

**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
<b>GR</b>	338,350	0	0	50,000	0	388,350
<b>FEDERAL</b>	4,764,026	1,227,174	0	100,000	0	6,091,200
<b>OTHER</b>	908,715	0	50,000	100,000	736,835	1,795,550
<b>TOTAL</b>	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.**

<b>Services Provided by the Division of Administration in Support of Programmatic Functions</b>			
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

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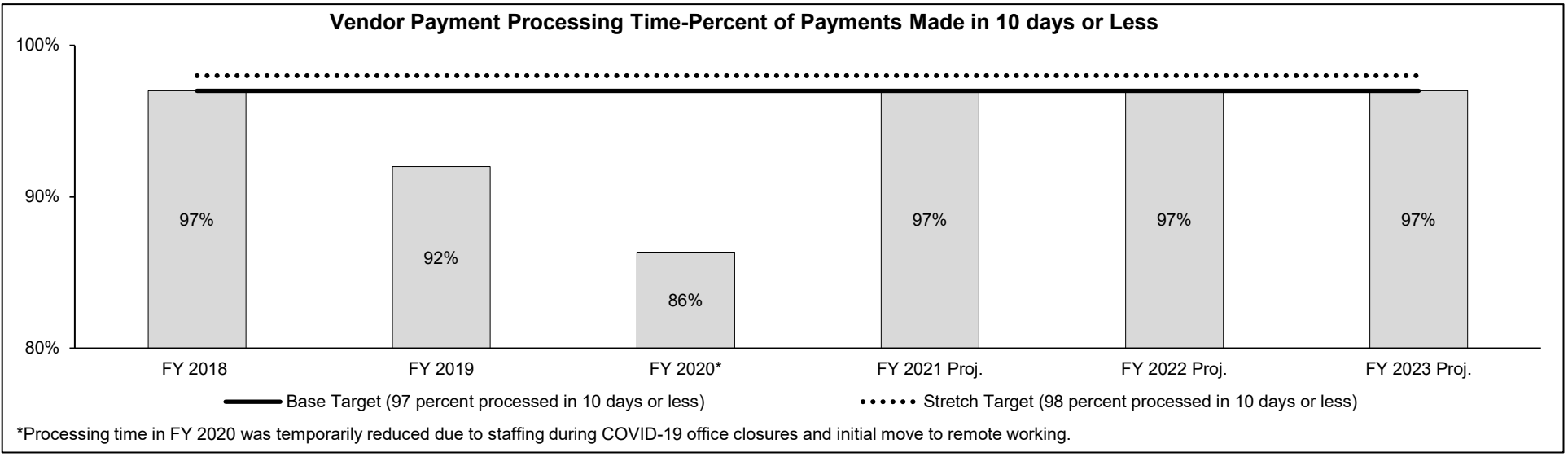
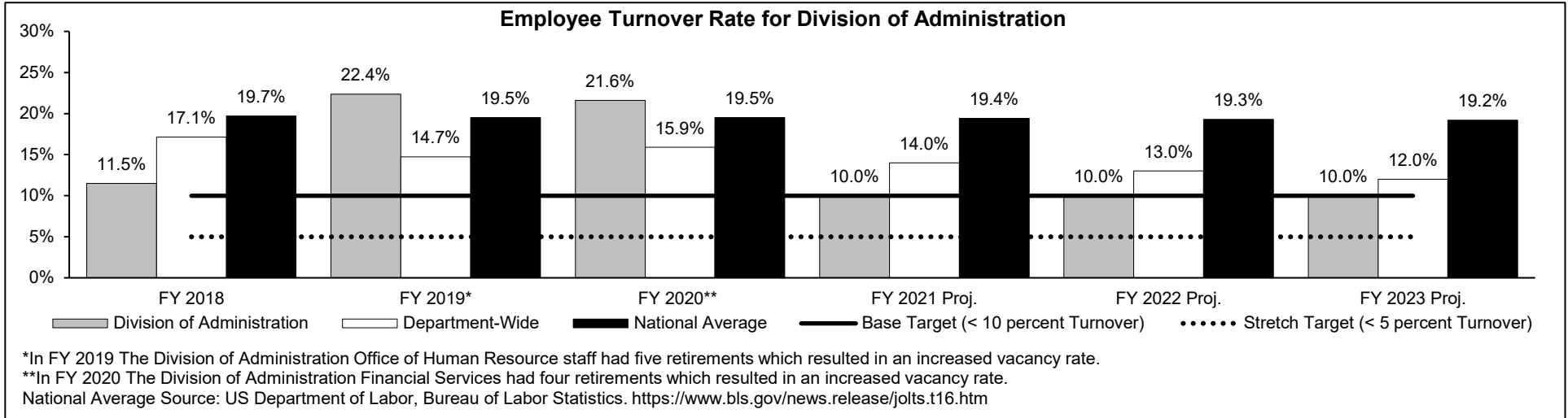
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**Program is found in the following core budget(s):**

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



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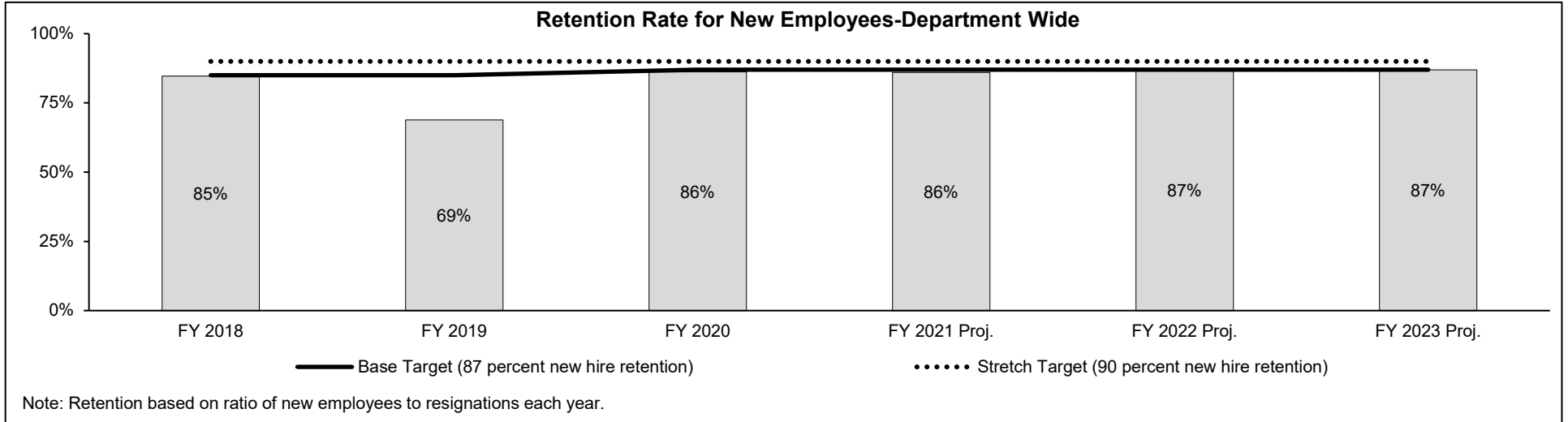
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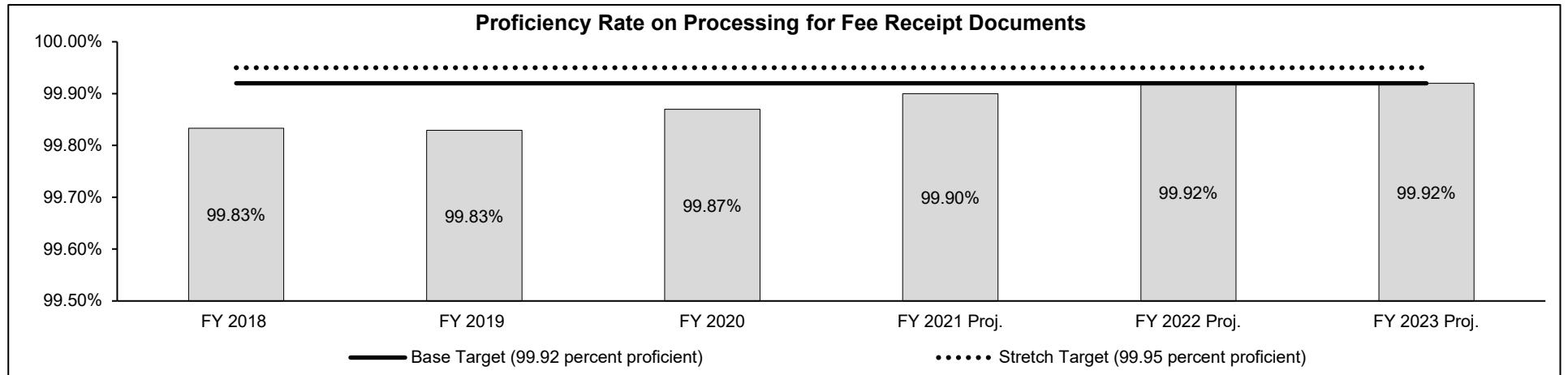
**Division of Administration**

**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.**



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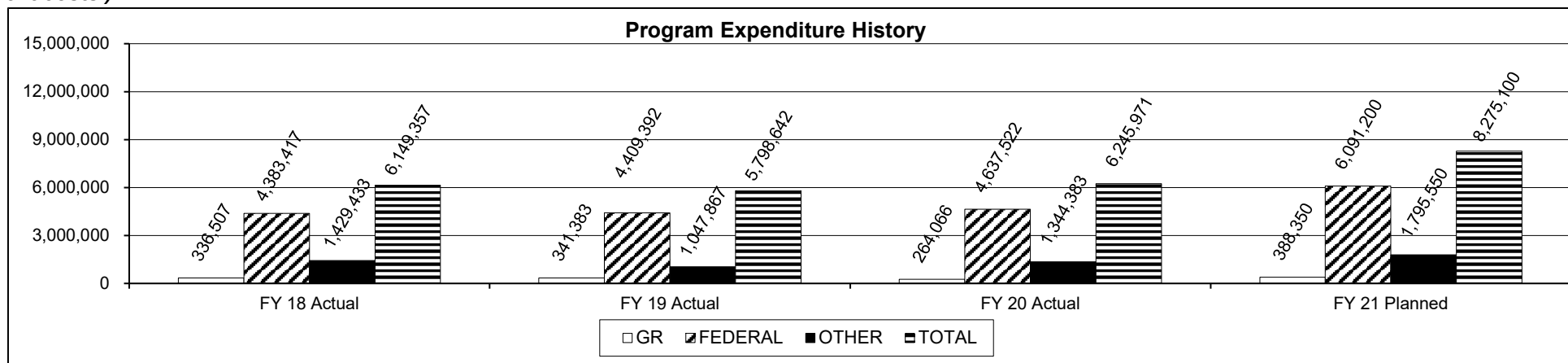
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**Program is found in the following core budget(s):**

**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.