

**PROGRAM DESCRIPTION**

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

**Community and Public Health Administration**

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

	DCPH Program Operations	DCPH Programs and Contracts	Office of Emergency Coordination				TOTAL
<b>GR</b>	670,056	0	0				670,056
<b>FEDERAL</b>	1,222,308	72,500	6,812				1,301,620
<b>OTHER</b>	1,138,049	0	0				1,138,049
<b>TOTAL</b>	3,030,413	72,500	6,812				3,109,725

**1a. What strategic priority does this program address?**

Public Health System Building.

**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.

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

<b>FY 2022 Services Provided by Division of Community and Public Health (DCPH) Director's Office in Support of Programmatic Functions</b>			
Invoices Processed	17,470	Contracts Processed	2,749
Purchase Orders Processed	10,029	Fiscal Note Responses	589
Grants Managed	148		

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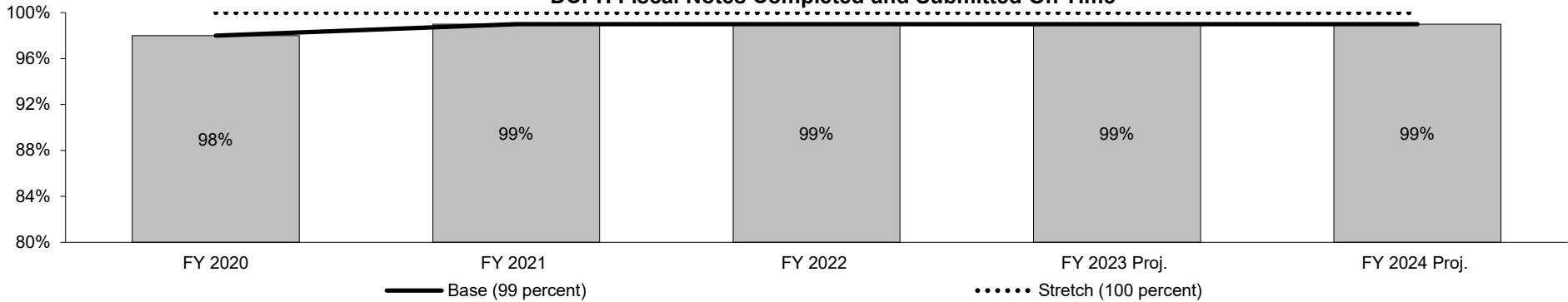
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**2b. Provide a measure(s) of the program's quality.**

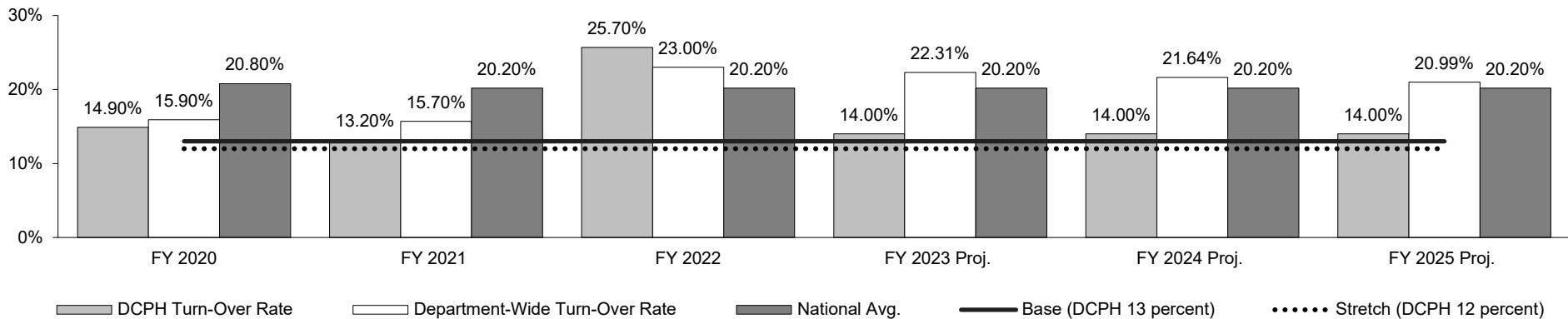
**DCPH Fiscal Notes Completed and Submitted On Time**



Total number of fiscal notes DCPH received: 2019 = 544, 2020 = 490, and 2021=598. 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. Previous goal of 98 percent completion percentage increased once met.

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

**Employee Turnover Rate for DCPH**



National Average data is from Bureau of Labor and Statistics and reflects the average for State and Local Governments (excluding education). US Department of Labor, Bureau of Labor Statistics. <https://www.bls.gov/news.release/jolts.t16.htm> (Last updated March 2021). The Department modified the methodology of calculating vacancies in July 2019 to reflect a more accurate calculation.

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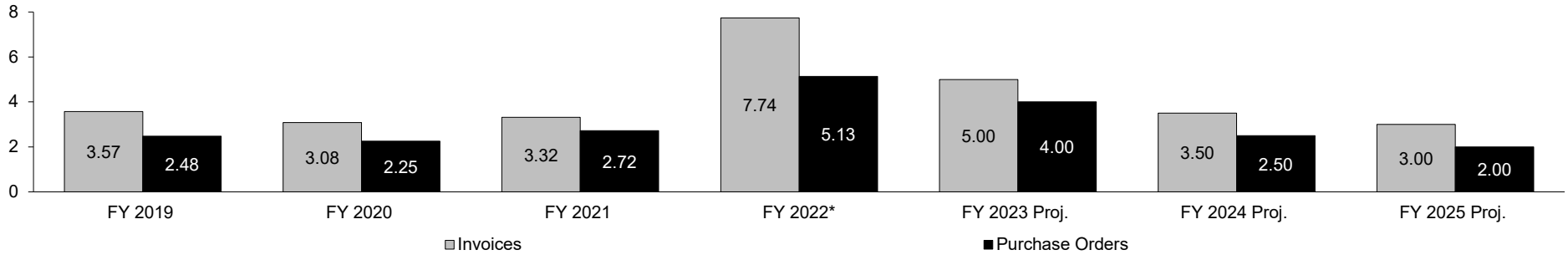
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**2d. Provide a measure(s) of the program's efficiency.**

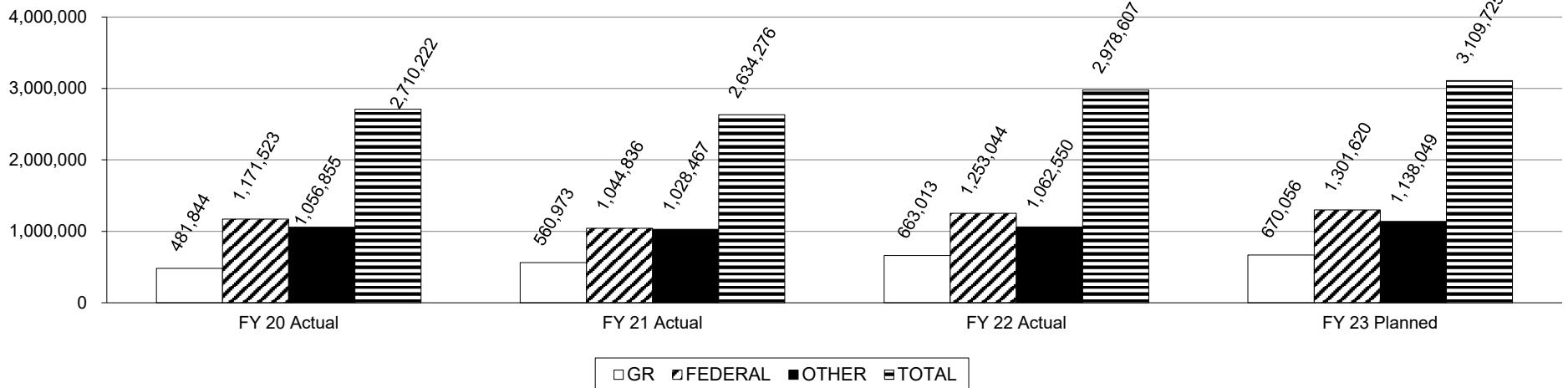
**DCPH Purchase Order and Invoice Processing Times (Days)**



\*The increase is due to the number of COVID invoices received in FY 2022 and staff turnover and the time needed to train new staff.

**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**



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**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 and 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.