,700	0.00	122,970	0.00	24,259	0.00	24,259	0.00
COMMUNICATION SERV & SUPP	124,474	0.00	48,229	0.00	25,267	0.00	25,267	0.00
PROFESSIONAL SERVICES	182,854	0.00	1,207,734	0.00	1,048,856	0.00	1,048,856	0.00
M&R SERVICES	271,682	0.00	389,523	0.00	352,443	0.00	352,443	0.00
COMPUTER EQUIPMENT	2,198	0.00	99,312	0.00	76,352	0.00	76,352	0.00
OTHER EQUIPMENT	357,247	0.00	1,467,115	0.00	1,210,814	0.00	1,210,814	0.00
BUILDING LEASE PAYMENTS	0	0.00	3,360	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
EQUIPMENT RENTALS & LEASES	0	0.00	2,759	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,929	0.00	10,399	0.00	2,503	0.00	2,503	0.00
TOTAL - EE	1,462,510	0.00	18,820,065	0.00	16,612,069	0.00	16,612,069	0.00
PROGRAM DISTRIBUTIONS	8,863,892	0.00	18,697,733	0.00	19,611,928	0.00	19,111,928	0.00
TOTAL - PD	8,863,892	0.00	18,697,733	0.00	19,611,928	0.00	19,111,928	0.00
GRAND TOTAL	\$11,530,650	21.59	\$39,351,066	33.02	\$38,057,265	33.02	\$37,557,265	33.02
GENERAL REVENUE	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
FEDERAL FUNDS	\$10,530,650	21.59	\$38,351,066	33.02	\$37,057,265	33.02	\$37,057,265	33.02
OTHER FUNDS	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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 OUTBREAK RESPONSE								
CORE								
PROFESSIONAL SERVICES	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	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	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): 10.700, 10.710, 10.755, 14.070			
Public Health/Healthcare Emergency Preparedness and Response Coordination							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts	Office of Emergency Coordination				TOTAL
GR	15,360	0	0				15,360
FEDERAL	4,270	8,903	172,541,750				172,554,923
OTHER	0	0	500,000				500,000
TOTAL	19,630	8,903	173,041,750				173,070,283

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

This program manages public health emergency planning and response activities in order to protect the health and safety of citizens when emergencies arise. Activities include:

Mitigation

- Ensure an all-hazard response plan is current and operational for public health incidents.
- Ensure 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.
- Ensure 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.

Preparedness

- 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, MOMORT, and MO-1 Disaster Medical Assistance (MO-1 DMAT) teams and resources. To adequately respond to the COVID-19 outbreak, DMAT added over 200 additional DMAT members via a state-wide recruitment process.
- Pre-identify public health response teams who can respond at a moment's notice. In order to respond effectively to COVID-19 outbreak, teams of contact tracers were added to the available public health response teams.
- Provide all-hazard response training to public health responders.

PROGRAM DESCRIPTION

Health and Senior Services **HB Section(s):** 10.700, 10.710, 10.755, 14.070

Public Health/Healthcare Emergency Preparedness and Response Coordination

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

1b. What does this program do? (continued)

Response

- 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. Pertinent and timely medical information was distributed related to COVID-19 to medical practitioners.
- Increase monitoring of health care facilities' and long-term care facilities' operational status. An alternate care facility was operational during COVID-19 response in greater St. Louis region. The box-it in strategy was used to assist long-term care facilities to contain COVID-19 outbreaks within their facilities.

Recovery

- Coordinate with local, state, and federal partners for return to pre-emergency incident levels or better for all ESF-8 (National Incident Command Center Designation) partners and services.
- Restore or replace all deployed, state-level ESF-8 resources.

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

Missouri Health Network System (MO-HNS) Communications						
	FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Alerts/Advisory/Guidance Issued	18	27	32	30	30	30
Registered Users	5,214	5,703	5,914	5,900	5,900	5,900

Families Reached Through Disaster Preparedness					
FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
446,445	447,200	221,836	450,000	450,000	450,000

Notification Drills Conducted					
FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
33	44	28	45	45	45

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 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
2,182	1,776	3,461	1,500	1,500	1,500

DHSS Disaster and Emergency Planning Unique Webpage Hits					
FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
44,894	33,074	76,252	42,000	42,000	42,000

PROGRAM DESCRIPTION

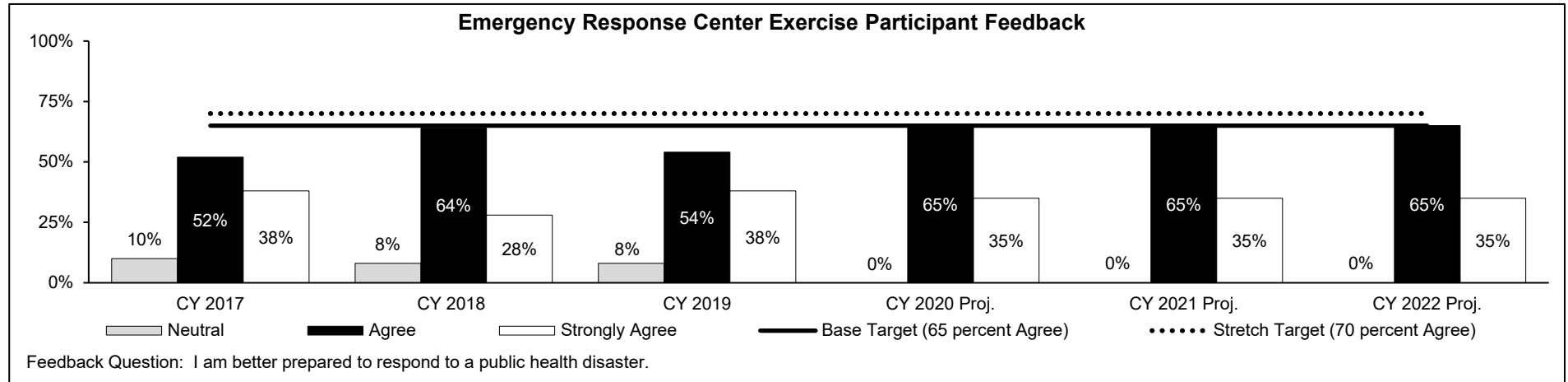
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755, 14.070

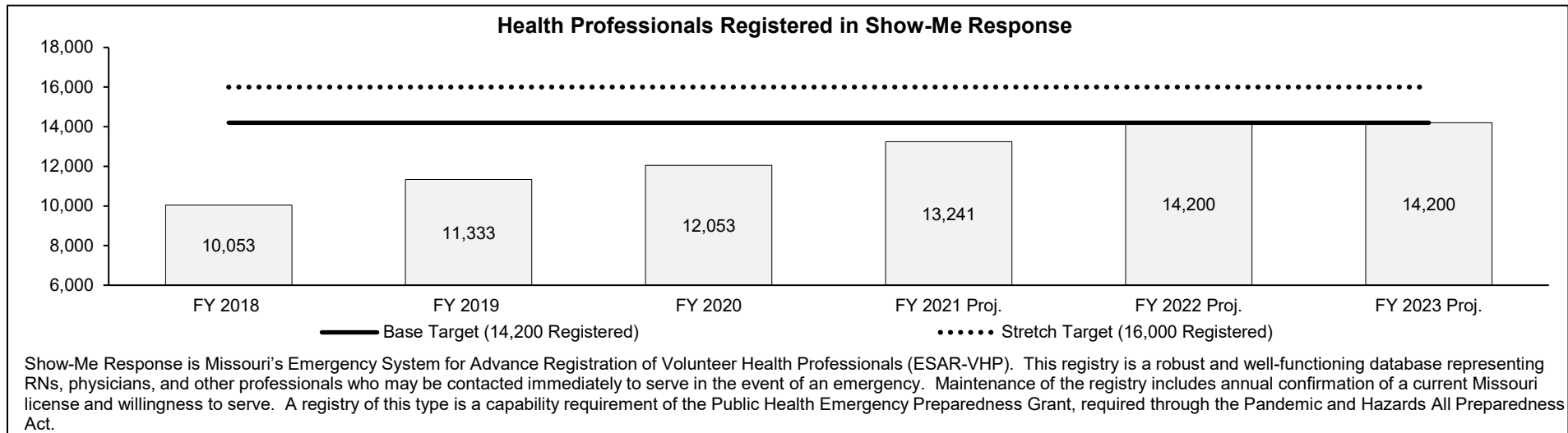
Public Health/Healthcare Emergency Preparedness and Response Coordination

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

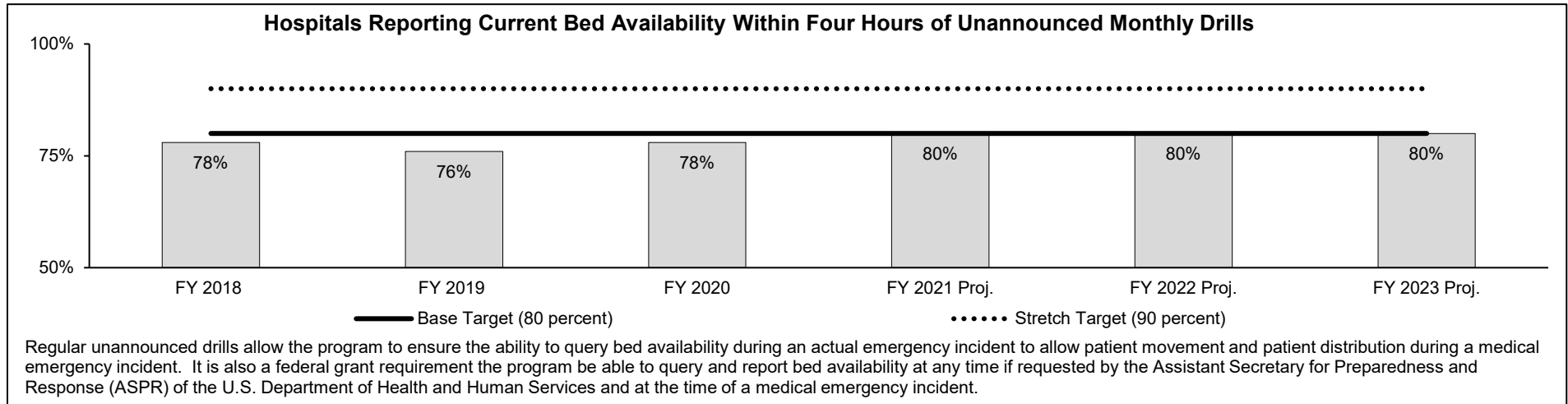
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755, 14.070

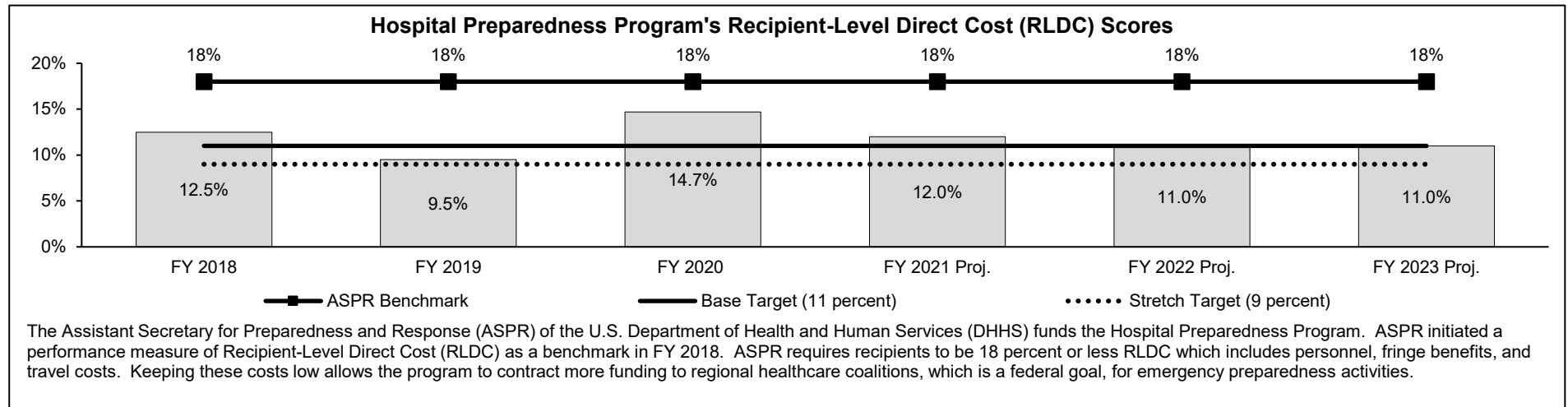
Public Health/Healthcare Emergency Preparedness and Response Coordination

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

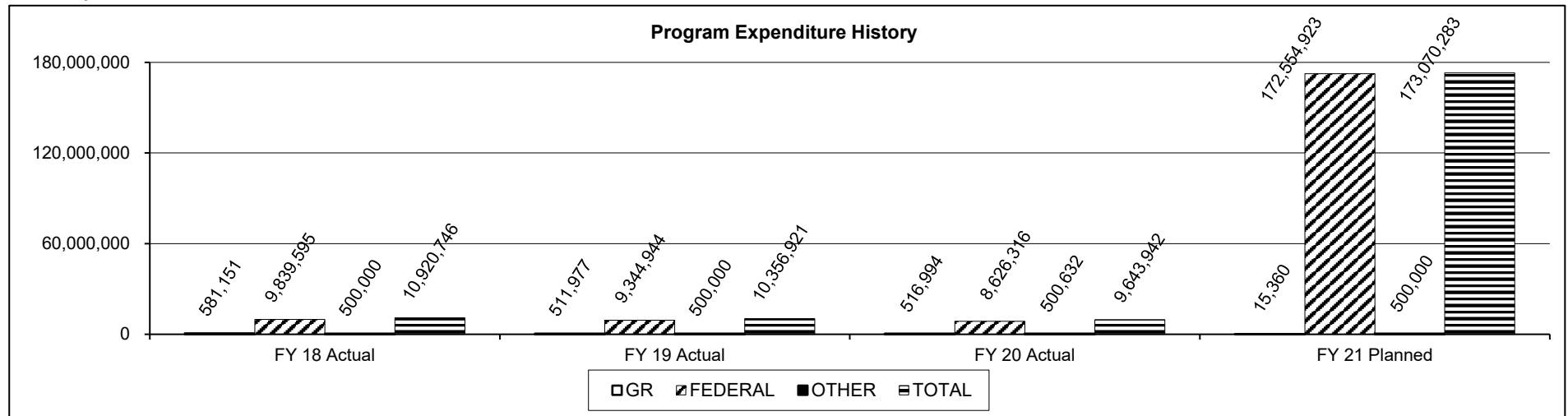
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755, 14.070

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?

Federal funds consist of Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other funds consist of 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: <u>5</u>					OF <u>14</u>				
Department of Health and Senior Services					Budget Unit <u>58020C</u>				
Division of Community and Public Health									
COVID-19 Grant Authority NDI					DI# <u>1580003</u>				
					HB Section <u>10.755</u>				
1. AMOUNT OF REQUEST									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	565,094	0	565,094	PS	0	732,279	0	732,279
EE	0	1,619,691	0	1,619,691	EE	0	1,773,853	0	1,773,853
PSD	0	1,767,204	0	1,767,204	PSD	0	3,800,454	0	3,800,454
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,951,989	0	3,951,989	Total	0	6,306,586	0	6,306,586
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>187,159</u>	<u>0</u>	<u>187,159</u>	Est. Fringe	<u>0</u>	<u>242,531</u>	<u>0</u>	<u>242,531</u>
<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. 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: <u>Federal Grant Authority</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.									
<p>The Department of Health and Senior Services has received a variety of grants from the Centers for Disease Control and Prevention (CDC) to respond to the COVID-19 pandemic. Appropriations for PS authority and corresponding FTE are required to utilize the grants:</p> <ul style="list-style-type: none"> • <u>CDC COVID19 Crisis Response</u>: for carrying out surveillance, epidemiology, laboratory capacity, infection control, mitigation, communications, and other preparedness and response activities. • <u>ELC CARES</u>: for monitoring key activities related to COVID-19 in the areas of epidemiology, laboratory, and informatics. • <u>ELC Project Firstline</u>: for providing training curriculum on infection prevention & control knowledge and practices in healthcare. • <u>RPE Grant</u>: for developing an advertising campaign for DHSS Sexual Violence Prevention Program, Rape Prevention and Education (RPE) grant using a public health approach. • <u>Immunizations</u>: for planning and implementing COVID-19 vaccination services and to increase access to vaccinations for Vaccines for Children (VFC)-eligible children. • <u>Wastewater</u>: for the detection of SARS-CoV-2 (COVID-19) through wastewater-based testing surveillance to provide detailed mapping of the extent and spread of COVID-19. 									

NEW DECISION ITEM									
RANK: <u>5</u> OF <u>14</u>									
Department of Health and Senior Services				Budget Unit <u>58020C</u>					
Division of Community and Public Health									
COVID-19 Grant Authority NDI				DI# <u>1580003</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.)									
The federal authority requested is based on the grant amounts provided by grant guidance.									
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
Applications Developer (14AS20)	0	0.0	29,801	0.00	0	0.0	29,801	0.00	0
Admin Support Assistant (02AM20)	0	0.0	25,309	0.00	0	0.0	25,309	0.00	0
Epidemiologist (19ED20)	0	0.0	98,190	0.00	0	0.0	98,190	0.00	0
Program Assistant (02PS10)	0	0.0	4,539	0.00	0	0.0	4,539	0.00	0
Public Health Program Assoc (19PH10)	0	0.0	50,738	0.00	0	0.0	50,738	0.00	0
Public Health Program Spec (19PH20)	0	0.0	17,950	0.00	0	0.0	17,950	0.00	0
Public Health Program Manager (19PH50)	0	0.0	60,863	0.00	0	0.0	60,863	0.00	0
Research/Data Analyst (02RD40)	0	0.0	17,315	0.00	0	0.0	17,315	0.00	0
Sr Research/Data Analyst (02RD40)	0	0.0	10,389	0.00	0	0.0	10,389	0.00	0
Program Manager (02PS50)	0	0.0	250,000	0.00	0	0.0	250,000	0.0	0
Total PS	0	0.0	565,094	0.00	0	0.0	565,094	0.00	0
In-State Travel (140)	0		58,143		0		58,143		0
Supplies (190)	0		568,478		0		568,478		0
Communication Services and Supplies (340)	0		2,633		0		2,633		0
Motorized Equipment (560)	0		557		0		557		0
Office Equipment (580)	0		46,038		0		46,038		0
Misc Expenses (740)	0		943,842		0		943,842		0
Total EE	0		1,619,691		0		1,619,691		0
Program Distributions (800)	0		1,767,204		0		1,767,204		0
Total PSD	0		1,767,204		0		1,767,204		0
Grand Total	0	0.0	3,951,989	0.00	0	0.0	3,951,989	0.00	0

NEW DECISION ITEM									
RANK: <u>5</u>		OF <u>14</u>							
Department of Health and Senior Services				Budget Unit <u>58020C</u>					
Division of Community and Public Health									
COVID-19 Grant Authority NDI				HB Section <u>10.755</u>					
DI# <u>1580003</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
Applications Developer (14AS20)	0	0	29,801	0.0	0	0.0	29,801	0.0	0
Admin Support Assistant (02AM20)	0	0	25,309	0.0	0	0.0	25,309	0.0	0
Environmental Program SPV (10EP40)	0	0	2,103	0.0	0	0.0	2,103	0.0	0
Environmental Program Analyst (10EP20)	0	0	4,478	0.0	0	0.0	4,478	0.0	0
Epidemiologist (19ED20)	0	0	208,793	0.0	0	0.0	208,793	0.0	0
Program Assistant (02PS10)	0	0	4,539	0.0	0	0.0	4,539	0.0	0
Public Health Program Assoc (19PH10)	0	0	50,738	0.0	0	0.0	50,738	0.0	0
Public Health Program Spec (19PH20)	0	0	17,950	0.0	0	0.0	17,950	0.0	0
Public Health Program Manager (19PH50)	0	0	60,864	0.0	0	0.0	60,864	0.0	0
Research/Data Analyst (02RD40)	0	0	67,315	0.0	0	0.0	67,315	0.0	0
Sr Research/Data Analyst (02RD40)	0	0	10,389	0.0	0	0.0	10,389	0.0	0
Program Manager (02PS50)	0	0	250,000	0.0	0	0.0	250,000	0.0	0
Total PS	0	0.0	732,279	0.0	0	0.0	732,279	0.0	0
In-State Travel (140)	0		58,143				58,143		0
Supplies (190)	0		594,992				594,992		0
Communication Services and Supplies (340)	0		44,327				44,327		0
Professional Services (400)	0		77,240				77,240		0
Motorized Equipment (560)	0		9,271				9,271		0
Office Equipment (580)	0		46,038				46,038		0
Misc Expenses (740)	0		943,842				943,842		0
Total EE	0		1,773,853		0		1,773,853		0
Program Distributions (800)			3,800,454				3,800,454		0
Total PSD	0		3,800,454		0		3,800,454		0
Grand Total	0	0.0	6,306,586	0.0	0	0.0	6,306,586	0.0	0

NEW DECISION ITEM RANK: <u>5</u> OF <u>14</u>	
Department of Health and Senior Services Division of Community and Public Health COVID-19 Grant Authority NDI	Budget Unit <u>58020C</u> HB Section <u>10.755</u>
DI# 1580003	
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. Measuring the activity of using these grants will track with the number of cases of COVID-19 in Missouri. If positive cases rise, then surveillance and mitigation efforts also rise. If the state is successful in addressing COVID-19 as a whole and cases decline, then COVID-19 related activities will also decline.	6b. Provide a measure(s) of the program's quality. A key aspect of the received CDC grants is disseminating training curriculum on infection prevention and control to healthcare providers. Feedback from providers regarding the quality of the curriculum and any corresponding mitigation of COVID-19 spreading in a healthcare setting will measure the program's quality.
6c. Provide a measure(s) of the program's impact. The program's impact will ultimately be measured in the state's ability to reduce cases of COVID-19 and mitigate deaths.	6d. Provide a measure(s) of the program's efficiency. As these funds will primarily be used to bolster or expand existing efforts to address COVID-19, program efficiency is dependent on ensuring that ongoing programmatic functions are run efficiently and that funds are targeted at areas of need.
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
COVID-19 Grant Authority NDI - 1580003								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	25,309	0.00	25,309	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	4,539	0.00	4,539	0.00
PROGRAM MANAGER	0	0.00	0	0.00	250,000	0.00	250,000	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	17,315	0.00	67,315	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	10,389	0.00	10,389	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	4,478	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	2,103	0.00
APPLICATIONS DEVELOPMENT SPEC	0	0.00	0	0.00	29,801	0.00	29,801	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	98,190	0.00	208,793	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	50,738	0.00	50,738	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	17,950	0.00	17,950	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	60,864	0.00	60,864	0.00
TOTAL - PS	0	0.00	0	0.00	565,095	0.00	732,279	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	58,143	0.00	58,143	0.00
SUPPLIES	0	0.00	0	0.00	568,478	0.00	594,992	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,633	0.00	44,327	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	77,240	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	557	0.00	9,271	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	46,038	0.00	46,038	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	943,842	0.00	943,842	0.00
TOTAL - EE	0	0.00	0	0.00	1,619,691	0.00	1,773,853	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,767,204	0.00	3,800,454	0.00
TOTAL - PD	0	0.00	0	0.00	1,767,204	0.00	3,800,454	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,951,990	0.00	\$6,306,586	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,951,990	0.00	\$6,306,586	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

RANK:		NEW DECISION ITEM	
5		OF	14
Department of Health and Senior Services		Budget Unit	<u>58020C</u>
Division of Community and Public Health			
ELC Enhancing Detection Grant	DI# 1580004	HB Section	<u>10.755</u>

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	542,764	0	542,764
EE	0	24,346,784	0	24,346,784
PSD	0	109,748,065	0	109,748,065
TRF	0	0	0	0
Total	0	134,637,613	0	134,637,613

FTE	0.00	13.00	0.00	13.00
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Est. Fringe	0	362,387	0	362,387
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	542,764	0	542,764
EE	0	24,346,784	0	24,346,784
PSD	0	109,748,065	0	109,748,065
TRF	0	0	0	0
Total	0	134,637,613	0	134,637,613

FTE	0.00	13.00	0.00	13.00
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Est. Fringe	0	362,387	0	362,387
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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 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: <u>Federal Grant Authority</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 CDC's Epidemiology and Laboratory Capacity (ELC) - Enhanced Detection (ED) Grant has been received by the Department of Health and Senior Services (DHSS) and utilized to comprehensively address the novel coronavirus pandemic. Activities include, but are not limited to: contact tracing, partnering with LPHAs to establish or enhance testing for COVID-19; monitoring cases and exposure to COVID-19 to identify need for targeted mitigation strategies to isolate and prevent further spread within healthcare facilities and high-risk employment settings; training and hiring staff to improve the capacities of the epidemiology and informatics workforce to conduct surveillance of COVID-19; and implementing prevention strategies in high-risk settings or within vulnerable populations (including tribal nations). Targeted investments into the Missouri State Public Health Lab will be used to enhance data management, improve the lab's electronic data exchange to enable efficient data transmission for the state of Missouri, initiate case investigations, conduct contact tracing and follow up, and implement containment measures.

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.)

The federal authority requested is based on the grant amount provided by the CDC through its ELC ED Grant. The FTE request corresponds with how the Department of Health and Senior Services plans on utilizing grant funds.

NEW DECISION ITEM									
RANK: 5			OF		14				
Department of Health and Senior Services			Budget Unit		58020C				
Division of Community and Public Health									
ELC Enhancing Detection Grant			DI# 1580004		HB Section		10.755		
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
Progam Coordinator (02PS40)	0	0.00	53,251	1.00	0	0.00	53,251	1.00	0
Grant Supervisor (11GR40)	0	0.00	52,500	1.00	0	0.00	52,500	1.00	0
Laboratory Support Assistant (19LB10)	0	0.00	181,494	6.00	0	0.00	181,494	6.00	0
Laboratory Supervisor (19LB70)	0	0.00	115,512	2.00	0	0.00	115,512	2.00	0
Laboratory Scientist (19LB50)	0	0.00	34,995	1.00	0	0.00	34,995	1.00	0
Sr. Laboratory Scientist (19LB60)	0	0.00	47,256	1.00	0	0.00	47,256	1.00	0
Laboratory Manager (19LB80)	0	0.00	57,756	1.00	0	0.00	57,756	1.00	0
Total PS	0	0.0	542,764	13.00	0	0.0	542,764	13.00	0
In-State Travel (140)	0		65,000		0		65,000		0
Supplies (190)	0		12,272,203		0		12,272,203		0
Communication Services and Supp (340)	0		12,490		0		12,490		1,885
Professional Services (400)	0		9,789,007		0		9,789,007		0
Motorized Equipment (560)	0		4,998		0		4,998		0
Office Equipment (580)	0		198,134		0		198,134		88,400
Other Equipment (590)	0		1,177,000		0		1,177,000		0
Misc. Expense (740)	0		827,952		0		827,952		0
Total EE	0		24,346,784		0		24,346,784		90,285
Program Distributions (800)	0		109,748,065		0		109,748,065		0
Total PSD	0		109,748,065		0		109,748,065		0
Grand Total	0	0.0	134,637,613	13.00	0	0.0	134,637,613	13.00	90,285

NEW DECISION ITEM									
RANK: 5			OF		14				
Department of Health and Senior Services			Budget Unit		58020C				
Division of Community and Public Health			HB Section		10.755				
ELC Enhancing Detection Grant			DI# 1580004						
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
Progam Coordinator (02PS40)	0	0.0	53,251	1.00	0	0.0	53,251	1.00	0
Grant Supervisor (11GR40)	0	0.0	52,500	1.00	0	0.0	52,500	1.00	0
Laboratory Support Assistant (19LB10)	0	0.0	181,494	6.00	0	0.0	181,494	6.00	0
Laboratory Supervisor (19LB70)	0	0.0	115,512	2.00	0	0.0	115,512	2.00	0
Laboratory Scientist (19LB50)	0	0.0	34,995	1.00	0	0.0	34,995	1.00	0
Sr. Laboratory Scientist (19LB60)	0	0.0	47,256	1.00	0	0.0	47,256	1.00	0
Laboratory Manager (19LB80)	0	0.0	57,756	1.00	0	0.0	57,756	1.00	0
Total PS	0	0.0	542,764	13.0	0	0.0	542,764	13.00	0
In-State Travel (140)	0		65,000		0		65,000		0
Supplies (190)	0		12,272,203		0		12,272,203		0
Communication Services and Supp (340)	0		12,490		0		12,490		0
Professional Services (400)	0		9,789,007		0		9,789,007		0
Motorized Equipment (560)	0		4,998		0		4,998		0
Office Equipment (580)	0		198,134		0		198,134		0
Other Equipment (590)	0		1,177,000		0		1,177,000		0
Misc. Expense (740)	0		827,952		0		827,952		0
Total EE	0		24,346,784		0		24,346,784		0
Program Distributions (800)	0		109,748,065		0		109,748,065		0
Total PSD	0		109,748,065		0		109,748,065		0
Grand Total	0	0.0	134,637,613	13.0	0	0.0	134,637,613	13.0	0

NEW DECISION ITEM RANK: 5 OF 14	
Department of Health and Senior Services Division of Community and Public Health ELC Enhancing Detection Grant	Budget Unit 58020C HB Section 10.755 DI# 1580004
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. <p>The activity of the grant's usage will span multiple facets of the COVID-19 pandemic response. A pertinent activity will be contact tracing, as the department and local health departments will be able to even more robustly trace contacts of people who have tested positive for COVID-19. There will be a duality in evaluating this measure, as an increase in the number of contacts identified will be expected with the successful implementation of the grant, yet a decline in contacts over time will be an indicator of successfully responding to the pandemic as positive cases decline.</p>	6b. Provide a measure(s) of the program's quality. <p>Considering the multi-million dollar effort represented by the CDC's ELC ED grant, quality in all parts of the program will be necessary. Key to evaluating the quality of the department's usage of these federal funds will be the success of deploying the funds to assist in the local response to COVID-19 and ensuring that Missourians needing to be tested for COVID-19 receive a test and results in a timely and expeditious manner.</p>
6c. Provide a measure(s) of the program's impact. <p>The program's impact will ultimately be measured in the state's ability to reduce cases of COVID-19 and mitigate deaths.</p>	6d. Provide a measure(s) of the program's efficiency. <p>An identified area of where efficiency can be improved is in equipping the Missouri State Public Health Lab with the resources and infrastructure to receive and convey data. **An area identified for improving program efficiency will be equipping the Missouri State Public Health Lab with the resources and infrastructure to receive and convey data.</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
N/A	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
ELC Enhanced Detection NDI - 1580004								
PROGRAM COORDINATOR	0	0.00	0	0.00	53,251	1.00	53,251	1.00
GRANTS SUPERVISOR	0	0.00	0	0.00	52,500	1.00	52,500	1.00
LABORATORY SUPPORT ASSISTANT	0	0.00	0	0.00	181,494	6.00	181,494	6.00
LABORATORY SCIENTIST	0	0.00	0	0.00	34,995	1.00	34,995	1.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	47,256	1.00	47,256	1.00
LABORATORY SUPERVISOR	0	0.00	0	0.00	115,512	2.00	115,512	2.00
LABORATORY MANAGER	0	0.00	0	0.00	57,756	1.00	57,756	1.00
TOTAL - PS	0	0.00	0	0.00	542,764	13.00	542,764	13.00
TRAVEL, IN-STATE	0	0.00	0	0.00	65,000	0.00	65,000	0.00
SUPPLIES	0	0.00	0	0.00	12,272,203	0.00	12,272,203	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	12,490	0.00	12,490	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	9,789,007	0.00	9,789,007	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	4,998	0.00	4,998	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	198,134	0.00	198,134	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,177,000	0.00	1,177,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	827,952	0.00	827,952	0.00
TOTAL - EE	0	0.00	0	0.00	24,346,784	0.00	24,346,784	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	109,748,065	0.00	109,748,065	0.00
TOTAL - PD	0	0.00	0	0.00	109,748,065	0.00	109,748,065	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$134,637,613	13.00	\$134,637,613	13.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$134,637,613	13.00	\$134,637,613	13.00
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	58020C
Division of Community and Public Health		
Poison Control Hotline Fund Swap	DI#1580011	HB Section 10.755

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	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	0	0	0	0	PSD	0	500,000	0	500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	500,000	0	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
<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:

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 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 fund swap is associated with a core reduction from GR which would be replaced with FRA funds, eliminating 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	58020C
Division of Community and Public Health		
Poison Control Hotline Fund Swap	DI#1580011	HB Section 10.755

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.

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
Program Distributions (800)	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	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
Program Distributions (800)	0		500,000		0		500,000		0
Total PSD	0		500,000		0		500,000		0
Grand Total	0	0.0	500,000	0.0	0	0.0	500,000	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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 Fund Swap - 1580011								
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

NEW DECISION ITEM
RANK: 5 OF 14

Department of Health and Senior Services	Budget Unit 58032C
Division of Community and Public Health	
Missouri Coroners Training Fund DI# 1580002	HB Section 10.765

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,200	1,200	EE	0	0	1,200	1,200
PSD	0	0	355,482	355,482	PSD	0	0	355,482	355,482
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	356,682	356,682	Total	0	0	356,682	356,682
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: Missouri Coroners Training (0846).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" 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.

Section 58.208, RSMo, was created by HB 2046 and passed during the 2020 Regular Session. The statute establishes the Missouri state coroners' training fund, providing that the fund is to be used by the Missouri Coroners' and Medical Examiners' Association to provide training to coroners. Coroners will be required to complete the training to be capable of attesting to the cause of death when a death is registered with the state. The funding will be generated from a statutorily required one dollar fee collected for each certified copy of a death certificate issued in Missouri. The appropriation is necessary for the fund to be made available to the association and cannot be utilized by the Department of Health and Senior Services by statute.

NEW DECISION ITEM

RANK: 5 OF 14

Department of Health and Senior Services				Budget Unit <u>58032C</u>					
Division of Community and Public Health									
Missouri Coroners Training Fund DI# 1580002				HB Section <u>10.765</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 Bureau of Vital Records (BVR) and Local Public Health Agencies (LPHAs) issue an average of 355,482 death certificates each year. Section 58.208, RSMo, created an additional one dollar fee for each death certificate issued by the state registrar or a local registrar. Actual dollars generated by the fee will vary from year to year depending on the number of certified copies of death certificates issued to Missourians.</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
Refund (780)	0		0		1,200		1,200		0
Total EE	0		0		1,200		1,200		0
Program Distributions (800)	0		0		355,482		355,482		0
Total PSD	0		0		355,482		355,482		0
Grand Total	0	0.0	0	0.0	356,682	0.0	356,682	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
Refund (780)	0		0		1,200		1,200		0
Total EE	0		0		1,200		1,200		0
Program Distributions (800)	0		0		355,482		355,482		0
Total PSD	0		0		355,482		355,482		0
Grand Total	0	0.0	0	0.0	356,682	0.0	356,682	0.0	0

NEW DECISION ITEM

RANK: 5 OF 14

Department of Health and Senior Services Division of Community and Public Health Missouri Coroners Training Fund DI# 1580002	Budget Unit <u>58032C</u> HB Section <u>10.765</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>The activity resulting from the funding will be measured by the number of coroners who are trained by the Missouri Coroners' and Medical Examiners' Association. The Association is required by statute to submit a list of coroners completing their training to the department.</p>	<p>6b. Provide a measure(s) of the program's quality.</p> <p>As the training will be conducted by the Missouri Coroners' and Medical Examiners' Association, any evaluation of quality will need to be performed by the Association. Options available to them would include surveys of participants or comparisons of hypothetical pre- and post- test scores.</p>
<p>6c. Provide a measure(s) of the program's impact.</p> <p>The impact of the funding will be reflected in more accurate vital records, resulting in less of a need for corrections to be made to vital record documents.</p>	<p>6d. Provide a measure(s) of the program's efficiency.</p> <p>Efficiency may be evaluated based on the ability of trainings to be provided to all coroners across the State of Missouri within a reasonable amount of time. The capability of the program to execute all training activities with the funds generated by the new one dollar fee will also be paramount to its efficiency.</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORONERS' TRAINING FUND								
Coroners' Training Fund - 1580002								
PROGRAM-SPECIFIC								
MO CORONERS TRAINING FUND	0	0.00	0	0.00	355,482	0.00	355,482	0.00
TOTAL - PD	0	0.00	0	0.00	355,482	0.00	355,482	0.00
TOTAL	0	0.00	0	0.00	355,482	0.00	355,482	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$355,482	0.00	\$355,482	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
Coroners' Training Fund - 1580002								
REFUNDS	0	0.00	0	0.00	1,200	0.00	1,200	0.00
TOTAL - PD	0	0.00	0	0.00	1,200	0.00	1,200	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,200	0.00	\$1,200	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	\$1,200	0.00	\$1,200	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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
CORONERS' TRAINING FUND								
Coroners' Training Fund - 1580002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	355,482	0.00	355,482	0.00
TOTAL - PD	0	0.00	0	0.00	355,482	0.00	355,482	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$355,482	0.00	\$355,482	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	\$355,482	0.00	\$355,482	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 10.765

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,911,534	1,044,812	1,790,703	4,747,049	PS	1,911,534	1,044,812	1,790,703	4,747,049
EE	868,945	1,797,776	5,997,898	8,664,619	EE	868,945	1,797,776	5,997,898	8,664,619
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,780,479	2,842,588	7,788,601	13,411,668	Total	2,780,479	2,842,588	7,788,601	13,411,668
FTE	44.18	19.70	39.13	103.01	FTE	44.18	19.70	39.13	103.01
Est. Fringe	1,253,741	622,787	1,142,779	3,019,307	Est. Fringe	1,253,741	622,787	1,142,779	3,019,307
<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: 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. It 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 that provide services to physicians, veterinarians, law enforcement officials, 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 allow 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: COVID-19, 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 require extensive technical and safety training. 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. 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.

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58065C</u>
Division of Community and Public Health	
Core - State Public Health Laboratory	HB Section <u>10.765</u>

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

State Public Health Laboratory

4. FINANCIAL HISTORY

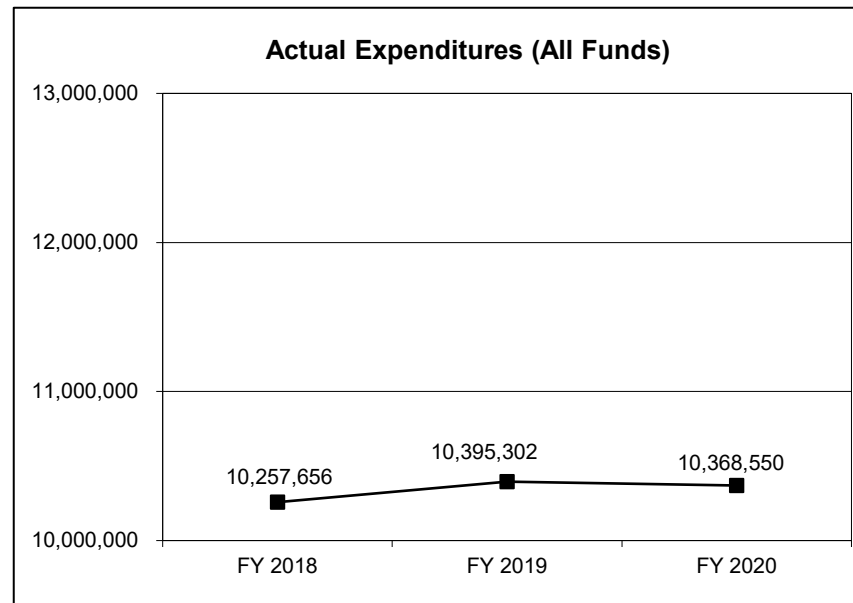
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	11,384,858	12,292,950	13,440,790	13,411,668
Less Reverted (All Funds)	(63,630)	(64,079)	(77,774)	(80,305)
Less Restricted (All Funds)*		0	0	(103,625)
Budget Authority (All Funds)	11,321,228	12,228,871	13,363,016	13,227,738
Actual Expenditures (All Funds)	10,257,656	10,395,302	10,368,550	N/A
Unexpended (All Funds)	1,063,572	1,833,569	2,994,466	N/A
Unexpended, by Fund:				
General Revenue	75,708	1,168	613,703	N/A
Federal	222	229,921	551,685	N/A
Other	987,642	1,602,479	1,829,079	N/A

*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Lapse in other funds is mainly due to staff turnover, timing of invoice payments, and strategic implementation preparation for the Niemann-Pick method.



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	103.01	1,911,534	1,044,812	1,790,703	4,747,049	
				EE	0.00	867,945	1,762,776	5,997,898	8,628,619	
				PD	0.00	1,000	35,000	0	36,000	
				Total	103.01	2,780,479	2,842,588	7,788,601	13,411,668	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	189	0222		PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	189	4174		PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	189	4175		EE	0.00	0	35,000	0	35,000	Internal reallocations based on planned expenditures.
Core Reallocation	189	0220		EE	0.00	1,000	0	0	1,000	Internal reallocations based on planned expenditures.
Core Reallocation	189	0220		PD	0.00	(1,000)	0	0	(1,000)	Internal reallocations based on planned expenditures.
Core Reallocation	189	4175		PD	0.00	0	(35,000)	0	(35,000)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	103.01	1,911,534	1,044,812	1,790,703	4,747,049	
				EE	0.00	868,945	1,797,776	5,997,898	8,664,619	
				PD	0.00	0	0	0	0	
				Total	103.01	2,780,479	2,842,588	7,788,601	13,411,668	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
STATE PUBLIC HEALTH LAB

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	103.01	1,911,534	1,044,812	1,790,703	4,747,049	
	EE	0.00	868,945	1,797,776	5,997,898	8,664,619	
	PD	0.00	0	0	0	0	
	Total	103.01	2,780,479	2,842,588	7,788,601	13,411,668	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	1,264,558	28.29	1,911,534	44.18	1,911,534	44.18	1,911,534	44.18
DHSS-FEDERAL AND OTHER FUNDS	595,101	13.15	1,044,812	19.70	1,044,812	19.70	1,044,812	19.70
MO PUBLIC HEALTH SERVICES	1,080,315	24.85	1,772,239	38.63	1,772,239	38.63	1,772,239	38.63
CHILDHOOD LEAD TESTING	0	0.00	18,464	0.50	18,464	0.50	18,464	0.50
TOTAL - PS	2,939,974	66.29	4,747,049	103.01	4,747,049	103.01	4,747,049	103.01
EXPENSE & EQUIPMENT								
GENERAL REVENUE	817,944	0.00	867,945	0.00	868,945	0.00	868,945	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,662,252	0.00	1,762,776	0.00	1,797,776	0.00	1,797,776	0.00
MO PUBLIC HEALTH SERVICES	4,506,727	0.00	5,477,889	0.00	5,477,889	0.00	5,477,889	0.00
SAFE DRINKING WATER FUND	430,422	0.00	473,641	0.00	473,641	0.00	473,641	0.00
CHILDHOOD LEAD TESTING	15,546	0.00	46,368	0.00	46,368	0.00	46,368	0.00
TOTAL - EE	7,432,891	0.00	8,628,619	0.00	8,664,619	0.00	8,664,619	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000	0.00	0	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	16,866	0.00	35,000	0.00	0	0.00	0	0.00
TOTAL - PD	16,866	0.00	36,000	0.00	0	0.00	0	0.00
TOTAL	10,389,731	66.29	13,411,668	103.01	13,411,668	103.01	13,411,668	103.01
Food Safety and Testing Capac - 1580008								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	158,187	4.00	127,938	3.00
TOTAL - PS	0	0.00	0	0.00	158,187	4.00	127,938	3.00
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	544,699	0.00	499,910	0.00
TOTAL - EE	0	0.00	0	0.00	544,699	0.00	499,910	0.00
TOTAL	0	0.00	0	0.00	702,886	4.00	627,848	3.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,114	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	11,727	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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 - 0000012								
PERSONAL SERVICES								
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	17,721	0.00
CHILDHOOD LEAD TESTING	0	0.00	0	0.00	0	0.00	185	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	48,747	0.00
TOTAL	0	0.00	0	0.00	0	0.00	48,747	0.00
GRAND TOTAL	\$10,389,731	66.29	\$13,411,668	103.01	\$14,114,554	107.01	\$14,088,263	106.01

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	28,229	0.94	31,924	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	14,547	0.59	3,302	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	45,182	1.66	56,587	2.00	0	0.00	0	0.00
STOREKEEPER I	8,010	0.30	28,245	1.00	0	0.00	0	0.00
STOREKEEPER II	3,628	0.12	2,913	0.09	0	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	6	0.00	0	0.00	0	0.00
ACCOUNTANT II	31,503	0.75	43,040	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	16,072	0.59	27,807	1.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	21,403	0.71	30,419	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	560	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	26,928	0.71	38,382	1.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	672	0.02	909	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	32,526	0.72	55,751	1.30	0	0.00	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	210,214	6.10	4,859	0.00	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	459,784	11.31	1,407,850	31.07	0	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	536,889	11.80	809,899	18.10	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	28,505	0.71	40,121	0.97	0	0.00	0	0.00
LABORATORY SUPPORT TECH I	37,635	1.34	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT TECH II	194,195	6.54	340,638	11.44	0	0.00	0	0.00
LABORATORY SUPPORT SPV	69,059	2.09	102,412	3.00	0	0.00	0	0.00
LABORATORY SUPPORT COORD	49,027	1.29	72,702	2.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	53,916	0.89	67,760	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	92,756	1.40	136,093	1.90	0	0.00	0	0.00
LABORATORY MGR B1	830,759	13.01	1,191,233	19.00	0	0.00	0	0.00
LABORATORY MANAGER B2	0	0.00	52	0.00	0	0.00	0	0.00
LABORATORY MGR B3	0	0.00	11	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	50,167	0.67	128,730	1.96	0	0.00	0	0.00
PROJECT SPECIALIST	42,104	0.97	53,259	1.50	0	0.00	0	0.00
LEGAL COUNSEL	22,576	0.34	24,488	0.37	24,488	0.37	24,488	0.37
CHIEF COUNSEL	4,703	0.04	6,232	0.06	6,232	0.06	6,232	0.06
SENIOR COUNSEL	4,074	0.06	4,153	0.06	4,153	0.06	4,153	0.06
TYPIST	5,104	0.21	13,651	0.70	5,616	0.23	5,616	0.23

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
MISCELLANEOUS PROFESSIONAL	197	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	827	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	867	0.01	13	0.00	0	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	17,916	0.39	23,048	0.49	11,782	0.25	11,782	0.25
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	41,557	1.50	41,557	1.50
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	30,706	1.00	30,706	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	27,851	1.00	27,851	1.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	69,460	2.00	69,460	2.00
ACCOUNTANT	0	0.00	0	0.00	43,141	1.00	43,141	1.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	60,367	0.93	60,367	0.93
ACCOUNTANT MANAGER	0	0.00	0	0.00	70,775	1.00	70,775	1.00
LABORATORY SUPPORT ASSISTANT	0	0.00	0	0.00	521,850	16.28	521,850	16.28
LABORATORY SUPPORT TECHNICIAN	0	0.00	0	0.00	137,756	4.56	137,756	4.56
SENIOR LABORATORY SUPPORT TECH	0	0.00	0	0.00	38,922	0.94	38,922	0.94
LABORATORY SUPPORT SUPERVISOR	0	0.00	0	0.00	77,506	2.00	77,506	2.00
LABORATORY SCIENTIST	0	0.00	0	0.00	1,218,220	30.02	1,218,220	30.02
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	677,865	12.59	677,865	12.59
LABORATORY SUPERVISOR	0	0.00	0	0.00	623,096	11.61	623,096	11.61
LABORATORY MANAGER	0	0.00	0	0.00	420,060	6.59	420,060	6.59
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	66,866	1.54	66,866	1.54
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	63,527	0.98	63,527	0.98
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	505,253	6.50	505,253	6.50
TOTAL - PS	2,939,974	66.29	4,747,049	103.01	4,747,049	103.01	4,747,049	103.01
TRAVEL, IN-STATE	8,452	0.00	21,180	0.00	19,225	0.00	19,225	0.00
TRAVEL, OUT-OF-STATE	12,587	0.00	61,355	0.00	40,375	0.00	40,375	0.00
FUEL & UTILITIES	0	0.00	2,694	0.00	0	0.00	0	0.00
SUPPLIES	5,894,300	0.00	6,833,834	0.00	6,597,358	0.00	6,597,358	0.00
PROFESSIONAL DEVELOPMENT	61,184	0.00	53,219	0.00	53,450	0.00	53,450	0.00
COMMUNICATION SERV & SUPP	6,067	0.00	8,222	0.00	8,848	0.00	8,848	0.00
PROFESSIONAL SERVICES	816,827	0.00	977,455	0.00	1,123,537	0.00	1,123,537	0.00
HOUSEKEEPING & JANITORIAL SERV	2,700	0.00	11,664	0.00	5,000	0.00	5,000	0.00
M&R SERVICES	300,401	0.00	474,294	0.00	359,826	0.00	359,826	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
COMPUTER EQUIPMENT	11,620	0.00	15,402	0.00	31,500	0.00	31,500	0.00
OFFICE EQUIPMENT	0	0.00	4,000	0.00	4,500	0.00	4,500	0.00
OTHER EQUIPMENT	318,483	0.00	157,180	0.00	416,500	0.00	416,500	0.00
MISCELLANEOUS EXPENSES	270	0.00	7,620	0.00	4,000	0.00	4,000	0.00
REBILLABLE EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	7,432,891	0.00	8,628,619	0.00	8,664,619	0.00	8,664,619	0.00
DEBT SERVICE	16,866	0.00	36,000	0.00	0	0.00	0	0.00
TOTAL - PD	16,866	0.00	36,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$10,389,731	66.29	\$13,411,668	103.01	\$13,411,668	103.01	\$13,411,668	103.01
GENERAL REVENUE	\$2,082,502	28.29	\$2,780,479	44.18	\$2,780,479	44.18	\$2,780,479	44.18
FEDERAL FUNDS	\$2,274,219	13.15	\$2,842,588	19.70	\$2,842,588	19.70	\$2,842,588	19.70
OTHER FUNDS	\$6,033,010	24.85	\$7,788,601	39.13	\$7,788,601	39.13	\$7,788,601	39.13

PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): 10.755, 10.765				
State Public Health Lab								
Program is found in the following core budget(s):								
	SPHL	Office of Emergency Coordination						TOTAL
GR	2,670,209	0						2,670,209
FEDERAL	3,545,474	2,554,712						6,100,186
OTHER	7,770,137	0						7,770,137
TOTAL	13,985,820	2,554,712						16,540,532

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 State Health Lab provides testing services for various diseases, pathogens, viruses, and chemicals within humans and 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 • <i>Legionella pneumophila</i> • SARS-CoV-2 (COVID-19) 	<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"> o Primary Congenital Hypothyroidism o Congenital Adrenal Hyperplasia o Hemoglobinopathy o Biotinidase Deficiency o Galactosemia o Fatty Acid Disorders o Organic Acid Disorders o Amino Acid Disorders o Cystic Fibrosis o Lysosomal Storage Disorders o Severe Combined-Immunodeficiency (SCID) o Spinal Muscular Atrophy (SMA) 	<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

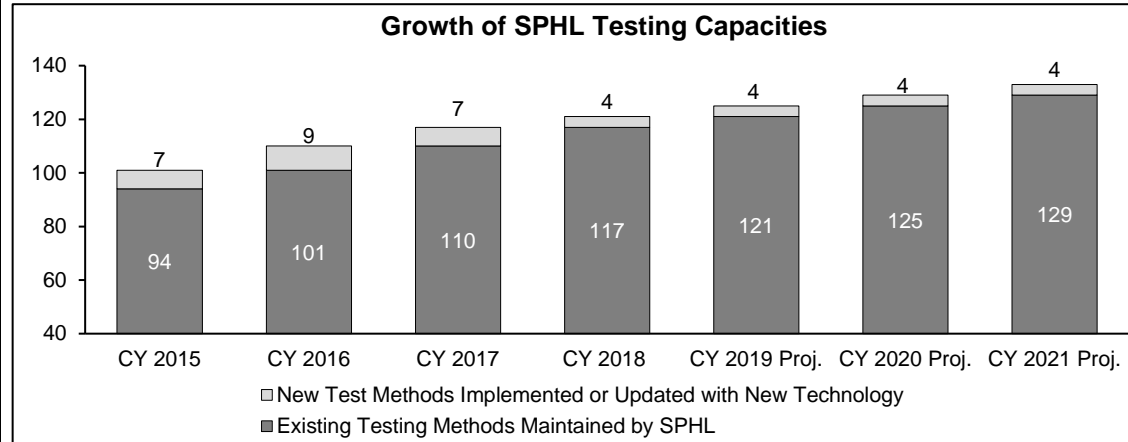
Health and Senior Services

HB Section(s): 10.755, 10.765

State Public Health Lab

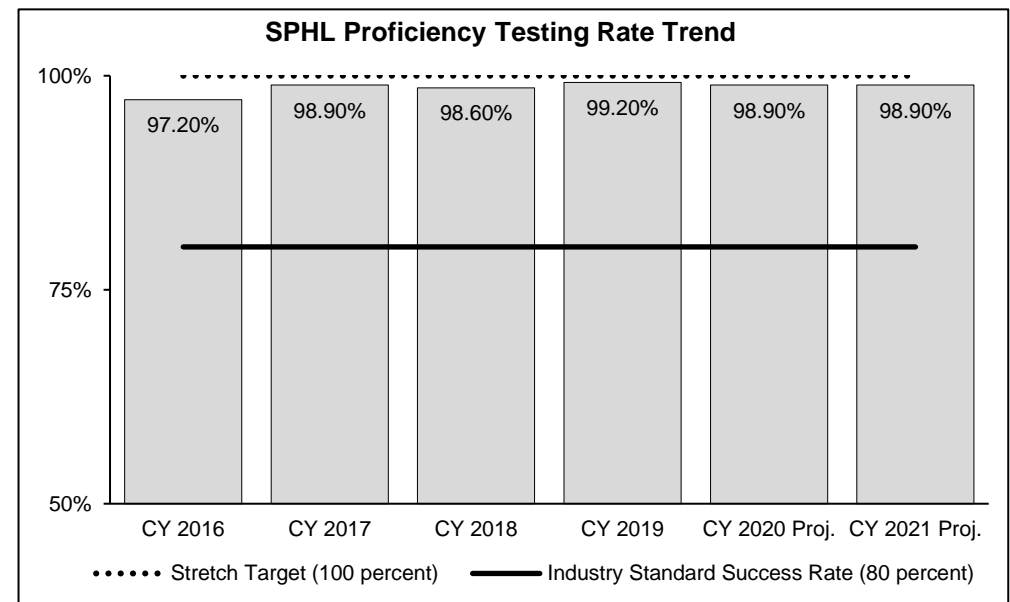
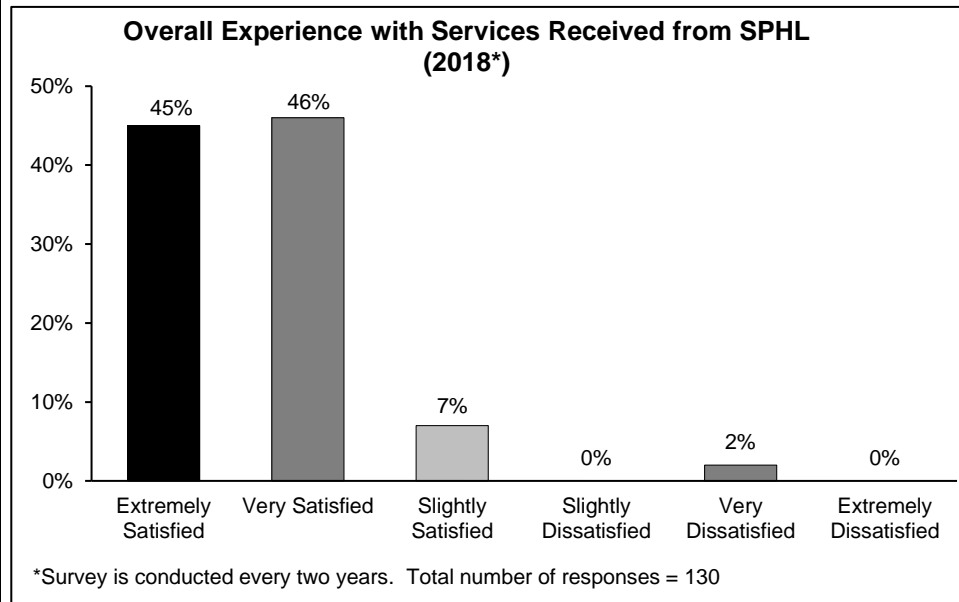
Program is found in the following core budget(s):

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 SARS-CoV-2 (COVID-19), 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

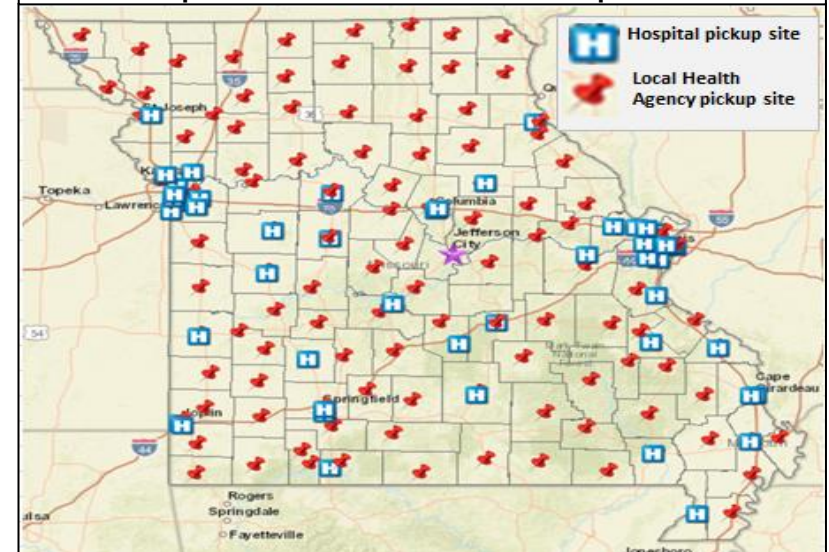
Program is found in the following core budget(s):

HB Section(s): 10.755, 10.765

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

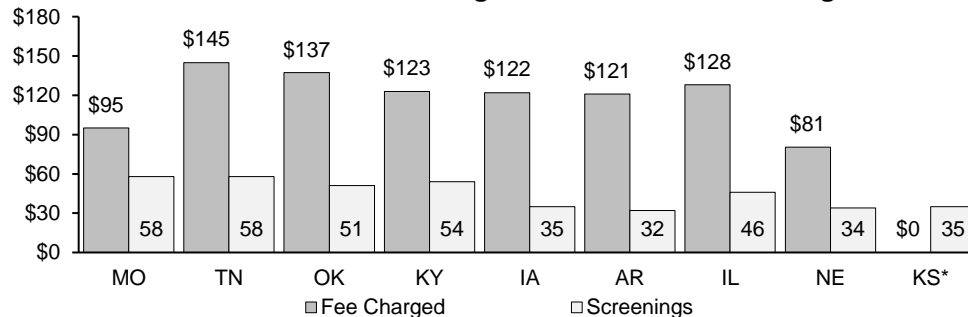
FY 2020 Laboratory Services Provided to All Missouri Citizens and Visitors	
Analyses performed	>7,000,000
Total Specimens/Samples tested (approx.)	226,335
Sample Type Examples:	
Human Clinical	108,980
Newborn Screening	95,844
Drinking Water (6M+ Missourians and 42M+ visitors)	66,284
SARS CoV-2 (COVID-19)	7,735
Rabies	2,072
Food	1,424
Soil/Paint	105
Test kits distributed	293,303
Total breath alcohol permits issued (Types I, II, and III)	3,079
Regional Hospital Laboratory Training Sessions	5
Hospital Laboratories Participating in Training	28
Hospital Laboratory Professionals Trained	53

Map of Public Health Courier Pick Up Sites



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

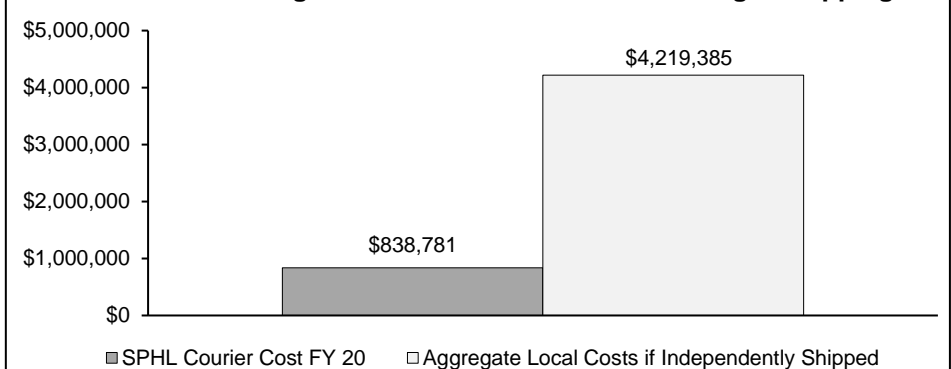
Missouri and Surrounding States-Newborn Screening



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

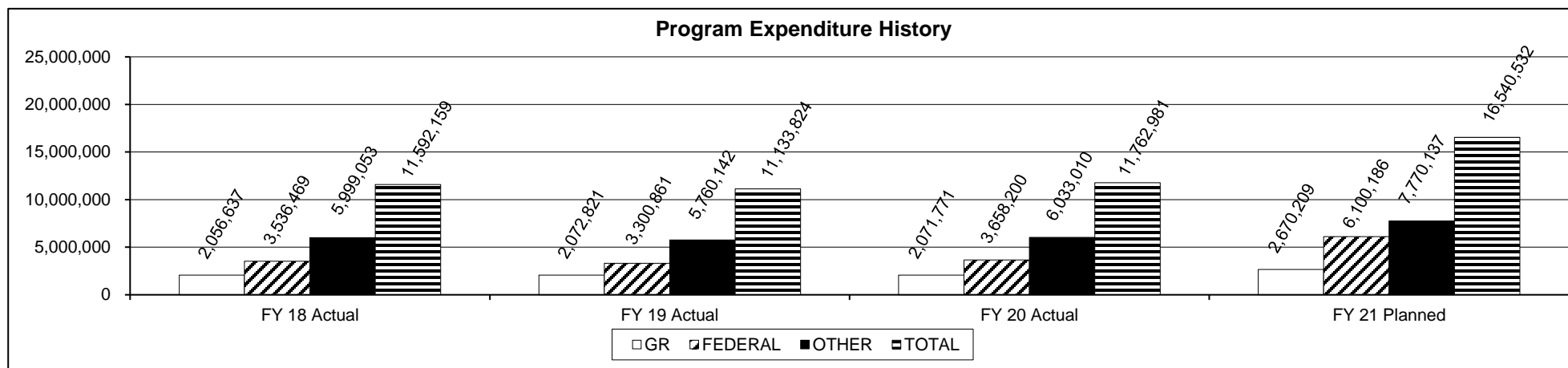
Health and Senior Services

HB Section(s): 10.755, 10.765

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?

Federal funds consist of Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other funds consist of 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 \$125,000 in FY 2021.

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: 8 OF 14									
Department of Health and Senior Services					Budget Unit 58065C				
State Public Health Laboratory									
Food Safety Testing and Capacity DI# 1580008					HB Section 10.770				
1. AMOUNT OF REQUEST									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	158,187	0	158,187	PS	0	127,938	0	127,938
EE	0	544,699	0	544,699	EE	0	499,910	0	499,910
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	702,886	0	702,886	Total	0	627,848	0	627,848
FTE	0.00	4.00	0.00	4.00	FTE	0.00	3.00	0.00	3.00
Est. Fringe	0	108,584	0	108,584	Est. Fringe	0	84,517	0	84,517
<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. 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: <u>Federal Grant</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.									
<p>The Department of Health and Senior Services (DHSS) State Public Health Laboratory (SPHL) has received FDA cooperative agreement funding to increase capability and capacity in food testing areas where FDA has identified specific needs. The goals and outcomes of this cooperative agreement include the following:</p> <ol style="list-style-type: none"> 1. SPHL, in support of Missouri's manufactured food regulatory programs (MFRPS), will conduct testing of targeted food samples using validated test methods and a quality management system. 2. The test results generated by SPHL will be shared with Missouri's MFRPS program and FDA partners. 3. SPHL will participate in small scale method development, method validation research and matrix extensions as requested by FDA. <p>The expected outcome from the completion of the aims will be to protect the safety of the food supply and further increase public health. This project will strengthen and improve the collaboration of surveillance testing activities between the FDA, the Missouri MFRPS, and SPHL. Thus, advancing a national integrated food safety system.</p>									

NEW DECISION ITEM									
RANK: <u>8</u> OF <u>14</u>									
Department of Health and Senior Services				Budget Unit <u>58065C</u>					
State Public Health Laboratory									
Food Safety Testing and Capacity				DI# <u>1580008</u>		HB Section <u>10.770</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.)									
SPHL developed the grant budget from the guidance and activities required in the grant application. The additional testing and workload were estimated in order to determine the number of additional FTE and of Expenses and Equipment needed. The technically specialized nature of this work does not allow outsourcing.									
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
Laboratory Scientist (19LB50)	0	0.0	127,938	3.0	0	0.0	127,938	3.0	0
Laboratory Support Assistant (19LB10)	0	0.0	30,249	1.0	0	0.0	30,249	1.0	0
Total PS	0	0.0	158,187	4.0	0	0.0	158,187	4.0	0
Out-of-state travel (160)	0		29,561		0		29,561		0
Supplies (190)	0		259,826		0		259,826		0
Professional Development (320)	0		33,986		0		33,986		0
Maintenance & Repairs (430)	0		102,576		0		102,576		0
Equipment (590)	0		118,750		0		118,750		0
Total EE	0		544,699		0		544,699		0
Grand Total	0	0.0	702,886	4.0	0	0.0	702,886	4.0	0

NEW DECISION ITEM									
RANK: <u>8</u>		OF <u>14</u>							
Department of Health and Senior Services				Budget Unit <u>58065C</u>					
State Public Health Laboratory									
Food Safety Testing and Capacity				DI# <u>1580008</u> HB Section <u>10.770</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
Laboratory Scientist (19LB50)	0	0.0	127,938	3.0	0	0.0	127,938	3.0	0
Laboratory Support Assistant (19LB10)	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	127,938	3.0	0	0.0	127,938	3.0	0
Out-of-state travel (160)	0		13,088		0		13,088		0
Supplies (190)	0		124,218		0		124,218		0
Professional Development (320)	0		67,449		0		67,449		0
Maintenance & Repairs (430)	0		103,655		0		103,655		0
Equipment (590)	0		191,500		0		191,500		0
Total EE	0		499,910		0		499,910		0
Grand Total	0	0.0	627,848	3.0	0	0.0	627,848	3.0	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.

Food Samples Tested

Year	Environmental	Chemical/Radiological
CY 2016	1,351	240
CY 2017	2,269	240
CY 2018	2,226	240
CY 2019	2,830	240
CY 2020 Proj.	2,123	240
CY 2021 Proj.	3,380	840

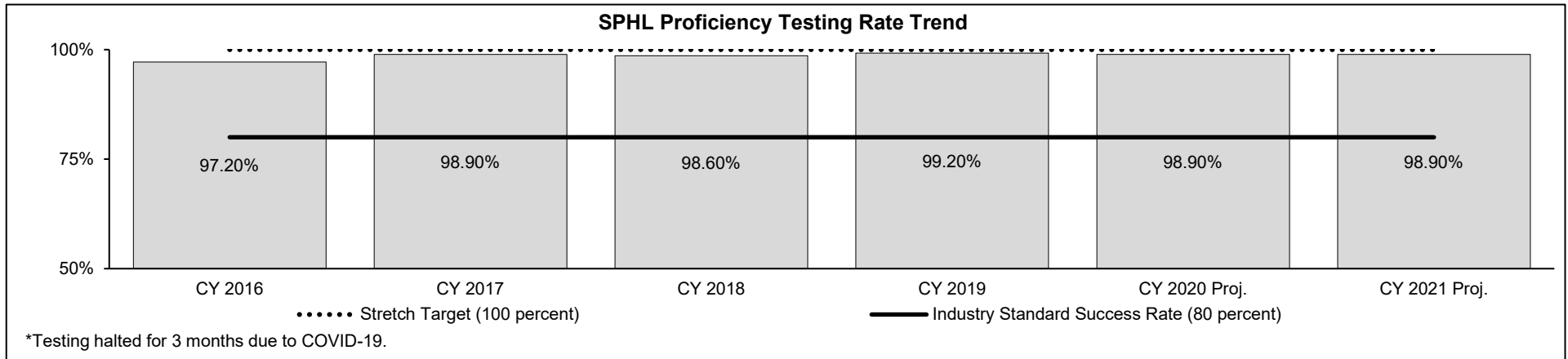
NEW DECISION ITEM

RANK: 8 **OF** 14

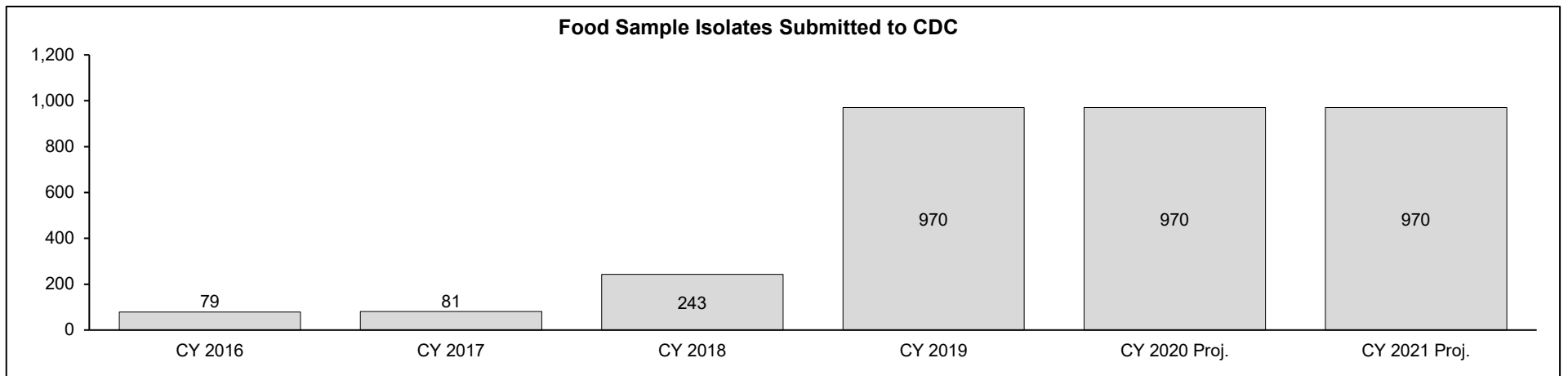
Department of Health and Senior Services
State Public Health Laboratory
Food Safety Testing and Capacity **DI# 1580008**

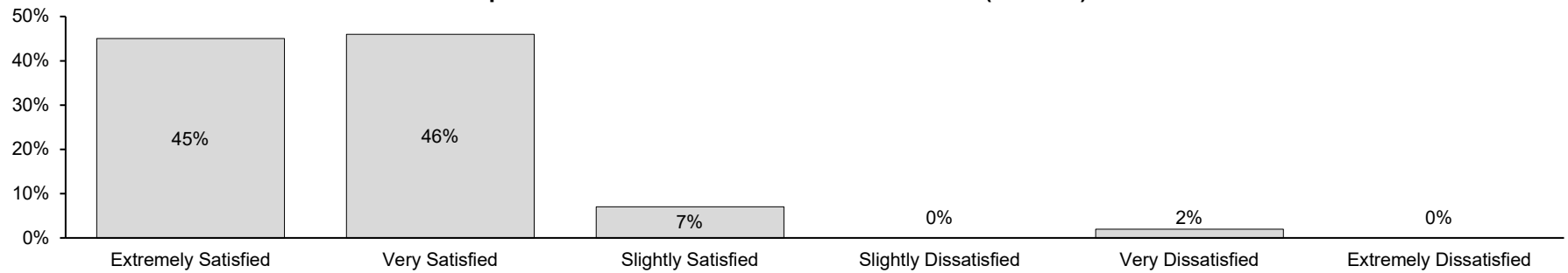
Budget Unit 58065C
HB Section 10.770

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



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



NEW DECISION ITEMRANK: 8 OF 14**Department of Health and Senior Services****Budget Unit** 58065C**State Public Health Laboratory****Food Safety Testing and Capacity** **DI#** 1580008**HB Section** 10.770**6d. Provide a measure(s) of the program's efficiency.****Overall Experience with Services Received from SPHL (FY 2018)**

Survey is conducted every two years.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. By June 30, 2021, increase the number of scientists proficient in the current methods of food testing performed.
2. By June 30, 2021, acquire equipment funded in budget year one of the grant for chemical and radiological testing of food samples.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
Food Safety and Testing Capac - 1580008								
LABORATORY SUPPORT ASSISTANT	0	0.00	0	0.00	30,249	1.00	0	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	127,938	3.00	127,938	3.00
TOTAL - PS	0	0.00	0	0.00	158,187	4.00	127,938	3.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	29,561	0.00	13,088	0.00
SUPPLIES	0	0.00	0	0.00	259,826	0.00	124,218	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	33,986	0.00	67,449	0.00
M&R SERVICES	0	0.00	0	0.00	102,576	0.00	103,655	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	118,750	0.00	191,500	0.00
TOTAL - EE	0	0.00	0	0.00	544,699	0.00	499,910	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$702,886	4.00	\$627,848	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$702,886	4.00	\$627,848	3.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	10,269,400	11,690,617	0	21,960,017	PS	10,269,400	11,690,617	0	21,960,017
EE	1,002,716	1,151,080	0	2,153,796	EE	1,002,716	1,151,080	0	2,153,796
PSD	865,000	930,000	0	1,795,000	PSD	865,000	930,000	0	1,795,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	12,137,116	13,771,697	0	25,908,813	Total	12,137,116	13,771,697	0	25,908,813
FTE	264.44	250.82	0.00	515.26	FTE	271.02	255.24	0.00	526.26
Est. Fringe	7,116,078	7,395,452	0	14,511,530	Est. Fringe	7,208,514	7,457,544	0	14,666,058
<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 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 Bureau of Senior Programs; the Financial Support Unit; the Section of Home and Community Based Services which includes: the Bureau of Home and Community Services, the Bureau of Long Term Services and Supports, and the Home and Community Based Services Intake and Person Centered Care Plan Call Center, and the Section of Adult Protective Services (APS) which includes: the Protective Services Unit, the Bureau of APS and Staff Development, the Bureau of APS Intake (Central Registry Unit), and the Special Investigations 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.

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.

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

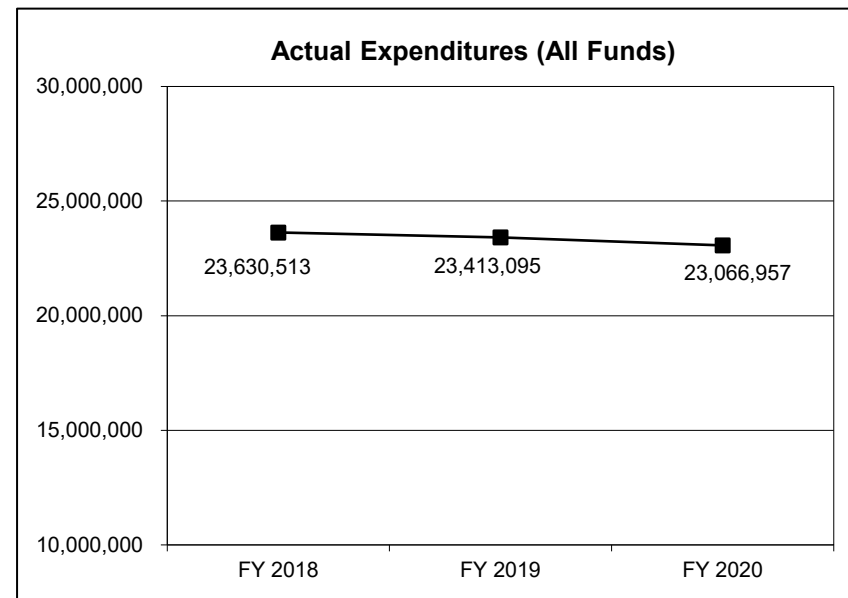
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	25,903,864	24,786,050	25,394,395	25,908,813
Less Reverted (All Funds)	(345,824)	(348,259)	(356,961)	(360,301)
Less Restricted (All Funds)*	0	0	0	(127,087)
Budget Authority (All Funds)	25,558,040	24,437,791	25,037,434	25,421,425
Actual Expenditures (All Funds)	23,630,513	23,413,095	23,066,957	N/A
Unexpended (All Funds)	1,927,527	1,024,696	1,970,477	N/A
Unexpended, by Fund:				
General Revenue	638,564	262,594	936,145	N/A
Federal	1,288,963	762,102	1,034,332	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (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	515.26	10,269,400	11,690,617	0	21,960,017	
		EE	0.00	1,002,716	1,151,080	0	2,153,796	
		PD	0.00	865,000	930,000	0	1,795,000	
		Total	515.26	12,137,116	13,771,697	0	25,908,813	
DEPARTMENT CORE REQUEST								
		PS	515.26	10,269,400	11,690,617	0	21,960,017	
		EE	0.00	1,002,716	1,151,080	0	2,153,796	
		PD	0.00	865,000	930,000	0	1,795,000	
		Total	515.26	12,137,116	13,771,697	0	25,908,813	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1441 2012	PS	4.96	0	0	0		0 Reallocation for planned budget realignment
Core Reallocation	1441 2009	PS	6.04	0	0	0		0 Reallocation for planned budget realignment
NET GOVERNOR CHANGES			11.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	526.26	10,269,400	11,690,617	0	21,960,017	
		EE	0.00	1,002,716	1,151,080	0	2,153,796	
		PD	0.00	865,000	930,000	0	1,795,000	
		Total	526.26	12,137,116	13,771,697	0	25,908,813	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	9,236,955	238.81	10,269,400	264.98	10,269,400	264.98	10,269,400	271.02
DHSS-FEDERAL AND OTHER FUNDS	10,916,313	276.59	11,690,617	250.28	11,690,617	250.28	11,690,617	255.24
TOTAL - PS	20,153,268	515.40	21,960,017	515.26	21,960,017	515.26	21,960,017	526.26
EXPENSE & EQUIPMENT								
GENERAL REVENUE	535,522	0.00	1,002,716	0.00	1,002,716	0.00	1,002,716	0.00
DHSS-FEDERAL AND OTHER FUNDS	640,525	0.00	1,151,080	0.00	1,151,080	0.00	1,151,080	0.00
TOTAL - EE	1,176,047	0.00	2,153,796	0.00	2,153,796	0.00	2,153,796	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	848,378	0.00	865,000	0.00	865,000	0.00	865,000	0.00
DHSS-FEDERAL AND OTHER FUNDS	921,634	0.00	930,000	0.00	930,000	0.00	930,000	0.00
TOTAL - PD	1,770,012	0.00	1,795,000	0.00	1,795,000	0.00	1,795,000	0.00
TOTAL	23,099,327	515.40	25,908,813	515.26	25,908,813	515.26	25,908,813	526.26
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	102,693	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	116,903	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	219,596	0.00
TOTAL	0	0.00	0	0.00	0	0.00	219,596	0.00
GRAND TOTAL	\$23,099,327	515.40	\$25,908,813	515.26	\$25,908,813	515.26	\$26,128,409	526.26

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	410,983	12.78	435,183	11.76	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	26,775	1.00	25,705	1.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	773,491	27.91	883,176	29.25	0	0.00	0	0.00
INFORMATION TECHNOLOGIST I	1,143	0.02	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	8	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	2,568	0.05	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	16,559	0.34	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	31,507	0.55	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	26,781	0.38	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	49,764	1.01	49,290	1.00	0	0.00	0	0.00
ACCOUNTANT III	52,089	1.00	52,508	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	47,399	1.00	47,452	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	56,279	0.97	58,073	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	20,653	0.75	28,291	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	38,402	1.00	36,877	1.00	0	0.00	0	0.00
RESEARCH ANAL II	75,631	1.86	80,616	2.02	0	0.00	0	0.00
TRAINING TECH II	94,429	2.05	134,786	3.00	0	0.00	0	0.00
TRAINING TECH III	47,350	0.95	50,288	1.01	0	0.00	0	0.00
EXECUTIVE I	70,873	2.00	71,868	2.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	33,459	1.00	32,787	1.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	54	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP III	17,055	0.41	24,423	1.00	0	0.00	0	0.00
ADLT PROT & CMTY SUPV	2,185,706	48.74	2,327,717	49.00	0	0.00	0	0.00
LONG-TERM CARE SPEC	628,952	16.00	667,035	17.69	0	0.00	0	0.00
AGING PROGRAM SPEC II	565,392	12.21	641,059	13.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR I	570,296	17.25	818,854	20.62	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	10,878,243	297.99	12,128,484	296.56	0	0.00	0	0.00
FACILITY SURVEYOR II	313	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	843,156	20.93	448,284	10.50	0	0.00	0	0.00
INVESTIGATOR III	257,985	4.99	309,936	4.64	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	125,061	1.91	130,226	2.00	0	0.00	0	0.00
INVESTIGATION MGR B1	67,112	1.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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 B2	0	0.00	67,171	1.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	1,283,233	19.95	1,355,107	21.74	0	0.00	0	0.00
DIVISION DIRECTOR	104,064	1.00	106,138	1.00	106,138	1.00	106,138	1.00
DEPUTY DIVISION DIRECTOR	88,622	1.00	88,731	1.00	88,731	1.00	88,731	1.00
DESIGNATED PRINCIPAL ASST DIV	172,610	2.87	177,960	3.00	177,960	3.00	177,960	3.00
PROJECT SPECIALIST	345,657	9.05	557,753	13.06	557,753	13.06	557,753	13.06
LEGAL COUNSEL	43,307	0.67	47,459	0.71	47,459	0.71	47,459	0.71
CHIEF COUNSEL	8,355	0.08	12,085	0.10	12,085	0.10	12,085	0.10
SENIOR COUNSEL	7,872	0.10	8,147	0.10	8,147	0.10	8,147	0.10
TYPIST	28,362	1.22	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	10,730	0.36	14,040	0.50	14,040	0.50	14,040	0.50
DATA PROCESSING MANAGER	231	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	381	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	42,523	1.00	42,508	1.00	42,508	1.00	42,508	1.00
SPECIAL ASST OFFICE & CLERICAL	1,853	0.04	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	25,705	1.00	25,705	1.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	435,183	11.76	435,183	11.76
SR BUSINESS PROJECT MANAGER	0	0.00	0	0.00	198,400	3.00	198,400	3.00
PROGRAM ASSISTANT	0	0.00	0	0.00	32,787	1.00	32,787	1.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	142,308	3.00	142,308	3.00
PROGRAM MANAGER	0	0.00	0	0.00	72,816	1.00	72,816	1.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	80,616	2.02	80,616	2.02
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	58,933	1.00	58,933	1.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	185,074	4.01	185,074	4.01
ACCOUNTS ASSISTANT	0	0.00	0	0.00	28,291	1.00	28,291	1.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	71,868	2.00	71,868	2.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	49,290	1.00	49,290	1.00
ACCOUNTANT	0	0.00	0	0.00	84,329	2.00	84,329	2.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	110,581	2.00	110,581	2.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	57,014	1.00	57,014	1.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	73,212	1.00	73,212	1.00
ASSOCIATE SOCIAL SERVICES SPEC	0	0.00	0	0.00	883,176	29.25	883,176	29.25

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	13,614,373	334.87	13,614,373	345.87
SR SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	227,041	5.00	227,041	5.00
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	0	0.00	2,382,101	50.00	2,382,101	50.00
SOCIAL SVCS AREA SUPERVISOR	0	0.00	0	0.00	720,658	12.74	720,658	12.74
SOCIAL SERVICES ADMINISTRATOR	0	0.00	0	0.00	232,700	3.00	232,700	3.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	155,526	3.00	155,526	3.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	133,400	2.00	133,400	2.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	448,284	10.50	448,284	10.50
NON-COMMSSN INVESTIGATOR SPV	0	0.00	0	0.00	309,936	4.64	309,936	4.64
INVESTIGATIONS MANAGER	0	0.00	0	0.00	67,171	1.00	67,171	1.00
SR EMERGENCY MANAGEMENT OFCR	0	0.00	0	0.00	24,423	1.00	24,423	1.00
TOTAL - PS	20,153,268	515.40	21,960,017	515.26	21,960,017	515.26	21,960,017	526.26
TRAVEL, IN-STATE	702,123	0.00	1,184,096	0.00	1,184,096	0.00	1,184,096	0.00
TRAVEL, OUT-OF-STATE	15,107	0.00	31,858	0.00	31,858	0.00	31,858	0.00
SUPPLIES	40,735	0.00	92,942	0.00	92,942	0.00	92,942	0.00
PROFESSIONAL DEVELOPMENT	19,186	0.00	62,200	0.00	62,200	0.00	62,200	0.00
COMMUNICATION SERV & SUPP	159,147	0.00	297,000	0.00	297,000	0.00	297,000	0.00
PROFESSIONAL SERVICES	200,843	0.00	244,000	0.00	244,000	0.00	244,000	0.00
M&R SERVICES	761	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	13,511	0.00	22,800	0.00	22,800	0.00	22,800	0.00
OTHER EQUIPMENT	14,877	0.00	174,000	0.00	174,000	0.00	174,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	6,500	0.00	6,500	0.00	6,500	0.00
BUILDING LEASE PAYMENTS	2,074	0.00	7,100	0.00	7,100	0.00	7,100	0.00
EQUIPMENT RENTALS & LEASES	1,141	0.00	3,100	0.00	3,100	0.00	3,100	0.00
MISCELLANEOUS EXPENSES	6,542	0.00	16,200	0.00	16,200	0.00	16,200	0.00
TOTAL - EE	1,176,047	0.00	2,153,796	0.00	2,153,796	0.00	2,153,796	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	1,770,012	0.00	1,795,000	0.00	1,795,000	0.00	1,795,000	0.00
TOTAL - PD	1,770,012	0.00	1,795,000	0.00	1,795,000	0.00	1,795,000	0.00
GRAND TOTAL	\$23,099,327	515.40	\$25,908,813	515.26	\$25,908,813	515.26	\$25,908,813	526.26
GENERAL REVENUE	\$10,620,855	238.81	\$12,137,116	264.98	\$12,137,116	264.98	\$12,137,116	271.02
FEDERAL FUNDS	\$12,478,472	276.59	\$13,771,697	250.28	\$13,771,697	250.28	\$13,771,697	255.24
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	694,018	0						694,018
FEDERAL	944,114	58,412						1,002,526
OTHER	0	0						0
TOTAL	1,638,132	58,412						1,696,544

1a. What strategic priority does this program address?

Foster 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, constituents, and legislative inquiries; and administers a workforce of approximately 500 employees.
- DSDS is developing a multifaceted approach on retention to help the division and its employees by creating a flexible work, environment with telecommuting, flexible work hours, remote work spaces, cross training, and the creation of the new Office of Organizational Advancement, which will facilitate employee led process improvement initiatives.
- In FY 2020, DSDS launched telecommuting as an alternative for most staff across the state in an effort to increase employee retention and maintain a coordinated continuity of operations across the state.

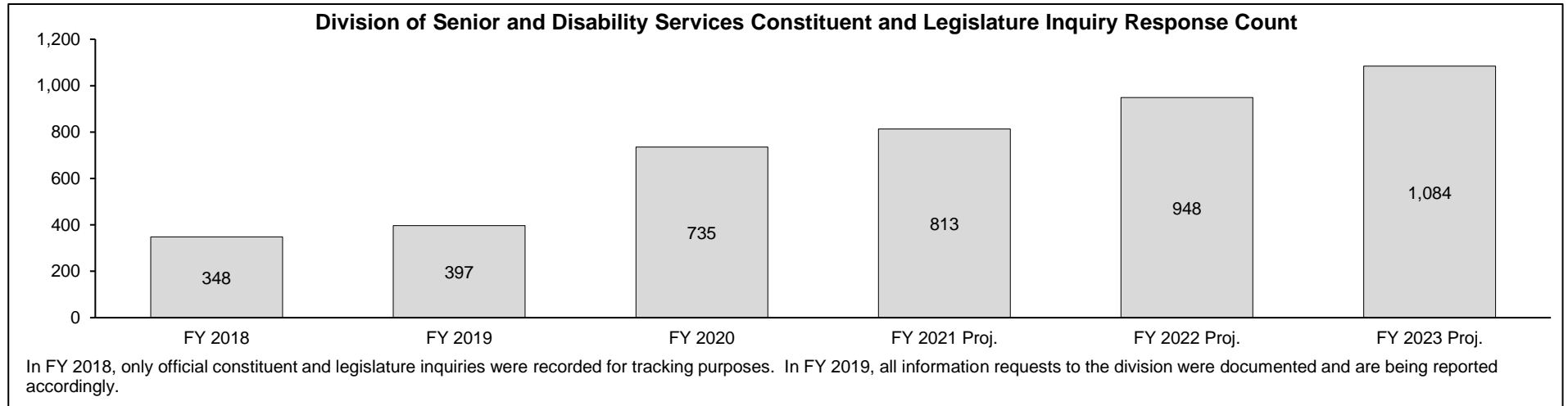
PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): <u>10.755, 10.800</u>
Senior and Disability Services Administration	
Program is found in the following core budget(s):	

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

Services Provided by the Division's Administration in Support of Programmatic Functions	
Payment Documents	6,057
Purchase Orders and Modifications	2,093
Contracts and Amendments	61
Fiscal Note Responses	181
Continuity of Operations Training and Presentation Participants	153
Multi Agency Resource Centers (MARCS) DSDS staff participated in Response to Disasters	4
DSDS Staff Development Training Attendees	330
DSDS Constituent Inquiries	495
DSDS Legislative Inquiries/Requests	240
Presentations/Exhibiting Events	81
People Reached by Events	8,613
Emergency Preparedness Training Participants	695
CPR Training and Presentation Participants	197

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



PROGRAM DESCRIPTION

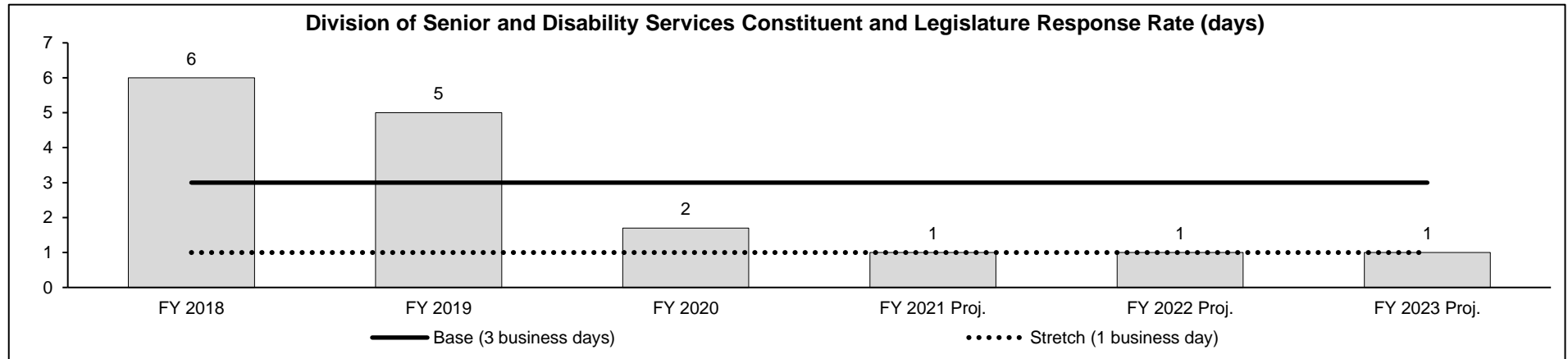
Department of Health and Senior Services

HB Section(s): 10.755, 10.800

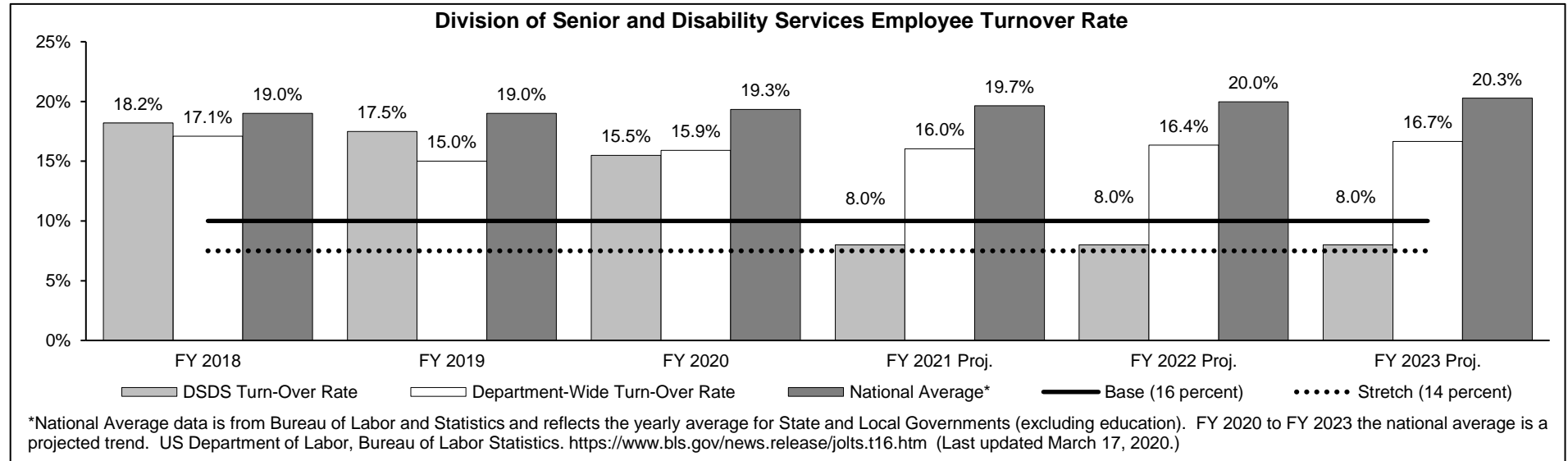
Senior and Disability Services Administration

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

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



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



PROGRAM DESCRIPTION

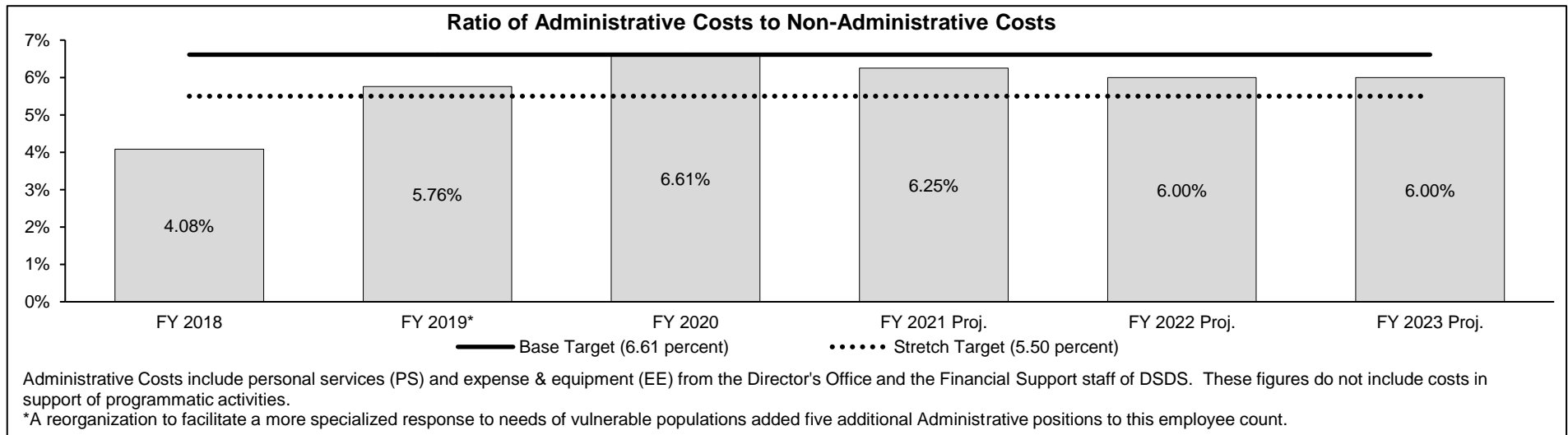
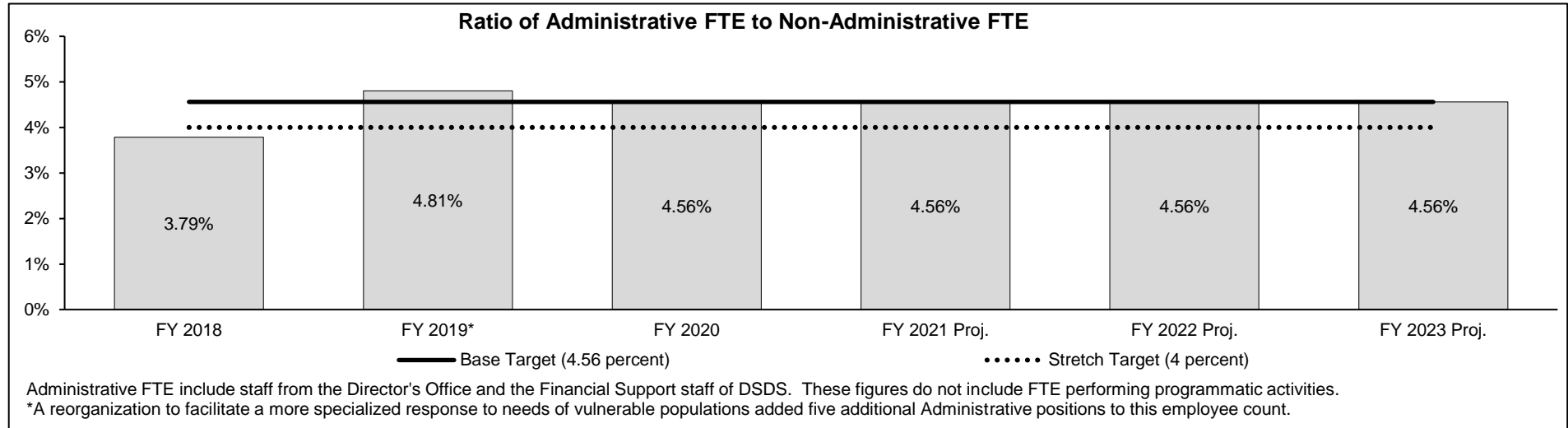
Department of Health and Senior Services

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.



PROGRAM DESCRIPTION

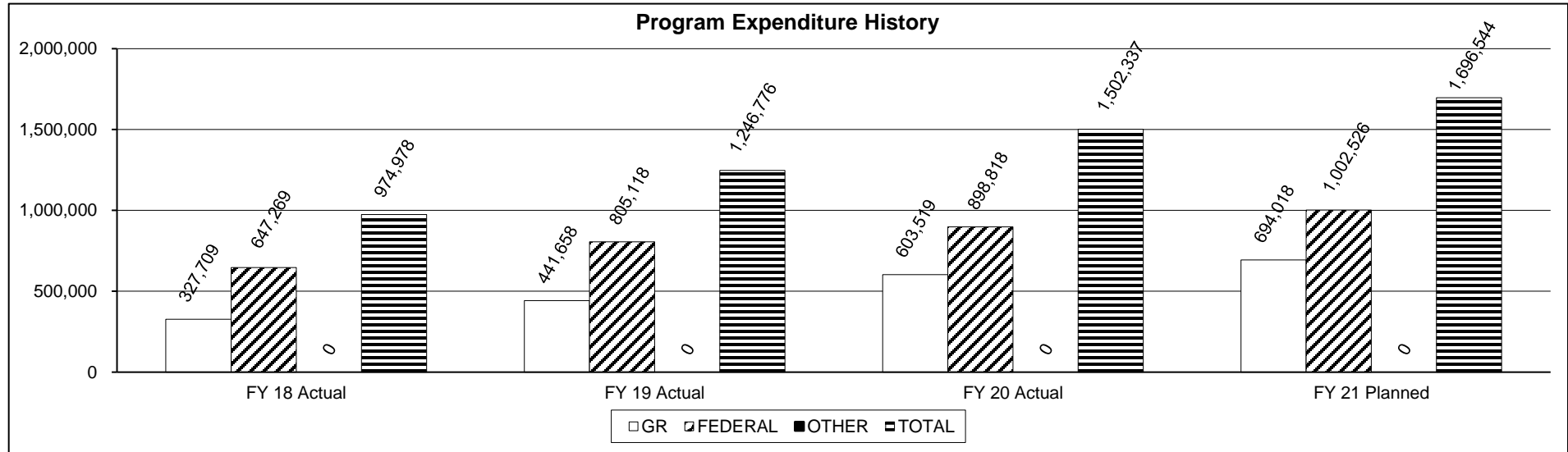
Department of Health and Senior Services

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 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.)

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): <u>10.800</u>	
Adult Protective and Community Services - Field Operations									
Program is found in the following core budget(s):									
	DSDS Program Operations								TOTAL
GR	8,961,876								8,961,876
FEDERAL	10,347,645								10,347,645
OTHER	0								0
TOTAL	19,309,521								19,309,521

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

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;
- 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 prescreens and assessments to determine level of care;
- Develop and authorize Home and Community-Based Services;
- Conduct annual reassessments of HCBS; and
- Process changes to care plans for HCBS participants, allowing them to remain in the least restrictive environment of their choice including their homes and communities rather than entering a nursing facility.

Staff located in the Bureau of Home and Community Services, Bureau of Long Term Services and Supports and the Bureau of Adult Protective Services (APS):

- Interpret state and federal laws, rules, and regulations;
- Ensure the Division of Senior and Disability Services (DSDS) complies with the Medicaid State Plan and applicable Medicaid Waivers administered by the division;
- Set policies that apply to APS and HCBS programs; and
- Provide training to HCBS providers and DSDS staff.

The Special Investigations Unit assists in complex and/or criminal investigations of alleged abuse, neglect, or financial exploitation for seniors and disabled adults between the ages of 18 to 59, while simultaneously acting as a liaison between DSDS staff, local law enforcement, local prosecuting attorneys, and the Missouri Attorney General's Office.

PROGRAM DESCRIPTION

Department of Health and Senior Services

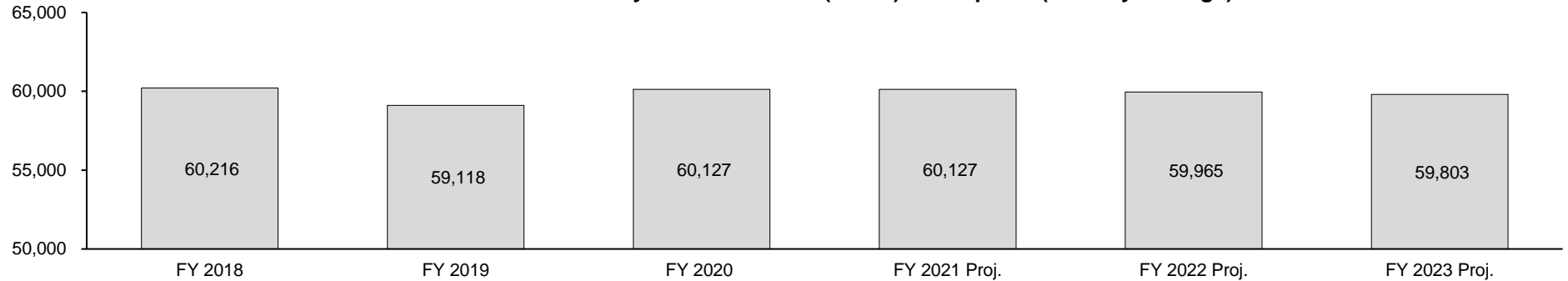
HB Section(s): 10.800

Adult Protective and Community Services - Field Operations

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

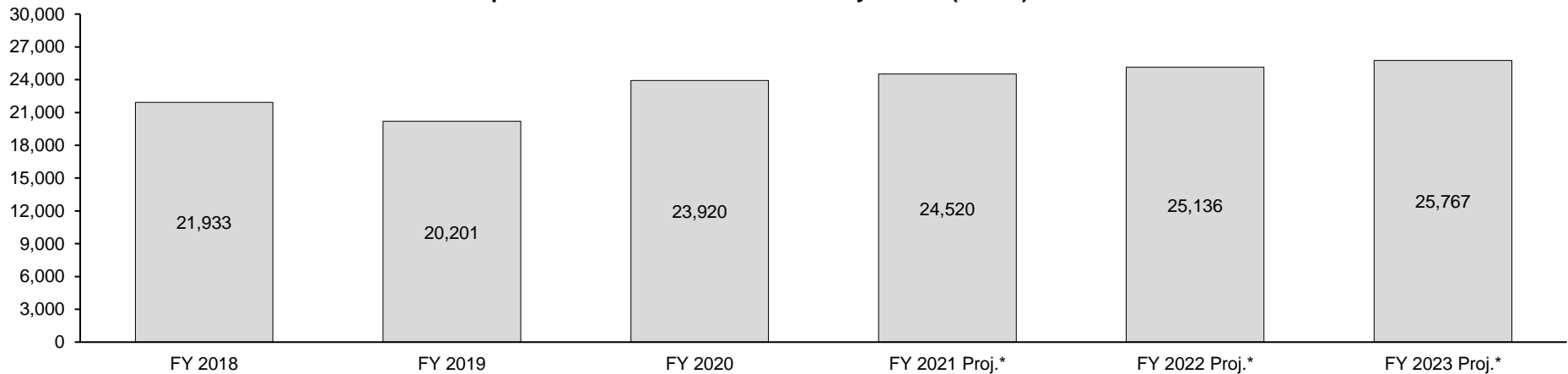
2a. Provide an activity measure(s) for the program.

Home and Community-Based Services (HCBS) Participants (Monthly Average)



The program participation decrease from FY 2018 to FY 2019 was a result of legislation wherein the Level of Care (LOC) score requirement for admission to a Skilled Nursing Facility or HCBS was raised from 21 to 24.

Prescreens Completed at the Home and Community-Based (HCBS) Call Center



*The HCBS Prescreen is an eligibility tool designed to assess preliminary eligibility for HCBS. HCBS applicants who meet preliminary requirements at the Prescreen are referred to DSDS staff for a comprehensive LOC assessment.

FY 2020: Prescreen no longer includes preliminary LOC assessment. Prescreen consists of confirming Medicaid eligibility prior to referring for comprehensive assessment.

PROGRAM DESCRIPTION

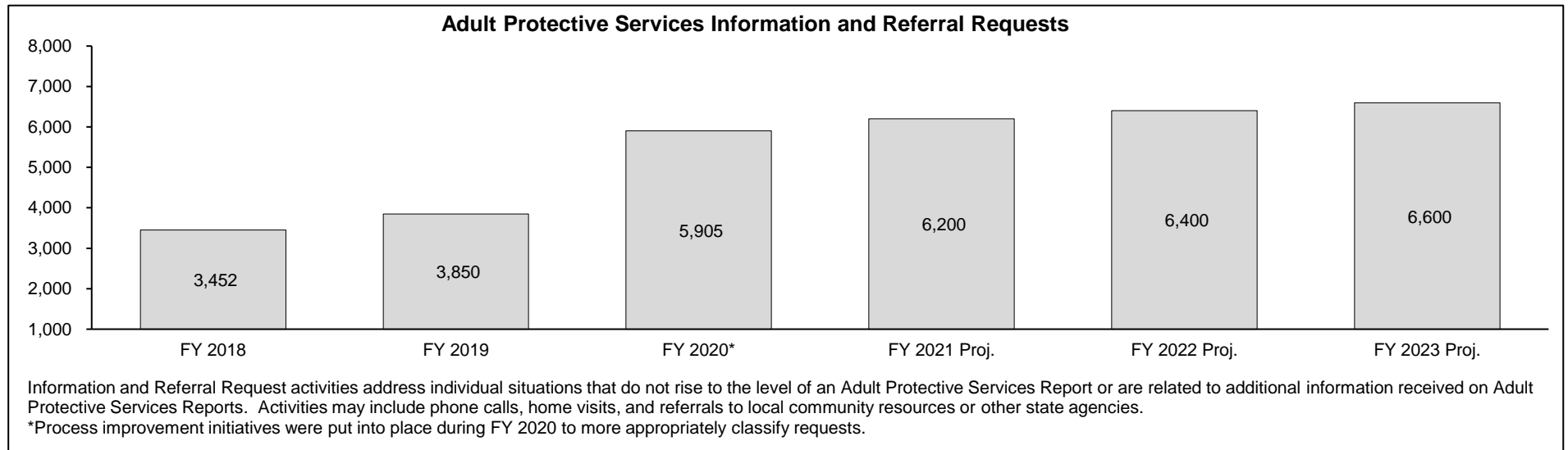
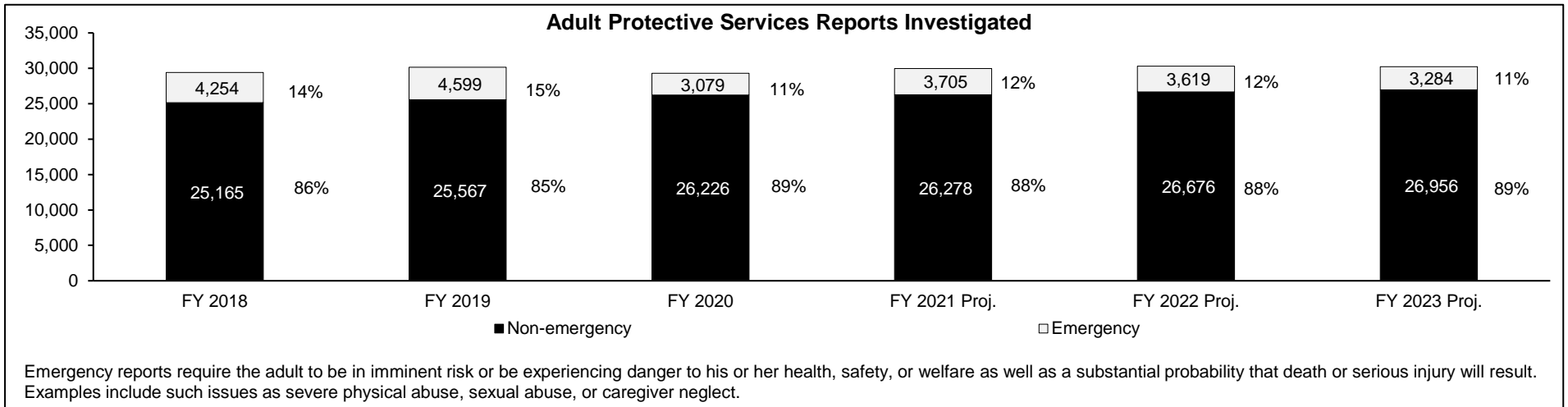
Department of Health and Senior Services

HB Section(s): 10.800

Adult Protective and Community Services - Field Operations

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

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



PROGRAM DESCRIPTION

Department of Health and Senior Services

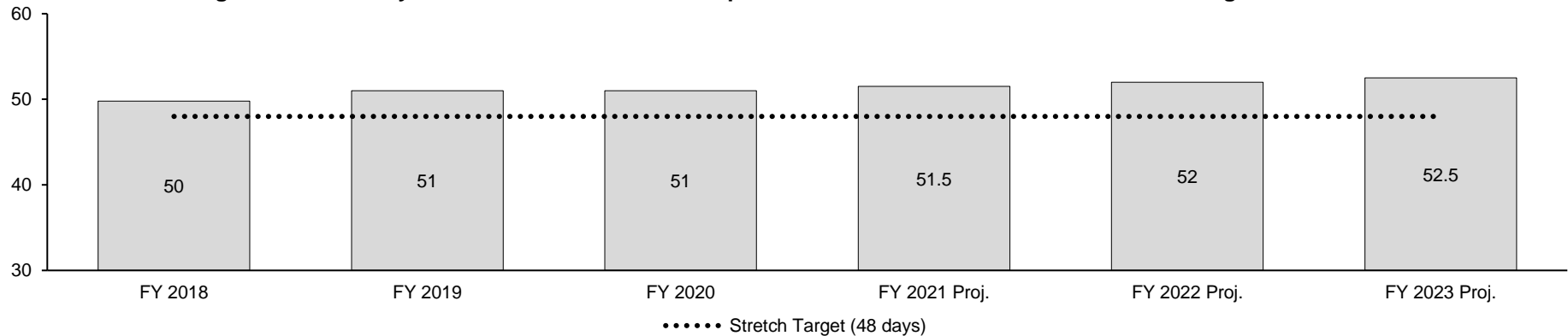
HB Section(s): 10.800

Adult Protective and Community Services - Field Operations

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

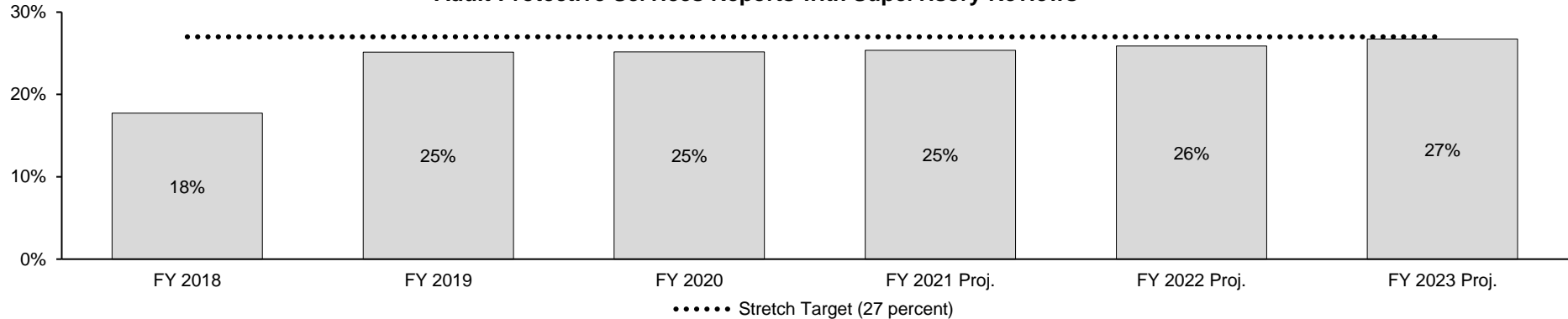
2b. Provide a measure(s) of the program's quality.

Average Number of Days from Date Received to Completion of an Adult Protective Services Investigation



The national average for investigation completion is 52.6 days; data provided by the National Adult Maltreatment Reporting System (NAMRS) FFY 2019. Common actions taken during an investigation include; Interviews, information gathering, providing appropriate interventions, and making referrals to appropriate law enforcement agencies.

Adult Protective Services Reports with Supervisory Reviews



DSDS reviews investigations to assure that the case is complete, prompt, and thorough, as well as the appropriate interventions applied to the situation. In FY 2019, DSDS determined that the Special Investigations Unit (SIU) would investigate all criminal allegations which significantly increased the number of reports received by this unit. SIU required all cases to be reviewed prior to close which, in turn, significantly increased the number of reviews.

PROGRAM DESCRIPTION

Department of Health and Senior Services

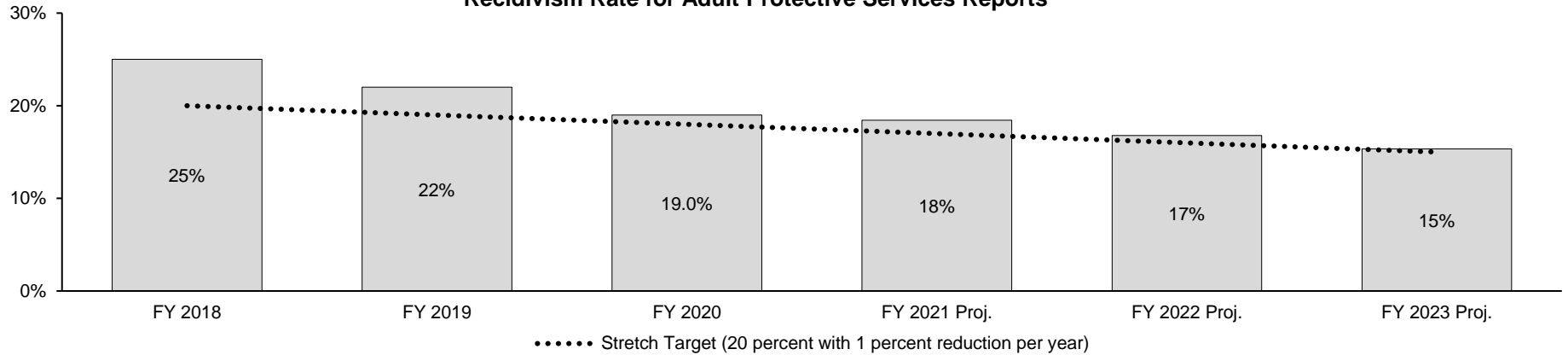
HB Section(s): 10.800

Adult Protective and Community Services - Field Operations

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

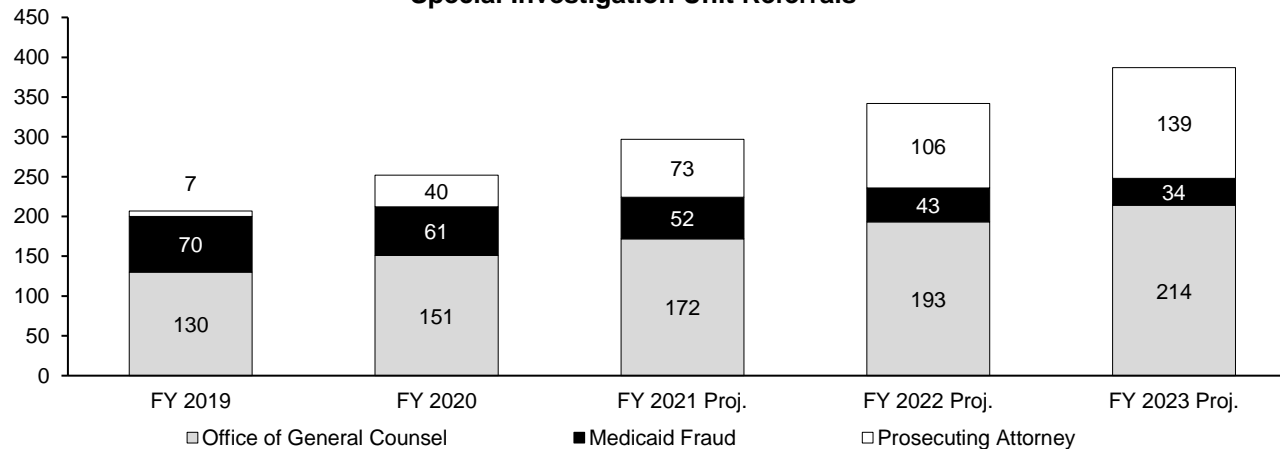
2c. Provide a measure(s) of the program's impact.

Recidivism Rate for Adult Protective Services Reports



The percentage of adults having repeat reports of Abuse, Neglect, and Exploitation in a given fiscal year. DSDS' goal is to reduce the rate of recidivism.

Special Investigation Unit Referrals



Note: Data collection for this measure began in FY 2019.

The Special Investigation Unit refers substantiated allegations involving criminal conduct such as fraud, financial exploitation or theft, and physical and sexual abuse to the appropriate state agency or prosecuting attorney. Referrals to the department's Office of General Counsel are to place persons on the Employee Disqualification List after due process. Anyone placed on this list cannot work for an HCBS provider for a specified period.

PROGRAM DESCRIPTION

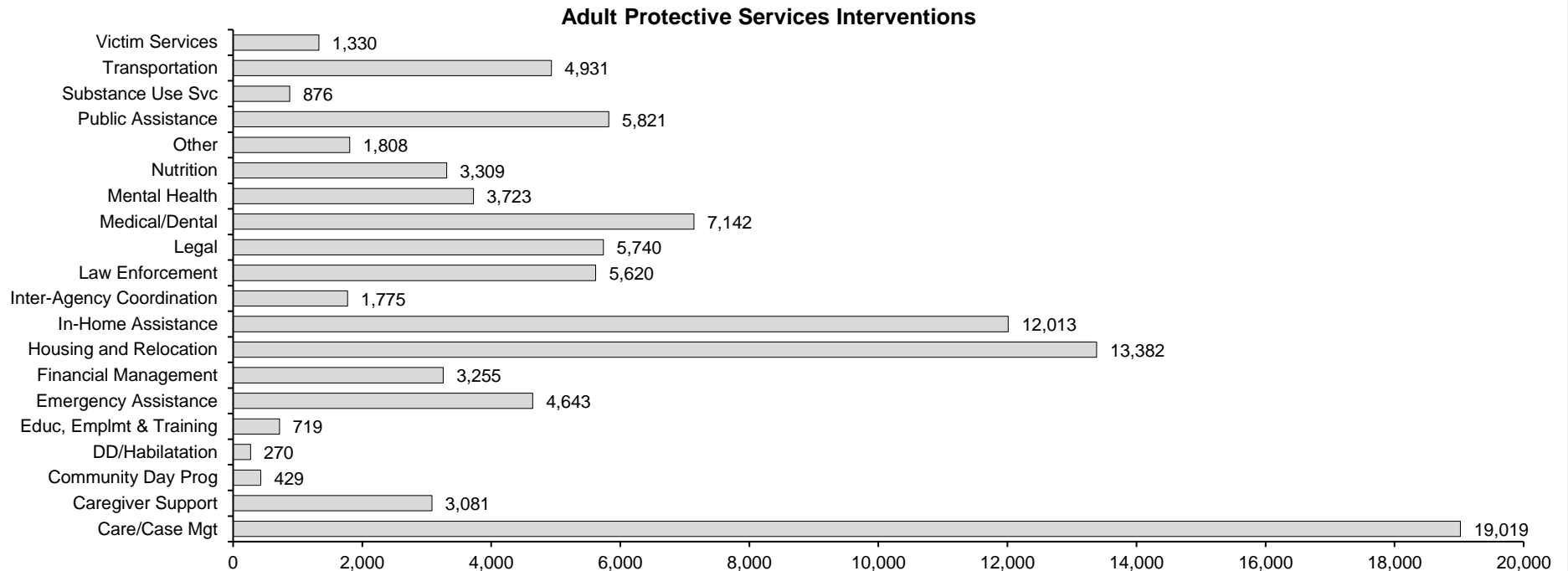
Department of Health and Senior Services

HB Section(s): 10.800

Adult Protective and Community Services - Field Operations

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

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



When responding to an Adult Protective Services Report, staff use interventions to address an adult's unmet needs or reduce the risk of Abuse, Neglect, or Exploitation. The categories above were developed to provide information to the National Adult Maltreatment Reporting System (NAMRS), the national data collection system for Adult Protective Services. In FY 2020, Adult Protective Services staff used nearly 99,000 interventions during the investigation of Abuse, Neglect, or Exploitation of vulnerable adults in Missouri.

Additional descriptions of category titles:

Care/Case Mgt: Involves the development and implementation of a service plan to mobilize the formal and informal resources and services identified in the assessment to meet the needs of the eligible adult.

DD/Habilitation: Provided for adults with developmental disabilities, physical disabilities and/or visual and auditory impairments to maximize potential, alleviate the effects of the disability, and enable them to live in the least restrictive environment possible.

Financial Management: Services or activities to assist in managing finances or planning for future financial needs, such as bank record reviews, wills, and budgeting.

Law Enforcement: Any services provided by law enforcement such, as crisis intervention, police reports, or driver's condition reports.

Public Assistance: Services and activities provided to obtain assistance for individuals who lack the resources to provide basic necessities for themselves and their families such as SNAP, Medicaid/Medicare, or financial aid programs.

Victim Services: Services and activities provided to, or on behalf of, victims at any stage of the criminal justice process. Programs supporting victims of domestic violence, sexual assault, abuse of older women, violence against women, and general crimes which are being handled by the police or prosecutors' offices.

PROGRAM DESCRIPTION

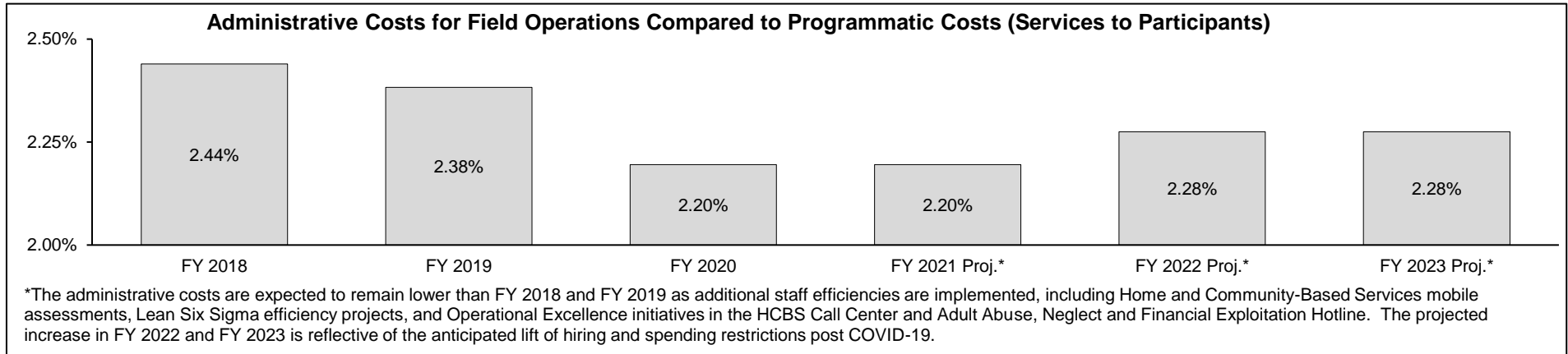
Department of Health and Senior Services

HB Section(s): 10.800

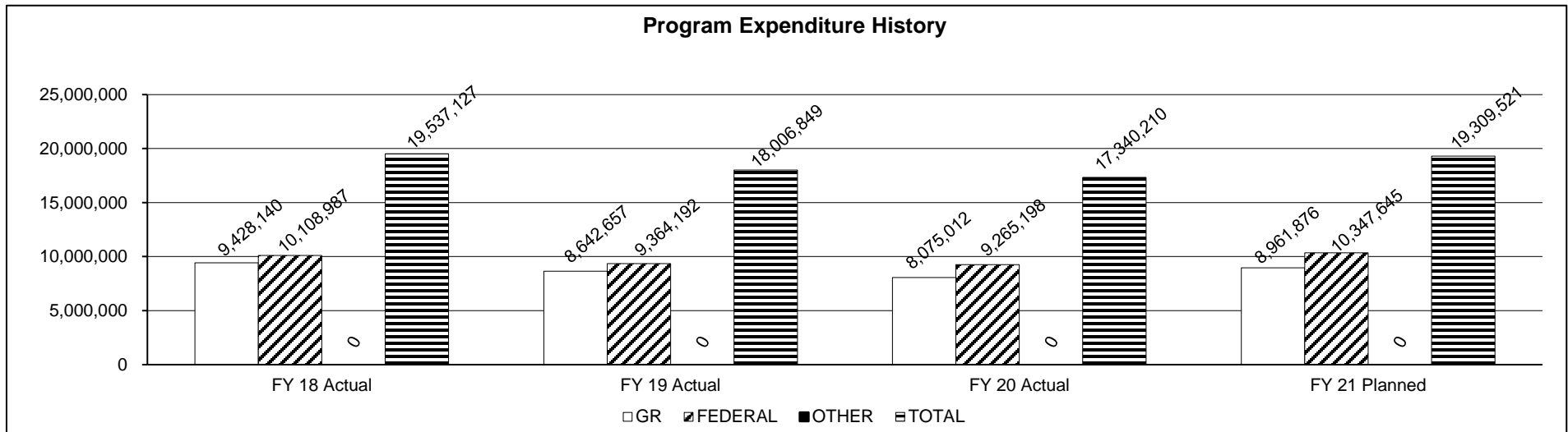
Adult Protective and Community Services - Field Operations

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): <u>10.800</u>
Adult Protective and Community Services - Field Operations	
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.) 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	450,718								450,718
FEDERAL	424,535								424,535
OTHER	0								0
TOTAL	875,253								875,253

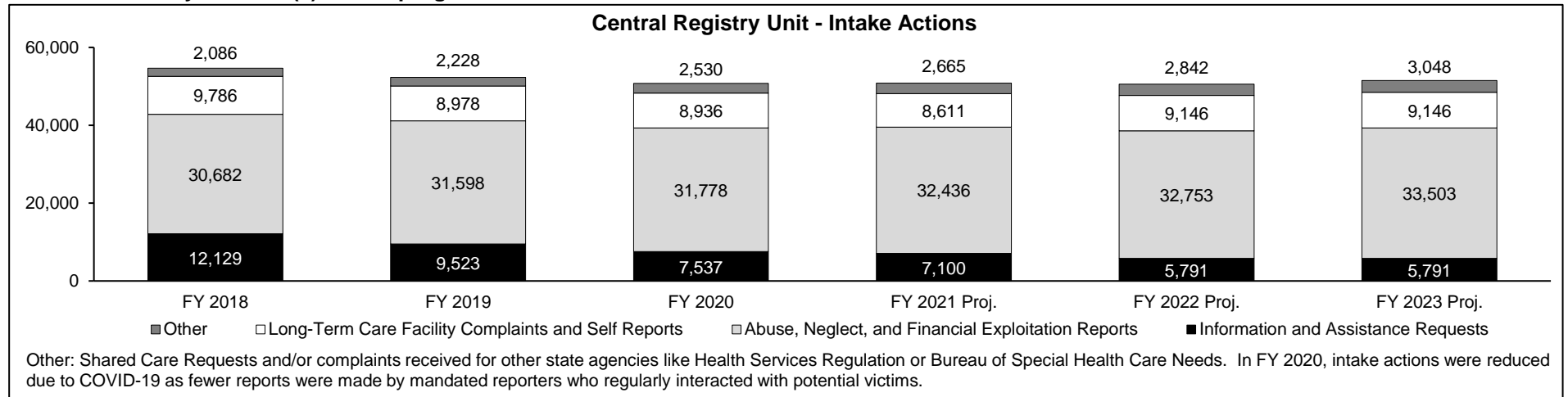
1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

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 the Division of Regulation and Licensure. The hotline operates 365 days per year from 7 a.m. to 12 a.m. as well as an Online Reporting option that is available 24 hours a day.
- 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, the 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

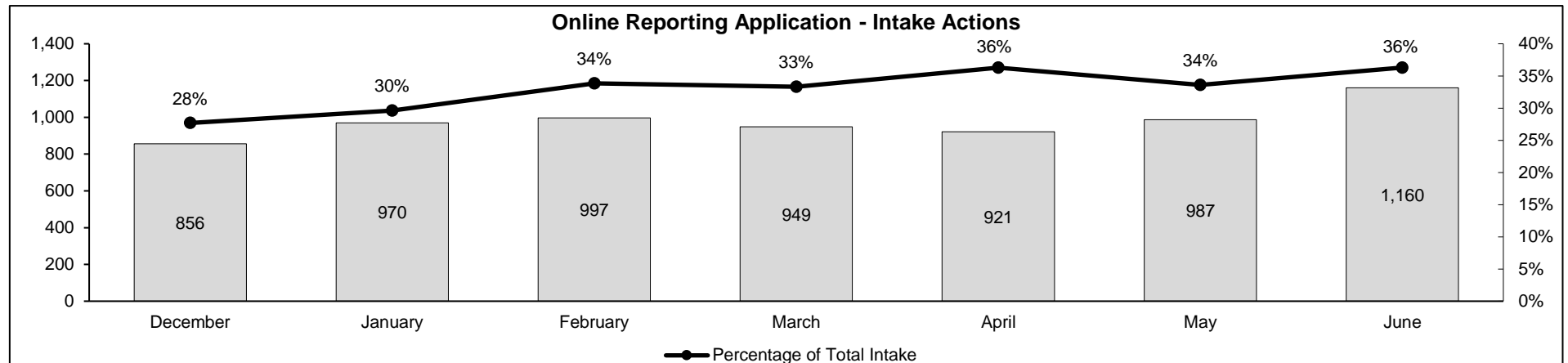
Department of Health and Senior Services

HB Section(s): 10.800

Central Registry Unit

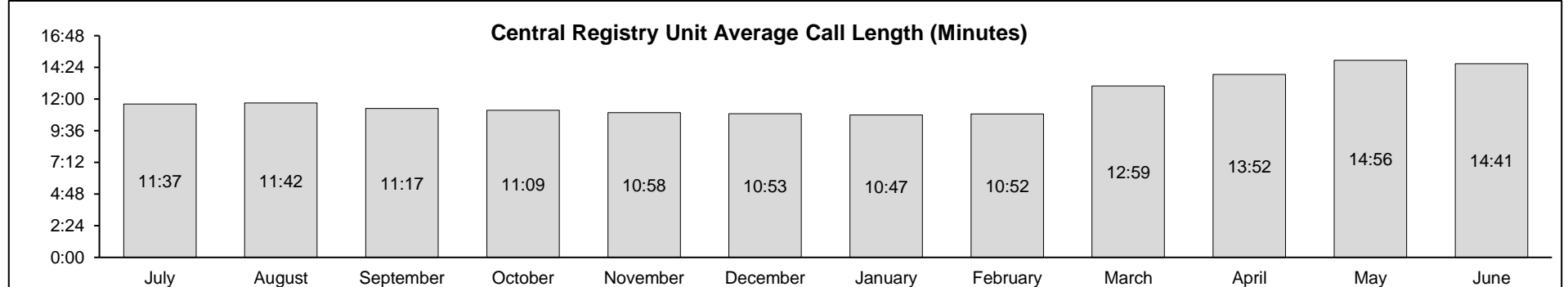
Program is found in the following core budget(s):

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



In November 2019, the Division of Senior and Disability Services implemented an Online Reporting Application for receipt of reports of abuse, neglect, and exploitation in part to reduce the call volume to its call center, the Central Registry Unit (CRU). Since implementation, an average of 33 percent of CRU's intake actions are received via the online application. CRU staff are required to data enter the information from the online portal into the computerized intake system. NOTE: Not all submissions to the application result in a report. Data collection is shown as of the first full month of the application.

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



Average call length is the average amount of time each phone call takes for the Central Registry Unit team, from the time the call is answered, to the time the call is terminated including gathering all needed details for reports through the Adult Abuse and Neglect hotline. Because more mandated reporters are using the online reporting application, more public callers, unfamiliar with the process of making a report, are calling resulting in longer call lengths. Central Registry Unit also changed call processes to incorporate time for paperwork. This is a new measure for FY 2020.

PROGRAM DESCRIPTION

Department of Health and Senior Services

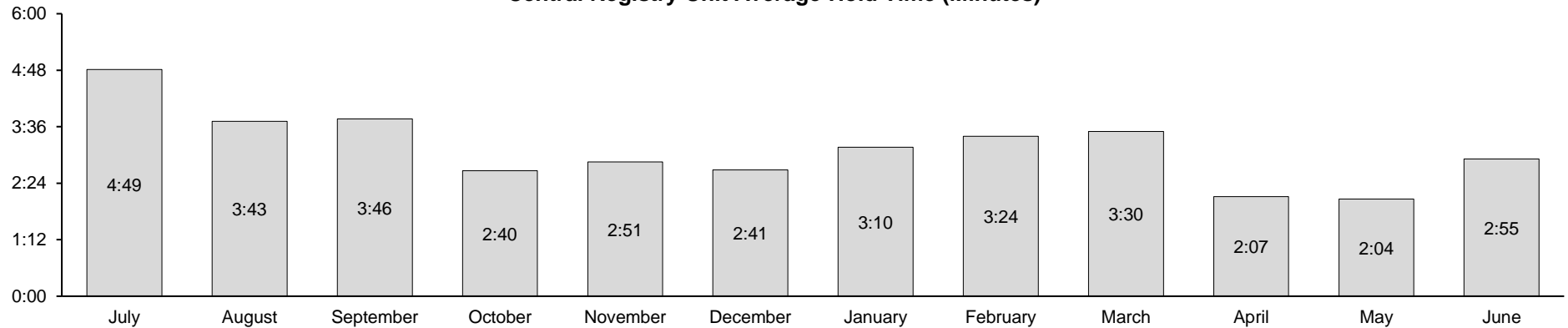
HB Section(s): 10.800

Central Registry Unit

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

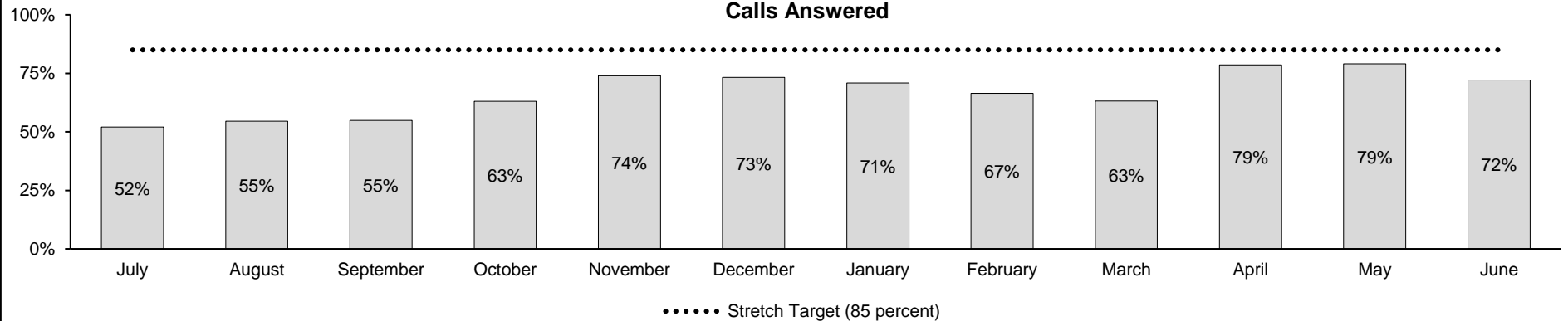
2b. Provide a measure(s) of the program's quality. (continued)

Central Registry Unit Average Hold Time (Minutes)



Central Registry Unit has 18 incoming agent lines. If all the agent lines are busy, the next incoming call goes into a hold queue which holds up to four callers. The average hold time represents the amount of time the caller is in the hold queue before the call is answered by an agent. This is a new measure for FY 2020.

Calls Answered



The percentage of calls answered has shown an overall increase due to a series of process improvements which include the implementation Online Reporting Application in November 2019, changes to the call prompt system, as well as streamlining intake techniques. Additionally, when contacting the hotline, callers are encouraged through the menu system to use the online reporting option when possible. As a result, some calls are abandoned before answer. For this reason, Central Registry Unit's goal is to answer 85 percent of incoming calls. Note: In February and March, CRU experienced a staff shortage causing the percentage to decrease. This is a new measure for FY 2020.

PROGRAM DESCRIPTION

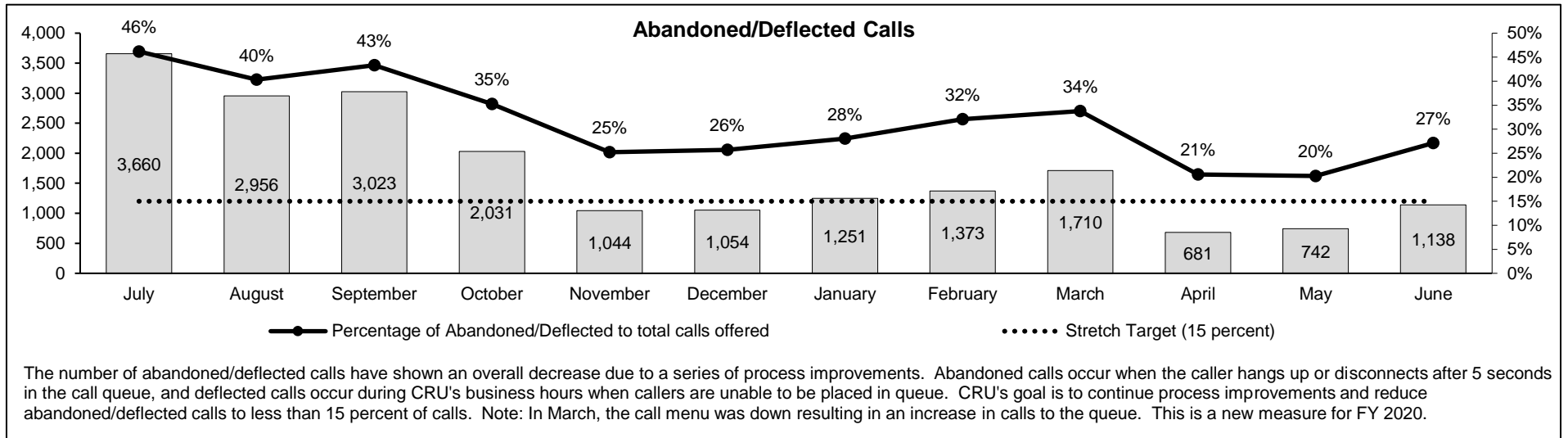
Department of Health and Senior Services

HB Section(s): 10.800

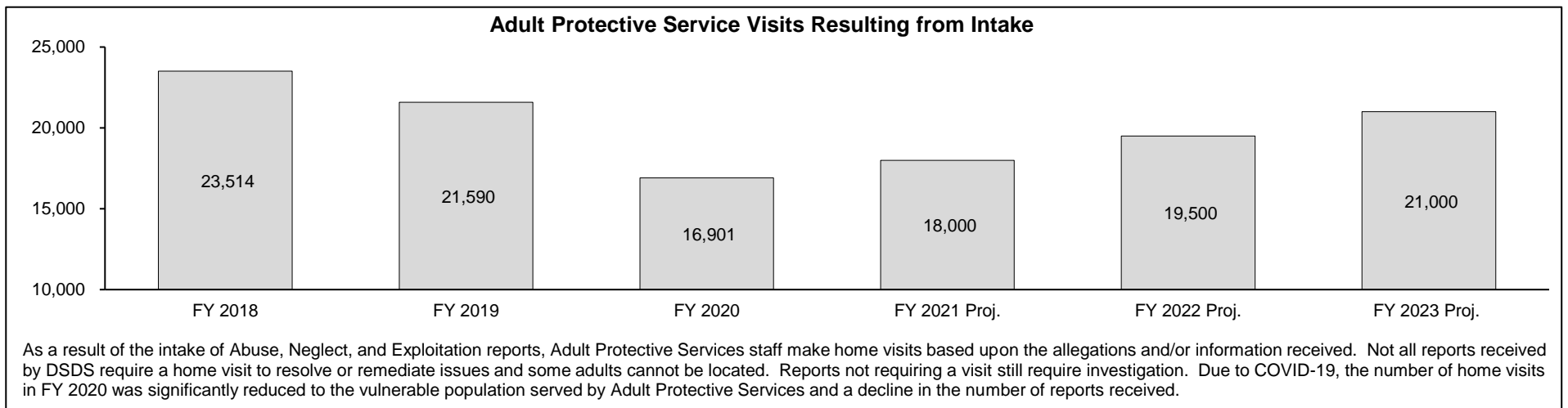
Central Registry Unit

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

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



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



PROGRAM DESCRIPTION

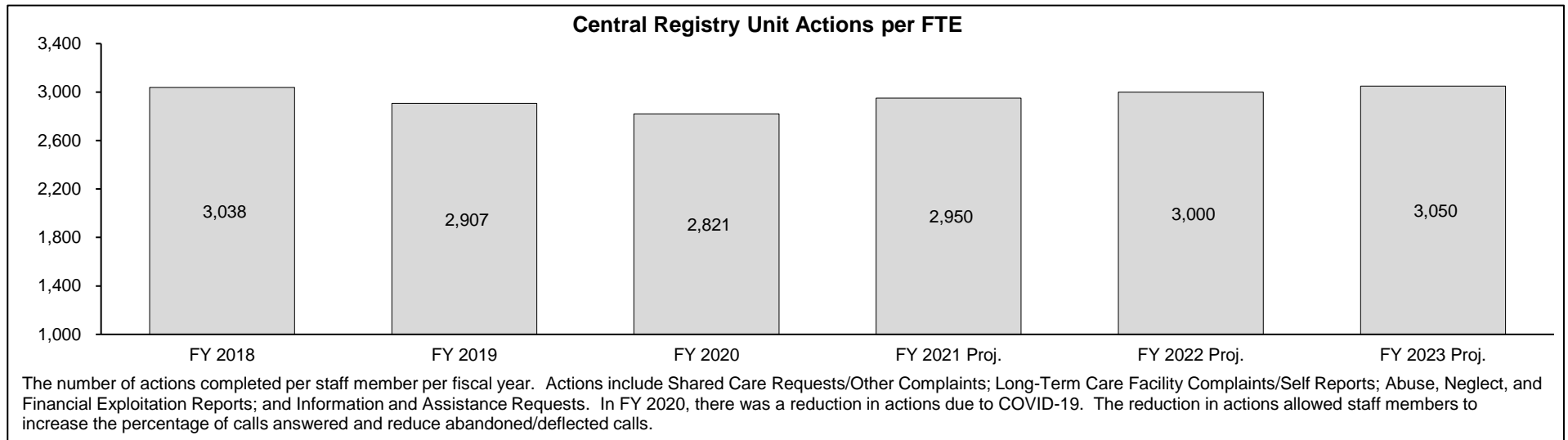
Department of Health and Senior Services

HB Section(s): 10.800

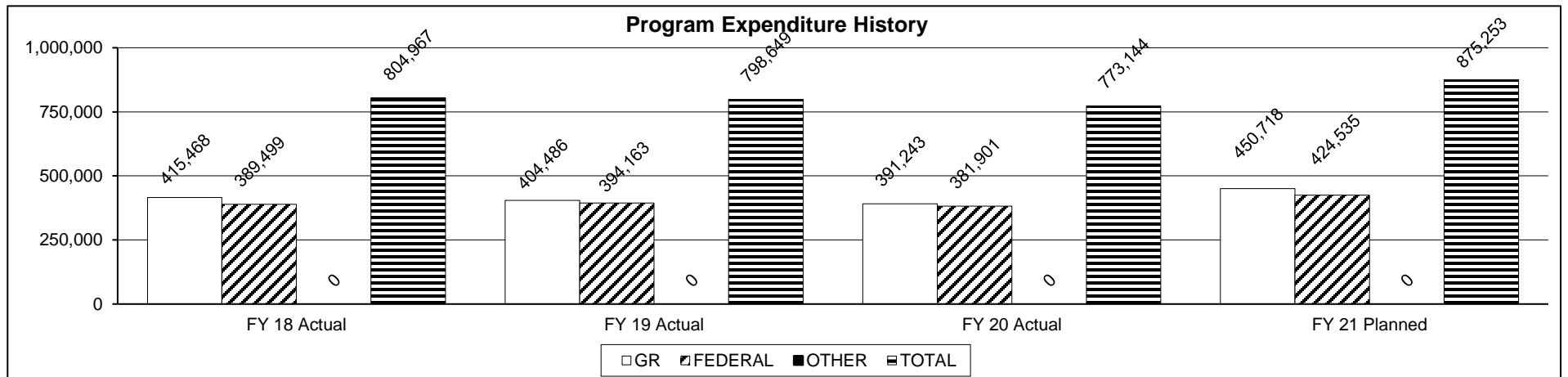
Central Registry Unit

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): <u>10.800</u>
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): <u>10.800, 10.825, 10.900</u>			
Long Term Care Ombudsman Program							
Program is found in the following core budget(s):							
	DSDS Program Operations	DSDS Ombudsman Program	DRL Program Operations				TOTAL
GR	0	145,500	0				145,500
FEDERAL	224,099	0	0				224,099
OTHER	0	0	41,500				41,500
TOTAL	224,099	145,500	41,500				411,099

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

- The Missouri State Long Term Care Ombudsman Program (LTCOP) is federally mandated by the Older American's Act. DHSS is the operating entity in Missouri for this program.
- LTCOP advocates for the rights of over 55,000 residents residing in approximately 1,180 licensed long-term care facilities across the state. Ombudsmen advocate by conducting visits to the facilities on a regular basis.
- LTCOP relies heavily on volunteers to sustain the program, and has ongoing efforts to recruit ombudsman volunteers state-wide to resolve complaints, such as resident rights and quality of care.
- LTCOP maintains a toll-free number for residents and family members to access ombudsman services.
- LTCOP provides educational materials to the public through publications, community events, and 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.)
- Missouri's LTCOP program is a decentralized structure, which includes three and a half federally funded state employees, including the State Long Term Care Ombudsman (SLTCO); 15.5 regional ombudsman, either contracted or employed by the Area Agencies on Aging (AAA); and approximately 160 ombudsman volunteers across the state. The regional ombudsman are provided programmatic oversight by the SLTCO.
- State, regional, and volunteer ombudsmen are required to receive 28 hours of training to be certified and designated per the Ombudsman Federal Rule.

PROGRAM DESCRIPTION

Department of Health and Senior Services

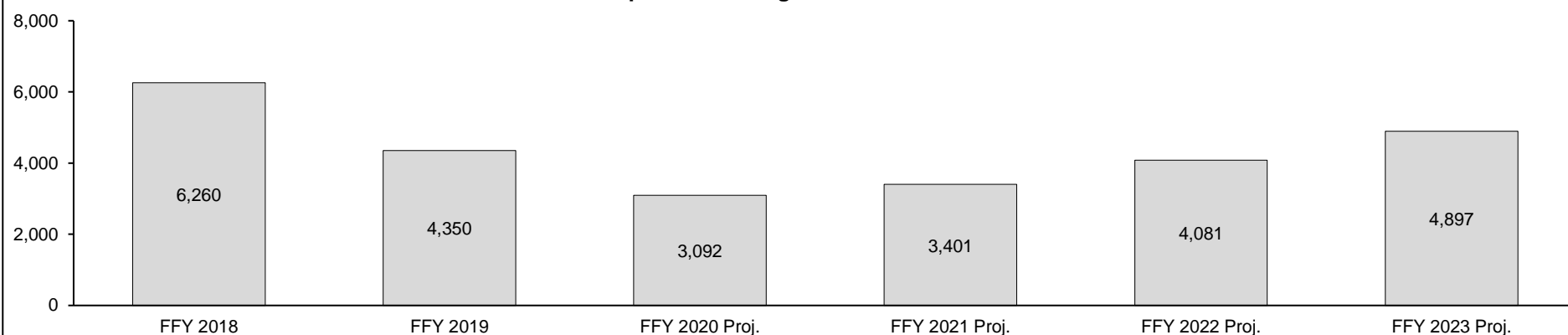
HB Section(s): 10.800, 10.825, 10.900

Long Term Care Ombudsman Program

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

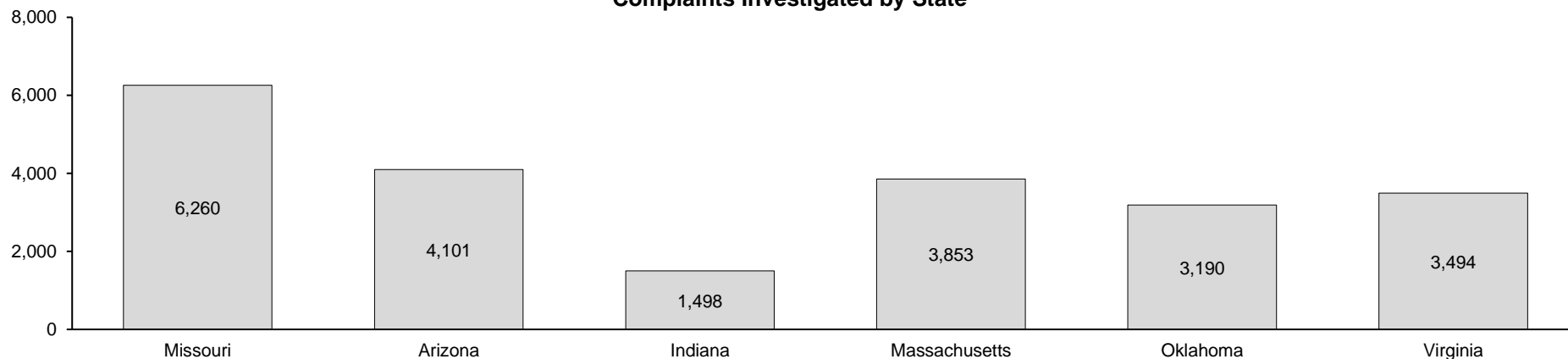
2a. Provide an activity measure(s) for the program.

Complaints Investigated in Missouri



The number of complaints for the last 10 years was used to calculate the projections. The number of complaints fluctuates some year to year depending on how comfortable residents are with voicing complaints. Complaints are projected to decrease for FFY 2020 due to COVID-19 visiting restrictions for half of the reporting period.

Complaints Investigated by State



Federal Fiscal Year 2018 is the most current data available from the Administration for Community Living (ACL). These states were selected as they are decentralized like Missouri and similar in population. Decentralized is defined as the State Long Term Care Ombudsman (SLTCO) being an employee of the state, but regional ombudsman are employed by the AAAs and provided programmatic oversight by the SLTCO.

PROGRAM DESCRIPTION

Department of Health and Senior Services

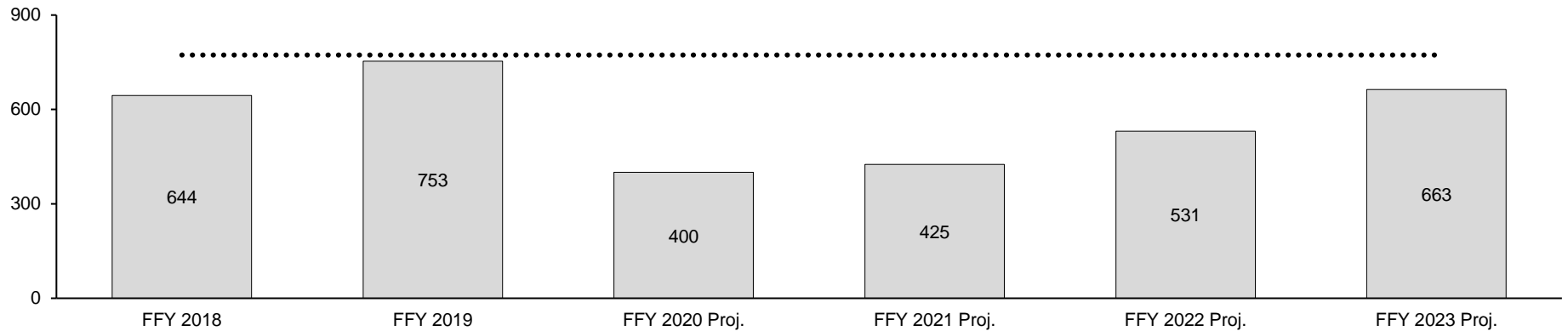
HB Section(s): 10.800, 10.825, 10.900

Long Term Care Ombudsman Program

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

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

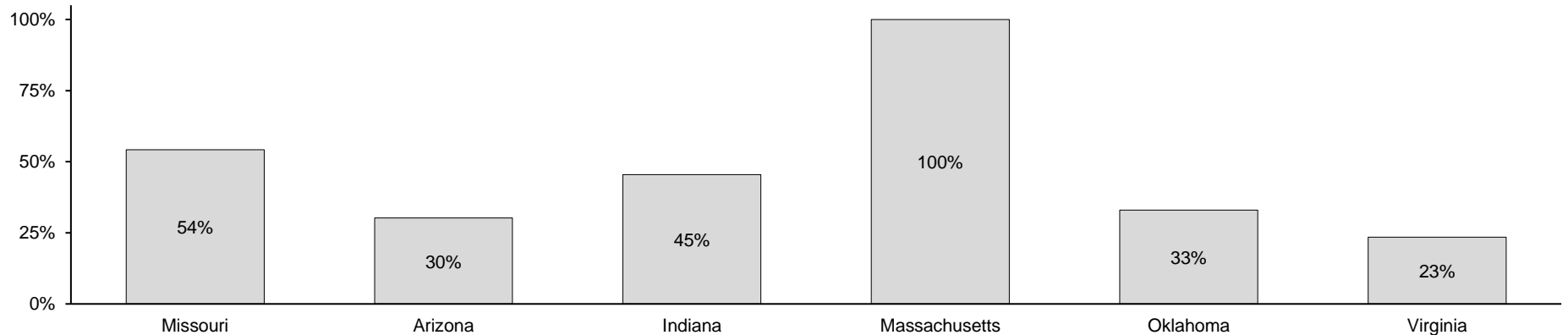
Missouri Long-Term Care Facilities Visited At Least Quarterly by an Ombudsman



..... Stretch Target (773 facilities)

Ombudsmen are encouraged to visit facilities on a regular basis. The minimum is twice a year per facility according to the Missouri Long-Term Care Ombudsman Policy and Procedure Manual. Due to COVID-19, ombudsmen have not been allowed to visit facilities in person since March 13, 2020 making projections for FFY 2020 to FFY 2021 much lower.

Facilities Visited At Least Quarterly by State



FFY 2018 is the most current data available from the Administration for Community Living (ACL). These states were selected as they are decentralized like Missouri and similar in population. Missouri ombudsmen are encouraged to visit facilities on a regular basis, with a minimum of two visits per year.

PROGRAM DESCRIPTION

Department of Health and Senior Services

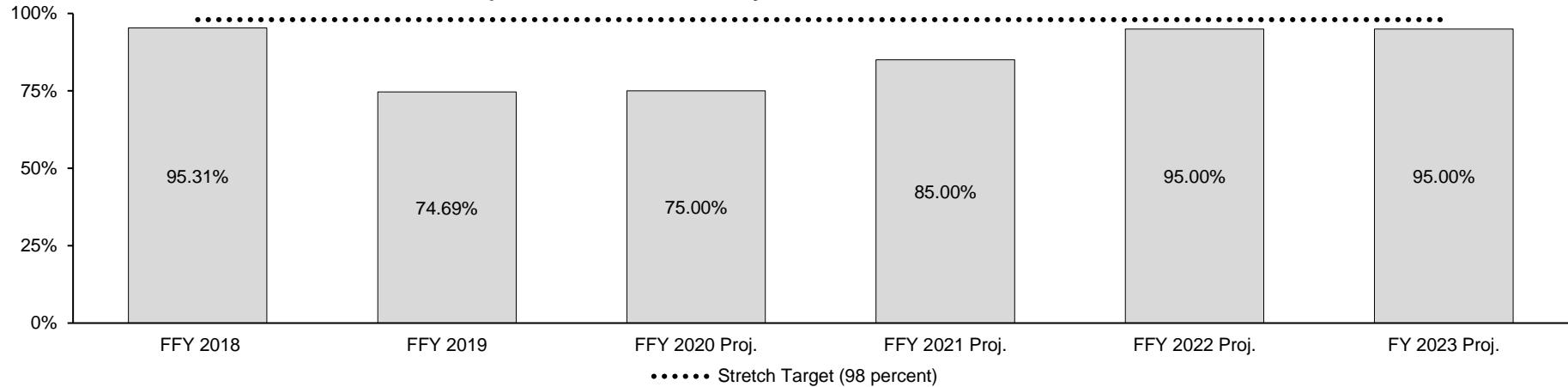
HB Section(s): 10.800, 10.825, 10.900

Long Term Care Ombudsman Program

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

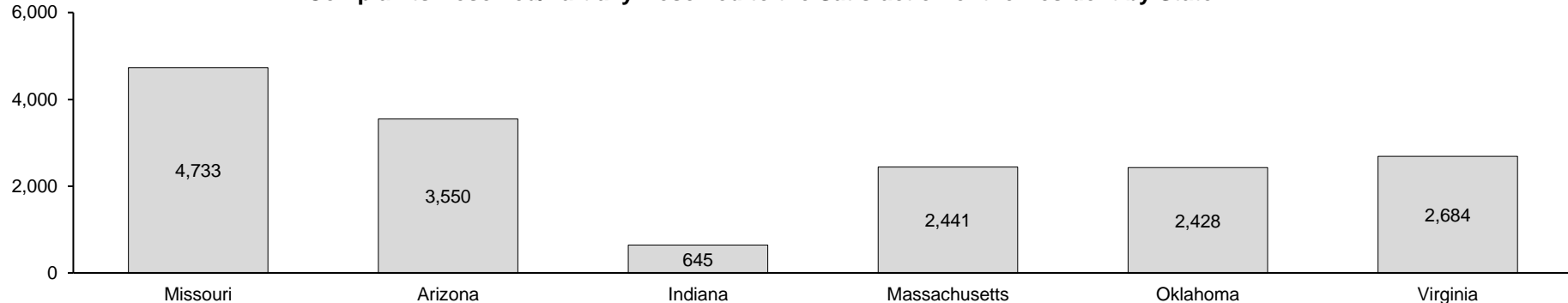
2c. Provide a measure(s) of the program's impact.

Ombudsman Complaints Resolved/Partially Resolved to the Satisfaction of Resident



Remaining complaints were either withdrawn, no action needed, referred to other agencies, or not resolved to the resident's satisfaction. In some cases, resident expectation may differ from what the Ombudsman has the ability to resolve, resulting in less resident satisfaction. FFY 2019 had less complaints than FFY 2018 impacting the percentage resolved. Projections for FFY 2020 and FFY 2021 remain lower due to COVID-19, preventing ombudsman from meeting with residents and families in person, making resolution more difficult in some cases.

Complaints Resolved/Partially Resolved to the Satisfaction of the Resident by State



FFY 2018 is the most current data available from the Administration for Community Living (ACL). These states were selected as they are decentralized like Missouri and similar in population.

PROGRAM DESCRIPTION

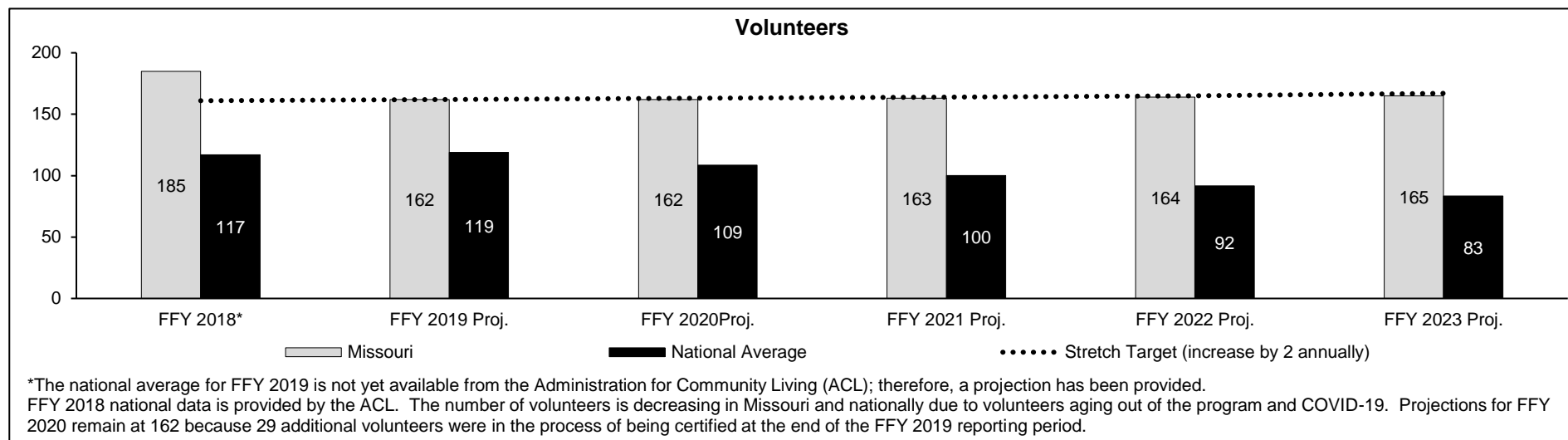
Department of Health and Senior Services

HB Section(s): 10.800, 10.825, 10.900

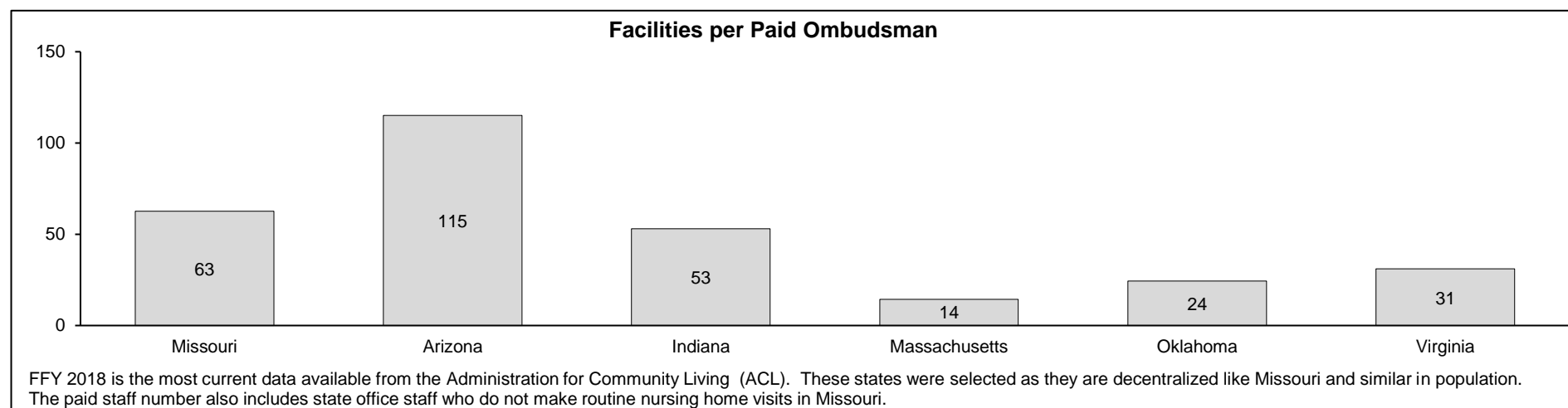
Long Term Care Ombudsman Program

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

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



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



PROGRAM DESCRIPTION

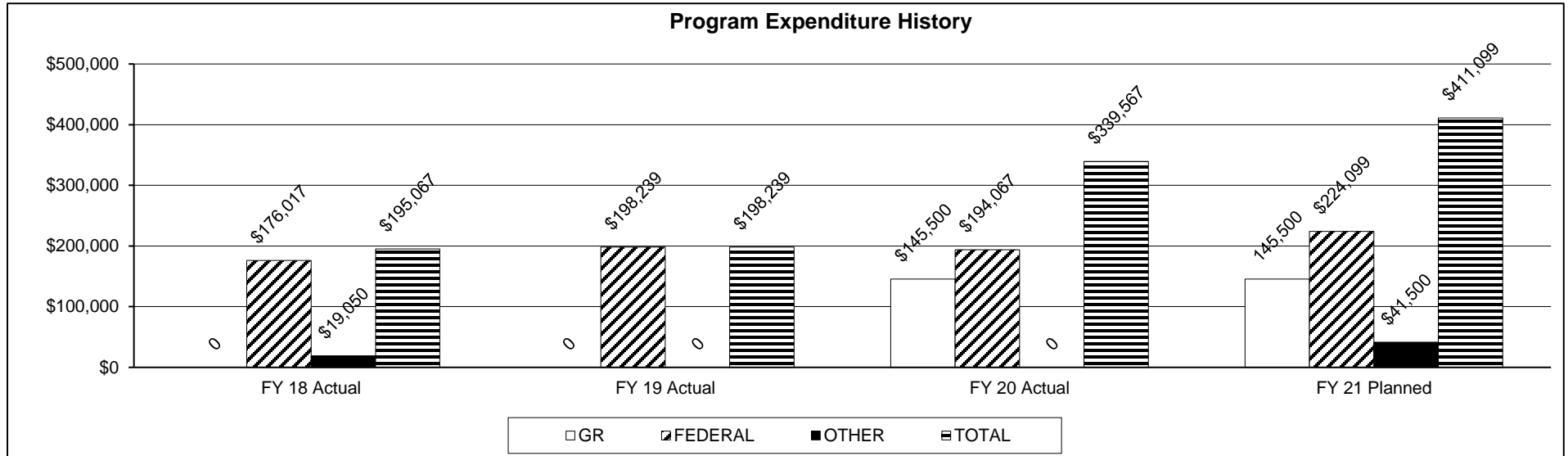
Department of Health and Senior Services

HB Section(s): 10.800, 10.825, 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.)



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	<u>58845C</u>
Senior and Disability Services		
Core - Adult Protective Services and NME Programs	HB Section	<u>10.805</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	70,000	85,000	0	155,000	EE	70,000	85,000	0	155,000
PSD	635,065	82,028	0	717,093	PSD	635,065	82,028	0	717,093
TRF	0	0	0	0	TRF	0	0	0	0
Total	705,065	167,028	0	872,093	Total	705,065	167,028	0	872,093
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
<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 funding provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. The Division of Senior and Disability Services', Social Services Specialists 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.

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, 2025.

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

Adult Protective Services
Non-Medicaid Eligible (NME) Services

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Adult Protective Services and NME Programs

Budget Unit 58845C
HB Section 10.805

4. FINANCIAL HISTORY

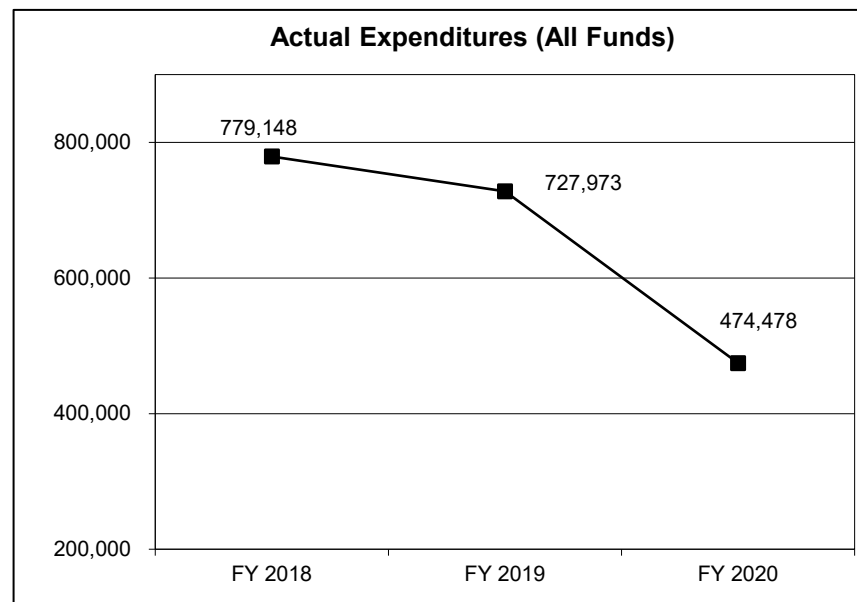
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	972,093	972,093	972,093	872,093
Less Reverted (All Funds)	(24,152)	(24,152)	(12,152)	(21,092)
Less Restricted (All Funds)*		0	0	(1,977)
Budget Authority (All Funds)	947,941	947,941	959,941	849,024
Actual Expenditures (All Funds)	779,148	727,973	474,478	N/A
Unexpended (All Funds)	168,793	219,968	485,463	N/A
Unexpended, by Fund:				
General Revenue	52,068	135,410	330,139	N/A
Federal	116,725	84,557	155,323	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (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							
	EE	0.00	70,000	85,000	0	155,000	
	PD	0.00	635,065	82,028	0	717,093	
	Total	0.00	705,065	167,028	0	872,093	
DEPARTMENT CORE REQUEST							
	EE	0.00	70,000	85,000	0	155,000	
	PD	0.00	635,065	82,028	0	717,093	
	Total	0.00	705,065	167,028	0	872,093	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	70,000	85,000	0	155,000	
	PD	0.00	635,065	82,028	0	717,093	
	Total	0.00	705,065	167,028	0	872,093	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
APS & NME PROGRAMS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	113,687	0.00	70,000	0.00	70,000	0.00	70,000	0.00	0.00
DHSS-FEDERAL AND OTHER FUNDS	5,019	0.00	85,000	0.00	85,000	0.00	85,000	0.00	0.00
TOTAL - EE	118,706	0.00	155,000	0.00	155,000	0.00	155,000	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	349,086	0.00	635,065	0.00	635,065	0.00	635,065	0.00	0.00
DHSS-FEDERAL AND OTHER FUNDS	6,686	0.00	82,028	0.00	82,028	0.00	82,028	0.00	0.00
TOTAL - PD	355,772	0.00	717,093	0.00	717,093	0.00	717,093	0.00	0.00
TOTAL	474,478	0.00	872,093	0.00	872,093	0.00	872,093	0.00	0.00
GRAND TOTAL	\$474,478	0.00	\$872,093	0.00	\$872,093	0.00	\$872,093	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
M&R SERVICES	72,450	0.00	55,000	0.00	55,000	0.00	55,000	0.00
COMPUTER EQUIPMENT	15,622	0.00	85,000	0.00	85,000	0.00	85,000	0.00
OTHER EQUIPMENT	30,634	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	118,706	0.00	155,000	0.00	155,000	0.00	155,000	0.00
PROGRAM DISTRIBUTIONS	355,772	0.00	717,093	0.00	717,093	0.00	717,093	0.00
TOTAL - PD	355,772	0.00	717,093	0.00	717,093	0.00	717,093	0.00
GRAND TOTAL	\$474,478	0.00	\$872,093	0.00	\$872,093	0.00	\$872,093	0.00
GENERAL REVENUE	\$462,773	0.00	\$705,065	0.00	\$705,065	0.00	\$705,065	0.00
FEDERAL FUNDS	\$11,705	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 (Short-term Interventions)									
Program is found in the following core budget(s):									
	DSDS Program Operations								TOTAL
GR	289,010								289,010
FEDERAL	167,028								167,028
OTHER	0								0
TOTAL	456,038								456,038

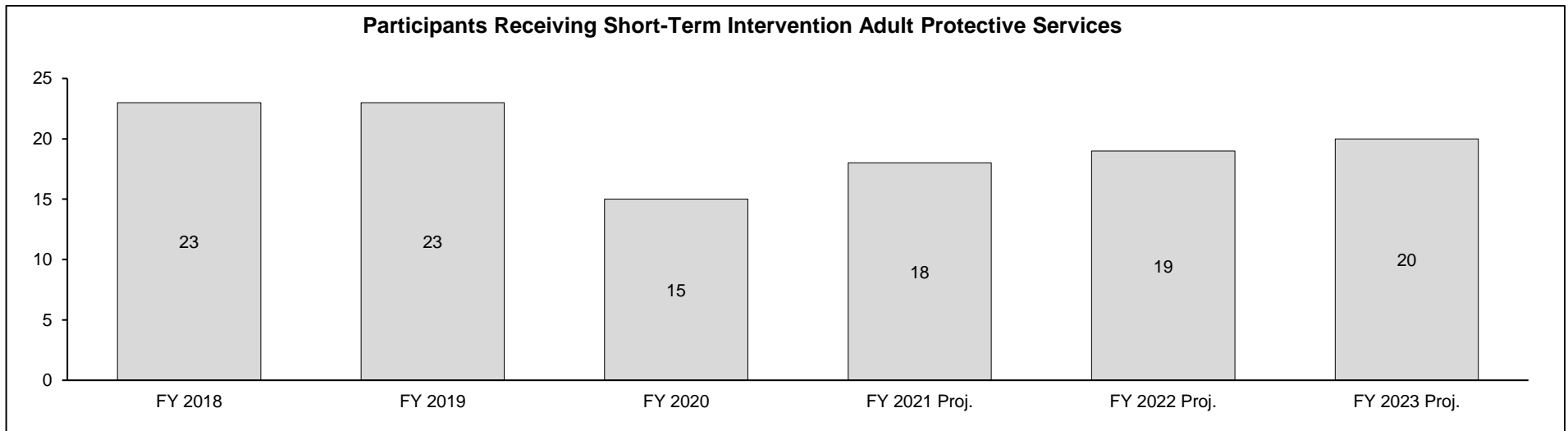
1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need and Enhance access to care.

1b. What does this program do?

The Adult Protective Services short-term interventions program provides temporary services to eligible adults who have been victims of Abuse, Neglect, or Financial Exploitation. Funding for this program pays for emergency services and evaluations to assist/assess the victim in remaining safely in their homes and communities. These non-Medicaid funded services fill the gap while waiting for eligibility for other programs to be determined when no other formal/informal resource is available for needed oversight.

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



PROGRAM DESCRIPTION

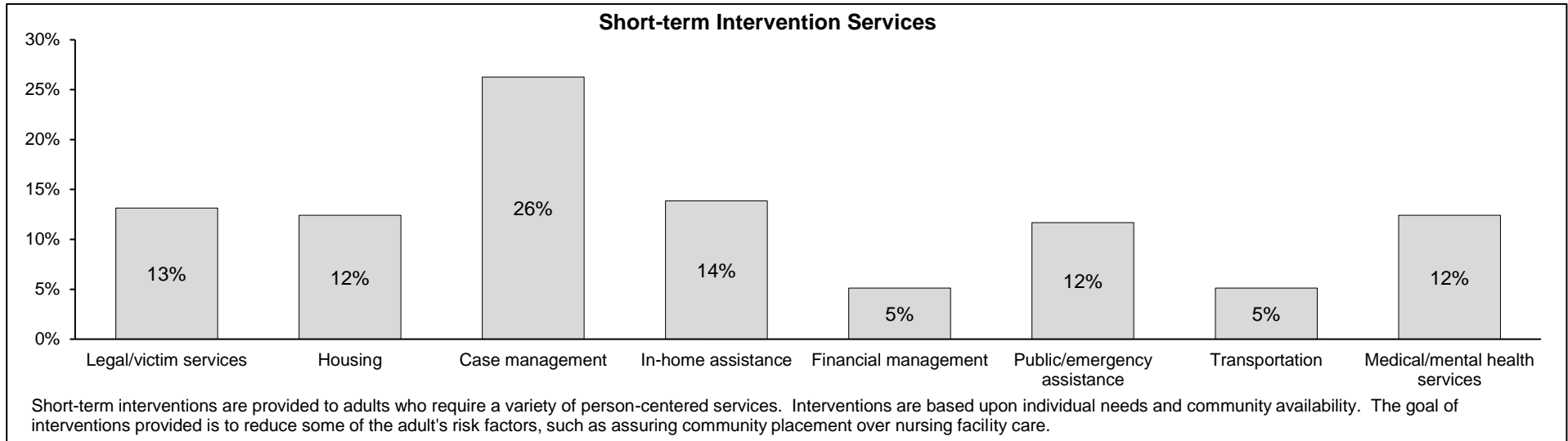
Department of Health and Senior Services

HB Section(s): 10.805

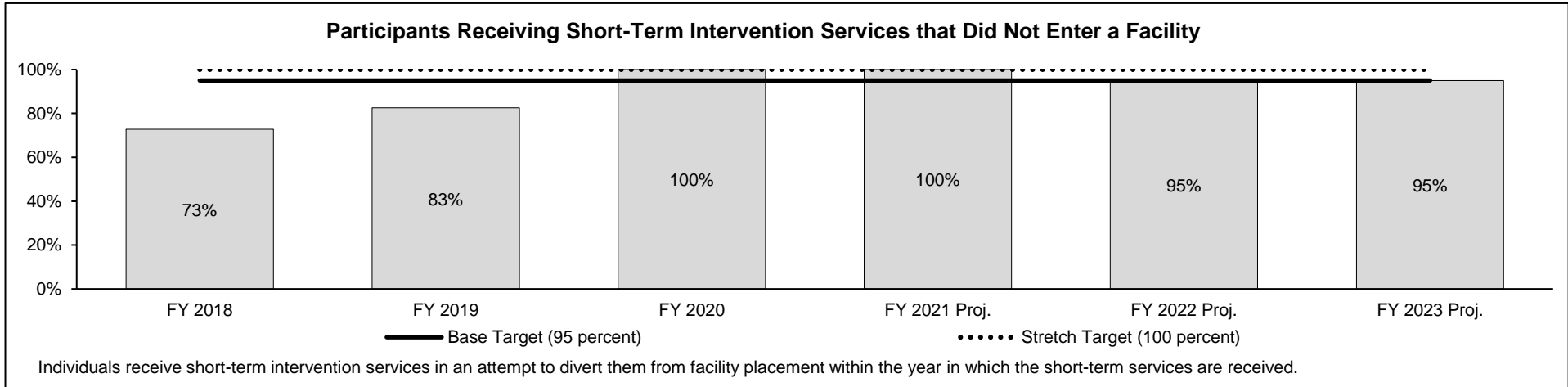
Adult Protective Services (Short-term Interventions)

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

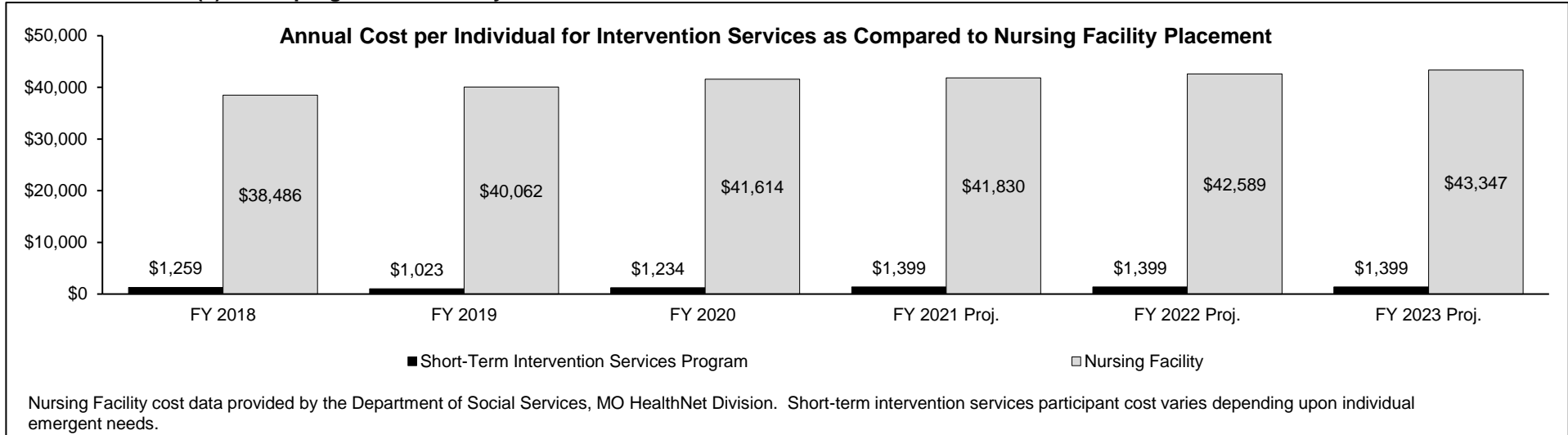
Department of Health and Senior Services

HB Section(s): 10.805

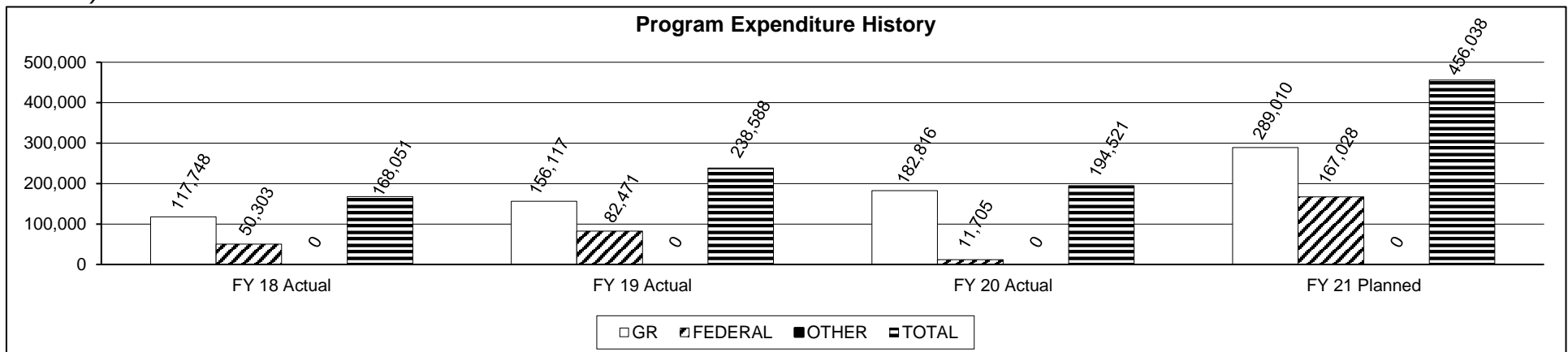
Adult Protective Services (Short-term Interventions)

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): <u>10.805</u>
Adult Protective Services (Short-term Interventions)	
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 192.2400 - 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): <u>10.805</u>				
Non-Medicaid Eligible Service									
Program is found in the following core budget(s):									
	Non-Medicaid Eligible								TOTAL
GR	392,986								392,986
FEDERAL	0								0
OTHER	0								0
TOTAL	392,986								392,986

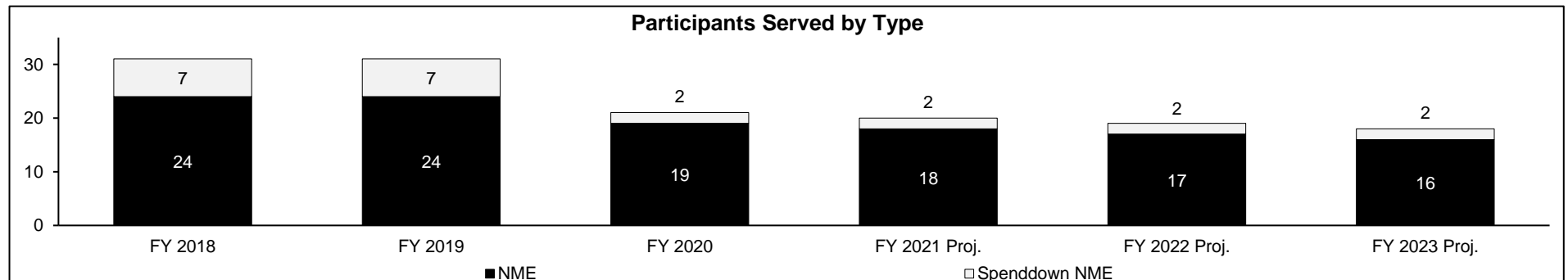
1a. What strategic priority does this program address?

Enhance 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 in the least restrictive environment of their choice including their homes and communities. 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 when program enrollment was frozen; no new participants shall be added to the NME program. The program was designed to assist participants who had 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, 2025, unless the program is renewed through legislative action.

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



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 reduction could be attributed to death, facility placement, participant choice to close services, or change in Medicaid status.

PROGRAM DESCRIPTION

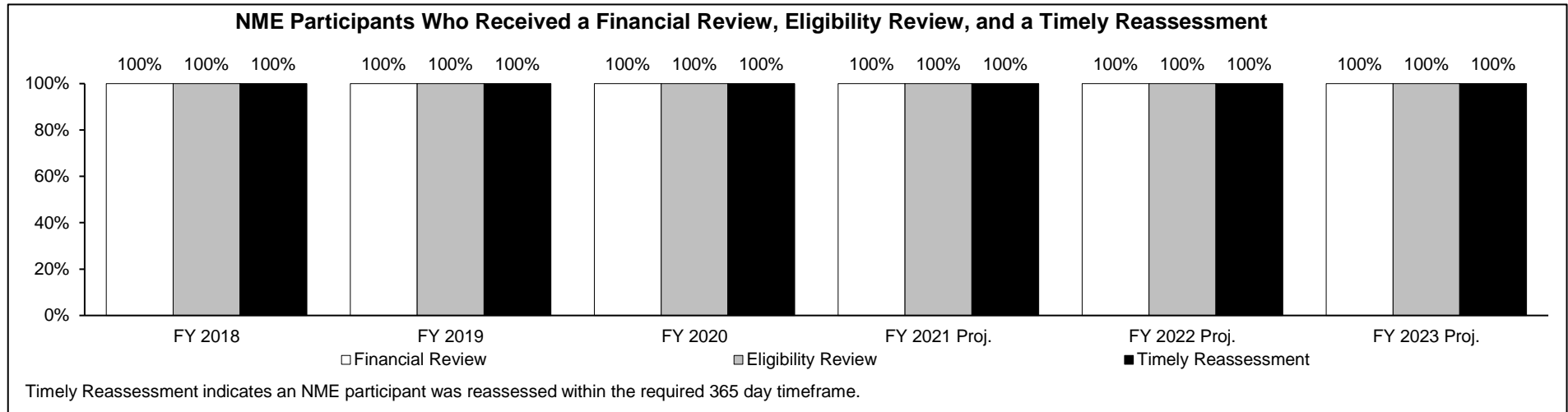
Department of Health and Senior Services

HB Section(s): 10.805

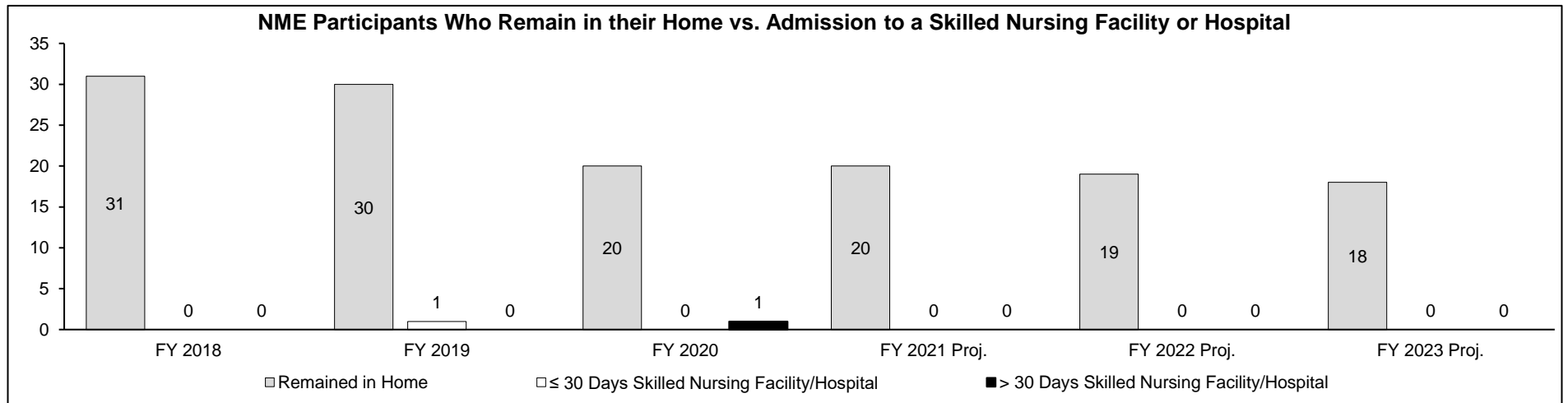
Non-Medicaid Eligible Service

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

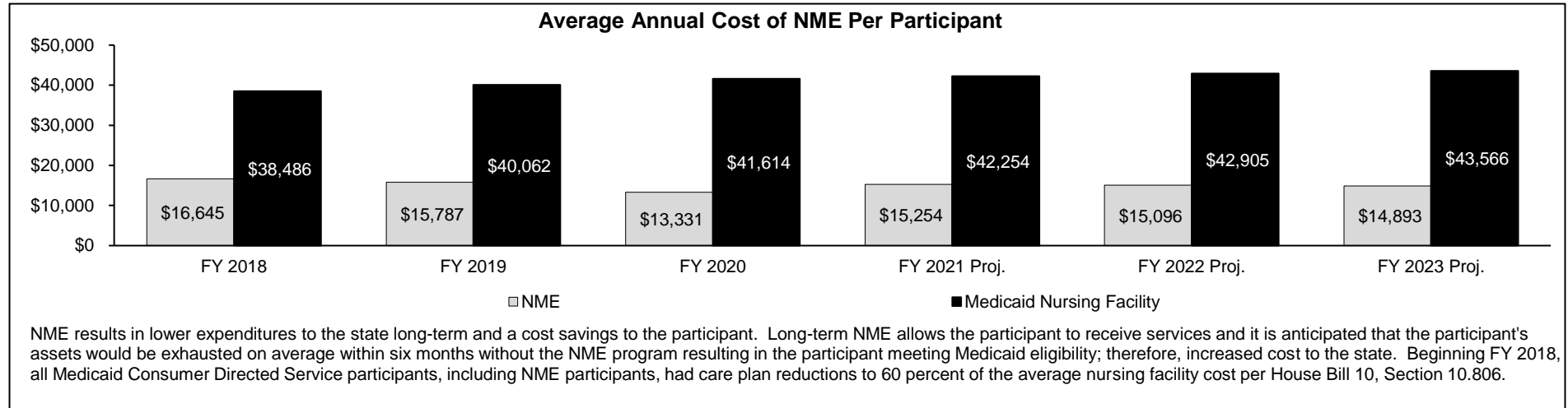
Department of Health and Senior Services

HB Section(s): 10.805

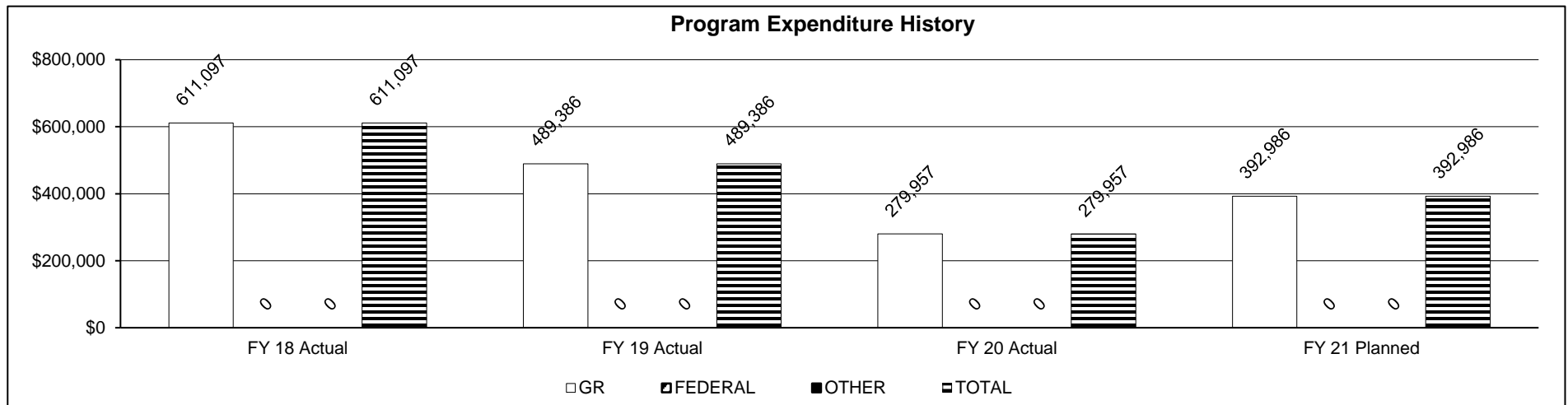
Non-Medicaid Eligible Service

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): <u>10.805</u>
Non-Medicaid Eligible 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 208.900 to 208.930, RSMo. Program sunsets on June 30, 2025 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 10.815				
1. CORE FINANCIAL SUMMARY									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	350,000	950,000	0	1,300,000	EE	350,000	950,000	0	1,300,000
PSD	146,504,139	273,159,917	0	419,664,056	PSD	144,545,665	276,618,989	0	421,164,654
TRF	0	0	0	0	TRF	0	0	0	0
Total	146,854,139	274,109,917	0	420,964,056	Total	144,895,665	277,568,989	0	422,464,654
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>Home and Community-Based Services (HCBS) afford Medicaid eligible seniors and adults with physical disabilities control over 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>									
3. PROGRAM LISTING (list programs included in this core funding)									
Medicaid Home and Community-Based Services									

CORE DECISION ITEM

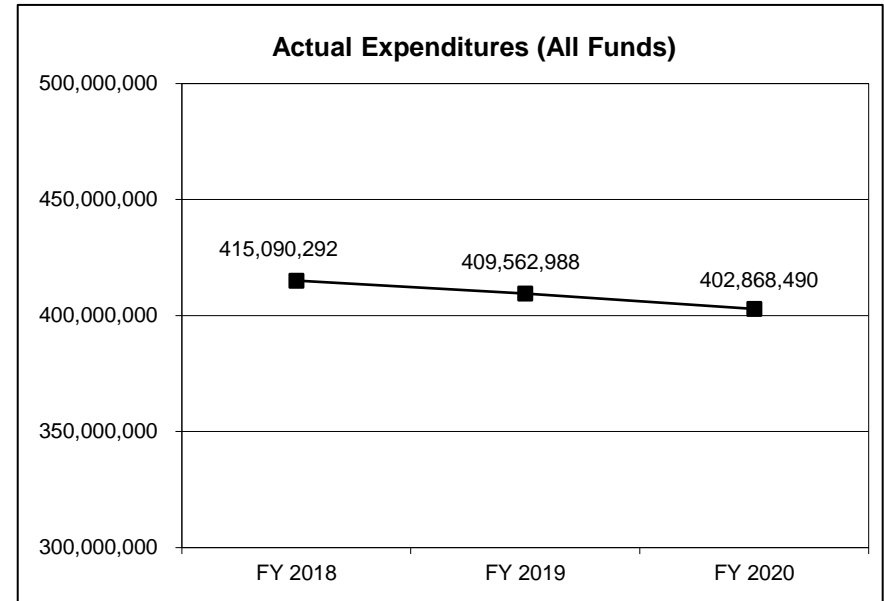
Health and Senior Services
Senior and Disability Services
Core - Medicaid Home and Community-Based Services

Budget Unit 58847C

HB Section 10.815

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	457,570,615	427,496,889	436,082,532	436,082,532
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	(6,000,000)	0
Budget Authority (All Funds)	457,570,615	427,496,889	430,082,532	436,082,532
Actual Expenditures (All Funds)	415,090,292	409,562,988	402,868,490	N/A
Unexpended (All Funds)	42,480,323	17,933,901	27,214,042	N/A
Unexpended, by Fund:				
General Revenue	7,408,407	6,420,860	5,648,158	N/A
Federal	35,071,916	11,513,041	21,565,884	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (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	152,048,897	283,533,635	0	435,582,532	
				Total	0.00	152,048,897	284,033,635	0	436,082,532	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	421	2028	EE	0.00	350,000		0	0	350,000	Reallocation from In-Home Svcs PD to E&E and from In-Home Svcs to Consumer-Directed to align with actual program expenditures.
Core Reallocation	421	2029	EE	0.00	0		450,000	0	450,000	Reallocation from In-Home Svcs PD to E&E and from In-Home Svcs to Consumer-Directed to align with actual program expenditures.
Core Reallocation	421	2028	PD	0.00	(5,544,758)		0	0	(5,544,758)	Reallocation from In-Home Svcs PD to E&E and from In-Home Svcs to Consumer-Directed to align with actual program expenditures.
Core Reallocation	421	2029	PD	0.00	0	(10,373,718)		0	(10,373,718)	Reallocation from In-Home Svcs PD to E&E and from In-Home Svcs to Consumer-Directed to align with actual program expenditures.
NET DEPARTMENT CHANGES					0.00	(5,194,758)	(9,923,718)	0	(15,118,476)	
DEPARTMENT CORE REQUEST										
				EE	0.00	350,000	950,000	0	1,300,000	
				PD	0.00	146,504,139	273,159,917	0	419,664,056	
				Total	0.00	146,854,139	274,109,917	0	420,964,056	

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
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1484	2028	PD	0.00	(3,824,444)	0	0	(3,824,444)	Reduction for FMAP Adjustment.
Core Reallocation	421	2029	PD	0.00	0	3,459,072	0	3,459,072	Reallocation from In-Home Svcs PD to E&E and from In-Home Svcs to Consumer-Directed to align with actual program expenditures.
Core Reallocation	421	2028	PD	0.00	1,865,970	0	0	1,865,970	Reallocation from In-Home Svcs PD to E&E and from In-Home Svcs to Consumer-Directed to align with actual program expenditures.
NET GOVERNOR CHANGES				0.00	(1,958,474)	3,459,072	0	1,500,598	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	350,000	950,000	0	1,300,000	
			PD	0.00	144,545,665	276,618,989	0	421,164,654	
			Total	0.00	144,895,665	277,568,989	0	422,464,654	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
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	351,823	0.00	0	0.00	350,000	0.00	350,000	0.00	
DHSS-FEDERAL AND OTHER FUNDS	943,103	0.00	500,000	0.00	950,000	0.00	950,000	0.00	
TOTAL - EE	1,294,926	0.00	500,000	0.00	1,300,000	0.00	1,300,000	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	138,156,598	0.00	152,048,897	0.00	146,504,139	0.00	144,545,665	0.00	
DHSS-FEDERAL AND OTHER FUNDS	263,416,966	0.00	283,533,635	0.00	273,159,917	0.00	276,618,989	0.00	
TOTAL - PD	401,573,564	0.00	435,582,532	0.00	419,664,056	0.00	421,164,654	0.00	
TOTAL	402,868,490	0.00	436,082,532	0.00	420,964,056	0.00	422,464,654	0.00	
FMAP - 0000015									
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,824,444	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,824,444	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	3,824,444	0.00	
FY 22 HCBS - Cost to Continue - 1580009									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,204,499	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,223,270	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	9,427,769	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	9,427,769	0.00	
Market Based HCBS Rate Adjust - 1580013									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,380,217	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	20,158,813	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	30,539,030	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	30,539,030	0.00	
GRAND TOTAL	\$402,868,490	0.00	\$436,082,532	0.00	\$420,964,056	0.00	\$466,255,897	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	1,294,926	0.00	500,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL - EE	1,294,926	0.00	500,000	0.00	1,300,000	0.00	1,300,000	0.00
PROGRAM DISTRIBUTIONS	401,573,564	0.00	435,582,532	0.00	419,664,056	0.00	421,164,654	0.00
TOTAL - PD	401,573,564	0.00	435,582,532	0.00	419,664,056	0.00	421,164,654	0.00
GRAND TOTAL	\$402,868,490	0.00	\$436,082,532	0.00	\$420,964,056	0.00	\$422,464,654	0.00
GENERAL REVENUE	\$138,508,421	0.00	\$152,048,897	0.00	\$146,854,139	0.00	\$144,895,665	0.00
FEDERAL FUNDS	\$264,360,069	0.00	\$284,033,635	0.00	\$274,109,917	0.00	\$277,568,989	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

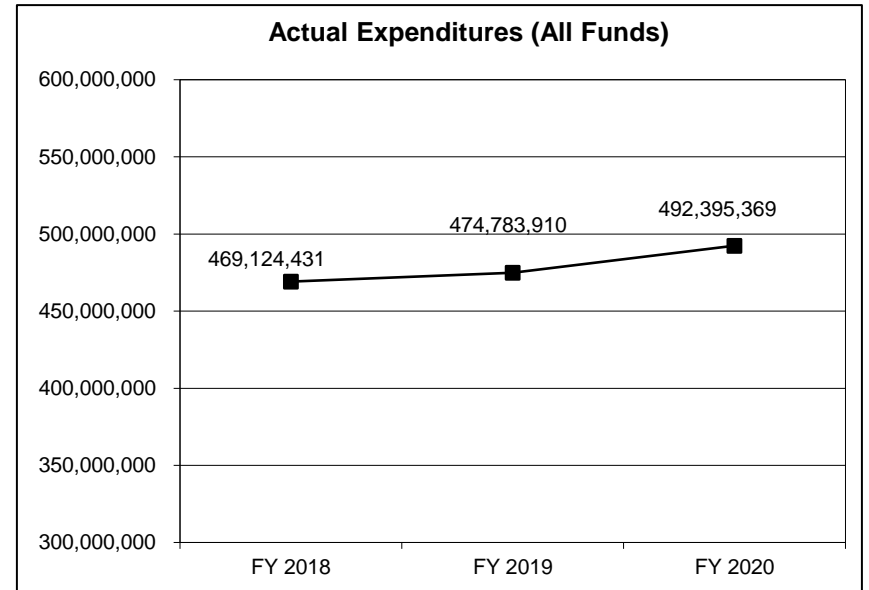
Health and Senior Services					Budget Unit	58844C				
Senior and Disability Services										
Core - Medicaid HCBS/Consumer Directed Services					HB Section	10.810				
1. CORE FINANCIAL SUMMARY										
	FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	178,005,684	332,741,685	0	510,747,369	PSD	161,289,860	309,123,800	0	470,413,660	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	178,005,684	332,741,685	0	510,747,369	Total	161,289,860	309,123,800	0	470,413,660	
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>Home and Community-Based Services (HCBS) State Plan Consumer Directed Services (CDS) afford Medicaid eligible seniors and adults with physical disabilities control over 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 the personal care attendant.</p> <p>The Division of Senior and Disability Services (DSDS) is responsible for HCBS level of care eligibility determination and service authorizations.</p>										
3. PROGRAM LISTING (list programs included in this core funding)										
Home and Community Based Services - Consumer Directed Services.										

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58844C
Senior and Disability Services		
Core - Medicaid HCBS/Consumer Directed Services	HB Section	10.810

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	469,289,062	488,573,691	495,628,893	495,628,893
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	469,289,062	488,573,691	495,628,893	495,628,893
Actual Expenditures (All Funds)	469,124,431	474,783,910	492,395,369	N/A
Unexpended (All Funds)	164,631	13,789,781	3,233,524	N/A
Unexpended, by Fund:				
General Revenue	151,772	5,247,439	1,340,178	N/A
Federal	12,859	8,542,342	1,893,346	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (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	172,810,926	322,817,967	0	495,628,893	
				Total	0.00	172,810,926	322,817,967	0	495,628,893	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	420	3930	PD	0.00		0	9,923,718	0	9,923,718	Reallocation from In-Home Svcs to Consumer-Directed to align with actual program expenditures.
Core Reallocation	420	3929	PD	0.00		5,194,758	0	0	5,194,758	Reallocation from In-Home Svcs to Consumer-Directed to align with actual program expenditures.
NET DEPARTMENT CHANGES					0.00	5,194,758	9,923,718	0	15,118,476	
DEPARTMENT CORE REQUEST										
				PD	0.00	178,005,684	332,741,685	0	510,747,369	
				Total	0.00	178,005,684	332,741,685	0	510,747,369	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1483	3929	PD	0.00		(4,107,850)	0	0	(4,107,850)	Reduction for FMAP adjustment.
Core Reduction	1709	3930	PD	0.00		0	(20,158,813)	0	(20,158,813)	Rate adjustment associated with the 2019 HCBS Mercer Rate Study.
Core Reduction	1709	3929	PD	0.00		(10,380,217)	0	0	(10,380,217)	Rate adjustment associated with the 2019 HCBS Mercer Rate Study.
Core Reduction	1714	3929	PD	0.00		(361,787)	0	0	(361,787)	Reduction due to Medicaid Expansion savings.
Core Reallocation	420	3930	PD	0.00		0	(3,459,072)	0	(3,459,072)	Reallocation from In-Home Svcs to Consumer-Directed to align with actual program expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CONSUMER DIRECTED

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reallocation	420	3929	PD		0.00	(1,865,970)	0	0	(1,865,970)	Reallocation from In-Home Svcs to Consumer-Directed to align with actual program expenditures.
NET GOVERNOR CHANGES					0.00	(16,715,824)	(23,617,885)	0	(40,333,709)	
GOVERNOR'S RECOMMENDED CORE										
			PD		0.00	161,289,860	309,123,800	0	470,413,660	
			Total		0.00	161,289,860	309,123,800	0	470,413,660	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	169,215,638	0.00	172,810,926	0.00	178,005,684	0.00	161,289,860	0.00
DHSS-FEDERAL AND OTHER FUNDS	323,179,731	0.00	322,817,967	0.00	332,741,685	0.00	309,123,800	0.00
TOTAL - PD	492,395,369	0.00	495,628,893	0.00	510,747,369	0.00	470,413,660	0.00
TOTAL	492,395,369	0.00	495,628,893	0.00	510,747,369	0.00	470,413,660	0.00
FMAP - 0000015								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,107,850	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,107,850	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,107,850	0.00
FY 22 HCBS - Cost to Continue - 1580009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	6,325,293	0.00	11,354,580	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	11,596,214	0.00	22,051,069	0.00
TOTAL - PD	0	0.00	0	0.00	17,921,507	0.00	33,405,649	0.00
TOTAL	0	0.00	0	0.00	17,921,507	0.00	33,405,649	0.00
FY 22 HCBS - Utilization Incr - 1580010								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,870,195	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	3,713,297	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,583,492	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,583,492	0.00	0	0.00
GRAND TOTAL	\$492,395,369	0.00	\$495,628,893	0.00	\$534,252,368	0.00	\$507,927,159	0.00

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im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58844C and 58847C BUDGET UNIT NAME: Division of Senior and Disability Services HOUSE BILL SECTION: 10.810 and 10.815	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Senior and Disability Services
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.	
DEPARTMENT REQUEST	
The department requests continuation of ten percent (10%) flexibility between Consumer Directed and Agency Model Programs that the legislature approved in FY 2021. Participant choice between Consumer Directed and Agency Model Programs make it difficult to estimate which budget line the Medicaid expenditures will incur under.	
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
\$0	HB 10.810 and 10.815 language allows up to ten percent (10%) flexibility between Consumer Directed and Agency Model Programs.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
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. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	492,395,369	0.00	495,628,893	0.00	510,747,369	0.00	470,413,660	0.00
TOTAL - PD	492,395,369	0.00	495,628,893	0.00	510,747,369	0.00	470,413,660	0.00
GRAND TOTAL	\$492,395,369	0.00	\$495,628,893	0.00	\$510,747,369	0.00	\$470,413,660	0.00
GENERAL REVENUE	\$169,215,638	0.00	\$172,810,926	0.00	\$178,005,684	0.00	\$161,289,860	0.00
FEDERAL FUNDS	\$323,179,731	0.00	\$322,817,967	0.00	\$332,741,685	0.00	\$309,123,800	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): 10.800, 10.810, 10.815			
Medicaid Home and Community-Based Services (HCBS)							
Program is found in the following core budget(s):							
	DSDS Program Operations	Medicaid HCBS-CDS	Medicaid HCBS				TOTAL
GR	1,473,923	179,059,618	152,048,897				332,582,438
FEDERAL	1,519,508	334,490,783	284,033,635				620,043,926
OTHER		0	0				0
TOTAL	2,993,431	513,550,401	436,082,532				952,626,364

1a. What strategic priority does this program address?

Enhance access to care.

1b. What does this program do?

- This program provides Medicaid Home and Community Based Services (HCBS) to allow children and adults with disabilities, as well as seniors, to remain safely and independently in the least restrictive environment as an alternative to institutional care.
- Program Medicaid eligibility is determined by the Department of Social Services, Family Support Division (FSD). Service eligibility requires all participants to meet nursing facility level of care (LOC). Department of Health and Senior Services (DHSS) staff complete LOC assessments to determine whether HCBS participants are at a functional level of need that would require institutional care without the assistance of HCBS. Program eligibility is reassessed annually.
- HCBS provides assistance with Activities of Daily Living (ADL) and Instrumental Activities of Daily Living (IADL). ADLs include assistance with dressing, grooming, meal preparation, bathing, toileting, etc. IADLs include laundry, light housework, financial management services, grocery shopping, transportation, etc.
- HCBS includes the following waiver and state plan services:
 - Adult Day Care Waiver: provides Adult Day Care services to adults aged 18 to 63 in an effort to promote community and social engagement;
 - AIDS Waiver: provides personal care and support services to Missourians diagnosed with HIV;
 - Aged and Disabled Waiver: provides Homemaker, Respite, Chore, and Adult Day Care services to adults aged 63+ to ensure each participant has the tools and support needed to remain in the least restrictive environment possible;
 - Healthy Children and Youth Program: provides personal care services to Missourians under the age of 21 with complex medical needs whose needs cannot be met through Missouri's State Plan programs;
 - Independent Living Waiver: provides self-direction services beyond the allowable maximum of the Consumer Directed Services program to adults aged 18 to 63 in order to provide the support necessary for participants to remain in their homes and communities;
 - Medically Fragile Adult Waiver: provides personal care services to Missourians aged 21+ with complex medical needs; and
 - State Plan Personal Care (Agency-Model and Consumer Directed) services: provides personal care and other support services to adults aged 18+ in order to allow them to remain in their homes and communities as an alternative to institutional care.

PROGRAM DESCRIPTION

Department of Health and Senior Services

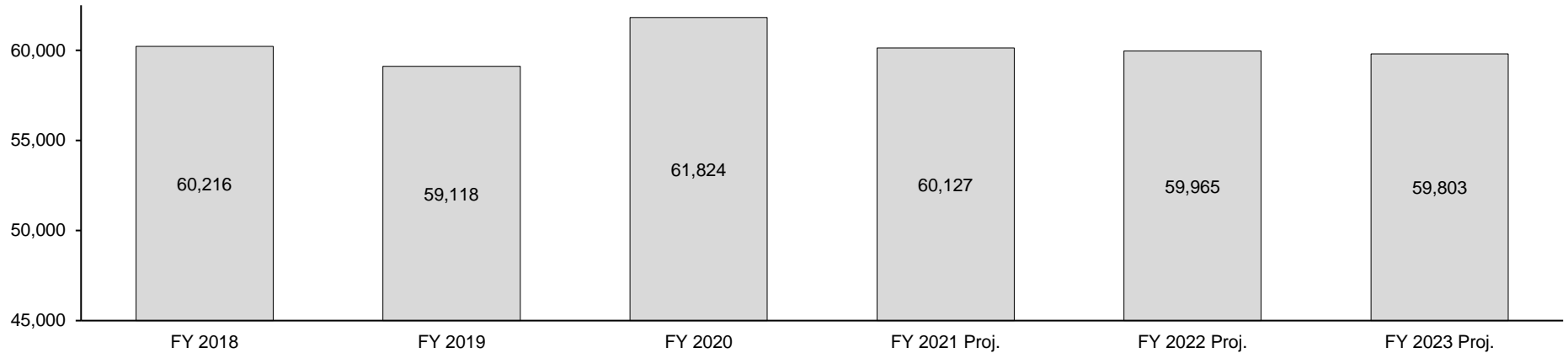
HB Section(s): 10.800, 10.810, 10.815

Medicaid Home and Community-Based Services (HCBS)

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

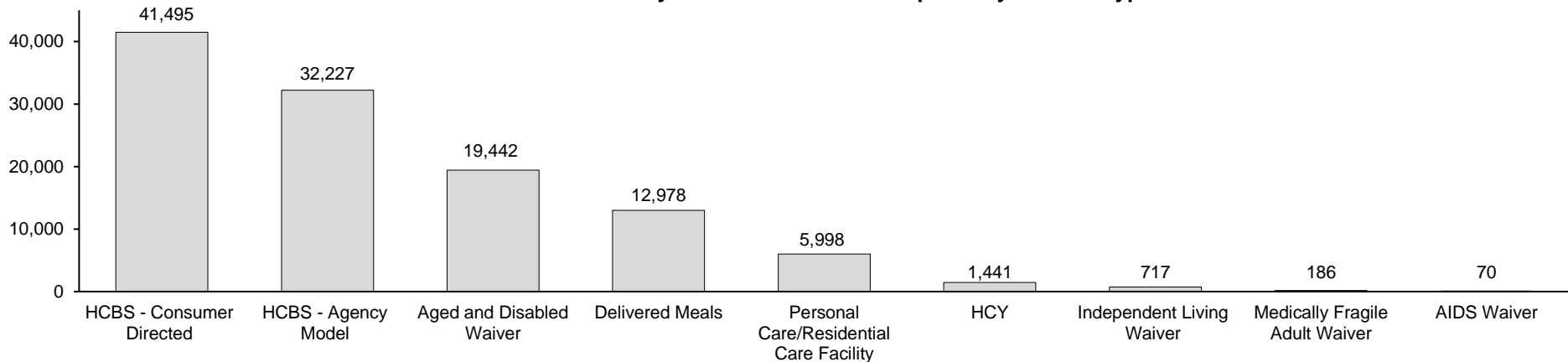
2a. Provide an activity measure(s) for the program.

Home and Community Based Services Participants (Monthly Average)



The program participation decrease from FY 2018 to FY 2019 was a result of legislation wherein the Level of Care (LOC) score requirement for admission to a Skilled Nursing Facility or HCBS was raised from 21 to 24.

FY 2020 Home and Community-Based Services Participants by Service Type



HCBS participants may participate in more than one service type, however they may not participate in more than one waiver service.

PROGRAM DESCRIPTION

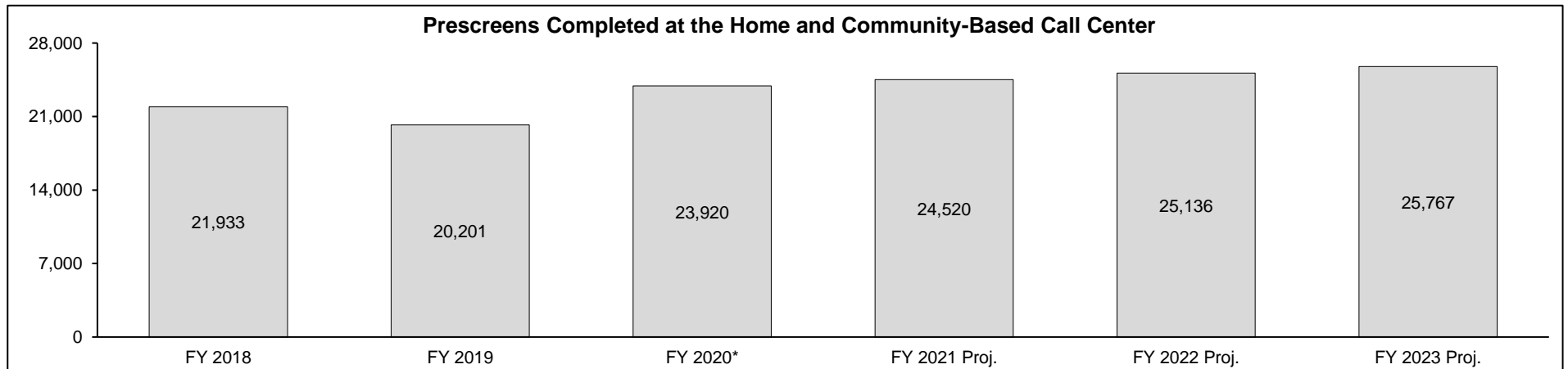
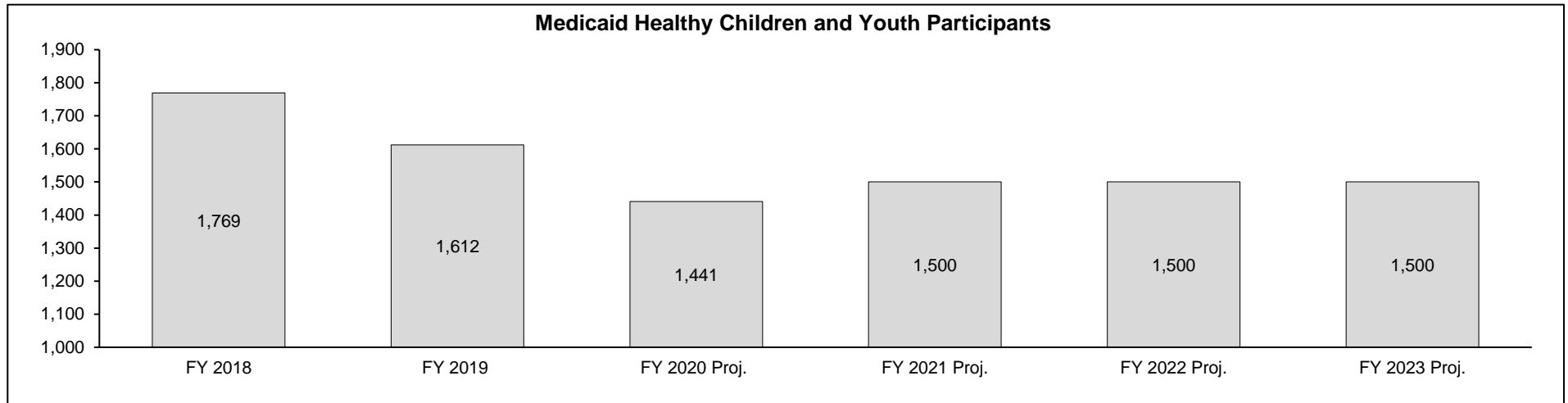
Department of Health and Senior Services

HB Section(s): 10.800, 10.810, 10.815

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 2020: Prescreen no longer includes preliminary LOC assessment. Prescreen consists of confirming Medicaid eligibility prior to referring for comprehensive assessment.

The HCBS Prescreen is an eligibility tool designed to assess preliminary eligibility for HCBS. HCBS applicants who meet preliminary requirements at the Prescreen are referred to DSDS staff for a comprehensive LOC assessment.

PROGRAM DESCRIPTION

Department of Health and Senior Services

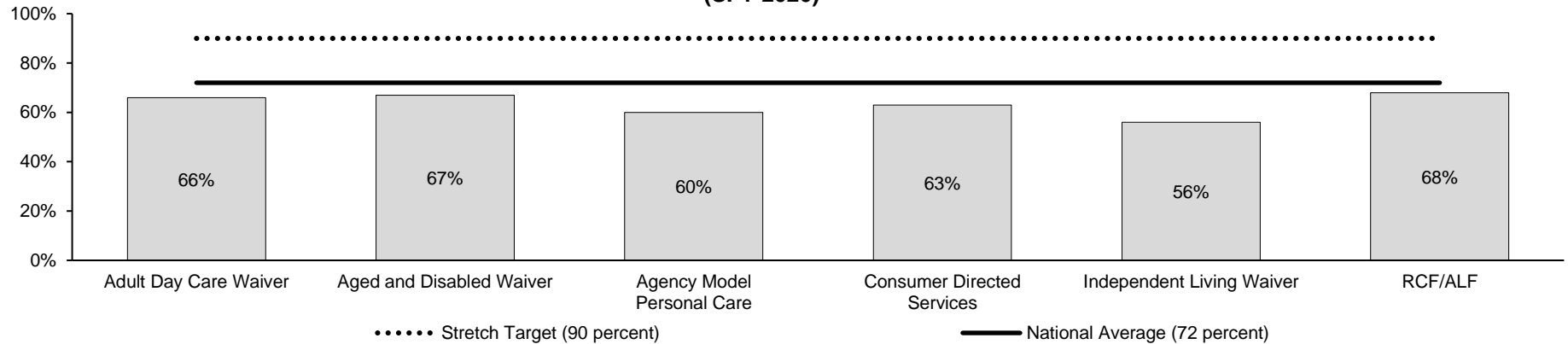
HB Section(s): 10.800, 10.810, 10.815

Medicaid Home and Community-Based Services (HCBS)

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

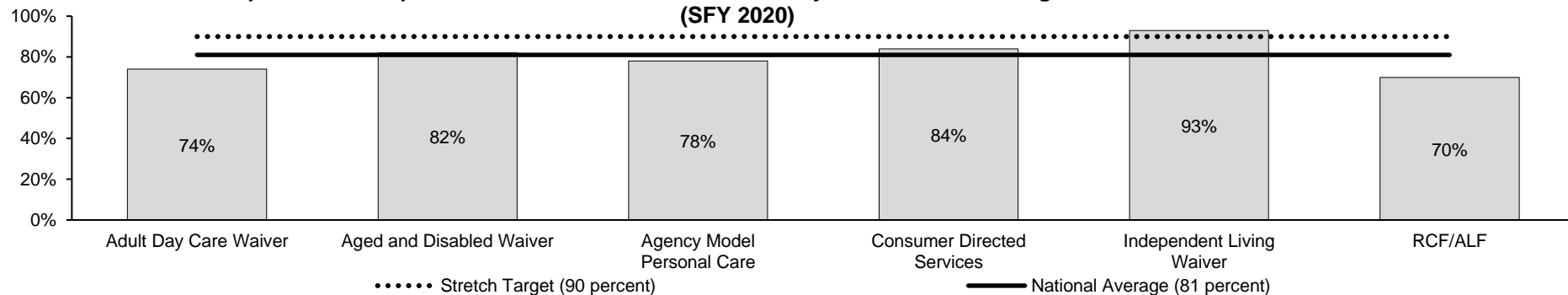
2b. Provide a measure(s) of the program's quality.

**Proportion of People Whose Long-Term Care Services Meet all Their Current Needs and Goals
(SFY 2020)**



Data gathered from 2019-2020 National Core Indicators - Aging & Disabilities (NCI-AD) Adult Consumer Survey. National average result from NCI-AD Adult Consumer Survey 2018-2019 was 72 percent for this category.

**Proportion of People Who Know Whom to Contact if They Want to Make Changes to Their Services
(SFY 2020)**



Data gathered from 2019-2020 National Core Indicators - Aging & Disabilities (NCI-AD) Adult Consumer Survey. National average result from NCI-AD Adult Consumer Survey 2018-2019 was 81 percent for this category.

PROGRAM DESCRIPTION

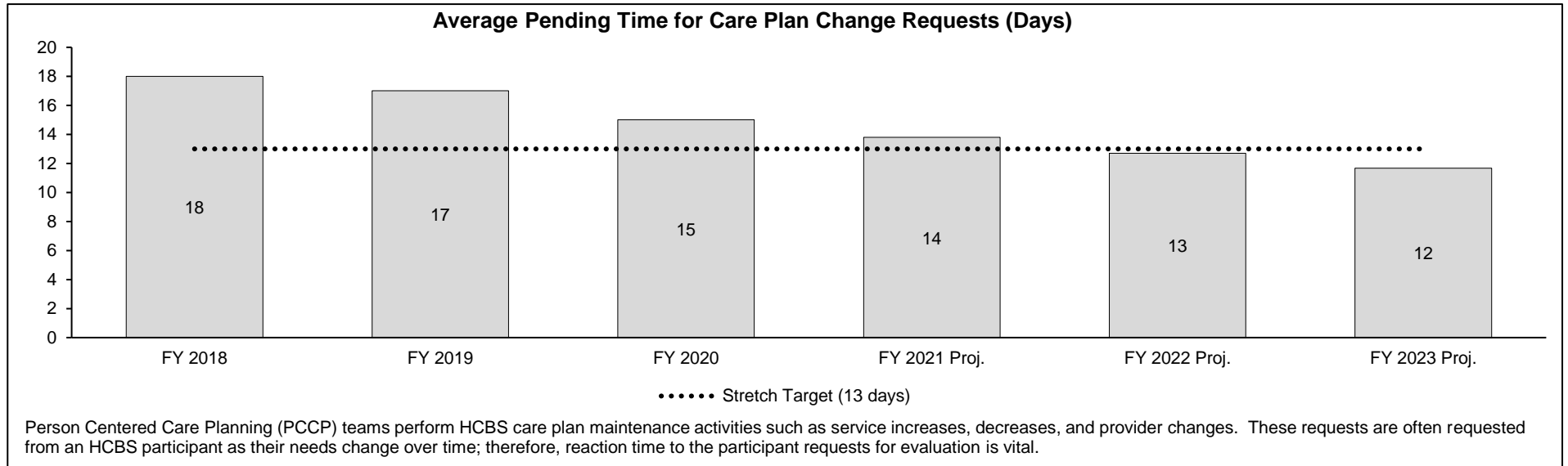
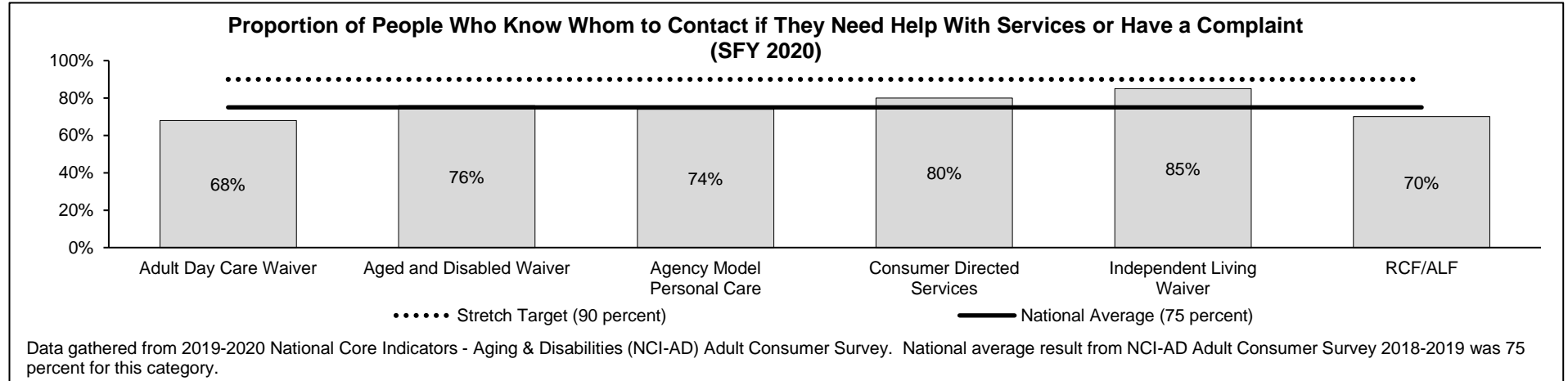
Department of Health and Senior Services

HB Section(s): 10.800, 10.810, 10.815

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 (continued)



PROGRAM DESCRIPTION

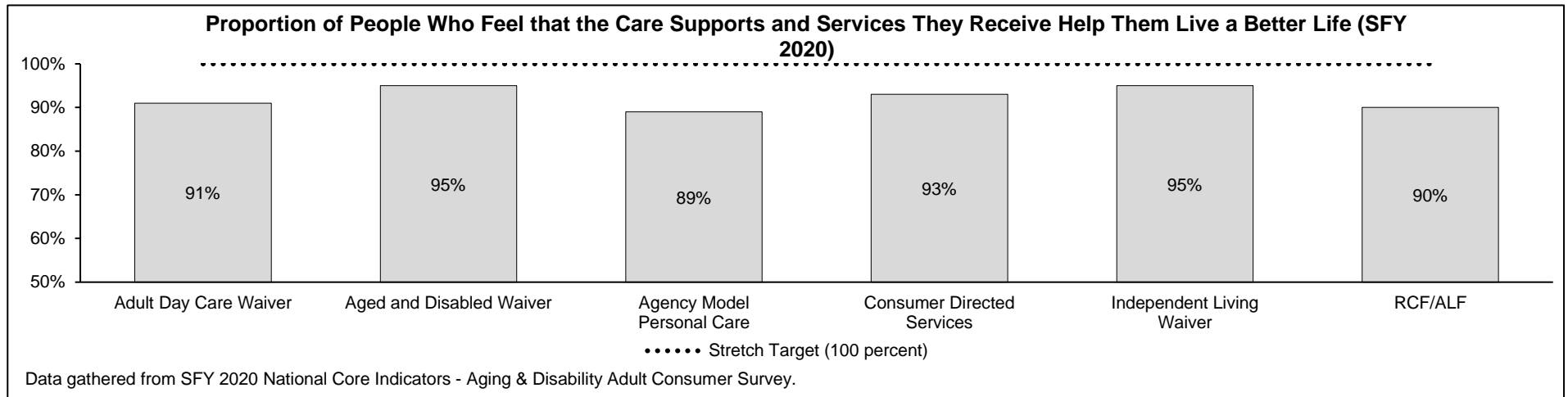
Department of Health and Senior Services

HB Section(s): 10.800, 10.810, 10.815

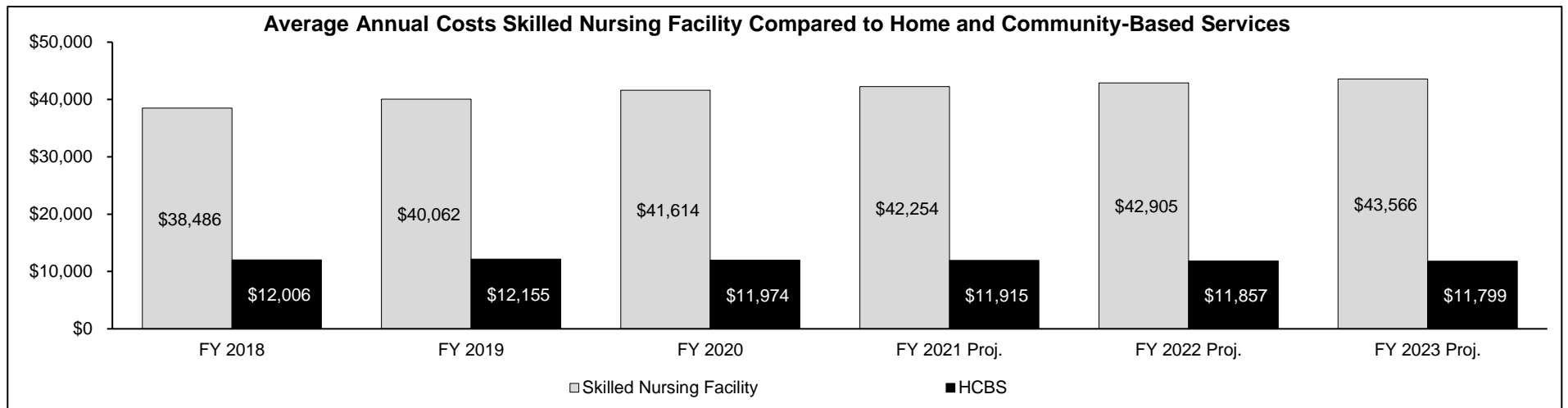
Medicaid Home and Community-Based Services (HCBS)

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

2c. Provide a measure(s) of the program's impact. How much effort is invested to achieve impact.



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



PROGRAM DESCRIPTION

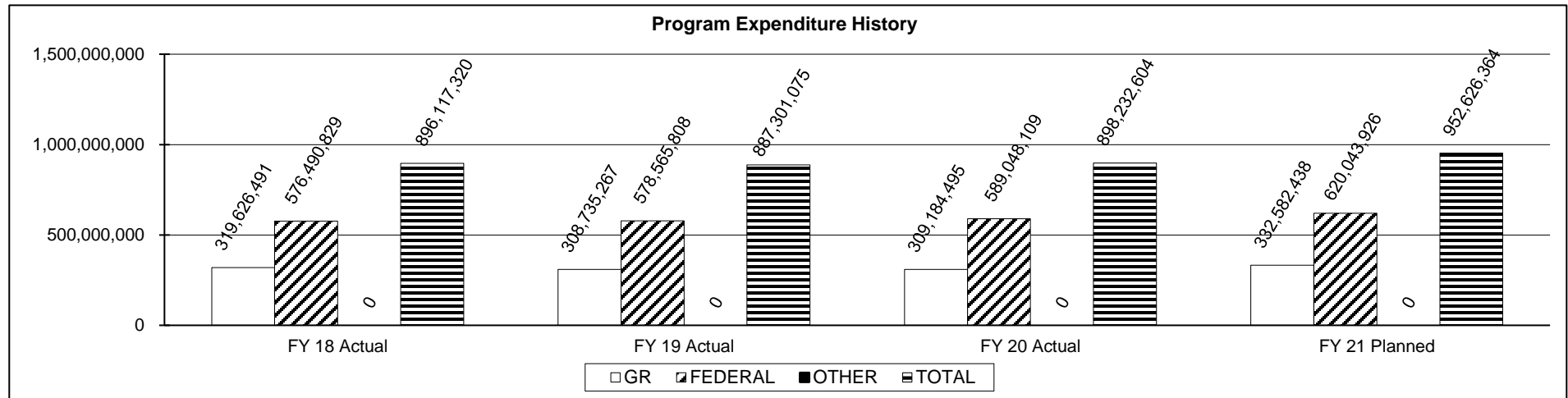
Department of Health and Senior Services

HB Section(s): 10.800, 10.810, 10.815

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 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 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: 6 OF 14

Department of Health and Senior Services	Budget Unit	58844C 58847C
Division of Senior and Disability Services		
Medicaid HCBS Cost-to-Continue	DI# 1580009	HB Section 10.810, 10.815

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	6,325,293	11,596,214	0	17,921,507
TRF	0	0	0	0
Total	6,325,293	11,596,214	0	17,921,507
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 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	14,559,079	28,274,339	0	42,833,418
TRF	0	0	0	0
Total	14,559,079	28,274,339	0	42,833,418
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. 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: 6 OF 14

Department of Health and Senior Services	Budget Unit 58844C 58847C
Division of Senior and Disability Services	
Medicaid HCBS Cost-to-Continue DI# 1580009	HB Section 10.810, 10.815

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 combined FY 2021 core amount available for both In-Home HCBS and CDS totals \$931,711,425, which includes \$324,859,823 state funds and \$606,851,602 federal funds. Projected expenditures for FY 2021 exceed the amount available by \$14,559,079 GR and \$28,274,339 FED. The Department of Health and Senior Services is unable to project exactly whether the projected shortfall will occur in Consumer Directed Services (CDS) claims or In-Home HCBS, therefore, the request is for the combined projected shortfall.

FY 2021 Blended FMAP	34.867% State	65.133% Federal	100.00% Total	34.867% State	65.133% Federal	100.00% Total	Net
	10.815 HCBS In-Home			10.810 HCBS CDS			
FY 2021 Available Core	152,048,897	284,033,635	436,082,532	172,810,926	322,817,967	495,628,893	931,711,425
FY 2021 Projected	(155,253,396)	(290,256,905)	(445,510,301)	(184,165,506)	(344,869,036)	(529,034,542)	(974,544,843)
FY 2021 Shortfall	(3,204,499)	(6,223,270)	(9,427,769)	(11,354,580)	(22,051,069)	(33,405,649)	(42,833,418)

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
Program Distributions (800)	6,325,293		11,596,214		0		17,921,507		0
Total PSD	6,325,293		11,596,214		0		17,921,507		0
Grand Total	6,325,293	0.0	11,596,214	0.0	0	0.0	17,921,507	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
Program Distributions (800)	14,559,079		28,274,339		0		42,833,418		0
Total PSD	14,559,079		28,274,339		0		42,833,418		0
Grand Total	14,559,079	0.0	28,274,339	0.0	0	0.0	42,833,418	0.0	0

NEW DECISION ITEM
RANK: 6 **OF** 14

Department of Health and Senior Services Division of Senior and Disability Services Medicaid HCBS Cost-to-Continue DI# 1580009	Budget Unit <u>58844C 58847C</u> HB Section <u>10.810, 10.815</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. <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>	6b. Provide a measure(s) of the program's quality. <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>
6c. Provide a measure(s) of the program's impact. <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>	6d. Provide a measure(s) of the program's efficiency. <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:	
Not applicable.	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
FY 22 HCBS - Cost to Continue - 1580009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	9,427,769	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	9,427,769	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,427,769	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,204,499	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,223,270	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
FY 22 HCBS - Cost to Continue - 1580009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	17,921,507	0.00	33,405,649	0.00
TOTAL - PD	0	0.00	0	0.00	17,921,507	0.00	33,405,649	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,921,507	0.00	\$33,405,649	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,325,293	0.00	\$11,354,580	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$11,596,214	0.00	\$22,051,069	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 6 OF 14

Department of Health and Senior Services	Budget Unit	58844C
Division of Senior and Disability Services		
Medicaid HCBS Utilization Increase	DI#	1580010
	HB Section	10.810

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,870,195	3,713,297	0	5,583,492
TRF	0	0	0	0
Total	1,870,195	3,713,297	0	5,583,492
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 2022 Governor's Recommendation			
	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.

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: <u>Utilization Increase</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.

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: 6 OF 14

Department of Health and Senior Services	Budget Unit	58844C
Division of Senior and Disability Services		
Medicaid HCBS Utilization Increase	DI# 1580010	HB Section 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.)

The FY 2021 core amount available for HCBS totals \$931,711,425, which includes \$324,859,823 state funds and \$606,851,602 federal funds. The Cost-to-Continue request will carry forward the FY 2021 supplemental amount of \$6,325,293 General Revenue and \$11,596,215 federal funds to the FY 2022 budget. In addition, an estimated \$1,870,195 General Revenue and \$3,713,297 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
Program Distributions (800)	1,870,195		3,713,297		0		5,583,492		0
Total PSD	1,870,195		3,713,297		0		5,583,492		0
Grand Total	1,870,195	0.0	3,713,297	0.0	0	0.0	5,583,492	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
Program Distributions (800)	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 6 OF 14

Department of Health and Senior Services Division of Senior and Disability Services Medicaid HCBS Utilization Increase DI# 1580010	Budget Unit <u>58844C</u> HB Section <u>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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
FY 22 HCBS - Utilization Incr - 1580010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,583,492	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,583,492	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,583,492	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,870,195	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,713,297	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 15 OF 15

Department of Health and Senior Services	Budget Unit 58844C, 58847C
Division of Senior and Disability Services	
FMAP Adjustment DI# 0000015	HB Section 10.810 10.815

1. AMOUNT OF REQUEST

	FY 2022 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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	7,932,294	0	7,932,294	
TRF	0	0	0	0	
Total	0	7,932,294	0	7,932,294	
FTE	0.00	0.00	0.00	0.00	

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>				

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 July 1, 2021, the blended FMAP rate will increase from 65.133% to 66.010%. The enhanced FMAP rate for the CHIP program and the Women with Breast or Cervical Cancer program will increase from 75.593% to 76.205%. This change will result in a net cost shift from GR to federal funds for the Departments of Elementary and Secondary Education, Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, an NDI for additional authority as well as corresponding core reductions are needed.

The Federal Authority is Social Security Act 1905(b).

NEW DECISION ITEM

RANK: 15 OF 15

Department of Health and Senior Services			Budget Unit <u>58844C, 58847C</u>		
Division of Senior and Disability Services					
FMAP Adjustment		DI# 0000015	HB Section <u>10.810 10.815</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.)

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 (64.96%) for three months (July thru September) and the new FFY rate (66.36%) for nine months (October thru June) and dividing by 12 months, resulting in a SFY blended rate of 66.010%. 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 75.47% for three months (July thru September) and the new FFY rate of 76.45% for nine months (October thru June) results in an enhanced SFY blended rate of 76.205%. In order to continue current core funding, these blended rates are applied to the SFY21 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.

		FMAP NDI			
HB Sec.	Program	GR	Federal	Other	Total
10.810	HCBS-CDS		4,107,850		4,107,850
10.815	HCBS		3,824,444		3,824,444

Corresponding Core Reductions			
GR	Federal	Other	Total
(14,849,854)	(20,158,813)		(35,008,667)
(3,824,444)			(3,824,444)

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		TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
Program Distributions (800)	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 15 OF 15

Department of Health and Senior Services			Budget Unit <u>58844C, 58847C</u>						
Division of Senior and Disability Services									
FMAP Adjustment		DI# 0000015	HB Section <u>10.810 10.815</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
Program Distributions (800)	<u>0</u>		<u>7,932,294</u>		<u>0</u>		<u>7,932,294</u>		<u>0</u>
Total PSD	0		7,932,294		0		7,932,294		0
Grand Total	0	0.0	7,932,294	0.0	0	0.0	7,932,294	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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 - 0000015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,824,444	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,824,444	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,824,444	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	\$3,824,444	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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 - 0000015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,107,850	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,107,850	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,107,850	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	\$4,107,850	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 15 OF 15

Department of Health and Senior Services	Budget Unit <u>58847C</u>
Division of Senior and Disability Services	
Market Based HCBS Rate Adjustment DI# 0000013	HB Section <u>10.815</u>

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	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	0	0	0	0	PSD	10,380,217	20,158,813	0	30,539,030
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	10,380,217	20,158,813	0	30,539,030
<hr/>					<hr/>				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<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:

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.

Centers for Medicare and Medicaid Services (CMS) requires states to provide assurance of access to HCBS care through an in depth analysis of the fee schedule rates being paid to state Home and Community Based Services (HCBS) providers. The state must demonstrate rates are reasonable and appropriate given current market conditions.

NEW DECISION ITEM
RANK: 15 **OF** 15

Department of Health and Senior Services	Budget Unit <u>58847C</u>
Division of Senior and Disability Services	
Market Based HCBS Rate Adjustment DI# 0000013	HB Section <u>10.815</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.)

These recent requirements from CMS prompted DHSS to initiate the Medicaid HCBS Rate Study. In the fall of 2018, the Division of Senior and Disability Services (Dept. of Health and Senior Services) began working with Mercer (a DSS consultant/contractor) to complete a rate study of the current HCBS rates compared to market based rates. As a result of their analysis, the consultants provided lower, mid and upper bound market rate ranges for each individual type of HCBS service. The recommended rate adjustments of approximately \$30,539,030 would bring those services not currently at market minimum up to the minimum market level in the Medicaid HCBS Rate Study.

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
Program Distributions (800)	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<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
Program Distributions (800)	<u>10,380,217</u>		<u>20,158,813</u>		<u>0</u>		<u>30,539,030</u>		<u>0</u>
Total PSD	<u>10,380,217</u>		<u>20,158,813</u>		<u>0</u>		<u>30,539,030</u>		<u>0</u>
Grand Total	<u>10,380,217</u>	<u>0.0</u>	<u>20,158,813</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>30,539,030</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 15 OF 15

Department of Health and Senior Services	Budget Unit <u>58847C</u>
Division of Senior and Disability Services	
Market Based HCBS Rate Adjustment <u>DI# 0000013</u>	HB Section <u>10.815</u>

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

6a. Provide an effectiveness measure.

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 the number of clients/individuals served, if applicable.

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 an efficiency measure.

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 customer satisfaction measure, if available.

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
Market Based HCBS Rate Adjust - 1580013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	30,539,030	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	30,539,030	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,539,030	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$10,380,217	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$20,158,813	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	58850C
Senior and Disability Services		
Core - Senior Services Growth and Development Program Transfer	HB Section	10.820

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 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	1	0	0	1	TRF	1	0	0	1
Total	1	0	0	1	Total	1	0	0	1
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

TAFP SB 275 from the 2019 legislative session created the Senior Services Growth and Development Program within the Department of Health and Senior Services (DHSS). Funding for the program will be collected by Department of Commerce and Insurance, and is provided by a transfer of five percent of certain premium taxes collected by the state on January 1st each year. Funding is to be utilized solely for enhancing senior services provided by Area Agencies on Aging (AAA) of which 50 percent must be applied to development and expansion of senior center programs, facilities, and services. DHSS will disburse the funding to the AAAs utilizing the current federally required and approved intrastate funding formula.

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

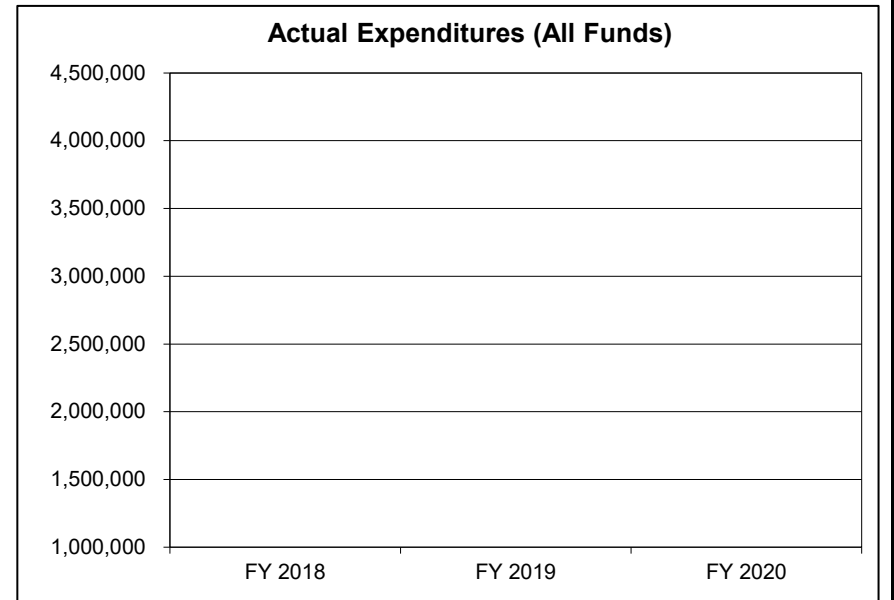
Older Americans Act Programs

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58850C</u>
Senior and Disability Services	
Core - Senior Services Growth and Development Program Transfer	HB Section <u>10.820</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	3,968,860	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	(3,968,860)	0
Budget Authority (All Funds)	0	0	0	1
Actual Expenditures (All Funds)	0	0	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 Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Senior Services Growth and Development program did not begin until FY 2020.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SENIOR GROWTH FUND TRANSFER

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENIOR GROWTH FUND TRANSFER								
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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
SENIOR GROWTH FUND TRANSFER								
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 58849C
Senior and Disability Services	
Core - Area Agencies on Aging	HB Section 10.825

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	4,250	12,750	0	17,000	EE	4,250	12,750	0	17,000
PSD	11,951,470	34,487,250	62,959	46,501,679	PSD	11,951,470	34,487,250	62,959	46,501,679
TRF	0	0	0	0	TRF	0	0	0	0
Total	11,955,720	34,500,000	62,959	46,518,679	Total	11,955,720	34,500,000	62,959	46,518,679
FTE	0.00	0.00	0.00	0.00	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.

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.

Federal Funds: Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350).
Other Funds: Elderly Home Delivered Meals Trust (0296) and Senior Services Growth and Development Program (0419).

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 Older Americans Act - 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 also utilized. Additionally, persons receiving services are invited to voluntarily and confidentially contribute toward the cost of the service.

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

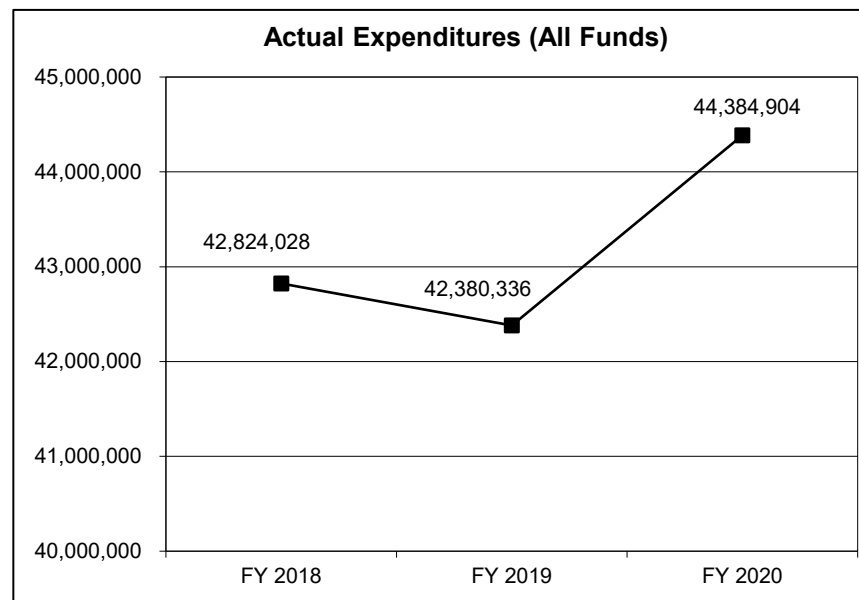
Older Americans Act Programs

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58849C
Senior and Disability Services		
Core - Area Agencies on Aging	HB Section	10.825

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	46,368,678	46,368,678	85,487,538	79,518,679
Less Reverted (All Funds)	(354,172)	(354,171)	(358,671)	(214,103)
Less Restricted (All Funds)*	0	0	0	(4,818,959)
Budget Authority (All Funds)	46,014,506	46,014,507	85,128,867	74,485,617
Actual Expenditures (All Funds)	42,824,028	42,380,336	44,384,904	N/A
Unexpended (All Funds)	3,190,478	3,634,171	40,743,963	N/A
Unexpended, by Fund:				
General Revenue	4	5	1	N/A
Federal	3,190,474	3,627,210	36,750,144	N/A
Other	0	6,956	3,993,818	N/A



*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (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	154,250	12,750	0	167,000	
				PD	0.00	2,070,454	60,531,891	1	62,602,346	
				Total	0.00	2,224,704	60,544,641	1	62,769,346	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	251	6702	PD	0.00		0	(15,000,000)	0	(15,000,000)	One-time expenditure for FY 2021 NDI - AAA Meals and Services.
1x Expenditures	251	6743	PD	0.00		0	(18,000,000)	0	(18,000,000)	One-time expenditure for FY 2021 NDI - AAA Meals and Services.
Core Reallocation	278	5666	EE	0.00		(150,000)	0	0	(150,000)	Internal reallocations based on planned expenditures.
Core Reallocation	278	5666	PD	0.00		150,000	0	0	150,000	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	(33,000,000)	0	(33,000,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	4,250	12,750	0	17,000	
				PD	0.00	2,220,454	27,531,891	1	29,752,346	
				Total	0.00	2,224,704	27,544,641	1	29,769,346	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	4,250	12,750	0	17,000	
				PD	0.00	2,220,454	27,531,891	1	29,752,346	
				Total	0.00	2,224,704	27,544,641	1	29,769,346	

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
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	3,625	0.00	154,250	0.00	4,250	0.00	4,250	0.00	
DHSS-FEDERAL AND OTHER FUNDS	10,875	0.00	12,750	0.00	12,750	0.00	12,750	0.00	
TOTAL - EE	14,500	0.00	167,000	0.00	17,000	0.00	17,000	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,154,337	0.00	2,070,454	0.00	2,220,454	0.00	2,220,454	0.00	
DHSS-FEDERAL AND OTHER FUNDS	21,926,001	0.00	42,531,891	0.00	27,531,891	0.00	27,531,891	0.00	
DHSS FEDERAL STIMULUS	6,404,165	0.00	18,000,000	0.00	0	0.00	0	0.00	
SR SVCS GRTH AND DEV PGM FUND	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - PD	30,484,503	0.00	62,602,346	0.00	29,752,346	0.00	29,752,346	0.00	
TOTAL	30,499,003	0.00	62,769,346	0.00	29,769,346	0.00	29,769,346	0.00	
GRAND TOTAL	\$30,499,003	0.00	\$62,769,346	0.00	\$29,769,346	0.00	\$29,769,346	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	9,439,086	0.00	9,731,016	0.00	9,731,016	0.00	9,731,016	0.00
DHSS-FEDERAL AND OTHER FUNDS	4,408,815	0.00	6,955,359	0.00	6,955,359	0.00	6,955,359	0.00
ELDERLY HOME-DELIVER MEALS TRU	38,000	0.00	62,958	0.00	62,958	0.00	62,958	0.00
TOTAL - PD	13,885,901	0.00	16,749,333	0.00	16,749,333	0.00	16,749,333	0.00
TOTAL	13,885,901	0.00	16,749,333	0.00	16,749,333	0.00	16,749,333	0.00
GRAND TOTAL	\$13,885,901	0.00	\$16,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58850C and 58242C BUDGET UNIT NAME: Division of Senior and Disability Services HOUSE BILL SECTION: 10.825	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Senior and Disability Services
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.	
DEPARTMENT REQUEST	
The department requests continuation of ten percent (10%) flexibility between Home and Community Services and meal services granted by the legislature in FY 2021.	
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
\$0	HB 10.825 language allows up to ten percent (10%) flexibility between Home and Community Services and meal services.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
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. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	14,500	0.00	17,000	0.00	17,000	0.00	17,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	150,000	0.00	0	0.00	0	0.00
TOTAL - EE	14,500	0.00	167,000	0.00	17,000	0.00	17,000	0.00
PROGRAM DISTRIBUTIONS	30,484,503	0.00	62,602,346	0.00	29,752,346	0.00	29,752,346	0.00
TOTAL - PD	30,484,503	0.00	62,602,346	0.00	29,752,346	0.00	29,752,346	0.00
GRAND TOTAL	\$30,499,003	0.00	\$62,769,346	0.00	\$29,769,346	0.00	\$29,769,346	0.00
GENERAL REVENUE	\$2,157,962	0.00	\$2,224,704	0.00	\$2,224,704	0.00	\$2,224,704	0.00
FEDERAL FUNDS	\$28,341,041	0.00	\$60,544,641	0.00	\$27,544,641	0.00	\$27,544,641	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	13,885,901	0.00	16,749,333	0.00	16,749,333	0.00	16,749,333	0.00
TOTAL - PD	13,885,901	0.00	16,749,333	0.00	16,749,333	0.00	16,749,333	0.00
GRAND TOTAL	\$13,885,901	0.00	\$16,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00
GENERAL REVENUE	\$9,439,086	0.00	\$9,731,016	0.00	\$9,731,016	0.00	\$9,731,016	0.00
FEDERAL FUNDS	\$4,408,815	0.00	\$6,955,359	0.00	\$6,955,359	0.00	\$6,955,359	0.00
OTHER FUNDS	\$38,000	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, 10.825				
Older Americans Act Services								
Program is found in the following core budget(s):								
	DSDS Program Operations	AAA Contracts						TOTAL
GR	121,573	6,922,658						7,044,231
FEDERAL	311,796	67,500,000						67,811,796
OTHER	0	62,959						62,959
TOTAL	433,369	74,485,617						74,918,986

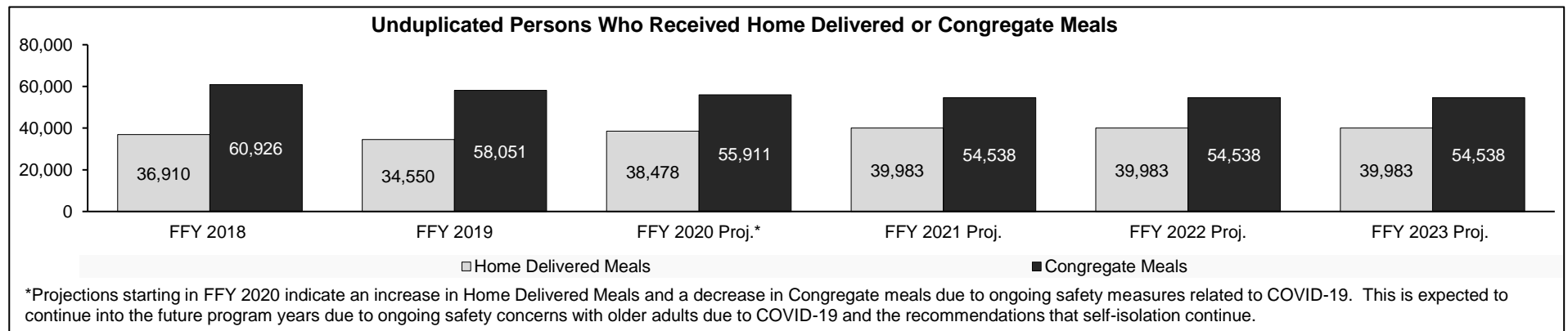
1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

- The Older Americans Act (OAA) provides supportive services and nutrition programs, through ten Area Agencies on Aging to Missourians age 60 and over to help them avoid institutionalization and remain in the location of their choice for as long as they want to be there.
- Primary program funding is received from the federal government pursuant to the Older Americans Act (OAA).
- General Revenue funds are used as the required federal match and Maintenance of Effort for OAA distribution, and as a supplement to increase service availability. The minimum state match requirement varies dependent on the type of service being provided; however, 25 percent is the largest minimum match required for the OAA funds.
- Funding also includes distributions from the Elderly Home Delivered Meals Trust Fund and Social Services Block Grant.
- Additionally, SB 275 from the 2019 legislative session created the Senior Services Growth and Development Fund, which was anticipated to begin in January 2020; however, that funding was reduced to \$1 for FY 2021 due to budgetary constraints.

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



PROGRAM DESCRIPTION

Department of Health and Senior Services

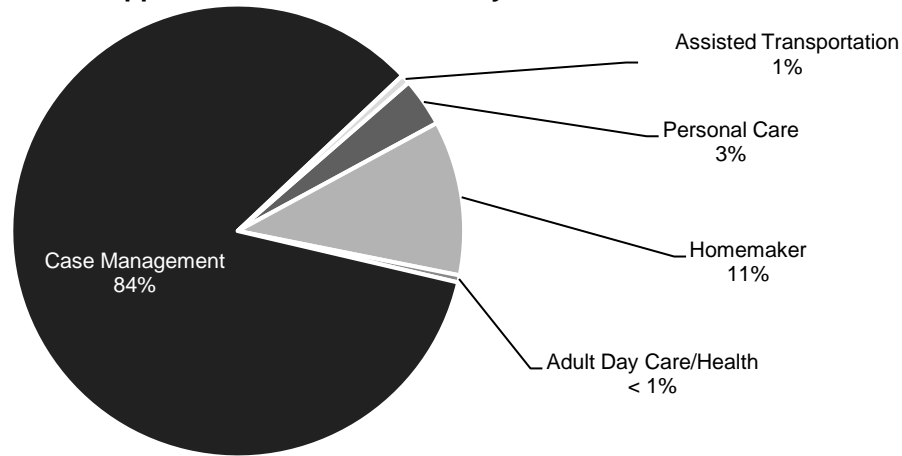
HB Section(s): 10.800, 10.825

Older Americans Act Services

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

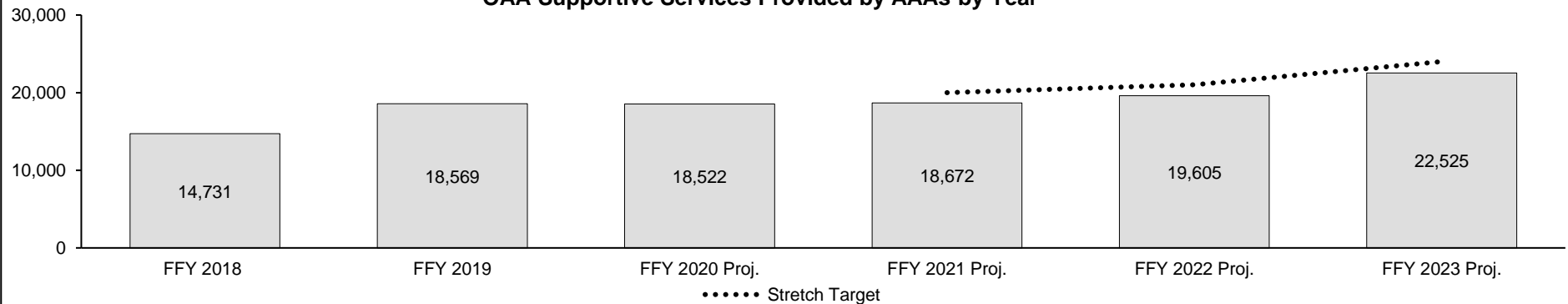
2a. Provide an activity measure(s) for the program. (continued)

FFY 2019 Supportive Services Provided by AAAS



Supportive services, such as Personal Care, Homemaker, Adult Day Care, Case Management, and Assisted Transportation help individuals remain in their location of choice. Supportive services for FFY 2019 are identified by the percent of each service provided to Older American Act Participants across the state. FFY 2019 is the most recently completed FFY.

OAA Supportive Services Provided by AAAs by Year



The number of total supportive services provided by the ten Area Agencies on Aging to Older Americans Act participants continues to grow year after year as the aging population increases. FFY 2020 and FFY 2021 services are expected to be impacted by COVID-19 as older adults were told to isolate in their homes. This is expected to impact growth for FFY 2022 and FFY 2023 and were adjusted due to this expected impact.

PROGRAM DESCRIPTION

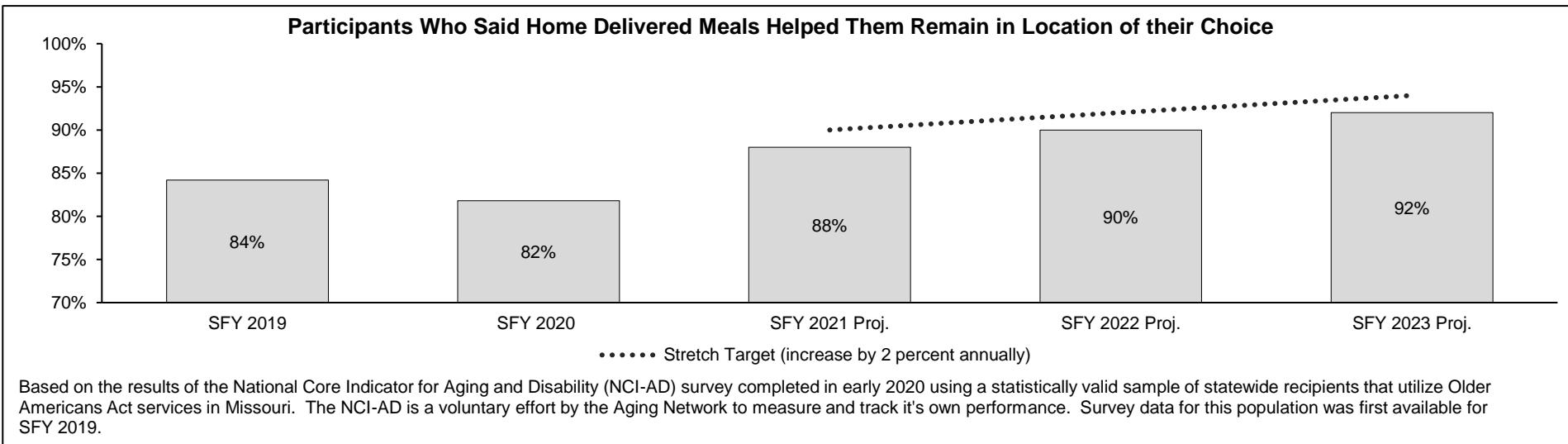
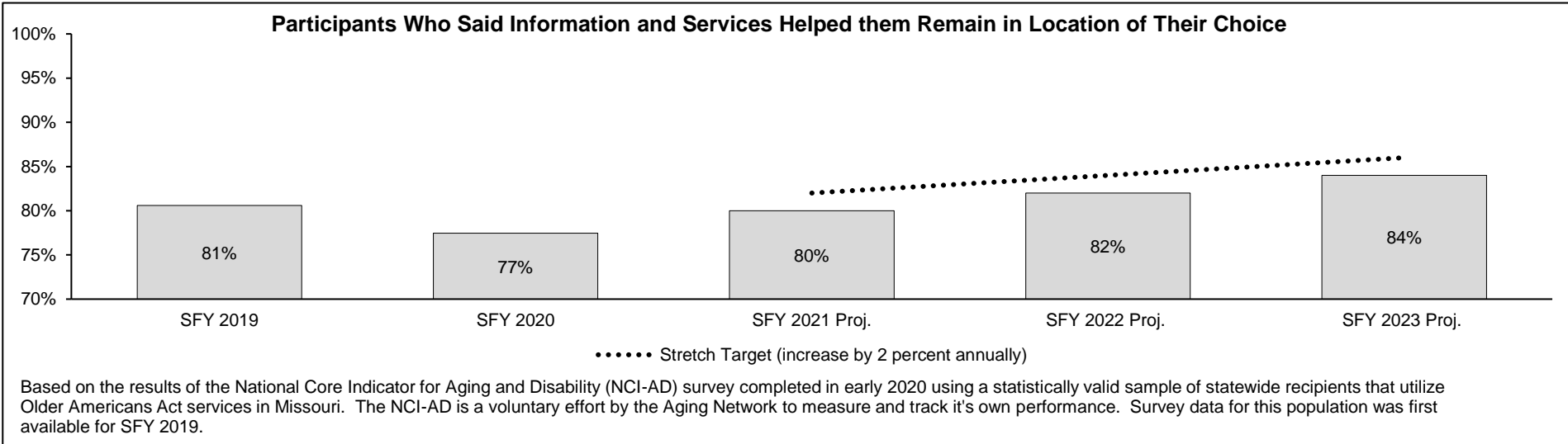
Department of Health and Senior Services

HB Section(s): 10.800, 10.825

Older Americans Act Services

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

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



PROGRAM DESCRIPTION

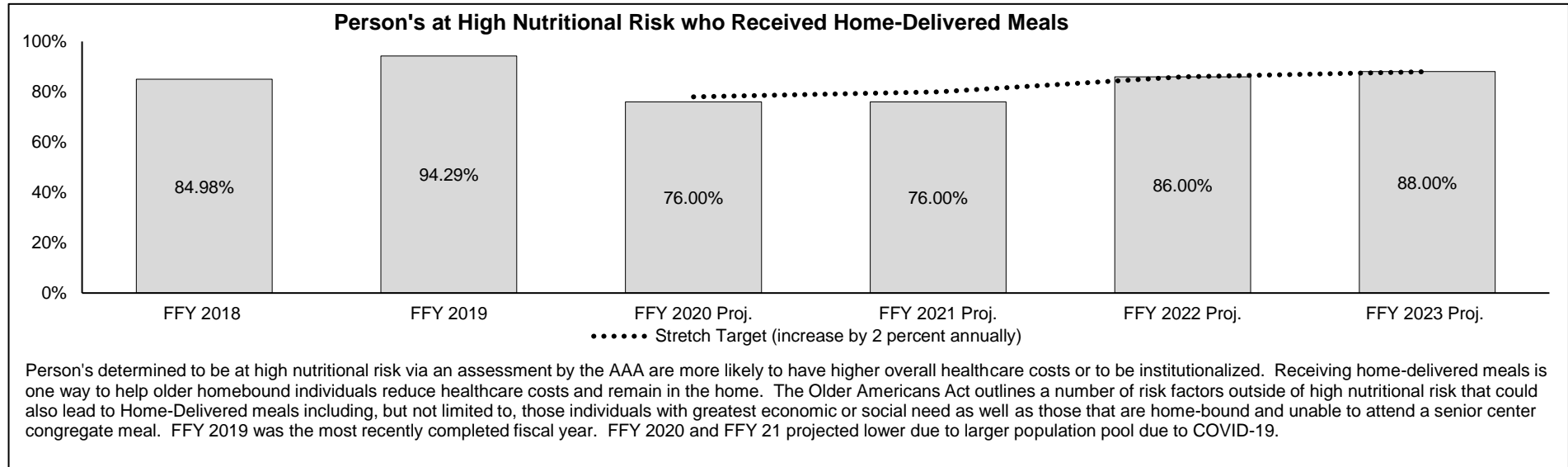
Department of Health and Senior Services

HB Section(s): 10.800, 10.825

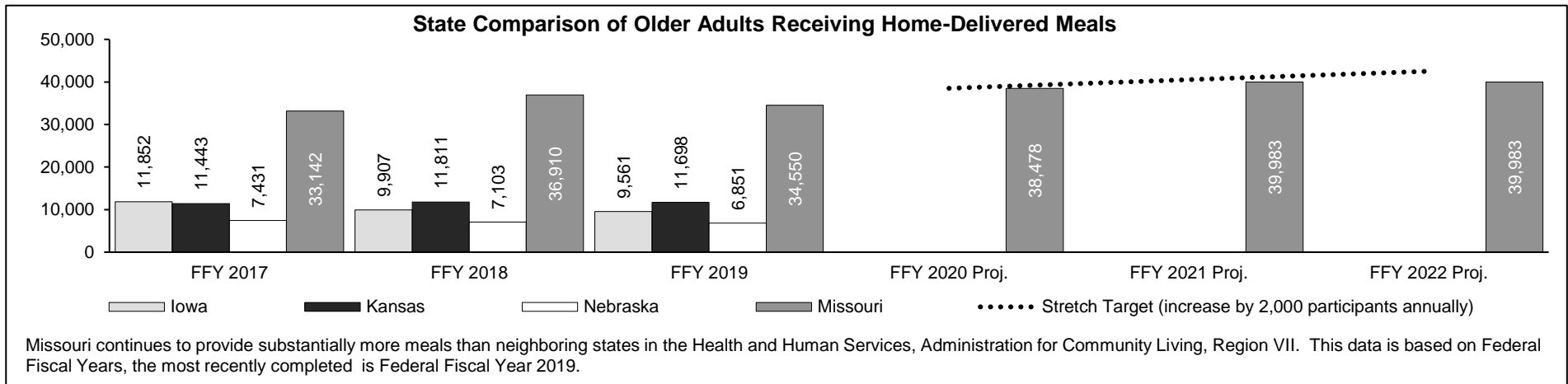
Older Americans Act Services

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

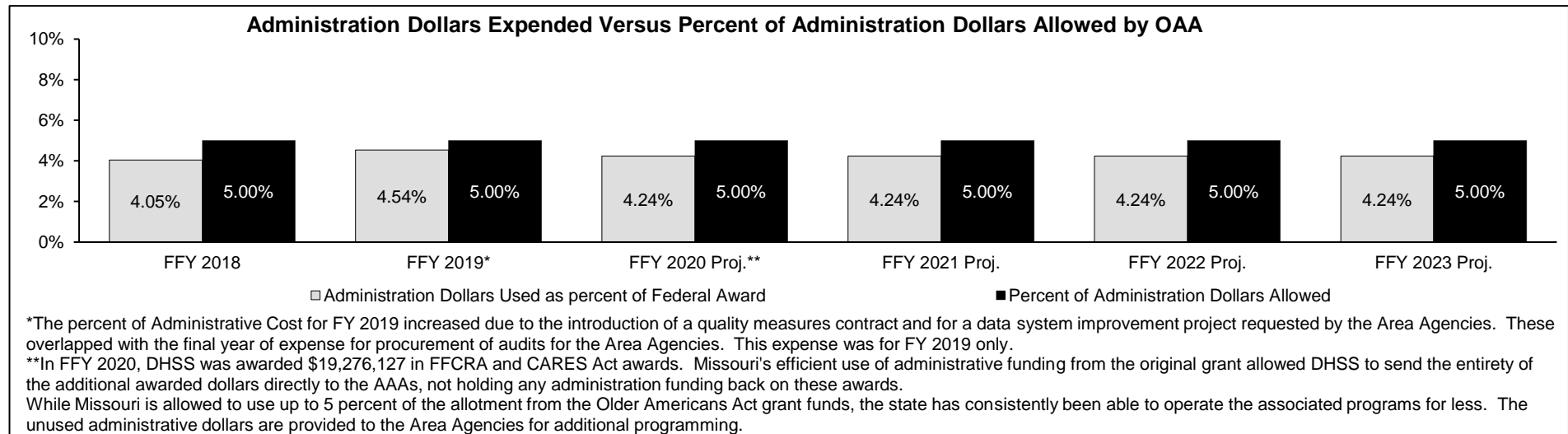
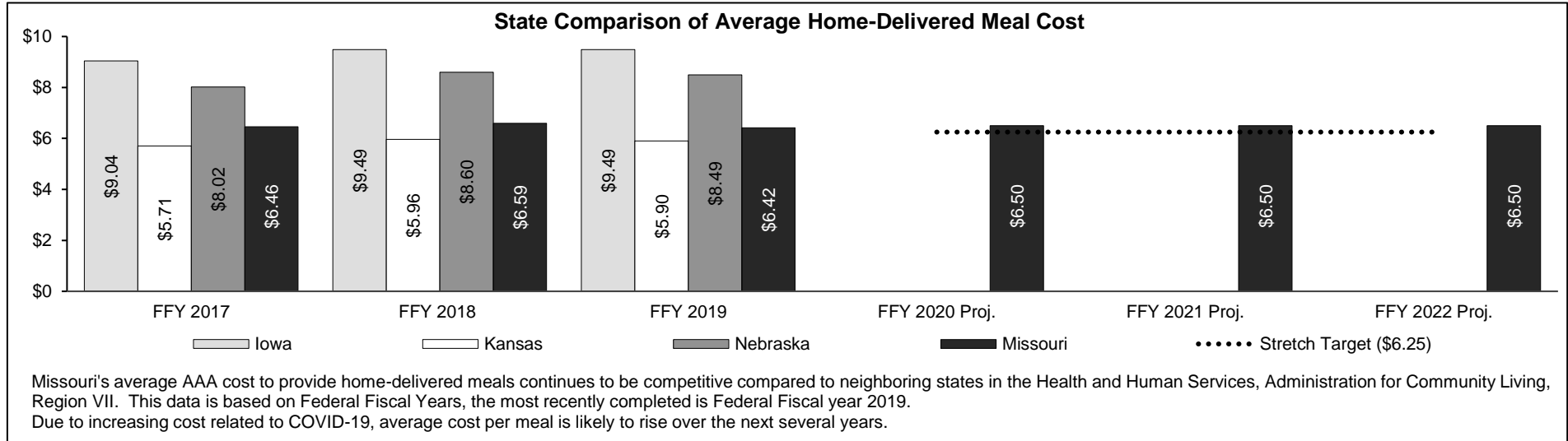
Department of Health and Senior Services

HB Section(s): 10.800, 10.825

Older Americans Act Services

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

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



PROGRAM DESCRIPTION

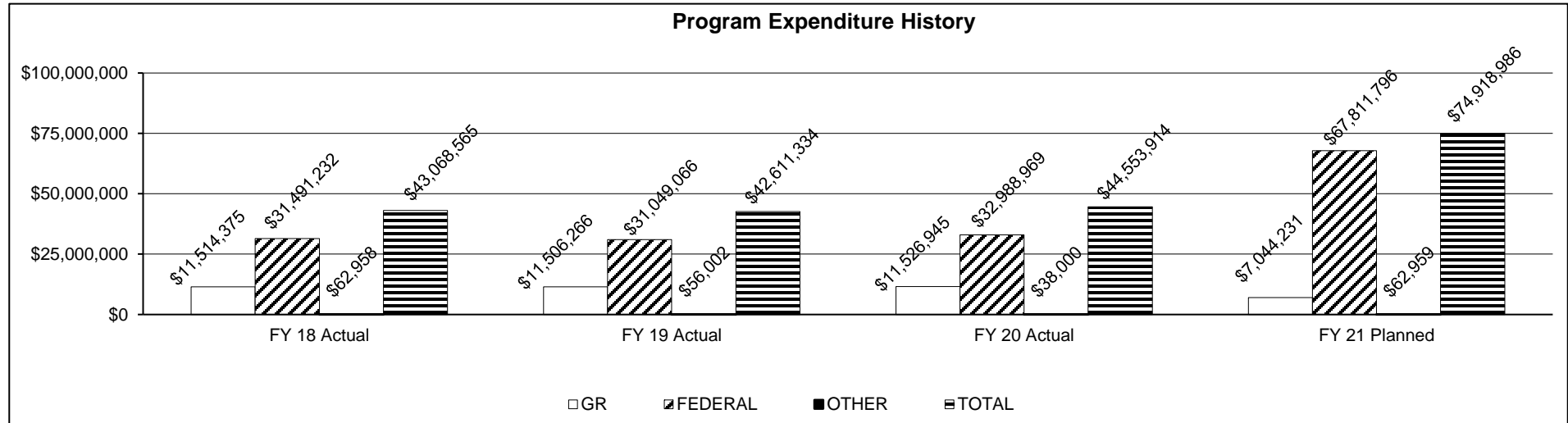
Department of Health and Senior Services

HB Section(s): 10.800, 10.825

Older Americans Act 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?

Federal funds consist of Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other funds consist of 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. 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	58848C
Senior and Disability Services		
Core - Alzheimer's Grants	HB Section	10.830

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 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	550,000	0	0	550,000	PSD	550,000	0	0	550,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	550,000	0	0	550,000	Total	550,000	0	0	550,000
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

This core funding provides reimbursement for contracted assistance programs for victims of Alzheimer's and other dementia-related diseases and their families or caregivers, including caregiver respite grants, education, caregiver safety training programs and assistive safety devices.

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 risk of developing Alzheimer's doubles every five years after age 65. By 2025, the number of people age 65 and older with Alzheimer's disease is estimated to reach 7.1 million — almost a 27 percent increase from the 5.6 million affected in 2019. By 2050, the projected number grows to 13.8 million. Alzheimer's is the sixth leading cause of death in Missouri.

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

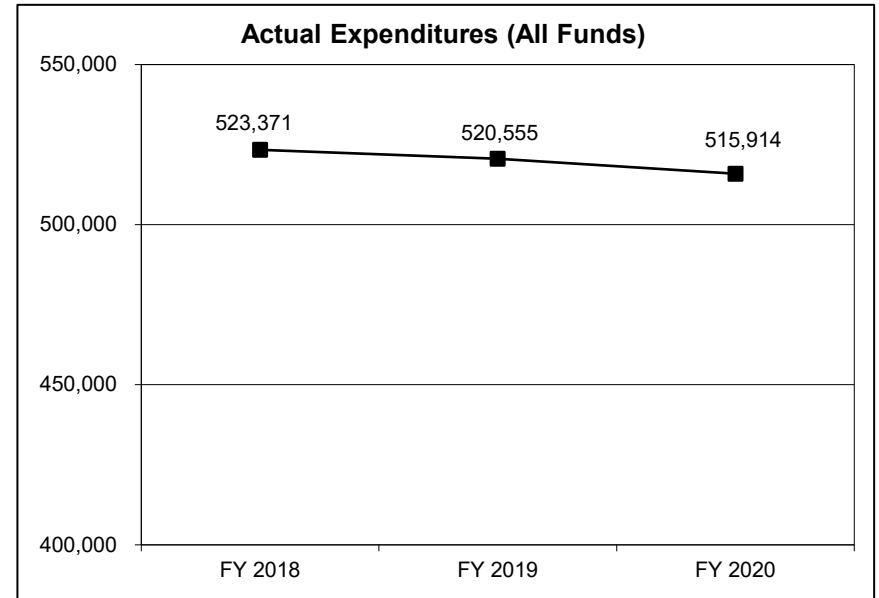
Alzheimer's Services

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58848C</u>
Senior and Disability Services	
Core - Alzheimer's Grants	HB Section <u>10.830</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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	0	0	0
Budget Authority (All Funds)	533,500	533,500	533,500	533,500
	523,371	520,555	515,914	N/A
Actual Expenditures (All Funds)	10,129	12,945	17,586	N/A
Unexpended (All Funds)				
Unexpended, by Fund:	10,129	12,945	17,586	N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ALZHEIMER'S GRANTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	515,914	0.00	550,000	0.00	550,000	0.00	550,000	0.00	0.00
TOTAL - PD	515,914	0.00	550,000	0.00	550,000	0.00	550,000	0.00	0.00
TOTAL	515,914	0.00	550,000	0.00	550,000	0.00	550,000	0.00	0.00
GRAND TOTAL	\$515,914	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	515,914	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL - PD	515,914	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GRAND TOTAL	\$515,914	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
GENERAL REVENUE	\$515,914	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): <u>10.830</u>				
Alzheimer's Services									
Program is found in the following core budget(s):									
	Alzheimer's Services								TOTAL
GR	533,500								533,500
FEDERAL	0								0
OTHER	0								0
TOTAL	533,500								533,500

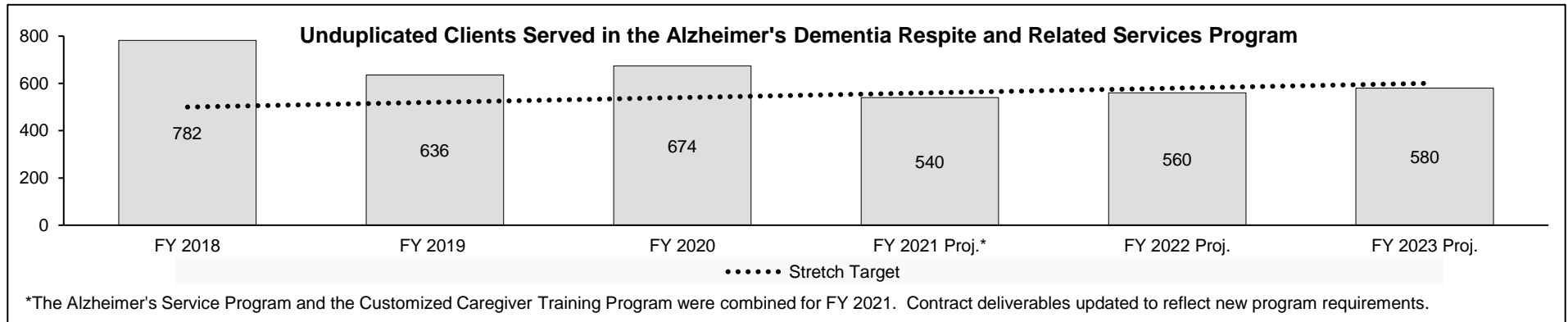
1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

- The Alzheimer's Dementia Respite and Related Services program offers assessment, care coordination, referrals, and respite care to provide relief for caregivers.
- The In-Home Caregiver Training program offers assessment, care coordination, referrals, safety equipment, and training for caregivers.
- The ultimate goal of these programs is to support efforts to decrease premature institutionalization of individuals diagnosed with Alzheimer's disease and other related dementias, and reduce caregiver stress through either respite for the caregiver or in-home caregiver training for the caregiver.
- The Alzheimer's Association estimates the number of Missourians 65 and older with Alzheimer's was 110,000 in 2018. This estimate has increased to 120,000 for 2020 and is expected to grow to 130,000 by 2025. This estimated growth shows an 18.2 percent increase from 2018 to 2025. Source: https://www.alz.org/getmedia/8987e62a-ee49-4f54-8374-523e18f77494/statesheet_missouri

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



PROGRAM DESCRIPTION

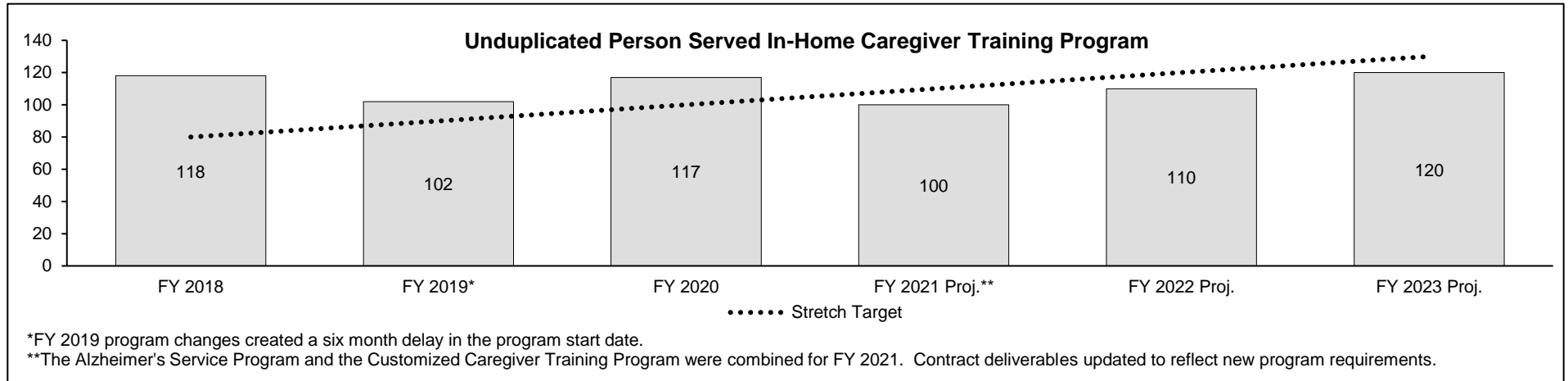
Department of Health and Senior Services

HB Section(s): 10.830

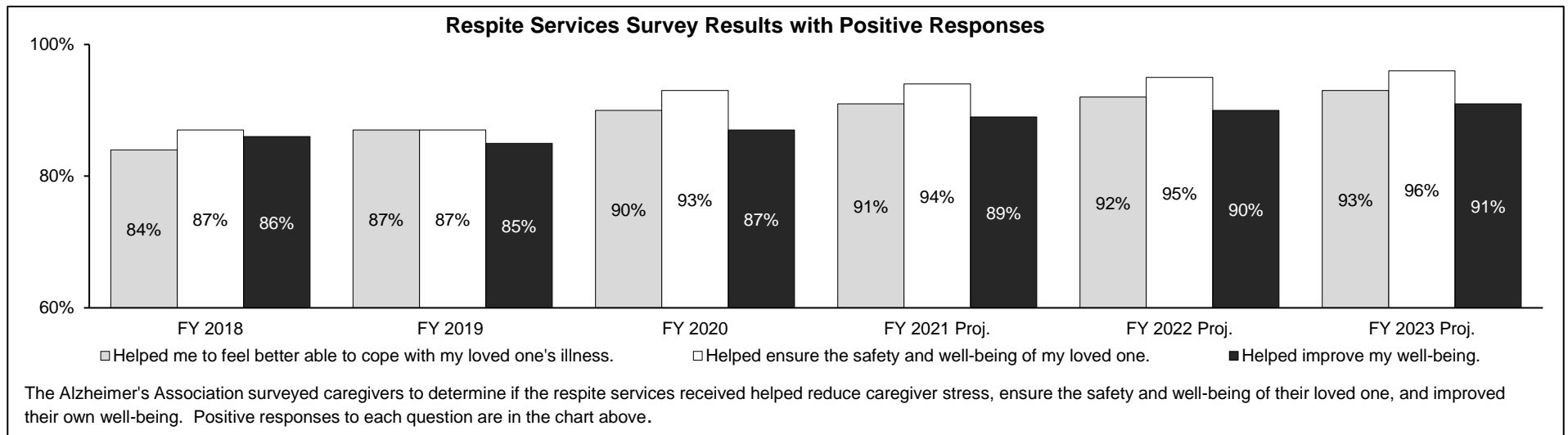
Alzheimer's Services

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.



PROGRAM DESCRIPTION

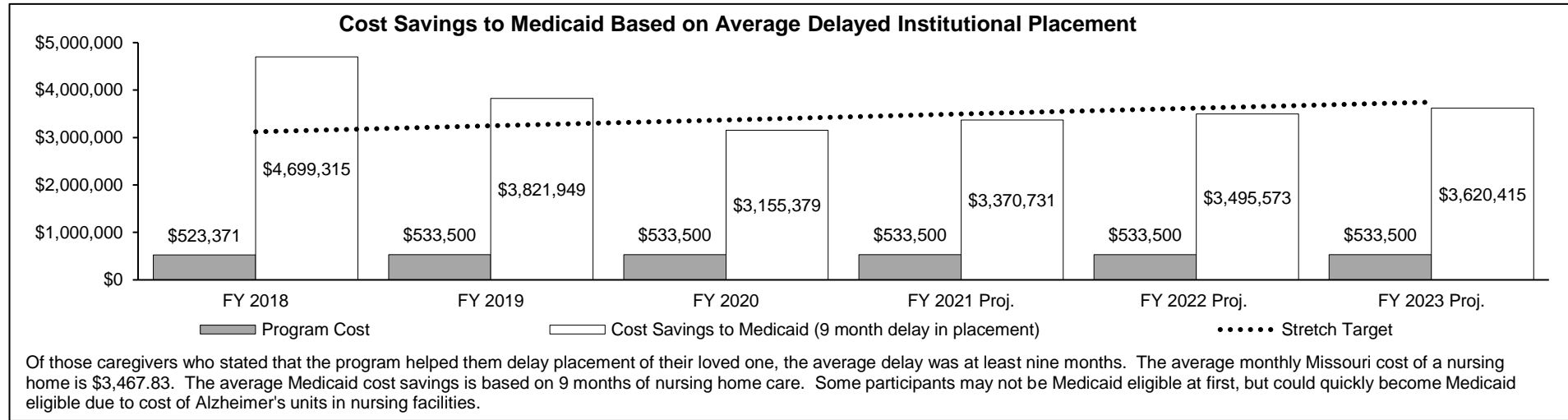
Department of Health and Senior Services

HB Section(s): 10.830

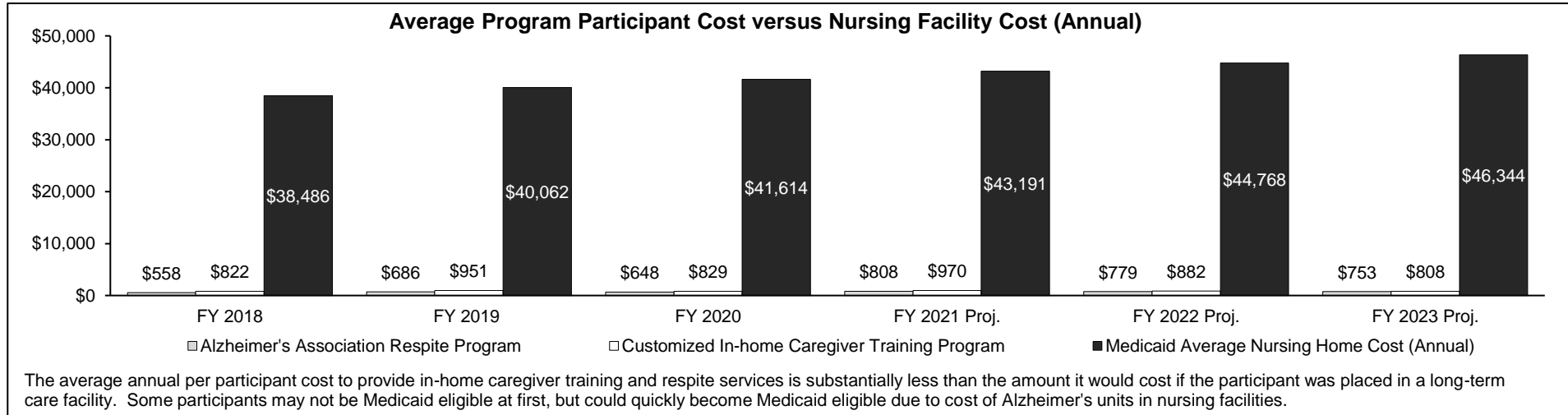
Alzheimer's Services

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

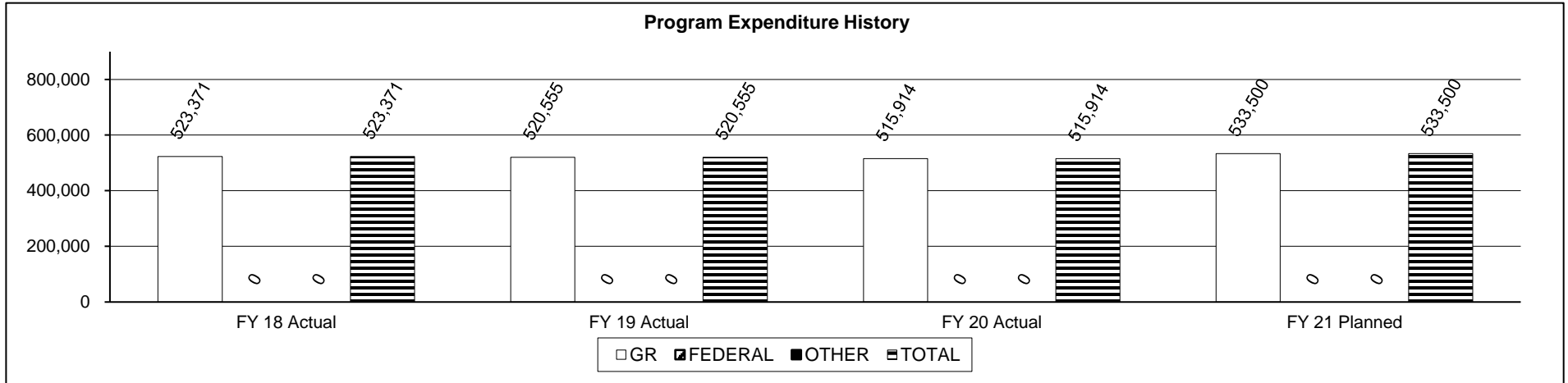
Department of Health and Senior Services

HB Section(s): 10.830

Alzheimer's 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 192.2100 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	58856C
Senior and Disability Services		
Senior Independent Living Programs	HB Section	10.831

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	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	400,000	0	0	400,000	PSD	400,000	0	0	400,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	400,000	0	0	400,000	Total	400,000	0	0	400,000
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>				

2. CORE DESCRIPTION

This core funds the Senior Independent Living Program (SILP) (formerly Naturally Occurring Retirement Community or NORC), 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 volunteer opportunities.

The SILP 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 SILP with household tasks. SILP allows aging in place with greater dignity, independence, and quality of life.

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

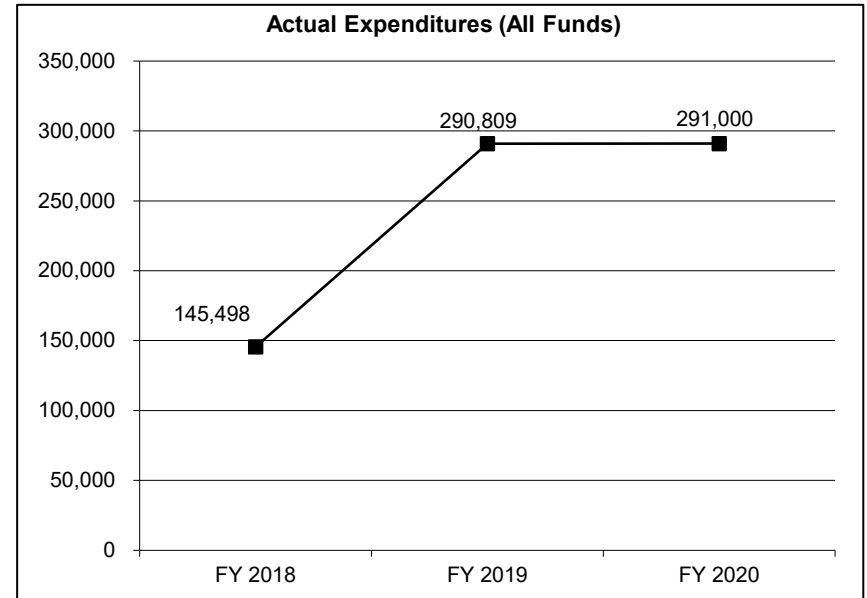
Senior independent Living Program

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58856C</u>
Senior and Disability Services	
Senior Independent Living Programs	HB Section <u>10.831</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	150,000	300,000	300,000	400,000
Less Reverted (All Funds)	(4,500)	(9,000)	(9,000)	(12,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	145,500	291,000	291,000	388,000
Actual Expenditures (All Funds)	145,498	290,809	291,000	N/A
Unexpended (All Funds)	2	191	0	N/A
Unexpended, by Fund:				
General Revenue	2	191	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (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	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
NORC GRANTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	291,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	0.00
TOTAL - PD	291,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	0.00
TOTAL	291,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	0.00
GRAND TOTAL	\$291,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	291,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	291,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$291,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$291,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	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): 10.831			
Senior Independent Living Program (SILP)									
Program is found in the following core budget(s):									
	SILP								TOTAL
GR	388,000								388,000
FEDERAL	0								0
OTHER	0								0
TOTAL	388,000								388,000

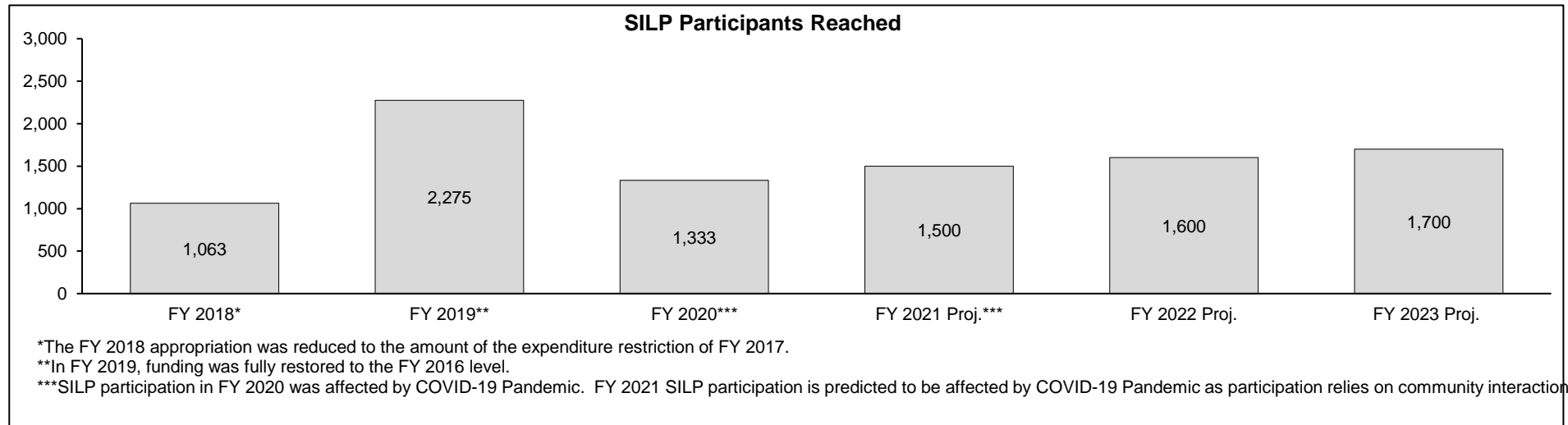
1a. What strategic priority does this program address?

Enhance access to care.

1b. What does this program do?

The goal of the program is to improve the health and safety of Missourians age 60 and over in three Senior Independent Living Programs (SILP) within the state: Jewish Federation of St. Louis in Creve Coeur; A Caring Plus Foundation in Jennings; and Palestine Senior Center in Kansas City. The service area boundary for the Jewish Federation, a three mile radius of the Jewish Community Center Campus, was determined in their original federal grant from the Administration on Aging. The boundaries for A Caring Plus Foundation and the Palestine Senior Center are defined as a two-mile radius from each center's location. The SILP program provides support to older adults living in urban areas with a population of seniors who have insufficient resources to age independently in their own homes.

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



PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.831

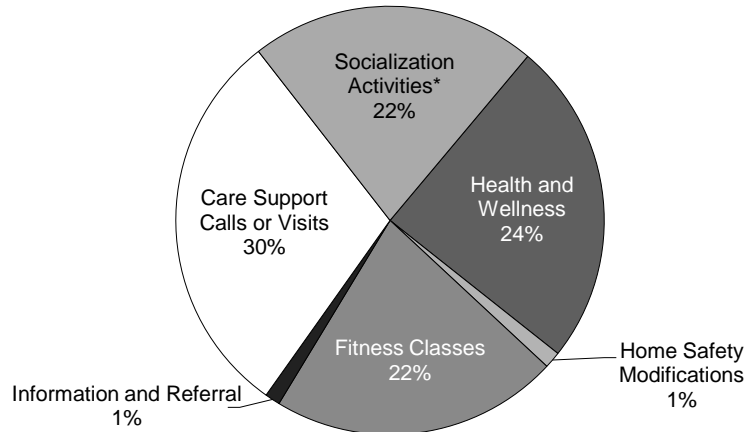
Senior Independent Living Program (SILP)

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

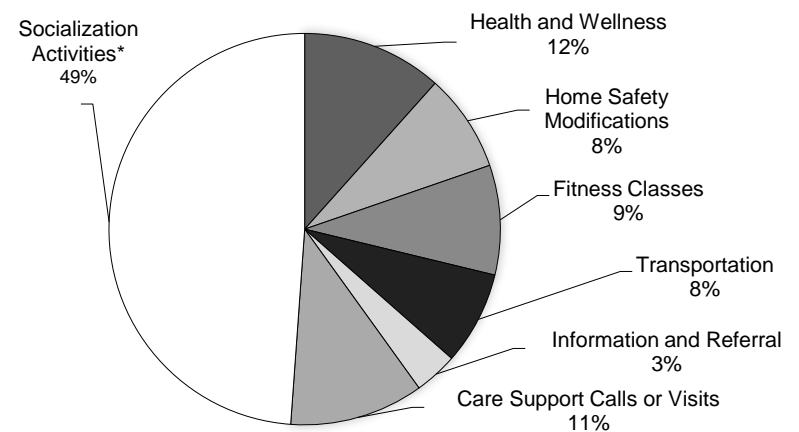
2b. Provide a measure(s) of the program's quality.

Each SILP provides the specific services needed to meet the individual needs of the eligible populations in their designated geographical areas. The most utilized services provided by each SILP in FY 2020 are listed by category in the three separate charts.

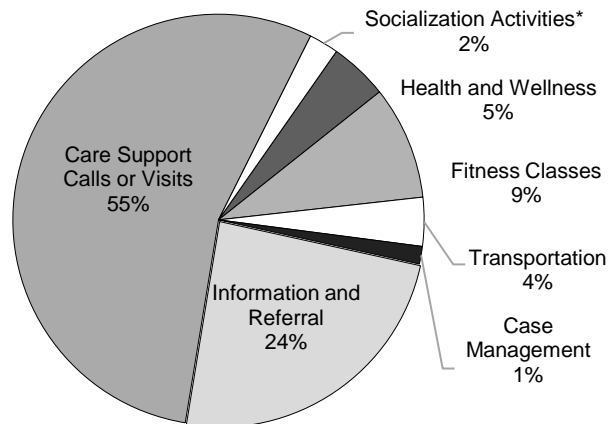
FY 2020 Services Provided by Category - A Caring Plus



FY 2020 Services Provided by Category - Jewish Federation



FY 2020 Services Provided by Category - Palestine Senior Center



*Socialization activities include book clubs, outings to events, movie nights, themed dinner nights, grandparent events, and other activities to provide opportunities for the older adults to be actively involved with others in their communities.

PROGRAM DESCRIPTION

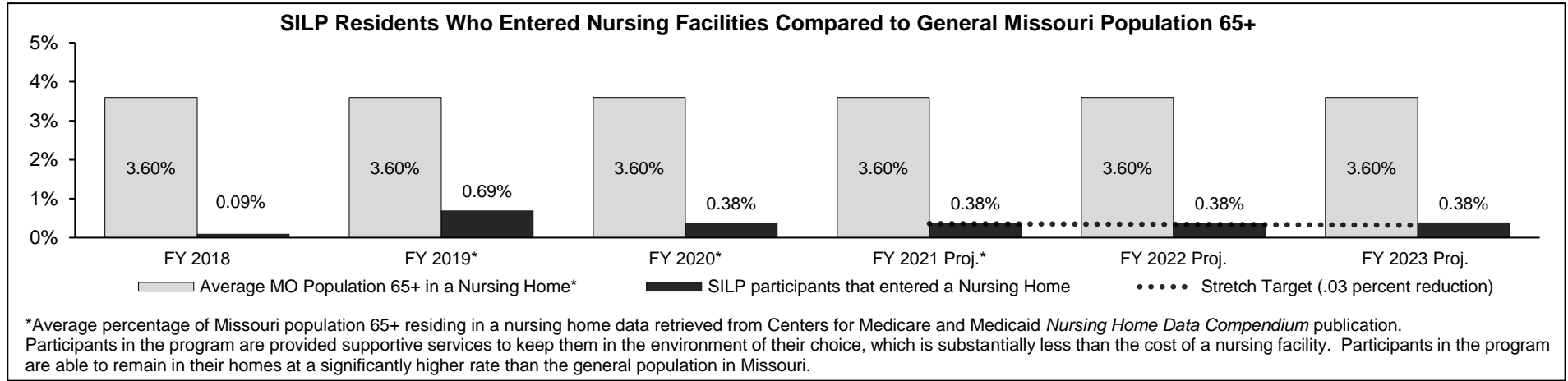
Department of Health and Senior Services

HB Section(s): 10.831

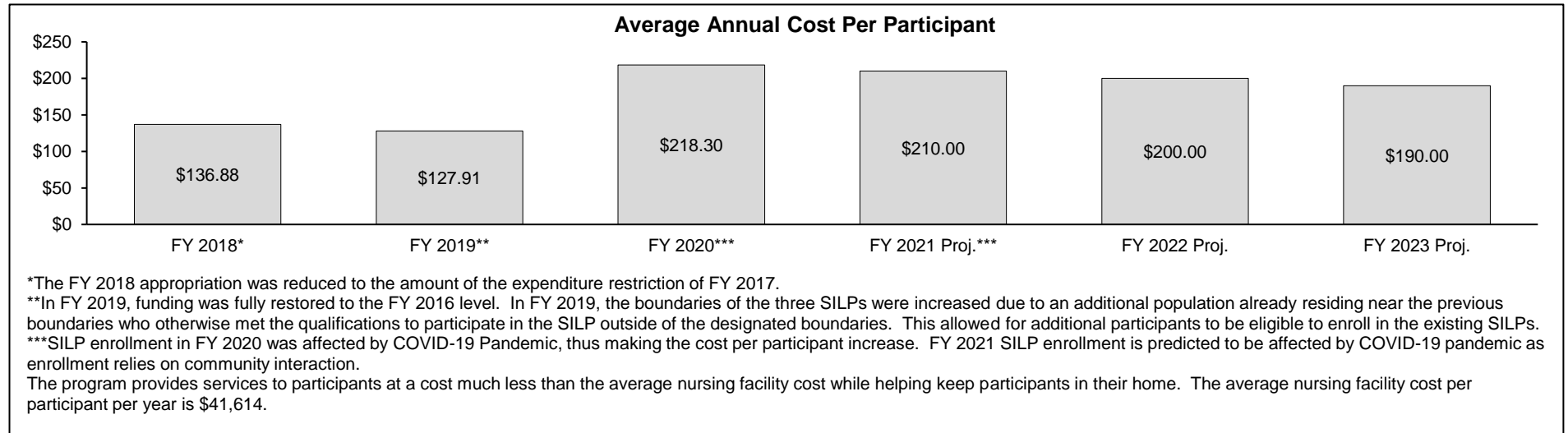
Senior Independent Living Program (SILP)

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

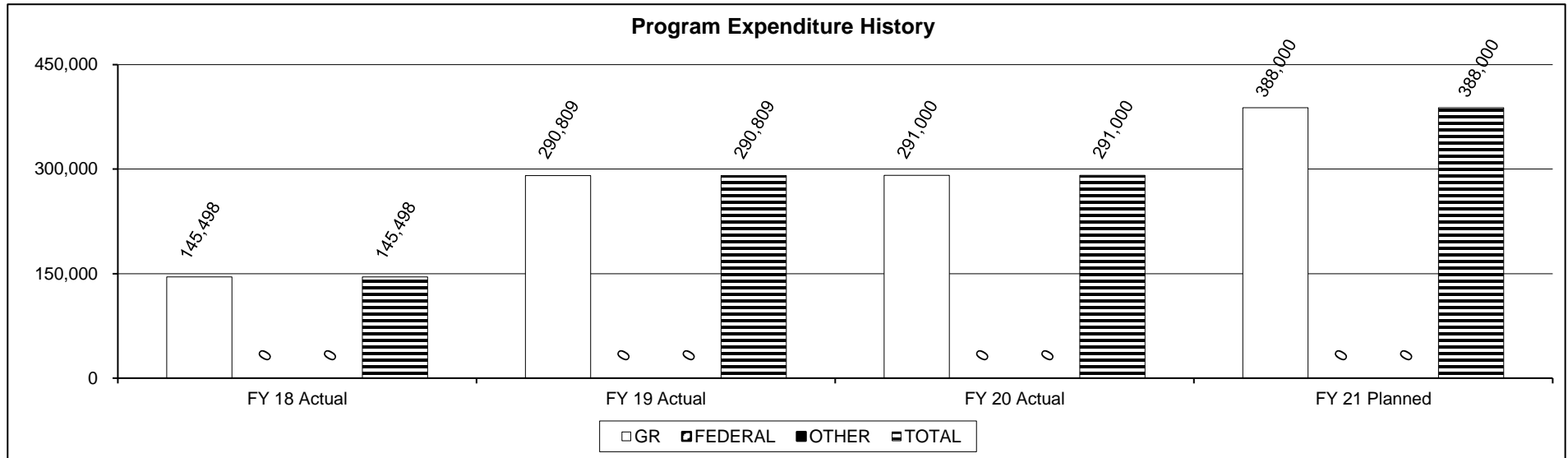
Department of Health and Senior Services

HB Section(s): 10.831

Senior Independent Living Program (SILP)

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.)

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	58846C
Senior and Disability Services		
Core - Naturalization Assistance	HB Section	10.835

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 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
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 used to assist frail senior immigrants and refugees who have lawfully resided in Missouri for at least five years and who are not able to complete the normal naturalization process due to health barriers to complete the naturalization process. Becoming a citizen allows these individuals to obtain federal benefits they would not otherwise qualify for after their initial 84-month eligibility period in the United States. These federal benefits, such as Medicare and Supplemental Security Income, relieve the financial obligation to state resources such as Medicaid.

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

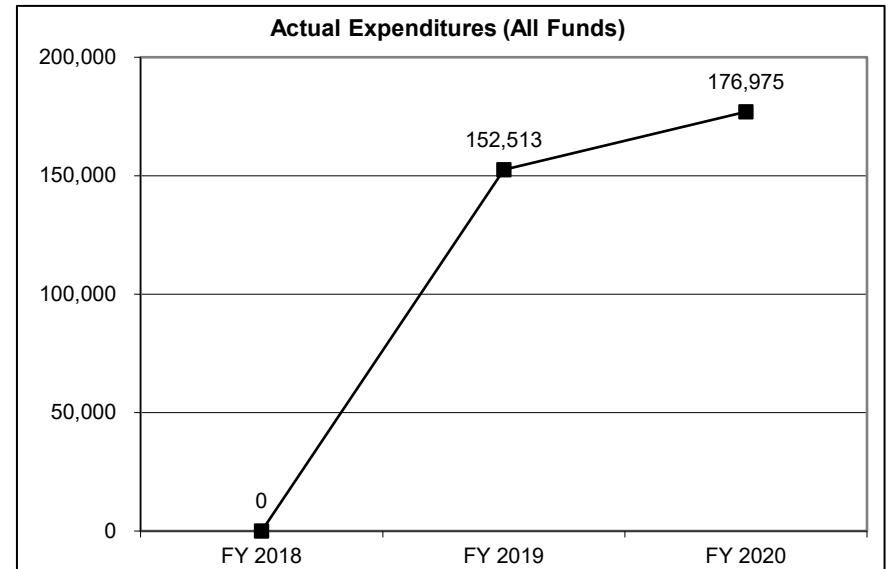
Naturalization Assistance

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58846C
Senior and Disability Services		
Core - Naturalization Assistance	HB Section	10.835

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	200,000	200,000	200,000
Less Reverted (All Funds)	0	(6,000)	(6,000)	(6,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	194,000	194,000	194,000
Actual Expenditures (All Funds)	0	152,513	176,975	N/A
Unexpended (All Funds)	0	41,487	17,025	N/A
Unexpended, by Fund:				
General Revenue	0	41,487	17,025	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 Governor's expenditure restrictions which remained at the end of the fiscal year (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
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	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
NATURALIZATION ASSISTANCE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	176,975	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0.00
TOTAL - PD	176,975	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0.00
TOTAL	176,975	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0.00
GRAND TOTAL	\$176,975	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	176,975	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	176,975	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$176,975	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$176,975	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): <u>10.835</u>				
Naturalization Assistance									
Program is found in the following core budget(s):									
	Naturalization Assistance								TOTAL
GR	194,000								194,000
FEDERAL	0								0
OTHER	0								0
TOTAL	194,000								194,000

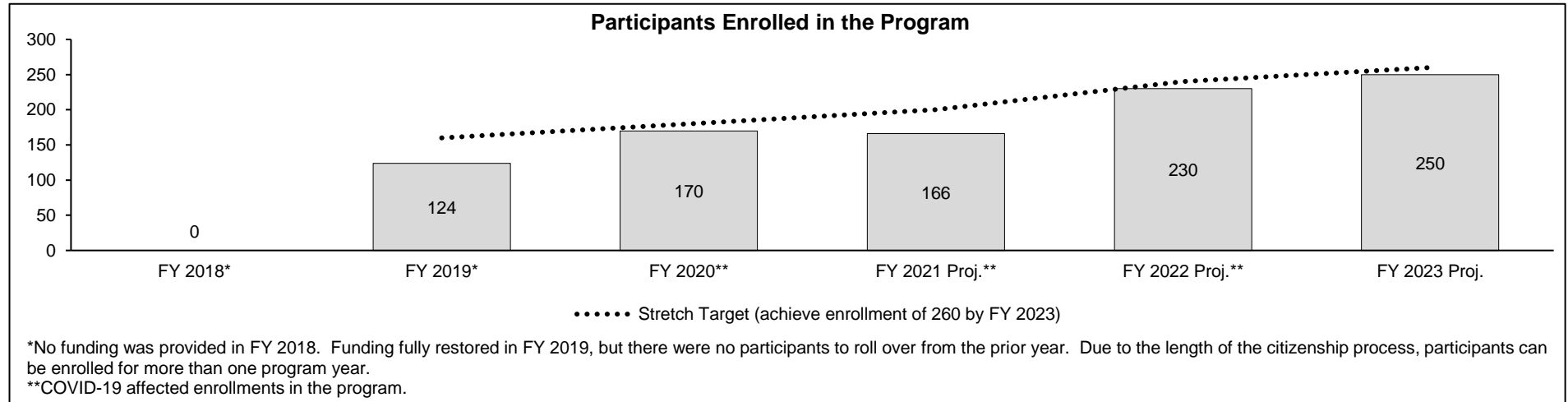
1a. What strategic priority does this program address?

Enhance access to care.

1b. What does this program do?

This program is currently delivered through a contract with Bilingual International Assistance Services to provide assistance completing the naturalization process to frail senior immigrants and refugees throughout Missouri who have lawfully resided in Missouri for at least five years and who are not able to complete the normal naturalization process due to health barriers. Becoming a citizen allows these individuals to obtain federal benefits they would not otherwise qualify for after their initial 84-month eligibility period in the United States. These federal benefits, such as Medicare and Supplemental Security Income, relieve the financial obligation to state resources such as Medicaid.

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



PROGRAM DESCRIPTION

Department of Health and Senior Services

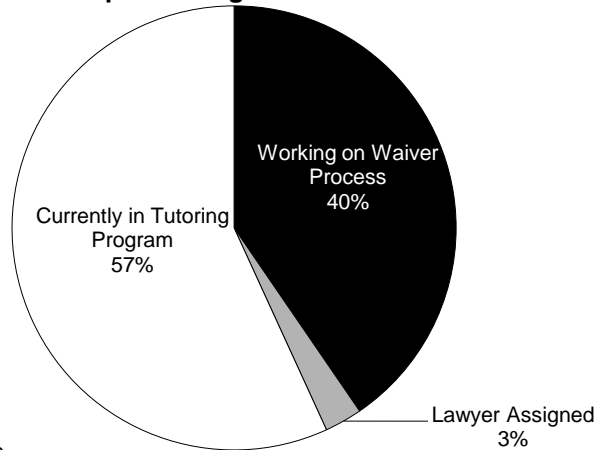
HB Section(s): 10.835

Naturalization Assistance

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

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

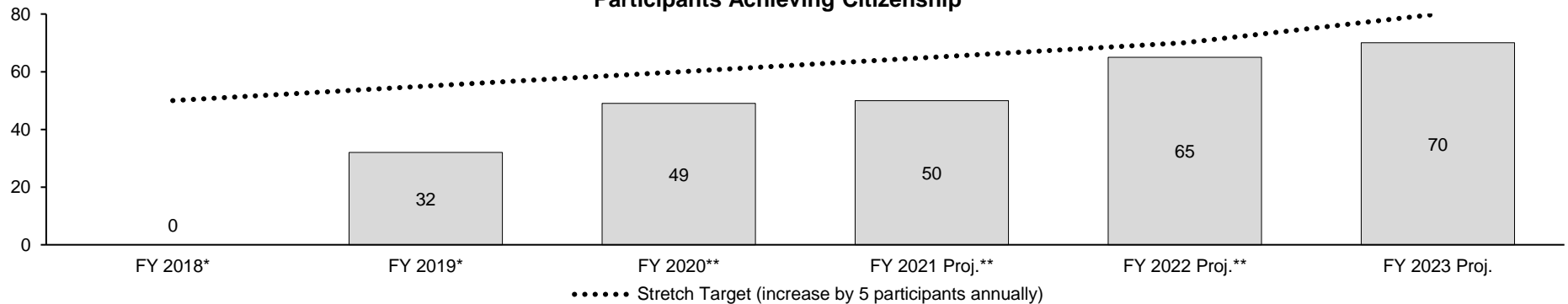
FY 2020 Participants Progress Towards Naturalization



Note: Total participants: 183

The goal of the Naturalization Program is to help individuals achieve their United States citizenship. The average length of time a participant stays in the program is nine months, but due to the complexity of some cases, individuals can be in the program for more than one year. While in the program, participants are evaluated to determine if they are able to take the citizenship test in English. If the participant is cognitively capable, they are put into the Tutoring Program where they learn English and work on the questions on the test. If they are not able to learn English due to their cognitive state; they are assisted in applying for a waiver, which allows them to take the test in their own language. In some rare cases, due to a person's health or reduced cognitive state they are not able to take the citizenship test and a lawyer is hired to assist them in becoming naturalized. Participants can be moved from tutoring to waiver or lawyer if it is determined during the process that additional assistance is needed due to declining health or cognitive status.

Participants Achieving Citizenship



*No funding was provided in FY 2018. Funding fully restored in FY 2019, but there were no participants to roll over from the prior year. Due to the length of the citizenship process, participants can be enrolled for more than one program year.

**COVID-19 affected enrollments in the program.

Due to the length of time it takes to complete the process of naturalization, about 20 to 25 percent of the participants complete the program during the year they enrolled; therefore, this measure could be incorporating participants from prior years. Noteworthy is that the majority of participants will complete citizenship in year two.

PROGRAM DESCRIPTION

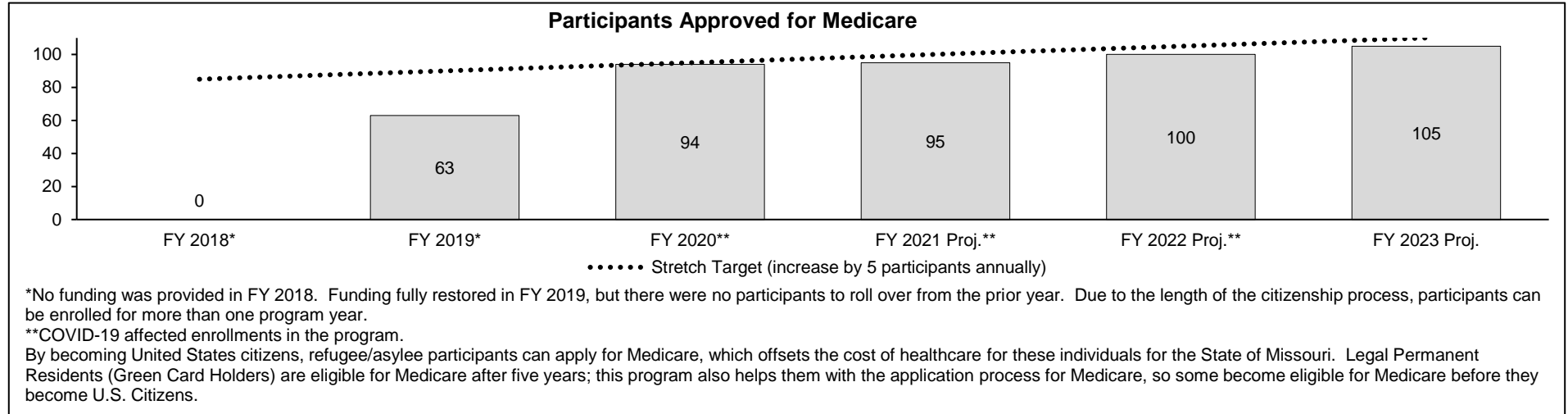
Department of Health and Senior Services

HB Section(s): 10.835

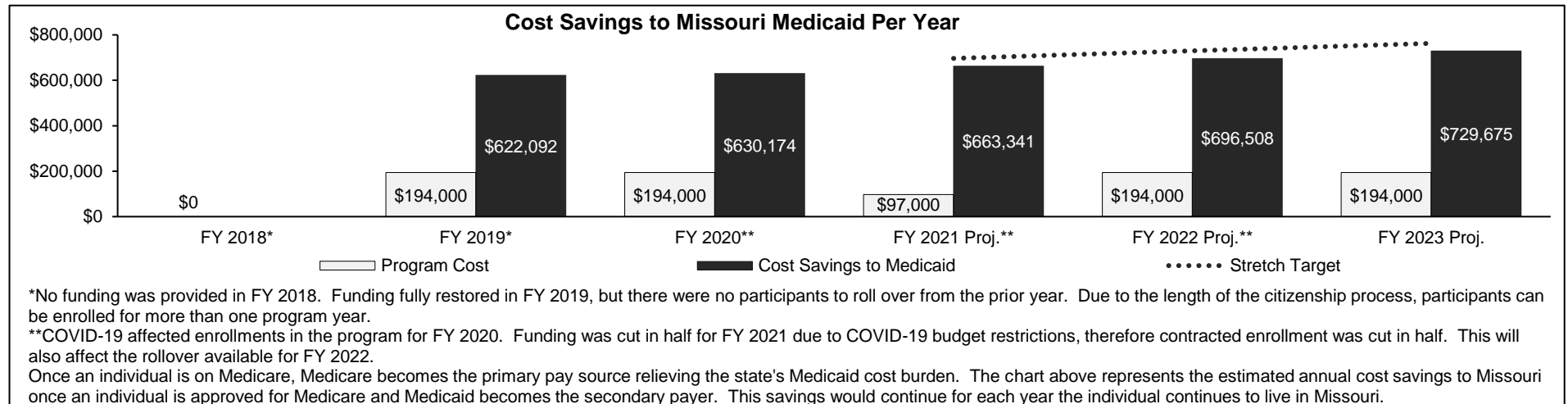
Naturalization Assistance

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

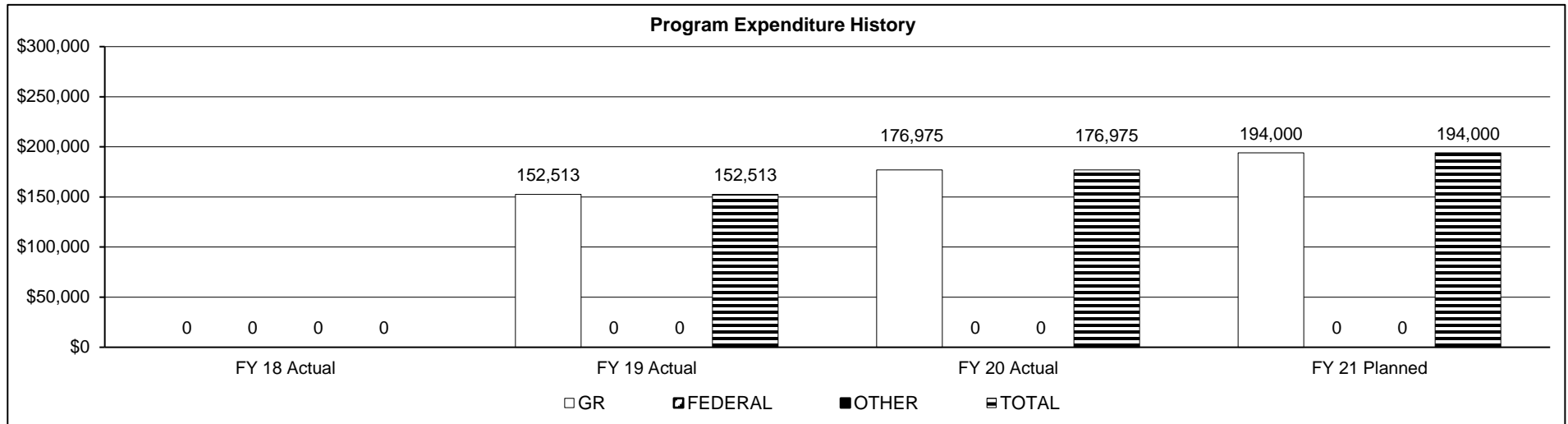
Department of Health and Senior Services

HB Section(s): 10.835

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 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.)

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 58858C
Regulation and Licensure	
Core - Regulation and Licensure Program Operations	HB Section 10.900

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	9,030,799	13,218,274	1,086,271	23,335,344
EE	945,682	1,801,337	633,908	3,380,927
PSD	1,750	484,754	2,188,004	2,674,508
TRF	0	0	0	0
Total	9,978,231	15,504,365	3,908,183	29,390,779

FTE	183.12	254.34	23.00	460.46
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Est. Fringe	5,563,470	7,950,861	682,877	14,197,208
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2022 Governor's Recommendation			
	GR	Fed	Other	Total
PS	7,351,361	11,521,551	1,086,271	19,959,183
EE	920,630	1,572,725	633,908	3,127,263
PSD	1,750	484,754	2,188,004	2,674,508
TRF	0	0	0	0
Total	8,273,741	13,579,030	3,908,183	25,760,954

FTE	138.29	209.98	23.00	371.27
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Est. Fringe	4,377,469	6,765,737	682,877	11,826,082
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350).

Other Funds: Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality of Care (0271), Health Access Incentive (0276), and Mammography (0293).

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, and the Board of Nursing Home Administrators. 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, trauma centers, stroke centers, ST-segment elevation myocardial infarction (STEMI) centers, 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 test and license 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. The mission of the Committee is fulfilled by reviewing applicable health care service proposals while taking into consideration community need.

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.

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>

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

Board of Nursing Home Administrators	Hospital Standards
Emergency Medical Services	Long Term Care
Family Care Safety Registry	Narcotics and Dangerous Drugs
Health Standards and Licensure	Regulation and Licensure Administration

4. FINANCIAL HISTORY

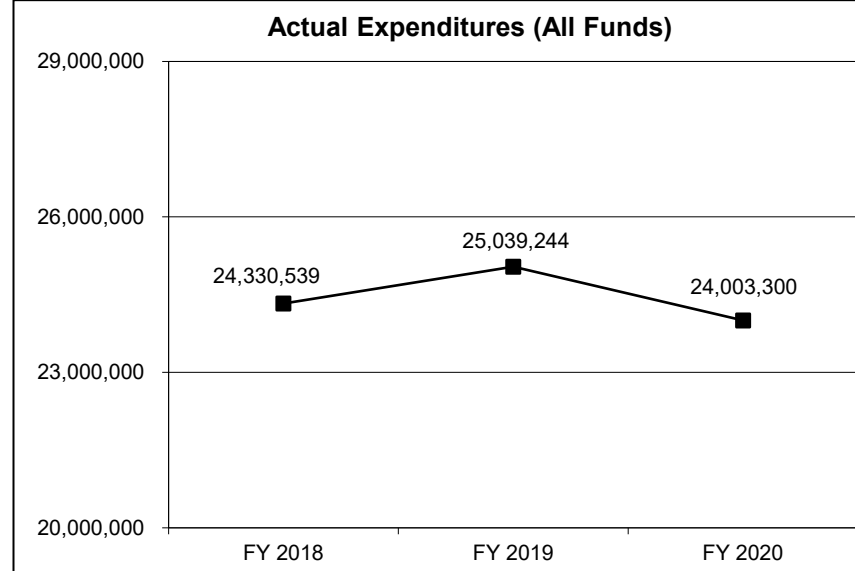
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	25,391,039	27,998,070	28,518,702	31,550,779
Less Reverted (All Funds)	(270,202)	(293,608)	(296,483)	(295,980)
Less Restricted (All Funds)*	0	0	0	(203,178)
Budget Authority (All Funds)	25,120,837	27,704,462	28,222,219	31,051,621
Actual Expenditures (All Funds)	24,330,539	25,039,244	24,003,300	N/A
Unexpended (All Funds)	790,298	2,665,218	4,218,919	N/A
Unexpended, by Fund:				
General Revenue	19,573	268,432	982,460	N/A
Federal	364,647	668,349	1,760,366	N/A
Other	406,078	1,728,437	1,476,093	N/A

*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



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	465.46	9,030,799	13,218,274	1,086,271	23,335,344	
				EE	0.00	945,932	1,818,500	574,997	3,339,429	
				PD	0.00	1,500	467,591	3,806,915	4,276,006	
				Total	465.46	9,978,231	15,504,365	5,468,183	30,950,779	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	252	4476	PD		0.00	0	0	(1,560,000)	(1,560,000)	One-time expenditure for FY 2021 NDI - COVID-19 LTC Improvements.
Core Reduction	255	1266	PS		(5.00)	0	0	0	0	Core reduction of FTE based on planned budget realignment.
Core Reallocation	163	2015	PS		0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	186	4814	PS		(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	187	4821	PS		0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	187	4823	EE		0.00	(250)	0	0	(250)	Internal reallocations based on planned expenditures.
Core Reallocation	187	4823	PD		0.00	250	0	0	250	Internal reallocations based on planned expenditures.
Core Reallocation	188	2018	PS		(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	188	1266	PS		0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	188	1269	EE		0.00	0	(17,163)	0	(17,163)	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	188	1269	PD		0.00	0	17,163	0	17,163	Internal reallocations based on planned expenditures.
Core Reallocation	190	1275	PS		0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	190	1270	PS		0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	190	7107	EE		0.00	0	0	27,323	27,323	Internal reallocations based on planned expenditures.
Core Reallocation	190	4820	EE		0.00	0	0	(4,277)	(4,277)	Internal reallocations based on planned expenditures.
Core Reallocation	190	4476	EE		0.00	0	0	4,000	4,000	Internal reallocations based on planned expenditures.
Core Reallocation	190	1271	EE		0.00	0	0	31,865	31,865	Internal reallocations based on planned expenditures.
Core Reallocation	190	4476	PD		0.00	0	0	(4,000)	(4,000)	Internal reallocations based on planned expenditures.
Core Reallocation	190	1271	PD		0.00	0	0	(31,865)	(31,865)	Internal reallocations based on planned expenditures.
Core Reallocation	190	7107	PD		0.00	0	0	(27,323)	(27,323)	Internal reallocations based on planned expenditures.
Core Reallocation	190	4820	PD		0.00	0	0	4,277	4,277	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					(5.00)	0	0	(1,560,000)	(1,560,000)	
DEPARTMENT CORE REQUEST										
			PS		460.46	9,030,799	13,218,274	1,086,271	23,335,344	
			EE		0.00	945,682	1,801,337	633,908	3,380,927	

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 REQUEST								
		PD	0.00	1,750	484,754	2,188,004	2,674,508	
		Total	460.46	9,978,231	15,504,365	3,908,183	29,390,779	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer Out	1566 4821	PS	(0.69)	(45,353)	0	0	(45,353)	Transfer to DESE's Early Childhood Office
Transfer Out	1566 1263	PS	(36.14)	(1,430,878)	0	0	(1,430,878)	Transfer to DESE's Early Childhood Office
Transfer Out	1566 1266	PS	(40.36)	0	(1,696,723)	0	(1,696,723)	Transfer to DESE's Early Childhood Office
Transfer Out	1566 1269	EE	0.00	0	(228,612)	0	(228,612)	Transfer to DESE's Early Childhood Office
Transfer Out	1566 1264	EE	0.00	(25,052)	0	0	(25,052)	Transfer to DESE's Early Childhood Office
Core Reduction	1406 4814	PS	0.00	(42,510)	0	0	(42,510)	Reduction of vacant FTE in the Section for Child Care Regulation and the Bureau of Narcotics and Dangerous Drugs
Core Reduction	1406 1263	PS	(2.00)	(160,697)	0	0	(160,697)	Reduction of vacant FTE in the Section for Child Care Regulation and the Bureau of Narcotics and Dangerous Drugs
Core Reduction	1795 1266	PS	(1.00)	0	0	0	0	Reallocation to the Division of Senior and Disability Services for planned budget realignment.

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 ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1795	1263	PS	(2.00)	0	0	0		0 Reallocation to the Division of Senior and Disability Services for planned budget realignment.
Core Reallocation	1407	1263	PS	(2.00)	0	0	0		0 Reallocation to the Division of Senior and Disability Services for planned budget realignment.
Core Reallocation	1407	4814	PS	(1.00)	0	0	0		0 Reallocation to the Division of Senior and Disability Services for planned budget realignment.
Core Reallocation	1442	2018	PS	(1.00)	0	0	0		0 Reallocation to the Division of Senior and Disability Services for planned budget realignment.
Core Reallocation	1442	1266	PS	(2.00)	0	0	0		0 Reallocation to the Division of Senior and Disability Services for planned budget realignment.
Core Reallocation	1442	1263	PS	(1.00)	0	0	0		0 Reallocation to the Division of Senior and Disability Services for planned budget realignment.
NET GOVERNOR CHANGES				(89.19)	(1,704,490)	(1,925,335)	0	(3,629,825)	
GOVERNOR'S RECOMMENDED CORE									
			PS	371.27	7,351,361	11,521,551	1,086,271	19,959,183	
			EE	0.00	920,630	1,572,725	633,908	3,127,263	
			PD	0.00	1,750	484,754	2,188,004	2,674,508	
			Total	371.27	8,273,741	13,579,030	3,908,183	25,760,954	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	8,032,790	174.03	9,030,799	183.12	9,030,799	183.12	7,351,361	138.29
DHSS-FEDERAL AND OTHER FUNDS	11,394,781	233.85	12,918,274	259.34	12,918,274	254.34	11,221,551	209.98
DHSS FEDERAL STIMULUS	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
NURSING FAC QUALITY OF CARE	582,541	12.01	937,672	20.25	937,672	20.25	937,672	20.25
HEALTH ACCESS INCENTIVE	76,438	1.81	79,967	1.00	79,967	1.00	79,967	1.00
MAMMOGRAPHY	39,673	1.06	68,632	1.75	68,632	1.75	68,632	1.75
TOTAL - PS	20,126,223	422.76	23,335,344	465.46	23,335,344	460.46	19,959,183	371.27
EXPENSE & EQUIPMENT								
GENERAL REVENUE	563,964	0.00	945,932	0.00	945,682	0.00	920,630	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,631,827	0.00	1,818,500	0.00	1,801,337	0.00	1,572,725	0.00
NURSING FACILITY FED REIM ALLW	19,000	0.00	0	0.00	27,323	0.00	27,323	0.00
NURSING FAC QUALITY OF CARE	183,793	0.00	550,917	0.00	586,782	0.00	586,782	0.00
HEALTH ACCESS INCENTIVE	3,413	0.00	10,970	0.00	6,693	0.00	6,693	0.00
MAMMOGRAPHY	4,977	0.00	13,110	0.00	13,110	0.00	13,110	0.00
TOTAL - EE	2,406,974	0.00	3,339,429	0.00	3,380,927	0.00	3,127,263	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	5,399	0.00	1,500	0.00	1,750	0.00	1,750	0.00
DHSS-FEDERAL AND OTHER FUNDS	179,767	0.00	167,591	0.00	184,754	0.00	184,754	0.00
DHSS FEDERAL STIMULUS	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
NURSING FACILITY FED REIM ALLW	485,161	0.00	725,000	0.00	697,677	0.00	697,677	0.00
NURSING FAC QUALITY OF CARE	970,530	0.00	3,081,915	0.00	1,486,050	0.00	1,486,050	0.00
HEALTH ACCESS INCENTIVE	2,181	0.00	0	0.00	4,277	0.00	4,277	0.00
TOTAL - PD	1,643,038	0.00	4,276,006	0.00	2,674,508	0.00	2,674,508	0.00
TOTAL	24,176,235	422.76	30,950,779	465.46	29,390,779	460.46	25,760,954	371.27
Authorized Electr Monitoring - 1580005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	38,023	0.74	38,023	0.74
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	64,741	1.26	64,741	1.26
TOTAL - PS	0	0.00	0	0.00	102,764	2.00	102,764	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,778	0.00	2,778	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
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									
Authorized Electr Monitoring - 1580005									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	10,776	0.00	10,776	0.00	
TOTAL - EE	0	0.00	0	0.00	13,554	0.00	13,554	0.00	
TOTAL	0	0.00	0	0.00	116,318	2.00	116,318	2.00	
CMS CARES Act Funding - 1580006									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS	0	0.00	0	0.00	400,000	0.00	400,000	0.00	
TOTAL - PS	0	0.00	0	0.00	400,000	0.00	400,000	0.00	
TOTAL	0	0.00	0	0.00	400,000	0.00	400,000	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	73,893	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	112,864	0.00	
DHSS FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	7,000	0.00	
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	0	0.00	9,376	0.00	
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	0	0.00	800	0.00	
MAMMOGRAPHY	0	0.00	0	0.00	0	0.00	686	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	204,619	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	204,619	0.00	
GRAND TOTAL	\$24,176,235	422.76	\$30,950,779	465.46	\$29,907,097	462.46	\$26,481,891	373.27	

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	424,481	13.64	513,142	16.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	41,853	1.51	97,376	3.80	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	663,367	24.03	935,048	27.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST I	4,948	0.15	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	2,174	0.06	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	15,584	0.35	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	20,542	0.43	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	6,520	0.11	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	6,136	0.09	30,000	0.50	0	0.00	0	0.00
SENIOR AUDITOR	42,959	0.86	61,742	1.00	0	0.00	0	0.00
ACCOUNTANT II	0	0.00	621	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	46,522	1.00	48,527	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	109,420	1.92	133,203	2.00	0	0.00	0	0.00
EXECUTIVE I	67,263	1.87	72,699	2.00	0	0.00	0	0.00
EXECUTIVE II	43,841	1.00	44,269	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	30,476	0.63	52,291	1.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	324,168	9.60	316,856	7.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	859,912	22.49	1,028,697	25.00	0	0.00	0	0.00
HEALTH PROGRAM REP III	182,367	4.09	278,709	4.00	0	0.00	0	0.00
HEALTH PROGRAM COORDINATOR	14,259	0.22	0	0.00	0	0.00	0	0.00
HEALTH FACILITIES CNSLT	439,337	8.06	492,927	11.00	0	0.00	0	0.00
EMERGENCY MEDICAL SVCS INSP I	101,006	2.42	98,300	2.00	0	0.00	0	0.00
EMERGENCY MEDICAL SVCS INSP II	22,693	0.54	54,960	1.00	0	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	45,466	0.98	49,540	1.00	0	0.00	0	0.00
CHILD CARE FACILITY SPEC I	91,594	2.71	909	0.00	0	0.00	0	0.00
CHILD CARE FACILITY SPEC II	1,622,576	39.78	1,630,614	47.00	0	0.00	0	0.00
CHILD CARE FACILITY SPEC III	377,865	8.46	420,727	9.00	0	0.00	0	0.00
CHLD CARE PRGM SPEC	64,721	1.37	52,861	1.00	0	0.00	0	0.00
FACILITY INSPECTOR	669,738	18.19	767,646	13.00	0	0.00	0	0.00
DIETITIAN IV	46,663	0.98	49,230	1.00	0	0.00	0	0.00
HEALTH FACILITIES NRSNG CNSLT	1,797,536	30.67	2,170,166	36.00	0	0.00	0	0.00
FACILITY ADV NURSE I	31,368	0.62	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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 II	4,017,690	77.33	4,789,752	93.09	0	0.00	0	0.00
FACILITY ADV NURSE III	1,309,912	23.12	1,534,041	23.00	0	0.00	0	0.00
DESIGN ENGR II	65,793	0.98	71,030	1.00	0	0.00	0	0.00
ARCHITECT II	64,126	1.00	68,103	1.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	396	0.00	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR I	18,812	0.50	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR II	2,592,229	57.17	2,445,966	61.00	0	0.00	0	0.00
FACILITY SURVEYOR III	695,916	13.56	834,468	18.00	0	0.00	0	0.00
INVESTIGATOR II	296,077	7.03	412,530	6.10	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	125,283	1.81	140,724	2.00	0	0.00	0	0.00
INVESTIGATION MGR B1	13,204	0.25	79,967	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	481,565	6.90	632,049	8.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	1,175	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	1,533,693	23.24	1,800,137	26.00	0	0.00	0	0.00
DIVISION DIRECTOR	81,396	1.02	102,054	1.00	100,451	1.00	100,451	1.00
DEPUTY DIVISION DIRECTOR	77,158	1.00	93,108	1.00	91,625	1.00	91,625	1.00
DESIGNATED PRINCIPAL ASST DIV	42,391	0.87	47,614	1.00	49,303	1.00	49,303	1.00
PROJECT SPECIALIST	69,850	1.09	110,967	0.96	275,900	4.86	275,900	4.86
LEGAL COUNSEL	140,545	2.17	153,600	2.32	153,600	2.32	108,247	1.63
CHIEF COUNSEL	27,115	0.26	39,093	0.33	39,093	0.33	39,093	0.33
BOARD MEMBER	2,924	0.03	1,219	0.10	12,755	1.00	12,755	1.00
SENIOR COUNSEL	25,548	0.33	26,385	0.33	26,385	0.33	26,385	0.33
TYPIST	8,046	0.31	0	0.00	26,197	0.90	26,197	0.90
MISCELLANEOUS PROFESSIONAL	1,238	0.03	0	0.00	0	0.00	0	0.00
ASSISTANT COOK	0	0.00	0	0.00	6,213	0.09	6,213	0.09
SPECIAL ASST PROFESSIONAL	84,060	1.44	47,290	1.00	59,141	1.00	59,141	1.00
SPECIAL ASST OFFICE & CLERICAL	6,011	0.13	24	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	99,454	1.90	110,600	2.00	109,115	2.00	109,115	2.00
NURSING CONSULTANT	28,436	0.46	92,388	1.93	85,858	1.33	85,858	1.33
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	847,043	29.01	621,522	18.51
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	522,402	15.90	522,402	13.90
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	121,294	2.97	121,294	2.97

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
PROGRAM ASSISTANT	0	0.00	0	0.00	395,018	10.86	395,018	10.86
RESEARCH/DATA ANALYST	0	0.00	0	0.00	51,623	1.00	51,623	1.00
REGISTERED NURSE	0	0.00	0	0.00	6,589,133	114.06	6,589,133	113.06
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	1,634,984	26.95	1,634,984	26.95
NURSE MANAGER	0	0.00	0	0.00	277,841	3.86	277,841	3.86
ARCHITECT	0	0.00	0	0.00	67,235	1.00	67,235	1.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	70,131	1.00	70,131	1.00
ACCOUNTANT	0	0.00	0	0.00	46,650	0.95	46,650	0.95
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	111,855	1.94	111,855	1.94
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	73,154	1.00	73,154	1.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	72,967	1.00	72,967	1.00
LEAD AUDITOR	0	0.00	0	0.00	53,065	0.95	53,065	0.95
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	857,743	20.74	731,459	17.74
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	257,711	6.23	211,847	4.23
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	106,404	1.94	54,680	0.58
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	286,797	4.35	286,797	4.35
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	153,488	2.07	153,488	2.07
INVESTIGATIONS MANAGER	0	0.00	0	0.00	109,620	1.35	109,620	1.35
COMPLIANCE INSPECTOR	0	0.00	0	0.00	234,536	3.70	192,026	2.70
REGULATORY AUDITOR	0	0.00	0	0.00	3,184,881	72.12	1,103,881	22.82
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	3,679,368	76.38	3,679,368	75.38
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	1,033,048	20.55	565,422	8.55
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	1,461,717	21.42	1,171,438	16.08
OTHER	0	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - PS	20,126,223	422.76	23,335,344	465.46	23,335,344	460.46	19,959,183	371.27
TRAVEL, IN-STATE	1,109,891	0.00	1,562,550	0.00	1,418,712	0.00	1,301,077	0.00
TRAVEL, OUT-OF-STATE	33,472	0.00	102,416	0.00	52,226	0.00	42,943	0.00
FUEL & UTILITIES	0	0.00	2,406	0.00	2,406	0.00	2,406	0.00
SUPPLIES	702,521	0.00	625,526	0.00	806,999	0.00	775,534	0.00
PROFESSIONAL DEVELOPMENT	32,824	0.00	78,149	0.00	49,799	0.00	45,467	0.00
COMMUNICATION SERV & SUPP	143,955	0.00	134,480	0.00	212,920	0.00	175,608	0.00
PROFESSIONAL SERVICES	254,144	0.00	544,609	0.00	627,677	0.00	597,744	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
HOUSEKEEPING & JANITORIAL SERV	0	0.00	6,843	0.00	6,843	0.00	6,843	0.00
M&R SERVICES	40,666	0.00	44,589	0.00	63,034	0.00	51,593	0.00
OFFICE EQUIPMENT	6,821	0.00	21,143	0.00	8,091	0.00	8,091	0.00
OTHER EQUIPMENT	27,942	0.00	141,539	0.00	53,535	0.00	45,341	0.00
BUILDING LEASE PAYMENTS	6,958	0.00	6,510	0.00	6,413	0.00	5,421	0.00
EQUIPMENT RENTALS & LEASES	793	0.00	2,055	0.00	1,201	0.00	952	0.00
MISCELLANEOUS EXPENSES	46,987	0.00	63,530	0.00	68,620	0.00	65,792	0.00
REBILLABLE EXPENSES	0	0.00	3,084	0.00	2,451	0.00	2,451	0.00
TOTAL - EE	2,406,974	0.00	3,339,429	0.00	3,380,927	0.00	3,127,263	0.00
PROGRAM DISTRIBUTIONS	1,622,558	0.00	4,276,006	0.00	2,670,231	0.00	2,670,231	0.00
DEBT SERVICE	20,129	0.00	0	0.00	4,277	0.00	4,277	0.00
REFUNDS	351	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,643,038	0.00	4,276,006	0.00	2,674,508	0.00	2,674,508	0.00
GRAND TOTAL	\$24,176,235	422.76	\$30,950,779	465.46	\$29,390,779	460.46	\$25,760,954	371.27
GENERAL REVENUE	\$8,602,153	174.03	\$9,978,231	183.12	\$9,978,231	183.12	\$8,273,741	138.29
FEDERAL FUNDS	\$13,206,375	233.85	\$15,504,365	259.34	\$15,504,365	254.34	\$13,579,030	209.98
OTHER FUNDS	\$2,367,707	14.88	\$5,468,183	23.00	\$3,908,183	23.00	\$3,908,183	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	449,528								449,528
FEDERAL	505,425								505,425
OTHER	0								0
TOTAL	954,953								954,953

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, Time Critical Diagnosis 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	6,010	Audit Reports Reviewed	1
Purchase Orders and Modifications	2,697	Staff Trained on Grant Management	4
Grant and Contract Reports	80	Fiscal Note Responses	418
Contracts and Amendments	82	Printing Requisitions	143

PROGRAM DESCRIPTION

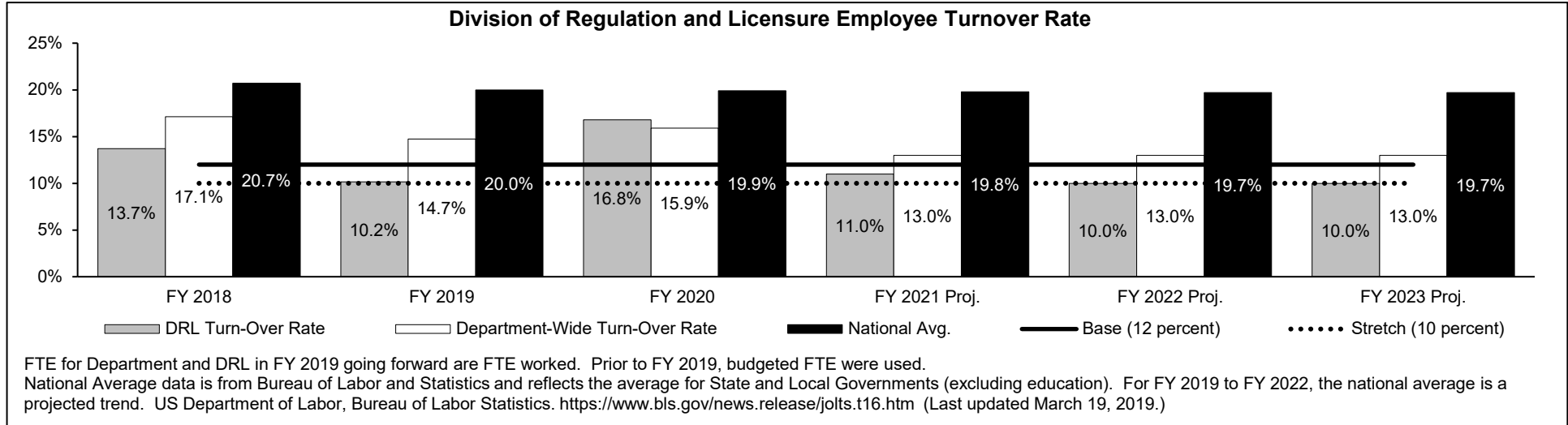
Health and Senior Services

HB Section(s): 10.900

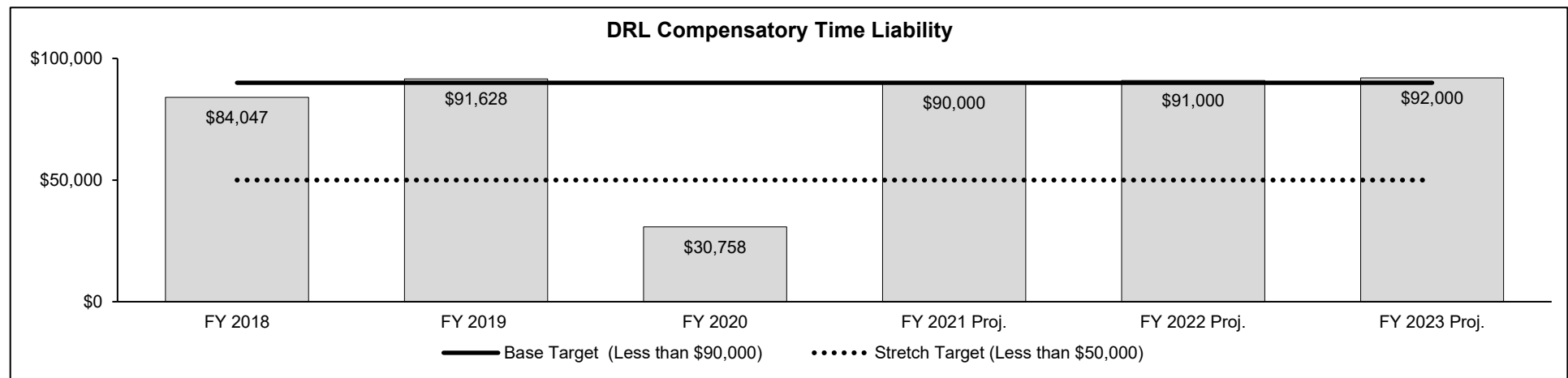
Regulation and Licensure Administration

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

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



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



PROGRAM DESCRIPTION

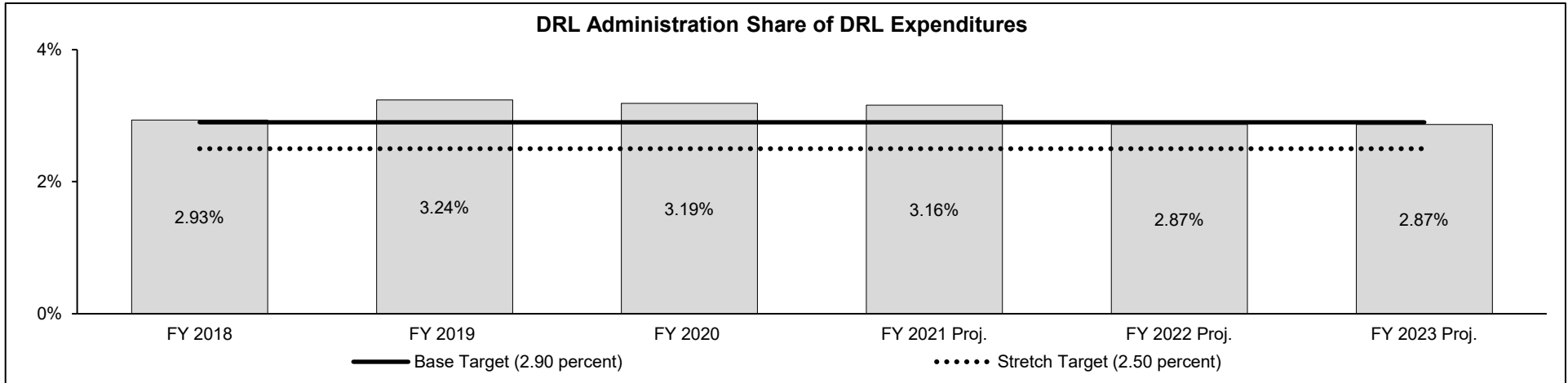
Health and Senior Services

HB Section(s): 10.900

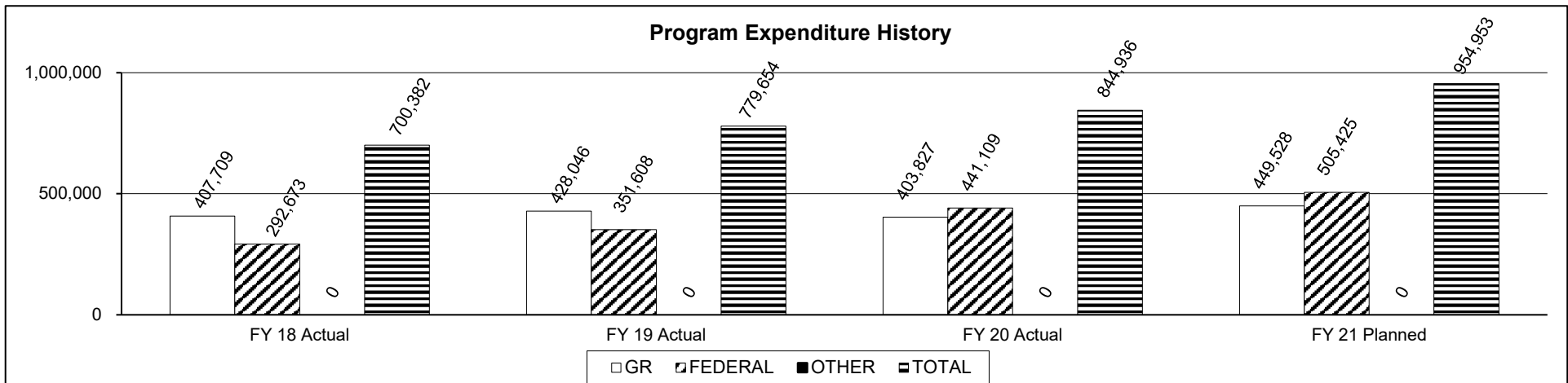
Regulation and Licensure Administration

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): <u>10.900</u>
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): <u>10.900</u>	
Board of Nursing Home Administrators									
Program is found in the following core budget(s):									
	DRL Program Operations								TOTAL
GR	126,223								126,223
FEDERAL	7,466								7,466
OTHER	0								0
TOTAL	133,689								133,689

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, upon charges calling for discipline of a licensee.
- Evaluates applicant's qualifications for licensure, issues licenses, and renews licenses of qualified licensees.

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

Activities	FY 2020
Initial Applications for Licensure	306
New Licenses Issued	128
Administrator Exams-Federal and State	311
Licenses Renewed	603
Legal Actions - Complaints/ Disciplinary Proceedings	5

PROGRAM DESCRIPTION

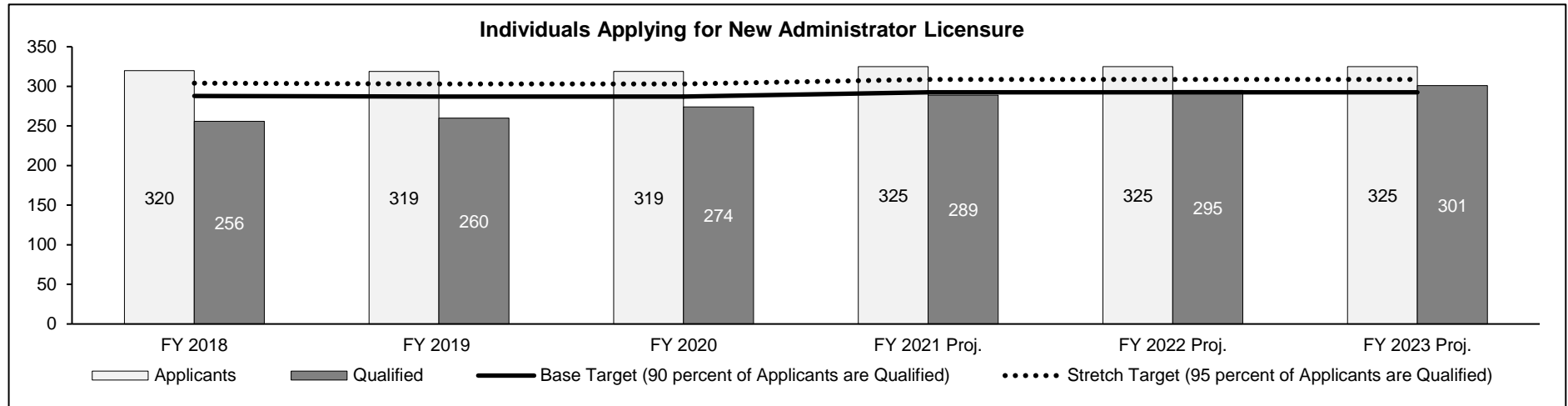
Health and Senior Services

HB Section(s): 10.900

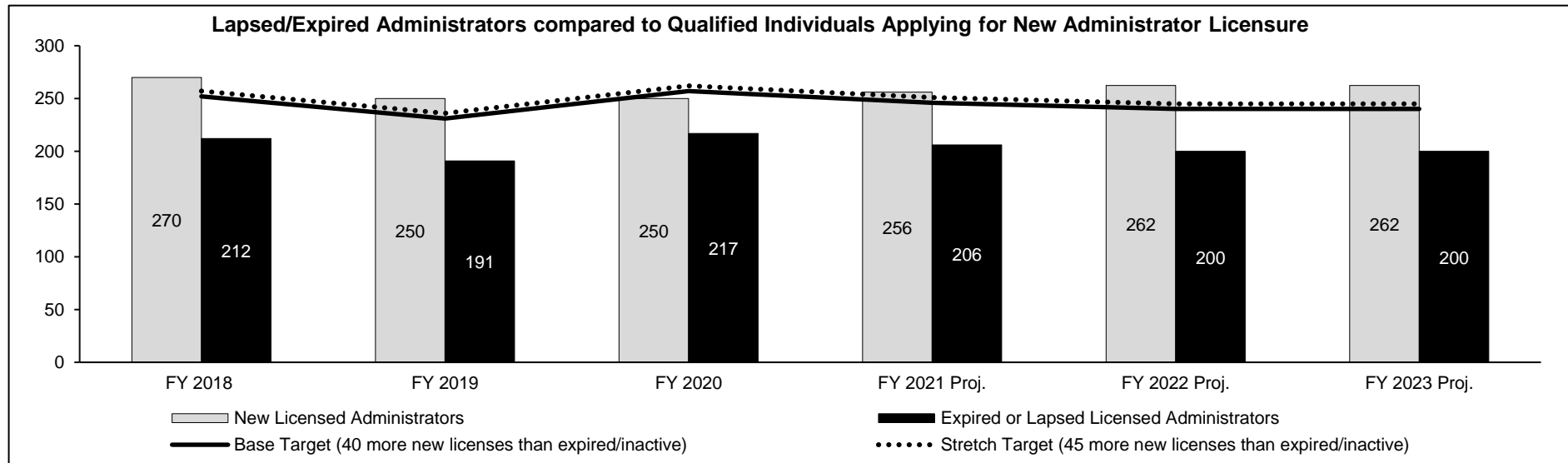
Board of Nursing Home Administrators

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

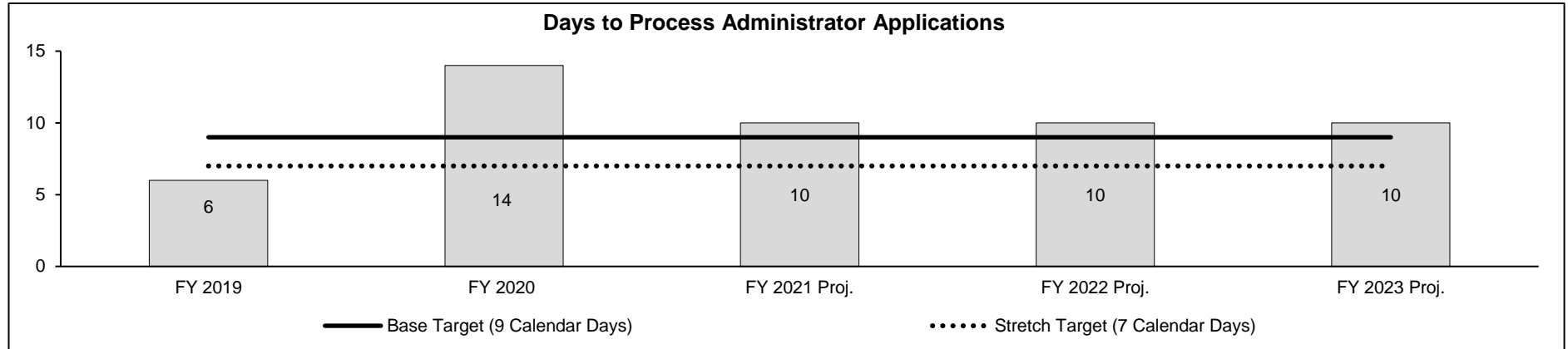
Health and Senior Services

HB Section(s): 10.900

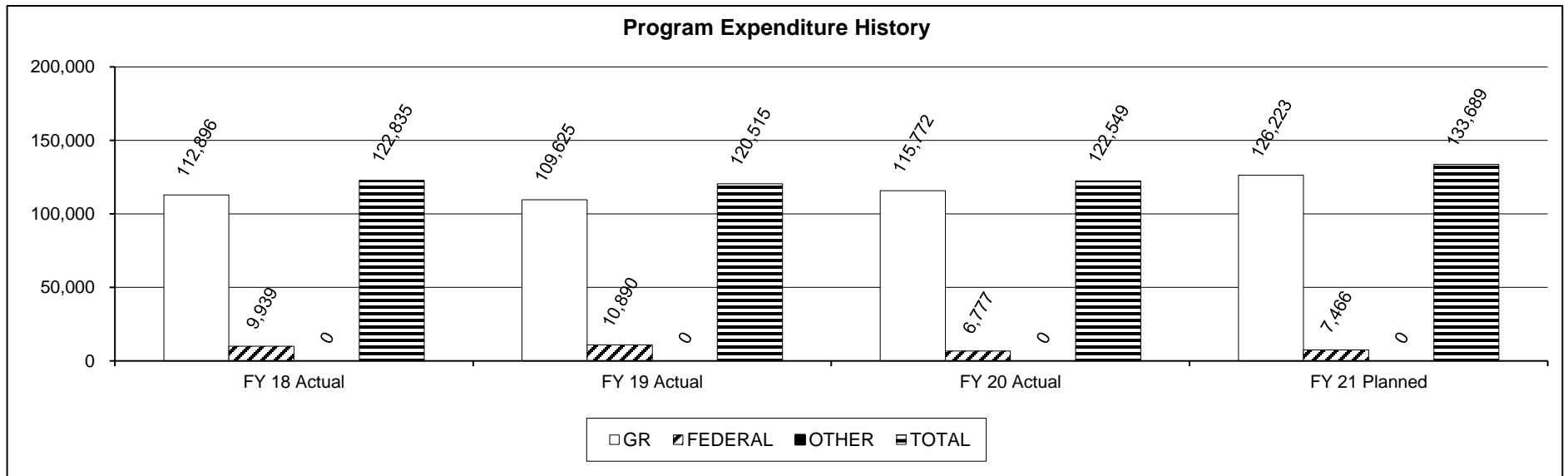
Board of Nursing Home Administrators

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	HB Section(s): <u>10.900</u>
Board of Nursing Home Administrators	
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 344, RSMo.	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. 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.	

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	397,046									397,046
FEDERAL	785,569									785,569
OTHER	0									0
TOTAL	1,182,615									1,182,615

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 levels of licensed Emergency Medical Technicians, ambulance services, training entities, response agencies, and stretcher van 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 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Total Number of EMTs Licensed	18,502	18,609	19,259	19,909	20,449	20,449
EMT-Basic	11,557	11,509	11,917	12,325	12,633	12,633
EMT-Paramedic	6,883	6,951	7,166	7,381	7,596	7,596
Advanced EMT	62	57	70	83	86	86
Community Paramedic	73	92	106	120	134	134

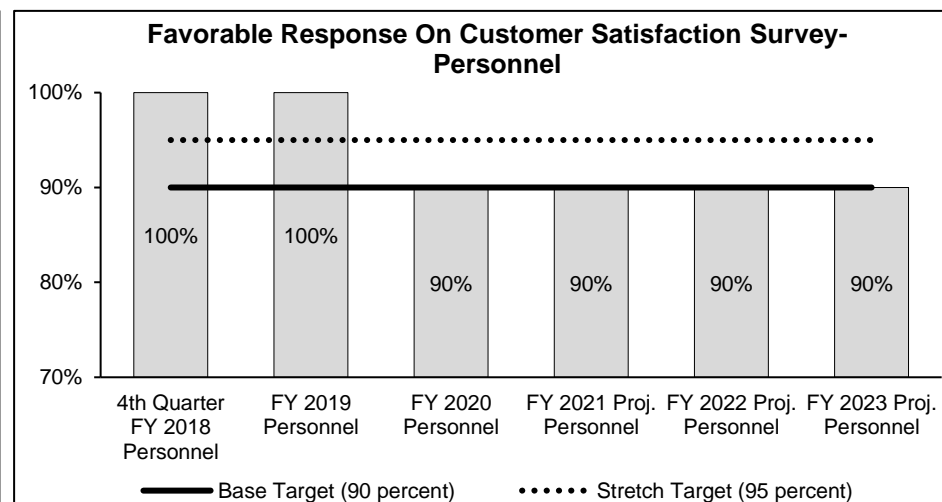
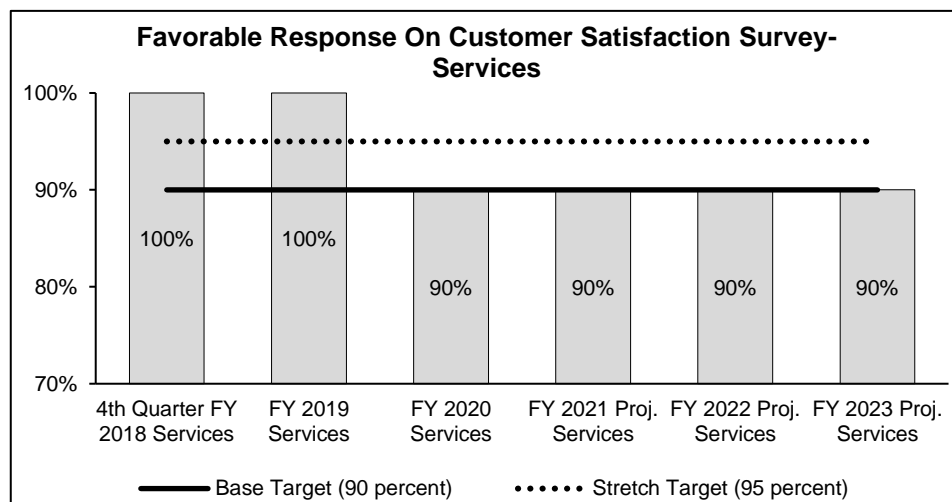
PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): 10.900
Emergency Medical Services	
Program is found in the following core budget(s):	

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

Services Licensed						
	FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Ground Ambulance	217	217	222	222	222	222
Air Ambulance	14	15	17	19	19	19
Emergency Medical Response Agency	42	42	59	76	80	80
Training Entities	273	268	364	400	425	425
EMT-B relicensing	1,163	1,086	906	1,194	1,163	1,163
EMT-P relicensing	1,275	969	807	1,147	1,275	1,275

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.

PROGRAM DESCRIPTION

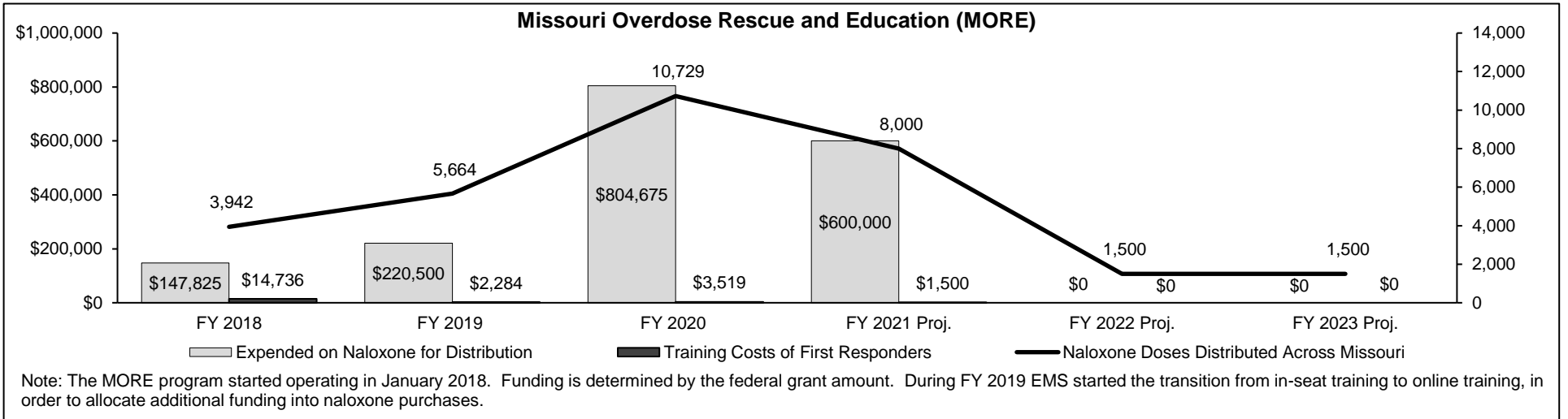
Health and Senior Services

HB Section(s): 10.900

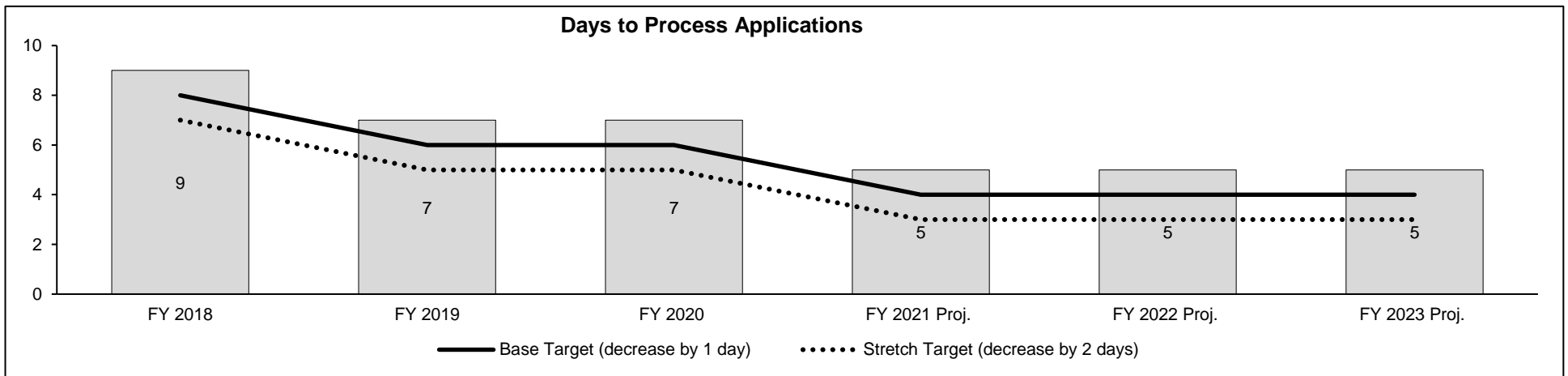
Emergency Medical Services

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

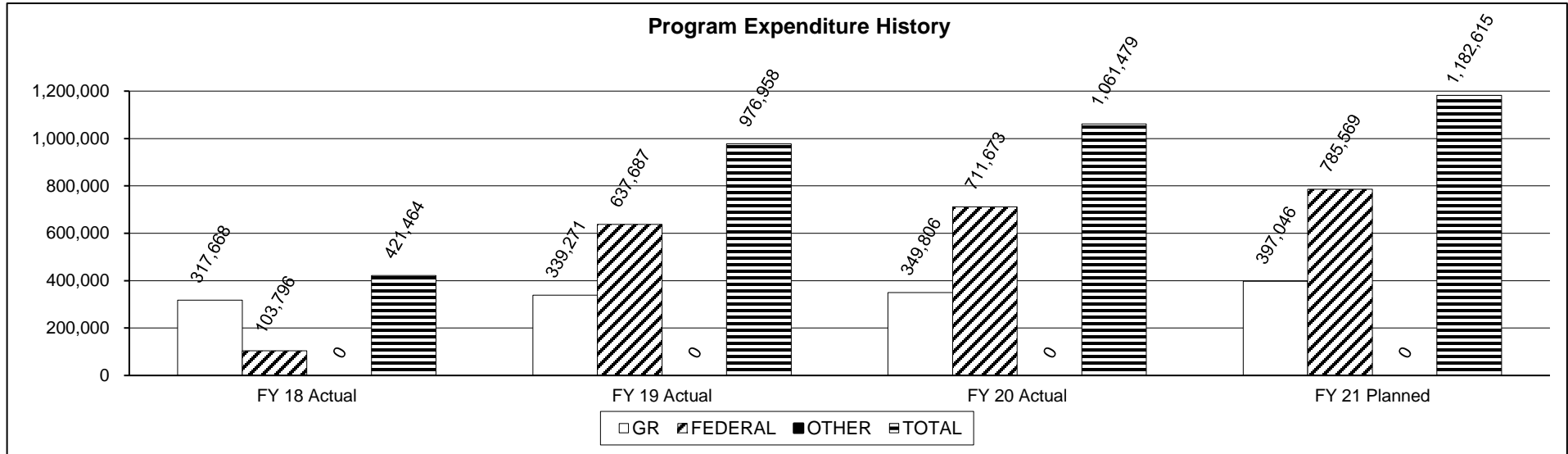
Health and Senior Services

HB Section(s): 10.900

Emergency Medical 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 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): <u>10.900</u>
Family Care Safety Registry (FCSR)								
Program is found in the following core budget(s):								
	DRL Program Operations							TOTAL
GR	810,986							810,986
FEDERAL	277,030							277,030
OTHER	0							0
TOTAL	1,088,016							1,088,016

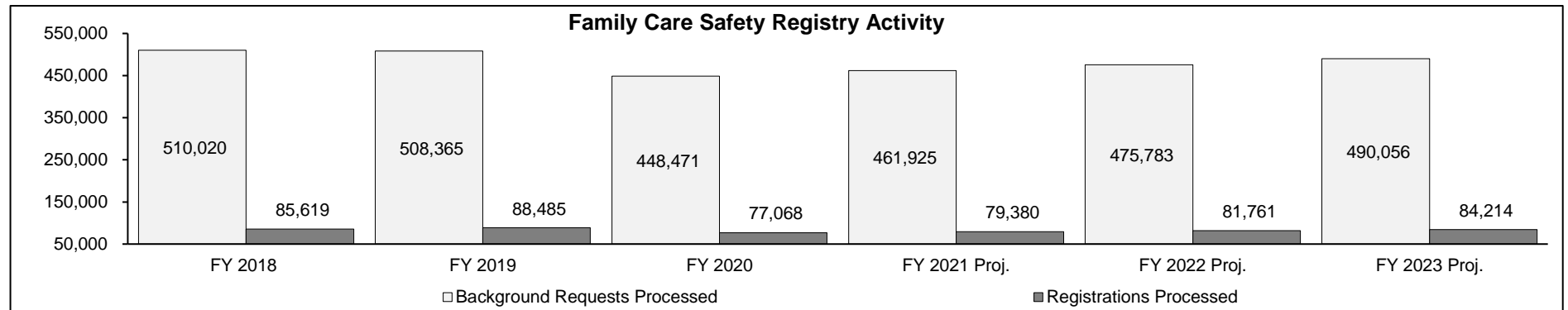
1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

- Provides background screenings to assist employers and families with determining if a potential caregiver represents a risk to vulnerable person(s) 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.



PROGRAM DESCRIPTION

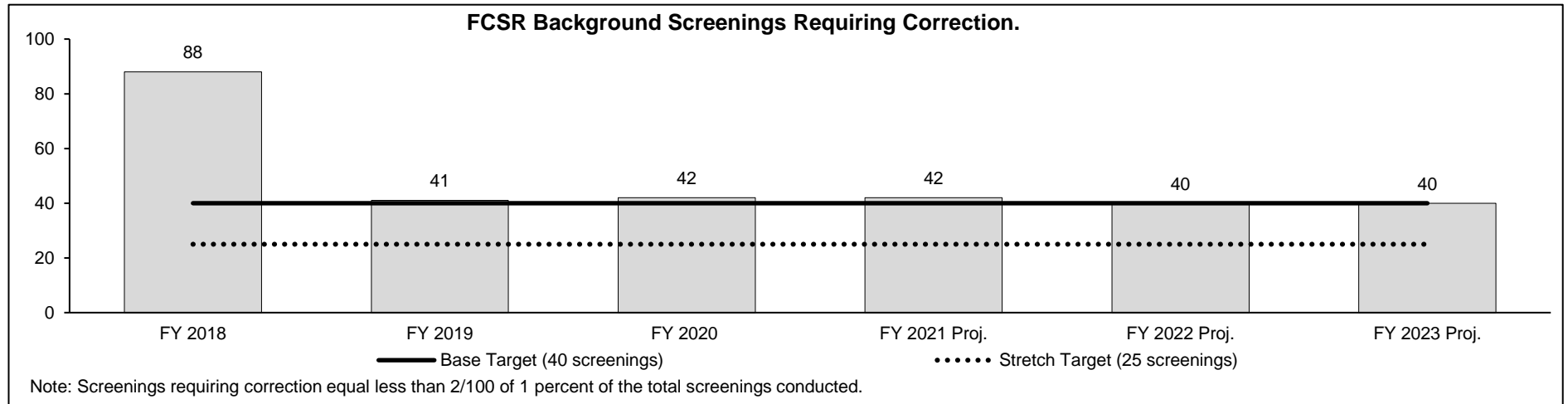
Health and Senior Services

HB Section(s): 10.900

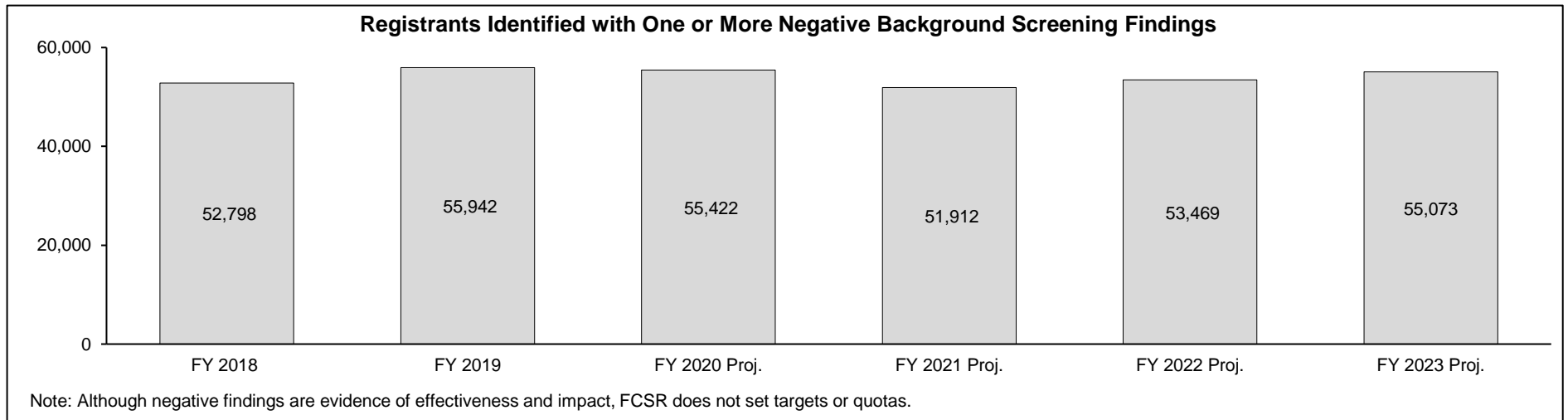
Family Care Safety Registry (FCSR)

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

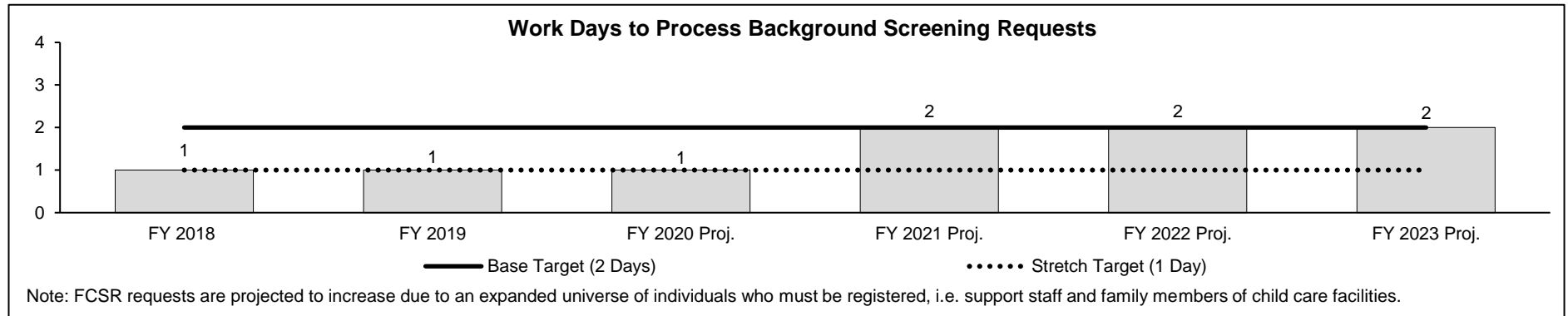
Health and Senior Services

HB Section(s): 10.900

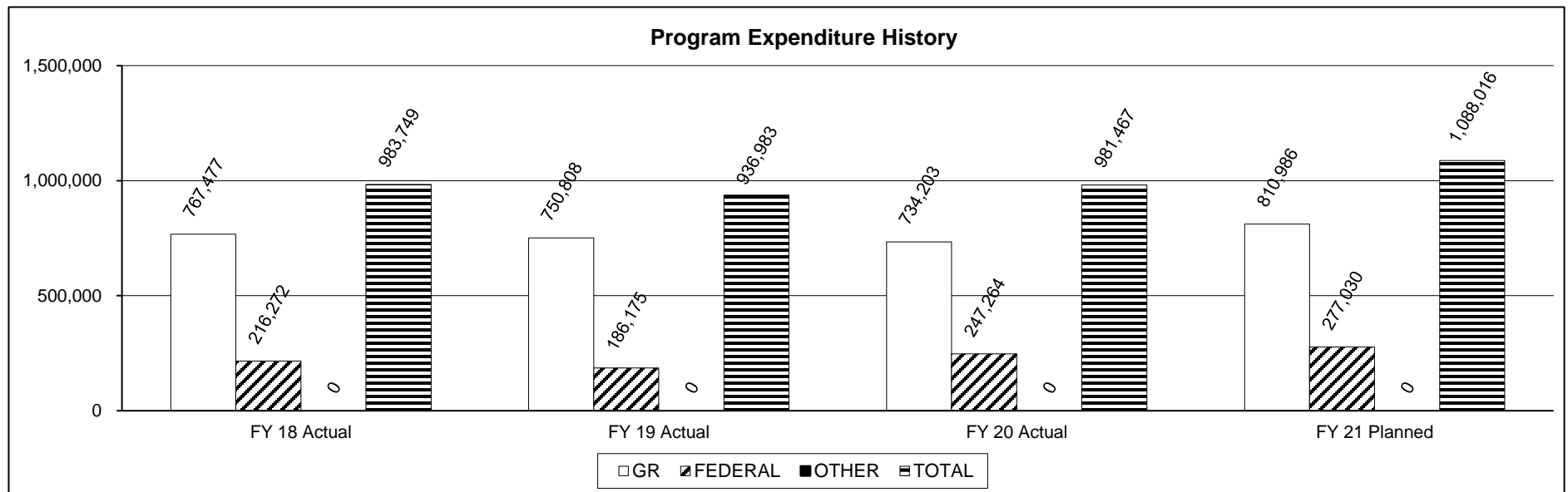
Family Care Safety Registry (FCSR)

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): <u>10.900</u>
Family Care Safety Registry (FCSR)	
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.	

PROGRAM DESCRIPTION

Department of 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	4,226,176								4,226,176
FEDERAL	9,831,466								9,831,466
OTHER	5,254,004								5,254,004
TOTAL	19,311,646								19,311,646

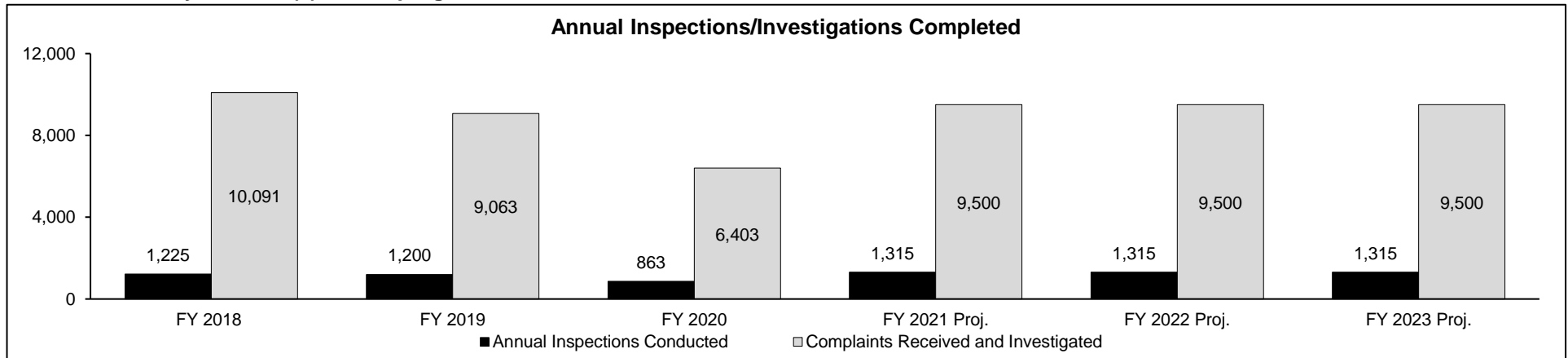
1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

1b. What does this program do?

- Conducts yearly inspections in 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

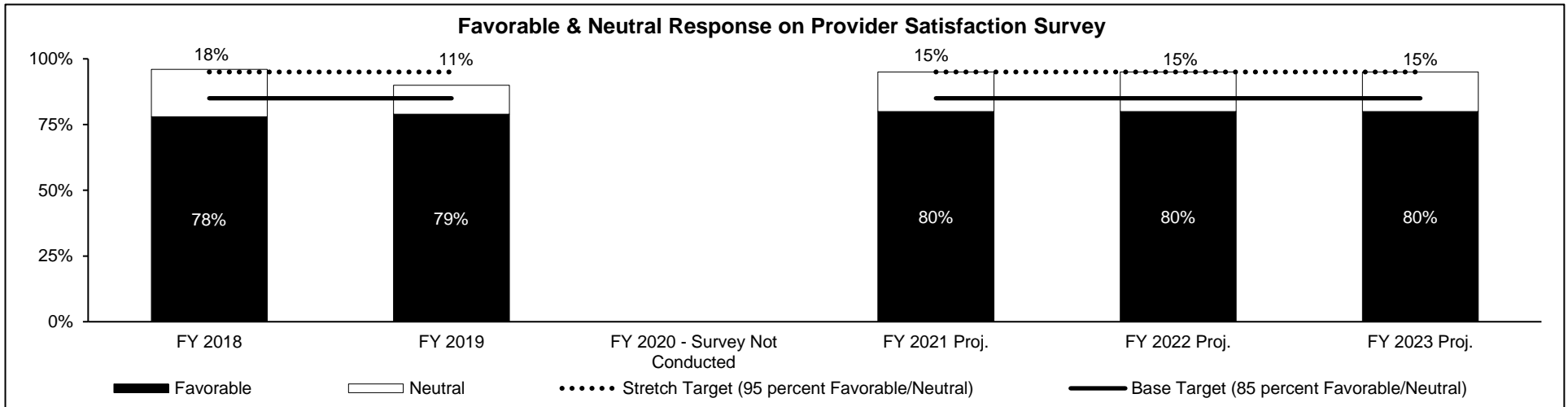
Department of Health and Senior Services

HB Section(s): 10.900

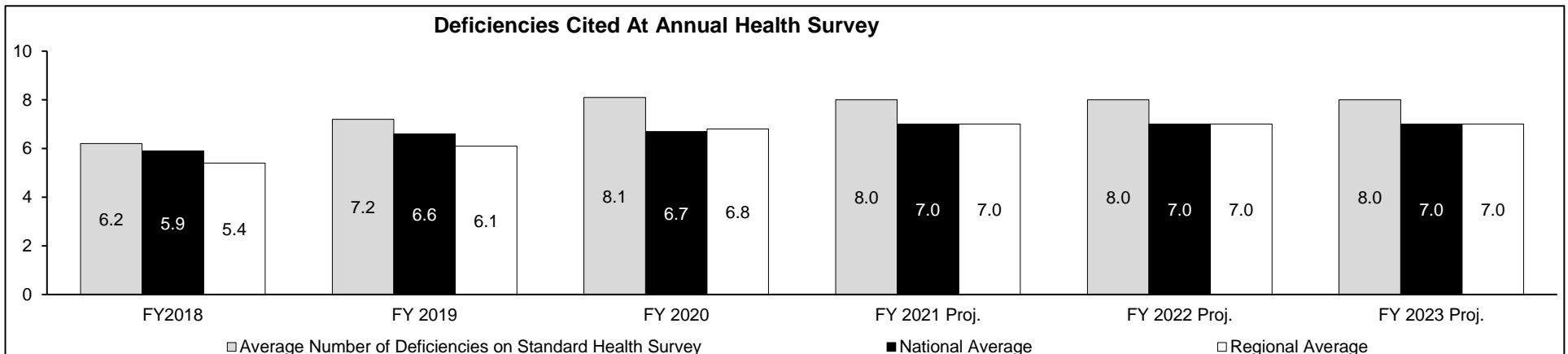
Long Term Care

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

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



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



*Although deficiencies cited are evidence effectiveness, the Section does not set targets or quotas.

PROGRAM DESCRIPTION

Department of Health and Senior Services

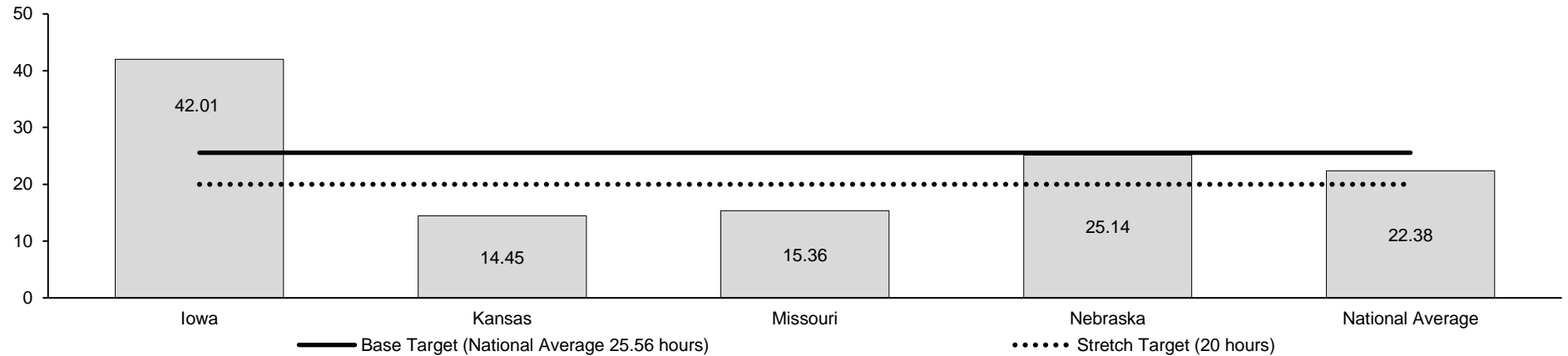
HB Section(s): 10.900

Long Term Care

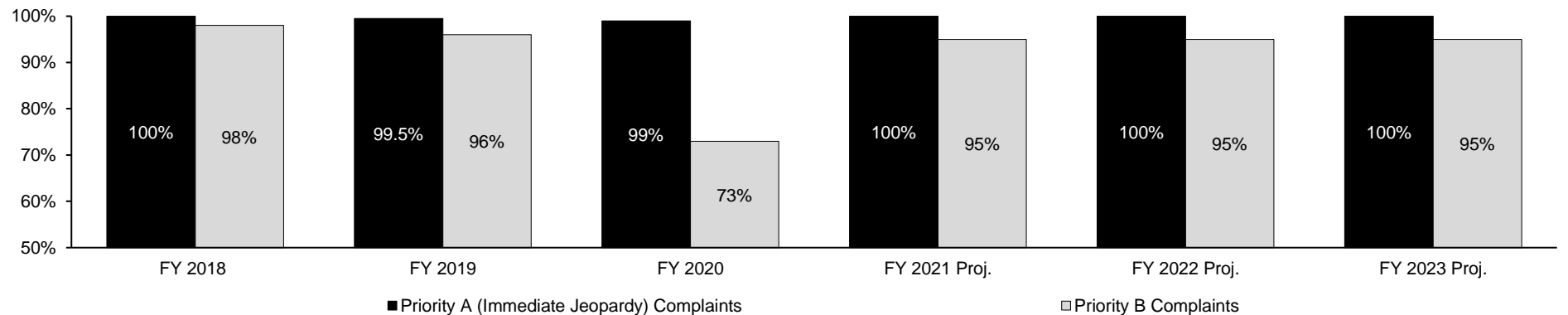
Program is found in the following core budget(s):

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

Average Hours Spent Conducting a Complaint Investigation in Certified Facilities for FFY 2020



Complaints Investigated within Required Time Frames



Note: Per Section 198.070.6, RSMo, all Priority A complaints must be done in a twenty-four hour time frame. Priority B complaints must be completed within 10 days. Priority B projection decrease is due to projected increase in total complaint numbers.

PROGRAM DESCRIPTION

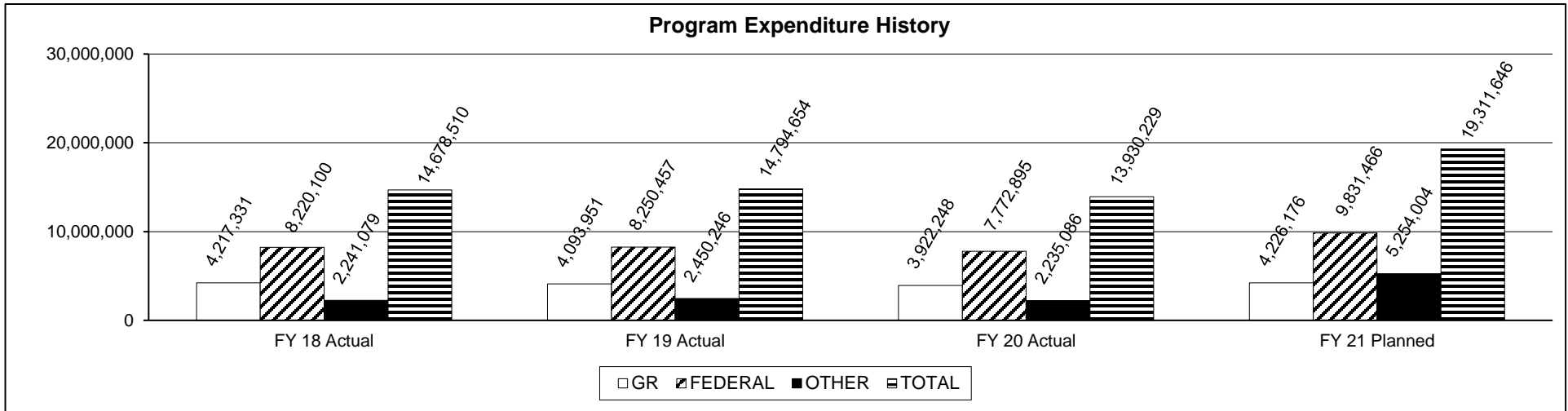
Department of Health and Senior Services

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?

Federal funds consist of Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other funds consist of Nursing Facility Federal Reimbursement Allowance (0196) and 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.)

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.

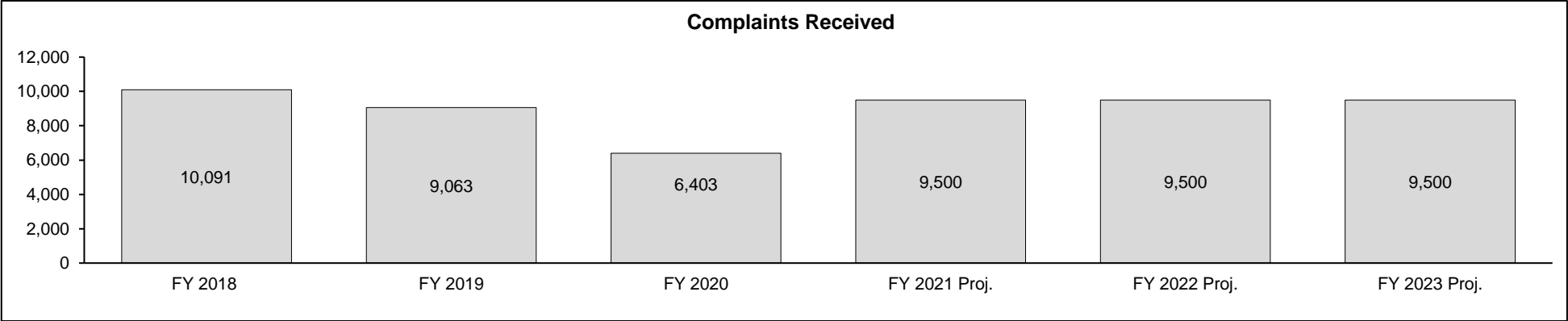
NEW DECISION ITEM									
RANK: 5					OF 14				
Department of Health and Senior Services					Budget Unit 58858C				
Division of Regulation and Licensure									
Authorized Electronic Monitoring DI# 1580005					HB Section 10.900				
1. AMOUNT OF REQUEST									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	38,023	64,741	0	102,764	PS	38,023	64,741	0	102,764
EE	2,779	10,775	0	13,554	EE	2,778	10,776	0	13,554
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	40,802	75,516	0	116,318	Total	40,801	75,517	0	116,318
FTE	0.74	1.26	0.00	2.00	FTE	0.74	1.26	0.00	2.00
Est. Fringe	22,989	39,143	0	62,131	Est. Fringe	22,989	39,143	0	62,131
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:									
X	New Legislation		New Program		Fund Switch				
	Federal Mandate		Program Expansion		Cost to Continue				
	GR Pick-Up		Space Request		Equipment Replacement				
	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.									
House Bills 1387 and 1482, enacted during the 2020 Regular Session, requiring the Division of Regulation and Licensure (DRL), Section for Long-Term Care Regulation (SLCR) to promulgate rules and create a notification and consent form for authorization of electronic monitoring to be conducted in a Skilled Nursing Facility/Intermediate Care Facility (SNF/ICF) and Residential Care Facility/Assisted Living Facility (RCF/ALF) resident's room. The legislation also allows the footage from the electronic monitoring devices to be admitted into evidence in a criminal, civil, or administrative proceeding, as well as be used to fulfill the reporting requirements for abuse and/or neglect to the department, which will require follow-up and investigation by SLCR as well as the need to maintain the footage for evidential purposes. In addition, any resident or legal representative may contact the department if a facility refuses to allow authorized electronic monitoring.									

NEW DECISION ITEM RANK: 5 OF 14									
Department of Health and Senior Services				Budget Unit 58858C					
Division of Regulation and Licensure									
Authorized Electronic Monitoring DI# 1580005				HB Section 10.900					
3. WHY IS THIS FUNDING NEEDED? (Continued)									
<p>The number of electronic monitoring notification and consent forms that may be completed and signed by residents or tapes and recordings submitted under a complaint investigation is unknown at this time, but could be in the thousands. In addition, the Section expects to receive a multitude of contacts from residents and legal representatives regarding facilities refusing placement, which may require an investigation by the Section to resolve. The Section is requesting a Regulatory Compliance Manager and a Public Health Program Associate to oversee the requirements of this legislation</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>One Regulatory Compliance Manager (\$65,694 based on equivalent level managers in the division) and one Public Health Program Associate (\$37,070 based on the average starting salary in the division) will be needed to coordinate receipt of tapes or recordings and provide technical assistance to facilities, residents, and legal representatives concerning forms and electronic monitoring.</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
Regulatory Compliance Manager (21RB70)	24,307	0.37	41,387	0.63	0	0	65,694	1.00	0
Public Health program Assoc (19PH10)	13,716	0.37	23,354	0.63	0	0	37,070	1.00	0
Total PS	38,023	0.74	64,741	1.26	0	0	102,764	2.00	0
Supplies (190)	265		1,025		0		1,290		0
Communication Serv and Supp (340)	180		698		0		878		290
Motorized Vehicles (560)	38		148		0		186		0
Office Equipment (580)	2,296		8,904		0		11,200		11,200
Total EE	2,779		10,775		0		13,554		11,490
Grand Total	40,802	0.74	75,516	1.26	0	0	116,318	2.00	11,490

NEW DECISION ITEM									
RANK: <u>5</u> OF <u>14</u>									
Department of Health and Senior Services				Budget Unit <u>58858C</u>					
Division of Regulation and Licensure									
Authorized Electronic Monitoring			DI# <u>1580005</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
Regulatory Compliance Manager (21RB70)	23,955	0.37	40,787	0.63	0	0.0	64,742	1.0	0
Public Health program Assoc (19PH10)	14,068	0.37	23,954	0.63	0	0.0	38,022	1.0	0
Total PS	38,023	0.74	64,741	1.26	0	0.0	102,764	2.00	0
Supplies (190)	265		1,025		0		1,290		0
Communication Serv and Supp (340)	180		699		0		879		290
Motorized Vehicles (560)	37		148		0		185		0
Office Equipment (580)	2,296		8,904		0		11,200		11,200
Total EE	2,778		10,776		0		13,554		11,490
Grand Total	40,801	0.74	75,517	1.26	0	0.0	116,318	2.00	11,490

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.



NEW DECISION ITEM

RANK: 5 OF 14

Department of Health and Senior Services	Budget Unit <u>58858C</u>
Division of Regulation and Licensure	
Authorized Electronic Monitoring DI# 1580005	HB Section <u>10.900</u>

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

Complaints Received Regarding Electronic Monitoring		
FY 2021	FY 2022 Proj.	FY 2023 Proj.
500	500	500

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

Number of Employee Disqualification List referrals

FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
20	20	20

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

	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Substantiated Abuse/Neglect Complaints Utilizing Footage	50%	50%	50%
Overall Substantiated Abuse/Neglect Complaints	15%	15%	15%

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Section for Long Term Care Regulation will utilize the two FTE to ensure footage is received in an acceptable format, that it is securely stored and is accessible for the purposes of pursuing Employee Disqualification List Referrals for perpetrators or abuse or neglect.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
Authorized Electr Monitoring - 1580005								
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	38,022	1.00	38,022	1.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	64,742	1.00	64,742	1.00
TOTAL - PS	0	0.00	0	0.00	102,764	2.00	102,764	2.00
SUPPLIES	0	0.00	0	0.00	1,290	0.00	1,290	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	879	0.00	879	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	185	0.00	185	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	11,200	0.00	11,200	0.00
TOTAL - EE	0	0.00	0	0.00	13,554	0.00	13,554	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$116,318	2.00	\$116,318	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$40,801	0.74	\$40,801	0.74
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$75,517	1.26	\$75,517	1.26
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 5 OF 14

Department of Health and Senior Services	Budget Unit	58858C
Division of Regulation and Licensure		
CMS CARES Act Funding	DI# 1580006	HB Section 10.900

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	400,000	0	400,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	400,000	0	400,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	132,480	0	132,480
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	400,000	0	400,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	400,000	0	400,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	132,480	0	132,480
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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 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.

The Coronavirus Aid, Relief, and Economic Security Act (CARES Act) (P.L. 116-136) legislation provided supplemental Medicare funding of at least \$100,000,000 to the Centers for Medicaid and Medicare Services (CMS) to fund backlogged Survey and Certification activities related to COVID-19 response it prioritized nursing homes in locations with coronavirus community spread. CMS called for states to focus surveys on Focused Infection Control and provided a streamlined tool to facilitate these efforts. Based on the COVID-19 nursing home data being reported to the CDC, CMS believes further direction is needed to prioritize completion of Focused Infection Control surveys in nursing homes. Missouri was awarded \$2,739,696 to complete backlogged surveys and Focused Infection Control nursing home surveys for the periods of FFY 2020 through FFY 2023.

NEW DECISION ITEM
RANK: 5 OF 14

Department of Health and Senior Services	Budget Unit	58858C
Division of Regulation and Licensure		
CMS CARES Act Funding	DI# 1580006	HB Section 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.)

CMS provides supplemental Medicare funding for Survey and Certification activities related to the COVID-19 response. Missouri anticipated receiving a federal award of \$600,000; \$300,000 of which will be used for personal services and \$300,000 in expense and equipment costs. The Division of Regulation and Licensure (DRL) requested, and received, federal appropriation authority based on the above estimation. On June 1, 2020, CMS revised the funding guidelines for receiving the CARES Act funding by requiring states to complete 100 percent of its Focused Infection Control surveys in nursing homes by July 31 2020, in addition to completing the backlogged certification and surveys. Missouri was awarded \$574,927 and an additional \$575,677 totaling \$1,150,604 in FFY 2020. Based on the current completion rate of the Infection Control Surveys, Missouri is eligible to receive an additional \$1,589,092 for the remainder of the funding period through FFY 2023.

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
Registered Nurse (05NU30)	0	0.0	400,000	0.0	0	0.0	400,000	0.0	
Total PS	0	0.0	400,000	0.0	0	0.0	400,000	0.0	0
Grand Total	0	0.0	400,000	0.0	0	0.0	400,000	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
Registered Nurse (05NU30)	0	0.0	400,000	0.0	0	0.0	400,000	0.0	
Total PS	0	0.0	400,000	0.0	0	0.0	400,000	0.0	0
Grand Total	0	0.0	400,000	0.0	0	0.0	400,000	0.0	0

NEW DECISION ITEM

RANK: 5 OF 14

Department of Health and Senior Services	Budget Unit <u>58858C</u>
Division of Regulation and Licensure	
CMS CARES Act Funding	HB Section <u>10.900</u>
DI# <u>1580006</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.

Surveys and Certification Completed Yearly			
	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Long Term Care Regulation	525	527	529
Hospital Standards and Licensure	650	650	650
Total	1,175	1,177	1,179

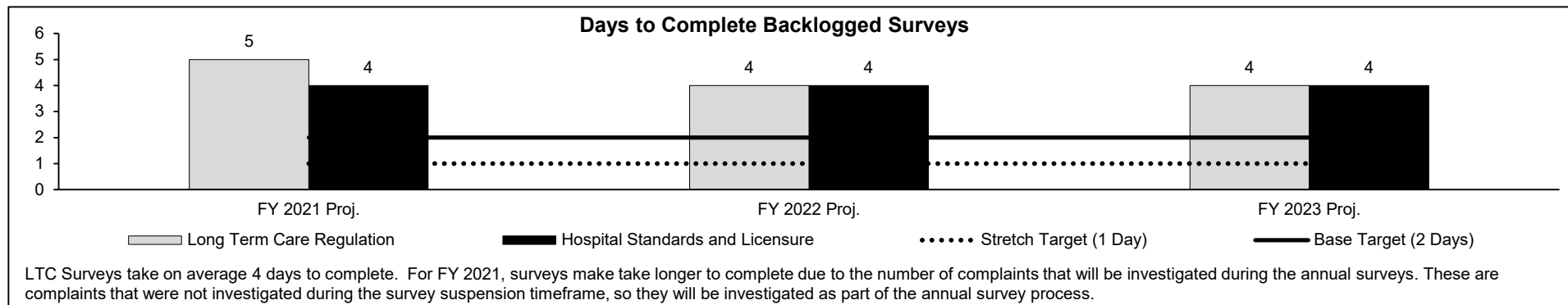
6b. Provide a measure(s) of the program's quality.

Yearly Backlogged Certification and Surveys			
	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Long Term Care Regulation	350	100	30
Hospital Standards and Licensure	170	70	30
Total	520	170	60

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

Number of Focused Infection Control Surveys Completed				
	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Long Term Care Regulation	566	1,700	500	500
Hospital Standards and Licensure	30	30	30	30
Total	596	1,730	530	530

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



NEW DECISION ITEM**RANK:** 5 **OF** 14

Department of Health and Senior Services		Budget Unit <u>58858C</u>
Division of Regulation and Licensure		
CMS CARES Act Funding	DI# <u>1580006</u>	HB Section <u>10.900</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Section for Long Term Care Regulation (SLCR) will prioritize backlog surveys, which are facilities that have not had a survey within the last 15 months. In addition, Focused Infection Control surveys will be prioritized in 20 percent of homes as directed by CMS, as well as those homes with current outbreaks. Each of the seven SLCR regions will prioritize the backlog surveys, resulting in the backlog continuing to decrease so that normal survey operations can continue. In addition, each SLCR region will prioritizing the focused infection control surveys to ensure continued CARES Act Funding.

The Section for Health Standards and Licensure will prioritize backlogged Survey and Certification workload, to include complaints in Hospitals, Home Health, Hospice, ESRD, ASC, CLIA and Rural Health Clinics over the course of the next 3 fiscal years in order to resume normal survey/complaint workload. Additionally, on complaints regarding allegations of infection control failures within the above listed facility types, the HSL will conduct a focused infection control survey along with any necessary required regulatory action.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
CMS CARES Act Funding - 1580006								
REGISTERED NURSE	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL - PS	0	0.00	0	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	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>10.900</u>
Narcotics and Dangerous Drugs									
Program is found in the following core budget(s):									
	DRL Program Operations								TOTAL
GR	627,600								627,600
FEDERAL	0								0
OTHER	88,209								88,209
TOTAL	715,809								715,809

1a. What strategic priority does this program address?

To reduce opioid, and other controlled substance, 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 that conduct activities with controlled substances and manage the statewide pseudoephedrine tracking database.
 - 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 regarding controlled substance laws in Missouri.
- Administer the Prescription Monitoring Program via executive order and work with groups addressing opioid abuse.

PROGRAM DESCRIPTION

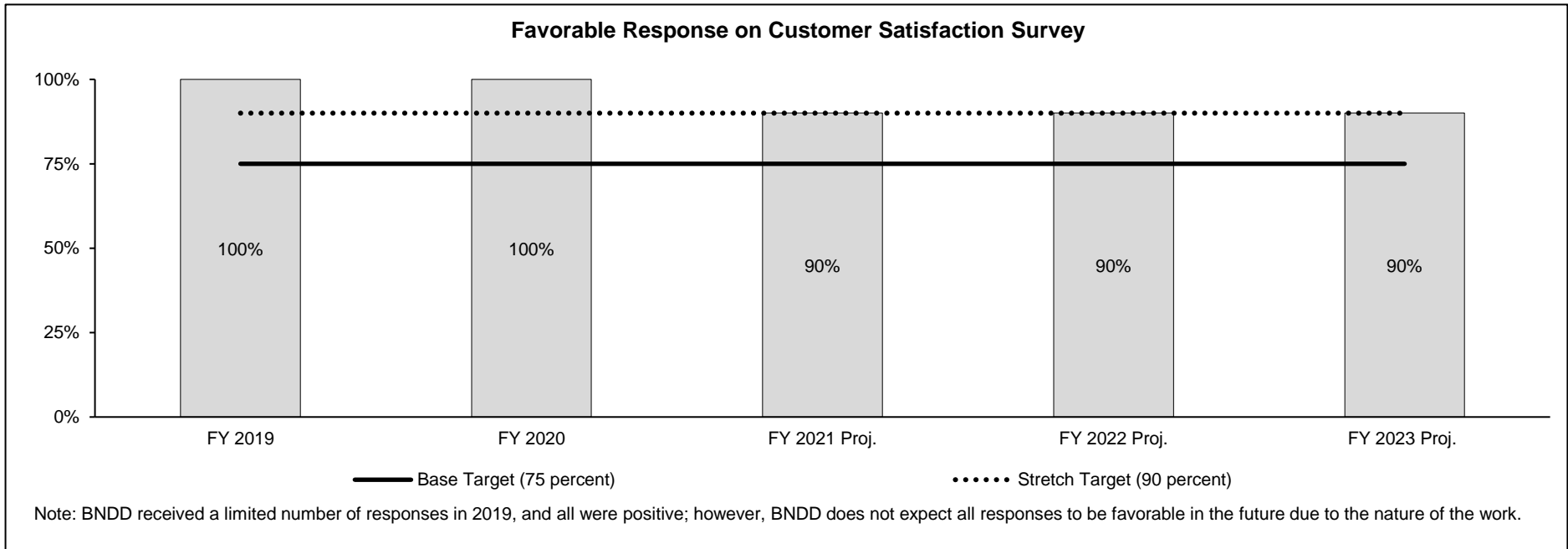
Health and Senior Services
Narcotics and Dangerous Drugs
Program is found in the following core budget(s):

HB Section(s): 10.900

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

BNDD Registrants July 2020	
Physicians	22,222
Dentists	2,799
Veterinarians	1,371
Pharmacies	1,869
Other practitioners	593
LTCF emergency kit & automated dispensing system	666
Hosp., ASC, EMS, Mental Health Facilities	3,315
All Others	552
Total Registrants	33,387

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



PROGRAM DESCRIPTION

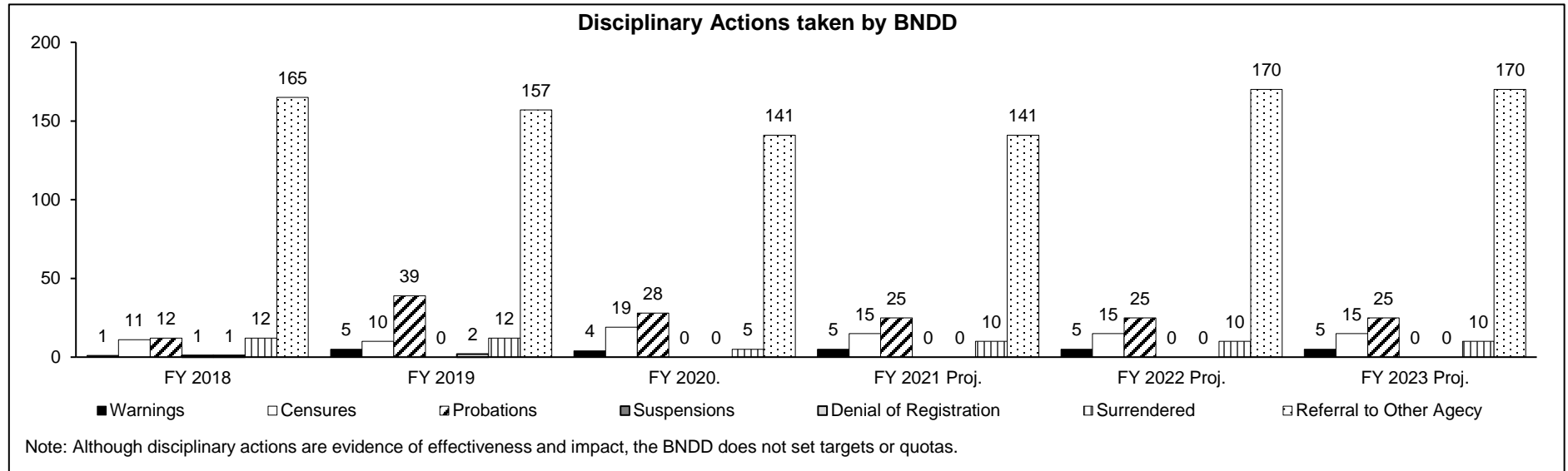
Health and Senior Services

HB Section(s): 10.900

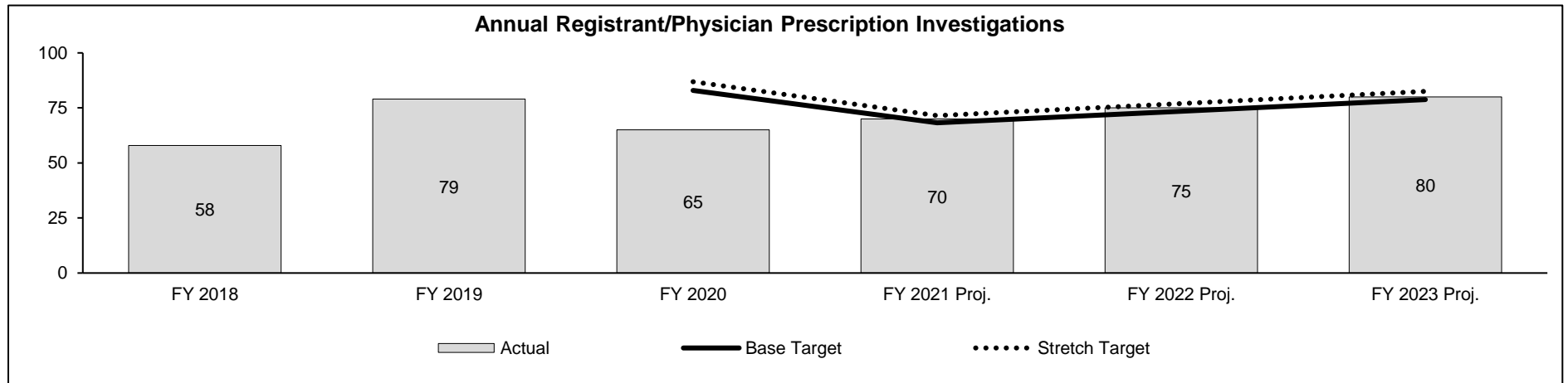
Narcotics and Dangerous Drugs

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.

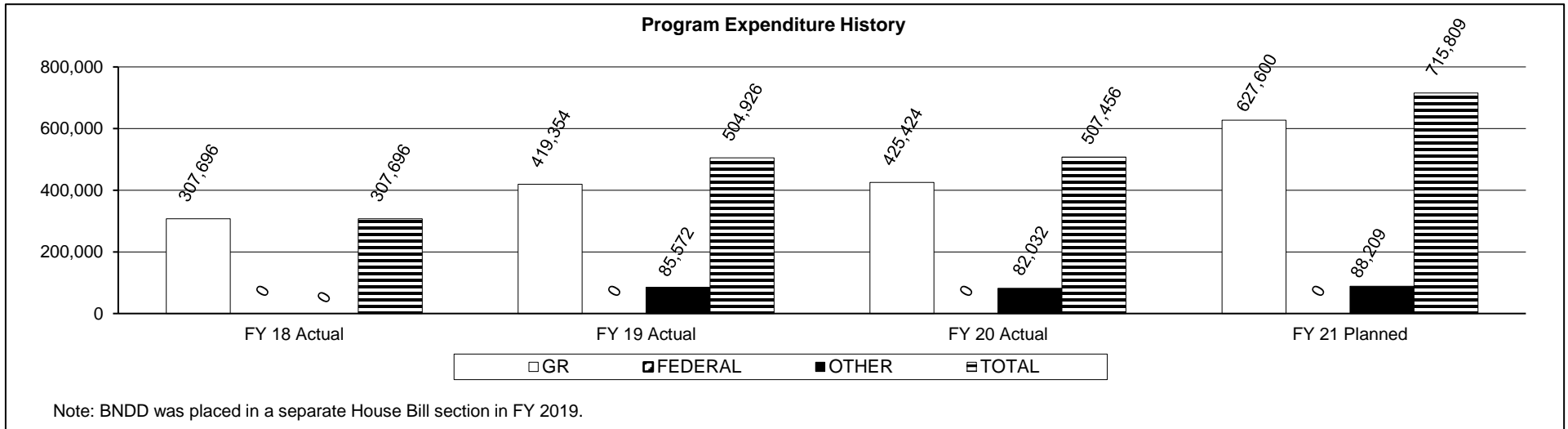


PROGRAM DESCRIPTION

Health and Senior Services
Narcotics and Dangerous Drugs
Program is found in the following core budget(s):

HB Section(s): 10.900

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): 10.700, 10.900			
Health Standards and Licensure								
Program is found in the following core budget(s):								
	DRL Program Operations	DCPH Program Operations						TOTAL
GR	909,481	0						909,481
FEDERAL	1,694,163	0						1,694,163
OTHER	81,742	1,927						83,669
TOTAL	2,685,386	1,927						2,687,313

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 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.
- Educates providers and the general public regarding applicable federal and state requirements.

PROGRAM DESCRIPTION

Health and Senior Services **HB Section(s):** 10.700, 10.900

Health Standards and Licensure

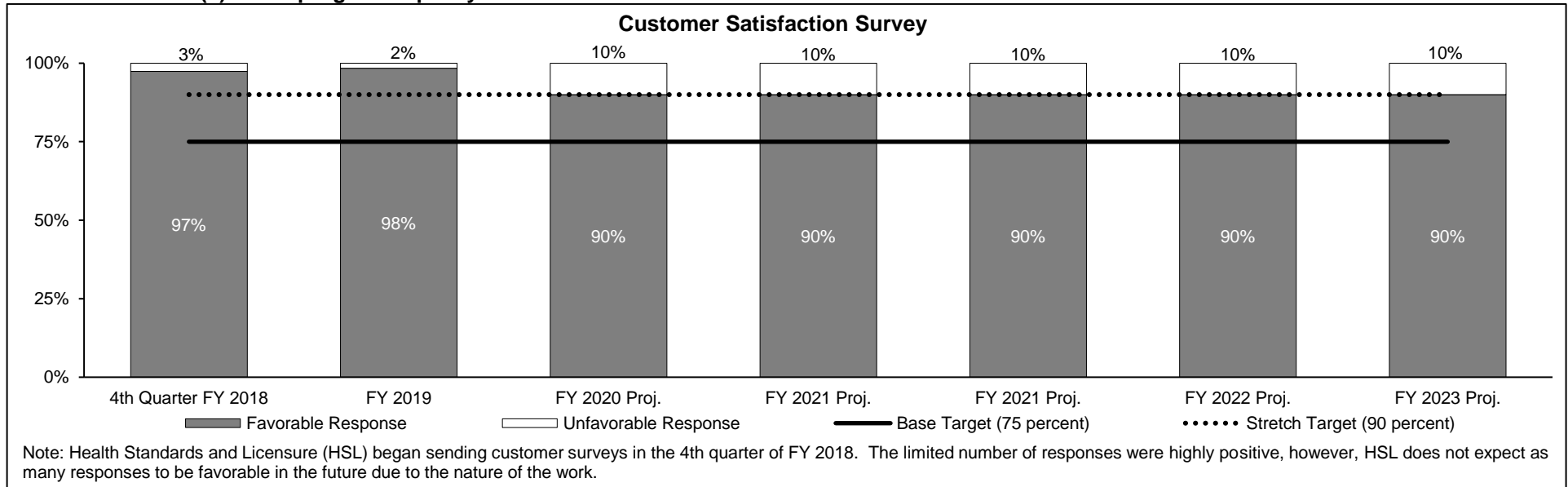
Program is found in the following core budget(s):

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	Mammo- graphy	Radiology
FY 2018	170	115	35	2	121	361	5,727	168	177	2,074
FY 2019	161	112	35	2	123	361	5,770	172	169	1,911
FY 2020 Proj.	166	117	36	2	125	360	5,800	180	168	2,500
FY 2021 Proj.	171	122	37	2	125	350	5,800	190	168	2,600
FY 2022 Proj.	176	127	38	2	125	350	5,800	200	168	2,600

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



PROGRAM DESCRIPTION

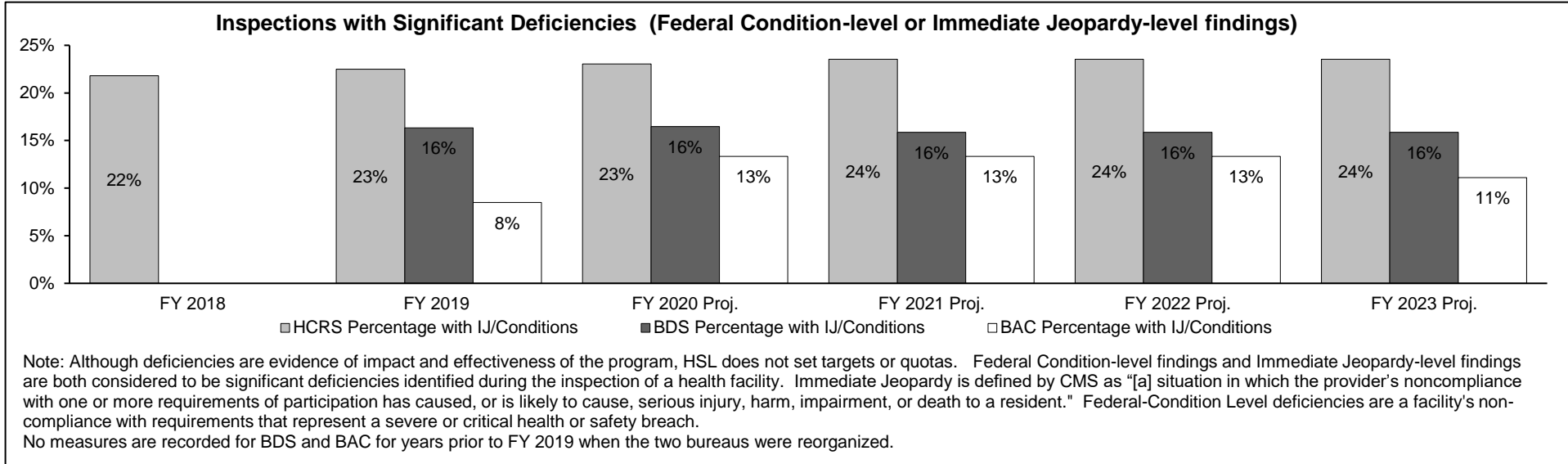
Health and Senior Services

HB Section(s): 10.700, 10.900

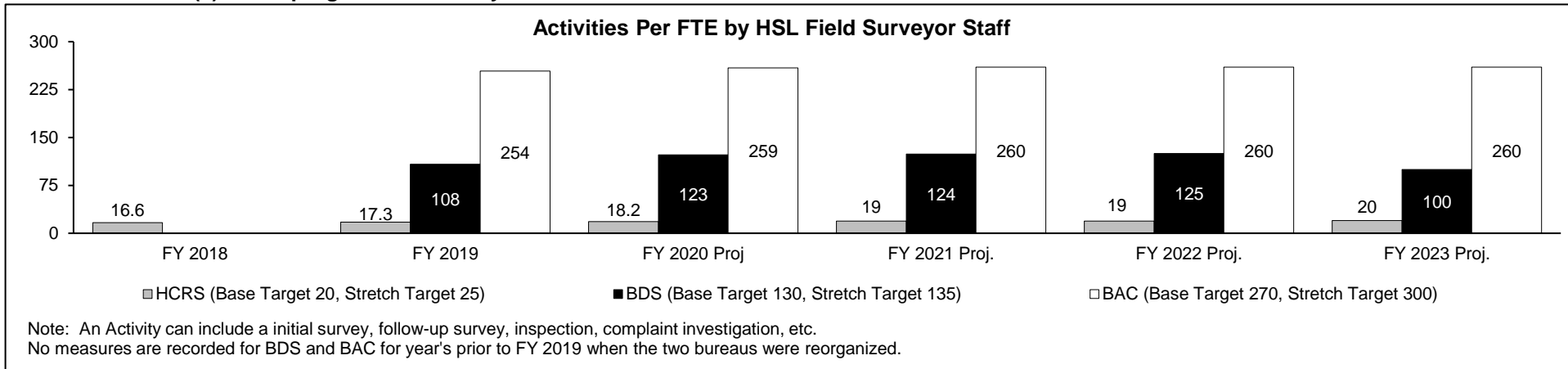
Health Standards and Licensure

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

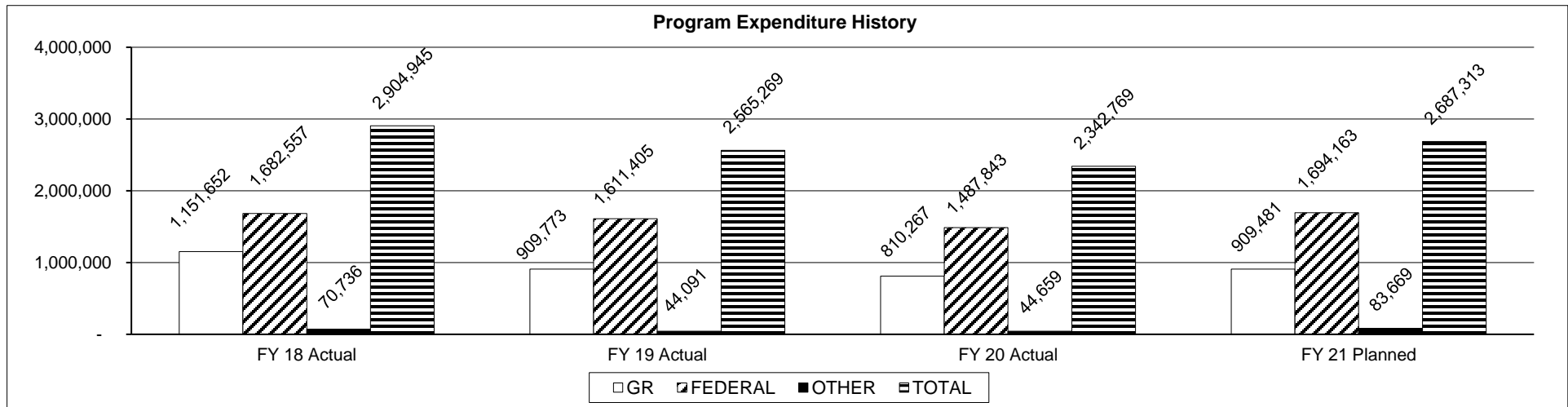
Health and Senior Services

HB Section(s): 10.700, 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	540,486								540,486
FEDERAL	877,910								877,910
OTHER	0								0
TOTAL	1,418,396								1,418,396

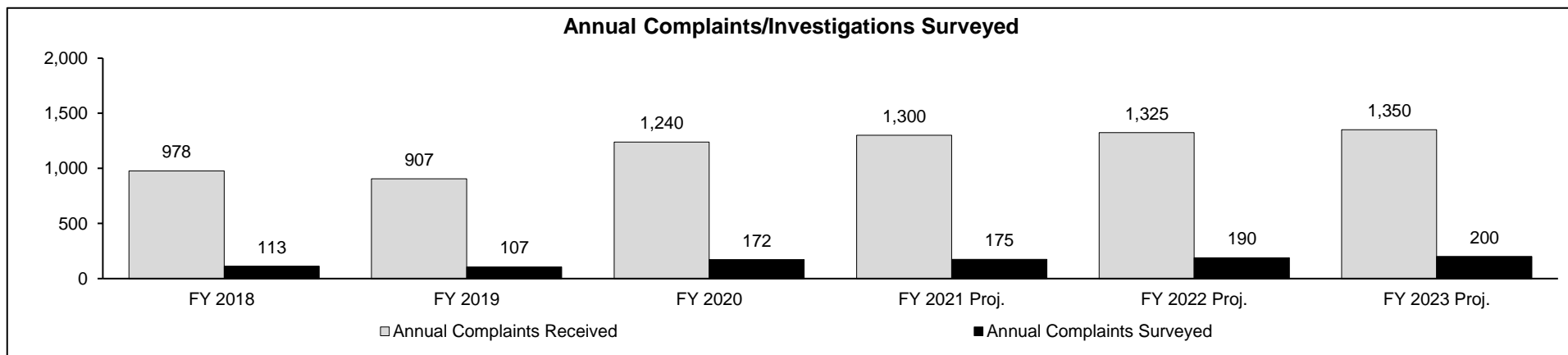
1a. What strategic priority does this program address?

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.



PROGRAM DESCRIPTION

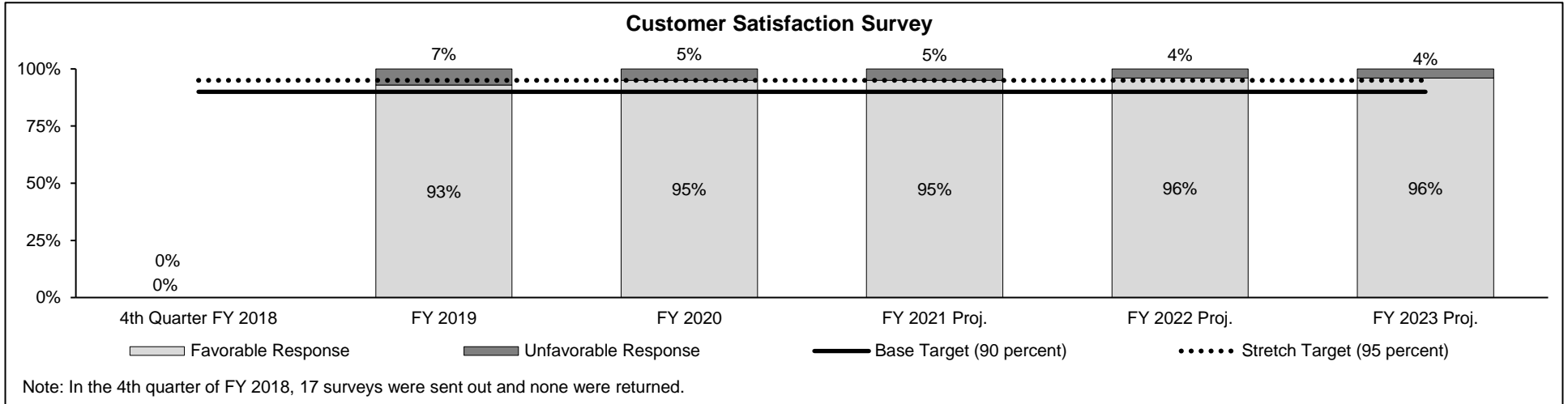
Health and Senior Services

HB Section(s): 10.900

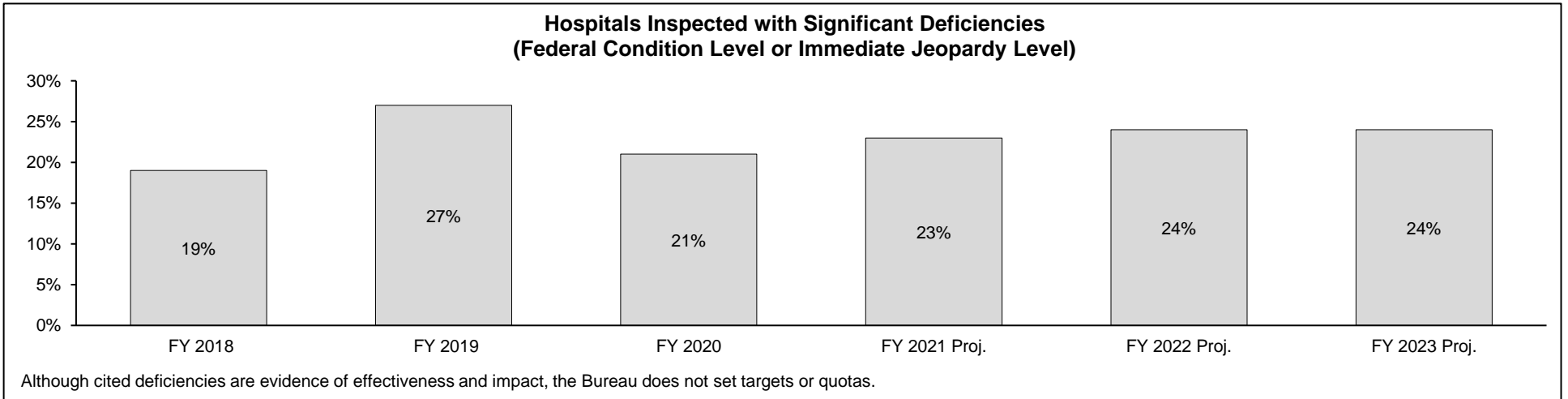
Hospital Standards

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

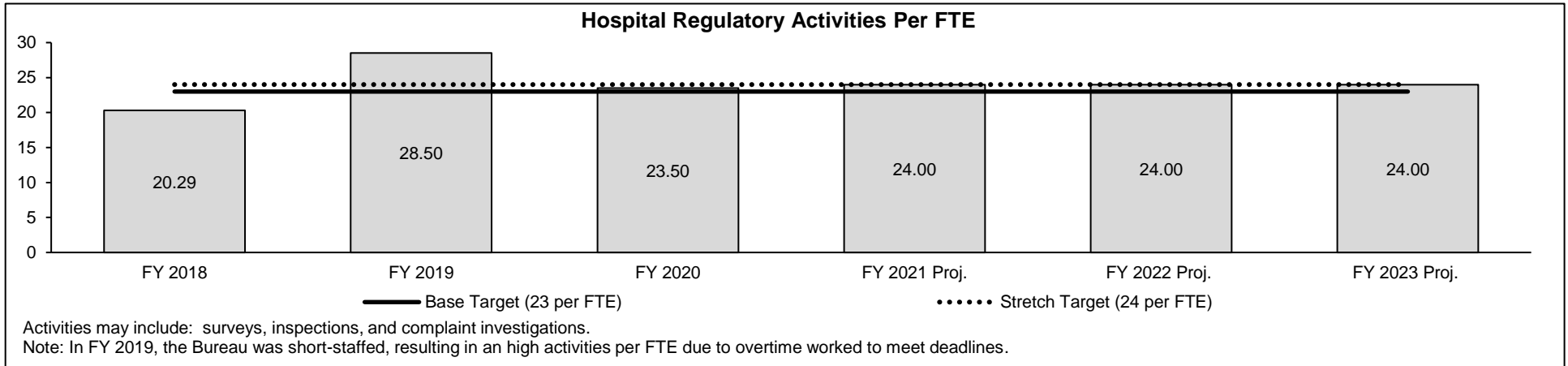
Health and Senior Services

HB Section(s): 10.900

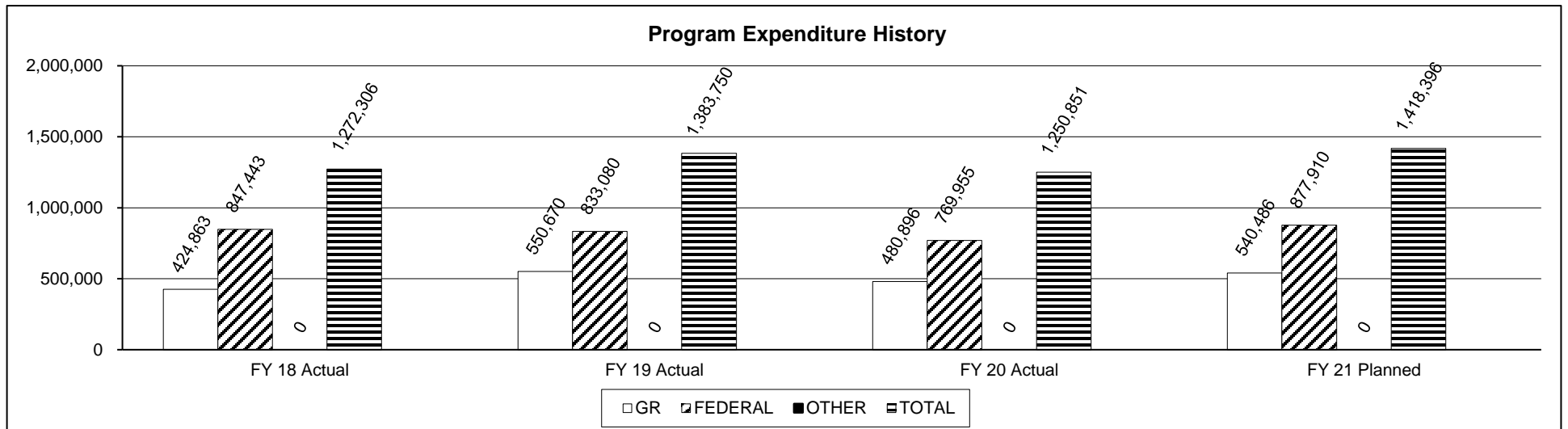
Hospital Standards

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	HB Section(s): <u>10.900</u>
Hospital Standards	
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 190.185 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).	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. Yes, the hospital regulation program is mandated, and Missouri operates under a federal agreement to perform the regulatory services required under this program.	

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58865C
Regulation and Licensure		
Core - Time Critical Diagnosis	HB Section	10.900

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	164,688	0	0	164,688
EE	8,500	0	0	8,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	173,188	0	0	173,188
FTE	3.00	0.00	0.00	3.00

Est. Fringe	96,689	0	0	96,689
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2022 Governor's Recommendation			
	GR	Fed	Other	Total
PS	164,688	0	0	164,688
EE	8,500	0	0	8,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	173,188	0	0	173,188
FTE	3.00	0.00	0.00	3.00

Est. Fringe	96,689	0	0	96,689
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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 Time Critical Diagnosis (TCD) program is a state-only volunteer program that designates hospitals, based on tier levels, as a Trauma, Stroke, or ST Segment Elevation Myocardial Infarction (STEMI) center, that seeks to ensure that critically ill patients suffering from trauma, stroke, and certain types of heart attack (STEMI) get to hospitals that have the capacity to treat them more effectively.

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

Time Critical Diagnosis

CORE DECISION ITEM

Health and Senior Services

Budget Unit 58865C

Regulation and Licensure

Core - Time Critical Diagnosis

HB Section 10.900

4. FINANCIAL HISTORY

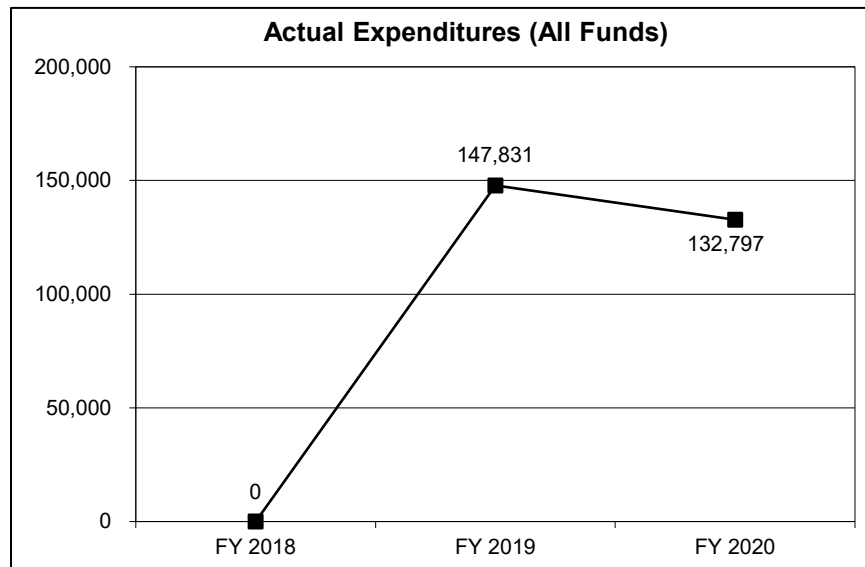
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	153,546	168,201	173,188
Less Reverted (All Funds)	0	0	(5,046)	(5,146)
Less Restricted (All Funds)*	0	0	0	(1,679)
Budget Authority (All Funds)	0	153,546	163,155	166,363
Actual Expenditures (All Funds)	0	147,831	132,797	N/A
Unexpended (All Funds)	0	5,715	30,358	N/A
Unexpended, by Fund:	0	5,715	30,358	N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: The Time Critical Diagnosis program was moved to its own budget unit in FY 2019.



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
TIME CRITICAL DIAGNOSIS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	164,688	0	0	164,688	
	EE	0.00	8,500	0	0	8,500	
	Total	3.00	173,188	0	0	173,188	
DEPARTMENT CORE REQUEST							
	PS	3.00	164,688	0	0	164,688	
	EE	0.00	8,500	0	0	8,500	
	Total	3.00	173,188	0	0	173,188	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	164,688	0	0	164,688	
	EE	0.00	8,500	0	0	8,500	
	Total	3.00	173,188	0	0	173,188	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TIME CRITICAL DIAGNOSIS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	128,620	2.26	164,688	3.00	164,688	3.00	164,688	3.00	
TOTAL - PS	128,620	2.26	164,688	3.00	164,688	3.00	164,688	3.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	4,178	0.00	8,500	0.00	8,500	0.00	8,500	0.00	
TOTAL - EE	4,178	0.00	8,500	0.00	8,500	0.00	8,500	0.00	
TOTAL	132,798	2.26	173,188	3.00	173,188	3.00	173,188	3.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,647	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,647	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,647	0.00	
GRAND TOTAL	\$132,798	2.26	\$173,188	3.00	\$173,188	3.00	\$174,835	3.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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
TIME CRITICAL DIAGNOSIS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	5,374	0.16	27	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	11,085	0.31	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	0	0.00	34,817	1.00	0	0.00	0	0.00
HEALTH FACILITIES NRSNG CNSLT	43,868	0.79	58,383	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	68,293	1.00	71,461	1.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	57,027	1.00	57,027	1.00
NURSE MANAGER	0	0.00	0	0.00	69,987	1.00	69,987	1.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	37,674	1.00	37,674	1.00
TOTAL - PS	128,620	2.26	164,688	3.00	164,688	3.00	164,688	3.00
TRAVEL, IN-STATE	2,887	0.00	6,497	0.00	5,874	0.00	5,874	0.00
TRAVEL, OUT-OF-STATE	277	0.00	0	0.00	564	0.00	564	0.00
SUPPLIES	301	0.00	2,000	0.00	612	0.00	612	0.00
PROFESSIONAL DEVELOPMENT	323	0.00	0	0.00	653	0.00	653	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	390	0.00	0	0.00	794	0.00	794	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	4,178	0.00	8,500	0.00	8,500	0.00	8,500	0.00
GRAND TOTAL	\$132,798	2.26	\$173,188	3.00	\$173,188	3.00	\$173,188	3.00
GENERAL REVENUE	\$132,798	2.26	\$173,188	3.00	\$173,188	3.00	\$173,188	3.00
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): 10.900		
Time Critical Diagnosis									
Program is found in the following core budget(s):									
	DRL Program Operations								TOTAL
GR	166,363								166,363
FEDERAL	0								0
OTHER	0								0
TOTAL	166,363								166,363

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 Time Critical Diagnosis (TCD) program is a state-only volunteer program that designates hospitals, based on tier levels, as a Trauma, Stroke, or ST Segment Elevation Myocardial Infarction (STEMI) center, that seeks to ensure that critically ill patients suffering from trauma, stroke, and certain types of heart attack (STEMI) are transported to a hospital that have the capacity to treat them most effectively.

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

Agencies Regulated by TCD			
	Trauma	Stroke	STEMI
FY 2018	30	57	55
FY 2019	30	65	57
FY 2020	30	67	59
FY 2021 Proj.	31	70	60
FY 2022 Proj.	31	70	61
FY 2023 Proj.	31	70	61

PROGRAM DESCRIPTION

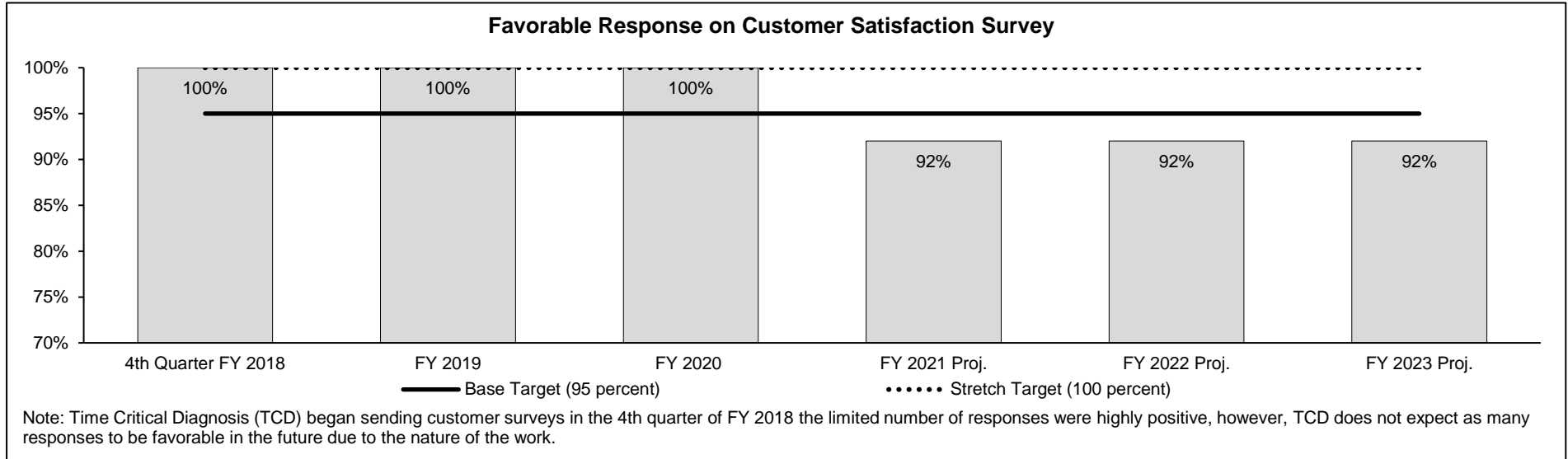
Health and Senior Services

HB Section(s): 10.900

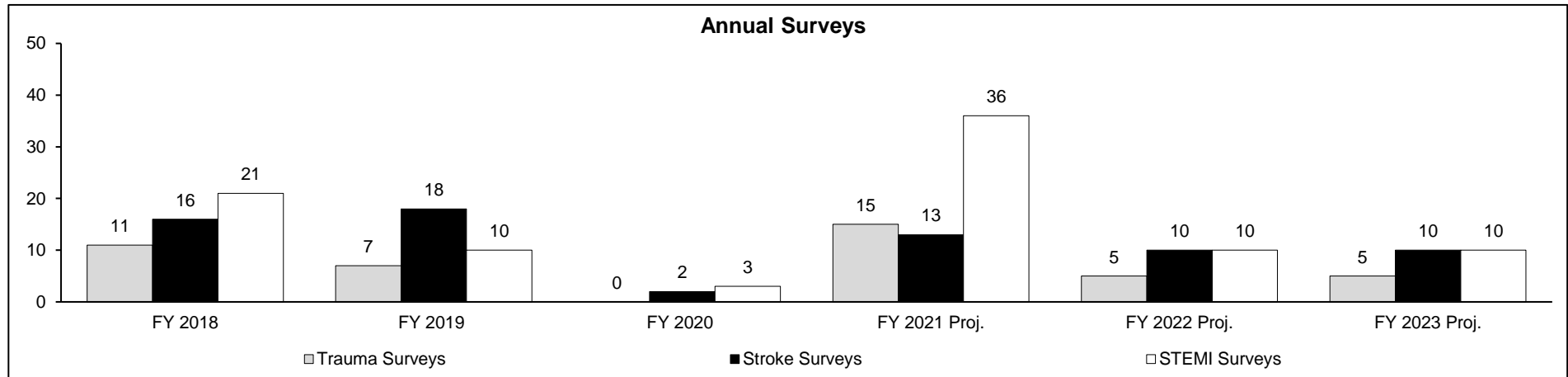
Time Critical Diagnosis

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

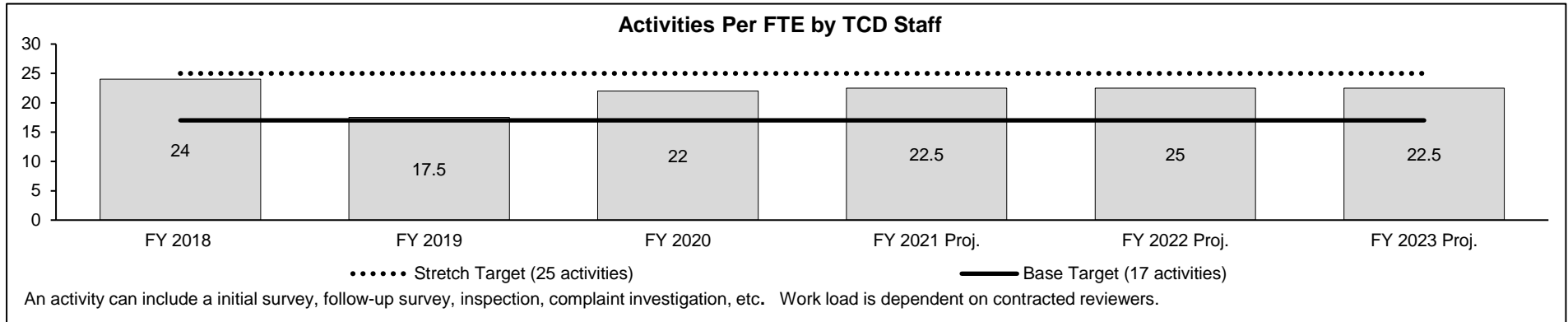
Health and Senior Services

HB Section(s): 10.900

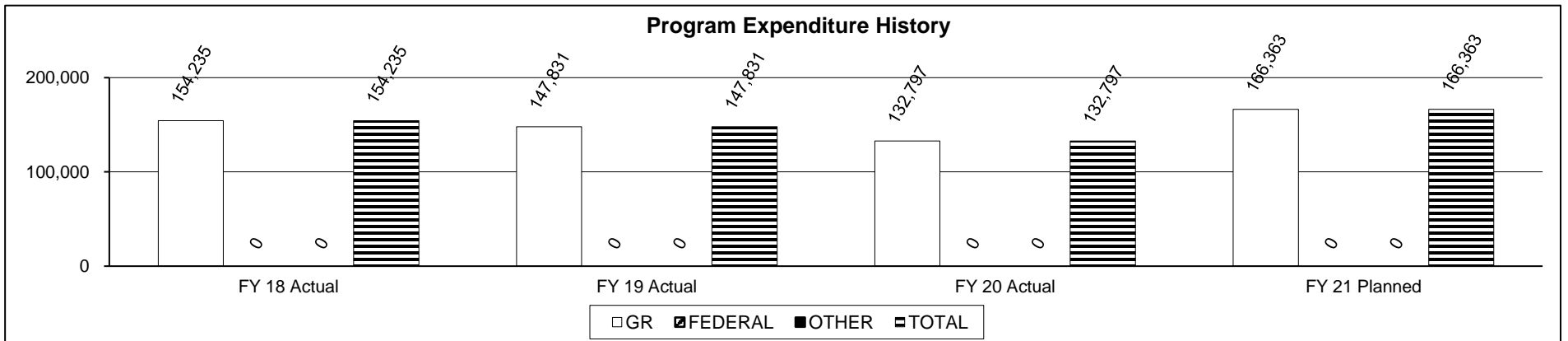
Time Critical Diagnosis

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): <u>10.900</u>
Time Critical Diagnosis	
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 190.185 and 190.241, 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

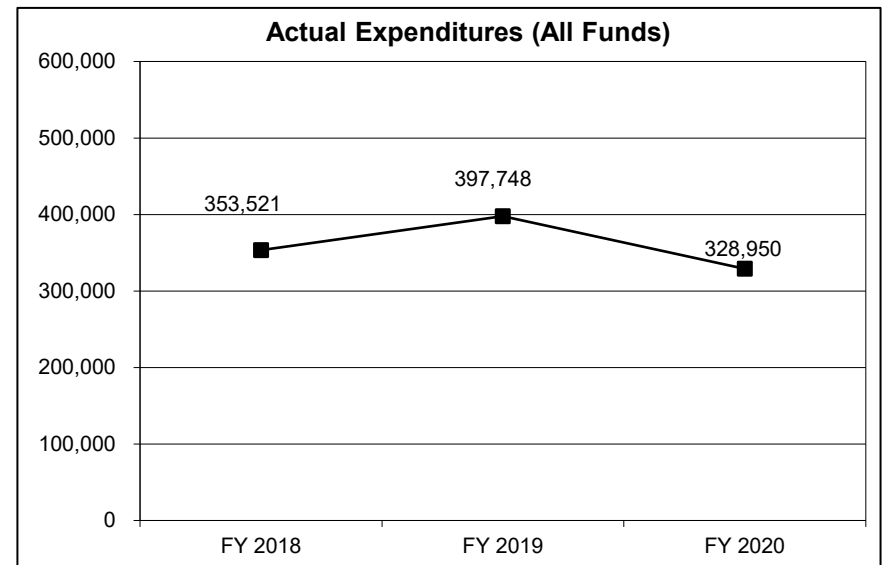
Health and Senior Services Regulation and Licensure Core - Child Care Improvement Program	Budget Unit 58630C HB Section 10.905																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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2. CORE DESCRIPTION																																																																																											
<p>The 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.</p> <p>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.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Child Care																																																																																											

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58630C
Regulation and Licensure		
Core - Child Care Improvement Program	HB Section	10.905

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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)	353,521	397,748	328,950	N/A
Unexpended (All Funds)	83,154	38,927	107,725	N/A
Unexpended, by Fund:	0	0	0	N/A
General Revenue	83,154	38,927	107,725	N/A
Federal	0	0	0	N/A
Other				



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

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 ADDITIONAL CORE ADJUSTMENTS								
Transfer Out	1565 1812	PD	0.00	0	(436,675)	0	(436,675)	Transfer to DESE's Early Childhood Office
NET GOVERNOR CHANGES			0.00	0	(436,675)	0	(436,675)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CHILD CARE IMPROVEMENT PRGM									
CORE									
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	328,950	0.00	436,675	0.00	436,675	0.00	0	0.00	0.00
TOTAL - PD	328,950	0.00	436,675	0.00	436,675	0.00	0	0.00	0.00
TOTAL	328,950	0.00	436,675	0.00	436,675	0.00	0	0.00	0.00
GRAND TOTAL	\$328,950	0.00	\$436,675	0.00	\$436,675	0.00	\$0	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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	328,950	0.00	436,675	0.00	436,675	0.00	0	0.00
TOTAL - PD	328,950	0.00	436,675	0.00	436,675	0.00	0	0.00
GRAND TOTAL	\$328,950	0.00	\$436,675	0.00	\$436,675	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$328,950	0.00	\$436,675	0.00	\$436,675	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, 10.905	
Child Care									
Program is found in the following core budget(s):									
	DRL Program Operations	Child Care Improvement Program							TOTAL
GR	1,394,275	0							1,394,275
FEDERAL	1,925,336	436,675							2,362,011
OTHER	0	0							0
TOTAL	3,319,611	436,675							3,756,286

1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

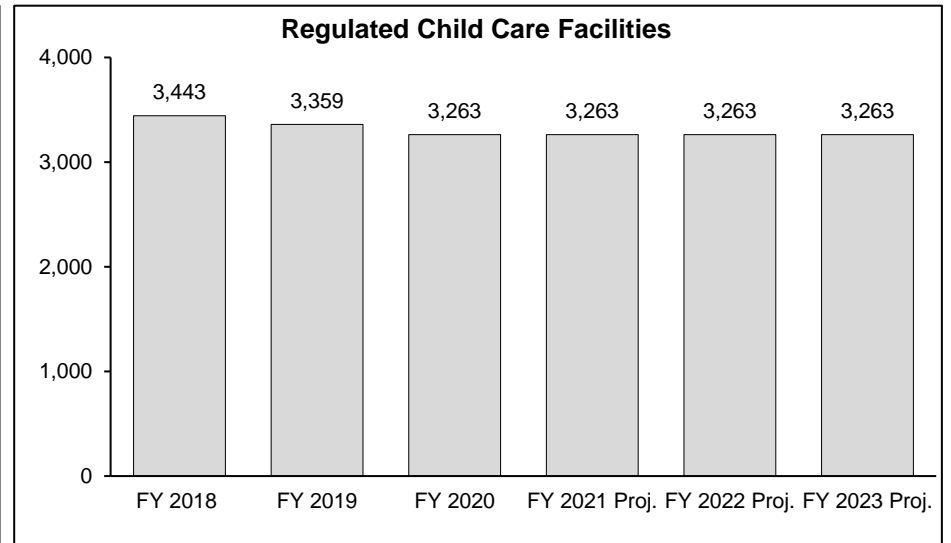
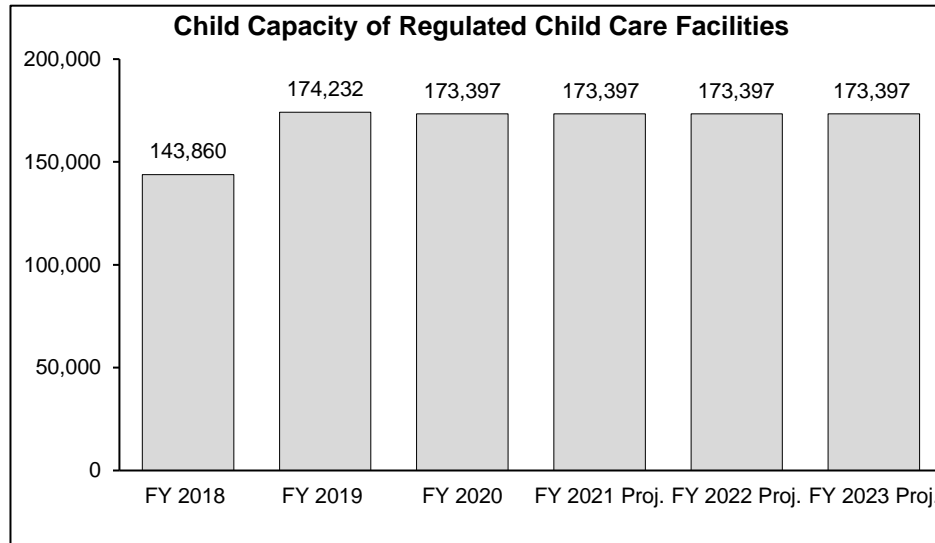
1b. What does this program do?

- Conducts inspections in licensed child care programs, nursery schools, and child care programs operated by religious organizations to determine compliance with regulations and statutes. 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.
- Conducts complaint investigations to determine compliance with statutes and regulations.
 - 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; and
 - transporting children without appropriate safety restraints.
 - Low Priority Complaints contain allegations of a regulation 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.
- Processes comprehensive background screenings for child care staff in licensed child care programs.
- Coordinates annual fire safety inspections and sanitation inspections conducted by the State of Missouri.
- Approves required yearly licensed child care provider training in topics such as child development, emergency preparedness, safe sleep, etc.

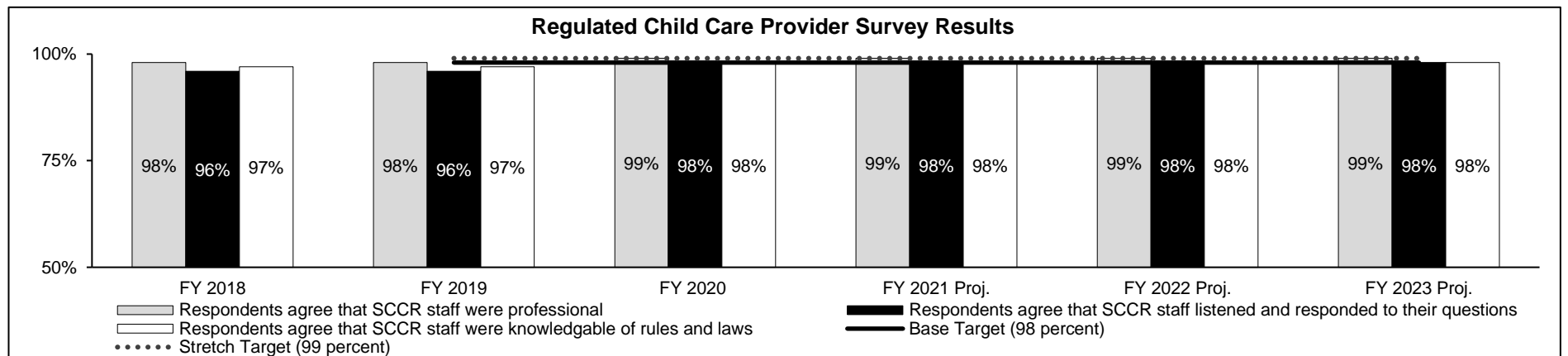
PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s):	<u>10.900, 10.905</u>
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.



Note: The Section of Child Care Regulation (SCCR) began collecting customer satisfaction data in the last quarter of FY 2018, the limited number of responses were highly positive, however, SCCR does not expect all responses to be favorable in the future due to the nature of the work.

PROGRAM DESCRIPTION

Health and Senior Services

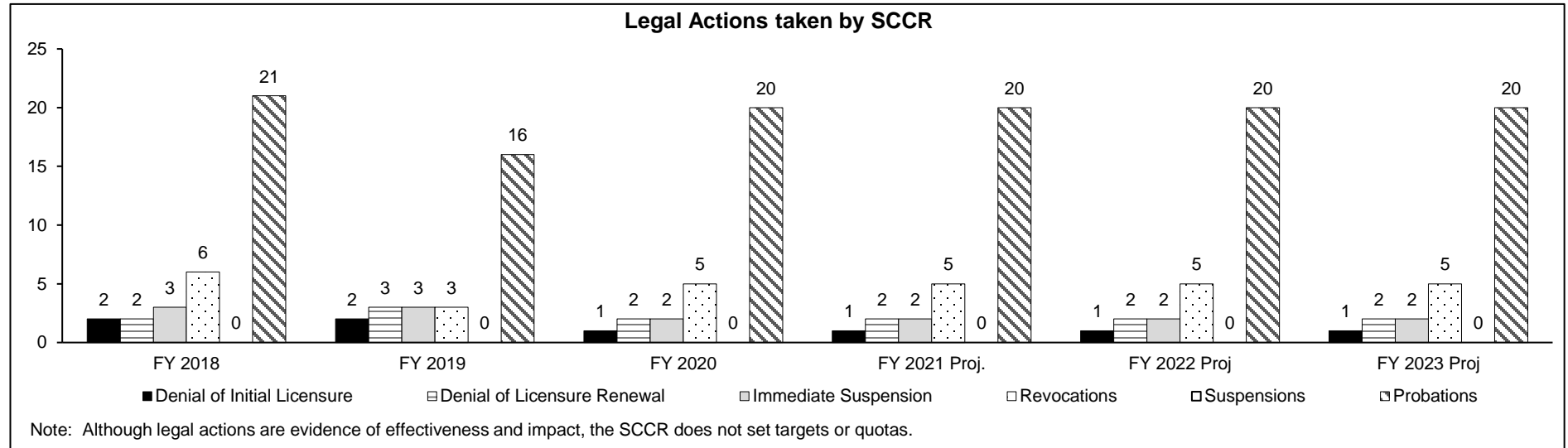
HB Section(s):

10.900, 10.905

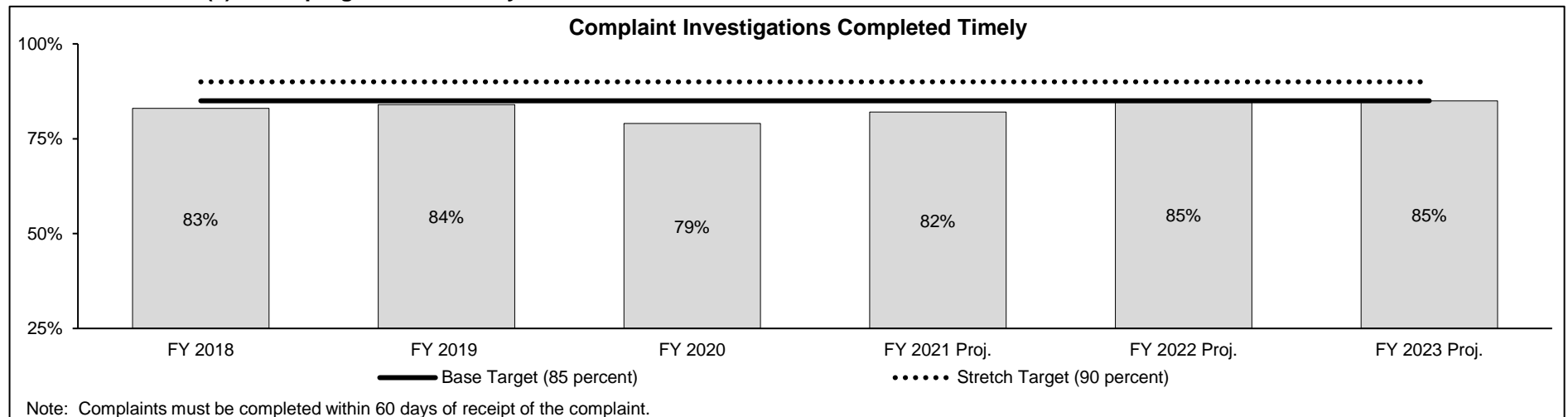
Child Care

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

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



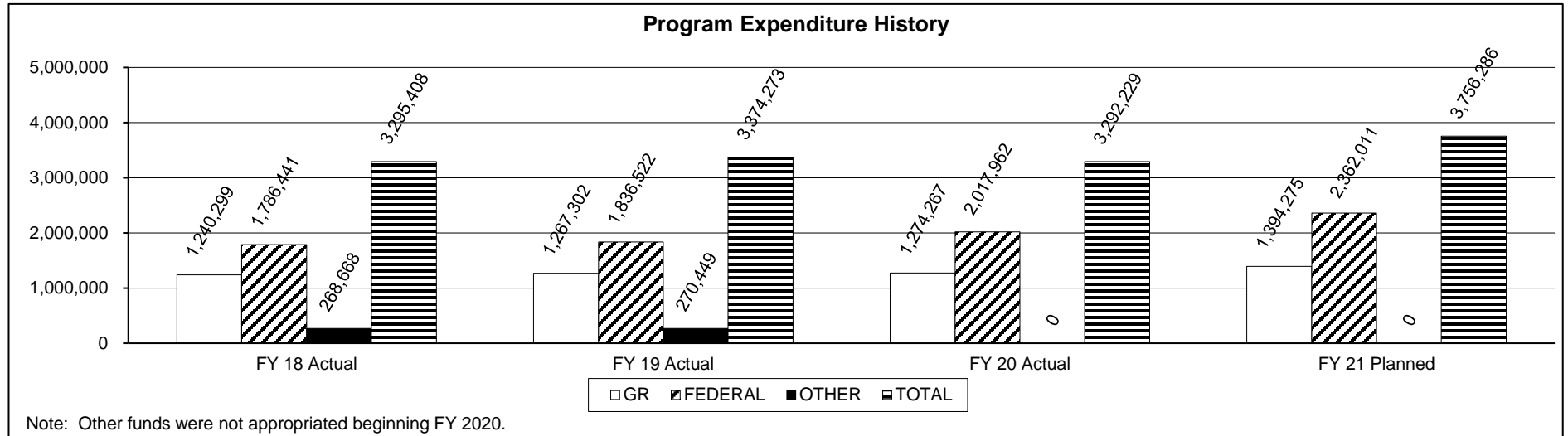
2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s):	10.900, 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?

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 210.199 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 department 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.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	<u>58860C</u>
Regulation and Licensure		
Core - Section for Medical Marijuana Regulation	HB Section	<u>10.900</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	4,089,591	4,089,591	PS	0	0	4,089,591	4,089,591
EE	0	0	4,617,905	4,617,905	EE	0	0	4,617,905	4,617,905
PSD	0	0	4,835,820	4,835,820	PSD	0	0	4,835,820	4,835,820
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	13,543,316	13,543,316	Total	0	0	13,543,316	13,543,316
FTE	0.00	0.00	52.00	52.00	FTE	0.00	0.00	52.00	52.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>2,084,969</u>	<u>2,084,969</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	<u>0</u>	<u>0</u>	<u>2,084,969</u>	<u>2,084,969</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: Veterans Health and Care (0606).

2. CORE DESCRIPTION

The Section for Medical Marijuana Regulation enhances access to care for Missourians with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards. In addition, the Section also accepts, processes, and awards facility licenses and certifications and conducts compliance inspections of licensed and certified facilities in order to enhance Missourian's access to care as authorized under Article XIV of the Missouri Constitution and associated rules 19 CSR 30-95.010 to 19 CSR 30-95.110. All funds received from application fees are deposited into the Veteran Health and Care Fund.

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

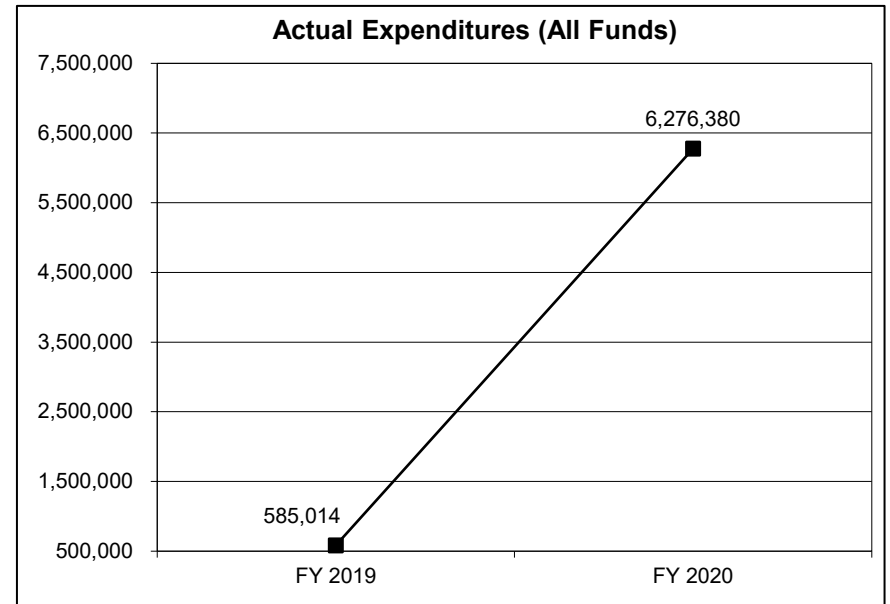
Section for Medical Marijuana Regulation

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58860C
Regulation and Licensure		
Core - Section for Medical Marijuana Regulation	HB Section	10.900

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	3,161,975	13,511,557	13,543,316
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	3,161,975	13,511,557	13,543,316
Actual Expenditures (All Funds)	0	585,014	6,276,380	N/A
Unexpended (All Funds)	0	2,576,961	7,235,177	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	2,576,961	7,235,177	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: The Section for Medical Marijuana Regulation began operations in December 2018.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICAL MARIJUANA**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	52.00	0	0	4,089,591	4,089,591	
	EE	0.00	0	0	4,617,905	4,617,905	
	PD	0.00	0	0	4,835,820	4,835,820	
	Total	52.00	0	0	13,543,316	13,543,316	
DEPARTMENT CORE REQUEST							
	PS	52.00	0	0	4,089,591	4,089,591	
	EE	0.00	0	0	4,617,905	4,617,905	
	PD	0.00	0	0	4,835,820	4,835,820	
	Total	52.00	0	0	13,543,316	13,543,316	
GOVERNOR'S RECOMMENDED CORE							
	PS	52.00	0	0	4,089,591	4,089,591	
	EE	0.00	0	0	4,617,905	4,617,905	
	PD	0.00	0	0	4,835,820	4,835,820	
	Total	52.00	0	0	13,543,316	13,543,316	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
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									
CORE									
PERSONAL SERVICES									
VET HEALTH AND CARE FUND	1,901,076	36.01	4,089,591	52.00	4,089,591	52.00	4,089,591	52.00	
TOTAL - PS	1,901,076	36.01	4,089,591	52.00	4,089,591	52.00	4,089,591	52.00	
EXPENSE & EQUIPMENT									
VET HEALTH AND CARE FUND	4,372,558	0.00	4,617,905	0.00	4,617,905	0.00	4,617,905	0.00	
TOTAL - EE	4,372,558	0.00	4,617,905	0.00	4,617,905	0.00	4,617,905	0.00	
PROGRAM-SPECIFIC									
VET HEALTH AND CARE FUND	3,046	0.00	4,835,820	0.00	4,835,820	0.00	4,835,820	0.00	
TOTAL - PD	3,046	0.00	4,835,820	0.00	4,835,820	0.00	4,835,820	0.00	
TOTAL	6,276,680	36.01	13,543,316	52.00	13,543,316	52.00	13,543,316	52.00	
Medical Marijuana - 1580007									
PERSONAL SERVICES									
VET HEALTH AND CARE FUND	0	0.00	0	0.00	0	5.00	0	5.00	
TOTAL - PS	0	0.00	0	0.00	0	5.00	0	5.00	
EXPENSE & EQUIPMENT									
VET HEALTH AND CARE FUND	0	0.00	0	0.00	243,300	0.00	243,300	0.00	
TOTAL - EE	0	0.00	0	0.00	243,300	0.00	243,300	0.00	
TOTAL	0	0.00	0	0.00	243,300	5.00	243,300	5.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
VET HEALTH AND CARE FUND	0	0.00	0	0.00	0	0.00	40,895	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,895	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	40,895	0.00	
GRAND TOTAL	\$6,276,680	36.01	\$13,543,316	52.00	\$13,786,616	57.00	\$13,827,511	57.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58860C BUDGET UNIT NAME: Medical Marijuana HOUSE BILL SECTION: 10.900	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Regulation and Licensure
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.	
DEPARTMENT REQUEST	
The department requests continuation of ten percent (10%) flexibility between personal services and expense and equipment granted by the legislature in FY 2021.	
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
\$0	HB 10.900 language allows up to ten percent (10%) flexibility between personal services and expense and equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
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. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	104,794	2.70	179,814	3.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST I	8	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	2,070	0.03	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	5,022	0.07	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	40,183	0.88	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	0	0.00	50,514	1.00	0	0.00	0	0.00
TRAINING TECH II	37,279	0.87	43,000	1.00	0	0.00	0	0.00
PLANNER II	34,751	0.75	40,410	1.00	0	0.00	0	0.00
PLANNER III	38,325	0.63	0	0.00	0	0.00	0	0.00
PLANNER IV	28,481	0.39	109,050	1.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	209,213	5.73	265,176	10.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	200,477	5.10	375,528	4.00	0	0.00	0	0.00
HEALTH PROGRAM REP III	22,500	0.38	77,589	1.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	1,610	0.03	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	10,469	0.23	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	124,128	2.26	1,030,479	14.00	0	0.00	0	0.00
INVESTIGATION MGR B1	63,769	0.95	394,000	4.00	0	0.00	0	0.00
LABORATORY MGR B1	1,407	0.02	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	120,482	1.62	80,000	1.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	4,889	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	35,073	0.73	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	325,627	4.35	322,400	4.00	397,116	4.00	397,116	4.00
CHIEF COUNSEL	25,139	0.21	0	0.00	0	0.00	0	0.00
SENIOR COUNSEL	1,162	0.01	0	0.00	0	0.00	0	0.00
DATA PROCESSING MANAGER	3,082	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	405,187	6.98	1,057,429	6.00	583,246	8.00	583,246	8.00
SPECIAL ASST OFFICE & CLERICAL	60,838	1.05	59,313	1.00	74,508	1.00	74,508	1.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	147,519	3.00	147,519	3.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	59,476	1.00	59,476	1.00
PROGRAM COORDINATOR	0	0.00	0	0.00	78,430	1.00	78,430	1.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	58,822	1.00	58,822	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
CORE								
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	55,301	1.00	55,301	1.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	585,609	12.00	585,609	12.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	57,109	1.00	57,109	1.00
COMPLIANCE INSPECTOR	0	0.00	0	0.00	1,462,122	13.00	1,462,122	13.00
COMPLIANCE INSPECTION SPV	0	0.00	0	0.00	336,873	4.00	336,873	4.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	193,460	2.00	193,460	2.00
TOTAL - PS	1,901,076	36.01	4,089,591	52.00	4,089,591	52.00	4,089,591	52.00
TRAVEL, IN-STATE	6,025	0.00	815,756	0.00	133,410	0.00	133,410	0.00
TRAVEL, OUT-OF-STATE	10,311	0.00	15,000	0.00	19,645	0.00	19,645	0.00
FUEL & UTILITIES	4,462	0.00	11,500	0.00	17,300	0.00	17,300	0.00
SUPPLIES	77,318	0.00	353,940	0.00	438,720	0.00	438,720	0.00
PROFESSIONAL DEVELOPMENT	4,401	0.00	1,500	0.00	8,385	0.00	8,385	0.00
COMMUNICATION SERV & SUPP	18,616	0.00	87,800	0.00	72,417	0.00	72,417	0.00
PROFESSIONAL SERVICES	3,667,900	0.00	2,563,000	0.00	3,000,275	0.00	3,000,275	0.00
HOUSEKEEPING & JANITORIAL SERV	3,963	0.00	8,625	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	394,802	0.00	1,609	0.00	3,109	0.00	3,109	0.00
COMPUTER EQUIPMENT	87,555	0.00	333,458	0.00	500,278	0.00	500,278	0.00
MOTORIZED EQUIPMENT	0	0.00	41,393	0.00	41,393	0.00	41,393	0.00
OFFICE EQUIPMENT	0	0.00	260,824	0.00	255,824	0.00	255,824	0.00
OTHER EQUIPMENT	53,114	0.00	20,000	0.00	50,000	0.00	50,000	0.00
BUILDING LEASE PAYMENTS	42,627	0.00	103,500	0.00	64,359	0.00	64,359	0.00
MISCELLANEOUS EXPENSES	1,464	0.00	0	0.00	2,790	0.00	2,790	0.00
TOTAL - EE	4,372,558	0.00	4,617,905	0.00	4,617,905	0.00	4,617,905	0.00
PROGRAM DISTRIBUTIONS	0	0.00	4,835,820	0.00	4,835,820	0.00	4,835,820	0.00
DEBT SERVICE	2,746	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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								
CORE								
REFUNDS	300	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,046	0.00	4,835,820	0.00	4,835,820	0.00	4,835,820	0.00
GRAND TOTAL	\$6,276,680	36.01	\$13,543,316	52.00	\$13,543,316	52.00	\$13,543,316	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	\$6,276,680	36.01	\$13,543,316	52.00	\$13,543,316	52.00	\$13,543,316	52.00

PROGRAM DESCRIPTION

Department of Health and Senior Services							HB Section(s): 10.900, 10.910		
Section for Medical Marijuana Regulation									
Program is found in the following core budget(s):									
	Section for Medical Marijuana Regulation								TOTAL
GR	0								0
FEDERAL	0								0
OTHER	15,678,826								15,678,826
TOTAL	15,678,826								15,678,826

1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe and enhance access to care.

1b. What does this program do?

The Section for Medical Marijuana Regulation administers the Missouri Medical Marijuana Regulatory Program to ensure the availability of, and safe access to, medical marijuana for all qualifying patients. The program includes the following units: Patient Services, Facility License and Compliance, and Operations.

The program performs such duties as:

- Processing patient and caregiver applications, annual renewals for Medical Marijuana Identification cards, and facility agent ID cards.
- Processing facility variance, waiver requests, facility complaints, and edible product, package, and label applications.
- Issuing medical marijuana facility licenses and certifications.
- Educating patients, caregivers, and licensed facilities on rules, regulations, and compliance.
- Auditing and investigating patient/physician certification violations.
- Annual inspection of patient cultivation and investigation of patient cultivation complaints.
- Seed-to-sale tracking, facility inspections, compliance monitoring, and violation issuance and resolution.
- Strategic budgetary oversight, conducting internal and external training, and customer satisfaction surveys.
- Developing performance metrics and public education material.
- Contract management, program evaluation, and annual reporting.

PROGRAM DESCRIPTION

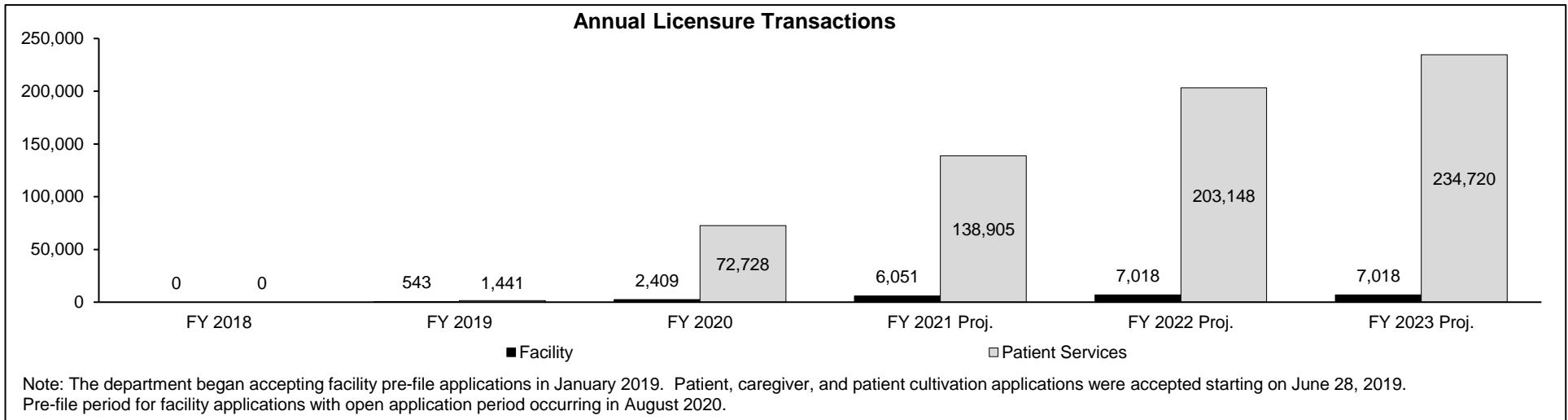
Department of Health and Senior Services

HB Section(s): 10.900, 10.910

Section for Medical Marijuana Regulation

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

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



Applications Processed by Type					
Licensure Type	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Cultivation Facility*	157	582	60	60	60
Dispensary Facility*	301	1,219	192	192	192
Manufacturing Facility*	85	430	86	86	86
Laboratory Testing Facility*	0	17	11	11	11
Agent Identification Card	0	64	5,568	6,550	6,550
Seed-to-Sale Certification	0	17	60	60	60
Transportation Certification	0	30	50	50	50
Change Requests	0	54	25	10	10
Patient Identification Card**	949	57,906	106,522	155,788	180,000
Caregiver Identification Card	2	1,988	3,622	5,297	6,120
Patient Cultivator Identification Card	490	15,834	28,761	42,063	48,600

*Article XIV and associated rules limits the number of facility licenses issued. Ideally, the maximum number, by cap, will be annually renewed.

**The department projects an adoption rate of 160,000 to 180,000 patient identification cards issued within the first five years.

PROGRAM DESCRIPTION

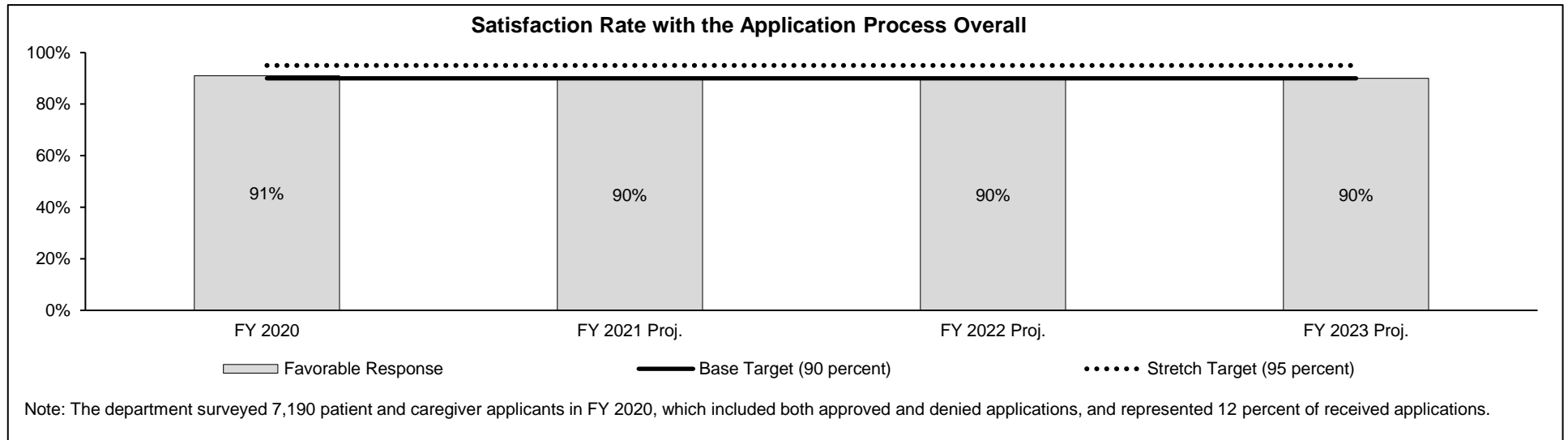
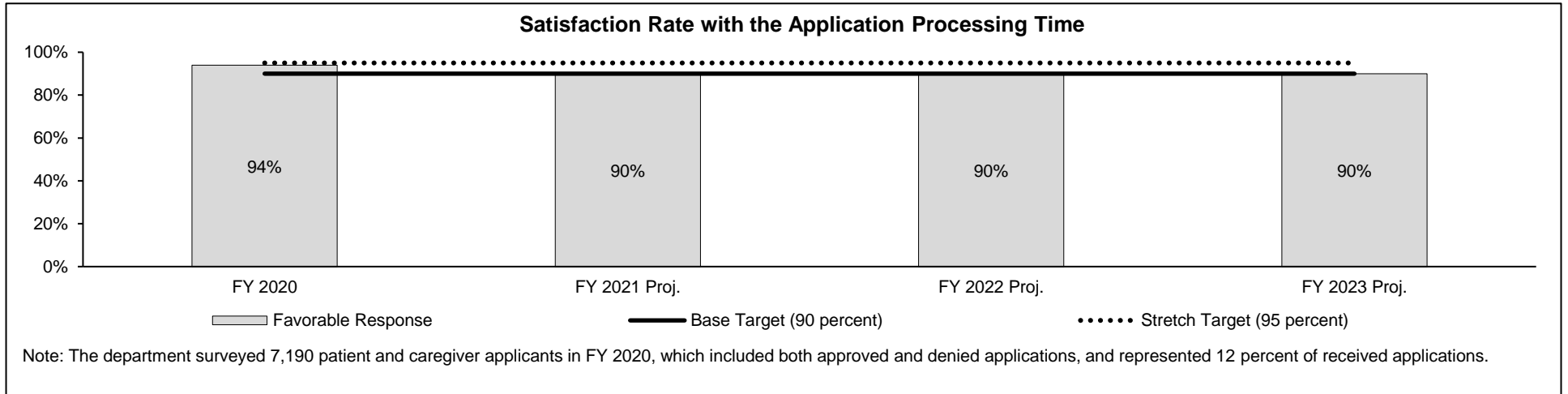
Department of Health and Senior Services

HB Section(s): 10.900, 10.910

Section for Medical Marijuana Regulation

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

2b. Provide a measure(s) of the program's quality. Customer satisfaction survey of the application process.



PROGRAM DESCRIPTION

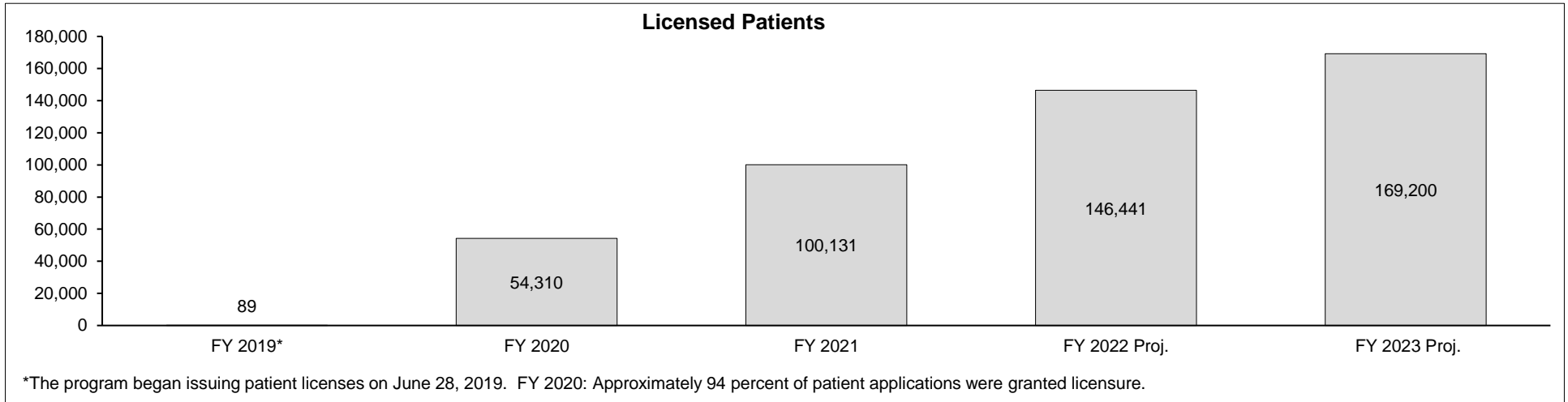
Department of Health and Senior Services

HB Section(s): 10.900, 10.910

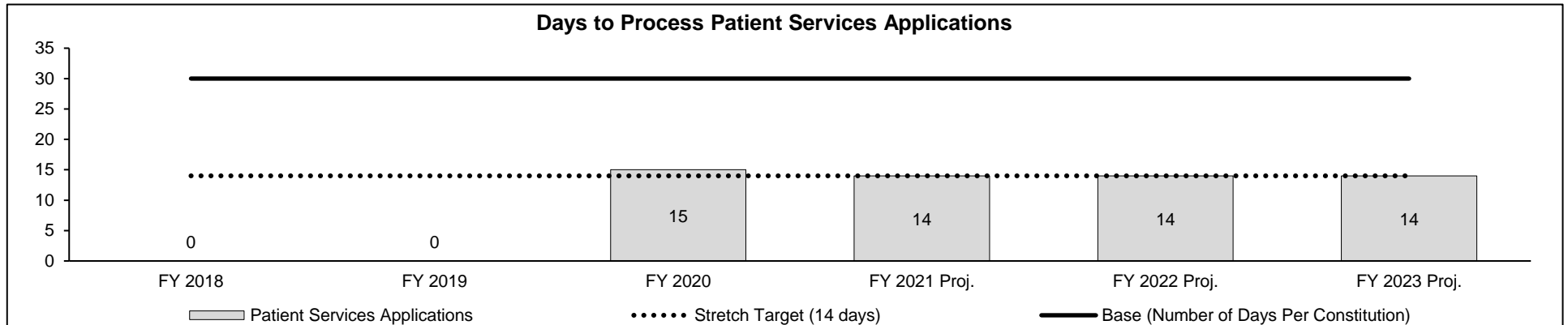
Section for Medical Marijuana Regulation

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.



By rule, the program has 30 days to approve or deny a patient or caregiver application. This time frame applies to only complete applications. Applications, which are returned to the applicant, for correction and never resubmitted, are not included in this dataset. During FY 2019, the program began accepting patient and caregiver applications on June 28, 2019, which was the last business day of the fiscal year.

PROGRAM DESCRIPTION

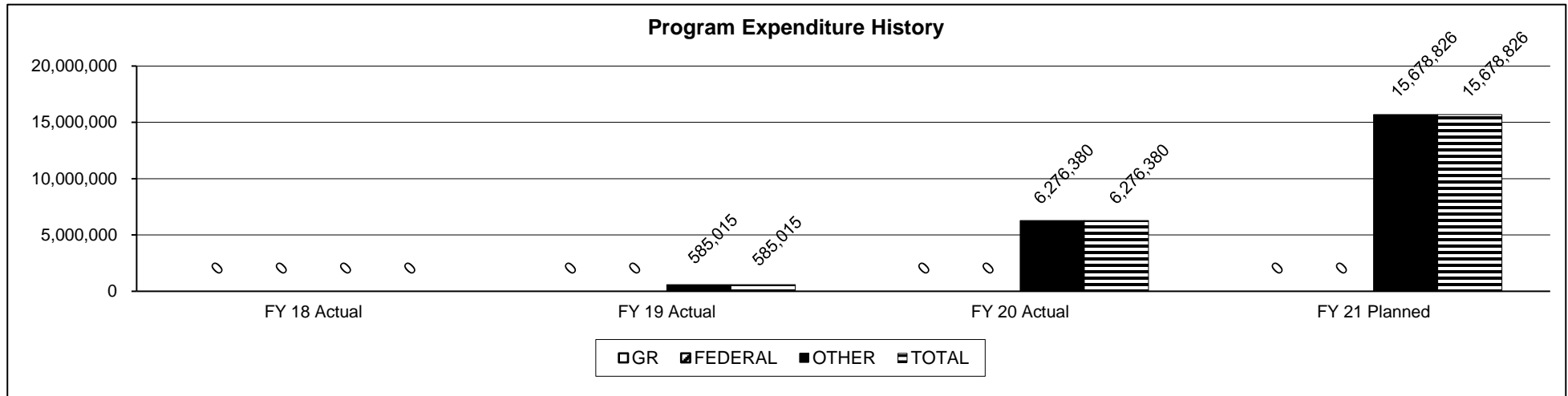
Department of Health and Senior Services

HB Section(s): 10.900, 10.910

Section for Medical Marijuana Regulation

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 Veterans Health and Care (0606).

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

Article XIV of the Missouri Constitution and associated rules 19 CSR 30-95.010 to 19 CSR 30-95.110.

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: 7					OF 14				
Department of Health and Senior Services					Budget Unit 58860C				
Division of Regulation and Licensure									
Medical Marijuana DI# 1580007					HB Section 10.900				
1. AMOUNT OF REQUEST									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	243,300	243,300	EE	0	0	243,300	243,300
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	243,300	243,300	Total	0	0	243,300	243,300
FTE	0.00	0.00	5.00	0.00	FTE	0.00	0.00	5.00	0.00
Est. Fringe	0	0	70,240	70,240	Est. Fringe	0	0	70,240	70,240
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 Veterans Health and Care (0606).									
2. THIS REQUEST CAN BE CATEGORIZED AS:									
X	New Legislation	X	New Program			Fund Switch			
	Federal Mandate		Program Expansion			Cost to Continue			
	GR Pick-Up		Space Request			Equipment Replacement			
	Pay Plan		Other:						

NEW DECISION ITEM			
RANK: <u>7</u>		OF <u>14</u>	
Department of Health and Senior Services		Budget Unit <u>58860C</u>	
Division of Regulation and Licensure			
Medical Marijuana	DI# <u>1580007</u>	HB Section	<u>10.900</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.			
<p>The Medical Marijuana Regulatory Program first full fiscal year of operations was FY 2020, in which the program experienced a faster patient adoption rate than estimated. This is expected to increase again as product becomes available. The program is also experiencing higher than anticipated volume of applications from licensed facilities to make changes to their facilities and has no staffing allocated for regular inspections of patient cultivation sites. These developments are associated with continued implementation of a new constitutional amendment. In addition, new legislation was passed during they FY 2020 legislative cycle (Section 195.805 and 195.815, RSMo), which contains provisions requiring the program to accept pre-approval applications for THC-infused edible products and packaging as well as to review patient certifications generated through telemedicine. Based on similar laws in other states and the program's experience in its first year of operation combined, it is estimated the workload increase associated with these needs will be: one FTE (2,080 hours) to inspect eight home cultivation sites per week; two FTE (4,160 hours) to process change request applications, telemedicine, and waiver requests; and two FTE (4,160 hours) to process 560 applications for THC-infused edible products.</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 5.0 FTE will complete the following duties:</p> <p>1.0 FTE Regulatory Compliance Inspector will assist with annual inspections of patient cultivations as regular compliance activity and per law enforcement referrals or public complaints.</p> <p>2.0 FTE Public Health Program Associate will review and process patient applications related to increased adoption rate and expansion of telemedicine pursuant to legislation enacted and review and process facility complaints, variance requests, and change applications.</p> <p>2.0 FTE Senior Regulatory Auditors will review and approve applications for THC-infused edibles pursuant to legislation enacted during 2020.</p>			

NEW DECISION ITEM RANK: 7 OF 14									
Department of Health and Senior Services				Budget Unit 58860C					
Division of Regulation and Licensure									
Medical Marijuana				DI# 1580007					
				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	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
Compliance Inspector (21II30)	0	0.0	0	0.0	0	1.0	0	0.0	0
Public Health Program Assoc (19PH10)	0	0.0	0	0.0	0	2.0	0	0.0	0
Senior Regulatory Auditor (21RB50)	0	0.0	0	0.0	0	2.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	5.0	0	0.0	0
Computer equipment (480)	0		0		243,300		243,300		96,000
Total EE	0		0		243,300		243,300		96,000
Grand Total	0	0.0	0	0.0	243,300	5.0	243,300	0.0	96,000

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
Compliance Inspector (21II30)	0	0.0	0	0.0	0	1.0	0	0.0	0
Public Health Program Assoc (19PH10)	0	0.0	0	0.0	0	2.0	0	0.0	0
Senior Regulatory Auditor (21RB50)	0	0.0	0	0.0	0	2.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	5.0	0	0.0	0
Computer equipment (480)	0		0		243,300		243,300		96,000
Total EE	0		0		243,300		243,300		96,000
Grand Total	0	0.0	0	0.0	243,300	5.0	243,300	0.0	96,000

NEW DECISION ITEM	
RANK: 7	OF 14
Department of Health and Senior Services	Budget Unit 58860C
Division of Regulation and Licensure	
Medical Marijuana DI# 1580007	HB Section 10.900
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 infused-edible applications processed; number of facility change applications processed; number of facility complaint investigations completed.	6b. Provide a measure(s) of the program's quality. The department already conducts customer satisfaction surveys to evaluate its licensing process, and it will add the infused edible pre-approval process to the existing survey.
6c. Provide a measure(s) of the program's impact. The department will report the number of patient cultivation inspections completed and physician certification violations investigated with outcomes.	6d. Provide a measure(s) of the program's efficiency. The department will report the average number of days to process infused-edible applications.
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
The Department will implement actions consistent with the timeframes established in Article XIV, Section 1, associated rules, and Sections 191.1146, 195.805, and 195.815, RSMo.	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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 - 1580007								
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	0	2.00	0	2.00
COMPLIANCE INSPECTOR	0	0.00	0	0.00	0	1.00	0	1.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	0	2.00	0	2.00
TOTAL - PS	0	0.00	0	0.00	0	5.00	0	5.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	243,300	0.00	243,300	0.00
TOTAL - EE	0	0.00	0	0.00	243,300	0.00	243,300	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$243,300	5.00	\$243,300	5.00
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	\$243,300	5.00	\$243,300	5.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit	<u>58870C</u>
Regulation and Licensure		
Core - DHSS Vets Commission Transfer	HB Section	<u>10.910</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 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	2,135,510	2,135,510	TRF	0	0	2,135,510	2,135,510
Total	0	0	2,135,510	2,135,510	Total	0	0	2,135,510	2,135,510
FTE	0.00	0.00	0.00	0.00	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.

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: Veterans Health and Care (0606).

2. CORE DESCRIPTION

The Section for Medical Marijuana Regulation enhances access to care for Missourians with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards. In addition, the Section also accepts, processes, and awards facility licenses and certifications and conducts compliance inspections of licensed and certified facilities in order to enhance Missourian's access to care as authorized under Article XIV of the Missouri Constitution and associated rules 19 CSR 30-95.010 to 19 CSR 30-95.110. All funds received from application fees are deposited into the Veteran Health and Care Fund After the Section's administrative expenses are paid, the remainder of monies in the fund are transferred to The Veteran's Commission by way of this transfer.

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

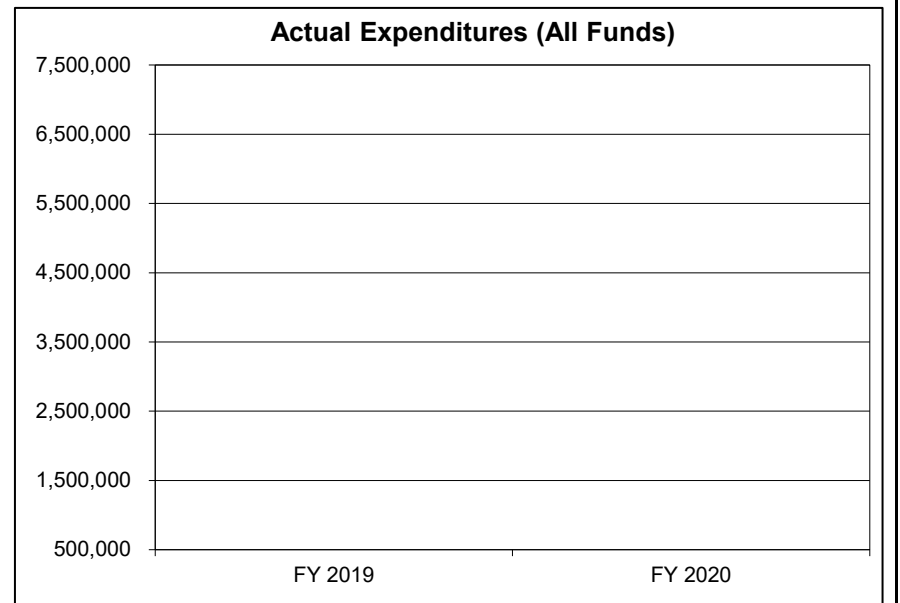
Section for Medical Marijuana Regulation

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58870C</u>
Regulation and Licensure	
Core - DHSS Vets Commission Transfer	HB Section <u>10.910</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	2,135,510
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,135,510
Actual Expenditures (All Funds)	0	0	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 Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: The DHSS Vets Commission Transfer was established in FY 2021.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DHSS VETS COMMISSION TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,135,510	2,135,510	
	Total	0.00	0	0	2,135,510	2,135,510	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,135,510	2,135,510	
	Total	0.00	0	0	2,135,510	2,135,510	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	2,135,510	2,135,510	
	Total	0.00	0	0	2,135,510	2,135,510	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
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 VETS COMMISSION TRANSFER									
CORE									
FUND TRANSFERS									
VET HEALTH AND CARE FUND	0	0.00	2,135,510	0.00	2,135,510	0.00	2,135,510	0.00	
TOTAL - TRF	0	0.00	2,135,510	0.00	2,135,510	0.00	2,135,510	0.00	
TOTAL	0	0.00	2,135,510	0.00	2,135,510	0.00	2,135,510	0.00	
Med Marijuana Vets Transfer - 1580015									
FUND TRANSFERS									
VET HEALTH AND CARE FUND	0	0.00	0	0.00	0	0.00	4,707,800	0.00	
TOTAL - TRF	0	0.00	0	0.00	0	0.00	4,707,800	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	4,707,800	0.00	
GRAND TOTAL	\$0	0.00	\$2,135,510	0.00	\$2,135,510	0.00	\$6,843,310	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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 VETS COMMISSION TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	2,135,510	0.00	2,135,510	0.00	2,135,510	0.00
TOTAL - TRF	0	0.00	2,135,510	0.00	2,135,510	0.00	2,135,510	0.00
GRAND TOTAL	\$0	0.00	\$2,135,510	0.00	\$2,135,510	0.00	\$2,135,510	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	\$2,135,510	0.00	\$2,135,510	0.00	\$2,135,510	0.00

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit <u>58870C</u>
Division of Regulation and Licensure	
Missouri Veterans Health and Care Fund Transfer DI#1580015	HB Section <u>10.905</u>

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	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	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	4,707,800	4,707,800
Total	0	0	0	0	Total	0	0	4,707,800	4,707,800
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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 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 NDI will transfer funds to the Veterans Commission per Article XIV of the Missouri Constitution.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit <u>58870C</u>
Division of Regulation and Licensure	
Missouri Veterans Health and Care Fund Transfer DI#1580015	HB Section <u>10.905</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 projected tax revenue of \$4,707,800 is generated from the 4 percent tax on the sales of medical marijuana in Missouri established by Article XIV. The projection was established by: 1) projecting patient counts, 2) assuming two thirds of those patients will purchase from dispensaries vs. cultivating at home, 3) assuming each patient will spend \$350/mo on average, and 4) assuming sales will begin in October 2020. Per Article XIV, the ability to transfer this amount is dependent on two other factors. First, the Department of Revenue (DOR) may retain up to 5 percent of the 4 percent tax to cover its tax collection costs. Second, DHSS must account for all medical marijuana expenses incurred by them to administer the program. This will transfer additional Veterans Health and Care funds to the Veterans Commission based on anticipated additional revenue due to medical marijuana sales tax.

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
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<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
Transfers	<u>0</u>		<u>0</u>		<u>4,707,800</u>		<u>4,707,800</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>4,707,800</u>		<u>4,707,800</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>4,707,800</u>	<u>0.0</u>	<u>4,707,800</u>	<u>0.0</u>	<u>0</u>

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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 VETS COMMISSION TRANSFER								
Med Marijuana Vets Transfer - 1580015								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	4,707,800	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	4,707,800	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,707,800	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	\$4,707,800	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 2022 Budget Request					FY 2022 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	1	0	0	1	TRF	1	0	0	1
Total	1	0	0	1	Total	1	0	0	1
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

The General Assembly appropriated one dollar 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 one dollar transfer appropriation.

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

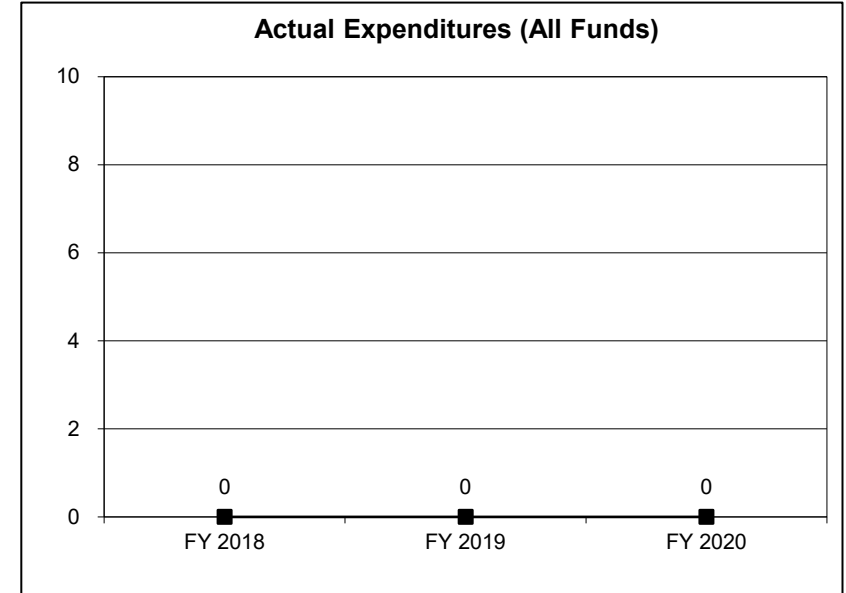
DHSS Director's Office

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	1	1	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 Governor's expenditure restrictions which remained at the end of the fiscal year (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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
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