

DEPARTMENT OF HEALTH AND SENIOR SERVICES

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	FY 2013 REQUEST	GOVERNOR RECOMMENDS FY 2013
Health Administration	\$ 8,532,262	\$ 12,408,686	\$ 12,482,006	\$ 12,300,318
Center for Health Equity	0	0	6,150,608	6,160,260
Division of Community and Public Health	275,989,357	262,460,696	276,328,217	274,698,213
Center for Emergency Response and Terrorism	19,657,487	23,316,266	23,316,266	23,345,020
State Public Health Laboratory	7,079,036	9,072,150	9,072,150	9,064,818
Division of Senior and Disability Services	613,388,849	645,391,864	690,692,403	676,435,025
Division of Regulation and Licensure	21,613,242	24,568,309	24,568,309	24,534,524
DEPARTMENTAL TOTAL	\$ 946,260,233	\$ 977,217,971	* \$ 1,042,609,959	\$ 1,026,538,178
General Revenue Fund	253,066,396	260,631,836	276,667,685	275,383,403
Federal Funds	680,104,281	697,909,685	747,765,825	732,526,785
Nursing Facility Federal Reimbursement Allowance Fund	195,192	725,000	725,000	725,000
Nursing Facility Quality of Care Fund	1,779,523	2,309,158	2,309,158	2,310,231
Health Initiatives Fund	1,525,711	1,575,242	1,575,242	1,558,948
Health Access Incentive Fund	848,323	852,649	852,649	853,692
Elderly Home-Delivered Meals Trust Fund	54,688	100,000	100,000	100,000
Missouri Public Health Services Fund	4,509,060	6,791,254	6,791,254	7,170,960
Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund	463,132	604,178	604,178	604,592
Department of Health and Senior Services Document Services Fund	55,646	741,638	616,638	602,485
Environmental Radiation Monitoring Fund	0	0	0	100,026
Department of Health - Donated Fund	1,617,388	2,096,796	2,096,796	2,098,382
Safe Drinking Water Fund	329,126	435,197	435,197	435,117
Hazardous Waste Fund	205,789	265,011	265,011	265,164
Head Injury Fund	962,321	1,149,900	774,900	774,900
Putative Father Registry Fund	60,125	121,227	121,227	120,457
Missouri Health Care Access Fund	0	1	0	0
Organ Donor Program Fund	102,786	303,675	303,675	304,247
Early Childhood Development, Education and Care Fund	234,327	264,346	264,346	265,878
Missouri Lead Abatement Loan Fund	4,412	76,000	76,000	76,000
Childhood Lead Testing Fund	50,230	50,230	50,230	50,351
Governor's Council on Physical Fitness Institution Gift Trust Fund	20,007	50,000	50,000	47,500
Other Funds	71,770	164,948	164,948	164,060
Total Full-time Equivalent Employees	1,649.58	1,726.92	1,726.92	1,793.21
General Revenue Fund	556.40	622.64	622.64	658.94
Federal Funds	991.83	972.43	972.43	1,003.62
Other Funds	101.35	131.85	131.85	130.65

* Does not include \$34,997,092 recommended in the Fiscal Year 2012 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 2013 budget provides \$1 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 facilities, including 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 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Health Administration TOTAL	\$ 8,532,262	\$ 12,408,686	\$ 12,300,318
PERSONAL SERVICE			
General Revenue Fund	1,159,725	987,148	992,795
Federal Funds	3,634,131	3,981,281	3,881,107
Other Funds	174,416	178,498	178,931
EXPENSE AND EQUIPMENT			
General Revenue Fund	253,043	222,430	217,658
Federal Funds	2,110,273	2,931,096	2,990,096
Other Funds	761,441	859,337	849,835
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	439,233	3,060,001	3,001,001
Other Funds	0	188,895	188,895
TOTAL			
General Revenue Fund	1,412,768	1,209,578	1,210,453
Federal Funds	6,183,637	9,972,378	9,872,204
Other Funds	935,857	1,226,730	1,217,661
Total Full-time Equivalent Employees	116.68	118.52	115.02
General Revenue Fund	25.69	31.39	31.26
Federal Funds	86.43	85.33	82.00
Other Funds	4.56	1.80	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 2013 Governor's Recommendations

- \$45,895 for pay plan, including \$9,018 general revenue.
- \$73,320 and two staff core reallocation from other Department of Health and Senior Services divisions, including \$53,863 general revenue.
- (\$144,053) and (3.5) staff core reduction from the Fiscal Year 2012 appropriation level, including (\$27,230) general revenue.
- (\$83,530) and (two) staff transferred to the Department of Social Services for consolidation of hearings unit staff, including (\$34,776) general revenue.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
CENTER FOR HEALTH EQUITY**

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Center for Health Equity TOTAL	\$ 0	\$ 0	\$ 6,160,260
PERSONAL SERVICE			
General Revenue Fund	0	0	206,357
Federal Funds	0	0	845,885
Other Funds	0	0	168,079
EXPENSE AND EQUIPMENT			
General Revenue Fund	0	0	105,272
Federal Funds	0	0	747,290
Other Funds	0	0	33,851
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	0	99,403
Federal Funds	0	0	1,698,135
Other Funds	0	0	2,255,988
TOTAL			
General Revenue Fund	0	0	411,032
Federal Funds	0	0	3,291,310
Other Funds	0	0	2,457,918
Total Full-time Equivalent Employees	0.00	0.00	25.98
General Revenue Fund	0.00	0.00	5.05
Federal Funds	0.00	0.00	16.93
Other Funds	0.00	0.00	4.00

The Center for Health Equity is comprised of the Offices on Women's Health, Minority Health, and Primary Care and Rural Health. These offices work collaboratively with stakeholders to address health inequities in Missouri as well as encouraging nurses, doctors, and dentists to locate in medically underserved areas of the state. Housing all three offices in the same center will help ensure that health inequities are addressed in a more comprehensive fashion.

Fiscal Year 2013 Governor's Recommendations

- \$11,086 for pay plan, including \$1,877 general revenue.
- \$6,150,608 and 26.48 staff core reallocation from the Division of Community and Public Health, including \$410,589 general revenue.
- (\$1,434) and (.5) staff core reduction from the Fiscal Year 2012 appropriation level.

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

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Division of Community and Public Health			
TOTAL	\$ 275,989,357	\$ 262,460,696	\$ 274,698,213
PERSONAL SERVICE			
General Revenue Fund	6,174,069	6,343,012	6,081,012
Federal Funds	14,664,191	16,241,426	15,346,974
Other Funds	1,597,504	2,373,252	2,280,481
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,923,394	2,219,325	1,606,459
Federal Funds	7,390,719	8,097,734	5,950,397
Other Funds	1,545,942	2,733,788	2,073,094
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	15,572,695	14,515,972	12,547,458
Federal Funds	223,774,382	206,392,446	227,027,388
Other Funds	3,346,461	3,543,741	1,784,950
TOTAL			
General Revenue Fund	23,670,158	23,078,309	20,234,929
Federal Funds	245,829,292	230,731,606	248,324,759
Other Funds	6,489,907	8,650,781	6,138,525
Total Full-time Equivalent Employees	539.88	584.33	548.63
General Revenue Fund	154.93	145.95	136.79
Federal Funds	344.10	375.04	353.09
Other Funds	40.85	63.34	58.75

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 division also 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. Finally, the division 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.

Fiscal Year 2013 Governor's Recommendations

- \$10,933,030 federal funds for child and adult care facility meals and the Women, Infants, and Children Supplemental Nutrition Program due to increased participation and food costs.
- \$10,000,000 federal funds to match planned spending levels for the AIDS Drug Assistance Program.
- \$215,355 for pay plan, including \$55,237 general revenue.
- (\$6,190,508) and (27.48) staff core reallocation to other Department of Health and Senior Services divisions, including (\$450,489) general revenue.
- (\$2,720,360) and (8.22) staff core reduction from the Fiscal Year 2012 appropriation level, including (\$2,448,128) general revenue.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
 CENTER FOR EMERGENCY RESPONSE AND TERRORISM**

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Center for Emergency Response and Terrorism TOTAL	\$ 19,657,487	\$ 23,316,266	\$ 23,345,020
PERSONAL SERVICE	2,840,954	3,136,731	3,165,485
EXPENSE AND EQUIPMENT	1,893,038	3,761,274	2,273,190
PROGRAM SPECIFIC DISTRIBUTION	14,923,495	16,418,261	17,906,345
TOTAL			
Federal Funds	19,657,487	23,316,266	23,345,020
Total Full-time Equivalent Employees	57.07	61.51	61.51
Federal Funds	57.07	61.51	61.51

The Center for Emergency Response and Terrorism is responsible for coordinating regional and state preparedness for public health emergencies and natural disasters, including chemical, biological, radiological, and nuclear terrorism. Through partnerships with local public health agencies, health care organizations, local government agencies, first responders, and other public and private partners, the center works to assure that systems and programs are in place to protect the health of Missourians during a public health emergency.

Fiscal Year 2013 Governor's Recommendations

- \$28,754 federal funds for pay plan.

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

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
State Public Health Laboratory TOTAL	\$ 7,079,036	\$ 9,072,150	\$ 9,064,818
PERSONAL SERVICE			
General Revenue Fund	1,445,133	1,478,365	1,491,918
Federal Funds	560,045	598,036	568,393
Other Funds	1,130,529	1,315,088	1,325,748
EXPENSE AND EQUIPMENT			
General Revenue Fund	434,037	436,494	435,704
Federal Funds	1,016,203	1,167,389	1,167,389
Other Funds	2,493,089	4,076,778	4,075,666
TOTAL			
General Revenue Fund	1,879,170	1,914,859	1,927,622
Federal Funds	1,576,248	1,765,425	1,735,782
Other Funds	3,623,618	5,391,866	5,401,414
Total Full-time Equivalent Employees	82.01	95.01	93.52
General Revenue Fund	37.13	44.18	44.18
Federal Funds	15.78	16.70	15.70
Other Funds	29.10	34.13	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 four hundred thousand 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 2013 Governor's Recommendations

- \$30,758 for pay plan, including \$13,553 general revenue.
- (\$38,090) and (1.49) staff core reduction from the Fiscal Year 2012 appropriation level, including (\$790) general revenue.

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

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Division of Senior and Disability Services			
TOTAL	\$ 613,388,849	\$ 645,391,864	\$ 676,435,025
PERSONAL SERVICE			
General Revenue Fund	6,035,649	7,170,224	8,635,415
Federal Funds	8,491,560	8,261,988	9,693,413
EXPENSE AND EQUIPMENT			
General Revenue Fund	401,923	527,032	969,035
Federal Funds	648,062	851,798	1,208,614
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	212,135,920	218,097,319	233,440,922
Federal Funds	385,621,047	410,383,502	422,387,625
Other Funds	54,688	100,001	100,001
TOTAL			
General Revenue Fund	218,573,492	225,794,575	243,045,372
Federal Funds	394,760,669	419,497,288	433,289,652
Other Funds	54,688	100,001	100,001
Total Full-time Equivalent Employees	406.94	398.59	485.59
General Revenue Fund	171.48	214.50	258.54
Federal Funds	235.46	184.09	227.05

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 provides oversight 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 to live 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 2013 Governor's Recommendations

- \$29,939,056 to meet increases in demand for MO HealthNet Home and Community-Based Services Program, including \$10,810,993 general revenue.
- \$6,448,448 and 90 staff for the Home and Community-Based Services Program to perform initial assessments and to meet reassessment requirements, including \$3,224,224 general revenue.
- \$5,759,557 to address the change in the Medicaid federal participation percentage.
- \$150,000 for the Missouri Quality Home Care Council, pursuant to Proposition B (2008).
- \$140,186 for pay plan, including \$65,288 general revenue.
- (\$8,099,809) and (two) staff core reduction from the Fiscal Year 2012 appropriation level, including (\$1,502,589) general revenue.
- (\$3,260,857) transferred to the Department of Mental Health to provide state plan personal care services for participants utilizing developmental disability waivers, including (\$1,242,713) general revenue.
- (\$33,420) and (one) staff core reallocation to Health Administration, including (\$13,963) general revenue.

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

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Division of Regulation and Licensure TOTAL	\$ 21,613,242	\$ 24,568,309	\$ 24,534,524
PERSONAL SERVICE			
General Revenue Fund	7,000,596	7,891,198	7,838,381
Federal Funds	10,963,531	10,732,023	11,123,359
Other Funds	1,123,641	1,348,020	1,358,362
EXPENSE AND EQUIPMENT			
General Revenue Fund	530,212	743,317	715,614
Federal Funds	897,661	1,183,724	1,083,324
Other Funds	181,620	1,186,052	201,369
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	235,756	710,975	461,375
Other Funds	680,225	773,000	1,752,740
TOTAL			
General Revenue Fund	7,530,808	8,634,515	8,553,995
Federal Funds	12,096,948	12,626,722	12,668,058
Other Funds	1,985,486	3,307,072	3,312,471
Total Full-time Equivalent Employees	447.00	468.96	462.96
General Revenue Fund	167.17	186.62	183.12
Federal Funds	252.99	249.76	247.34
Other Funds	26.84	32.58	32.50

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 through training and intervention. For those providers who are certified for Medicare and Medicaid, the division performs various functions on behalf of the Centers for Medicare and Medicaid Services (CMS). 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 of Regulation and Licensure. The Board licenses, tests, and provides oversight for nursing home administrators. The Health Facilities Review Committee focuses on health care cost containment through a certificate of need process.

Fiscal Year 2013 Governor's Recommendations

- \$184,579 for pay plan, including \$71,202 general revenue.
- (\$218,364) and (six) staff core reduction from the Fiscal Year 2012 appropriation level, including (\$151,722) general revenue.