

DEPARTMENT OF HEALTH AND SENIOR SERVICES

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	FY 2015 REQUEST	GOVERNOR RECOMMENDS FY 2015
Health Administration	\$ 8,112,821	\$ 11,662,659	\$ 11,490,572	\$ 11,559,095
Division of Community and Public Health	313,361,158	342,107,442	352,869,035	355,019,729
State Public Health Laboratory	8,067,640	9,097,087	9,285,736	9,335,154
Division of Senior and Disability Services	684,502,834	723,534,236	764,898,069	809,899,531
Division of Regulation and Licensure	22,961,304	25,692,428	25,816,516	26,030,096
DEPARTMENTAL TOTAL	\$ 1,037,005,757	\$ 1,112,093,852 *	\$ 1,164,359,928	\$ 1,211,843,605
General Revenue Fund	264,392,608	277,702,486	290,960,468	294,919,872
Federal Funds	755,473,117	814,947,687	854,223,250	897,835,498
Nursing Facility Federal Reimbursement Allowance Fund	495,847	725,000	725,000	725,000
Insurance Dedicated Fund	0	500,000	500,000	500,000
Nursing Facility Quality of Care Fund	1,657,120	2,579,568	2,285,507	2,297,368
Health Initiatives Fund	1,609,297	1,638,818	1,646,350	1,661,141
Health Access Incentive Fund	733,711	785,084	785,584	786,610
Elderly Home-Delivered Meals Trust Fund	28,499	112,958	112,958	62,958
Missouri Public Health Services Fund	9,098,408	7,067,524	7,193,639	7,219,120
Missouri Senior Services Protection Fund	0	0	0	25,000
Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund	451,801	619,679	620,180	613,190
Department of Health and Senior Services Document Services Fund	72,748	381,826	333,704	235,355
Environmental Radiation Monitoring Fund	63,489	93,265	93,265	94,220
Department of Health - Donated Fund	862,723	2,099,888	2,100,902	2,104,762
Safe Drinking Water Fund	351,000	434,532	434,532	434,532
Hazardous Waste Fund	260,687	268,418	269,544	272,331
Brain Injury Fund	892,434	1,074,900	1,074,900	1,074,900
Putative Father Registry Fund	85,742	128,693	129,443	130,498
Organ Donor Program Fund	74,848	321,191	266,554	268,061
Early Childhood Development, Education and Care Fund	259,904	269,369	270,619	273,553
Missouri Lead Abatement Loan Fund	297	56,000	56,000	46,000
Childhood Lead Testing Fund	50,516	68,304	68,429	68,664
Governor's Council on Physical Fitness Institution Gift Trust Fund	0	47,500	47,500	47,500
Other Funds	90,961	171,162	161,600	147,472
Total Full-time Equivalent Employees	1,742.74	1,785.66	1,771.17	1,769.17
General Revenue Fund	623.76	657.70	662.70	660.70
Federal Funds	1,019.00	997.94	981.95	981.95
Other Funds	99.98	130.02	126.52	126.52

* Does not include \$48,089,059 recommended in the Fiscal Year 2014 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Health and Senior Services supplemental appropriations.

DEPARTMENT SUMMARY

The Fiscal Year 2015 budget provides \$1.2 billion for the Department of Health and Senior Services. The department works to protect and promote the health of Missourians. The primary responsibilities of the department include:

- Safeguarding the public health, safety, and well-being of all Missourians.
- Providing health services and in-home and community programs for seniors and people with disabilities.
- Preventing and controlling communicable and genetic diseases.
- Preventing and reducing the burden of chronic disease.
- Protecting Missourians through regulation and inspection of hospitals, nursing homes and other long-term care facilities, and child and adult day care programs, with an emphasis on timely and complete complaint investigations.
- Attending to the specific needs of Missouri's women and minority populations through education, outreach, and the promotion of treatment programs unique to health care issues of these groups.

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

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Health Administration TOTAL	\$ 8,112,821	\$ 11,662,659	\$ 11,559,095
PERSONAL SERVICE			
General Revenue Fund	890,581	774,006	792,298
Federal Funds	3,595,066	3,951,762	4,026,295
Other Funds	149,675	229,802	233,413
EXPENSE AND EQUIPMENT			
General Revenue Fund	229,948	162,833	162,833
Federal Funds	2,220,949	2,287,563	2,528,213
Other Funds	413,868	867,662	887,836
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	97,000	200,000	0
Federal Funds	515,734	3,000,001	2,759,351
Other Funds	0	189,030	168,856
TOTAL			
General Revenue Fund	1,217,529	1,136,839	955,131
Federal Funds	6,331,749	9,239,326	9,313,859
Other Funds	563,543	1,286,494	1,290,105
Total Full-time Equivalent Employees	109.05	111.52	111.52
General Revenue Fund	19.77	30.12	30.12
Federal Funds	85.31	79.64	79.64
Other Funds	3.97	1.76	1.76

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

Fiscal Year 2015 Governor's Recommendations

- \$68,523 for pay plan, including \$10,747 general revenue.
- \$27,913 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$7,545 general revenue.
- (\$200,000) reallocated to the Division of Senior and Disability Services for the Naturally Occurring Retirement Communities (NORC) program.

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

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Division of Community and Public Health TOTAL	\$ 313,361,158	\$ 342,107,442	\$ 355,019,729
PERSONAL SERVICE			
General Revenue Fund	5,965,391	6,385,273	6,509,682
Federal Funds	17,858,656	19,589,888	18,633,326
Other Funds	1,602,108	2,388,372	2,325,451
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,774,528	2,236,336	2,550,431
Federal Funds	9,789,335	9,564,898	11,491,314
Other Funds	1,313,177	2,054,583	1,848,889
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	9,263,879	10,203,345	11,941,889
Federal Funds	258,902,922	284,853,809	294,705,115
Other Funds	6,891,162	4,830,938	5,013,632
TOTAL			
General Revenue Fund	17,003,798	18,824,954	21,002,002
Federal Funds	286,550,913	314,008,595	324,829,755
Other Funds	9,806,447	9,273,893	9,187,972
Total Full-time Equivalent Employees	591.08	633.07	608.58
General Revenue Fund	148.77	141.74	141.74
Federal Funds	401.20	429.21	404.72
Other Funds	41.11	62.12	62.12

The Division of Community and Public Health, in partnership with 115 local public health agencies, is responsible for providing an effective and responsive public health system in Missouri in order to promote health, prevent disease, and protect all persons living in or traveling through the state. The division addresses this mission through a variety of actions, including monitoring and epidemiological services for environmentally induced conditions and communicable and zoonotic diseases. Additionally, diagnostic and treatment services for tuberculosis, HIV/AIDS, and STDs are provided in collaboration with local public health agencies and other clinical partners.

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

Fiscal Year 2015 Governor's Recommendations

- \$11,764,514 federal funds to match planned spending levels for the AIDS Drug Assistance Program.
- \$2,086,416 to assist Missourians who want to quit smoking, including \$1,913,208 general revenue.
- \$89,434 for increased costs and utilization of tuberculosis medications and dietary formula.
- \$49,997 to capture newborn screening results for critical congenital heart disease (CCHD) in accordance with SB 230 (2013).
- \$372,569 for pay plan, including \$88,290 general revenue.
- \$152,197 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$35,456 general revenue.
- \$2,638 to increase salaries for recruitment and retention as recommended by the Personnel Advisory Board, including \$663 general revenue.
- (\$1,237,478) federal funds and (22.49) staff transferred to the Department of Public Safety pursuant to Executive Order 13-01.
- (\$203,000) federal and other funds core reduction from the Fiscal Year 2014 appropriation level.
- (\$165,000) federal funds and (two) staff reallocated to the State Public Health Laboratory.

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

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
State Public Health Laboratory TOTAL	\$ 8,067,640	\$ 9,097,087	\$ 9,335,154
PERSONAL SERVICE			
General Revenue Fund	1,460,282	1,517,678	1,549,752
Federal Funds	537,385	541,499	720,446
Other Funds	1,202,034	1,346,041	1,373,087
EXPENSE AND EQUIPMENT			
General Revenue Fund	409,268	435,704	409,292
Federal Funds	1,167,389	1,167,055	1,167,055
Other Funds	3,264,845	4,089,110	4,089,110
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	26,437	0	26,412
TOTAL			
General Revenue Fund	1,895,987	1,953,382	1,985,456
Federal Funds	1,704,774	1,708,554	1,887,501
Other Funds	4,466,879	5,435,151	5,462,197
Total Full-time Equivalent Employees	81.67	92.52	94.52
General Revenue Fund	36.11	44.18	44.18
Federal Funds	14.47	14.70	16.70
Other Funds	31.09	33.64	33.64

The State Public Health Laboratory analyzes samples from newborns for metabolic conditions, conducts tests of human samples for suspected disease agents, and tests materials suspected in biological, chemical, and radiological terrorism. Each year nearly 400,000 specimens are submitted to the laboratory for testing and examination. The laboratory performs tests for communicable and infectious diseases, including: tuberculosis, HIV, sexually transmitted diseases, rabies, immunizable diseases, and others. The lab also tests public and private water supplies, performs screenings for childhood lead poisoning, and examines milk and food suspected of causing disease outbreaks.

Fiscal Year 2015 Governor's Recommendations

- \$49,418 for pay plan, including \$21,021 general revenue.
- \$23,649 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$11,053 general revenue.
- \$165,000 federal funds and two staff reallocated from the Division of Community and Public Health.

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

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Division of Senior and Disability Services			
TOTAL	\$ 684,502,834	\$ 723,534,236	\$ 809,899,531
PERSONAL SERVICE			
General Revenue Fund	8,319,959	8,740,960	9,040,952
Federal Funds	9,693,607	10,058,972	10,369,102
EXPENSE AND EQUIPMENT			
General Revenue Fund	780,609	1,018,339	1,265,694
Federal Funds	1,660,488	1,409,210	2,017,145
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	226,857,223	236,586,466	251,143,338
Federal Funds	437,162,449	465,607,331	535,975,342
Other Funds	28,499	112,958	87,958
TOTAL			
General Revenue Fund	235,957,791	246,345,765	261,449,984
Federal Funds	448,516,544	477,075,513	548,361,589
Other Funds	28,499	112,958	87,958
Total Full-time Equivalent Employees	507.15	485.59	491.59
General Revenue Fund	237.71	258.54	261.54
Federal Funds	269.44	227.05	230.05

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

Fiscal Year 2015 Governor's Recommendations

- \$69,833,794 to meet increases in demand for the MO HealthNet Home and Community-Based Services Program, including \$12,272,080 general revenue.
- \$14,406,689 for a two percent rate increase for in-home and community-based providers, including \$5,316,789 general revenue.
- \$4,246,847 federal funds for Medicaid services for Missourians up to 138 percent of the Federal Poverty Level.
- \$1,000,000 to Area Agencies on Aging for increased funding for congregate and home-delivered meals.
- \$433,510 and six staff to train providers and provide oversight of assessments as required by SB 127 (2013), including \$216,755 general revenue.
- \$159,720 for the Missouri Quality Home Care Council, pursuant to Proposition B (2008).
- \$260,164 for pay plan, including \$121,077 general revenue.
- \$121,418 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$64,645 general revenue.
- \$200,000 reallocated from Health Administration for the Naturally Occurring Retirement Communities (NORC) program.
- (\$4,246,847) savings to the state of Missouri resulting from Medicaid expansion.
- (\$50,000) Elderly Home-Delivered Meals Trust Fund core reduction from the Fiscal Year 2014 appropriation level.

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

FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Division of Regulation and Licensure TOTAL	\$ 22,961,304	\$ 25,692,428	\$ 26,030,096
PERSONAL SERVICE			
General Revenue Fund	7,656,974	8,564,602	8,741,347
Federal Funds	11,056,562	11,371,000	11,898,095
Other Funds	1,021,680	1,381,074	1,230,894
EXPENSE AND EQUIPMENT			
General Revenue Fund	660,529	876,944	785,952
Federal Funds	1,026,165	1,079,999	1,076,724
Other Funds	128,271	217,344	200,288
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	286,410	464,700	467,975
Other Funds	1,124,713	1,736,765	1,628,821
TOTAL			
General Revenue Fund	8,317,503	9,441,546	9,527,299
Federal Funds	12,369,137	12,915,699	13,442,794
Other Funds	2,274,664	3,335,183	3,060,003
Total Full-time Equivalent Employees	453.79	462.96	462.96
General Revenue Fund	181.40	183.12	183.12
Federal Funds	248.58	247.34	250.84
Other Funds	23.81	32.50	29.00

The Division of Regulation and Licensure is responsible for assuring that the care and services provided by hospitals, ambulatory surgical centers, other health care facilities, home health agencies, hospices, adult day care providers, skilled nursing facilities, intermediate care facilities (including those for the intellectually disabled), assisted living facilities, residential care facilities, child care providers, ambulances, emergency medical technicians, and those who prescribe or dispense controlled substances meet state and/or federal standards. The division fulfills its regulatory responsibilities through license issuance, inspections and surveys, compliance monitoring visits, complaint investigations, enforcement activities, and training. For providers that are certified for Medicare and Medicaid, the division performs various functions on behalf of the federal Centers for Medicare and Medicaid Services. The division also includes the Family Care Safety Registry, which registers caregivers and provides background screenings to families and employers who want to hire a caregiver for children, the elderly, and people with disabilities. The Board of Nursing Home Administrators and the Missouri Health Facilities Review Committee are also part of the division. The board licenses, tests, and provides oversight for nursing home administrators. The committee focuses on health care cost containment through a certificate of need process.

Fiscal Year 2015 Governor's Recommendations

- \$296,633 for pay plan, including \$118,564 general revenue.
- \$115,764 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$45,790 general revenue.
- \$16,263 to increase salaries for recruitment and retention as recommended by the Personnel Advisory Board, including \$12,391 general revenue.
- (\$63,492) core reduction for one-time expenditures.
- (\$27,500) transferred to the Office of Administration for information technology resources.