

DEPARTMENT OF HEALTH AND SENIOR SERVICES

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	FY 2014 REQUEST	GOVERNOR RECOMMENDS FY 2014
Health Administration	\$ 8,246,018	\$ 12,372,279	\$ 11,795,620	\$ 11,842,162
Division of Community and Public Health	285,134,603	297,671,426	317,103,348	317,606,272
Center for Emergency Response and Terrorism	17,568,714	23,367,802	20,190,042	20,225,549
State Public Health Laboratory	7,999,156	9,058,214	9,075,828	9,106,829
Division of Senior and Disability Services	650,280,518	676,458,535	696,921,118	709,175,393
Division of Regulation and Licensure	22,432,699	24,715,717	24,731,618	25,785,428
DEPARTMENTAL TOTAL	\$ 991,661,708	\$ 1,043,643,973 *	\$ 1,079,817,574	\$ 1,093,741,633
General Revenue Fund	268,588,996	270,841,030	281,389,641	236,785,542
Federal Funds	709,824,560	749,850,856	779,401,476	805,354,049
Nursing Facility Federal Reimbursement Allowance Fund	467,177	725,000	725,000	725,000
Nursing Facility Quality of Care Fund	1,682,476	2,320,289	2,573,629	2,583,032
Health Initiatives Fund	1,520,568	1,642,662	1,643,449	1,655,113
Health Access Incentive Fund	815,363	759,524	784,584	785,259
Elderly Home-Delivered Meals Trust Fund	45,011	100,000	100,000	100,000
Missouri Public Health Services Fund	5,387,186	11,184,765	7,151,172	7,167,496
Missouri Senior Services Protection Fund	0	0	0	32,524,943
Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund	367,089	603,928	619,178	619,843
Department of Health and Senior Services Document Services Fund	45,819	605,979	391,270	393,803
Environmental Radiation Monitoring Fund	0	100,708	100,765	101,402
Department of Health - Donated Fund	861,500	2,100,622	2,100,808	2,103,362
Safe Drinking Water Fund	351,068	435,117	435,117	435,117
Hazardous Waste Fund	233,355	267,128	267,292	269,129
Head Injury Fund	913,647	1,074,900	1,074,900	1,074,900
Putative Father Registry Fund	38,397	121,194	127,943	128,632
Organ Donor Program Fund	88,954	303,636	320,828	321,827
Early Childhood Development, Education and Care Fund	230,926	267,946	268,119	270,053
Missouri Lead Abatement Loan Fund	41,170	76,000	56,000	56,000
Childhood Lead Testing Fund	66,860	50,516	68,179	68,333
Governor's Council on Physical Fitness Institution Gift Trust Fund	0	47,500	47,500	47,500
Other Funds	91,586	164,673	170,724	171,298
Total Full-time Equivalent Employees	1,700.30	1,787.66	1,785.66	1,785.66
General Revenue Fund	593.84	658.09	657.70	657.70
Federal Funds	1,005.80	999.55	997.94	997.94
Other Funds	100.66	130.02	130.02	130.02

* Does not include \$37,648,753 recommended in the Fiscal Year 2013 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 2014 budget provides \$1.1 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 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 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Health Administration TOTAL	\$ 8,246,018	\$ 12,372,279	\$ 11,842,162
PERSONAL SERVICE			
General Revenue Fund	957,429	915,912	924,967
Federal Funds	3,515,307	3,929,610	3,967,881
Other Funds	173,737	229,272	231,458
EXPENSE AND EQUIPMENT			
General Revenue Fund	215,182	217,658	217,658
Federal Funds	2,532,302	2,990,096	2,341,096
Other Funds	415,379	799,835	870,071
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	100,000	100,000
Federal Funds	436,682	3,001,001	3,000,001
Other Funds	0	188,895	189,030
TOTAL			
General Revenue Fund	1,172,611	1,233,570	1,242,625
Federal Funds	6,484,291	9,920,707	9,308,978
Other Funds	589,116	1,218,002	1,290,559
Total Full-time Equivalent Employees	108.89	113.52	111.52
General Revenue Fund	20.89	30.51	30.12
Federal Funds	83.60	81.25	79.64
Other Funds	4.40	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 2014 Governor's Recommendations

- \$46,542 for pay plan, including \$8,399 general revenue.
- \$2,970 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$656 general revenue.
- (\$419,629) federal funds reallocated to various other divisions within the department.
- (\$160,000) federal and other funds and (two) staff core reduction from the Fiscal Year 2013 appropriation level.

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

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Division of Community and Public Health TOTAL	\$ 285,134,603	\$ 297,671,426	\$ 317,606,272
PERSONAL SERVICE			
General Revenue Fund	6,142,420	6,302,650	6,421,678
Federal Funds	14,442,005	16,237,484	16,434,743
Other Funds	1,569,517	2,449,080	2,394,566
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,662,645	2,062,568	1,761,568
Federal Funds	9,066,976	6,697,687	7,360,687
Other Funds	1,343,157	2,105,845	2,180,845
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	14,341,380	9,045,556	8,532,458
Federal Funds	233,451,043	244,429,618	268,188,789
Other Funds	3,115,460	8,340,938	4,330,938
TOTAL			
General Revenue Fund	22,146,445	17,410,774	16,715,704
Federal Funds	256,960,024	267,364,789	291,984,219
Other Funds	6,028,134	12,895,863	8,906,349
Total Full-time Equivalent Employees	535.48	571.56	571.56
General Revenue Fund	155.83	141.74	141.74
Federal Funds	338.71	367.70	367.70
Other Funds	40.94	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 division encourages nurses, doctors, and dentists to locate in medically underserved areas of the state.

Fiscal Year 2014 Governor's Recommendations

- \$6,580,851 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.
- \$5,261,320 federal funds for local public health agencies.
- \$5,200,000 federal funds to match planned spending levels for the AIDS Drug Assistance Program.
- \$4,053,984 federal funds for additional funding necessary to operate programs within the division.
- \$228,494 for pay plan, including \$57,813 general revenue.
- \$95,960 to reposition certain nursing positions to improve recruitment and retention, including \$57,134 general revenue.
- \$17,319 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$4,081 general revenue.
- \$3,311,016 federal funds reallocated from various other divisions within the department.
- (\$4,814,098) core reduction from the Fiscal Year 2013 appropriation level, including (\$814,098) general revenue.

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

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Center for Emergency Response and Terrorism TOTAL	\$ 17,568,714	\$ 23,367,802	\$ 20,225,549
PERSONAL SERVICE	2,752,340	3,188,267	3,226,014
EXPENSE AND EQUIPMENT	1,116,679	2,273,190	2,273,195
PROGRAM SPECIFIC DISTRIBUTION	13,699,695	17,906,345	14,726,340
TOTAL			
Federal Funds	17,568,714	23,367,802	20,225,549
Total Full-time Equivalent Employees	54.54	61.51	61.51
Federal Funds	54.54	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 2014 Governor's Recommendations

- \$29,246 federal funds for pay plan.
- \$6,261 federal funds to reposition certain nursing positions to improve recruitment and retention.
- \$2,240 federal funds for the final pay period of the Fiscal Year 2013 approved pay plan.
- (\$3,180,000) federal funds reallocated to various other divisions within the department.

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

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
State Public Health Laboratory TOTAL	\$ 7,999,156	\$ 9,058,214	\$ 9,106,829
PERSONAL SERVICE			
General Revenue Fund	1,434,014	1,505,446	1,520,435
Federal Funds	597,901	537,385	542,752
Other Funds	1,237,735	1,336,624	1,349,883
EXPENSE AND EQUIPMENT			
General Revenue Fund	423,398	435,704	435,704
Federal Funds	1,167,388	1,167,389	1,167,389
Other Funds	3,138,720	4,075,666	4,090,666
TOTAL			
General Revenue Fund	1,857,412	1,941,150	1,956,139
Federal Funds	1,765,289	1,704,774	1,710,141
Other Funds	4,376,455	5,412,290	5,440,549
Total Full-time Equivalent Employees	85.00	92.52	92.52
General Revenue Fund	36.18	44.18	44.18
Federal Funds	16.66	14.70	14.70
Other Funds	32.16	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 2014 Governor's Recommendations

- \$31,001 for pay plan, including \$13,810 general revenue.
- \$2,614 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$1,179 general revenue.
- \$15,000 Childhood Lead Testing Fund reallocated from various other divisions within the department.

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

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Division of Senior and Disability Services TOTAL	\$ 650,280,518	\$ 676,458,535	\$ 709,175,393
PERSONAL SERVICE			
General Revenue Fund	7,093,523	8,671,890	8,755,847
Federal Funds	9,356,680	9,724,000	10,093,887
EXPENSE AND EQUIPMENT			
General Revenue Fund	666,621	819,035	1,168,339
Federal Funds	974,595	1,208,614	1,409,210
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	227,647,720	232,147,133	197,457,958
Federal Funds	404,496,368	423,787,863	457,665,209
Other Funds	45,011	100,000	32,624,943
TOTAL			
General Revenue Fund	235,407,864	241,638,058	207,382,144
Federal Funds	414,827,643	434,720,477	469,168,306
Other Funds	45,011	100,000	32,624,943
Total Full-time Equivalent Employees	469.61	485.59	485.59
General Revenue Fund	205.79	258.54	258.54
Federal Funds	263.82	227.05	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 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 2014 Governor's Recommendations

- \$19,659,996 Missouri Senior Services Protection Fund fund switch from general revenue for the MO HealthNet Home and Community-Based Services Program.
- \$18,515,643 federal and other funds for a three percent rate increase for in-home and community-based providers.
- \$14,629,875 federal funds fund switch as a result of the Balancing Incentives Payment Program and expansion of transitional health care services.
- \$12,597,371 federal and other funds to meet increases in demand for the MO HealthNet Home and Community-Based Services Program.
- \$1,000,000 Missouri Senior Services Protection Fund to AAAs for increased funding for congregate and home-delivered meals.
- \$400,000 to develop a case mix methodology of allocating resources to individuals utilizing the MO HealthNet Home and Community-Based Services Program, including \$200,000 general revenue.
- \$150,000 for the Missouri Quality Home Care Council, pursuant to Proposition B (2008).
- \$171,220 for pay plan, including \$79,532 general revenue.
- \$9,011 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$4,425 general revenue.
- \$273,613 federal funds reallocated from various other divisions within the department.
- (\$33,385,096) core reduction from the Fiscal Year 2013 appropriation level due to availability of other funds.
- (\$1,304,775) core reduction resulting from savings due to expansion of transitional health care services.

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

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Division of Regulation and Licensure TOTAL	\$ 22,432,699	\$ 24,715,717	\$ 25,785,428
PERSONAL SERVICE			
General Revenue Fund	7,306,730	7,901,864	8,611,704
Federal Funds	10,861,786	11,227,608	11,412,157
Other Funds	979,151	1,371,823	1,385,533
EXPENSE AND EQUIPMENT			
General Revenue Fund	697,934	715,614	877,226
Federal Funds	1,031,161	1,083,324	1,079,999
Other Funds	144,358	201,369	217,344
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	325,652	461,375	464,700
Other Funds	1,085,927	1,752,740	1,736,765
TOTAL			
General Revenue Fund	8,004,664	8,617,478	9,488,930
Federal Funds	12,218,599	12,772,307	12,956,856
Other Funds	2,209,436	3,325,932	3,339,642
Total Full-time Equivalent Employees	446.78	462.96	462.96
General Revenue Fund	175.15	183.12	183.12
Federal Funds	248.47	247.34	247.34
Other Funds	23.16	32.50	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 training. For those providers who 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 2014 Governor's Recommendations

- \$550,352 for increased inspections of assisted living facilities and residential care facilities.
- \$315,380 to reposition certain nursing positions to improve recruitment and retention, including \$242,758 general revenue.
- \$188,078 for pay plan, including \$72,488 general revenue.
- \$15,901 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$5,854 general revenue.