



**Missouri Department of  
Health and Senior Services**

**Margaret T. Donnelly  
Director**

**Fiscal Year 2012 Budget  
(Governor's Recommendations)**

**DEPARTMENT OF HEALTH AND SENIOR SERVICES  
FISCAL YEAR 2012 BUDGET  
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## State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

<b>Program or Division Name</b>	<b>Type of Report</b>	<b>Date Issued</b>	<b>Website</b>
Health and Senior Services / Food Safety Inspection Program	State Auditor's Report	December 2008	<a href="http://auditor.mo.gov/press/2008-94.htm">http://auditor.mo.gov/press/2008-94.htm</a>
Health and Senior Services / Influenza Vaccine Compliance Requirements	State Auditor's Report	October 2008	<a href="http://auditor.mo.gov/press/2008-70.htm">http://auditor.mo.gov/press/2008-70.htm</a>
Health and Senior Services / School Children Immunization Compliance Requirements	State Auditor's Report	October 2008	<a href="http://auditor.mo.gov/press/2008-69.htm">http://auditor.mo.gov/press/2008-69.htm</a>
Health and Senior Services / Mid East Area Agency on Aging	State Auditor's Report	October 2008	<a href="http://auditor.mo.gov/press/2008-65.htm">http://auditor.mo.gov/press/2008-65.htm</a>
Safe School Initiatives	State Auditor's Report	August 2008	<a href="http://auditor.mo.gov/press/2008-52.htm">http://auditor.mo.gov/press/2008-52.htm</a>
Health and Senior Services / Protecting Children at Child Care Providers	State Auditor's Report	January 2008	<a href="http://auditor.mo.gov/press/2008-03.htm">http://auditor.mo.gov/press/2008-03.htm</a>
Health and Senior Services / Bioterrorism Program	State Auditor's Report	November 2007	<a href="http://auditor.mo.gov/press/2007-73.htm">http://auditor.mo.gov/press/2007-73.htm</a>
Departments of Social Services, Mental Health, and Health and Senior Services / Protecting Clients from Abuse	State Auditor's Report	November 2007	<a href="http://auditor.mo.gov/press/2007-70.htm">http://auditor.mo.gov/press/2007-70.htm</a>
State of Missouri / Single Audit / Year Ended June 30, 2006	State Auditor's Report	March 2007	<a href="http://auditor.mo.gov/press/2007-09.htm">http://auditor.mo.gov/press/2007-09.htm</a>

**Department of Health and Senior Services  
Programs Subject to Missouri Sunset Act**

<b>Program</b>	<b>Statutes Establishing</b>	<b>Sunset Date</b>	<b>Review Status</b>
National Violent Death Reporting System	Section 630.915 RSMo	September 28, 2011	Hearing conducted; Review complete.
Vision examinations for school children	Section 167.194, RSMo	June 30, 2012	Has not been started.
Missouri Healthcare Access Fund	Section 135.575, RSMo	August 28, 2013	Has not been started.
Transportation services for the elderly	Section 660.725, RSMo	August 28, 2013	Has not been started.
Radioactive Waste Shipments	Section 260.392, RSMo	August 28, 2015	Has not been started.

DO

ADMIN

DCPH

DSDS

DRL

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>OFFICE OF THE DIRECTOR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	903,259	18.96	865,003	24.64	691,316	20.54	684,435	20.26	
DEPARTMENT OF HEALTH	1,546,635	31.50	1,727,593	28.15	1,690,577	27.25	1,672,882	26.53	
TOTAL - PS	2,449,894	50.46	2,592,596	52.79	2,381,893	47.79	2,357,317	46.79	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	33,245	0.00	34,339	0.00	26,726	0.00	26,493	0.00	
DEPARTMENT OF HEALTH	142,726	0.00	403,297	0.00	401,317	0.00	401,317	0.00	
TOTAL - EE	175,971	0.00	437,636	0.00	428,043	0.00	427,810	0.00	
<b>TOTAL</b>	<b>2,625,865</b>	<b>50.46</b>	<b>3,030,232</b>	<b>52.79</b>	<b>2,809,936</b>	<b>47.79</b>	<b>2,785,127</b>	<b>46.79</b>	
<b>GRAND TOTAL</b>	<b>\$2,625,865</b>	<b>50.46</b>	<b>\$3,030,232</b>	<b>52.79</b>	<b>\$2,809,936</b>	<b>47.79</b>	<b>\$2,785,127</b>	<b>46.79</b>	

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58015C</u>
<b>Director's Office</b>	
<b>Core - Director's Office</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	691,316	1,690,577	0	2,381,893
<b>EE</b>	26,726	401,317	0	428,043
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>718,042</b>	<b>2,091,894</b>	<b>0</b>	<b>2,809,936</b>

<b>FTE</b>	<b>20.54</b>	<b>27.25</b>	<b>0.00</b>	<b>47.79</b>
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<b>Est. Fringe</b>	384,717	940,806	0	1,325,523
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
<b>PS</b>	684,435	1,672,882	0	2,357,317
<b>EE</b>	26,493	401,317	0	427,810
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>710,928</b>	<b>2,074,199</b>	<b>0</b>	<b>2,785,127</b>

<b>FTE</b>	<b>20.26</b>	<b>26.53</b>	<b>0.00</b>	<b>46.79</b>
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<b>Est. Fringe</b>	380,888	930,959	0	1,311,847
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

The Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.

The Director's Office staff provide administrative leadership, support, coordination, and oversight for the entire department. Within the Director's Office, the Office of General Counsel (OGC) provides legal support to all departmental divisions, centers, and offices. OGC is also responsible for maintaining the Employee Disqualification List, which ensures that individuals that have committed acts of abuse, neglect, misappropriation, or falsification are not employed by health care agencies. The Office of Public Information coordinates all media contacts for the department and provides information in response to inquiries from other agencies and the public. The Office of Human Resources provides personnel management services and support for the department. The Office of Governmental Policy and Legislation coordinates the development, review, and tracking of all public health and senior service related state legislation, and reviews federal legislation for impact on the department. The Hearings Unit is authorized by state statute to conduct hearings for the Employee Disqualification List, long-term care facility resident transfer and discharge hearings, child care facility licensing discipline, emergency medical services licensing discipline, and Bureau of Narcotics and Dangerous Drugs registrant discipline. The unit also presides over the informal dispute resolution (IDR) hearings for the Section for Long-Term Care Regulation (SLCR). The IDR hearings are required by federal law, and allow facilities an opportunity to dispute deficiencies cited by SLCR surveyors.

**CORE DECISION ITEM**

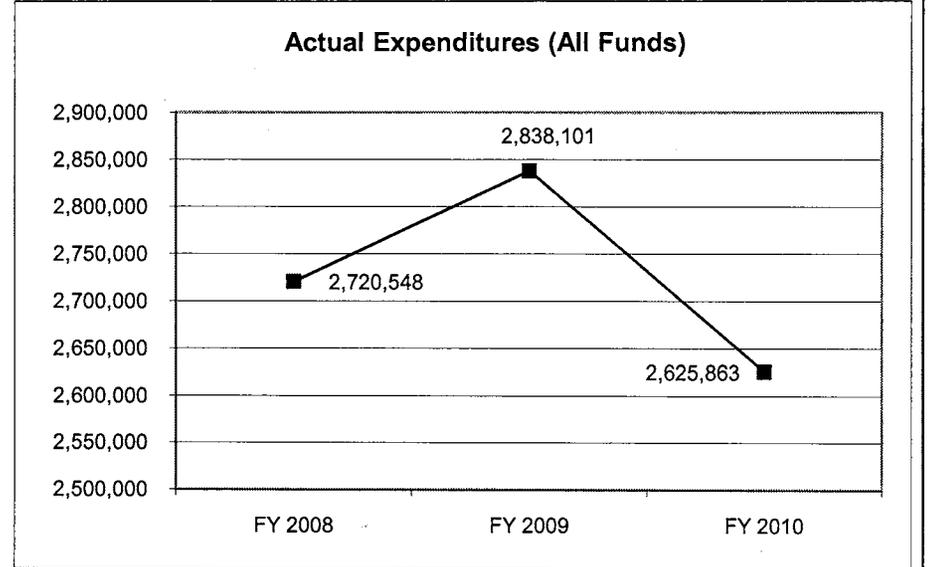
<b>Health and Senior Services</b>	<b>Budget Unit 58015C</b>
<b>Director's Office</b>	
<b>Core - Director's Office</b>	

**3. PROGRAM LISTING (list programs included in this core funding)**

DHSS Director's Office

**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	3,220,570	3,337,318	3,178,451	3,030,232
Less Reverted (All Funds)	(34,371)	(212,571)	(111,056)	N/A
Budget Authority (All Funds)	3,186,199	3,124,747	3,067,395	N/A
Actual Expenditures (All Funds)	2,720,548	2,838,101	2,625,863	N/A
Unexpended (All Funds)	465,651	286,646	441,532	N/A
Unexpended, by Fund:				
General Revenue	0	1	3	N/A
Federal	465,651	286,645	441,529	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
OFFICE OF THE DIRECTOR**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	52.79	865,003	1,727,593	0	2,592,596	
				EE	0.00	34,339	403,297	0	437,636	
				<b>Total</b>	<b>52.79</b>	<b>899,342</b>	<b>2,130,890</b>	<b>0</b>	<b>3,030,232</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	124	3914		EE	0.00	(554)	0	0	(554)	Mileage reimbursement rate reduced to \$0.37 per mile.
Core Reduction	125	3914		EE	0.00	(34)	0	0	(34)	Professional Services reduced by 5.5%.
Core Reallocation	164	8445		PS	(0.90)	0	(37,016)	0	(37,016)	Reallocate the Office of Special Investigations to the Division of Senior and Disability Services.
Core Reallocation	164	8443		PS	(4.10)	(173,687)	0	0	(173,687)	Reallocate the Office of Special Investigations to the Division of Senior and Disability Services.
Core Reallocation	164	3914		EE	0.00	(7,025)	0	0	(7,025)	Reallocate the Office of Special Investigations to the Division of Senior and Disability Services.
Core Reallocation	164	8446		EE	0.00	0	(1,980)	0	(1,980)	Reallocate the Office of Special Investigations to the Division of Senior and Disability Services.
Core Reallocation	178	8443		PS	0.00	0	0	0	(0)	
Core Reallocation	178	8445		PS	(0.00)	0	0	0	0	
				<b>NET DEPARTMENT CHANGES</b>	<b>(5.00)</b>	<b>(181,300)</b>	<b>(38,996)</b>	<b>0</b>	<b>(220,296)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	47.79	691,316	1,690,577	0	2,381,893	
				EE	0.00	26,726	401,317	0	428,043	
				<b>Total</b>	<b>47.79</b>	<b>718,042</b>	<b>2,091,894</b>	<b>0</b>	<b>2,809,936</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
OFFICE OF THE DIRECTOR**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1766	EE	0.00	(233)	0	0	(233)	FY12 Core Reductions
Core Reduction	1795	PS	(1.00)	(6,881)	(17,695)	0	(24,576)	FY12 Core Reduction
<b>NET GOVERNOR CHANGES</b>			<b>(1.00)</b>	<b>(7,114)</b>	<b>(17,695)</b>	<b>0</b>	<b>(24,809)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	46.79	684,435	1,672,882	0	2,357,317	
		EE	0.00	26,493	401,317	0	427,810	
<b>Total</b>			<b>46.79</b>	<b>710,928</b>	<b>2,074,199</b>	<b>0</b>	<b>2,785,127</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 5802000	<b>DEPARTMENT:</b> Department of Health & Senior Services
<b>BUDGET UNIT NAME:</b> Office of the Director	<b>DIVISION:</b> Director's Office

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2011, the Director's Office was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue and federal funds. The Director's Office requests that this level of flexibility be continued for FY 2012. This flexibility will help ensure the Director's Office can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

#### DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue and federal funds.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
Director's Office GR	PS	\$684,435	25%	\$171,109
Director's Office GR	E&E	\$26,493	<u>25%</u>	<u>\$6,623</u>
<i>Total Request</i>		<u>\$710,928</u>	25%	<u>\$177,732</u>
Director's Office Fed	PS	\$1,672,882	25%	\$418,221
Director's Office Fed	E&E	\$401,317	<u>25%</u>	<u>\$100,329</u>
<i>Total Request</i>		<u>\$2,074,199</u>	25%	<u>\$518,550</u>

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 5802000	<b>DEPARTMENT:</b> Department of Health & Senior Services
<b>BUDGET UNIT NAME:</b> Office of the Director	<b>DIVISION:</b> Director's Office

**2. Estimate how much flexibility will be used for the budget year.** How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
Flexibility was not used in FY 2010.	<p><b>Note:</b> Expenditures in PS and E&amp;E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized:</p> <table> <tr> <td>FY-10 GR (PS+E&amp;E)</td> <td align="right">\$224,836</td> </tr> <tr> <td>FY-10 Fed (PS+E&amp;E)</td> <td align="right">\$532,722</td> </tr> </table>	FY-10 GR (PS+E&E)	\$224,836	FY-10 Fed (PS+E&E)	\$532,722	<p><b>Note:</b> Expenditures in PS and E&amp;E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested:</p> <table> <tr> <td>FY-11 GR (PS+E&amp;E)</td> <td align="right">\$177,732</td> </tr> <tr> <td>FY-11 Fed (PS+E&amp;E)</td> <td align="right">\$518,550</td> </tr> </table>	FY-11 GR (PS+E&E)	\$177,732	FY-11 Fed (PS+E&E)	\$518,550
FY-10 GR (PS+E&E)	\$224,836									
FY-10 Fed (PS+E&E)	\$532,722									
FY-11 GR (PS+E&E)	\$177,732									
FY-11 Fed (PS+E&E)	\$518,550									

**3. Was flexibility approved in the Prior Year Budget or the Current Year Budget?** If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	In FY 2011, 25 percent flexibility was appropriated between PS and E&E appropriations for General Revenue and federal funds. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF THE DIRECTOR</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	71,133	2.04	69,960	2.00	69,960	2.00	69,960	2.00
OFFICE SUPPORT ASST (KEYBRD)	15,468	0.70	21,984	1.00	21,984	1.00	21,984	1.00
SR OFC SUPPORT ASST (KEYBRD)	137,331	5.42	149,577	5.78	171,636	5.79	147,060	4.79
INFORMATION SUPPORT COOR	27,660	1.00	27,660	1.00	27,660	1.00	27,660	1.00
PERSONNEL OFCR I	104,448	2.00	104,447	2.00	114,448	2.00	114,448	2.00
HUMAN RELATIONS OFCR III	50,076	1.00	50,076	1.00	50,076	1.00	50,076	1.00
PERSONNEL ANAL II	86,028	2.00	86,028	2.00	96,029	2.00	96,029	2.00
PUBLIC INFORMATION COOR	87,552	2.00	87,552	2.00	87,552	2.00	87,552	2.00
TRAINING TECH II	44,220	1.00	44,220	1.00	44,220	1.00	44,220	1.00
TRAINING TECH III	31,131	0.63	59,040	1.00	44,219	1.00	44,219	1.00
HEALTH PROGRAM REP III	1,537	0.03	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	89,729	2.80	96,552	3.00	96,552	3.00	96,552	3.00
ECONOMIST	67,080	1.00	67,080	1.00	67,080	1.00	67,080	1.00
INVESTIGATOR III	248,147	6.09	300,063	6.18	0	(0.00)	0	(0.00)
VIDEO PRODUCTION SPECIALIST II	40,968	1.00	40,968	1.00	40,968	1.00	40,968	1.00
HUMAN RESOURCES MGR B1	47,395	1.00	46,248	1.00	48,084	1.00	48,084	1.00
HUMAN RESOURCES MGR B2	70,291	1.00	70,291	1.00	70,292	1.00	70,292	1.00
HEALTH & SENIOR SVCS MANAGER 2	63,817	1.00	63,816	1.00	63,817	1.00	63,817	1.00
STATE DEPARTMENT DIRECTOR	120,000	1.00	120,000	1.00	120,000	1.00	120,000	1.00
DEPUTY STATE DEPT DIRECTOR	102,611	1.00	102,611	1.00	102,611	1.00	102,611	1.00
DESIGNATED PRINCIPAL ASST DEPT	242,668	4.04	170,861	4.00	240,868	4.00	240,868	4.00
PROJECT SPECIALIST	4,178	0.18	28,436	0.24	8,000	0.20	8,000	0.20
LEGAL COUNSEL	233,582	4.99	301,445	6.00	333,234	6.50	333,234	6.50
CHIEF COUNSEL	88,296	1.00	88,296	1.00	88,296	1.00	88,296	1.00
HEARINGS OFFICER	81,077	1.51	98,232	1.49	80,237	1.50	80,237	1.50
BOARD MEMBER	200	0.03	6,500	0.10	800	0.80	800	0.80
SENIOR COUNSEL	137,273	2.00	144,127	2.00	137,273	2.00	137,273	2.00
SPECIAL ASST PROFESSIONAL	74,108	1.00	74,108	1.00	74,108	1.00	74,108	1.00
SPECIAL ASST OFFICE & CLERICAL	81,890	2.00	72,418	2.00	81,889	2.00	81,889	2.00
<b>TOTAL - PS</b>	<b>2,449,894</b>	<b>50.46</b>	<b>2,592,596</b>	<b>52.79</b>	<b>2,381,893</b>	<b>47.79</b>	<b>2,357,317</b>	<b>46.79</b>
TRAVEL, IN-STATE	17,304	0.00	51,655	0.00	43,410	0.00	43,207	0.00
TRAVEL, OUT-OF-STATE	2,456	0.00	25,000	0.00	1,426	0.00	1,426	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF THE DIRECTOR</b>								
<b>CORE</b>								
SUPPLIES	33,610	0.00	109,172	0.00	111,200	0.00	111,200	0.00
PROFESSIONAL DEVELOPMENT	11,520	0.00	37,500	0.00	37,888	0.00	37,888	0.00
COMMUNICATION SERV & SUPP	17,302	0.00	18,000	0.00	19,000	0.00	19,000	0.00
PROFESSIONAL SERVICES	87,349	0.00	163,362	0.00	182,619	0.00	182,589	0.00
M&R SERVICES	0	0.00	1,547	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,080	0.00	11,800	0.00	11,500	0.00	11,500	0.00
OTHER EQUIPMENT	1,528	0.00	5,100	0.00	6,300	0.00	6,300	0.00
BUILDING LEASE PAYMENTS	856	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	883	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	2,083	0.00	8,500	0.00	8,700	0.00	8,700	0.00
<b>TOTAL - EE</b>	<b>175,971</b>	<b>0.00</b>	<b>437,636</b>	<b>0.00</b>	<b>428,043</b>	<b>0.00</b>	<b>427,810</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,625,865</b>	<b>50.46</b>	<b>\$3,030,232</b>	<b>52.79</b>	<b>\$2,809,936</b>	<b>47.79</b>	<b>\$2,785,127</b>	<b>46.79</b>
<b>GENERAL REVENUE</b>	<b>\$936,504</b>	<b>18.96</b>	<b>\$899,342</b>	<b>24.64</b>	<b>\$718,042</b>	<b>20.54</b>	<b>\$710,928</b>	<b>20.26</b>
<b>FEDERAL FUNDS</b>	<b>\$1,689,361</b>	<b>31.50</b>	<b>\$2,130,890</b>	<b>28.15</b>	<b>\$2,091,894</b>	<b>27.25</b>	<b>\$2,074,199</b>	<b>26.53</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>										
<b>DHSS Director's Office</b>										
<b>Program is found in the following core budget(s):</b>										
	<b>Director's Office</b>								<b>TOTAL</b>	
<b>GR</b>	710,928								710,928	
<b>FEDERAL</b>	2,074,199								2,074,199	
<b>OTHER</b>	0								0	
<b>TOTAL</b>	2,785,127								2,785,127	

**1. What does this program do?**

The Director's Office includes the department director, deputy department director, and other senior management staff that provide administrative leadership, support, coordination, and oversight for the entire Department of Health and Senior Services (DHSS). In addition, our department has centralized personnel, government policy, legislation, legal affairs, hearings unit, and public information in the Director's Office. The Director's Office also oversees the Employee Disqualification List (EDL) Program which manages all aspects of the statutorily mandated EDL process including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, or falsification of service delivery documents by employees of all entities licensed under Chapter 197 (hospitals, hospice, home health agencies, ambulatory surgical units), long-term care facilities, in-home service providers, consumers, or vendors (Sections 208.912 and 208.915, RSMo). As a result of this centralized approach, DHSS is able to eliminate the need for the divisions/centers to duplicate these services and processes.

The Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The DHSS director facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 192, RSMo (department); Section 191.400, RSMo (State Board of Health); Section 660.062, RSMo (State Board of Senior Services); and Sections 197.500, 198.070, 198.090, 660.315, 660.300, 660.305, 208.912, and 208.915, RSMo (Employee Disqualification List).

**3. Are there federal matching requirements? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

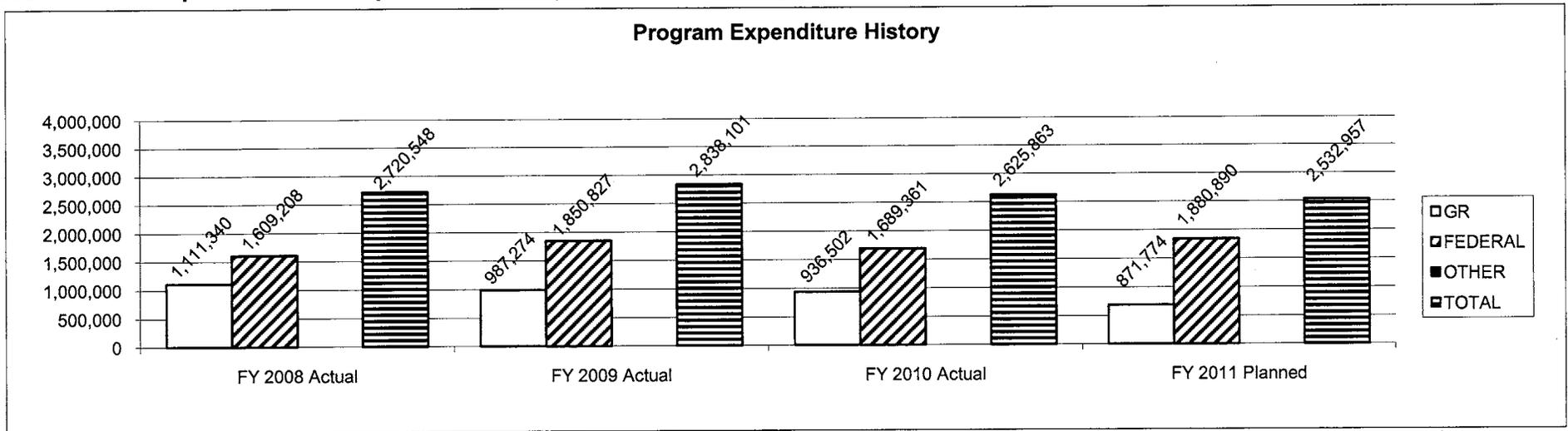
### Health and Senior Services

#### DHSS Director's Office

**4. Is this a federally mandated program? If yes, please explain.**

The EDL Program fulfills the requirements of 42 CFR 483.13, 42 CFR 483.156, and 42 CFR 488.335 requiring a state procedure for reporting findings to licensing boards and adding indicators to the Nurse Aid Registry for certified nurses aids who have abused or neglected residents or misappropriated funds or property.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Not applicable.

**7a. Provide an effectiveness measure.**

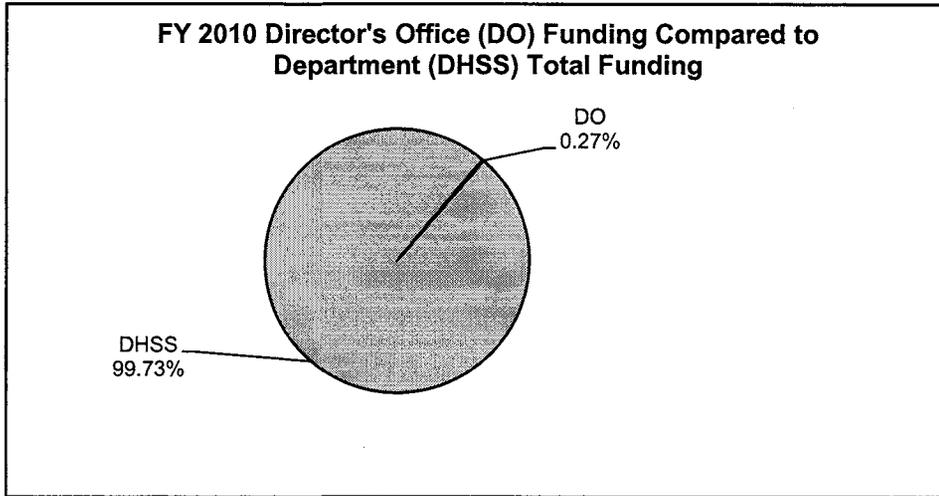
The Director's Office supports DHSS programs. Effectiveness measures will be found in the division program sheets.

**PROGRAM DESCRIPTION**

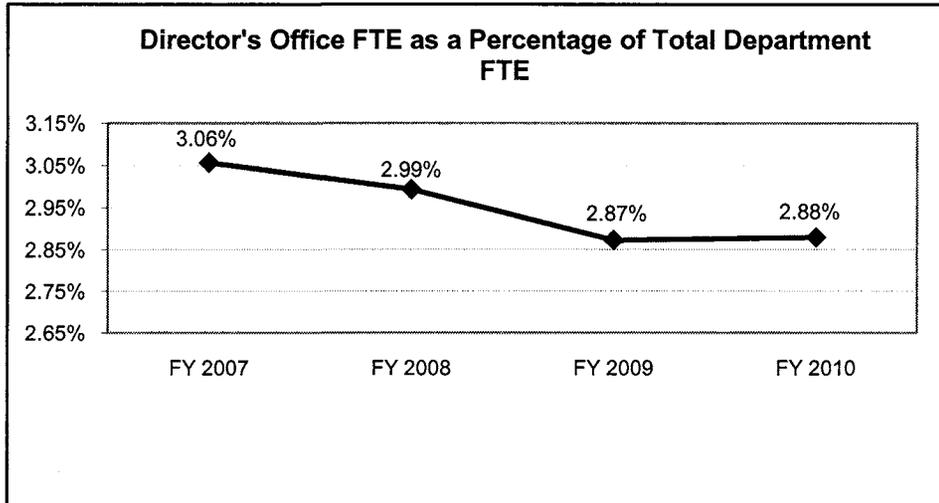
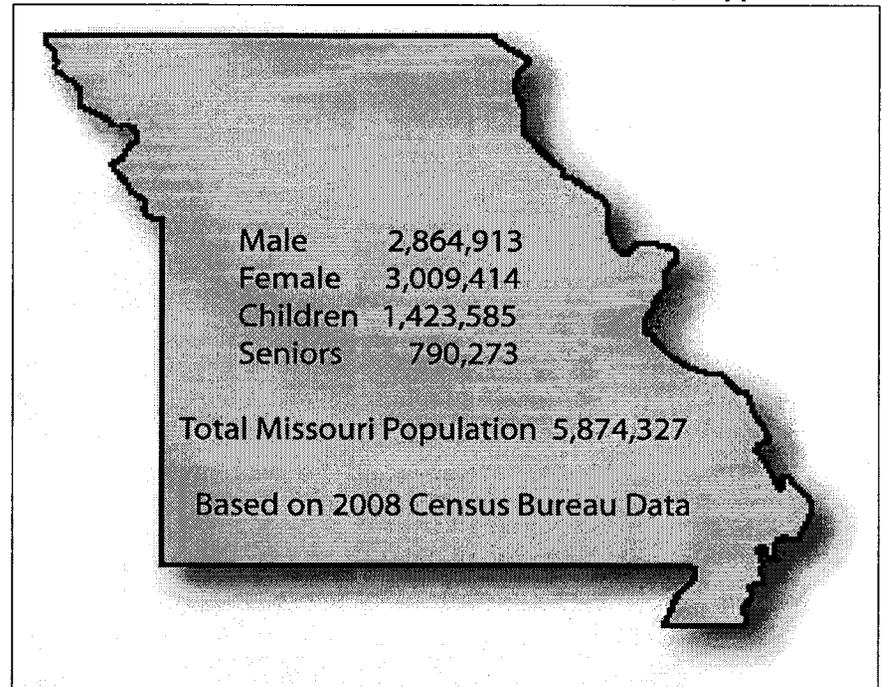
**Health and Senior Services**

**DHSS Director's Office**

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



DO

ADMIN

DCPH

DSDS

DRL

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>DIVISION OF ADMINISTRATION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	320,502	8.05	330,902	11.45	330,902	11.45	323,550	11.13	
DEPARTMENT OF HEALTH	2,260,341	59.42	2,374,849	60.44	2,374,849	60.44	2,337,172	58.80	
MO PUBLIC HEALTH SERVICES	101,858	2.73	129,417	1.84	129,417	1.84	128,498	1.80	
TOTAL - PS	2,682,701	70.20	2,835,168	73.73	2,835,168	73.73	2,789,220	71.73	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	193,993	0.00	200,079	0.00	198,827	0.00	195,937	0.00	
DEPARTMENT OF HEALTH	1,722,904	0.00	2,529,779	0.00	2,529,779	0.00	2,529,779	0.00	
NURSING FAC QUALITY OF CARE	400,001	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
HEALTH ACCESS INCENTIVE	15,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
MAMMOGRAPHY	13,497	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	292,491	0.00	292,491	0.00	292,491	0.00	
PROF & PRACT NURSING LOANS	10,260	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
DEPT HEALTH & SR SV DOCUMENT	37,795	0.00	106,496	0.00	106,496	0.00	106,496	0.00	
PUTATIVE FATHER REGISTRY	18,612	0.00	18,750	0.00	18,750	0.00	18,750	0.00	
ORGAN DONOR PROGRAM	19,242	0.00	13,125	0.00	13,125	0.00	13,125	0.00	
CHILDHOOD LEAD TESTING	0	0.00	2,370	0.00	2,370	0.00	2,370	0.00	
TOTAL - EE	2,431,304	0.00	3,378,090	0.00	3,376,838	0.00	3,373,948	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	2,000	0.00	0	0.00	0	0.00	
DEPARTMENT OF HEALTH	56,178	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
TOTAL - PD	56,178	0.00	62,000	0.00	60,000	0.00	60,000	0.00	
<b>TOTAL</b>	<b>5,170,183</b>	<b>70.20</b>	<b>6,275,258</b>	<b>73.73</b>	<b>6,272,006</b>	<b>73.73</b>	<b>6,223,168</b>	<b>71.73</b>	
<b>GRAND TOTAL</b>	<b>\$5,170,183</b>	<b>70.20</b>	<b>\$6,275,258</b>	<b>73.73</b>	<b>\$6,272,006</b>	<b>73.73</b>	<b>\$6,223,168</b>	<b>71.73</b>	

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58025C</u>
<b>Administration</b>	
<b>Core - Administration</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	330,902	2,374,849	129,417	2,835,168
<b>EE</b>	201,707	2,526,899	648,232	3,376,838
<b>PSD</b>	0	60,000	0	60,000
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>532,609</b>	<b>4,961,748</b>	<b>777,649</b>	<b>6,272,006</b>
<b>FTE</b>	<b>11.45</b>	<b>60.44</b>	<b>1.84</b>	<b>73.73</b>

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
<b>PS</b>	323,550	2,337,172	128,498	2,789,220
<b>EE</b>	195,937	2,529,779	648,232	3,373,948
<b>PSD</b>	0	60,000	0	60,000
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>519,487</b>	<b>4,926,951</b>	<b>776,730</b>	<b>6,223,168</b>
<b>FTE</b>	<b>11.13</b>	<b>58.80</b>	<b>1.80</b>	<b>71.73</b>

<b>Est. Fringe</b>	184,147	1,321,603	72,021	1,577,771
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Putative Father Registry (0780), Organ Donor Program (0824), and Childhood Lead Testing (0899).

<b>Est. Fringe</b>	180,056	1,300,636	71,509	1,552,201
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Putative Father Registry (0780), Organ Donor Program (0824), and Childhood Lead Testing (0899).

**2. CORE DESCRIPTION**

The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services (DHSS). The division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The division provides training, consultation, and oversight for program managers throughout the department to help them efficiently and effectively manage an annual departmental budget of \$920.9 million. The Division of Administration processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assesses program performance and compliance with state and federal requirements; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates out of state office buildings and leased facilities spread across the state. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.

**CORE DECISION ITEM**

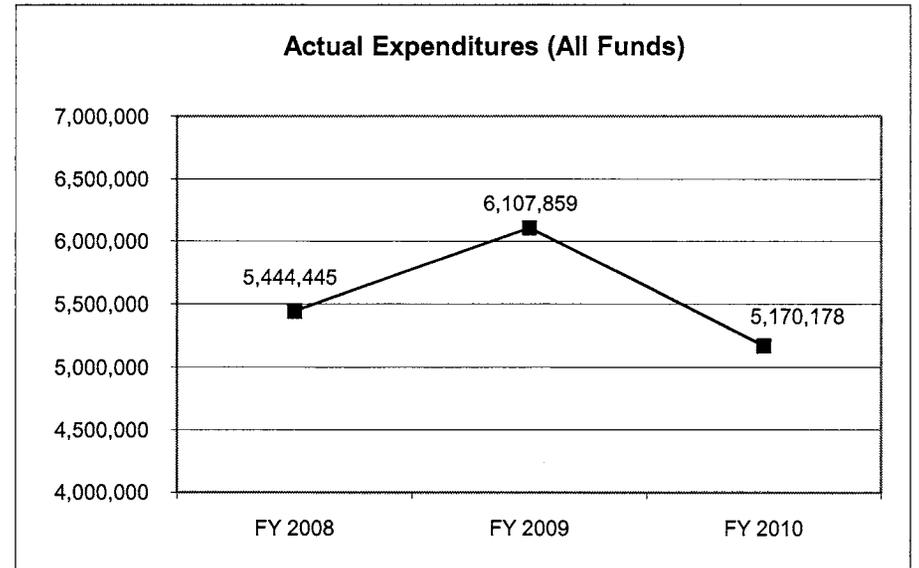
<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58025C</u>
<b>Administration</b>	
<b>Core - Administration</b>	

**3. PROGRAM LISTING (list programs included in this core funding)**

Administration

**4. FINANCIAL HISTORY**

	<u>FY 2008</u> Actual	<u>FY 2009</u> Actual	<u>FY 2010</u> Actual	<u>FY 2011</u> Current Yr.
Appropriation (All Funds)	6,561,040	6,634,499	6,373,648	6,275,258
Less Reverted (All Funds)	(23,753)	(139,989)	(117,364)	N/A
Budget Authority (All Funds)	6,537,287	6,494,510	6,256,284	N/A
Actual Expenditures (All Funds)	<u>5,444,445</u>	<u>6,107,859</u>	<u>5,170,178</u>	N/A
Unexpended (All Funds)	<u>1,092,842</u>	<u>386,651</u>	<u>1,086,106</u>	N/A
Unexpended, by Fund:				
General Revenue	25,766	409	263	N/A
Federal	460,468	121,458	668,333	N/A
Other	606,608	264,784	417,510	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIVISION OF ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>	
<b>TAFP AFTER VETOES</b>											
				PS	73.73	330,902	2,374,849	129,417	2,835,168		
				EE	0.00	200,079	2,529,779	648,232	3,378,090		
				PD	0.00	2,000	60,000	0	62,000		
				<b>Total</b>	<b>73.73</b>	<b>532,981</b>	<b>4,964,628</b>	<b>777,649</b>	<b>6,275,258</b>		
<b>DEPARTMENT CORE ADJUSTMENTS</b>											
Core Reduction	126	7694	EE	0.00	(109)		0	0	(109)	Mileage reimbursement rate reduced to \$0.37 per mile.	
Core Reduction	126	6805	EE	0.00	(8)		0	0	(8)	Mileage reimbursement rate reduced to \$0.37 per mile.	
Core Reduction	127	6805	EE	0.00	(364)		0	0	(364)	Professional Services reduced by 5.5%.	
Core Reduction	127	7694	EE	0.00	(2,771)		0	0	(2,771)	Professional Services reduced by 5.5%.	
Core Reallocation	224	1799	PS	(0.00)	0		0	0	(0)	Internal reallocations based on planned expenditures.	
Core Reallocation	224	7693	PS	(0.00)	0		0	0	(0)	Internal reallocations based on planned expenditures.	
Core Reallocation	224	7695	PS	(0.00)	0		0	0	0	Internal reallocations based on planned expenditures.	
Core Reallocation	224	7694	EE	0.00	2,000		0	0	2,000	Internal reallocations based on planned expenditures.	
Core Reallocation	224	7694	PD	0.00	(2,000)		0	0	(2,000)	Internal reallocations based on planned expenditures.	
<b>NET DEPARTMENT CHANGES</b>					<b>(0.00)</b>	<b>(3,252)</b>	<b>0</b>	<b>0</b>	<b>(3,252)</b>		
<b>DEPARTMENT CORE REQUEST</b>											
				PS	73.73	330,902	2,374,849	129,417	2,835,168		

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIVISION OF ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	198,827	2,529,779	648,232	3,376,838	
		PD	0.00	0	60,000	0	60,000	
		<b>Total</b>	<b>73.73</b>	<b>529,729</b>	<b>4,964,628</b>	<b>777,649</b>	<b>6,272,006</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1771	EE	0.00	(331)	0	0	(331)	FY12 Core Reductions
Core Reduction	1773	EE	0.00	(2,559)	0	0	(2,559)	FY12 Core Reductions
Core Reduction	1796	PS	(1.84)	(3,420)	(37,677)	(919)	(42,016)	FY12 Core Reduction
Core Reduction	1797	PS	(0.16)	(3,932)	0	0	(3,932)	FY 12 Core Reduction
	<b>NET GOVERNOR CHANGES</b>		<b>(2.00)</b>	<b>(10,242)</b>	<b>(37,677)</b>	<b>(919)</b>	<b>(48,838)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	71.73	323,550	2,337,172	128,498	2,789,220	
		EE	0.00	195,937	2,529,779	648,232	3,373,948	
		PD	0.00	0	60,000	0	60,000	
		<b>Total</b>	<b>71.73</b>	<b>519,487</b>	<b>4,926,951</b>	<b>776,730</b>	<b>6,223,168</b>	

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 5802100	<b>DEPARTMENT:</b> Department of Health & Senior Services
<b>BUDGET UNIT NAME:</b> Administration	<b>DIVISION:</b> Division of Administration

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2011, the DHSS Division of Administration was granted 25 percent flexibility between General Revenue personal services and expense and equipment appropriations and 100 percent between federal and other funds expense and equipment. The Division of Administration requests that this level of flexibility be continued for FY 2012. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

**DEPARTMENT REQUEST**

DHSS requests 25 percent flexibility between PS and E&E for General Revenue funds and 100 percent flexibility in E&E between federal and other funds.

<b>Section</b>	<b>PS or E&amp;E</b>	<b>Core</b>	<b>% Flex Requested</b>	<b>Flex Request Amount</b>
Admin GR	PS	\$323,550	25%	\$80,888
	E&E	\$195,937	25%	\$48,984
<i>Total Request</i>		<u>\$519,487</u>	25%	<u>\$129,872</u>
Admin Fed	E&E	\$2,589,779	100%	\$2,589,779
Admin NFQC	E&E	\$150,000	100%	\$150,000
Admin HAIF	E&E	\$25,000	100%	\$25,000
Admin Mammography	E&E	\$25,000	100%	\$25,000
Admin MOPHS	E&E	\$292,491	100%	\$292,491
Admin PPNLF	E&E	\$15,000	100%	\$15,000
Admin DHSS Doc. Services	E&E	\$106,496	100%	\$106,496
Admin PFRF	E&E	\$18,750	100%	\$18,750
Admin ODF	E&E	\$13,125	100%	\$13,125
Admin CLTF	E&E	\$2,370	100%	\$2,370
<i>Total Request</i>		<u>\$3,238,011</u>	100%	<u>\$3,238,011</u>

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 5802100	<b>DEPARTMENT:</b> Department of Health & Senior Services
<b>BUDGET UNIT NAME:</b> Administration	<b>DIVISION:</b> Division of Administration

**2. Estimate how much flexibility will be used for the budget year.** How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
(1) Fed E&E (\$256,875) NFQC E&E \$250,000 ODP E&E \$6,875	<p><b>Note:</b> Expenditures in PS and E&amp;E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. The 100 percent flex on federal and other funds will allow the department to utilize non-GR resources as the need arises. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized:</p> <table border="0"> <tr> <td>FY-11 GR (PS+E&amp;E)</td> <td align="right">\$133,246</td> </tr> <tr> <td>FY-11 Fed and Other (E&amp;E)</td> <td align="right">\$3,238,011</td> </tr> </table>	FY-11 GR (PS+E&E)	\$133,246	FY-11 Fed and Other (E&E)	\$3,238,011	<p><b>Note:</b> Expenditures in PS and E&amp;E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. The 100 percent flex on federal and other funds will allow the department to utilize non-GR resources as the need arises. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested:</p> <table border="0"> <tr> <td>FY-12 GR (PS+E&amp;E)</td> <td align="right">\$129,872</td> </tr> <tr> <td>FY-12 Fed and Other (E&amp;E)</td> <td align="right">\$3,238,011</td> </tr> </table>	FY-12 GR (PS+E&E)	\$129,872	FY-12 Fed and Other (E&E)	\$3,238,011
FY-11 GR (PS+E&E)		\$133,246								
FY-11 Fed and Other (E&E)	\$3,238,011									
FY-12 GR (PS+E&E)	\$129,872									
FY-12 Fed and Other (E&E)	\$3,238,011									
(2) NFQC Refunds (\$9,176) HAIF Refunds (\$100) PPNL Refunds (\$248) Debt Offset Escrow Refunds (\$2,000) Endowed Care Cemetery Refunds (\$988) Children's Trust Refunds (\$3,949) MOPHS Refunds \$12,164 Federal Refunds \$4,297										

**3. Was flexibility approved in the Prior Year Budget or the Current Year Budget?** If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2010, the following flexibility was used: (1) \$256,875 was flexed between federal and other funds to pay for various department operating costs; and (2) \$16,461 was flexed between federal and other refund appropriations to minimize the need to increase these estimated appropriations.	In FY 2011, 25 percent flexibility was appropriated between General Revenue PS and E&E appropriations and 100 percent flexibility in E&E between federal and other funds. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIVISION OF ADMINISTRATION</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	37,887	1.77	37,407	1.75	47,409	2.00	26,037	1.00
ADMIN OFFICE SUPPORT ASSISTANT	171,475	5.89	174,816	6.00	184,815	6.00	184,815	6.00
OFFICE SUPPORT ASST (KEYBRD)	126,729	5.55	136,114	5.58	138,116	5.73	138,116	5.73
SR OFC SUPPORT ASST (KEYBRD)	26,640	1.00	26,640	1.00	26,640	1.00	26,640	1.00
OFFICE SERVICES ASST	36,612	1.00	36,612	1.00	36,612	1.00	36,612	1.00
STOREKEEPER I	49,536	2.00	53,536	2.00	54,536	2.00	54,536	2.00
STOREKEEPER II	53,989	2.01	57,987	2.00	58,989	2.00	58,989	2.00
SUPPLY MANAGER I	31,176	1.00	32,826	1.00	31,176	1.00	31,176	1.00
PROCUREMENT OFCR I	170,703	4.46	198,776	5.45	210,775	5.00	210,775	5.00
ACCOUNT CLERK I	43,934	2.06	47,744	2.00	42,744	2.00	42,744	2.00
ACCOUNT CLERK II	191,645	7.80	205,048	8.50	206,608	9.00	182,032	8.00
AUDITOR II	0	0.00	0	0.00	45,297	1.00	45,297	1.00
SENIOR AUDITOR	56,688	1.00	56,688	1.00	56,688	1.00	56,688	1.00
ACCOUNTANT I	149,086	4.89	162,207	5.50	158,932	6.00	158,932	6.00
ACCOUNTANT III	45,983	1.00	48,983	1.00	45,984	1.00	45,984	1.00
ACCOUNTING SPECIALIST I	40,088	1.16	34,644	1.00	79,288	2.00	79,288	2.00
ACCOUNTING SPECIALIST II	38,699	1.00	46,700	1.00	43,700	1.00	43,700	1.00
ACCOUNTING ANAL II	69,442	1.76	86,935	2.00	44,468	1.00	44,468	1.00
ACCOUNTING ANAL III	152,544	3.01	156,544	3.00	162,544	3.00	162,544	3.00
BUDGET ANAL II	35,952	1.00	45,952	1.00	35,952	1.00	35,952	1.00
BUDGET ANAL III	52,201	1.00	52,200	1.00	52,200	1.00	52,200	1.00
EXECUTIVE I	58,589	1.71	72,172	2.00	76,172	2.00	76,172	2.00
EXECUTIVE II	47,229	1.14	43,344	1.00	39,797	1.00	39,797	1.00
MANAGEMENT ANALYSIS SPEC II	45,984	1.00	45,983	1.00	48,484	1.00	48,484	1.00
MAINTENANCE WORKER II	27,660	1.00	27,660	1.00	27,660	1.00	27,660	1.00
MAINTENANCE SPV I	31,176	1.00	31,176	1.00	31,176	1.00	31,176	1.00
MOTOR VEHICLE DRIVER	22,680	1.00	24,680	1.00	25,680	1.00	25,680	1.00
FACILITIES OPERATIONS MGR B1	50,021	1.00	50,022	1.00	55,022	1.00	55,022	1.00
FACILITIES OPERATIONS MGR B2	73,072	1.00	73,073	1.00	73,072	1.00	73,072	1.00
FISCAL & ADMINISTRATIVE MGR B1	179,590	3.01	189,590	3.46	189,357	3.00	189,357	3.00
FISCAL & ADMINISTRATIVE MGR B2	247,635	3.61	278,605	4.00	213,652	3.00	213,652	3.00
FISCAL & ADMINISTRATIVE MGR B3	78,858	1.00	78,858	1.00	78,859	1.00	78,859	1.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIVISION OF ADMINISTRATION</b>								
<b>CORE</b>								
DIVISION DIRECTOR	88,284	1.00	88,285	1.00	88,285	1.00	88,285	1.00
DEPUTY DIVISION DIRECTOR	83,513	1.00	83,513	1.00	83,513	1.00	83,513	1.00
DESIGNATED PRINCIPAL ASST DIV	52,941	1.11	40,964	1.00	40,966	1.00	40,966	1.00
TYPIST	1,881	0.09	8,884	0.49	0	(0.00)	0	(0.00)
SPECIAL ASST PROFESSIONAL	1,621	0.02	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	5,723	0.06	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	3,484	0.05	0	0.00	0	0.00	0	0.00
SENIOR ADVISOR REC & REINV	501	0.00	0	0.00	0	0.00	0	0.00
OPERATIONS ASSISTANT	1,250	0.04	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,682,701</b>	<b>70.20</b>	<b>2,835,168</b>	<b>73.73</b>	<b>2,835,168</b>	<b>73.73</b>	<b>2,789,220</b>	<b>71.73</b>
TRAVEL, IN-STATE	4,417	0.00	4,368	0.00	6,114	0.00	6,074	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,362	0.00	0	0.00	0	0.00
FUEL & UTILITIES	276	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	987,913	0.00	1,145,555	0.00	1,090,347	0.00	1,090,347	0.00
PROFESSIONAL DEVELOPMENT	29,358	0.00	109,350	0.00	48,300	0.00	48,300	0.00
COMMUNICATION SERV & SUPP	850,411	0.00	744,153	0.00	1,048,339	0.00	1,048,339	0.00
PROFESSIONAL SERVICES	179,121	0.00	338,471	0.00	266,882	0.00	264,032	0.00
HOUSEKEEPING & JANITORIAL SERV	162	0.00	1,199	0.00	257	0.00	257	0.00
M&R SERVICES	349,794	0.00	588,100	0.00	451,138	0.00	451,138	0.00
MOTORIZED EQUIPMENT	0	0.00	378,002	0.00	400,002	0.00	400,002	0.00
OFFICE EQUIPMENT	3,568	0.00	15,000	0.00	21,550	0.00	21,550	0.00
OTHER EQUIPMENT	1,530	0.00	13,500	0.00	7,500	0.00	7,500	0.00
PROPERTY & IMPROVEMENTS	1,258	0.00	11,026	0.00	2,076	0.00	2,076	0.00
BUILDING LEASE PAYMENTS	6,694	0.00	2,000	0.00	8,000	0.00	8,000	0.00
EQUIPMENT RENTALS & LEASES	13,207	0.00	16,200	0.00	16,604	0.00	16,604	0.00
MISCELLANEOUS EXPENSES	3,595	0.00	9,793	0.00	9,729	0.00	9,729	0.00
REBILLABLE EXPENSES	0	0.00	11	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,431,304</b>	<b>0.00</b>	<b>3,378,090</b>	<b>0.00</b>	<b>3,376,838</b>	<b>0.00</b>	<b>3,373,948</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIVISION OF ADMINISTRATION</b>								
<b>CORE</b>								
DEBT SERVICE	56,178	0.00	62,000	0.00	60,000	0.00	60,000	0.00
TOTAL - PD	56,178	0.00	62,000	0.00	60,000	0.00	60,000	0.00
<b>GRAND TOTAL</b>	<b>\$5,170,183</b>	<b>70.20</b>	<b>\$6,275,258</b>	<b>73.73</b>	<b>\$6,272,006</b>	<b>73.73</b>	<b>\$6,223,168</b>	<b>71.73</b>
GENERAL REVENUE	\$514,495	8.05	\$532,981	11.45	\$529,729	11.45	\$519,487	11.13
FEDERAL FUNDS	\$4,039,423	59.42	\$4,964,628	60.44	\$4,964,628	60.44	\$4,926,951	58.80
OTHER FUNDS	\$616,265	2.73	\$777,649	1.84	\$777,649	1.84	\$776,730	1.80

**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>								
<b>Division of Administration</b>								
<b>Program is found in the following core budget(s):</b>								
	Admin	Federal Grants and Donated Funds	Debt Offset Escrow	Refunds	HIF Transfer	Disaster Fund		TOTAL
GR	519,487	0	0	1	0	0		519,488
FEDERAL	4,926,951	3,000,001	0	40	0	1		7,926,993
OTHER	776,730	450,000	15,000	44,696	869,503	0		2,155,929
<b>TOTAL</b>	<b>6,223,168</b>	<b>3,450,001</b>	<b>15,000</b>	<b>44,737</b>	<b>869,503</b>	<b>1</b>		<b>10,602,410</b>

**1. 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 assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The division provides training, consultation, and oversight for program managers throughout the department to help them efficiently and effectively manage an annual departmental budget of approximately \$921 million. Division of Administration staff are the backbone needed to support DHSS delivery of program services. The division processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assesses program performance and compliance with state and federal requirements; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates out of state office buildings and leased facilities spread across the state. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.

**2. 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, OMB A-102 Administrative Requirements, OMB A-87 Cost Principles, OMB A-133 Audit, Cooperative Agreement with OA for payment processing, DHSS Internal Control Plan, Cash Management Improvement Act of 1990 and 1992 (Funds Accounting), statewide and departmental policies and procedures.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

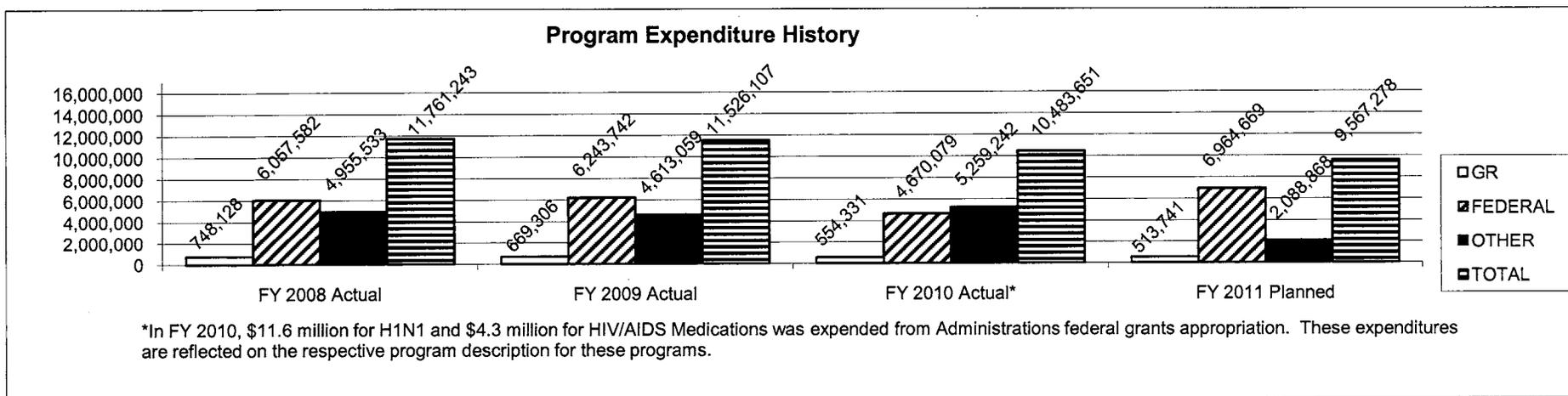
No.

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Division of Administration

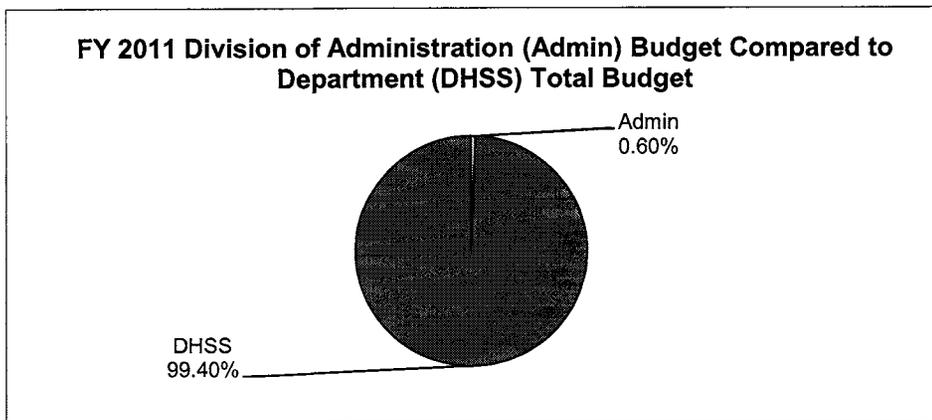
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



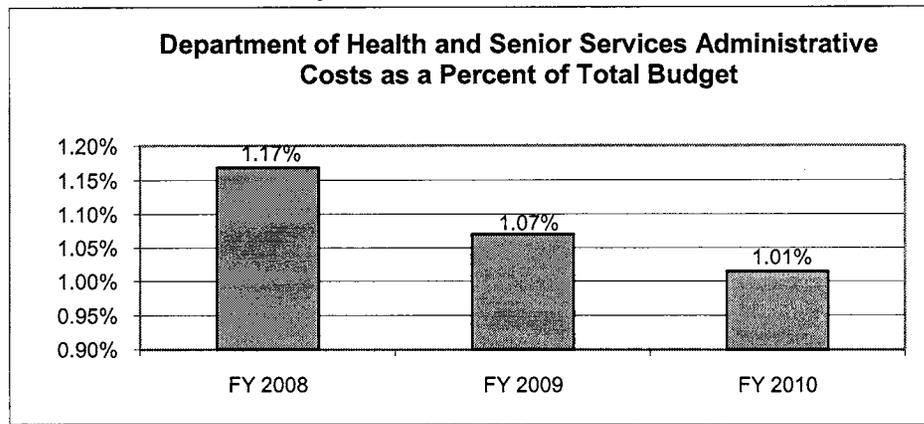
6. What are the sources of the "Other" funds?

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), Children's Trust (0694), Debt Offset Escrow (0753), and Childhood Lead Testing (0899).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



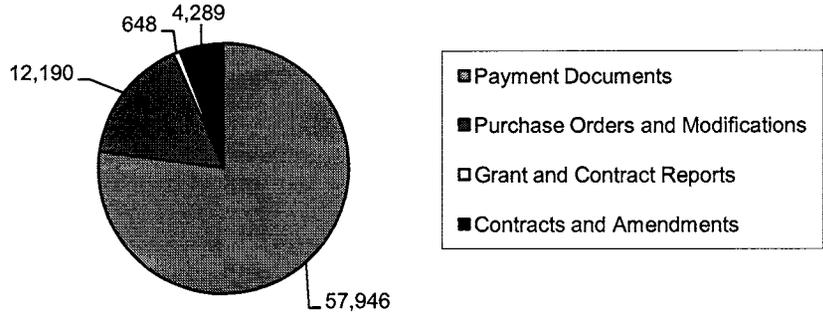
PROGRAM DESCRIPTION

Health and Senior Services

Division of Administration

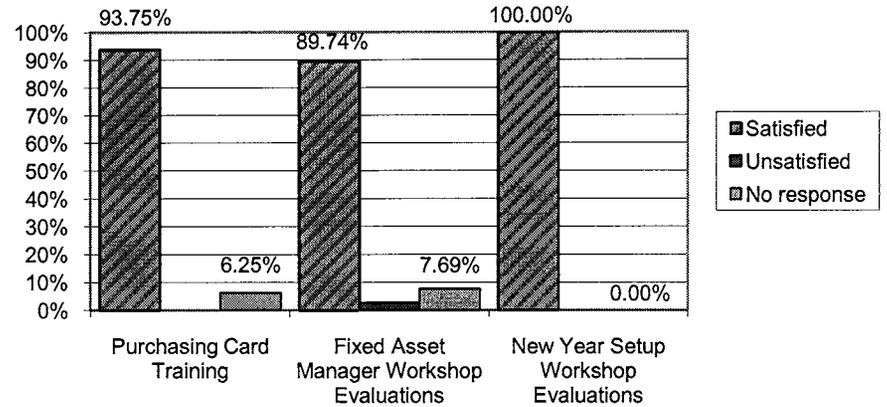
7c. Provide the number of clients/individuals served, if applicable.

Division of Administration FY 2010 Documents Processed



7d. Provide a customer satisfaction measure, if available.

Division of Administration - Workshop Evaluations



**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HEALTH INTITIATIVES-TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
HEALTH INITIATIVES	3,143,773	0.00	2,241,003	0.00	869,503	0.00	869,503	0.00
TOTAL - TRF	3,143,773	0.00	2,241,003	0.00	869,503	0.00	869,503	0.00
<b>TOTAL</b>	<b>3,143,773</b>	<b>0.00</b>	<b>2,241,003</b>	<b>0.00</b>	<b>869,503</b>	<b>0.00</b>	<b>869,503</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,143,773</b>	<b>0.00</b>	<b>\$2,241,003</b>	<b>0.00</b>	<b>\$869,503</b>	<b>0.00</b>	<b>\$869,503</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58825C</u>
<b>Administration</b>	
<b>Core - Health Initiatives Fund Transfer</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	869,503	869,503	TRF	0	0	869,503	869,503
<b>Total</b>	<b>0</b>	<b>0</b>	<b>869,503</b>	<b>869,503</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>869,503</b>	<b>869,503</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Health Initiatives (0275).					Other Funds: Health Initiatives (0275).				

**2. CORE DESCRIPTION**

The Health Initiatives Fund (Section 191.831, RSMo) receives revenue from a tax on cigarettes and smokeless tobacco products. This appropriation transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which DHSS expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.

**3. PROGRAM LISTING (list programs included in this core funding)**

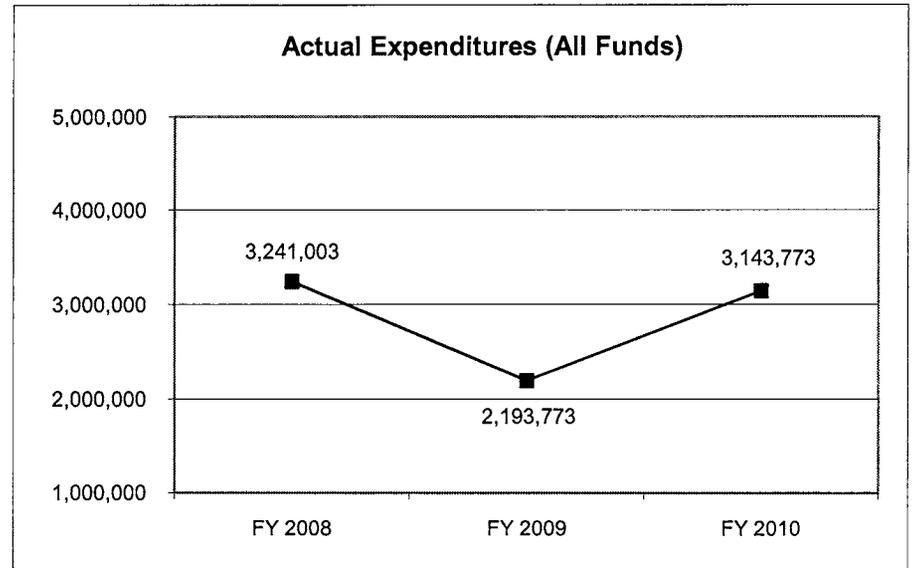
Health Initiatives

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58825C</u>
<b>Administration</b>	
<b>Core - Health Initiatives Fund Transfer</b>	

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	3,241,003	3,241,003	3,241,003	2,241,003
Less Reverted (All Funds)	0	(1,047,230)	(97,230)	N/A
Budget Authority (All Funds)	3,241,003	2,193,773	3,143,773	N/A
Actual Expenditures (All Funds)	3,241,003	2,193,773	3,143,773	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
HEALTH INITIATIVES-TRANSFER**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	2,241,003	2,241,003	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,241,003</b>	<b>2,241,003</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	128 T411 TRF	0.00	0	0	(1,371,500)	(1,371,500)	Reduce transfer to Health Access Incentive Fund for health professional student loans and physician recruitment.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,371,500)</b>	<b>(1,371,500)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	869,503	869,503	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>869,503</b>	<b>869,503</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	869,503	869,503	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>869,503</b>	<b>869,503</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HEALTH INITIATIVES-TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	3,143,773	0.00	2,241,003	0.00	869,503	0.00	869,503	0.00
TOTAL - TRF	3,143,773	0.00	2,241,003	0.00	869,503	0.00	869,503	0.00
<b>GRAND TOTAL</b>	<b>\$3,143,773</b>	<b>0.00</b>	<b>\$2,241,003</b>	<b>0.00</b>	<b>\$869,503</b>	<b>0.00</b>	<b>\$869,503</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,143,773	0.00	\$2,241,003	0.00	\$869,503	0.00	\$869,503	0.00

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>DEBT OFFSET ESCROW</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	6,962	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	6,962	0.00	15,000	0.00	15,000	0.00	15,000	0.00
<b>TOTAL</b>	<b>6,962</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,962</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58055C</u>
<b>Administration</b>	
<b>Core - Debt Offset Escrow</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	15,000	15,000 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	15,000	15,000 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Debt Offset Escrow (0753).

Other Funds: Debt Offset Escrow (0753).

**2. CORE DESCRIPTION**

This core request allows the Department of Health and Senior Services to intercept tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs. The statutory basis for debt offset escrow is found in Sections 143.784-143.788, RSMo.

**3. PROGRAM LISTING (list programs included in this core funding)**

Debt Offset Escrow

**CORE DECISION ITEM**

**Health and Senior Services**

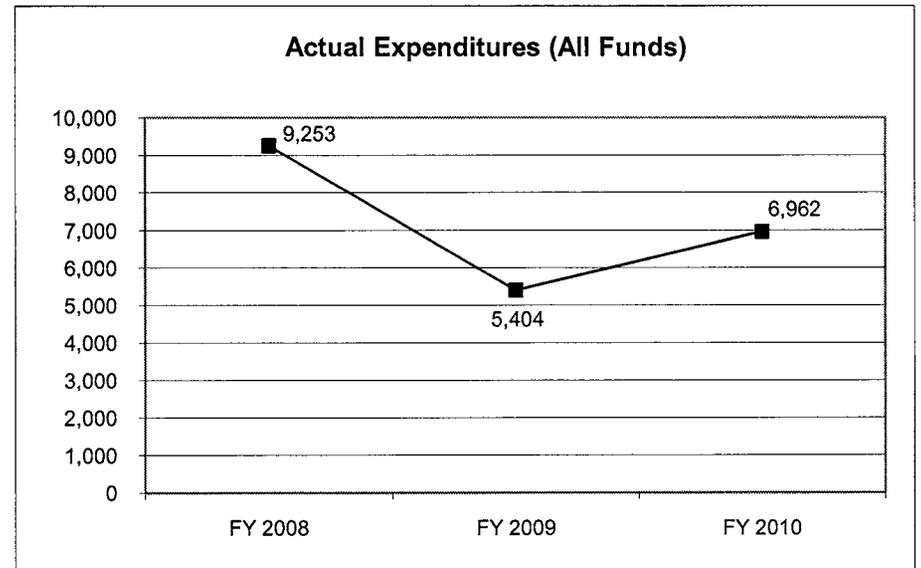
**Budget Unit 58055C**

**Administration**

**Core - Debt Offset Escrow**

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	15,000	15,000	15,000	15,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000	15,000	15,000	N/A
Actual Expenditures (All Funds)	9,253	5,404	6,962	N/A
Unexpended (All Funds)	5,747	9,596	8,038	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,747	9,596	8,038	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DEBT OFFSET ESCROW**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	15,000	15,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	15,000	15,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	15,000	15,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEBT OFFSET ESCROW</b>								
<b>CORE</b>								
REFUNDS	6,962	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	6,962	0.00	15,000	0.00	15,000	0.00	15,000	0.00
<b>GRAND TOTAL</b>	<b>\$6,962</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,962	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>REFUNDS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	39,837	0.00	1	0.00	1	0.00	1	0.00
DEPARTMENT OF HEALTH	137,767	0.00	40	0.00	40	0.00	40	0.00
NURSING FAC QUALITY OF CARE	430	0.00	9,240	0.00	9,240	0.00	9,240	0.00
HEALTH ACCESS INCENTIVE	0	0.00	100	0.00	100	0.00	100	0.00
MAMMOGRAPHY	900	0.00	100	0.00	100	0.00	100	0.00
MO PUBLIC HEALTH SERVICES	28,292	0.00	16,000	0.00	16,000	0.00	16,000	0.00
ENDOWED CARE CEMETERY AUDIT	1,908	0.00	2,899	0.00	2,899	0.00	2,899	0.00
PROF & PRACT NURSING LOANS	0	0.00	248	0.00	248	0.00	248	0.00
DEPT HEALTH & SR SV DOCUMENT	296	0.00	148	0.00	148	0.00	148	0.00
DEPT OF HEALTH-DONATED	7,817	0.00	100	0.00	100	0.00	100	0.00
CRIMINAL RECORD SYSTEM	0	0.00	333	0.00	333	0.00	333	0.00
CHILDREN'S TRUST	9,543	0.00	13,495	0.00	13,495	0.00	13,495	0.00
DEBT OFFSET ESCROW	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
CHILDHOOD LEAD TESTING	281	0.00	33	0.00	33	0.00	33	0.00
TOTAL - PD	227,071	0.00	44,737	0.00	44,737	0.00	44,737	0.00
<b>TOTAL</b>	<b>227,071</b>	<b>0.00</b>	<b>44,737</b>	<b>0.00</b>	<b>44,737</b>	<b>0.00</b>	<b>44,737</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$227,071</b>	<b>0.00</b>	<b>\$44,737</b>	<b>0.00</b>	<b>\$44,737</b>	<b>0.00</b>	<b>\$44,737</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58040C</u>
<b>Administration</b>	
<b>Core - Refunds</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	40	44,696	44,737 E
TRF	0	0	0	0
<b>Total</b>	<b>1</b>	<b>40</b>	<b>44,696</b>	<b>44,737</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	40	44,696	44,737 E
TRF	0	0	0	0
<b>Total</b>	<b>1</b>	<b>40</b>	<b>44,696</b>	<b>44,737</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Debt Offset Escrow (0753), and Childhood Lead Testing (0899).

Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Debt Offset Escrow (0753), and Childhood Lead Testing (0899).

**2. CORE DESCRIPTION**

The Department of Health and Senior Services (DHSS) must be able to refund monies to citizens and other organizations when necessary. Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include vital records, license application fees, on-site sewage disposal construction permit fees, and DHSS training registration fees.

**CORE DECISION ITEM**

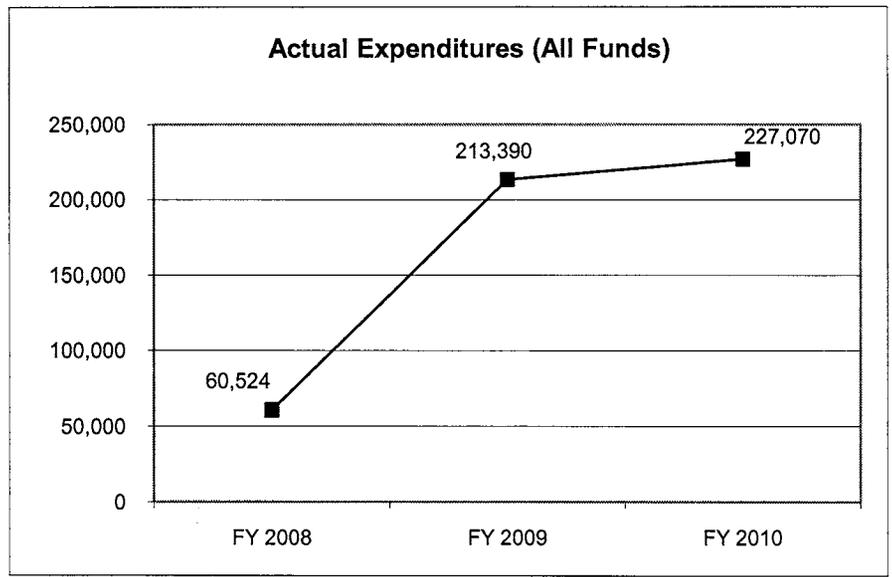
<b>Health and Senior Services</b>	<b>Budget Unit 58040C</b>
<b>Administration</b>	
<b>Core - Refunds</b>	

**3. PROGRAM LISTING (list programs included in this core funding)**

Refunds

**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	76,595	231,121	227,111	44,737
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	76,595	231,121	227,111	N/A
Actual Expenditures (All Funds)	60,524	213,390	227,070	N/A
Unexpended (All Funds)	16,071	17,731	41	N/A
Unexpended, by Fund:				
General Revenue	3,764	3	1	N/A
Federal	20	42	13	N/A
Other	12,287	17,687	27	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
REFUNDS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	PD	0.00	1	40	44,696	44,737	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>40</b>	<b>44,696</b>	<b>44,737</b>	
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	1	40	44,696	44,737	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>40</b>	<b>44,696</b>	<b>44,737</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	1	40	44,696	44,737	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>40</b>	<b>44,696</b>	<b>44,737</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>REFUNDS</b>								
<b>CORE</b>								
REFUNDS	227,071	0.00	44,737	0.00	44,737	0.00	44,737	0.00
TOTAL - PD	227,071	0.00	44,737	0.00	44,737	0.00	44,737	0.00
<b>GRAND TOTAL</b>	<b>\$227,071</b>	<b>0.00</b>	<b>\$44,737</b>	<b>0.00</b>	<b>\$44,737</b>	<b>0.00</b>	<b>\$44,737</b>	<b>0.00</b>
GENERAL REVENUE	\$39,837	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$137,767	0.00	\$40	0.00	\$40	0.00	\$40	0.00
OTHER FUNDS	\$49,467	0.00	\$44,696	0.00	\$44,696	0.00	\$44,696	0.00

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>FEDERAL GRANTS</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
DEPARTMENT OF HEALTH	17,531	0.34	1	0.00	1	0.00	1	0.00
TOTAL - PS	17,531	0.34	1	0.00	1	0.00	1	0.00
<b>EXPENSE &amp; EQUIPMENT</b>								
DEPARTMENT OF HEALTH	1,646,907	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,646,907	0.00	0	0.00	0	0.00	0	0.00
<b>PROGRAM-SPECIFIC</b>								
DEPARTMENT OF HEALTH	14,742,781	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	14,742,781	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
<b>TOTAL</b>	<b>16,407,219</b>	<b>0.34</b>	<b>3,000,001</b>	<b>0.00</b>	<b>3,000,001</b>	<b>0.00</b>	<b>3,000,001</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,407,219</b>	<b>0.34</b>	<b>\$3,000,001</b>	<b>0.00</b>	<b>\$3,000,001</b>	<b>0.00</b>	<b>\$3,000,001</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>DONATED FUNDS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT OF HEALTH-DONATED	75,273	1.52	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PS	75,273	1.52	50,000	0.00	50,000	0.00	50,000	0.00
EXPENSE & EQUIPMENT								
DEPT OF HEALTH-DONATED	202,496	0.00	211,105	0.00	211,105	0.00	211,105	0.00
TOTAL - EE	202,496	0.00	211,105	0.00	211,105	0.00	211,105	0.00
PROGRAM-SPECIFIC								
DEPT OF HEALTH-DONATED	1,174,552	0.00	188,895	0.00	188,895	0.00	188,895	0.00
TOTAL - PD	1,174,552	0.00	188,895	0.00	188,895	0.00	188,895	0.00
<b>TOTAL</b>	<b>1,452,321</b>	<b>1.52</b>	<b>450,000</b>	<b>0.00</b>	<b>450,000</b>	<b>0.00</b>	<b>450,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,452,321</b>	<b>1.52</b>	<b>\$450,000</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58027C</u>
<b>Administration</b>	<u>58029C</u>
<b>Core - Admin Federal Grants and Donated Funds</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request				
	GR	Federal	Other	Total	
PS	0	1	50,000	50,001	E
EE	0	0	211,105	211,105	E
PSD	0	3,000,000	188,895	3,188,895	E
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>3,000,001</b>	<b>450,000</b>	<b>3,450,001</b>	
FTE	0.00	0.00	0.00	0.00	

	FY 2012 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	1	50,000	50,001	E
EE	0	0	211,105	211,105	E
PSD	0	3,000,000	188,895	3,188,895	E
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>3,000,001</b>	<b>450,000</b>	<b>3,450,001</b>	
FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	0	1	27,825	27,826
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Department of Health-Donated (0658).

<b>Est. Fringe</b>	0	1	27,825	27,826
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Department of Health-Donated (0658).

**2. CORE DESCRIPTION**

The Department of Health and Senior Services (DHSS) is authorized to receive federal funds for health-related purposes pursuant to Section 192.025, RSMo. Federal grants and/or donated funds are used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

**3. PROGRAM LISTING (list programs included in this core funding)**

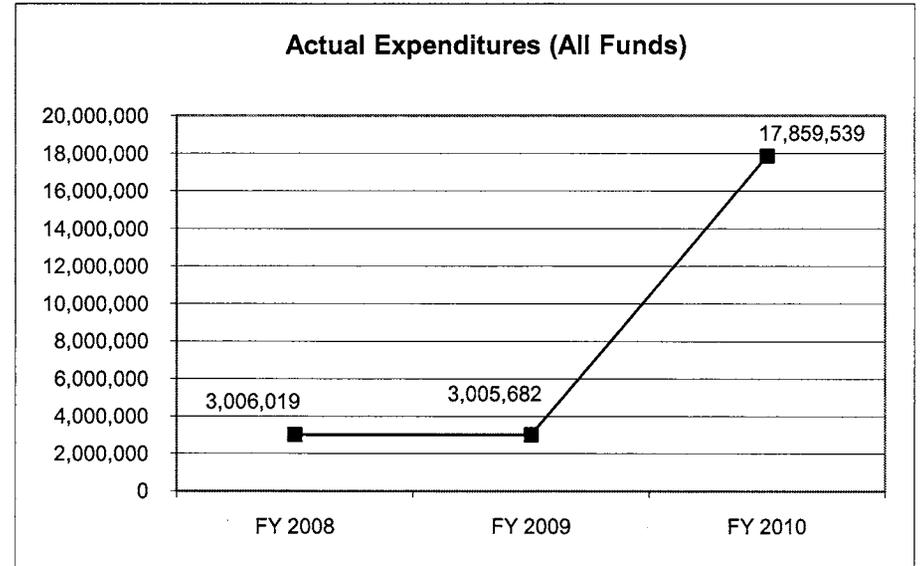
Federal Grants and Donated Funds

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58027C</u>
<b>Administration</b>	<u>58029C</u>
<b>Core - Admin Federal Grants and Donated Funds</b>	

**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	8,345,762	4,715,999	18,022,474	3,450,001
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,345,762	4,715,999	18,022,474	N/A
Actual Expenditures (All Funds)	3,006,019	3,005,682	17,859,539	N/A
Unexpended (All Funds)	5,339,743	1,710,317	162,935	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,790,850	1,605,568	162,933	N/A
Other	1,548,893	104,749	2	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
FEDERAL GRANTS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	1	0	1	
	PD	0.00	0	3,000,000	0	3,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000,001</b>	<b>0</b>	<b>3,000,001</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	1	0	1	
	PD	0.00	0	3,000,000	0	3,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000,001</b>	<b>0</b>	<b>3,000,001</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	1	0	1	
	PD	0.00	0	3,000,000	0	3,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000,001</b>	<b>0</b>	<b>3,000,001</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DONATED FUNDS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	0	50,000	50,000	
	EE	0.00	0	0	211,105	211,105	
	PD	0.00	0	0	188,895	188,895	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	0	50,000	50,000	
	EE	0.00	0	0	211,105	211,105	
	PD	0.00	0	0	188,895	188,895	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	0	50,000	50,000	
	EE	0.00	0	0	211,105	211,105	
	PD	0.00	0	0	188,895	188,895	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL GRANTS</b>								
<b>CORE</b>								
PROJECT SPECIALIST	17,531	0.34	0	0.00	1	0.00	1	0.00
OTHER	0	0.00	1	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>17,531</b>	<b>0.34</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
TRAVEL, IN-STATE	3,035	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	12,944	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	190	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,408	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,411,288	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	750	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	177	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	132,537	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	184	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	83,394	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,646,907</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	14,742,781	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
<b>TOTAL - PD</b>	<b>14,742,781</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,407,219</b>	<b>0.34</b>	<b>\$3,000,001</b>	<b>0.00</b>	<b>\$3,000,001</b>	<b>0.00</b>	<b>\$3,000,001</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$16,407,219</b>	<b>0.34</b>	<b>\$3,000,001</b>	<b>0.00</b>	<b>\$3,000,001</b>	<b>0.00</b>	<b>\$3,000,001</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DONATED FUNDS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	26,968	0.96	0	0.00	28,140	0.00	28,140	0.00
INVESTIGATOR III	55	0.00	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	48,250	0.56	0	0.00	21,860	0.00	21,860	0.00
OTHER	0	0.00	50,000	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>75,273</b>	<b>1.52</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>
TRAVEL, IN-STATE	5,556	0.00	5,000	0.00	6,000	0.00	6,000	0.00
TRAVEL, OUT-OF-STATE	2,585	0.00	5,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	283	0.00	1	0.00	300	0.00	300	0.00
PROFESSIONAL DEVELOPMENT	1,518	0.00	1	0.00	1,405	0.00	1,405	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	187,843	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	1,406	0.00	1	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	3,305	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - EE</b>	<b>202,496</b>	<b>0.00</b>	<b>211,105</b>	<b>0.00</b>	<b>211,105</b>	<b>0.00</b>	<b>211,105</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,174,552	0.00	188,895	0.00	188,895	0.00	188,895	0.00
<b>TOTAL - PD</b>	<b>1,174,552</b>	<b>0.00</b>	<b>188,895</b>	<b>0.00</b>	<b>188,895</b>	<b>0.00</b>	<b>188,895</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,452,321</b>	<b>1.52</b>	<b>\$450,000</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,452,321</b>	<b>1.52</b>	<b>\$450,000</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>DHSS DISASTER FUND</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
DHSS DISASTER FUND	0	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58028C</u>
<b>Administration</b>	
<b>Core - Disaster Fund</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1	0	1 E	PSD	0	1	0	1 E
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>Total</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: DHSS Disaster Fund (0178).

Other Funds: DHSS Disaster Fund (0178).

**2. CORE DESCRIPTION**

Senate Bills 74 and 49 (2005) created the Department of Health and Senior Services Disaster Fund to ensure the department can accept special allocations made by the federal government in the event of a public health emergency. The legislation creating the new fund was modeled after Section 44.032, RSMo, which created the Missouri Disaster Fund. The State Emergency Management Agency has used the Missouri Disaster Fund successfully to aid disaster victims for many years. Core funding from the Department of Health and Senior Services' Disaster Fund ensures the department will be able to quickly secure needed funding in order to respond rapidly in times of a state or national emergency.

**3. PROGRAM LISTING (list programs included in this core funding)**

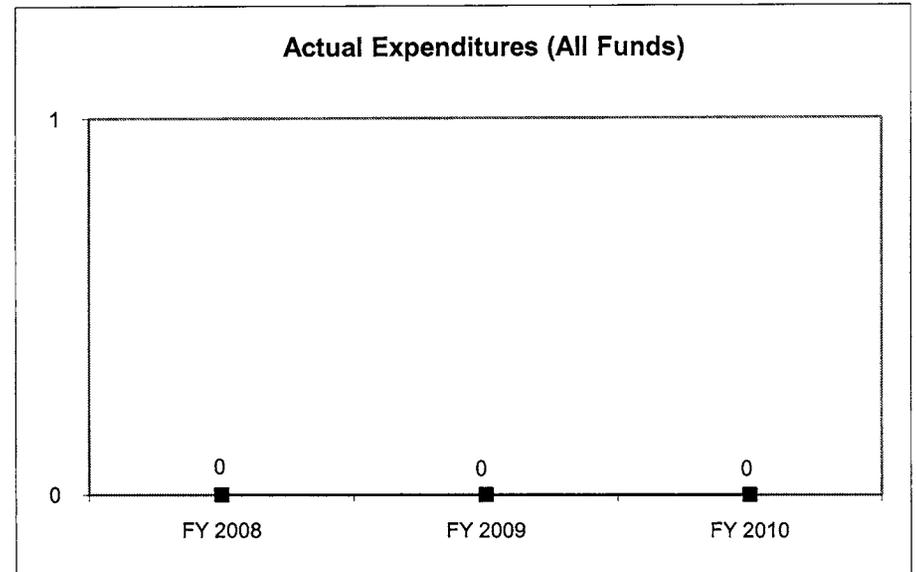
Disaster Fund

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit 58028C</b>
<b>Administration</b>	
<b>Core - Disaster Fund</b>	

**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1	1	1	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DHSS DISASTER FUND**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	PD	0.00	0	1	0	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	1	0	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	1	0	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DHSS DISASTER FUND</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>DIV COMMUNITY &amp; PUBLIC HLTH</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	6,853,845	174.46	6,183,442	141.95	6,183,442	141.95	6,158,572	140.95	
DEPARTMENT OF HEALTH	15,057,743	355.56	16,706,577	391.81	16,706,577	391.81	16,152,645	373.31	
HEALTH INITIATIVES	47,765	0.83	968,435	28.84	968,435	28.84	968,435	28.84	
HEALTH ACCESS INCENTIVE	88,982	1.87	94,028	2.00	94,028	2.00	94,028	2.00	
MO PUBLIC HEALTH SERVICES	71,382	1.60	325,199	9.50	325,199	9.50	325,199	9.50	
PROF & PRACT NURSING LOANS	67,473	1.68	72,526	2.00	72,526	2.00	72,526	2.00	
DEPT HEALTH & SR SV DOCUMENT	157,501	3.66	360,142	8.00	360,142	8.00	360,142	8.00	
DEPT OF HEALTH-DONATED	71,477	1.40	174,182	4.05	174,182	4.05	174,182	4.05	
HAZARDOUS WASTE FUND	177,749	4.14	196,479	4.50	196,479	4.50	196,479	4.50	
PUTATIVE FATHER REGISTRY	66,071	2.69	73,721	3.00	73,721	3.00	73,721	3.00	
ORGAN DONOR PROGRAM	67,672	1.85	108,540	1.45	108,540	1.45	108,540	1.45	
TOTAL - PS	22,727,660	549.74	25,263,271	597.10	25,263,271	597.10	24,684,469	577.60	
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	542,112	0.00	0	0.00	0	0.00	0	0.00	
DEPARTMENT OF HEALTH	2,842,990	0.00	2,437,564	0.00	2,476,167	0.00	2,476,167	0.00	
HEALTH INITIATIVES	0	0.00	603,607	0.00	606,807	0.00	606,807	0.00	
MO PUBLIC HEALTH SERVICES	4,014	0.00	116,507	0.00	116,507	0.00	116,507	0.00	
PROF & PRACT NURSING LOANS	7,515	0.00	16,900	0.00	16,900	0.00	16,900	0.00	
DEPT HEALTH & SR SV DOCUMENT	88,077	0.00	275,000	0.00	275,000	0.00	275,000	0.00	
DEPT OF HEALTH-DONATED	158,304	0.00	633,089	0.00	158,306	0.00	158,306	0.00	
HAZARDOUS WASTE FUND	60,539	0.00	67,680	0.00	68,532	0.00	68,532	0.00	
PUTATIVE FATHER REGISTRY	0	0.00	28,756	0.00	28,756	0.00	28,756	0.00	
ORGAN DONOR PROGRAM	19,540	0.00	82,010	0.00	82,010	0.00	82,010	0.00	
GOV CNCL ON PHYS FITNESS TRUST	160	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - EE	3,723,251	0.00	4,311,113	0.00	3,878,985	0.00	3,878,985	0.00	
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	370,571	0.00	0	0.00	0	0.00	0	0.00	
DEPARTMENT OF HEALTH	57,098	0.00	38,603	0.00	0	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	3,200	0.00	0	0.00	0	0.00	
DEPT OF HEALTH-DONATED	474,784	0.00	0	0.00	474,783	0.00	474,783	0.00	

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**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>DIV COMMUNITY &amp; PUBLIC HLTH</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
HAZARDOUS WASTE FUND	0	0.00	852	0.00	0	0.00	0	0.00
TOTAL - PD	902,453	0.00	42,655	0.00	474,783	0.00	474,783	0.00
<b>TOTAL</b>	<b>27,353,364</b>	<b>549.74</b>	<b>29,617,039</b>	<b>597.10</b>	<b>29,617,039</b>	<b>597.10</b>	<b>29,038,237</b>	<b>577.60</b>
<b>GRAND TOTAL</b>	<b>\$27,353,364</b>	<b>549.74</b>	<b>\$29,617,039</b>	<b>597.10</b>	<b>\$29,617,039</b>	<b>597.10</b>	<b>\$29,038,237</b>	<b>577.60</b>

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit 58030C</b>
<b>Community and Public Health</b>	
<b>Core - Division of Community and Public Health Program Operations</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	6,183,442	16,706,577	2,373,252	25,263,271		6,158,572	16,152,645	2,373,252	24,684,469
EE	0	2,476,167	1,402,818	3,878,985 E		0	2,476,167	1,402,818	3,878,985 E
PSD	0	0	474,783	474,783		0	0	474,783	474,783
TRF	0	0	0	0		0	0	0	0
<b>Total</b>	<b>6,183,442</b>	<b>19,182,744</b>	<b>4,250,853</b>	<b>29,617,039</b>		<b>6,158,572</b>	<b>18,628,812</b>	<b>4,250,853</b>	<b>29,038,237</b>
<b>FTE</b>	<b>141.95</b>	<b>391.81</b>	<b>63.34</b>	<b>597.10</b>		<b>140.95</b>	<b>373.31</b>	<b>63.34</b>	<b>577.60</b>

<b>Est. Fringe</b>	3,441,085	9,297,210	1,320,715	14,059,010
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	3,427,245	8,988,947	1,320,715	13,736,907
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Health Initiatives (0275), Health Access Incentive (0276), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Hazardous Waste (0676), Putative Father Registry (0780), Organ Donor Program (0824), and Governor's Council on Physical Fitness Trust (0924).

Note: An "E" is requested for \$275,000 E&E from the Department of Health and Senior Services Document Services Fund.

**2. CORE DESCRIPTION**

The Division of Community and Public Health (DCPH) requests core funding to support its responsibilities to protect the health of Missourians. DCPH works with communities, local public health agencies (LPHAs), schools, organizations, and the healthcare delivery system to support and strengthen Missouri communities through disease prevention and control, access to essential healthcare, and health/wellness promotion. Programs in the division support Missouri's public health network consisting of 114 LPHAs that are locally governed and financially supported through local and state funds. Missouri's public health system is responsible for monitoring the disease trends of death and disability, health-related behaviors, and other factors that affect health. Along with community partners, DCPH identifies and monitors risks including personal behavior, social or economic conditions, communicable disease exposure, and the environment.

This core funding supports the personnel responsible for disease control, prevention and emergency response (TB, H1N1, STDs, measles, West Nile); environmental health issues (food outbreaks, radiological, on-site sewage, retail food, lodging, and childcare safety and sanitation inspections); Ryan White AIDS program; immunizations; newborn screening follow-up (PKU, cystic fibrosis, sickle-cell, etc.); adolescent and school age-children's health (teen pregnancy, school nurses, injury and violence prevention); newborn health (healthy pregnancy, Alternatives to Abortion, home visiting); Children with Special Health Care Needs; Adult Head Injury; Physical Disabilities Waiver; Healthy Children and Youth; Cancer and Chronic Disease Control (Show-Me Healthy Women, Wisewoman, heart disease, diabetes, asthma, arthritis, organ and tissue donation, etc.); tobacco prevention and cessation (Quitline, youth tobacco prevention); Nutrition Services (WIC, Summer Food); the

**CORE DECISION ITEM**

**Health and Senior Services**  
**Community and Public Health**  
**Core - Division of Community and Public Health Program Operations**

Budget Unit 58030C

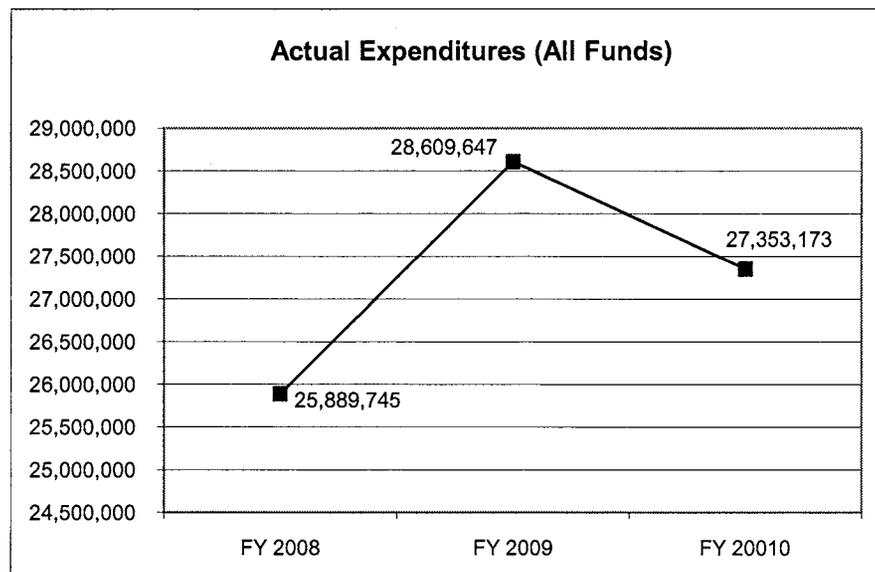
Missouri Vital Records System; collection, analysis, and distribution of health data; strengthening Missouri's healthcare infrastructure through student loans and loan repayment for healthcare professionals; improving community health through initiatives in rural health, and oral healthcare; and coordinating collaborative efforts among programs and services for women through the Office of Women's Health.

**3. PROGRAM LISTING (list programs included in this core funding)**

All programs in the Division of Community and Public Health excluding the Center for Emergency Response and Terrorism (CERT), the State Public Health Lab, and the Office of Minority Health.

**4. FINANCIAL HISTORY**

	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Current Yr.</u>
Appropriation (All Funds)	31,365,352	31,810,391	30,331,632	29,617,039
Less Reverted (All Funds)	(39,490)	(286,142)	(633,555)	N/A
Budget Authority (All Funds)	31,325,862	31,524,249	29,698,077	N/A
Actual Expenditures (All Funds)	25,889,745	28,609,647	27,353,173	N/A
Unexpended (All Funds)	5,436,117	2,914,602	2,344,904	N/A
Unexpended, by Fund:				
General Revenue	45,314	4,251	28,252	N/A
Federal	4,066,144	2,198,567	1,225,074	N/A
Other	1,324,659	711,784	1,091,578	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIV COMMUNITY & PUBLIC HLTH**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	597.10	6,183,442	16,706,577	2,373,252	25,263,271	
				EE	0.00	0	2,437,564	1,873,549	4,311,113	
				PD	0.00	0	38,603	4,052	42,655	
				<b>Total</b>	<b>597.10</b>	<b>6,183,442</b>	<b>19,182,744</b>	<b>4,250,853</b>	<b>29,617,039</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	490	1962		PS	4.31	163,000	0	0	163,000	
Core Reallocation	490	1215		PS	(4.31)	(163,000)	0	0	(163,000)	
Core Reallocation	490	7800		EE	0.00	0	0	39,590	39,590	
Core Reallocation	490	7653		EE	0.00	0	0	(39,590)	(39,590)	
Core Reallocation	501	1215		PS	0.00	0	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	501	1219		PS	0.00	0	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	501	1217		PS	0.00	0	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	501	1964		PS	0.00	0	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	501	1221		PS	(0.00)	0	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	501	1232		PS	(0.00)	0	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	501	1220		PS	0.00	0	0	0	0	0 Internal reallocations based on planned expenditures.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIV COMMUNITY & PUBLIC HLTH**

**5. CORE RECONCILIATION DETAIL**

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	501	1663	PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	501	1664	EE	0.00	0	0	852	852	Internal reallocations based on planned expenditures.
Core Reallocation	501	1244	EE	0.00	0	0	(474,783)	(474,783)	Internal reallocations based on planned expenditures.
Core Reallocation	501	1218	EE	0.00	0	38,603	0	38,603	Internal reallocations based on planned expenditures.
Core Reallocation	501	7653	EE	0.00	0	0	3,200	3,200	Internal reallocations based on planned expenditures.
Core Reallocation	501	7653	PD	0.00	0	0	(3,200)	(3,200)	Internal reallocations based on planned expenditures.
Core Reallocation	501	1664	PD	0.00	0	0	(852)	(852)	Internal reallocations based on planned expenditures.
Core Reallocation	501	1244	PD	0.00	0	0	474,783	474,783	Internal reallocations based on planned expenditures.
Core Reallocation	501	1218	PD	0.00	0	(38,603)	0	(38,603)	Internal reallocations based on planned expenditures.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	597.10	6,183,442	16,706,577	2,373,252	25,263,271	
			EE	0.00	0	2,476,167	1,402,818	3,878,985	
			PD	0.00	0	0	474,783	474,783	
<b>Total</b>				<b>597.10</b>	<b>6,183,442</b>	<b>19,182,744</b>	<b>4,250,853</b>	<b>29,617,039</b>	

**CORE RECONCILIATION DETAIL**

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

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1798	PS	(19.50)	(24,870)	(553,932)	0	(578,802)	FY12 Core Reductions
<b>NET GOVERNOR CHANGES</b>			<b>(19.50)</b>	<b>(24,870)</b>	<b>(553,932)</b>	<b>0</b>	<b>(578,802)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	577.60	6,158,572	16,152,645	2,373,252	24,684,469	
		EE	0.00	0	2,476,167	1,402,818	3,878,985	
		PD	0.00	0	0	474,783	474,783	
<b>Total</b>			<b>577.60</b>	<b>6,158,572</b>	<b>18,628,812</b>	<b>4,250,853</b>	<b>29,038,237</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 5802450	<b>DEPARTMENT:</b> Department of Health & Senior Services
<b>BUDGET UNIT NAME:</b> Division of Community & Public Health	<b>DIVISION:</b> Division of Community & Public Health

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2011, the Division of Community and Public Health (DCPH) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue, federal funds, and Health Initiatives Fund; and 100 percent flexibility between Medicaid and non-Medicaid appropriations. DCPH requests that this level of flexibility be continued for FY 2012. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc.), 100 percent flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

### DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue and federal funds and 100 percent flexibility between Medicaid and non-Medicaid appropriations.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
DCPH GR	PS	\$6,158,572	25%	\$1,539,643
	E&E	\$0	<u>25%</u>	<u>\$0</u>
<i>Total Request</i>		<u>\$6,158,572</u>	25%	<u>\$1,539,643</u>
DCPH Fed	PS	\$16,152,645	25%	\$4,038,161
	E&E	\$2,476,167	<u>25%</u>	<u>\$619,042</u>
<i>Total Request</i>		<u>\$18,628,812</u>	25%	<u>\$4,657,203</u>
DCPH HIF	PS	\$968,435	25%	\$242,109
	E&E	\$606,807	<u>25%</u>	<u>\$151,702</u>
<i>Total Request</i>		<u>\$1,575,242</u>	25%	<u>\$393,811</u>
DCPH GR non-Medicaid	PS/EE	\$5,518,144	100%	\$5,518,144
DCPH GR Medicaid	PS/EE	\$640,428	100%	\$640,428
<i>Total Request</i>		<u>\$6,158,572</u>	100%	<u>\$6,158,572</u>
DCPH Fed non-Medicaid	PS/EE	\$17,659,817	100%	\$17,659,817
DCPH Fed Medicaid	PS/EE	\$968,995	100%	\$968,995
<i>Total Request</i>		<u>\$18,628,812</u>	100%	<u>\$18,628,812</u>

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 5802450	<b>DEPARTMENT:</b> Department of Health & Senior Services
<b>BUDGET UNIT NAME:</b> Division of Community & Public Health	<b>DIVISION:</b> Division of Community & Public Health

DCPH Programs GR non-Medicaid	PD	\$2,307,061	100%	\$2,307,061
DCPH Programs GR Medicaid	PD	\$57,500	100%	\$57,500
<i>Total Request</i>		<u>\$2,364,561</u>	100%	<u>\$2,364,561</u>
DCPH Programs Fed non-Medicaid	PD	\$27,198,922	100%	\$27,198,922
DCPH Programs Fed Medicaid	PD	\$190,980	100%	\$190,980
<i>Total Request</i>		<u>\$27,389,902</u>	100%	<u>\$27,389,902</u>
CSHN GR non-Medicaid	PD	\$833,420	100%	\$833,420
CSHN GR Medicaid	PD	\$133,480	100%	\$133,480
<i>Total Request</i>		<u>\$966,900</u>	100%	<u>\$966,900</u>
Head Injury GR non-Medicaid	PD	\$247,259	100%	\$247,259
Head Injury GR Medicaid	PD	\$146,947	100%	\$146,947
<i>Total Request</i>		<u>\$394,206</u>	100%	<u>\$394,206</u>

**2. Estimate how much flexibility will be used for the budget year.** How much flexibility was used in the Prior Year Budget and the Current Year Budget?

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
(1) DCPH GR PS (non-Medicaid)	(\$132,243)	<b>Note:</b> Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized:	<b>Note:</b> Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested:	
DCPH GR PS (Medicaid)	\$132,243			
(2) DCPH GR PS (non-Medicaid)	(\$97,038)			
DCPH GR E&E (non-Medicaid)	\$97,038			
(3) DCPH Fed PS (non-Medicaid)	(\$560,000)			
DCPH Fed E&E (non-Medicaid)	\$560,000			
(4) DCPH Fed PS (non-Medicaid)	(\$150,000)			FY-11 GR (PS+E&E)
DCPH Fed PS (Medicaid)	\$150,000	FY-11 Fed (PS+E&E)	\$4,795,686	
(5) Head Inj Svs GR (non-Medicaid)	(\$40,075)	FY-11 HIF (PS+E&E)	\$393,811	
Head Injury Svs GR (Medicaid)	\$40,075	FY-11 GR (Medicaid/non-Medicaid)	\$10,068,860	
(6) Sexual Assault Prevention Fed	(\$46,254)	FY-11 Fed (Medicaid/non-Medicaid)	\$46,572,646	
Head Injury Svs Fed (Medicaid)	\$46,254		FY-12 GR (PS+E&E)	\$1,539,643
(7) Sexual Assault Prevention Fed	(\$41,592)		FY-12 Fed (PS+E&E)	\$4,657,203
DCPH Prog Fed (Medicaid)	\$41,592		FY-12 HIF (PS+E&E)	\$393,811
			FY-12 GR (Medicaid/non-Medicaid)	\$9,884,239
			FY-12 Fed (Medicaid/non-Medicaid)	\$46,018,714

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 5802450	<b>DEPARTMENT:</b> Department of Health & Senior Services
<b>BUDGET UNIT NAME:</b> Division of Community & Public Health	<b>DIVISION:</b> Division of Community & Public Health

<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget?</b> If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN PLANNED USE	CURRENT YEAR EXPLAIN PLANNED USE
<p>In FY 2010, the following flexibility was used: (1) \$132,243 GR was flexed between non-Medicaid PS and Medicaid PS to cover payroll expenses; (2) \$97,038 GR was flexed between PS and E&amp;E to pay school health grants; (3) \$560,000 federal was flexed between PS and E&amp;E to pay anticipated expense and equipment costs for various grants; (4) \$150,000 federal was flexed between non-Medicaid PS and Medicaid PS to cover payroll expenses; (5) \$40,075 GR was flexed between non-Medicaid E&amp;E and Medicaid E&amp;E to make contract payments related to Medicaid Head Injury clients; (6) \$46,254 federal was flexed between Sexual Assault Prevention and Head Injury Services to cover Medicaid invoices for the Head Injury program; (7) \$41,592 federal was flexed between Sexual Assault Prevention and DCPH Programs to cover case management contracts for Children with Special Health Care Needs and HIV/AIDS waiver contracts.</p>	<p>In FY 2011, 25 percent flexibility was appropriated between PS and E&amp;E appropriations for General Revenue and federal funds and 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.</p>

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIV COMMUNITY &amp; PUBLIC HLTH</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	24,168	1.00	25,371	0.99	26,448	1.03	26,448	1.03
SR OFC SUPPORT ASST (CLERICAL)	27,564	1.00	28,389	0.96	30,908	1.02	30,908	1.02
ADMIN OFFICE SUPPORT ASSISTANT	953,623	32.18	1,293,821	40.86	1,031,312	33.72	992,396	32.22
OFFICE SUPPORT ASST (KEYBRD)	501,595	22.13	618,579	25.32	537,539	22.12	537,539	22.12
SR OFC SUPPORT ASST (KEYBRD)	1,556,323	61.85	1,469,139	56.07	1,706,772	65.65	1,623,486	62.15
INFORMATION SUPPORT COOR	198,819	6.90	213,434	7.04	218,069	7.20	218,069	7.20
INFORMATION TECHNOLOGIST III	19	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	2,613	0.06	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	27	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	2,746	0.05	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	303	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	263	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	219,388	8.74	206,914	7.73	231,266	9.76	231,266	9.76
ACCOUNTANT II	129,124	3.46	294,668	6.98	212,120	6.09	212,120	6.09
ACCOUNTANT III	41,712	1.00	44,523	1.02	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	39,468	1.00	40,951	0.97	40,284	1.10	40,284	1.10
ACCOUNTING SPECIALIST III	53,432	0.98	55,650	0.96	52,450	1.14	52,450	1.14
ACCOUNTING ANAL II	14,323	0.39	38,197	0.98	7,271	0.15	7,271	0.15
ACCOUNTING ANAL III	63,877	1.36	36,859	0.80	76,057	1.99	76,057	1.99
RESEARCH ANAL II	34,149	1.00	35,672	1.02	663,503	14.96	630,083	13.96
RESEARCH ANAL III	630,544	14.88	840,709	18.42	610,562	12.60	610,562	12.60
RESEARCH ANAL IV	228,940	4.83	249,841	5.01	90,318	2.01	90,318	2.01
PUBLIC INFORMATION SPEC II	35,316	1.00	37,696	1.02	48,666	1.12	48,666	1.12
PUBLIC INFORMATION COOR	122,892	3.00	128,252	3.01	42,563	0.93	42,563	0.93
PUBLIC INFORMATION ADMSTR	512	0.01	0	0.00	0	0.00	0	0.00
TRAINING TECH I	3,414	0.09	39,636	0.93	39,492	0.87	39,492	0.87
TRAINING TECH II	89,640	1.93	47,508	0.93	44,430	0.87	44,430	0.87
EXECUTIVE I	117,946	3.99	92,442	2.96	91,422	3.31	91,422	3.31
EXECUTIVE II	217,532	5.90	228,465	5.86	220,145	6.60	220,145	6.60
MANAGEMENT ANALYSIS SPEC II	416,086	9.25	470,687	9.92	419,982	9.74	419,982	9.74
PLANNER II	169,959	3.96	180,681	4.02	186,862	4.12	186,862	4.12
PLANNER III	410,145	8.23	558,848	10.03	435,227	8.13	435,227	8.13

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIV COMMUNITY &amp; PUBLIC HLTH</b>								
<b>CORE</b>								
HEALTH PROGRAM REP I	268,028	8.28	301,348	8.94	308,680	9.34	308,680	9.34
HEALTH PROGRAM REP II	1,604,789	45.20	2,042,298	54.48	1,749,127	46.63	1,652,359	43.63
HEALTH PROGRAM REP III	2,613,889	63.48	2,693,887	61.92	2,902,073	68.16	2,758,265	64.16
OCCUPTNL SFTY & HLTH CNSLT II	38,689	1.00	42,438	1.06	42,804	1.02	42,804	1.02
HEALTH EDUCATOR I	28,389	0.98	64,653	2.00	60,660	2.05	60,660	2.05
HEALTH EDUCATOR II	41,712	1.00	43,351	0.97	40,315	0.86	40,315	0.86
HEALTH EDUCATOR III	275,875	6.12	326,588	6.96	284,894	6.13	284,894	6.13
SPEC HLTH CARE NEEDS REG COORD	187,857	4.00	186,409	3.75	170,670	3.51	170,670	3.51
EPIDEMIOLOGY SPECIALIST	629,978	14.14	696,932	14.82	776,257	16.42	776,257	16.42
SENIOR EPIDEMIOLOGY SPECIALIST	568,196	11.66	619,163	12.12	609,116	12.10	609,116	12.10
PUBLIC HEALTH EPIDEMIOLOGIST	183,802	2.52	333,473	5.67	357,536	4.97	357,536	4.97
HEALTH FACILITIES CNSLT	4,044	0.07	0	0.00	0	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	195,091	4.01	167,734	3.28	209,597	4.12	209,597	4.12
NUTRITIONIST III	656,808	16.18	689,296	16.30	740,843	17.54	740,843	17.54
NUTRITION SPECIALIST	326,921	7.00	344,744	7.07	350,519	7.22	350,519	7.22
MEDICAL CNSLT	10,161	0.10	10,053	0.10	11,232	0.10	11,232	0.10
PUBLIC HEALTH NURSE	843,048	18.75	770,078	17.19	821,190	18.36	782,490	17.36
PUBLIC HEALTH SENIOR NURSE	673,915	13.22	823,120	15.20	779,094	14.39	734,874	13.39
PUBLIC HEALTH CONSULTANT NURSE	745,747	13.09	883,643	14.74	770,351	12.78	723,167	11.78
PROGRAM COORD DMH DOHSS	837,724	15.21	919,577	15.98	937,075	16.44	937,075	16.44
TOXICOLOGIST	2,930	0.04	7,525	0.10	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC IV	578,907	12.83	655,691	13.69	651,154	13.73	651,154	13.73
ENV PUBLIC HEALTH SPEC V	443,472	8.79	435,353	8.15	504,021	9.20	504,021	9.20
ENVIRONMENTAL SPEC I	29,372	0.94	28,811	0.91	30,675	0.94	30,675	0.94
ENVIRONMENTAL SPEC II	55,431	1.60	77,033	2.14	71,884	2.05	71,884	2.05
ENVIRONMENTAL SPEC III	312,133	7.40	359,596	8.23	310,353	7.60	310,353	7.60
ENVIRONMENTAL SPEC IV	130,765	2.92	149,644	3.17	154,811	3.59	154,811	3.59
ENVIRONMENTAL ENGR IV	60,324	1.00	62,129	0.96	70,746	1.44	70,746	1.44
CLINICAL SOCIAL WORK SPV	48,723	0.97	101,606	1.96	56,021	1.04	56,021	1.04
FISCAL & ADMINISTRATIVE MGR B1	174,819	2.95	177,667	2.80	180,814	2.96	180,814	2.96
FISCAL & ADMINISTRATIVE MGR B2	127,607	1.89	141,367	1.98	141,582	2.00	141,582	2.00
RESEARCH MANAGER B1	48,472	1.00	49,748	1.02	51,884	1.03	51,884	1.03

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIV COMMUNITY &amp; PUBLIC HLTH</b>								
<b>CORE</b>								
RESEARCH MANAGER B2	126,282	2.01	146,914	2.16	138,577	2.22	138,577	2.22
RESEARCH MANAGER B3	76,678	1.00	106,373	1.53	132,447	1.77	132,447	1.77
HEALTH & SENIOR SVCS MANAGER 1	498,802	9.33	511,728	9.12	584,183	10.43	584,183	10.43
HEALTH & SENIOR SVCS MANAGER 2	1,341,468	20.91	1,505,509	22.51	1,529,357	22.73	1,529,357	22.73
HEALTH & SENIOR SVCS MANAGER 3	313,815	4.01	328,789	3.97	339,438	4.12	339,438	4.12
DESIGNATED PRINCIPAL ASST DEPT	22	0.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	93,434	1.00	93,434	1.00	96,237	1.00	96,237	1.00
DEPUTY DIVISION DIRECTOR	87,624	1.00	87,624	1.00	90,253	1.00	90,253	1.00
DESIGNATED PRINCIPAL ASST DIV	114,576	1.94	125,237	1.98	123,029	1.95	123,029	1.95
PROJECT SPECIALIST	510,607	12.17	295,963	21.36	458,724	18.73	406,224	15.23
CLERK	0	0.00	8,800	0.74	0	0.00	0	0.00
TYPIST	40,877	1.77	30,292	3.19	25,520	2.02	25,520	2.02
DENTAL CONSULTANT	0	0.00	28,285	0.50	28,364	0.51	28,364	0.51
SPECIAL ASST PROFESSIONAL	398,372	4.87	464,353	5.07	454,369	5.14	454,369	5.14
NURSING CONSULTANT	0	0.00	14,142	0.50	0	0.00	0	0.00
HEALTH PROGRAM AIDE	22,737	0.42	14,142	0.50	14,182	0.51	14,182	0.51
HEALTH PROGRAM CONSULTANT	36,191	0.48	19,799	0.50	19,855	0.51	19,855	0.51
PHARMACIST	0	0.00	0	0.00	19,090	0.51	19,090	0.51
2009 ARRA - 1	10,012	0.27	0	0.00	0	0.00	0	0.00
2009 ARRA - 0	2,083	0.04	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>22,727,660</b>	<b>549.74</b>	<b>25,263,271</b>	<b>597.10</b>	<b>25,263,271</b>	<b>597.10</b>	<b>24,684,469</b>	<b>577.60</b>
TRAVEL, IN-STATE	684,132	0.00	809,541	0.00	744,987	0.00	744,987	0.00
TRAVEL, OUT-OF-STATE	161,276	0.00	239,372	0.00	167,404	0.00	167,404	0.00
SUPPLIES	1,363,691	0.00	1,045,312	0.00	1,268,393	0.00	1,268,393	0.00
PROFESSIONAL DEVELOPMENT	178,467	0.00	191,147	0.00	225,154	0.00	225,154	0.00
COMMUNICATION SERV & SUPP	83,377	0.00	68,701	0.00	99,082	0.00	99,082	0.00
PROFESSIONAL SERVICES	982,548	0.00	1,592,711	0.00	1,130,026	0.00	1,130,026	0.00
M&R SERVICES	20,665	0.00	57,750	0.00	21,214	0.00	21,214	0.00
COMPUTER EQUIPMENT	8,655	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	77,753	0.00	65,613	0.00	70,291	0.00	70,291	0.00
OTHER EQUIPMENT	84,199	0.00	75,224	0.00	84,516	0.00	84,516	0.00
PROPERTY & IMPROVEMENTS	0	0.00	75	0.00	0	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIV COMMUNITY &amp; PUBLIC HLTH</b>								
<b>CORE</b>								
BUILDING LEASE PAYMENTS	25,660	0.00	40,730	0.00	22,319	0.00	22,319	0.00
EQUIPMENT RENTALS & LEASES	1,123	0.00	7,188	0.00	966	0.00	966	0.00
MISCELLANEOUS EXPENSES	51,705	0.00	117,749	0.00	44,633	0.00	44,633	0.00
<b>TOTAL - EE</b>	<b>3,723,251</b>	<b>0.00</b>	<b>4,311,113</b>	<b>0.00</b>	<b>3,878,985</b>	<b>0.00</b>	<b>3,878,985</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	902,453	0.00	42,655	0.00	474,783	0.00	474,783	0.00
<b>TOTAL - PD</b>	<b>902,453</b>	<b>0.00</b>	<b>42,655</b>	<b>0.00</b>	<b>474,783</b>	<b>0.00</b>	<b>474,783</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$27,353,364</b>	<b>549.74</b>	<b>\$29,617,039</b>	<b>597.10</b>	<b>\$29,617,039</b>	<b>597.10</b>	<b>\$29,038,237</b>	<b>577.60</b>
<b>GENERAL REVENUE</b>	<b>\$7,766,528</b>	<b>174.46</b>	<b>\$6,183,442</b>	<b>141.95</b>	<b>\$6,183,442</b>	<b>141.95</b>	<b>\$6,158,572</b>	<b>140.95</b>
<b>FEDERAL FUNDS</b>	<b>\$17,957,831</b>	<b>355.56</b>	<b>\$19,182,744</b>	<b>391.81</b>	<b>\$19,182,744</b>	<b>391.81</b>	<b>\$18,628,812</b>	<b>373.31</b>
<b>OTHER FUNDS</b>	<b>\$1,629,005</b>	<b>19.72</b>	<b>\$4,250,853</b>	<b>63.34</b>	<b>\$4,250,853</b>	<b>63.34</b>	<b>\$4,250,853</b>	<b>63.34</b>

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>							
<b>Community and Public Health Administration</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>DCPH Program Operations</b>						<b>TOTAL</b>
<b>GR</b>	186,142						186,142
<b>FEDERAL</b>	913,352						913,352
<b>OTHER</b>	955,039						955,039
<b>TOTAL</b>	2,054,533						2,054,533

**1. What does this program do?**

The Division of Community and Public Health Administration 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. The division's administration provides public health emergency preparedness; fiscal management; policy development; personnel and human resource management; strategic planning; assurance of effective and efficient programs through performance management, program evaluation, and continuous quality improvement; customer/client satisfaction; and staff and resource development. The division's administration is responsible for approval of all contracts, grant applications, personnel actions, and non-routine correspondence with contractors, consumers, and other external partners and stakeholders.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State and federal authority for specific activities is included on division program description pages.

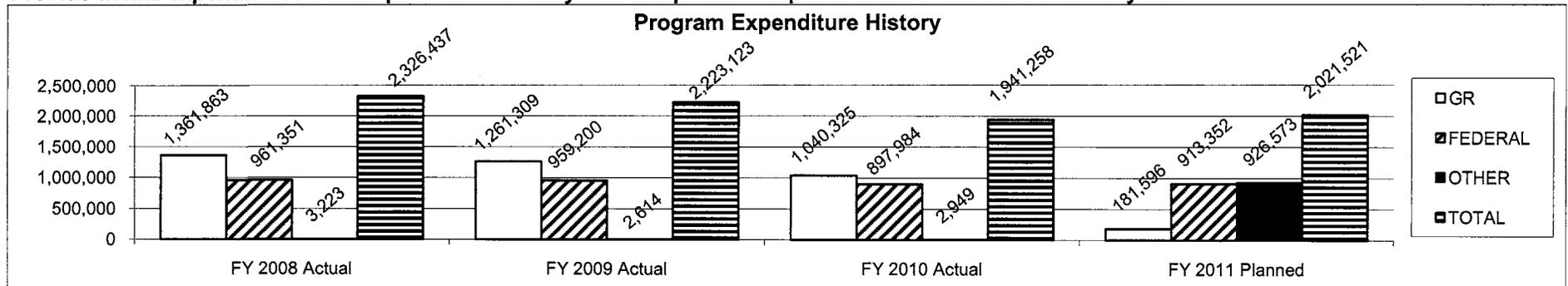
**3. Are there federal matching requirements? If yes, please explain.**

Yes. For each \$2 of federal funding there is a required \$1 state match for the Ryan White Grant. The Maternal and Child Health Block Grant requires a \$3 non-federal/\$4 federal match and maintenance of effort.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



PROGRAM DESCRIPTION

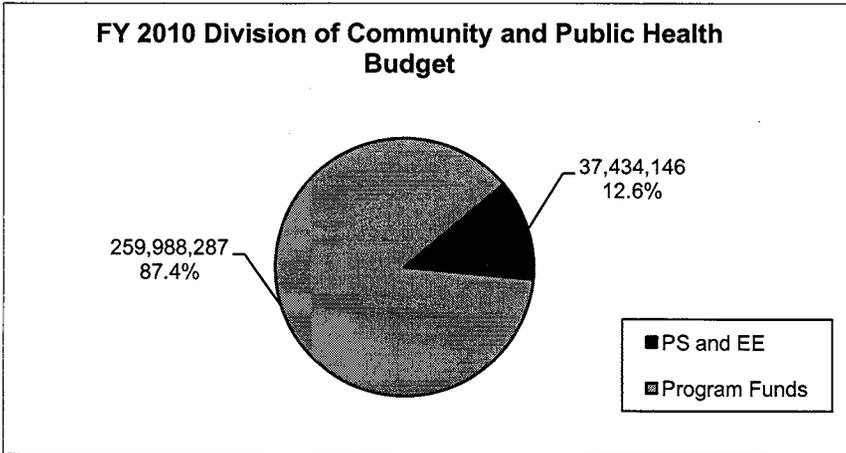
Health and Senior Services

Community and Public Health Administration

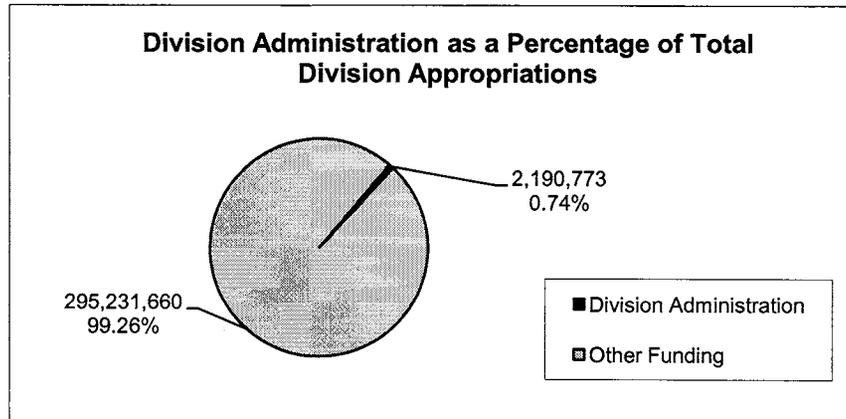
6. What are the sources of the "Other" funds?

Health Initiatives (0275); Missouri Public Health Services (0298); Department of Health and Senior Services Document Services (0646); and Hazardous Waste (0676).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>								
<b>Vital Records</b>								
<b>Program is found in the following core budget(s):</b>								
	<b>DCPH Program Operations</b>							<b>TOTAL</b>
<b>GR</b>	998,133							998,133
<b>FEDERAL</b>	91,434							91,434
<b>OTHER</b>	178,066							178,066
<b>TOTAL</b>	1,267,633							1,267,633

**1. What does this program do?**

The Bureau of Vital Records maintains the central registry of births, deaths, fetal deaths (after 20 weeks gestation, but before birth), reports of marriages, and dissolutions of marriages for the State of Missouri. The registry of births and deaths extends back to 1910, while the registry of marriages and dissolution of marriages extends back to 1948. The bureau also corrects vital records as authorized by law; files and issues certified copies of births, deaths, and fetal reports; issues statements relating to marriages and dissolution of marriages; and prepares new certificates for adoptions and legitimations. Other activities include providing confidential verifications to government agencies; conducting workshops for hospital personnel to ensure the complete, accurate, and timely filing of birth certificates and fetal reports; providing technical assistance, guidance, and workshops for funeral directors, medical examiners/coroners, and physicians to ensure that death records are filed promptly, legibly, and completely; providing vital records for use in the preparation and publication of vital statistics data; and participating in research projects that involve vital records. In addition, this Bureau maintains the Putative Father Registry, which creates an official record of a man's intention to acknowledge paternity of a child born outside of marriage.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 188.047-055, 192.016, 192.060, 193.005-325, 194.005-194.512, 453.100, and 453.170, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

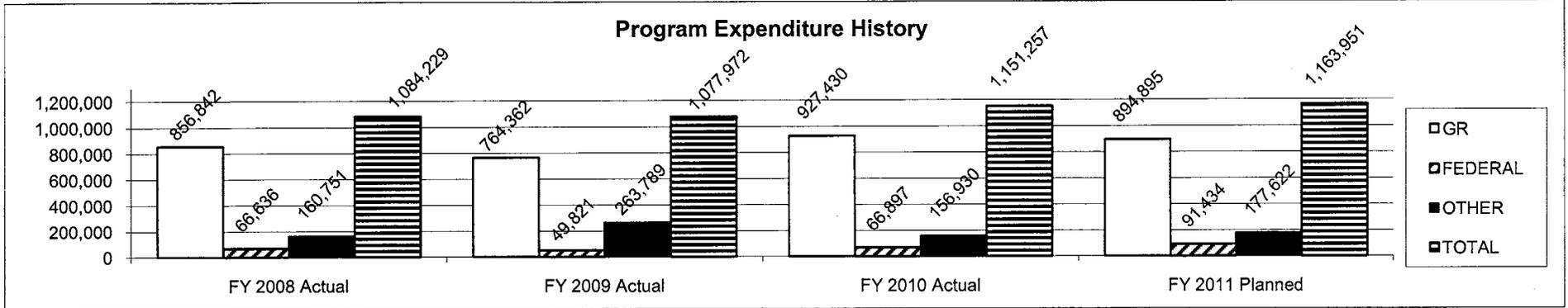
No.

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Vital Records

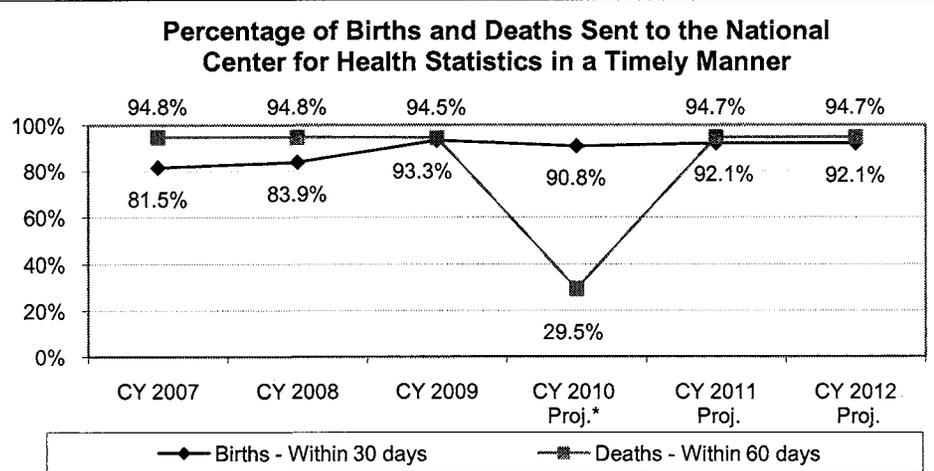
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

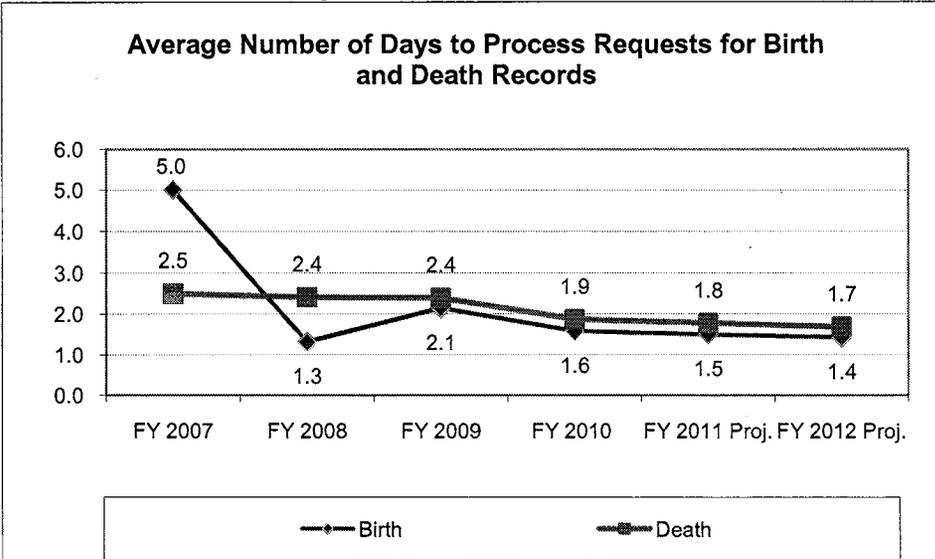
Missouri Public Health Services (0298); Department of Health and Senior Services Document Services (0646); and Putative Father Registry (0780).

7a. Provide an effectiveness measure.



\*Updated information will be available in February, 2011. The transition to an electronic registration system has delayed transmission to the National Center for Health Statistics.

7b. Provide an efficiency measure.



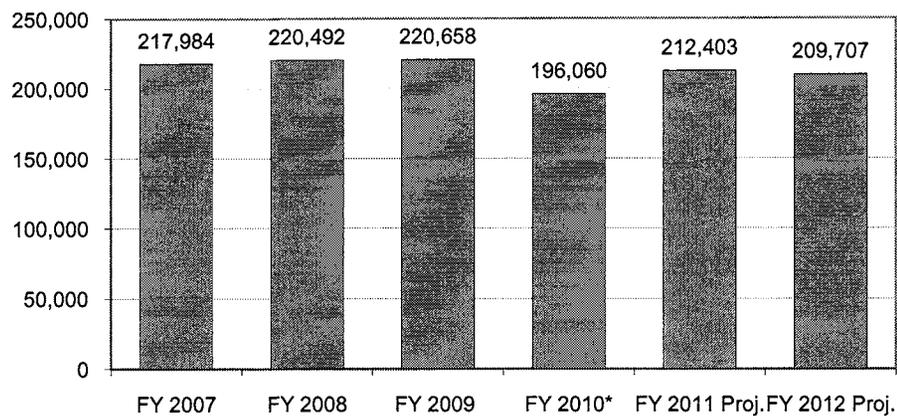
**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Vital Records**

**7c. Provide the number of clients/individuals served, if applicable.**

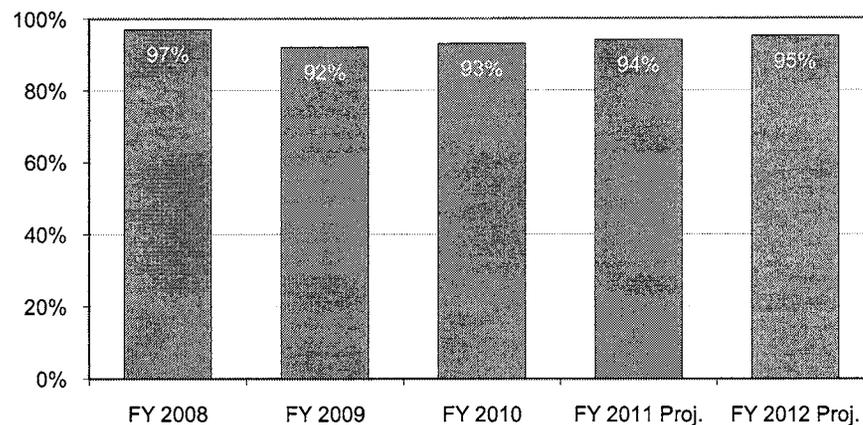
**Number of Vital Events Registered**



\*The transition to an electronic registration system has caused a decline in the number of events registered.

**7d. Provide a customer satisfaction measure, if available.**

**Percentage of Customers Served by the Bureau of Vital Records Office that Rated Service Above Average or Better**



**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
<b>CORE PUBLIC HLTH FUNCTIONS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	4,264	0.00	7,241	0.00	16,875	0.00	16,829	0.00	0.00
TOTAL - EE	4,264	0.00	7,241	0.00	16,875	0.00	16,829	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	7,723,930	0.00	9,011,708	0.00	7,649,154	0.00	7,649,154	0.00	0.00
TOTAL - PD	7,723,930	0.00	9,011,708	0.00	7,649,154	0.00	7,649,154	0.00	0.00
<b>TOTAL</b>	<b>7,728,194</b>	<b>0.00</b>	<b>9,018,949</b>	<b>0.00</b>	<b>7,666,029</b>	<b>0.00</b>	<b>7,665,983</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,728,194</b>	<b>0.00</b>	<b>\$9,018,949</b>	<b>0.00</b>	<b>\$7,666,029</b>	<b>0.00</b>	<b>\$7,665,983</b>	<b>0.00</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58230C</u>
<b>Community and Public Health</b>	
<b>Core - Aid to Local Public Health Agencies (Core Functions)</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	16,875	0	0	16,875
PSD	7,649,154	0	0	7,649,154
TRF	0	0	0	0
<b>Total</b>	<b>7,666,029</b>	<b>0</b>	<b>0</b>	<b>7,666,029</b>
FTE	0.00	0.00	0.00	0.00

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	16,829	0	0	16,829
PSD	7,649,154	0	0	7,649,154
TRF	0	0	0	0
<b>Total</b>	<b>7,665,983</b>	<b>0</b>	<b>0</b>	<b>7,665,983</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

The requested core funding provides support to 115 local public health agencies throughout Missouri. These agencies are critical partners of the state's public health system. The public health system monitors disease incidence, responds to disease outbreaks and public health emergencies, assures safe food and water, identifies specific health needs within local communities, and mobilizes existing resources to address them. Public health system challenges are increasing daily due to global travel that can bring new and unknown diseases to our doorstep. Newly emerging diseases (e.g. H1N1 virus or swine flu), the resurgence of old ones (e.g., mumps and tuberculosis), and the potential for public health emergencies place new demands on the public health system to assure that such diseases or agents are recognized early and measures are taken to protect and promote the public's health and safety.

The public health system is challenged by chronic diseases such as diabetes and heart disease and risk factors like obesity, smoking, and unhealthy eating. Planning and implementing policies to reduce the burden of these diseases and risk factors will improve the quality of life for Missourians and will decrease health care costs.

**3. PROGRAM LISTING (list programs included in this core funding)**

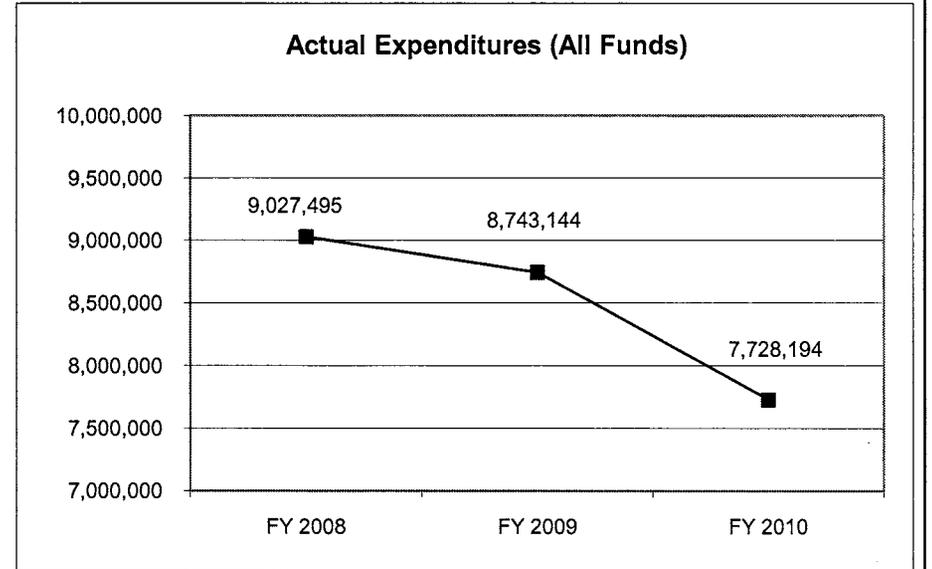
Local Public Health Services

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit 58230C</b>
<b>Community and Public Health</b>	
<b>Core - Aid to Local Public Health Agencies (Core Functions)</b>	

**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	9,027,772	9,027,772	9,019,586	9,018,949
Less Reverted (All Funds)	0	(282,833)	(1,278,517)	N/A
Budget Authority (All Funds)	9,027,772	8,744,939	7,741,069	N/A
Actual Expenditures (All Funds)	9,027,495	8,743,144	7,728,194	N/A
Unexpended (All Funds)	277	1,795	12,875	N/A
Unexpended, by Fund:				
General Revenue	277	1,795	12,875	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
CORE PUBLIC HLTH FUNCTIONS**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			EE	0.00	7,241	0	0	7,241	
			PD	0.00	9,011,708	0	0	9,011,708	
			<b>Total</b>	<b>0.00</b>	<b>9,018,949</b>	<b>0</b>	<b>0</b>	<b>9,018,949</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reduction	154	3944	EE	0.00	(47)	0	0	(47)	Mileage reimbursement rate reduced to \$0.37 per mile.
Core Reduction	157	3944	EE	0.00	(31)	0	0	(31)	Professional Services reduced by 5.5%.
Core Reduction	158	3944	PD	0.00	(1,352,842)	0	0	(1,352,842)	Core Public Health reduced by 15%.
Core Reallocation	520	3944	EE	0.00	9,712	0	0	9,712	Internal reallocations based on planned expenditures.
Core Reallocation	520	3944	PD	0.00	(9,712)	0	0	(9,712)	Internal reallocations based on planned expenditures.
			<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(1,352,920)</b>	<b>0</b>	<b>0</b>	<b>(1,352,920)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			EE	0.00	16,875	0	0	16,875	
			PD	0.00	7,649,154	0	0	7,649,154	
			<b>Total</b>	<b>0.00</b>	<b>7,666,029</b>	<b>0</b>	<b>0</b>	<b>7,666,029</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	1767		EE	0.00	(46)	0	0	(46)	FY12 Core Reductions
			<b>NET GOVERNOR CHANGES</b>	<b>0.00</b>	<b>(46)</b>	<b>0</b>	<b>0</b>	<b>(46)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			EE	0.00	16,829	0	0	16,829	

**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HEALTH & SENIOR SERVICES  
CORE PUBLIC HLTH FUNCTIONS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	7,649,154	0	0	7,649,154	
	<b>Total</b>	<b>0.00</b>	<b>7,665,983</b>	<b>0</b>	<b>0</b>	<b>7,665,983</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CORE PUBLIC HLTH FUNCTIONS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	72	0.00	2,053	0.00	287	0.00	270	0.00
SUPPLIES	1,784	0.00	504	0.00	7,060	0.00	7,060	0.00
PROFESSIONAL DEVELOPMENT	640	0.00	1,234	0.00	2,533	0.00	2,533	0.00
COMMUNICATION SERV & SUPP	500	0.00	0	0.00	1,979	0.00	1,979	0.00
PROFESSIONAL SERVICES	583	0.00	0	0.00	2,303	0.00	2,274	0.00
M&R SERVICES	685	0.00	0	0.00	2,711	0.00	2,711	0.00
OFFICE EQUIPMENT	0	0.00	165	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	284	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	137	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,864	0.00	1	0.00	1	0.00
<b>TOTAL - EE</b>	<b>4,264</b>	<b>0.00</b>	<b>7,241</b>	<b>0.00</b>	<b>16,875</b>	<b>0.00</b>	<b>16,829</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	7,723,930	0.00	9,011,708	0.00	7,649,154	0.00	7,649,154	0.00
<b>TOTAL - PD</b>	<b>7,723,930</b>	<b>0.00</b>	<b>9,011,708</b>	<b>0.00</b>	<b>7,649,154</b>	<b>0.00</b>	<b>7,649,154</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,728,194</b>	<b>0.00</b>	<b>\$9,018,949</b>	<b>0.00</b>	<b>\$7,666,029</b>	<b>0.00</b>	<b>\$7,665,983</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$7,728,194</b>	<b>0.00</b>	<b>\$9,018,949</b>	<b>0.00</b>	<b>\$7,666,029</b>	<b>0.00</b>	<b>\$7,665,983</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>							
<b>Local Public Health Services (LPHS)</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>DCPH Program Operations</b>	<b>Aid to LPHA</b>	<b>DCPH Programs and Contracts</b>				<b>TOTAL</b>
<b>GR</b>	187,846	7,665,983	0				7,853,829
<b>FEDERAL</b>	595,772	0	3,482,395				4,078,167
<b>OTHER</b>	15,024	0	0				15,024
<b>TOTAL</b>	798,642	7,665,983	3,482,395				11,947,020

**1. What does this program do?**

Local Public Health Services (LPHS) supports a minimal yet effective public health presence in every city and county in Missouri. LPHS administers contracts that supplement local health department efforts to provide essential public health services (core functions). Contract services include surveillance, investigation, and intervention in threats to health, whether caused by disease outbreaks (such as H1N1 flu), bioterrorism, emerging infections, food borne illnesses, or chronic disease. The contract also supplements local capacity to inspect food and lodging facilities, enforces regulations, provides health education, assesses community health and health resources, and identifies leading health and safety problems in communities. LPHS works to strengthen Missouri's public health system by providing technical assistance to local agencies, working with external partners to assure training opportunities for public health workers, assessing capacity, and setting standards of excellence in public health practice.

Maternal and Child Health (MCH) program distributes federal MCH Services Block Grant funds to local public health agencies through the MCH services contract. The contract purpose is to establish, within each local public health jurisdiction, a system that is capable of addressing targeted health issues for the MCH population of pregnant women, infants, children, and adolescents; women of child-bearing age; and children with special health care needs.

Child Care Health Consultation (CCHC) program, is a partnership between DHSS and the local public health agencies (LPHAs). Health professionals from LPHAs provide health and safety consultation and education to child care providers and young parents of children in child care across the state. Health education is provided to young children in child care settings. Targeted health issues for the CCHC program include obesity prevention in young children and managing children with special health care needs in child care settings. Child Care Block Grant funding and some MCH Services Block Grant, Early Childhood Education and Care Fund through the Department of Social Services, and Center for Disease Control and Prevention (CDC) funding through the Asthma program provide support for this state wide program.

Community Development Services (CDS), funded by the Public Health and Health Service (PHHS) Block Grant, partners with LPHAs and local communities to improve the health and safety of their community. CDS provides technical assistance, consultation, and training to support community health efforts. They also provide LPHA board training and strategic planning assistance. CDS partners with other state agencies and public and private entities in providing community health

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 167.181, 191.677, 191.668, 191.733, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo (Disease Surveillance, Communicable Disease Prevention, Immunization, Environmental Public Health and Safety, Childhood Lead Poisoning Prevention); Social Security Act Title V Section 501.510.

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Local Public Health Services (LPHS)

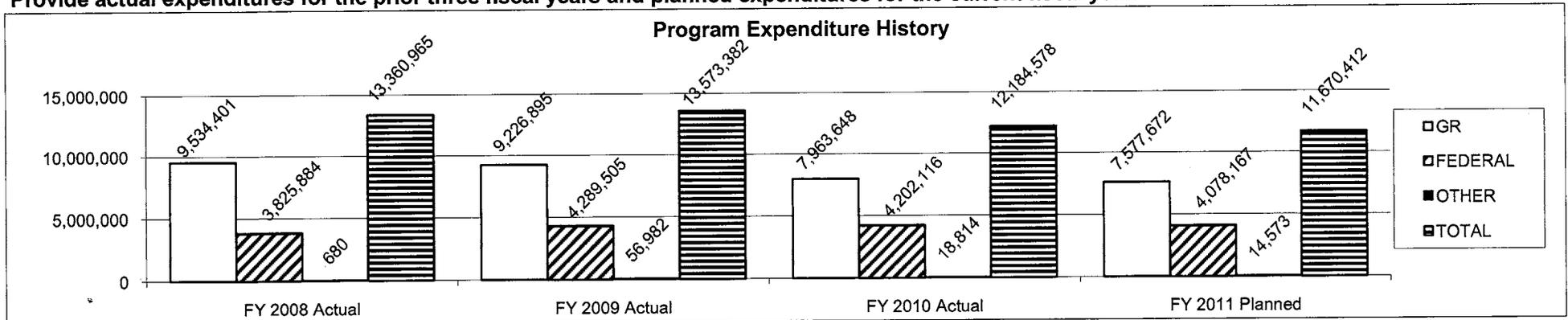
**3. Are there federal matching requirements? If yes, please explain.**

Yes, the LPHS core funding provides match for the MCH Services Block Grant that requires a \$3 non-federal/\$4 federal match and maintenance of effort. This funding also provides maintenance of effort of \$240,753 for the Cancer Registry and a 10 percent non-federal/federal match for both the CERT Public Health Preparedness and the Hospital Preparedness Program grants.

**4. Is this a federally mandated program? If yes, please explain.**

No.

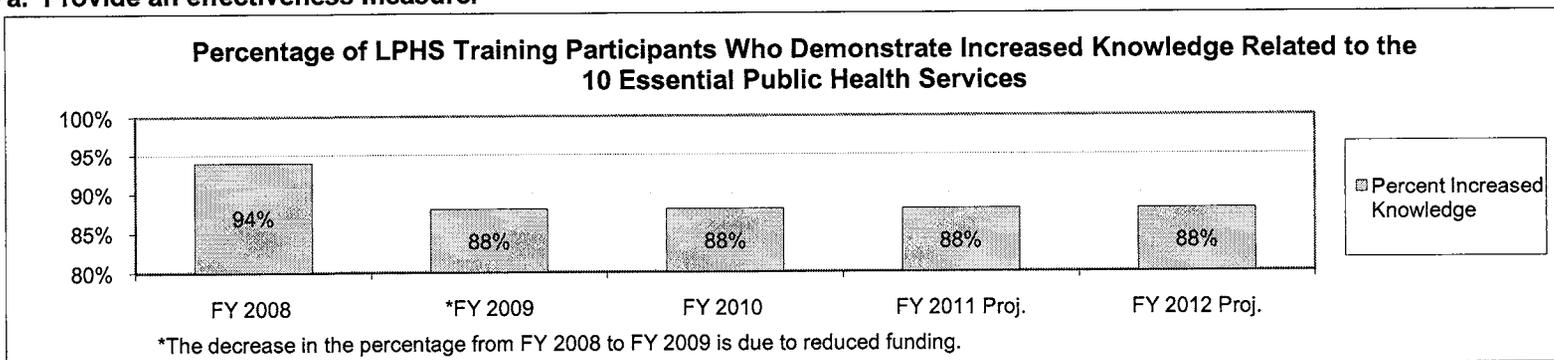
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

**7a. Provide an effectiveness measure.**

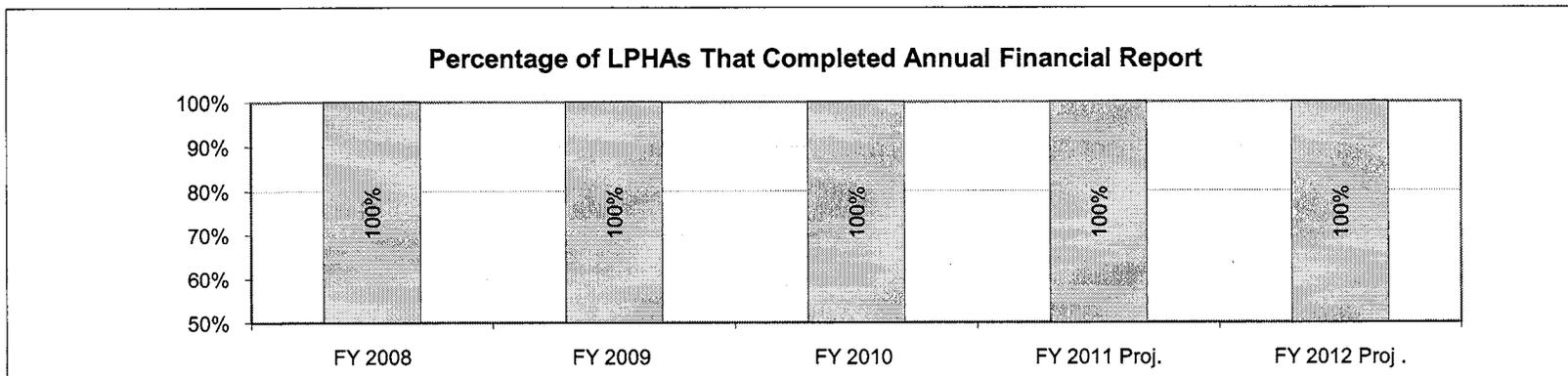


**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Local Public Health Services (LPHS)**

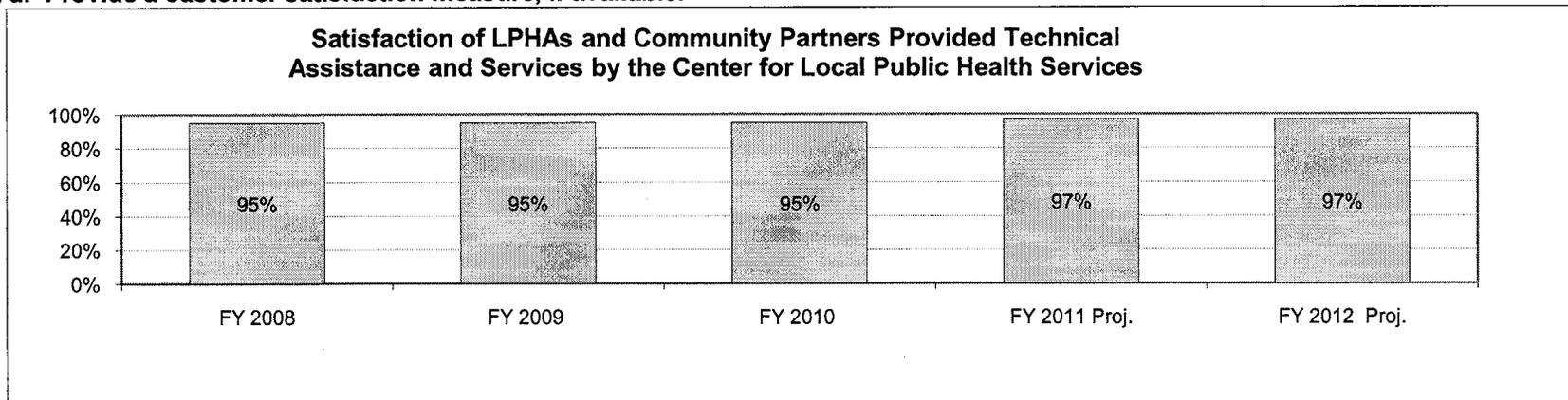
**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**

<b>Contracts with Local Public Health Agencies (LPHAs)</b>					
	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012 Proj.</b>
Number of Contracts with LPHAs	115	115	115	115	116

**7d. Provide a customer satisfaction measure, if available.**



**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIV COMM &amp; PUBLIC HLTH PROGRAMS</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	730,314	0.00	1,736,019	0.00	1,083,351	0.00	1,052,422	0.00
DEPARTMENT OF HEALTH	4,730,492	0.00	22,625,638	0.00	4,730,492	0.00	4,730,492	0.00
FEDRAL BUDGET STAB-MEDICAID RE	103,689	0.00	0	0.00	0	0.00	0	0.00
ORGAN DONOR PROGRAM	56,104	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	5,620,599	0.00	24,461,657	0.00	5,913,843	0.00	5,882,914	0.00
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	1,627,688	0.00	188,708	0.00	1,312,139	0.00	1,312,139	0.00
DEPARTMENT OF HEALTH	22,700,981	0.00	4,764,264	0.00	22,659,410	0.00	22,659,410	0.00
FEDRAL BUDGET STAB-MEDICAID RE	1,035,854	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	25,364,523	0.00	4,952,972	0.00	23,971,549	0.00	23,971,549	0.00
<b>TOTAL</b>	<b>30,985,122</b>	<b>0.00</b>	<b>29,414,629</b>	<b>0.00</b>	<b>29,885,392</b>	<b>0.00</b>	<b>29,854,463</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$30,985,122</b>	<b>0.00</b>	<b>\$29,414,629</b>	<b>0.00</b>	<b>\$29,885,392</b>	<b>0.00</b>	<b>\$29,854,463</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LEAD ABATEMENT LOAN PRGM</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
MISSOURI LEAD ABATEMENT LOAN	37,861	0.00	76,000	0.00	76,000	0.00	76,000	0.00
TOTAL - PD	37,861	0.00	76,000	0.00	76,000	0.00	76,000	0.00
<b>TOTAL</b>	<b>37,861</b>	<b>0.00</b>	<b>76,000</b>	<b>0.00</b>	<b>76,000</b>	<b>0.00</b>	<b>76,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$37,861</b>	<b>0.00</b>	<b>\$76,000</b>	<b>0.00</b>	<b>\$76,000</b>	<b>0.00</b>	<b>\$76,000</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICATIONS PROGRAMS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00
DEPARTMENT OF HEALTH	13,330,955	0.00	15,475,564	0.00	15,475,564	0.00	15,475,564	0.00
TOTAL - PD	17,857,111	0.00	20,001,720	0.00	20,001,720	0.00	20,001,720	0.00
<b>TOTAL</b>	<b>17,857,111</b>	<b>0.00</b>	<b>20,001,720</b>	<b>0.00</b>	<b>20,001,720</b>	<b>0.00</b>	<b>20,001,720</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,857,111</b>	<b>0.00</b>	<b>\$20,001,720</b>	<b>0.00</b>	<b>\$20,001,720</b>	<b>0.00</b>	<b>\$20,001,720</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL HEALTH GRANTS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
HEALTH INITIATIVES	71,325	0.00	4,838,564	0.00	0	0.00	0	0.00
TOTAL - EE	71,325	0.00	4,838,564	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
HEALTH INITIATIVES	5,293,228	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	5,293,228	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>5,364,553</b>	<b>0.00</b>	<b>4,838,564</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,364,553</b>	<b>0.00</b>	<b>\$4,838,564</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>SCHOOL VISION EXAMS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
BLINDNESS EDUC, SCRNG & TRTMNT	1,841	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	1,841	0.00	0	0.00	0	0.00	0	0.00	0.00
<b>TOTAL</b>	<b>1,841</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,841</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>CHILD W/SPECIAL HLTH NEEDS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	580,524	0.00	1,002,757	0.00	574,413	0.00	557,050	0.00
C & M SMITH MEMORIAL ENDOWMENT	31,364	0.00	35,000	0.00	35,000	0.00	35,000	0.00
CRIPPLED CHILDREN	6,011	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	617,899	0.00	1,067,757	0.00	639,413	0.00	622,050	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	408,787	0.00	606	0.00	409,850	0.00	409,850	0.00
TOTAL - PD	408,787	0.00	606	0.00	409,850	0.00	409,850	0.00
<b>TOTAL</b>	<b>1,026,686</b>	<b>0.00</b>	<b>1,068,363</b>	<b>0.00</b>	<b>1,049,263</b>	<b>0.00</b>	<b>1,031,900</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,026,686</b>	<b>0.00</b>	<b>\$1,068,363</b>	<b>0.00</b>	<b>\$1,049,263</b>	<b>0.00</b>	<b>\$1,031,900</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>HEAD INJURY SERVICES</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	578,136	0.00	957,328	0.00	26,867	0.00	601	0.00
DEPARTMENT OF HEALTH	0	0.00	146,947	0.00	0	0.00	0	0.00
HEAD INJURY	1,085,964	0.00	852,400	0.00	1,149,900	0.00	1,149,900	0.00
TOTAL - EE	1,664,100	0.00	1,956,675	0.00	1,176,767	0.00	1,150,501	0.00
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	453,650	0.00	0	0.00	393,605	0.00	393,605	0.00
DEPARTMENT OF HEALTH	187,021	0.00	0	0.00	146,947	0.00	146,947	0.00
HEAD INJURY	0	0.00	297,500	0.00	0	0.00	0	0.00
TOTAL - PD	640,671	0.00	297,500	0.00	540,552	0.00	540,552	0.00
<b>TOTAL</b>	<b>2,304,771</b>	<b>0.00</b>	<b>2,254,175</b>	<b>0.00</b>	<b>1,717,319</b>	<b>0.00</b>	<b>1,691,053</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,304,771</b>	<b>0.00</b>	<b>\$2,254,175</b>	<b>0.00</b>	<b>\$1,717,319</b>	<b>0.00</b>	<b>\$1,691,053</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GENETICS PROGRAM</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	761,316	0.00	294,179	0.00	199,704	0.00	172,182	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	276,750	0.00	0	0.00	0	0.00
TOTAL - EE	761,316	0.00	570,929	0.00	199,704	0.00	172,182	0.00
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	244,747	0.00	0	0.00	64,200	0.00	64,200	0.00
MO PUBLIC HEALTH SERVICES	164,020	0.00	743,000	0.00	1,019,750	0.00	1,019,750	0.00
TOTAL - PD	408,767	0.00	743,000	0.00	1,083,950	0.00	1,083,950	0.00
<b>TOTAL</b>	<b>1,170,083</b>	<b>0.00</b>	<b>1,313,929</b>	<b>0.00</b>	<b>1,283,654</b>	<b>0.00</b>	<b>1,256,132</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,170,083</b>	<b>0.00</b>	<b>\$1,313,929</b>	<b>0.00</b>	<b>\$1,283,654</b>	<b>0.00</b>	<b>\$1,256,132</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEXUAL ASSAULT PREVENTION</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	0	0.00	881,596	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	881,596	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	536,610	0.00	7,538	0.00	889,134	0.00	889,134	0.00
TOTAL - PD	536,610	0.00	7,538	0.00	889,134	0.00	889,134	0.00
<b>TOTAL</b>	<b>536,610</b>	<b>0.00</b>	<b>889,134</b>	<b>0.00</b>	<b>889,134</b>	<b>0.00</b>	<b>889,134</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$536,610</b>	<b>0.00</b>	<b>\$889,134</b>	<b>0.00</b>	<b>\$889,134</b>	<b>0.00</b>	<b>\$889,134</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> 58420C	58560C	58620C
<b>Community and Public Health</b>	58425C	58570C	58515C
<b>Core - Division of Community and Public Health Programs and Contracts</b>	58445C	58580C	58565C

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	1,884,335	4,730,492	1,314,900	7,929,727	E	1,782,255	4,730,492	1,314,900	7,827,647	E
PSD	6,705,950	39,171,055	1,095,750	46,972,755	E	6,705,950	39,171,055	1,095,750	46,972,755	E
TRF	0	0	0	0		0	0	0	0	
<b>Total</b>	<b>8,590,285</b>	<b>43,901,547</b>	<b>2,410,650</b>	<b>54,902,482</b>		<b>8,488,205</b>	<b>43,901,547</b>	<b>2,410,650</b>	<b>54,800,402</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Missouri Public Health Services (0298); Head Injury (0742); Organ Donor Program (0824); C&M Smith Memorial Endowment (0873); Missouri Lead Abatement Loan (0893); and Children's Special Health Care Needs (0950).

<b>Est. Fringe</b>	991,825	2,632,519	731,742	4,356,086
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Missouri Public Health Services (0298); Head Injury (0742); Organ Donor Program (0824); C&M Smith Memorial Endowment (0873); Missouri Lead Abatement Loan (0893); and Children's Special Health Care Needs (0950).

Note: An "E" is requested for \$27,198,922 from the Department of Health and Senior Service Federal Fund.

**2. CORE DESCRIPTION**

Core funding is requested for public health activities relating to environmental health and communicable diseases, including services for individuals with HIV/AIDS (medications, case management, and housing); infectious disease prevention and surveillance (including STDs, HIV, West Nile, tick-borne disease, tuberculosis, and refugee health); lead screening; health education; and inspections for child care sanitation and food.

This funding also supports the following initiatives: chronic disease prevention and health promotion; genetic screening; diagnostic evaluations, counseling, and treatment services; rural health; primary care; commodity supplemental food; breastfeeding education; nutrition education; breast and cervical cancer and heart disease screening; Missouri Cancer Registry; Missouri Arthritis Program; Tobacco Use Prevention Program; Organ Donation Program; head injury rehabilitation; injury prevention; maternal and child health services, including home visiting; service coordination and treatment for children with special health care needs; sexual assault prevention education; SIDS autopsy payments; Missouri School-Aged Children's Health Services; adolescent health and abstinence-only education; oral health; and related surveillance systems. The division contracts with local public health agencies and other providers to deliver these public health services.

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> 58420C	58560C	58620C
<b>Community and Public Health</b>	58425C	58570C	58515C
<b>Core - Division of Community and Public Health Programs and Contracts</b>	58445C	58580C	58565C

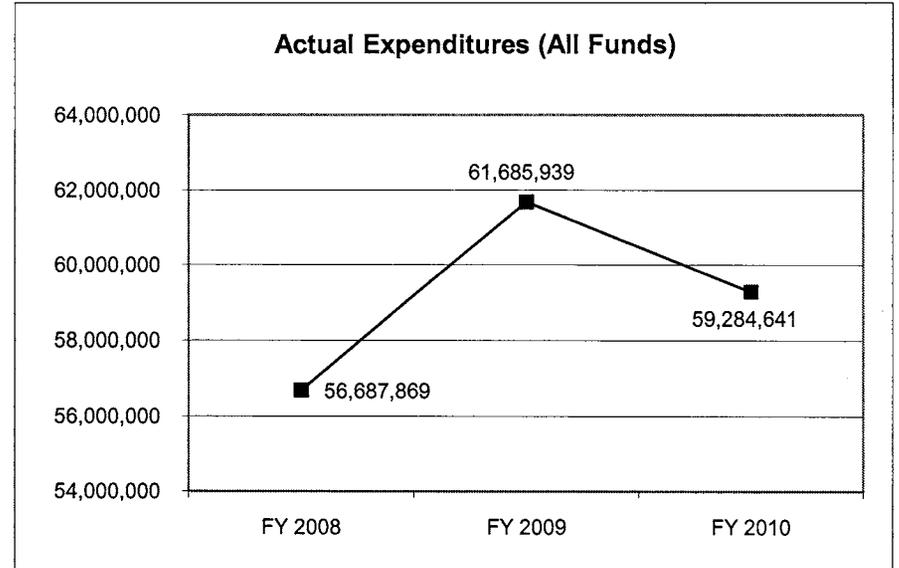
**3. PROGRAM LISTING (list programs included in this core funding)**

All programs in the Division of Community and Public Health except:

- Alternatives to Abortion
- Center for Emergency Response and Terrorism
- Office of Minority Health
- Vital Records
- State Public Health Laboratory

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	63,265,356	62,757,215	60,170,890	59,856,514
Less Reverted (All Funds)	0	(407,065)	(202,697)	N/A
Budget Authority (All Funds)	63,265,356	62,350,150	59,968,193	N/A
Actual Expenditures (All Funds)	56,687,869	61,685,939	59,284,641	N/A
Unexpended (All Funds)	6,577,487	664,211	683,552	N/A
Unexpended, by Fund:				
General Revenue	117,749	5,062	4,720	N/A
Federal	6,028,994	131,063	295,337	N/A
Other	430,744	528,087	383,495	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIV COMM & PUBLIC HLTH PROGRAMS**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			EE	0.00	1,736,019	22,625,638	100,000	24,461,657	
			PD	0.00	188,708	4,764,264	0	4,952,972	
			<b>Total</b>	<b>0.00</b>	<b>1,924,727</b>	<b>27,389,902</b>	<b>100,000</b>	<b>29,414,629</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reduction	167	1255	EE	0.00	(141)	0	0	(141)	Mileage reimbursement rate reduced to \$0.37 per mile.
Core Reduction	169	1255	EE	0.00	(37,059)	0	0	(37,059)	Professional Services reduced by 5.5%.
Core Reallocation	498	1255	EE	0.00	507,963	0	0	507,963	Core reallocation from Head Injury Services to adjust core funding based on intent of FY-11 budget cuts.
Core Reallocation	521	1968	EE	0.00	(57,500)	0	0	(57,500)	Internal reallocations based on planned expenditures.
Core Reallocation	521	1256	EE	0.00	0	(17,704,166)	0	(17,704,166)	Internal reallocations based on planned expenditures.
Core Reallocation	521	1974	EE	0.00	0	(190,980)	0	(190,980)	Internal reallocations based on planned expenditures.
Core Reallocation	521	1255	EE	0.00	(1,065,931)	0	0	(1,065,931)	Internal reallocations based on planned expenditures.
Core Reallocation	521	1968	PD	0.00	57,500	0	0	57,500	Internal reallocations based on planned expenditures.
Core Reallocation	521	1256	PD	0.00	0	17,704,166	0	17,704,166	Internal reallocations based on planned expenditures.
Core Reallocation	521	1974	PD	0.00	0	190,980	0	190,980	Internal reallocations based on planned expenditures.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIV COMM & PUBLIC HLTH PROGRAMS**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	521 1255 PD	0.00	1,065,931	0	0	1,065,931	Internal reallocations based on planned expenditures.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>470,763</b>	<b>0</b>	<b>0</b>	<b>470,763</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	1,083,351	4,730,492	100,000	5,913,843	
	PD	0.00	1,312,139	22,659,410	0	23,971,549	
	<b>Total</b>	<b>0.00</b>	<b>2,395,490</b>	<b>27,389,902</b>	<b>100,000</b>	<b>29,885,392</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1761 EE	0.00	(30,929)	0	0	(30,929)	FY12 Core Reductions
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(30,929)</b>	<b>0</b>	<b>0</b>	<b>(30,929)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	1,052,422	4,730,492	100,000	5,882,914	
	PD	0.00	1,312,139	22,659,410	0	23,971,549	
	<b>Total</b>	<b>0.00</b>	<b>2,364,561</b>	<b>27,389,902</b>	<b>100,000</b>	<b>29,854,463</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
LEAD ABATEMENT LOAN PRGM**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	76,000	76,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>76,000</b>	<b>76,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	76,000	76,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>76,000</b>	<b>76,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	76,000	76,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>76,000</b>	<b>76,000</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
MEDICATIONS PROGRAMS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	4,526,156	15,475,564	0	20,001,720	
	<b>Total</b>	<b>0.00</b>	<b>4,526,156</b>	<b>15,475,564</b>	<b>0</b>	<b>20,001,720</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	4,526,156	15,475,564	0	20,001,720	
	<b>Total</b>	<b>0.00</b>	<b>4,526,156</b>	<b>15,475,564</b>	<b>0</b>	<b>20,001,720</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	4,526,156	15,475,564	0	20,001,720	
	<b>Total</b>	<b>0.00</b>	<b>4,526,156</b>	<b>15,475,564</b>	<b>0</b>	<b>20,001,720</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
SCHOOL HEALTH GRANTS**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	4,838,564	4,838,564	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,838,564</b>	<b>4,838,564</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	222 3974 EE	0.00	0	0	(4,838,564)	(4,838,564)	Eliminate School Health Grants.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(4,838,564)</b>	<b>(4,838,564)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
CHILD W/SPECIAL HLTH NEEDS**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	1,002,757	0	65,000	1,067,757	
		PD	0.00	606	0	0	606	
		<b>Total</b>	<b>0.00</b>	<b>1,003,363</b>	<b>0</b>	<b>65,000</b>	<b>1,068,363</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	229 9419	EE	0.00	(19,100)	0	0	(19,100)	Professional Services reduced by 5.5%.
Core Reallocation	522 9419	EE	0.00	(275,764)	0	0	(275,764)	Internal reallocations based on planned expenditures.
Core Reallocation	522 1998	EE	0.00	(133,480)	0	0	(133,480)	Internal reallocations based on planned expenditures.
Core Reallocation	522 9419	PD	0.00	275,764	0	0	275,764	Internal reallocations based on planned expenditures.
Core Reallocation	522 1998	PD	0.00	133,480	0	0	133,480	Internal reallocations based on planned expenditures.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(19,100)</b>	<b>0</b>	<b>0</b>	<b>(19,100)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	574,413	0	65,000	639,413	
		PD	0.00	409,850	0	0	409,850	
		<b>Total</b>	<b>0.00</b>	<b>984,263</b>	<b>0</b>	<b>65,000</b>	<b>1,049,263</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1775	EE	0.00	(17,363)	0	0	(17,363)	FY12 Core Reductions
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(17,363)</b>	<b>0</b>	<b>0</b>	<b>(17,363)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	557,050	0	65,000	622,050	

**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HEALTH & SENIOR SERVICES  
CHILD W/SPECIAL HLTH NEEDS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	409,850	0	0	409,850	
	<b>Total</b>	<b>0.00</b>	<b>966,900</b>	<b>0</b>	<b>65,000</b>	<b>1,031,900</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
HEAD INJURY SERVICES**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			EE	0.00	957,328	146,947	852,400	1,956,675	
			PD	0.00	0	0	297,500	297,500	
			<b>Total</b>	<b>0.00</b>	<b>957,328</b>	<b>146,947</b>	<b>1,149,900</b>	<b>2,254,175</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reduction	231	0262	EE	0.00	(28,893)	0	0	(28,893)	Professional Services reduced by 5.5%.
Core Reallocation	499	0262	EE	0.00	(507,963)	0	0	(507,963)	Core reallocation to DCPH Programs to adjust core funding based on intent of FY-11 budget cuts.
Core Reallocation	523	7527	EE	0.00	0	0	297,500	297,500	Internal reallocations based on planned expenditures.
Core Reallocation	523	2002	EE	0.00	0	(146,947)	0	(146,947)	Internal reallocations based on planned expenditures.
Core Reallocation	523	1999	EE	0.00	(146,947)	0	0	(146,947)	Internal reallocations based on planned expenditures.
Core Reallocation	523	0262	EE	0.00	(246,658)	0	0	(246,658)	Internal reallocations based on planned expenditures.
Core Reallocation	523	0262	PD	0.00	246,658	0	0	246,658	Internal reallocations based on planned expenditures.
Core Reallocation	523	7527	PD	0.00	0	0	(297,500)	(297,500)	Internal reallocations based on planned expenditures.
Core Reallocation	523	2002	PD	0.00	0	146,947	0	146,947	Internal reallocations based on planned expenditures.
Core Reallocation	523	1999	PD	0.00	146,947	0	0	146,947	Internal reallocations based on planned expenditures.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>(536,856)</b>	<b>0</b>	<b>0</b>	<b>(536,856)</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
HEAD INJURY SERVICES**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	26,867	0	1,149,900	1,176,767	
	PD	0.00	393,605	146,947	0	540,552	
	<b>Total</b>	<b>0.00</b>	<b>420,472</b>	<b>146,947</b>	<b>1,149,900</b>	<b>1,717,319</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1760	EE	0.00	(26,266)	0	0	(26,266) FY12 Core Reductions
	<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(26,266)</b>	<b>0</b>	<b>0</b>	<b>(26,266)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	601	0	1,149,900	1,150,501	
	PD	0.00	393,605	146,947	0	540,552	
	<b>Total</b>	<b>0.00</b>	<b>394,206</b>	<b>146,947</b>	<b>1,149,900</b>	<b>1,691,053</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
GENETICS PROGRAM**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	294,179	0	276,750	570,929	
		PD	0.00	0	0	743,000	743,000	
		<b>Total</b>	<b>0.00</b>	<b>294,179</b>	<b>0</b>	<b>1,019,750</b>	<b>1,313,929</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	233 7731	EE	0.00	(30,275)	0	0	(30,275)	Professional Services reduced by 5.5%.
Core Reallocation	524 7731	EE	0.00	(64,200)	0	0	(64,200)	Internal reallocations based on planned expenditures.
Core Reallocation	524 1690	EE	0.00	0	0	(276,750)	(276,750)	Internal reallocations based on planned expenditures.
Core Reallocation	524 7731	PD	0.00	64,200	0	0	64,200	Internal reallocations based on planned expenditures.
Core Reallocation	524 1690	PD	0.00	0	0	276,750	276,750	Internal reallocations based on planned expenditures.
	<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(30,275)</b>	<b>0</b>	<b>0</b>	<b>(30,275)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	199,704	0	0	199,704	
		PD	0.00	64,200	0	1,019,750	1,083,950	
		<b>Total</b>	<b>0.00</b>	<b>263,904</b>	<b>0</b>	<b>1,019,750</b>	<b>1,283,654</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1774	EE	0.00	(27,522)	0	0	(27,522)	FY12 Core Reductions
	<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(27,522)</b>	<b>0</b>	<b>0</b>	<b>(27,522)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	172,182	0	0	172,182	

**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HEALTH & SENIOR SERVICES  
GENETICS PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	64,200	0	1,019,750	1,083,950	
	<b>Total</b>	<b>0.00</b>	<b>236,382</b>	<b>0</b>	<b>1,019,750</b>	<b>1,256,132</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
SEXUAL ASSAULT PREVENTION**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	881,596	0	881,596	
	PD	0.00	0	7,538	0	7,538	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>889,134</b>	<b>0</b>	<b>889,134</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	525 4659 EE	0.00	0	(881,596)	0	(881,596)	Internal reallocations based on planned expenditures.
Core Reallocation	525 4659 PD	0.00	0	881,596	0	881,596	Internal reallocations based on planned expenditures.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	0	0	
	PD	0.00	0	889,134	0	889,134	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>889,134</b>	<b>0</b>	<b>889,134</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	0	0	
	PD	0.00	0	889,134	0	889,134	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>889,134</b>	<b>0</b>	<b>889,134</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIV COMM &amp; PUBLIC HLTH PROGRAMS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	11,298	0.00	46,761	0.00	11,271	0.00	11,271	0.00
TRAVEL, OUT-OF-STATE	1,944	0.00	9,319	0.00	1,944	0.00	1,944	0.00
SUPPLIES	654,647	0.00	566,156	0.00	647,779	0.00	646,741	0.00
PROFESSIONAL DEVELOPMENT	21,112	0.00	25,558	0.00	20,462	0.00	20,462	0.00
COMMUNICATION SERV & SUPP	72,126	0.00	105,249	0.00	72,127	0.00	72,127	0.00
PROFESSIONAL SERVICES	4,845,515	0.00	23,689,870	0.00	5,151,277	0.00	5,121,386	0.00
M&R SERVICES	0	0.00	240	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	4,976	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	4,018	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	6,227	0.00	2,896	0.00	6,228	0.00	6,228	0.00
BUILDING LEASE PAYMENTS	121	0.00	4,318	0.00	121	0.00	121	0.00
EQUIPMENT RENTALS & LEASES	475	0.00	683	0.00	475	0.00	475	0.00
MISCELLANEOUS EXPENSES	2,158	0.00	6,589	0.00	2,157	0.00	2,157	0.00
<b>TOTAL - EE</b>	<b>5,620,599</b>	<b>0.00</b>	<b>24,461,657</b>	<b>0.00</b>	<b>5,913,843</b>	<b>0.00</b>	<b>5,882,914</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	25,364,523	0.00	4,952,972	0.00	23,971,549	0.00	23,971,549	0.00
<b>TOTAL - PD</b>	<b>25,364,523</b>	<b>0.00</b>	<b>4,952,972</b>	<b>0.00</b>	<b>23,971,549</b>	<b>0.00</b>	<b>23,971,549</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$30,985,122</b>	<b>0.00</b>	<b>\$29,414,629</b>	<b>0.00</b>	<b>\$29,885,392</b>	<b>0.00</b>	<b>\$29,854,463</b>	<b>0.00</b>
GENERAL REVENUE	\$2,358,002	0.00	\$1,924,727	0.00	\$2,395,490	0.00	\$2,364,561	0.00
FEDERAL FUNDS	\$28,571,016	0.00	\$27,389,902	0.00	\$27,389,902	0.00	\$27,389,902	0.00
OTHER FUNDS	\$56,104	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LEAD ABATEMENT LOAN PRGM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	37,861	0.00	76,000	0.00	76,000	0.00	76,000	0.00
TOTAL - PD	<b>37,861</b>	<b>0.00</b>	<b>76,000</b>	<b>0.00</b>	<b>76,000</b>	<b>0.00</b>	<b>76,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$37,861</b>	<b>0.00</b>	<b>\$76,000</b>	<b>0.00</b>	<b>\$76,000</b>	<b>0.00</b>	<b>\$76,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$37,861	0.00	\$76,000	0.00	\$76,000	0.00	\$76,000	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICATIONS PROGRAMS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	17,857,111	0.00	20,001,720	0.00	20,001,720	0.00	20,001,720	0.00
TOTAL - PD	17,857,111	0.00	20,001,720	0.00	20,001,720	0.00	20,001,720	0.00
<b>GRAND TOTAL</b>	<b>\$17,857,111</b>	<b>0.00</b>	<b>\$20,001,720</b>	<b>0.00</b>	<b>\$20,001,720</b>	<b>0.00</b>	<b>\$20,001,720</b>	<b>0.00</b>
GENERAL REVENUE	\$4,526,156	0.00	\$4,526,156	0.00	\$4,526,156	0.00	\$4,526,156	0.00
FEDERAL FUNDS	\$13,330,955	0.00	\$15,475,564	0.00	\$15,475,564	0.00	\$15,475,564	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL HEALTH GRANTS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	26,223	0.00	15,042	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,052	0.00	2,623	0.00	0	0.00	0	0.00
SUPPLIES	10,179	0.00	4,847	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	23,734	0.00	33,820	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	10	0.00	10	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,707	0.00	4,767,223	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	4,120	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	300	0.00	1,547	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	408	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	13,044	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>71,325</b>	<b>0.00</b>	<b>4,838,564</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	5,293,228	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>5,293,228</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,364,553</b>	<b>0.00</b>	<b>\$4,838,564</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$5,364,553</b>	<b>0.00</b>	<b>\$4,838,564</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL VISION EXAMS</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	1,841	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,841	0.00	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$1,841</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,841	0.00	\$0	0.00	\$0	0.00		0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILD W/SPECIAL HLTH NEEDS</b>								
<b>CORE</b>								
SUPPLIES	241,494	0.00	173,603	0.00	249,556	0.00	249,556	0.00
PROFESSIONAL SERVICES	376,266	0.00	892,529	0.00	389,718	0.00	372,355	0.00
MISCELLANEOUS EXPENSES	139	0.00	1,625	0.00	139	0.00	139	0.00
<b>TOTAL - EE</b>	<b>617,899</b>	<b>0.00</b>	<b>1,067,757</b>	<b>0.00</b>	<b>639,413</b>	<b>0.00</b>	<b>622,050</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	408,787	0.00	606	0.00	409,850	0.00	409,850	0.00
<b>TOTAL - PD</b>	<b>408,787</b>	<b>0.00</b>	<b>606</b>	<b>0.00</b>	<b>409,850</b>	<b>0.00</b>	<b>409,850</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,026,686</b>	<b>0.00</b>	<b>\$1,068,363</b>	<b>0.00</b>	<b>\$1,049,263</b>	<b>0.00</b>	<b>\$1,031,900</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$989,311</b>	<b>0.00</b>	<b>\$1,003,363</b>	<b>0.00</b>	<b>\$984,263</b>	<b>0.00</b>	<b>\$966,900</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$37,375</b>	<b>0.00</b>	<b>\$65,000</b>	<b>0.00</b>	<b>\$65,000</b>	<b>0.00</b>	<b>\$65,000</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HEAD INJURY SERVICES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	1,664,100	0.00	1,955,753	0.00	1,176,767	0.00	1,150,501	0.00
MISCELLANEOUS EXPENSES	0	0.00	922	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,664,100</b>	<b>0.00</b>	<b>1,956,675</b>	<b>0.00</b>	<b>1,176,767</b>	<b>0.00</b>	<b>1,150,501</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	640,671	0.00	297,500	0.00	540,552	0.00	540,552	0.00
<b>TOTAL - PD</b>	<b>640,671</b>	<b>0.00</b>	<b>297,500</b>	<b>0.00</b>	<b>540,552</b>	<b>0.00</b>	<b>540,552</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,304,771</b>	<b>0.00</b>	<b>\$2,254,175</b>	<b>0.00</b>	<b>\$1,717,319</b>	<b>0.00</b>	<b>\$1,691,053</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,031,786</b>	<b>0.00</b>	<b>\$957,328</b>	<b>0.00</b>	<b>\$420,472</b>	<b>0.00</b>	<b>\$394,206</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$187,021</b>	<b>0.00</b>	<b>\$146,947</b>	<b>0.00</b>	<b>\$146,947</b>	<b>0.00</b>	<b>\$146,947</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,085,964</b>	<b>0.00</b>	<b>\$1,149,900</b>	<b>0.00</b>	<b>\$1,149,900</b>	<b>0.00</b>	<b>\$1,149,900</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GENETICS PROGRAM</b>								
<b>CORE</b>								
SUPPLIES	138,965	0.00	173,336	0.00	36,452	0.00	36,452	0.00
PROFESSIONAL SERVICES	622,351	0.00	397,593	0.00	163,252	0.00	135,730	0.00
<b>TOTAL - EE</b>	<b>761,316</b>	<b>0.00</b>	<b>570,929</b>	<b>0.00</b>	<b>199,704</b>	<b>0.00</b>	<b>172,182</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	408,767	0.00	743,000	0.00	1,083,950	0.00	1,083,950	0.00
<b>TOTAL - PD</b>	<b>408,767</b>	<b>0.00</b>	<b>743,000</b>	<b>0.00</b>	<b>1,083,950</b>	<b>0.00</b>	<b>1,083,950</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,170,083</b>	<b>0.00</b>	<b>\$1,313,929</b>	<b>0.00</b>	<b>\$1,283,654</b>	<b>0.00</b>	<b>\$1,256,132</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,006,063</b>	<b>0.00</b>	<b>\$294,179</b>	<b>0.00</b>	<b>\$263,904</b>	<b>0.00</b>	<b>\$236,382</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$164,020</b>	<b>0.00</b>	<b>\$1,019,750</b>	<b>0.00</b>	<b>\$1,019,750</b>	<b>0.00</b>	<b>\$1,019,750</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEXUAL ASSAULT PREVENTION</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	881,596	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	881,596	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	536,610	0.00	7,538	0.00	889,134	0.00	889,134	0.00
TOTAL - PD	536,610	0.00	7,538	0.00	889,134	0.00	889,134	0.00
<b>GRAND TOTAL</b>	<b>\$536,610</b>	<b>0.00</b>	<b>\$889,134</b>	<b>0.00</b>	<b>\$889,134</b>	<b>0.00</b>	<b>\$889,134</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$536,610	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>							
<b>Adolescent Health</b>							
Program is found in the following core budget(s):							
	<b>DCPH Program Operations</b>	<b>DCPH Programs and Contracts</b>					<b>TOTAL</b>
<b>GR</b>	19,487	0					19,487
<b>FEDERAL</b>	109,675	222,488					332,163
<b>OTHER</b>	50,091	0					50,091
<b>TOTAL</b>	179,253	222,488					401,741

**1. What does this program do?**

This program provides consultation, education, training, and resources to assist health professionals, school personnel, parents, adolescents, state agencies, and community and state organizations in addressing various adolescent health concerns. Staff consult across department programs to strengthen capacity and expertise in addressing the health of adolescents and their families. Features of this program include:

- Teen Outreach Program (TOP) after school programs with service learning opportunities that promote healthy youth development, improve academic outcomes, and protect adolescents from risk factors that contribute to teen pregnancy and other negative behaviors;
- Educational training on current adolescent health issues;
- Resources and technical assistance regarding best practices and evidence-based teen pregnancy and STD prevention programs; and
- Newsletter on best practices in adolescent health care disseminated to over 6,000 health professionals statewide.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Not applicable.

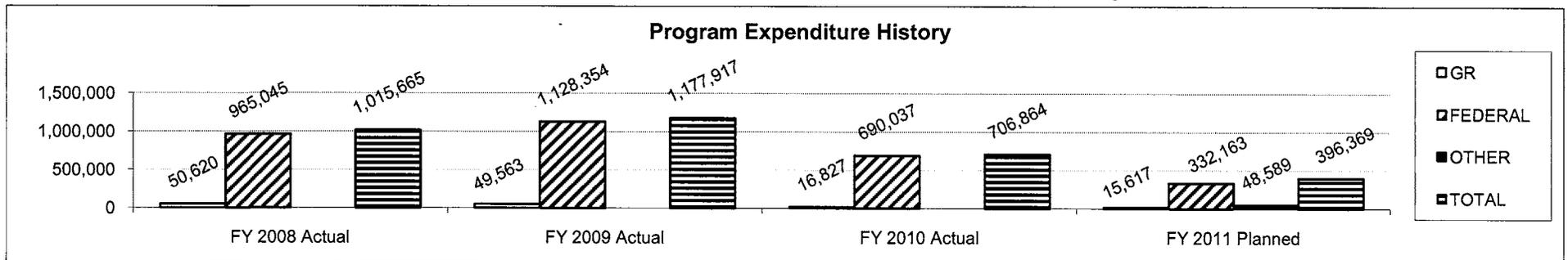
**3. Are there federal matching requirements? If yes, please explain.**

The Maternal and Child Health Block Grant supports this program with a \$3 non-federal/\$4 federal match and maintenance of effort.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**PROGRAM DESCRIPTION**

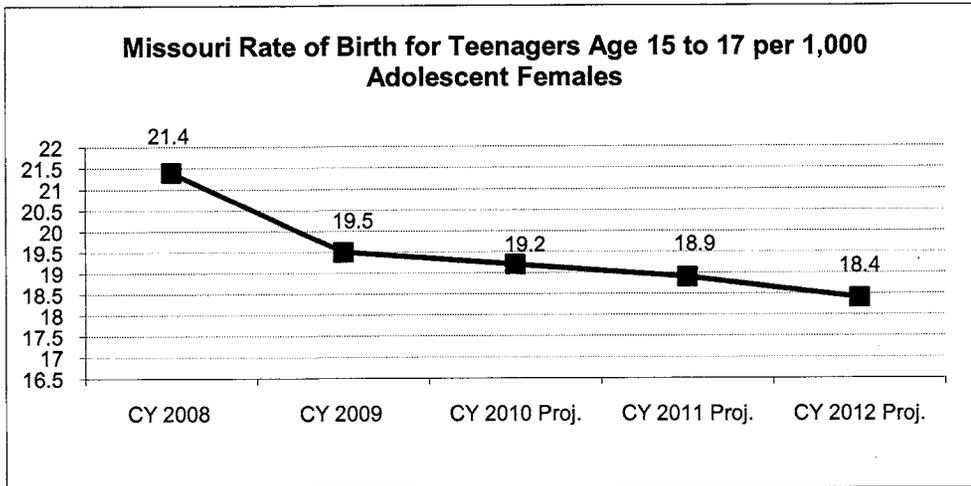
**Health and Senior Services**

**Adolescent Health**

**6. What are the sources of the "Other" funds?**

Health Initiatives (0275).

**7a. Provide an effectiveness measure.**



Missouri and National Youth Risk Behavior Survey (YRBS) data are used to measure health status indicators for injury and violence, tobacco use, alcohol and other drug use, physical activity, and nutrition and sexual behaviors of high school students. One measure is the following:

Percentage of High School Students Who Report Having Had Sexual Intercourse*				
	2005	2007	2009	2011 Proj.
MO	47%	52%	49%	48%
U.S.	47%	48%	46%	47%

\*Missouri and national data are collected every other year.

**7b. Provide an efficiency measure.**

Average Cost Per Client Served					
Program	FY 2008	FY 2009***	FY 2010	FY 2011 Proj.	FY 2012 Proj.
Abstinence Education*	\$58.19	\$42.40	Grant Ended	Unknown	Unknown
Teen Outreach** Program (National Average = \$620)	\$446.14	\$336.67	\$355.64	\$336.00	\$336.00

\*FY 2008 costs include startup costs which are not reflected in FY 2009.  
 \*\*Missouri cost per Teen Outreach Program (TOP) client includes approximately 40 hours per youth per year. A national 2007 benefit-cost study found that for every \$620 invested, \$802 is saved in societal costs (e.g., welfare, remedial education, criminal justice, earnings, and taxes). Projected costs are based on level funding.  
 \*\*\*Cost per client is lower due to more clients served.

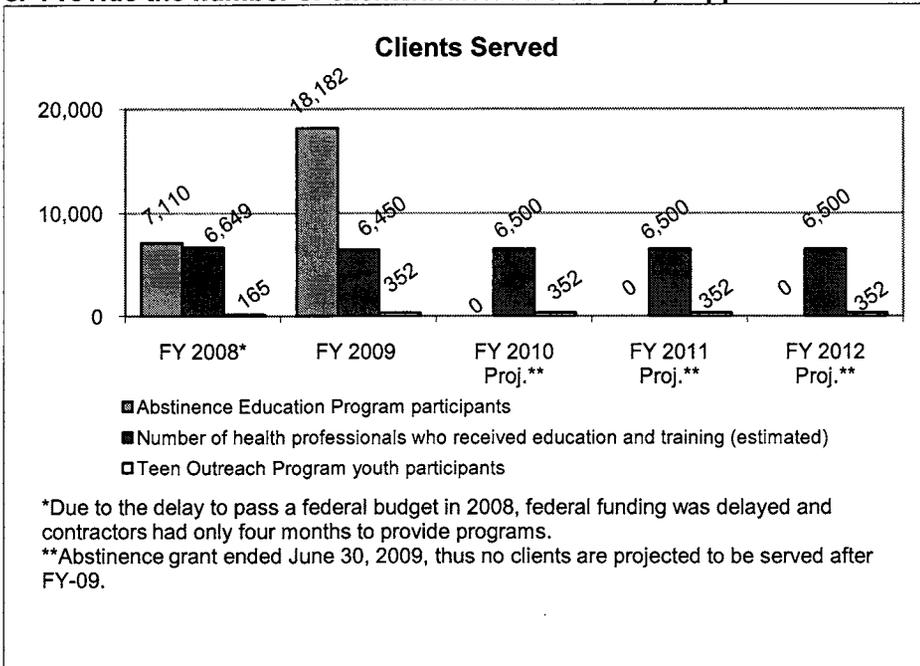
**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Adolescent Health**

**7c. Provide the number of clients/individuals served, if applicable.**

**7d. Provide a customer satisfaction measure, if available.**



	FY 2008*	FY 2009**	FY 2010	FY 2011 Proj.
Newsletter is valuable	100%	99%	99%	99%
Helpful to their practice	96%	92%	90%	94%

\*In FY 2008, 230 surveys were sent, and 102 surveys were returned (44.3 percent).

\*\*In FY 2009, 200 surveys were sent, and 95 surveys were returned (47.5 percent).

**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Adult Head Injury Program (including Missouri Head Injury Advisory Council)**

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

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	101,000	394,206					495,206
FEDERAL	85,066	293,095					378,161
OTHER	4,934	1,149,900					1,154,834
<b>TOTAL</b>	<b>191,000</b>	<b>1,837,201</b>					<b>2,028,201</b>

**1. What does this program do?**

This program assists Missouri residents age 21 to 65 who have survived a traumatic brain injury (TBI) in coordinating and purchasing rehabilitative services. The goal of the Adult Head Injury Program is to enable TBI survivors to return to a productive lifestyle in their local community following a significant TBI. The Adult Head Injury Program provides service coordination and rehabilitation services; ensures statewide access to evaluation and rehabilitative services; develops and monitors the participant's individualized goal-directed plan of service; and builds natural support systems that result in successful re-integration into the community. The program provides staff support to the Missouri Head Injury Advisory Council, which is charged with the responsibility to develop, recommend, and coordinate policies to prevent TBI and to restore independent and productive lifestyles after TBI. The program staff also manage a TBI Grant from the Department of Health and Human Services, which focuses on TBI system change initiatives and public awareness.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 192.735-192.745, 199.003-199.009, and 304.028, RSMo; Title XIX of Social Security Act.

**3. Are there federal matching requirements? If yes, please explain.**

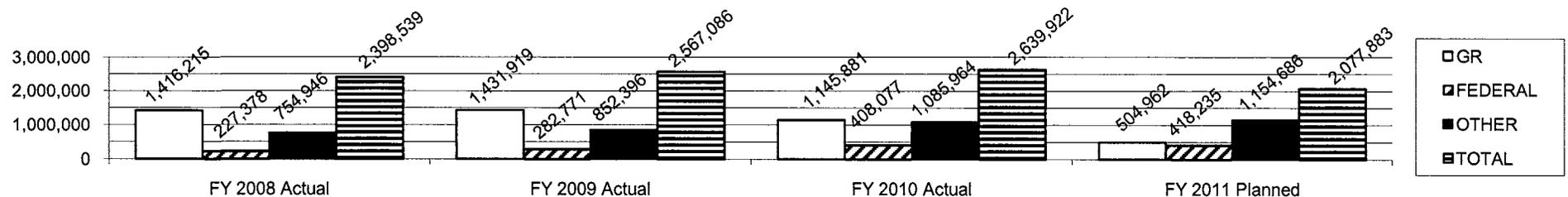
Medicaid funds support a portion of this program with a 50 percent General Revenue/50 percent federal match for service coordination. The TBI Grant requires a 50 percent match of state funds for every federal dollar granted.

**4. Is this a federally mandated program? If yes, please explain.**

No, however to receive the federal TBI Grant, an advisory council must be in existence.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



**PROGRAM DESCRIPTION**

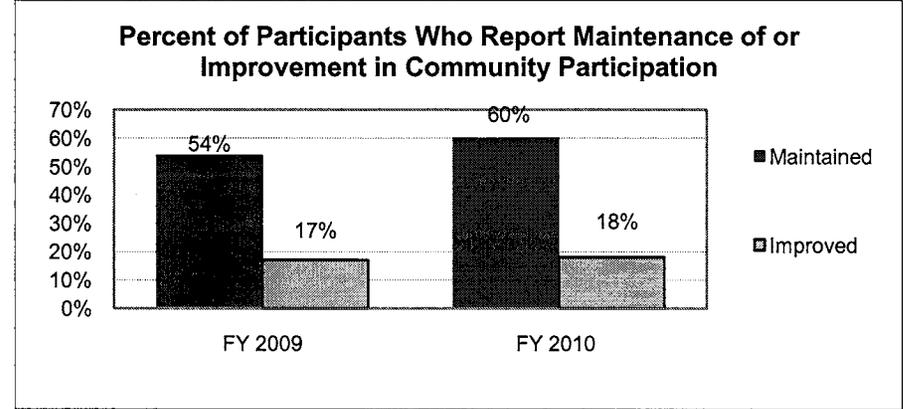
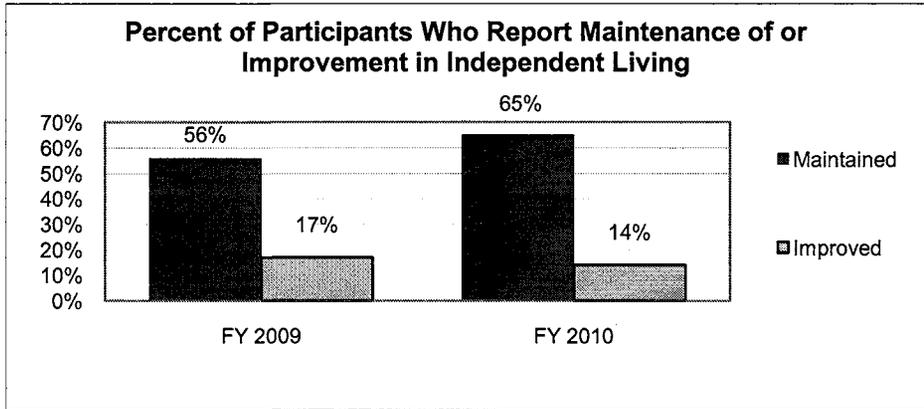
**Health and Senior Services**

**Adult Head Injury Program (including Missouri Head Injury Advisory Council)**

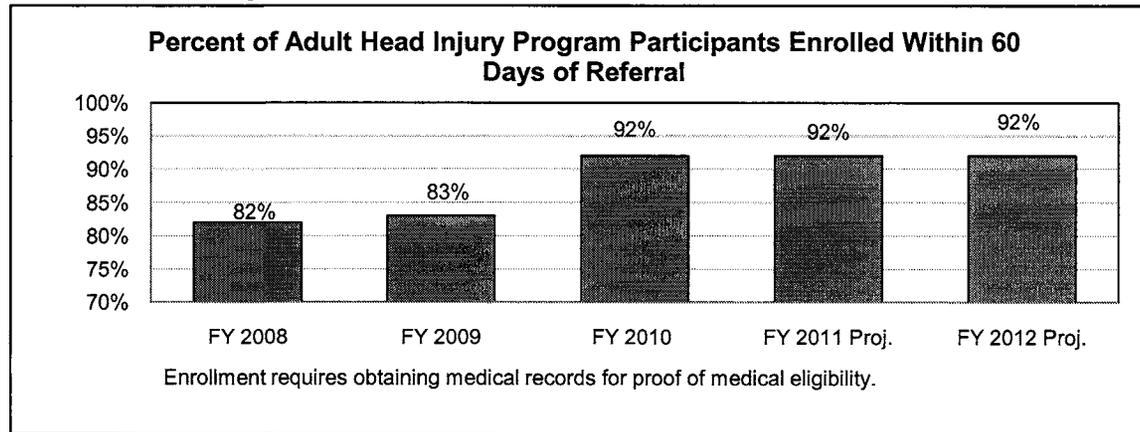
**6. What are the sources of the "Other" funds?**

Health Initiatives (0275) and Head Injury (0742).

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**



**PROGRAM DESCRIPTION**

**Health and Senior Services**

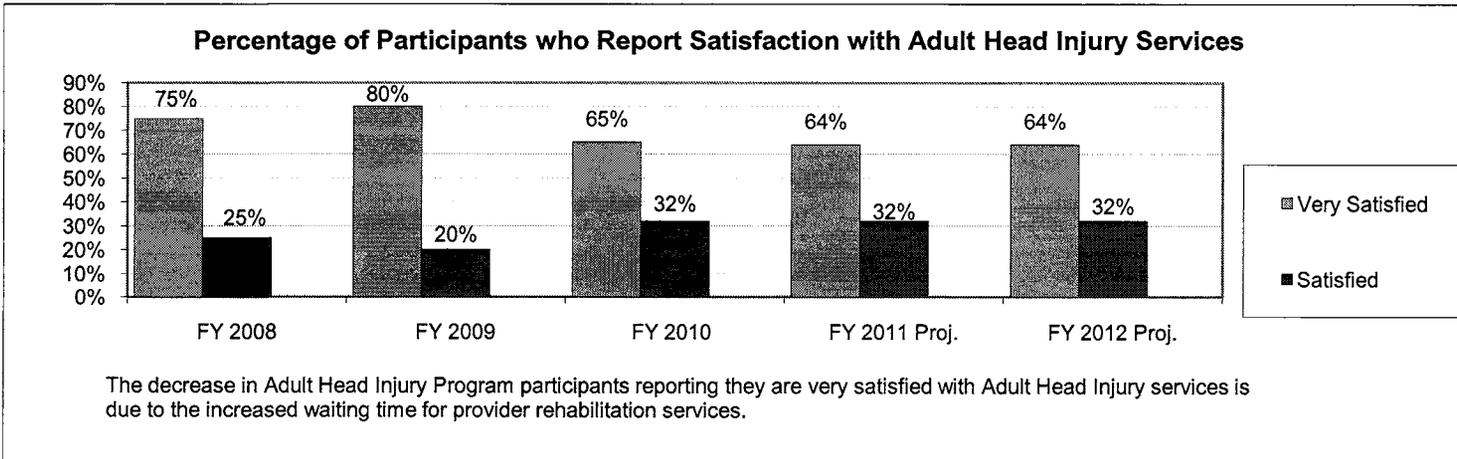
**Adult Head Injury Program (including Missouri Head Injury Advisory Council)**

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008	FY 2009	FY 2010	FY 2011 Proj.	FY 2012 Proj.
Missouri Adults receiving Service Coordination from the Adult Head Injury Program	615	629	690	629	629
Missouri Adults receiving Provider Rehabilitation Services from the Adult Head Injury Program (in addition to Service Coordination)	256	237	211	156*	156*
Community- Based Rehabilitation Service Providers	63	50	51	50	50

\*FY 2011 and FY 2012 projections indicate that a fewer number of participants will receive Rehabilitation Services due to funding reductions. Effective July 1, 2010, the AHI Rehabilitation Service package has been modified to accommodate reductions in AHI Program funding. These changes limit services each individual may receive, and will, therefore, reduce the average cost per participant for Rehabilitation Services. In turn, this allows a greater number of people to receive AHI Rehabilitation Services than would have occurred without these limitations.

7d. Provide a customer satisfaction measure, if available.



**PROGRAM DESCRIPTION**

<b>Department of Health and Senior Services</b>							
<b>Bureau of Immunization Assessment and Assurance</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>DCPH Program Operations</b>	<b>DCPH Programs and Contracts</b>					<b>TOTAL</b>
<b>GR</b>	3,372	0					3,372
<b>FEDERAL</b>	1,413,632	319,519					1,733,151
<b>OTHER</b>	831	0					831
<b>TOTAL</b>	1,417,835	319,519					1,737,354

**1. What does this program do?**

The Immunization Program promotes increased immunization rates to protect Missourians against vaccine-preventable diseases according to the recommendations of the Centers for Disease Control and Prevention (CDC). The program provides vaccines to certain groups of children through the federal entitlement Vaccines for Children (VFC) Program; provides education and immunization record assessments for health care providers to increase coverage rates; develops and maintains a central immunization registry; tracks immunizations mandated for school and day care; forecasts need and manages centralized vaccine inventory, purchasing, and shipping; and gives technical assistance to providers and the general public regarding recommendations, vaccine safety, schedules, and other general vaccine information. The Immunization Program also focuses on the provision of services to prevent and control influenza outbreaks in vulnerable populations through immunization of VFC-eligible children and some adult populations. The program is an integral participant in pandemic influenza planning.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 167.181, 167.183, 192.006, 192.020, 192.072, 192.630, 210.003, and 210.030, RSMo. Section 317 of the Public Health Service Act, 42 USC Section 247b, as amended; Section 1902(a)(62) of the Social Security Act, 42 USC Section 1396(a)(62); Section 1928(a) of the Social Security Act, 42 USC Section 1396s(a). 19 CSR 20-20.020; 19 CSR 20-28.010; 19 CSR 20-28.040; 19 CSR 20-28.060.

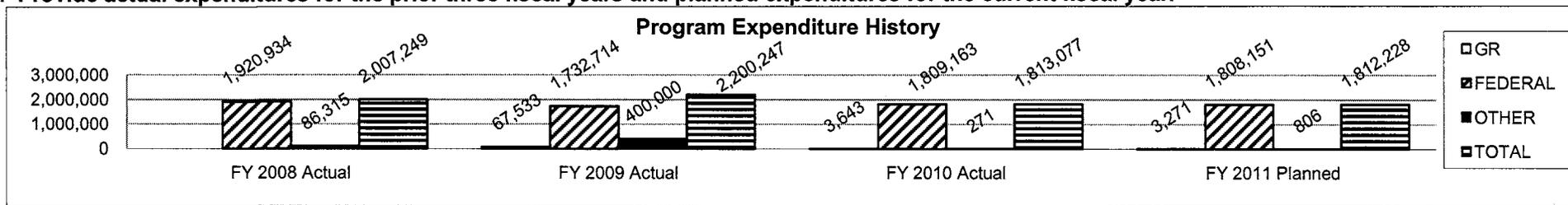
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



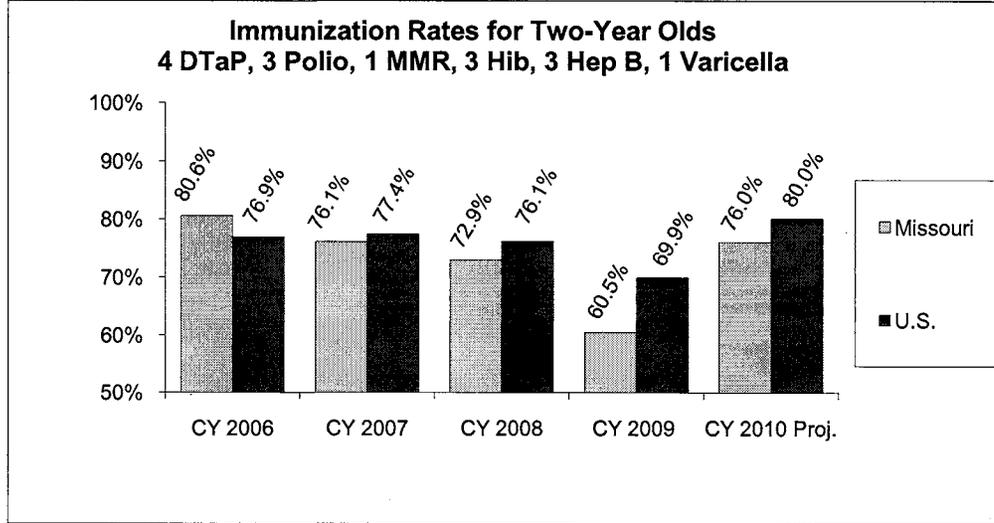
**PROGRAM DESCRIPTION**

**Department of Health and Senior Services  
Bureau of Immunization Assessment and Assurance**

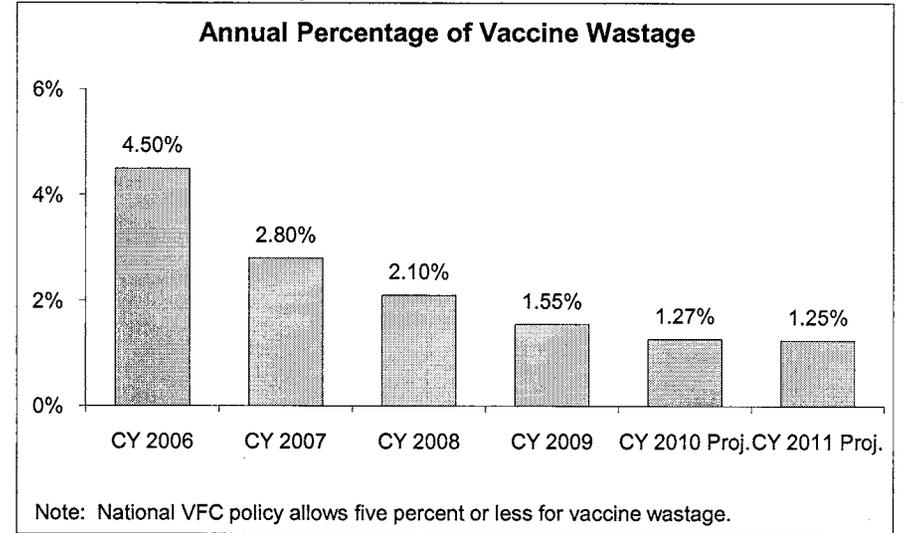
**6. What are the sources of the "Other" funds?**

Health Care Technology (0170) and Health Initiatives (0275).

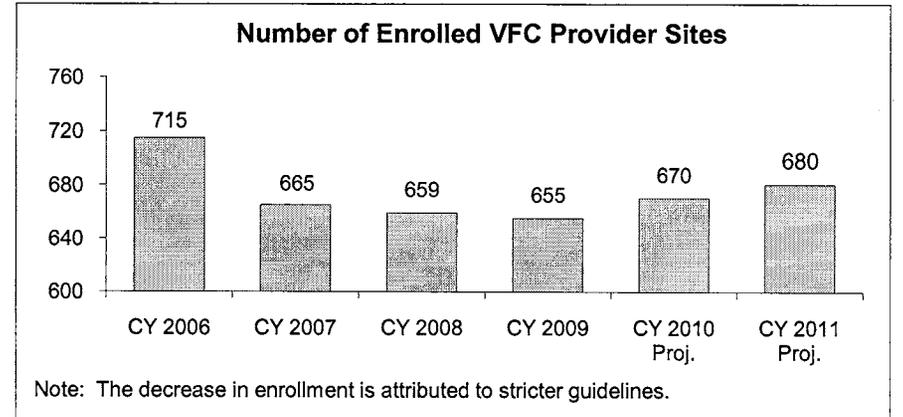
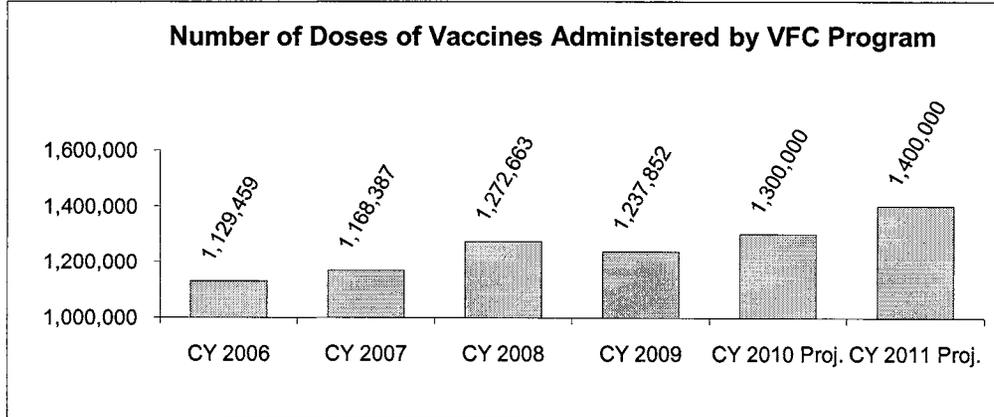
**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**



**7c. Provide the number of clients served.**

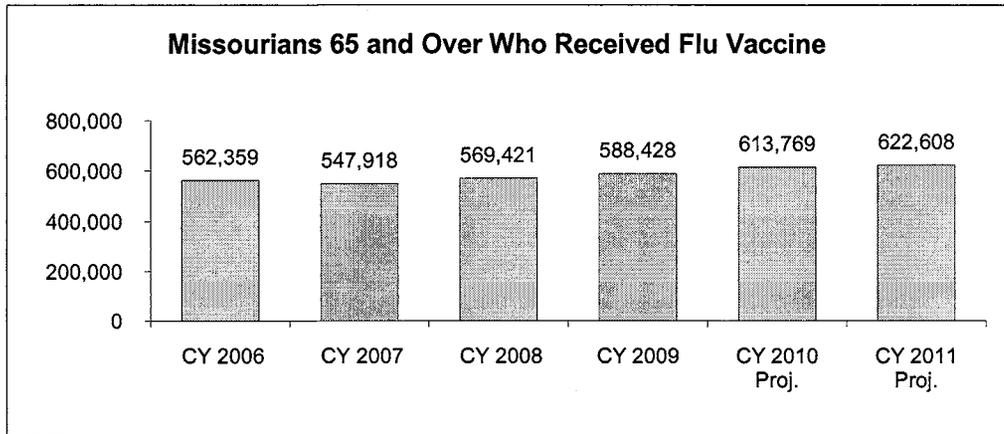


**PROGRAM DESCRIPTION**

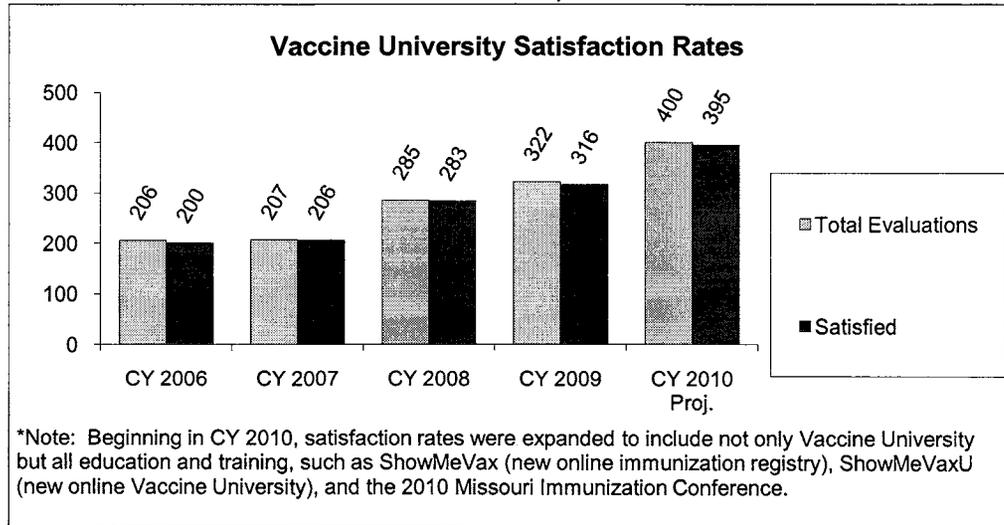
**Department of Health and Senior Services**

**Bureau of Immunization Assessment and Assurance**

**7c. Provide the number of clients served (continued).**



**7d. Provide a customer satisfaction measure, if available.**



**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>							
<b>Chronic Disease Control</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>DCPH Program Operations</b>	<b>DCPH Programs and Contracts</b>					<b>TOTAL</b>
<b>GR</b>	98,302	827,104					925,406
<b>FEDERAL</b>	1,596,444	4,356,888					5,953,332
<b>OTHER</b>	304,002	10,000					314,002
<b>TOTAL</b>	1,998,748	5,193,992					7,192,740

**1. What does this program do?**

Cancer affects three of four Missouri families and one of every five Missourians have cardiovascular disease. Chronic diseases such as cancer, heart disease, stroke, diabetes, arthritis, and asthma account for the bulk of public and private health care costs, and have costs associated with lost productivity, disability, and death. In the U.S., 75 percent of health care costs are related to treatment for chronic diseases. The Chronic Disease Program supports the prevention and control of chronic diseases through initiatives to control blood pressure and cholesterol, promote health screening and early detection of disease, increase knowledge of signs and symptoms of heart disease and stroke, improve use of 911 for signs and symptoms, reduce health disparities, and provide quality chronic care management. The activities of chronic disease control programs include:

- Assess the burden of cancer, heart disease, stroke, diabetes, arthritis, osteoporosis, asthma, and other chronic diseases;
- Increase screening and early detection of chronic diseases;
- Support evidenced-based and self-management programs for people with chronic diseases;
- Support chronic care management quality improvement initiatives in the health system;
- Provide professional education opportunities for physicians, nurses, and other allied health professionals;
- Maintain the Missouri Organ and Tissue Donor Registry of Missouri residents to increase the number of people who receive life-saving transplants;
- Evaluate the effectiveness and efficiency of the Chronic Disease Program; and
- Collaborate with advisory groups, partners, stakeholders, and the public to reach as many Missourians as possible.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Arthritis and Osteoporosis: Sections 192.640-644 and 192.700-725, RSMo, 42 USC Section 301(a)317(k); Asthma: Section 317 (k)(2) and 3171 of the Public Health Service Act, [42 U.S.C. Sections 247b and 247b-10], as amended; Organ and Tissue Donation: Chapter 58 and 194, Sections 301.020.8, 302.171, and 302.181, RSMo, National Organ Transplant Act, PL 98-507, Organ Donation and Recovery Improvement Act, PL 108-216; Asthma, Heart Disease and Stroke: 42 USC Section 301(a)317(k); Diabetes: 42 USC 293 Section 74; Cancer: Sections 192.050, 192.650-647, 208.151 and Chapter 376, RSMo, Cancer Registries Amendment Act, PL 102-515, Breast and Cervical Cancer Mortality Prevention Act of 1990, PL 101.354, 42 USC Section 247b(k)(2); WISEWOMAN: Breast and Cervical Cancer Mortality Prevention Act of 1990, PL 101-354.

**3. Are there federal matching requirements? If yes, please explain.**

Yes, the Systems-Based Diabetes Prevention and Control Program requires a \$1 non-federal/\$4 federal match; the Heart Disease and Stroke Program requires a \$1 non-federal/\$5 federal match; the Breast and Cervical Cancer Control Program requires a \$1 non-federal/\$3 federal match and maintenance of effort; the Comprehensive Cancer Control Program requires a non-federal match of no less than 10 percent of the federal funds; and the WISEWOMAN Program requires a \$1 non-federal/\$3 federal match.

**PROGRAM DESCRIPTION**

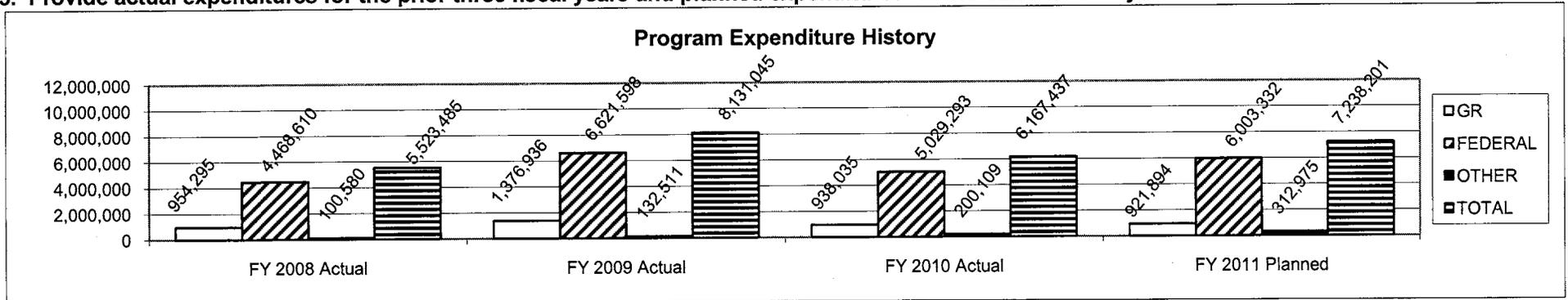
**Health and Senior Services**

**Chronic Disease Control**

4. Is this a federally mandated program? If yes, please explain.

No.

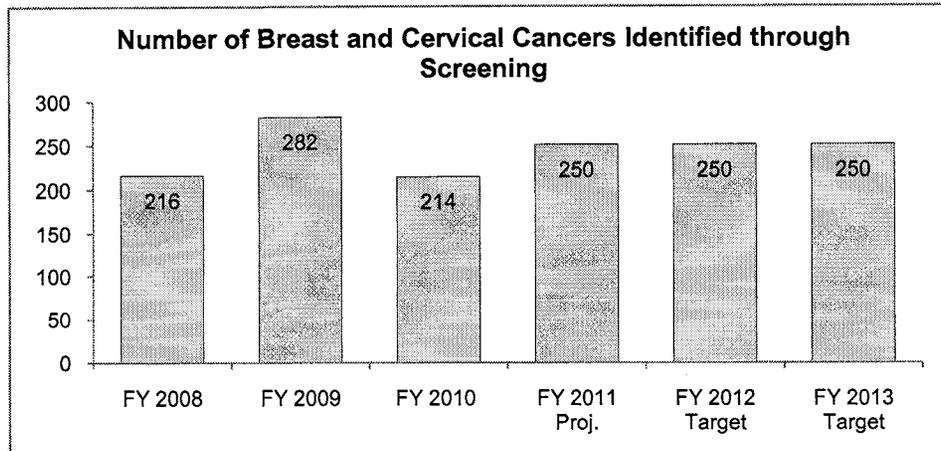
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



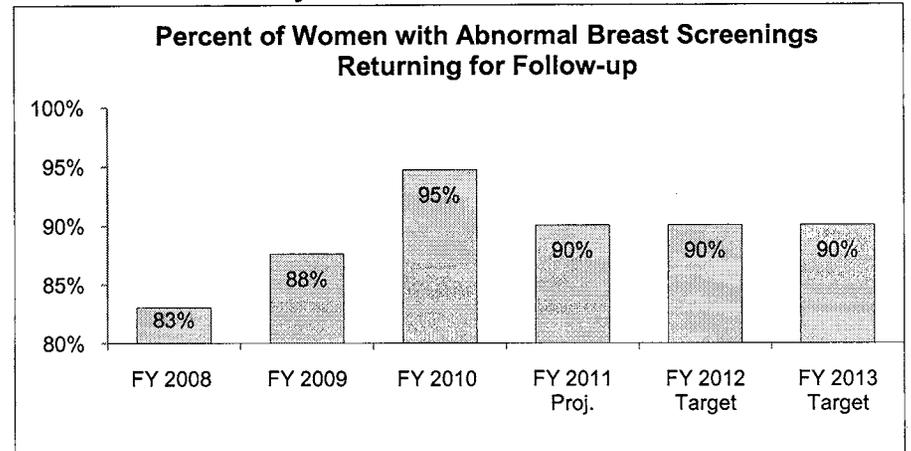
6. What are the sources of the "Other" funds?

Health Initiative (0275), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), and Department of Health and Senior Services - Donated (0658) (license plates promoting breast cancer awareness), and Organ Donor Program (0824).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



**PROGRAM DESCRIPTION**

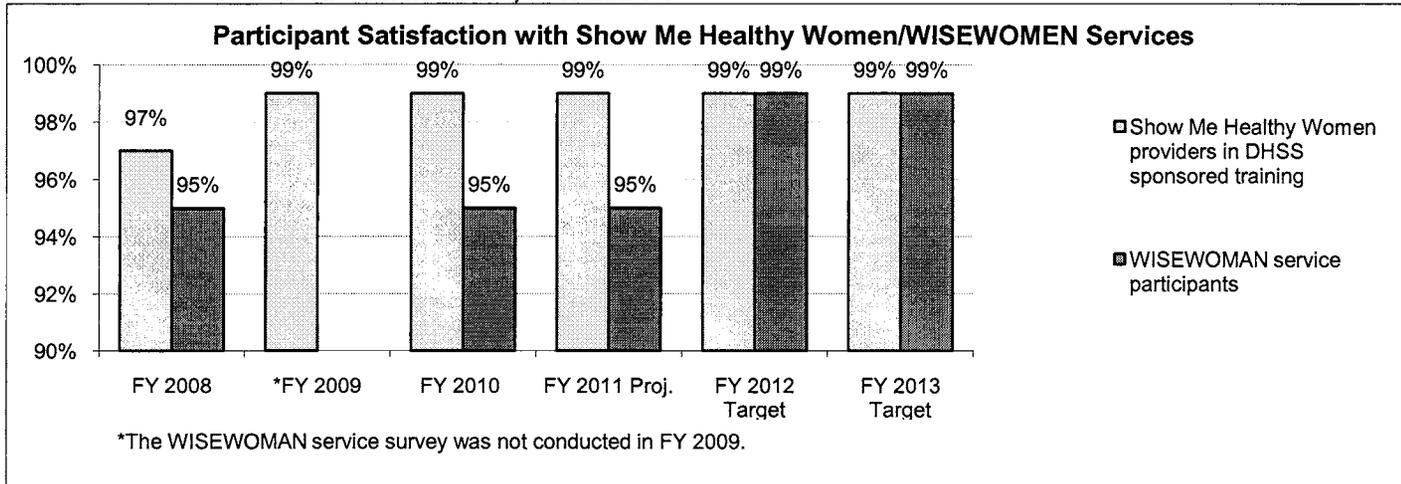
**Health and Senior Services**

**Chronic Disease Control**

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2008	FY 2009	FY 2010	FY 2011 Proj.	FY 2012 Target	FY 2013 Target
Number of participants in one or more of four evidence-based arthritis/chronic disease courses	2,500	5,752	3,960	4,000	4,000	4,000
Number of women screened for breast and cervical cancer	9,712	11,860	9,348	10,000	10,000	10,000
Number of women screened for heart disease and stroke through the WISEWOMAN	1,585	2,072	2,829	3,255	3,255	3,500
Number of Donor Registry enrollees (all ages)	2,417,750	2,574,471	2,708,000	2,750,000	2,800,000	2,850,000
Number of child care providers trained on asthma	1,311	1,202	591	1,100	1,100	1,100

**7d. Provide a customer satisfaction measure, if available.**



## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>							
<b>Communicable Disease Control and Prevention</b>							
<b>Program is found in the following core budgets:</b>							
	<b>DCPH Program Operations</b>	<b>DCPH Programs and Contracts</b>					<b>TOTAL</b>
<b>GR</b>	924,982	0					924,982
<b>FEDERAL</b>	417,197	426,180					843,377
<b>OTHER</b>	140,613	0					140,613
<b>TOTAL</b>	1,482,792	426,180					1,908,972

**1. What does this program do?**

The purpose of the Communicable Disease Control and Prevention Bureau is to provide prevention and/or intervention activities for the more than eighty reportable communicable (or infectious) diseases and conditions of public health significance in Missouri. Many of these diseases are emerging infections such as multi-drug resistant tuberculosis, Novel influenza A virus infections, and zoonotic diseases. The program also maintains a statewide surveillance system to assure disease case reporting and performs analysis of morbidity to identify trends or emerging conditions/issues. There are currently federally funded prevention programs in place for Tuberculosis (TB) and Enteric Disease Programs, in addition to the general communicable disease control program. The TB Program provides case management services to tuberculosis disease and latent tuberculosis disease cases through the local public health agencies. Tuberculosis medications are provided at no cost to patients.

The communicable disease programs investigate the cause, origin, and method of transmission of communicable diseases in order to identify and implement appropriate disease control and prevention measures, such as contact identification, testing, treatment, and source identification. The program provides training and technical assistance to local health officials to prevent communicable diseases in their communities and rapidly respond to outbreaks of infectious disease when cases are identified, coordinating with government at all levels, community organizations, hospitals, health care providers, and the media to implement control measures and educate the public during statewide, national, and worldwide outbreaks of communicable diseases.

Additional activities include community planning and response for emergencies such as bioterrorism, pandemic influenza, and natural disasters such as flooding and earthquakes. The program staff are responsible for the epidemiologic, surveillance, and community education (disease related) associated with these events.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 192.020, 192.110, 192.138, 192.139, 192.320, 199.170-199.350, and 701.328, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

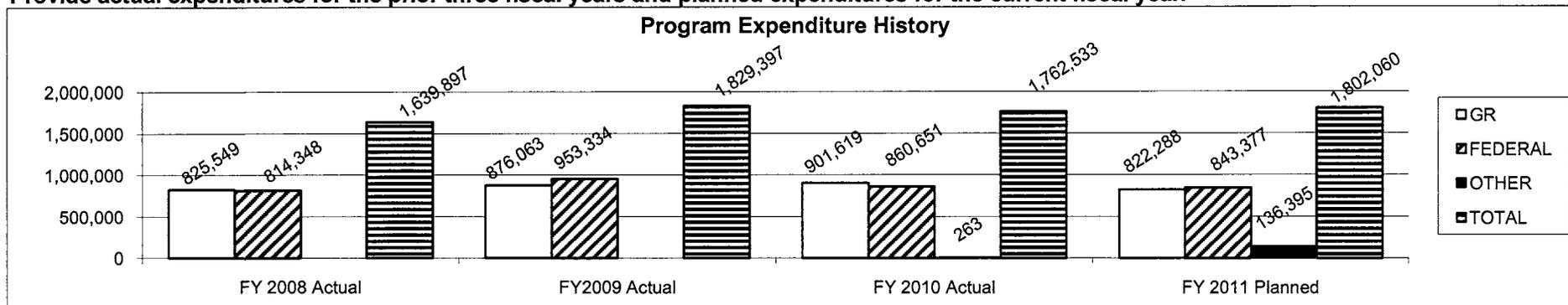
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## PROGRAM DESCRIPTION

### Health and Senior Services

### Communicable Disease Control and Prevention

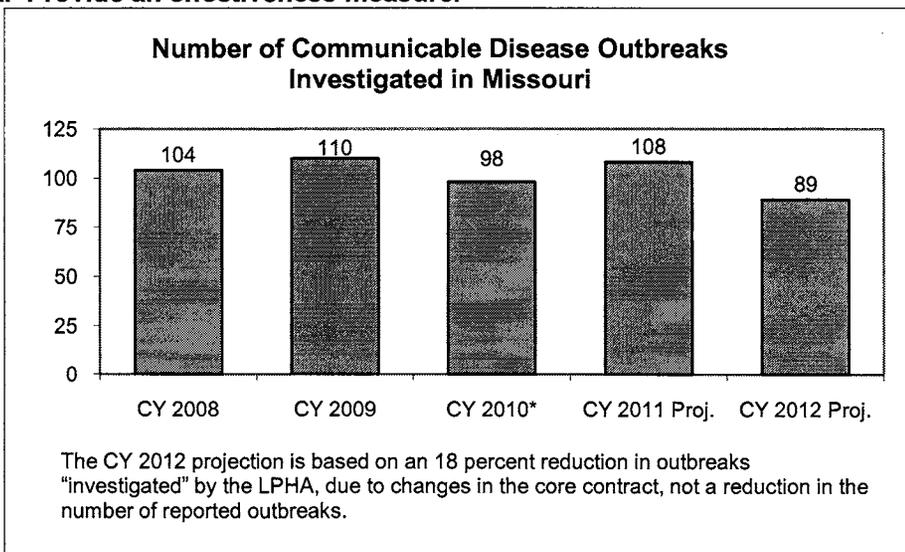
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



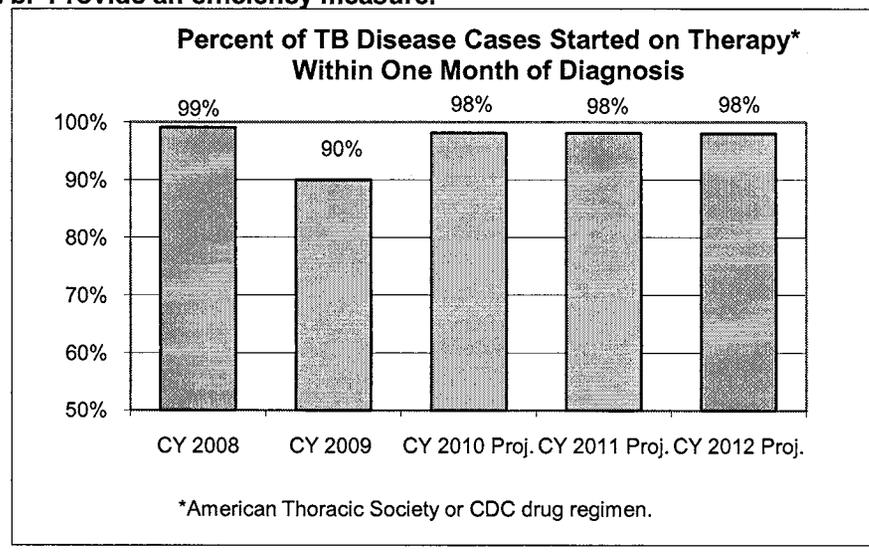
6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Hazardous Waste (0676).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Communicable Disease Control and Prevention**

**7c. Provide the number of clients/individuals served, if applicable.**

<b>DATA REPORTED</b>	<b>CY 2008</b>	<b>CY 2009</b>	<b>CY 2010 Est.</b>	<b>CY 2011 Proj.</b>	<b>CY 2012 Proj.</b>
Active Tuberculosis Disease	107	80	106	102	99
Latent Tuberculosis Infection without disease	3,573	3,393	3,393	3,058	3,000
Communicable Diseases (other)	42,909	24,599	42,763*	46,731**	51,068**

*Totals include persons for whom disease surveillance is being performed but were residents of another state at the time of diagnosis.*

*\*CY 2010 is an estimate based on the reported cases through June 10 and averaged for the rest of the calendar year.*

*\*\*CY 2011-2012 projections include an annual increase in the number of reportable diseases/conditions of 9.28%.*

**PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.**

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>							
<b>Environmental Public Health</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>DCPH Program Operations</b>	<b>DCPH Programs and Contracts</b>					<b>TOTAL</b>
<b>GR</b>	896,561	20,619					917,180
<b>FEDERAL</b>	2,009,527	914,363					2,923,890
<b>OTHER</b>	639,169	50,000					689,169
<b>TOTAL</b>	3,545,257	984,982					4,530,239

**1. What does this program do?**

The Environmental Public Health Program reduces the risk of disease and illness in Missouri by implementing and assuring appropriate sanitation and safety practices through the inspection and licensing of lodging establishments and frozen dessert machines; permitting construction of on-site sewage systems; training and registering on-site sewage system installers and inspectors; accrediting lead abatement training programs; licensing lead abatement professionals and contractors; monitoring lead abatement projects and training programs; and providing lead-safe work practices information and presentations to parents, homeowners, property owners, remodeling professionals, schools, etc. The program also inspects restaurants, grocery stores, bakeries, and food manufacturing/processing plants; responds to food recalls; and inspects summer food sites for children. In addition, the program is responsible for the annual safety, health, and sanitation inspections of child care facilities and those operated by religious organizations. The sanitation inspections are conducted through a contract with the local public health agencies.

The Environmental Public Health Program also provides information and technical support to the public and to regulatory agencies on a variety of issues related to hazardous substance exposures. The program assesses risks, determines appropriate clean up levels, and educates communities on exposure reduction for hazardous substances at hazardous waste sites and during emergencies. Staff also sample residential drinking water wells that may be affected by hazardous substances. When warranted, environmental epidemiology studies are conducted. The program evaluates exposure to radon in schools, homes, and child care centers. Technical assistance is provided to assist in remediating indoor air quality issues. An annual fish consumption advisory provides information to the public on fish consumption safety. The program assures that children are tested for lead poisoning and receive appropriate environmental and medical follow-up, as well as providing lead health education to parents, medical providers, and others on the importance of blood lead testing and reporting. Data on environmental health hazards, exposure to the hazards, and health effects related to those hazards is collected, integrated, and analyzed. Finally, the program has a team of staff who are trained and prepared to respond to incidents involving radioactive materials.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 192, 196, 260, 315, 701, and Sections 44.100 (4)(h), 210.199-275, and 701.300-349, RSMo; 19 20-3.015-3.040, 19 CSR 20-10.010-10.200, 19 CSR 20-20.020, 19 CSR 20-20.080 and 19 CSR 20-8.030; Federal Statutory or Regulatory Citation: CERCLA Section 104(I)(15); CERCLA Section 104, CERCLA Section 14(I)(15); 40 CFR parts 31 and 35, Sub-part O; FEMA-REP-1 NUREG 0654.

**3. Are there federal matching requirements? If yes, please explain.**

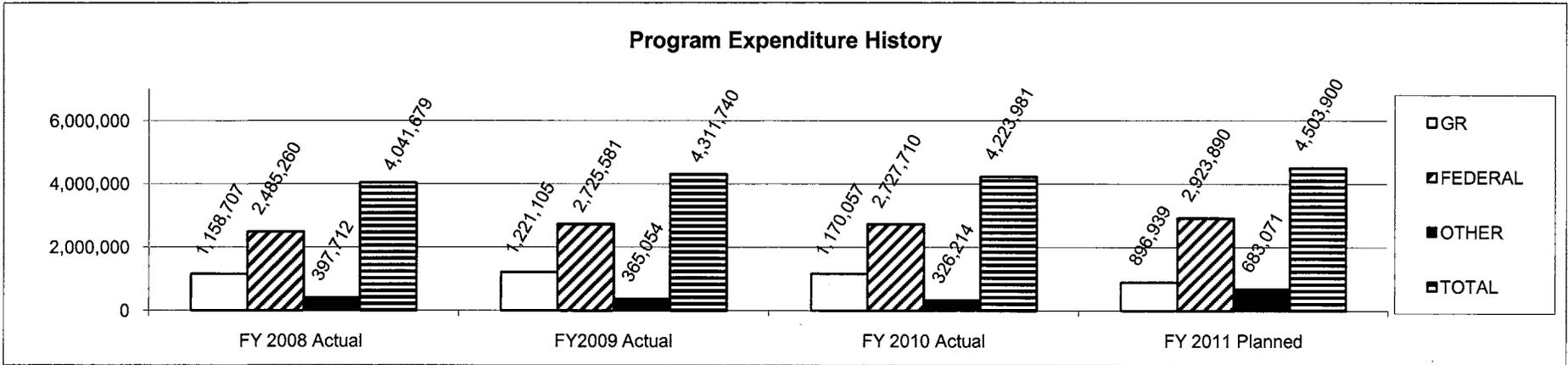
Yes, Title XIX for lead screening requires a 50 percent state match for administrative costs and a 25 percent state match for costs associated with skilled medical activities. The Environmental Protection Agency Radon Grant requires a 40 percent state match.

**PROGRAM DESCRIPTION**

**Health and Senior Services**  
**Environmental Public Health**

4. Is this a federally mandated program? If yes, please explain.  
 No.

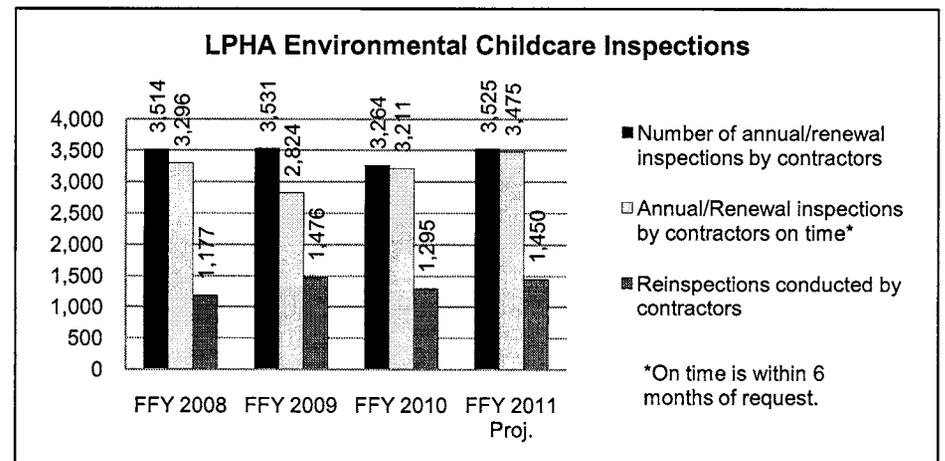
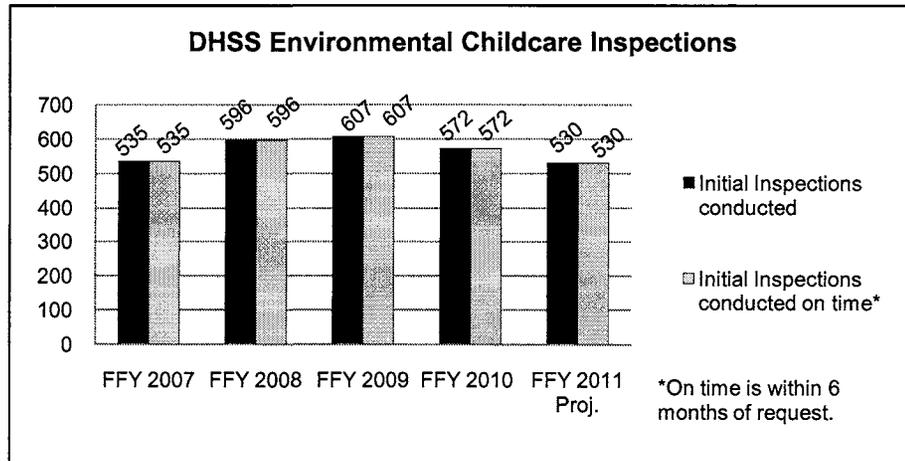
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275); Missouri Public Health Services (0298); Hazardous Waste (0676); and Missouri Lead Abatement Loan (0893).

7a. Provide an effectiveness measure.

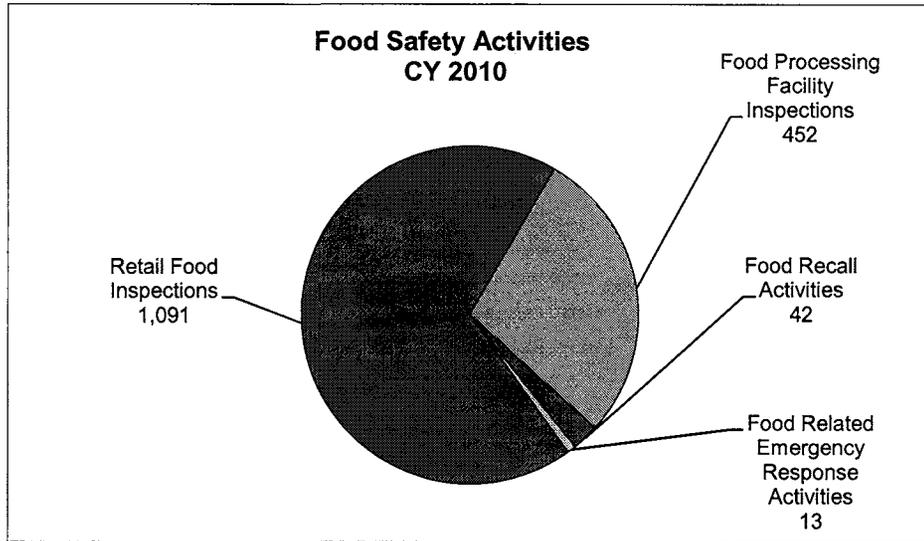


**PROGRAM DESCRIPTION**

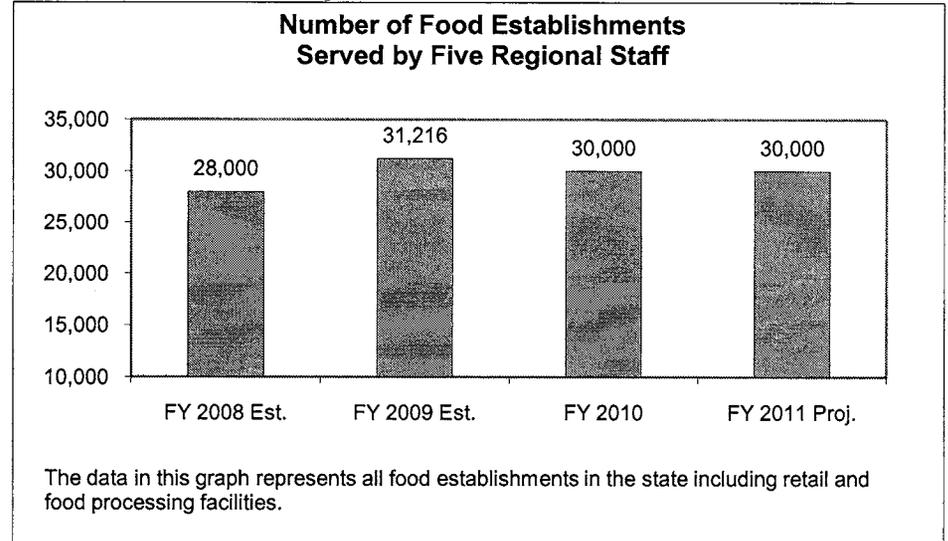
**Health and Senior Services**

**Environmental Public Health**

**7a. Provide an effectiveness measure (continued).**



**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**

<b>Number of Facilities, People, or Investigations for 2010</b>			
Licensed lodging facilities	1,550	Radon kits requested by Missouri citizens	7,295
Regulated child care facilities	4,232	Teachers and students in schools tested for radon	85,238
Environmental child care inspections	7,135	Indoor air quality investigations/tech. assistance	663
Number of children served in child care (estimated)	150,067	Fish Consumption Advisory Web hits	35,663
Summer feeding sites	744	Environmental Public Health Tracking Network Web hits	231,353
Licensed lead abatement professionals / contractors	2,394	Missouri children at higher risk for lead poisoning	471,598
Lead abatement projects	427	Missouri children less than age six tested for lead	93119*
On-site sewage system installers and inspectors	2,453	State and local staff trained in Emergency Response	275
On-site sewage web hits	697,444	Citizens protected by Emergency Response training	28,000
Total food service establishments*	31,000	Citizens educated on hazardous substance exposures	4,174
		Private drinking water wells sampled	68

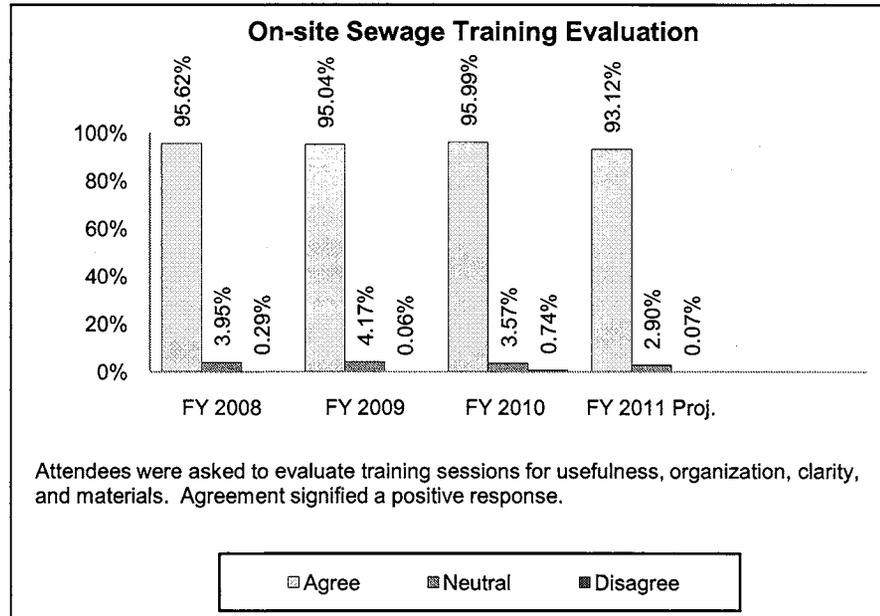
\*This data will be available March 2011.

PROGRAM DESCRIPTION

Health and Senior Services

Environmental Public Health

7d. Provide a customer satisfaction measure, if available.



## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>							
<b>Genetic Services</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>DCPH Program Operations</b>	<b>DCPH Programs and Contracts</b>					<b>TOTAL</b>
<b>GR</b>	45,977	236,382					282,359
<b>FEDERAL</b>	66,843	67,905					134,748
<b>OTHER</b>	8,392	601,086					609,478
<b>TOTAL</b>	121,212	905,373					1,026,585

**1. What does this program do?**

The Genetic Services Program provides screening, diagnostic evaluations, treatment, and counseling to Missourians with genetic conditions. A referral network connects Missourians in need of genetic services with appropriate healthcare providers. Funding also provides treatment services for adults with cystic fibrosis, hemophilia, and sickle cell disease and provides dietary formula for children and adults with metabolic conditions. Children from birth through age five have no income restrictions; children ages six through eighteen are fully covered up to 300 percent of the federal poverty level; children ages six through eighteen are also covered on a sliding fee for incomes exceeding 300 percent of the poverty level; and adults age nineteen and over are covered up to 185 percent of the poverty level. All third party payers must be utilized before reimbursement is considered.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 191.300 - 191.380, RSMo; Title V Social Security Act, Maternal and Child Health Services Block Grant Sections 501-510.

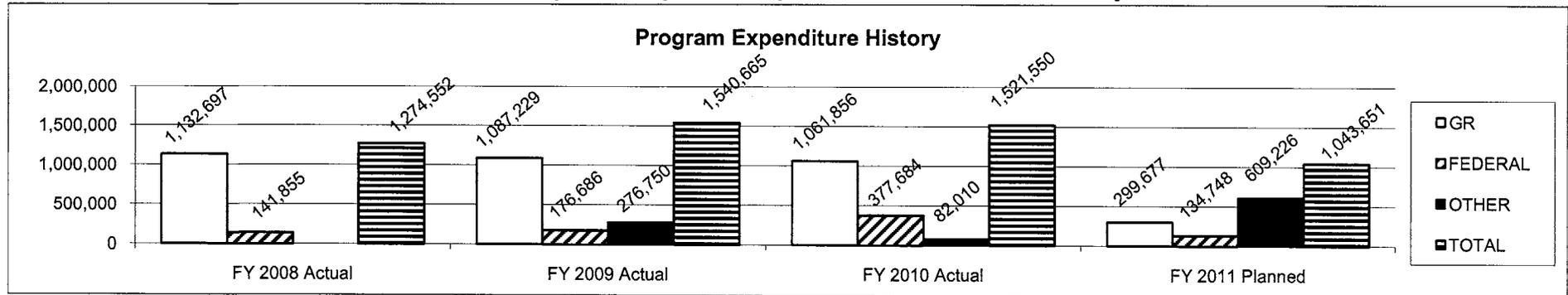
**3. Are there federal matching requirements? If yes, please explain.**

Yes, the Maternal and Child Health Services Block Grant supports this program and requires a \$3 non-federal/\$4 federal and maintenance of effort.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

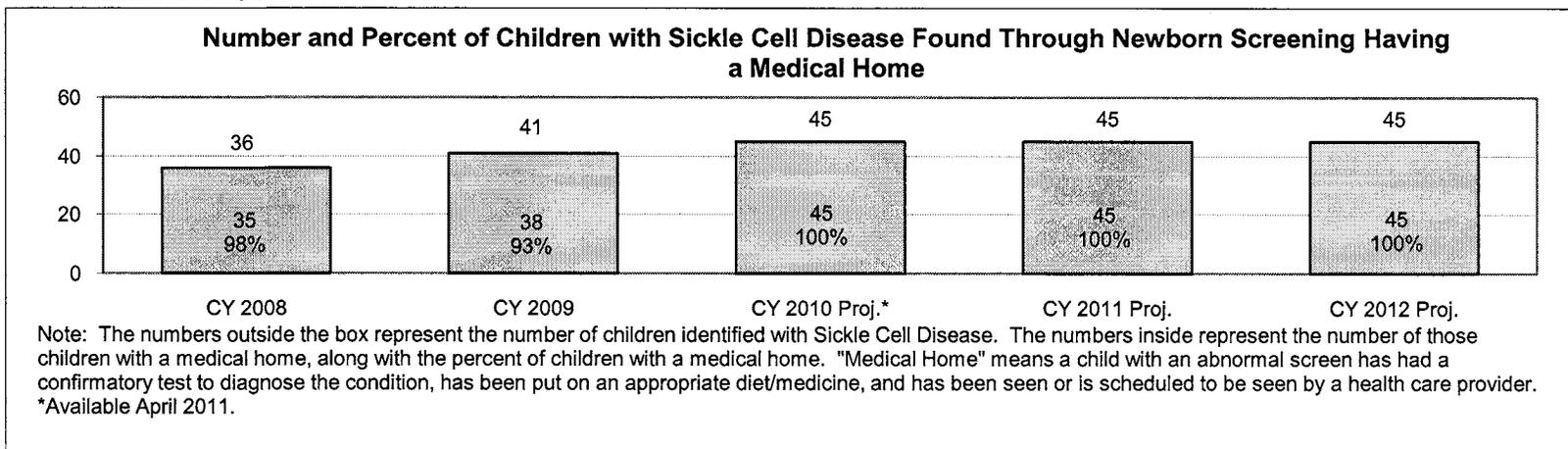
### Health and Senior Services

#### Genetic Services

#### 6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Missouri Public Health Services (0298).

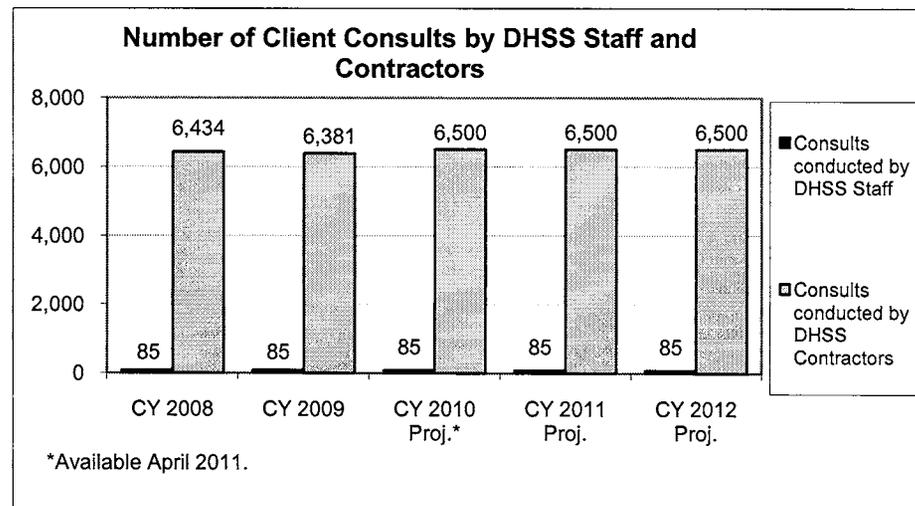
#### 7a. Provide an effectiveness measure.



#### 7b. Provide an efficiency measure.

Average Cost Per Client Per Year					
	FY 2008	FY 2009	FY 2010	FY 2011 Proj.	FY 2012 Proj.
Genetic Tertiary Centers*	\$132	\$136	\$112	\$146	\$146
Hemoglobinopathy	\$504	\$491	\$555	\$504	\$504

\*Average cost per client for Genetic Services does not include clients served through educational activities.



## PROGRAM DESCRIPTION

### Health and Senior Services

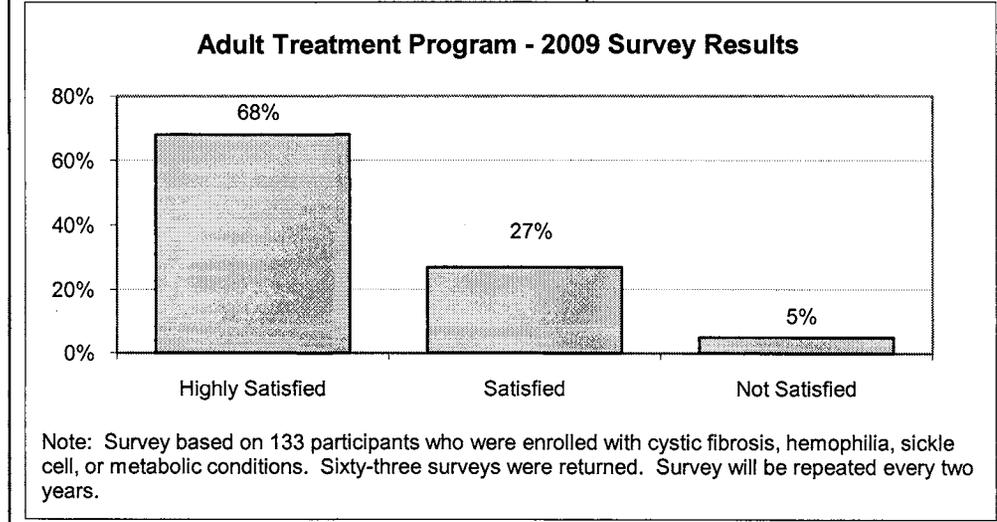
#### Genetic Services

**7c. Provide the number of clients/individuals served, if applicable.**

Number of Clients Served					
	FY 2008	FY 2009	FY 2010	FY 2011 Proj.	FY 2012 Proj.
Genetic Tertiary Centers	3,981	3,869	4,675	3,800	3,800
Hemoglobinopathy Centers	1,130	1,220	1,079	1,130	1,130
Sickle Cell Trait Counseling	59	24*	13	24	24
Adult Treatment Program	33	32	42	33	33
Metabolic Formula	39	38	42	50	50

\*Decrease is due to lack of funds to support trait follow-up. Centers only counsel those who contact the center as a result of the notification letter.

**7d. Provide a customer satisfaction measure, if available.**



#### Hemoglobinopathy Resource Center 2009 Satisfaction Survey Parent/Patient Response

	Very Satisfied	Satisfied	Not Satisfied
Treated with respect	87%	13%	0%
Treatment staff was knowledgeable	80%	16%	4%
Questions/concerns addressed in a timely manner	79%	17%	4%
Staff provided useful referrals and resources	75%	20%	5%
Provided with the services needed	82%	15%	3%
Medical care/services received	76%	22%	2%
Received services or treatment without experiencing any problems	94%	2%	4%

Note: 2009 survey data; survey conducted every two years.

**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>									
<b>Health Information</b>									
<b>Program is found in the following core budget(s):</b>									
	<b>DCPH Program Operations</b>							<b>TOTAL</b>	
<b>GR</b>	390,803							390,803	
<b>FEDERAL</b>	574,215							574,215	
<b>OTHER</b>	63,342							63,342	
<b>TOTAL</b>	1,028,360							1,028,360	

**1. What does this program do?**

The Bureau of Health Informatics collects, analyzes, and distributes information that promotes better understanding of health-related problems and needs in Missouri, as well as spotlighting progress achieved in the general health status of Missourians. Data generated aid and guide the planning, development, and evaluation of programs and services of the department as well as the related activities of other agencies, institutions, and organizations. While the data collected are primarily valuable to help solve Missouri problems, much of the activity of the Vital Statistics Analysis unit is coordinated with the National Center for Health Statistics, which facilitates the collection of comparable data across all states to form a picture of the health status of the nation. This unit works in close collaboration with the Bureau of Vital Records. This unit also provides statistical and analytic support to the maternal and child health programs, and serves as a primary resource for state and local health planning efforts. The Health Data Dissemination unit coordinates the preparation and publication of health data and statistics on the department's website. The Missouri Information for Community Assessment (MICA) System was developed and is being maintained and expanded to increase health data transparency by making health data accessible at the local level, through an easy-to-use format. MICA is an interactive web-based data query system that allows users access to summary statistics on a wide spectrum of health conditions and health status measures, in tabular and graphic formats. Users may generate ad hoc data tables or maps by year of occurrence, age, gender, race, county, and zip code of residence. This unit also provides the population estimates used for health statistic rate calculations. The Healthcare Data Analysis unit collects and analyzes patient abstract data (PAS) and healthcare-associated infection data submitted by hospitals and ambulatory surgical centers. Consumer-focused data from these sources are made available to the public through interactive, web-based tools. This unit also develops statistics regarding Missouri health manpower and health facilities, including hospital revenues and financial data. These statistics are compiled from the information obtained on annual surveys submitted by individual practitioners and facilities. This unit also has responsibility for analyzing data related to injuries in Missouri. Data sets that provide injury information include the PAS data, death certificate data, and motor vehicle crash records that are linked to the PAS data. The Office of Community Health Information provides support to division programs in developing and implementing public information/education campaigns, increases the awareness of health issues by developing news releases and articles, formats burden reports and other health guides, updates and creates web pages, and provides crisis communication during emergency response and terrorism events.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 188.052, 191.745, 192.020, 192.040, 192.067, 192.068, 192.323, 192.665 - 192.667, 192.735 - 192.739, 193.045, and 260.395.7(5), RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**PROGRAM DESCRIPTION**

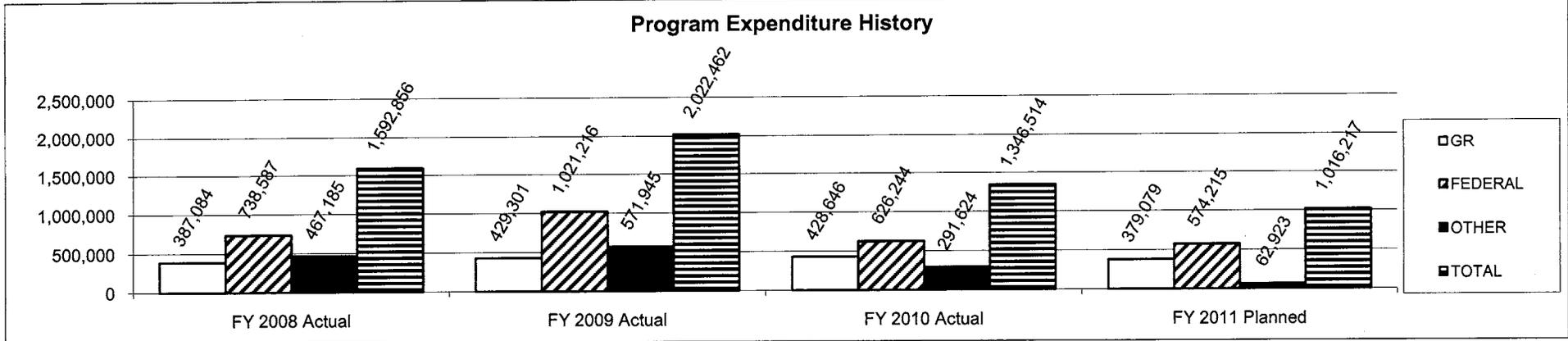
**Health and Senior Services**

**Health Information**

4. Is this a federally mandated program? If yes, please explain.

No.

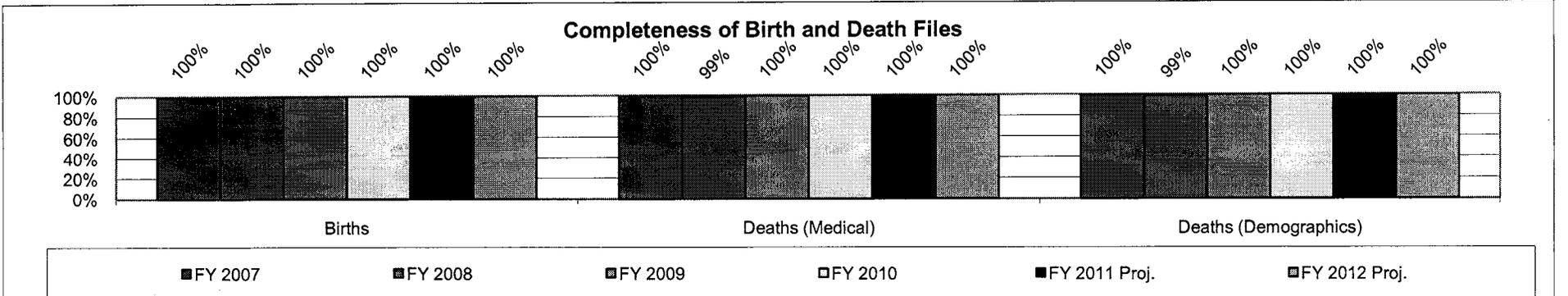
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.



Note: In FY 2008, the CDC shortened the time period for file completion.

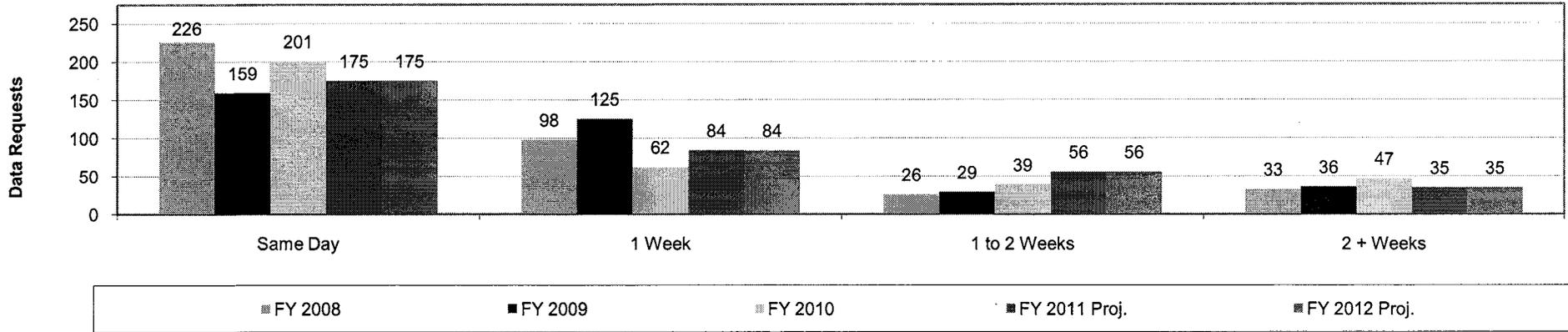
**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Health Information**

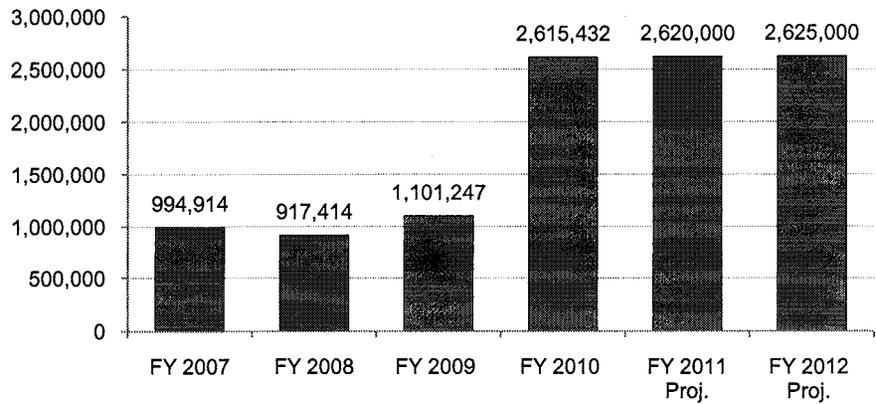
**7b. Provide an efficiency measure.**

**Time to Respond to Data Requests**



**7c. Provide the number of clients/individuals served, if applicable.**

**Number of Annual Hits for Statistical Data on DHSS Website**



## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>							
<b>Health Promotion</b>							
<b>Program is found in the following core budget(s):</b>							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
<b>GR</b>	58,690	60,964					119,654
<b>FEDERAL</b>	513,955	845,047					1,359,002
<b>OTHER</b>	216,880	0					216,880
<b>TOTAL</b>	789,525	906,011					1,695,536

- 1. What does this program do?**

The Health Promotion Program activities include a multi-faceted approach to improving the lives of Missourians by addressing tobacco use, obesity, physical activity, and healthy eating. The Health Promotion Program implements various evidence-based interventions designed to reduce tobacco use and exposure to second-hand smoke, increase physical activity and healthy eating, and increase healthy behaviors in the workplace. These interventions are implemented in communities, schools, and worksites by staff and contractors and result in reduced tobacco-related activities and deaths, rates of obesity, and onset of chronic diseases.

Health Promotion staff also support the Governor's Council on Physical Fitness and Health, which promotes physical fitness and health by implementing programs, fostering communication and cooperation, and developing statewide support to help citizens maintain healthier lifestyles. The Governor's Council on Physical Fitness and Health oversees the Shape-Up Missouri program and partners with the University of Missouri, the Senior State Games, and the Show-Me State Games.
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Missouri Comprehensive Tobacco Control Program: Public Health Service Act 301, 307, 310, 311, Comprehensive Smoking Education Act of 1984, Comprehensive Smokeless Tobacco Health Education Act of 1986. Center on Drugs and Public Policy Program: PART A, TITLE XIX, PHS Act, as amended. Team Nutrition: National School Lunch Act, Section 6(a)(3) Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Act of 1996; Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Acts of 1997 (Public Law 104-280), 1998 (Public Law 105-86), 1999 (Public Law 105-277), 2000 (Public Law 106-78), 2001 (Public Law 106-387), and 2002 (Public Law 107-229).
- 3. Are there federal matching requirements? If yes, please explain.**

The Missouri Comprehensive Tobacco Control Program funded by the Centers for Disease Control and Prevention requires a 25 percent non-federal match. The CDC Healthy Communities Grant requires a 10 percent non-federal match.
- 4. Is this a federally mandated program? If yes, please explain.**

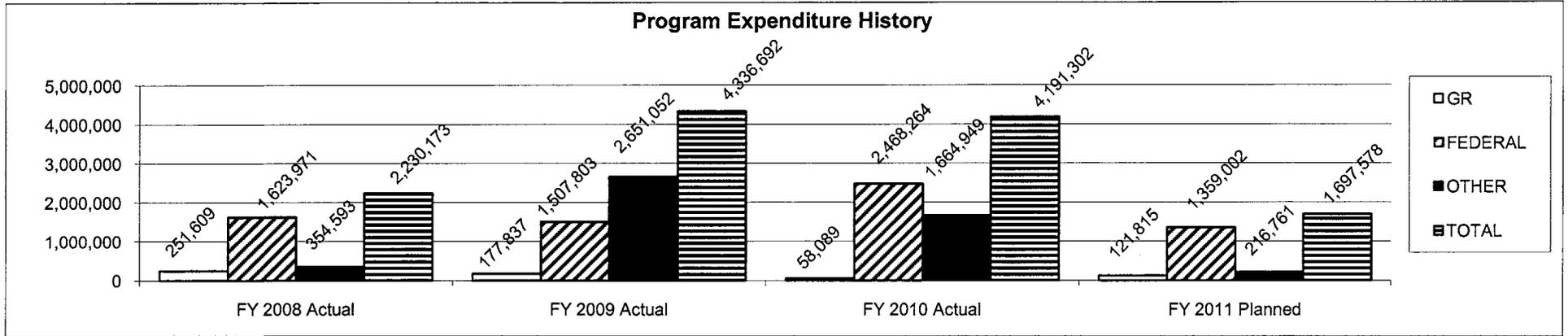
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**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Health Promotion**

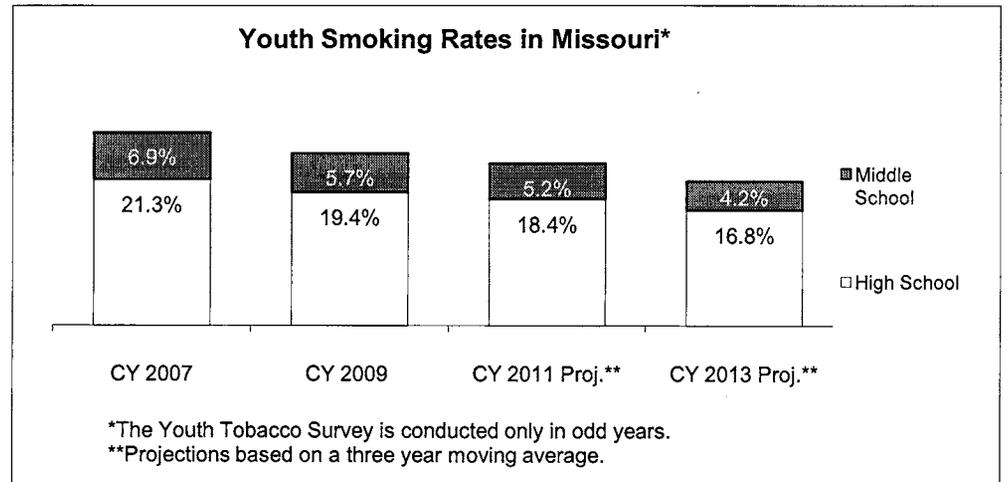
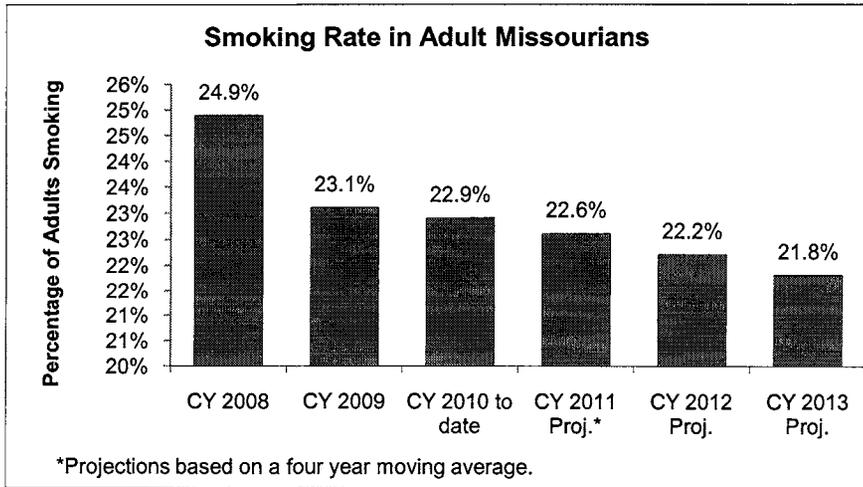
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Health Initiatives (0275); Healthy Families Trust (0625); Department of Health and Senior Services - Donated (0658); and Governor's Council on Physical Fitness Trust (0924).

**7a. Provide an effectiveness measure.**

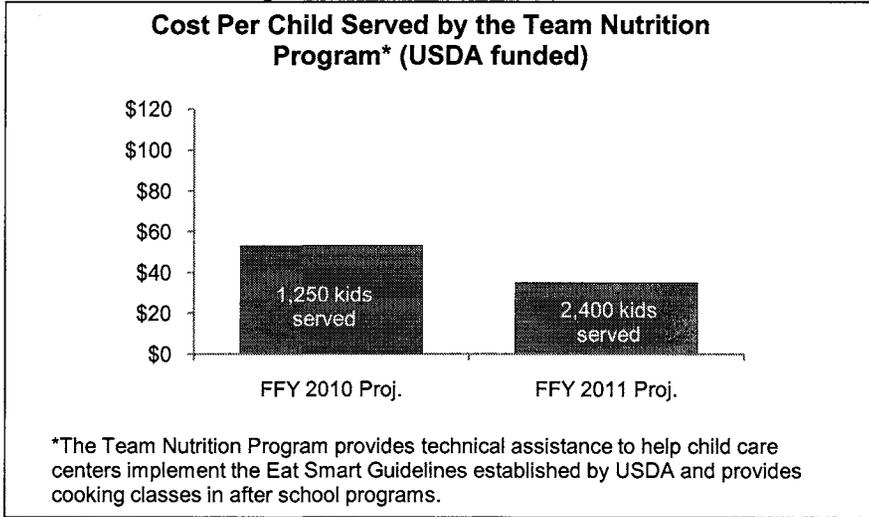


**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Health Promotion**

**7b. Provide an efficiency measure.**



**7d. Provide a customer service satisfaction measure, if available.**

	FY 2009	FY 2010	FY 2011 Proj.
Quitline callers who stop smoking (based on 11 percent of total callers + 17 percent of those also getting nicotine replacement therapy and counseling)	1,148	1,470	490
Non-relapse rate after six months	4.1%	4.6%	4.6%

<b>Satisfaction Rates - Satisfied with MO Quitline services:</b>				
	FY 2008	FY 2009	FY 2010	FY 2011 Proj.
6 months after 1st call	97.4%	97.8%	93.9%	95.0%

**7c. Provide the number of clients/individuals served, if applicable.**

<b>Quitline calls</b>					
	FY 2007	FY 2008*	FY 2009	FY 2010	FY 2011 Proj.
Medicaid	1,329	1,108	3,195	4,037	1,108
Uninsured	1,276	931	2,134	3,021	931
Pregnant	64	55	127	121	55
All calls	4,719	3,909	8,812	10,689	3,909

\*A three-year, \$3 million grant from the MO Foundation for Health began January 1, 2008 and ended November 30, 2010 to supplement the Quitline with free nicotine patches/gum.

<b>Tobacco Prevention &amp; Cessation Youth Advocacy Groups</b>				
	School Year 2007-08	School Year 2008-09	School Year 2009-10	School Year 2010-11 Proj.*
Number of groups	97	234	175	0
Number of mentors	127	268	262	0
Number of youth	1,037	3,833	4,958	0
Number of children educated by youth	18,209	58,930	28,934	0
Number of adults educated by youth	34,271	37,140	73,207	0

\*No state funds were appropriated for tobacco prevention and cessation for FY-11.

**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>							
<b>HIV, STD, and Hepatitis</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>DCPH Program Operations</b>	<b>DCPH Programs and Contracts</b>					<b>TOTAL</b>
<b>GR</b>	880,644	5,534,337					6,414,981
<b>FEDERAL</b>	2,100,942	24,527,445					26,628,387
<b>OTHER</b>	73,643	0					73,643
<b>TOTAL</b>	3,055,229	30,061,782					33,117,011

**1. What does this program do?**

The program's purpose is to provide prevention and intervention activities designed to control and reduce Human Immunodeficiency Virus (HIV), sexually transmitted diseases (STD), and viral hepatitis morbidity throughout the state; maintain a quality surveillance system to assure disease case reporting and analysis of morbidity and trends; and to assure HIV infected persons are linked to and receive care and case management services. Specific activities include intensive investigation of HIV, Acquired Immune Deficiency Syndrome (AIDS), syphilis, gonorrhea, chlamydia, hepatitis B, and hepatitis C cases that involve counseling, partner elicitation and notification, testing, referral for treatment, vaccination, and care with the primary goal of stopping the spread of disease, preventing re-infection, and preventing health threatening outcomes. Testing is made available at no cost for most of these diseases at Missouri's Local Public Health Agencies and a variety of other agencies that serve high risk populations. Case management services are provided for women that are pregnant and infected with hepatitis B to prevent perinatal transmission. Additional activities include community planning, health education, social marketing, behavioral interventions, outreach screening and education, and research projects. The program links low-income Missourians living with HIV disease to various health and supportive services including lifesaving medications through a statewide HIV case management system; links clients to existing federal, state, and local assistance programs based on an assessment of need and client eligibility; serves as a payer of last resort for clients who have no other access to care and treatment; and provides medications, medical care, dental services, transportation to physician offices, and emergency housing assistance to HIV positive (HIV+) clients.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 191.653, 191.656, and 191.677, RSMo; Public Law 109-415 (Ryan White HIV/AIDS Treatment Modernization Act of 2006); and Acquired Immune Deficiency Syndrome (AIDS) Housing Opportunity Act, 42 USC Section 12901.

**3. Are there federal matching requirements?**

Yes. For each \$2 of federal funding there is a required \$1 state match for the Ryan White Grant.

**4. Is this a federally mandated program? If yes, please explain.**

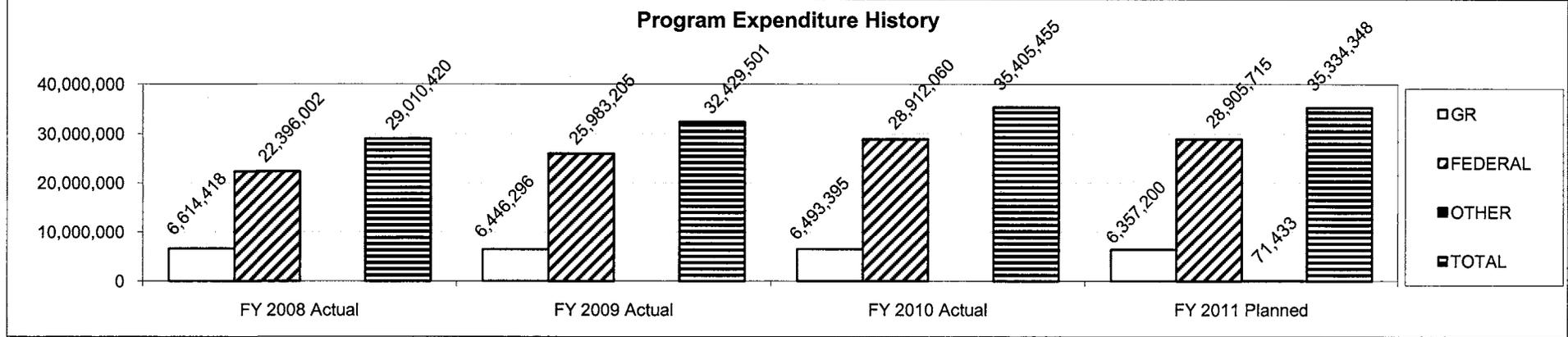
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**PROGRAM DESCRIPTION**

**Health and Senior Services**

**HIV, STD, and Hepatitis**

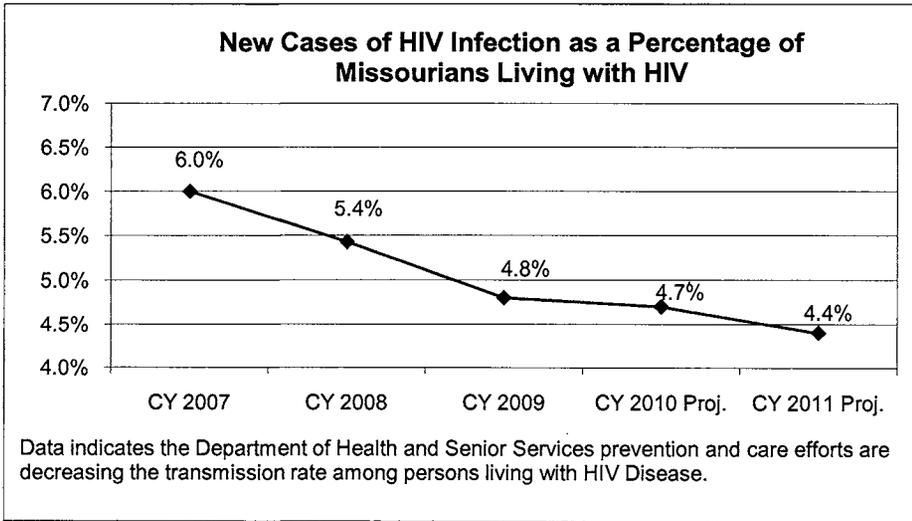
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

**Number and Percent of Females Treated for Chlamydia within 14 and 30 Days of Diagnosis**

Year	Days	# Treated	# Diagnosed	% Treated
CY 2007	Within 14 days	1,842	2,942	63%
	Within 30 days	2,539	2,942	86%
CY 2008	Within 14 days	2,228	3,594	62%
	Within 30 days	2,947	3,594	82%
CY 2009	Within 14 days	2,613	4,188	62%
	Within 30 days	3,323	4,188	79%
CY 2010 Proj.	Within 14 days	2,335	3,787	62%
	Within 30 days	2,918	3,787	77%
CY 2011 Proj.	Within 14 days	2,721	4,410	62%
	Within 30 days	3,310	4,410	75%

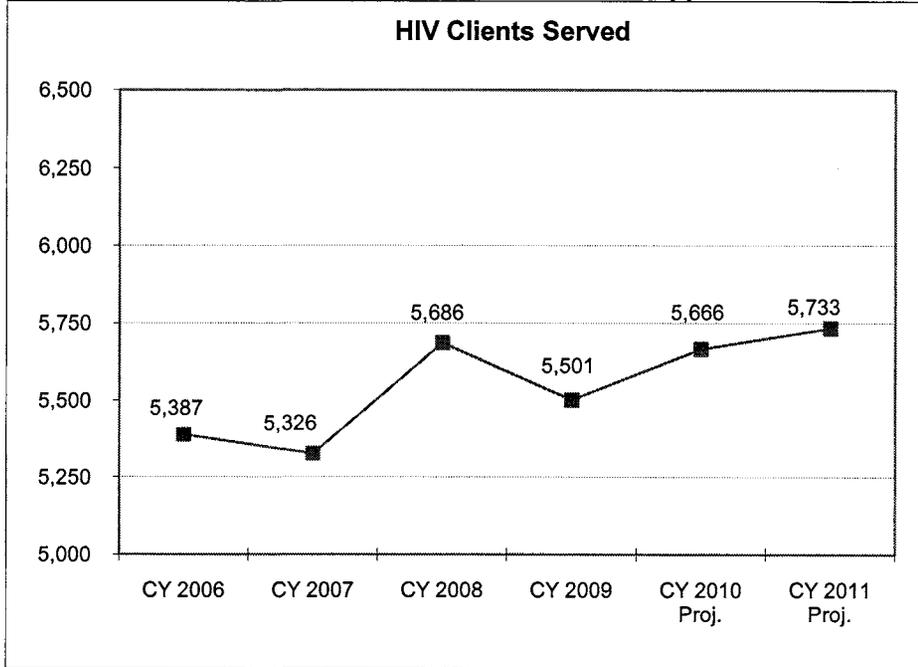
Based on services provided in Missouri Infertility Prevention Project (MIPP) facilities.

PROGRAM DESCRIPTION

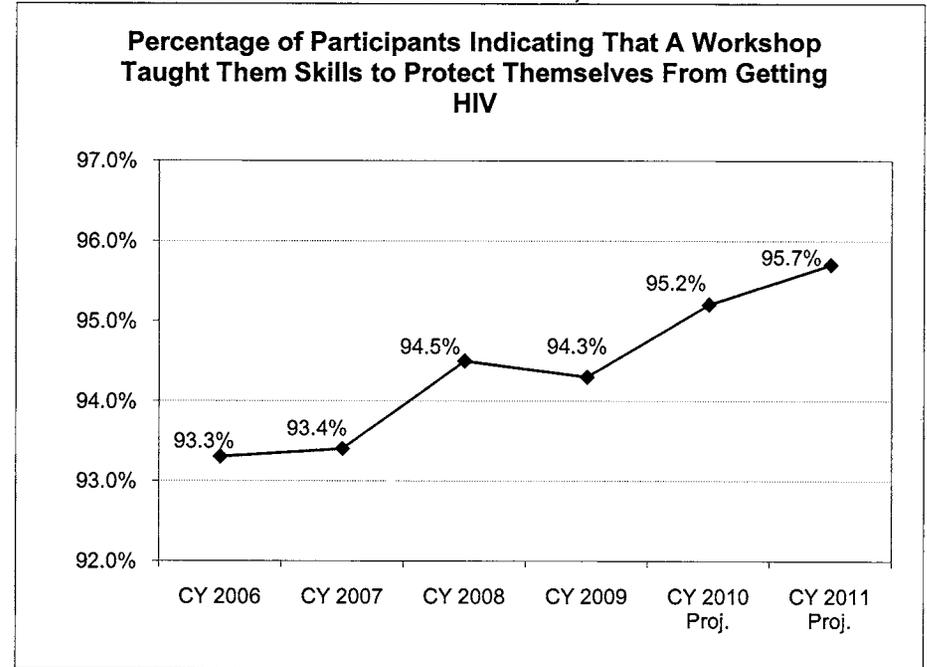
Health and Senior Services

HIV, STD, and Hepatitis

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>							
<b>Injury and Violence Prevention</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>DCPH Program Operations</b>	<b>DCPH Programs and Contracts</b>					<b>TOTAL</b>
<b>GR</b>	35,115	353,905					389,020
<b>FEDERAL</b>	73,589	107,965					181,554
<b>OTHER</b>	849	0					849
<b>TOTAL</b>	109,553	461,870					571,423

**1. What does this program do?**

The Injury and Violence Prevention Program (IVPP) coordinates prevention interventions, collaborates with other agencies addressing injury causes, and supports the collection and analysis of injury data. The activities related to unintentional injuries are contracted to eight local Safe Kids coalitions to conduct primary injury prevention interventions in communities. The SAFE-CARE program conducts annual training for medical providers who evaluate children in cases of suspected abuse/neglect. The training includes SAFE-CARE new provider training and current provider updates. The program also co-sponsors a bi-annual statewide child abuse prevention conference. The Rape Prevention and Education program and the Rape Victim Services Program were transferred to the Office on Women's Health within the Division of Community and Public Health in FY 2009.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 307.182, RSMo (Child Restraint Law), and Section 334.950, RSMo (SAFE CARE).

**3. Are there federal matching requirements? If yes, please explain.**

Yes, the Maternal and Child Health Block (MCH) Grant requires a \$3 non-federal/\$4 federal match and maintenance effort.

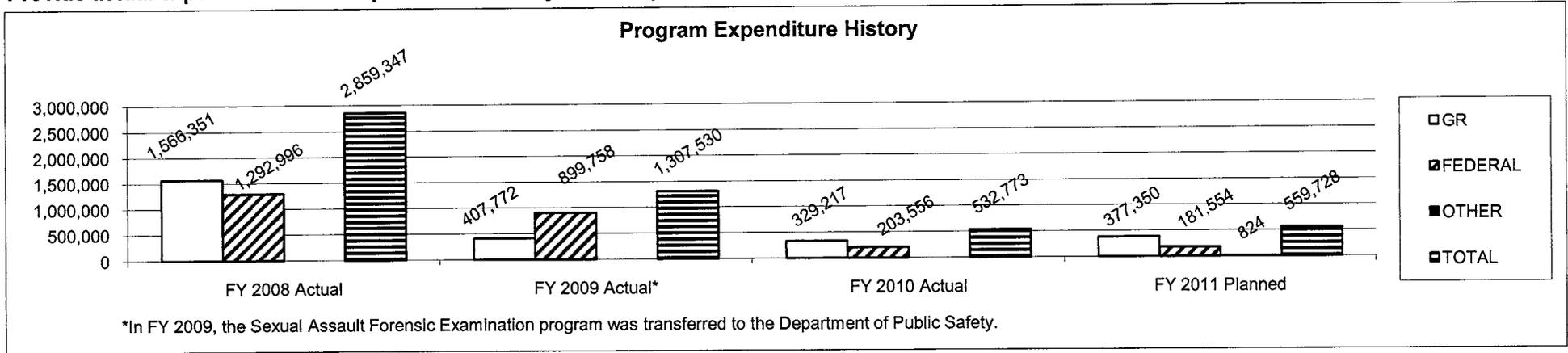
**4. Is this a federally mandated program? If yes, please explain.**

No.

**PROGRAM DESCRIPTION**

**Health and Senior Services**  
**Injury and Violence Prevention**

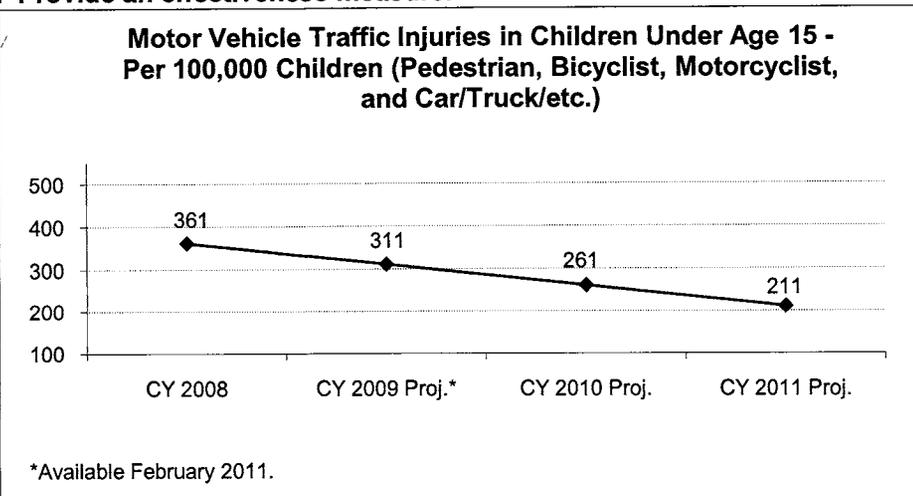
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Average Cost Per Individual Served					
	FY 2008	FY 2009	FY 2010	FY 2011 Proj.	FY 2012 Proj.
Safe Kids*	\$0.79	\$0.85	\$0.85	\$0.85	\$0.85
SAFE-CARE Training and Consultation**	\$205	\$362	\$114	\$160	\$160

\*Safe Kids average increased due to more targeted activities and decreased funding from lead agencies.  
 \*\*Training and consultation fluctuates based on need.

**PROGRAM DESCRIPTION**

**Health and Senior Services**  
**Injury and Violence Prevention**

**7c. Provide the number of clients/individuals served, if applicable.**

Clients Served					
Program	FY 2008	FY 2009	FY 2010	FY 2011 Proj.	FY 2012 Proj.
Safe Kids	94,250	93,442	90,000	95,000	100,000
SAFE-CARE Training and Consultation	64	31*	18	50	60

\*SAFE-CARE numbers decreased in FY 2009 because the number of training sessions decreased from 2 to 1.

**7d. Provide a customer satisfaction measure, if available.**

SAFE CARE Training Sessions			
	Number Trained	Percentage Completed Survey	Overall Rating
FY 2008	64	79%	4.6
FY 2009	31	86%	4.3
FY 2010*	18	100%	4.5
FY 2011 Proj.	50	86%	4.5
FY 2012 Proj.	60	86%	4.5

Evaluations are based on the overall quality of the presentation, the degree to which the training met educational objectives, and whether clients would recommend the training to others. A rating of 5 is excellent and 4 is very good.

\*Numbers decrease because more funding was directed toward community/multidisciplinary team education, in partnership with other agencies. Numbers in the table only reflect SAFE-CARE training for medical providers.

Safe Kids Workshop			
	Number of Participants*	Percentage Completed Survey	Overall Rating
FY 2008	23	100%	4.1
FY 2009	10	100%	4.7
FY 2010	14	100%	5
FY 2011 Proj.	15	100%	4.5
FY 2012 Proj.	15	100%	4.5

Evaluations are based on the overall quality of the presentation, the degree to which the training met educational objectives, and whether clients would recommend the training to others. A rating of 5 is excellent and 4 is very good.

\*The workshop is for the eight Safe Kids coordinators. Coordinators may bring other coalition members, resulting in the fluctuations in the number of participants.

**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>						
<b>Newborn Services</b>						
<b>Program is found in the following core budget(s):</b>						
	<b>DCPH Program Operations</b>	<b>DCPH Programs and Contracts</b>				<b>TOTAL</b>
<b>GR</b>	94,251	75,895				170,146
<b>FEDERAL</b>	869,659	1,728,724				2,598,383
<b>OTHER</b>	6,699	418,664				425,363
<b>TOTAL</b>	970,609	2,223,283				3,193,892

**1. What does this program do?**

This program promotes healthy birth outcomes and healthy infants by: providing in-home visits for prenatal and post-partum women and their infants through age two identified to be at risk for poor pregnancy and infant health outcomes; helping women alter their health-related behaviors; helping parents provide more responsible care for their children; improving the family's economic self-sufficiency by helping parents develop a vision for their own future; increasing the number of women who initiate and continue to breastfeed their infants through the first year of life; reducing the risk of pregnancies exposed to alcohol, tobacco, and other drugs; researching the cause of fetal/infant and maternal deaths and developing interventions to ameliorate causes through the Fetal and Infant Mortality Review and Pregnancy Associated Mortality Review projects; increasing awareness through educational activities and materials; using messages and activities to promote the importance of early entry into prenatal care; promoting use of folic acid to reduce the risk of birth defects; helping women receive preventive health screenings; and screening all newborns in Missouri for 67 disorders within the following categories: congenital adrenal hyperplasia, cystic fibrosis, primary congenital hypothyroidism, classical galactosemia, amino acid disorders including phenylketonuria, organic acid disorders, fatty acid disorders, biotinidase deficiency, and hemoglobinopathies. Screening for hearing loss is also conducted on newborns. Infants who have abnormal screening results are tracked to ensure that either a repeat newborn screen or a confirmatory test has been done.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 191.331, 191.332, 191.925, 191.928, 191.931, 192.060, and 192.067, RSMo (Pregnancy Associated Mortality Review and Fetal and Infant Mortality Review); Sections 191.725-191.745, RSMo (Perinatal Substance Abuse); and Sections 191.925, 191.928, 191.931, 191.934, and 376.1220, RSMo (Newborn Screening).

**3. Are there federal matching requirements? If yes, please explain.**

The Maternal and Child Health Block Grant supports this program with a \$3 non-federal/\$4 federal match and maintenance of effort.

**4. Is this a federally mandated program? If yes, please explain.**

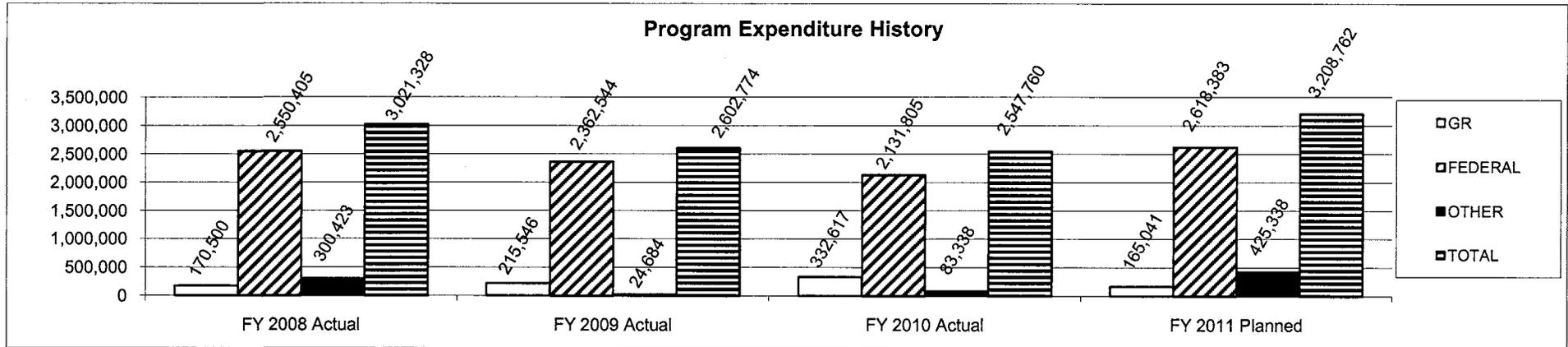
No.

**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Newborn Services**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275), Missouri Public Health Services (0298), and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

**Summary of Childhood Immunization Rates at 24 Months - Statewide Rate Comparison to Home Visitation Program Rate**

	CY 2007 Statewide	CY 2007 Home Visitation	CY 2008 Statewide	CY 2008 Home Visitation	CY 2009 Proj. Statewide*	CY 2009 Home Visitation**	CY 2010 Proj. Statewide	CY 2010 Proj. Home Visitation*	CY 2011 Proj. Statewide	CY 2011 Proj. Home Visitation	CY 2012 Proj. Statewide	CY 2012 Proj. Home Visitation
<b>4+ DTP</b>	80.6%	92.0%	77.6%	95.0%	94.0%	89.0%	95.0%	100.0%	95.0%	100.0%	95.0%	100.0%
<b>3+ Polio</b>	94.5%	92.0%	91.3%	95.0%	99.0%	89.0%	99.0%	100.0%	99.0%	100.0%	99.0%	100.0%
<b>1+ MMR</b>	89.0%	92.0%	90.1%	95.0%	99.0%	89.0%	99.0%	100.0%	99.0%	100.0%	99.0%	100.0%
<b>3+ Hib</b>	97.0%	92.0%	88.7%	95.0%	99.0%	89.0%	99.0%	100.0%	99.0%	100.0%	99.0%	100.0%
<b>3+ Hep</b>	91.8%	92.0%	90.2%	95.0%	97.0%	89.0%	98.0%	100.0%	98.0%	100.0%	98.0%	100.0%

\*Available February 2011.

\*\*Rates decreased in 2009 due to the shortage of certain vaccines.

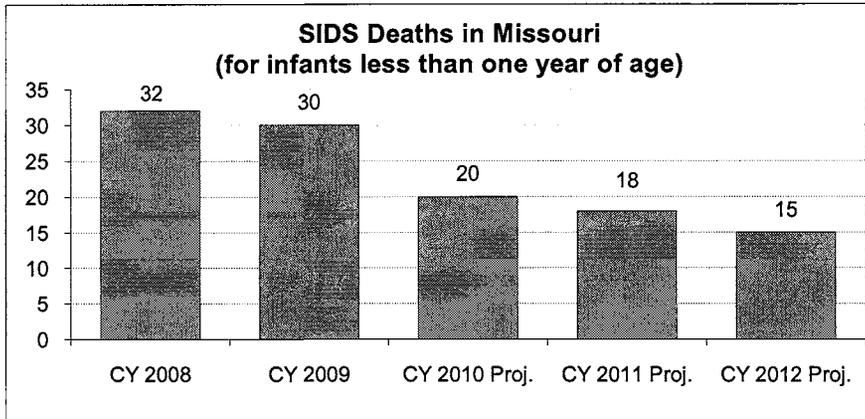
Source: Bureau of Genetics and Healthy Childhood (GHC) and the CDC National Immunization Survey.

**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Newborn Services**

**7a. Provide an effectiveness measure (continued).**



<b>Breastfeeding Rates</b>						
	<b>CY 2006</b>	<b>CY 2007</b>	<b>CY 2008</b>	<b>Proj.</b>	<b>Proj.</b>	<b>2011</b>
Initiation*	67.3%	67.5%	69.1%	71.00%	73.00%	75.00%
6 months**	32.5%	30.5%	33.1%	31.50%	32.50%	33.50%
Exclusive 3	26.6%	29.2%	29.2%	30.00%	31.00%	32.00%
Exclusive 6	7.4%	7.8%	7.8%	9.00%	10.00%	11.00%
12 months**	15.80%	14.40%	14.40%	15.50%	16.50%	17.50%

\*Newborn Screening Data.

\*\*National Immunization Survey Data.

\*\*\*Available April, 2011.

**7b. Provide an efficiency measure.**

**Disorders Confirmed Positive and Put on Treatment**

	<b>CY 2008</b>	<b>CY 2009</b>	<b>CY 2010 Proj.*</b>	<b>CY 2011 Proj.</b>	<b>CY 2012 Proj.</b>
Number of Confirmed Positives for All Disorders Screened, Except Sickle Cell**	106	102	100	104	108
Put on Treatment by One Month of Age**	95	99	99	100	104
Number of Infants Confirmed Positive for Phenylketonuria (PKU) and Congenital Hypothyroidism (CH)	40	40	42	42	42
Net Savings for PKU and CH Detected	\$11,484,862	\$11,909,800	\$12,780,406	\$13,061,559	\$13,348,892

\*Available April 2011.

\*\*Diagnosis of CF is not confirmed within one month in approximately half the CF cases identified because of the time it takes for testing and confirming CF; nearly all are confirmed within two months of age.

Net savings information is from the US Congress Office of Technology Assessment: "Newborn Screening for Congenital Disorders," 1988, \$93,000 cost per case detected in 1986 dollars. Cumulative medical cost inflation was derived using the U.S. Government Consumer Price Index, medical cost data, from 1986 through 2010. In 2010 dollars, the net health care savings per case detected is \$304,295, using an inflation rate of 2.2 percent

**PROGRAM DESCRIPTION**

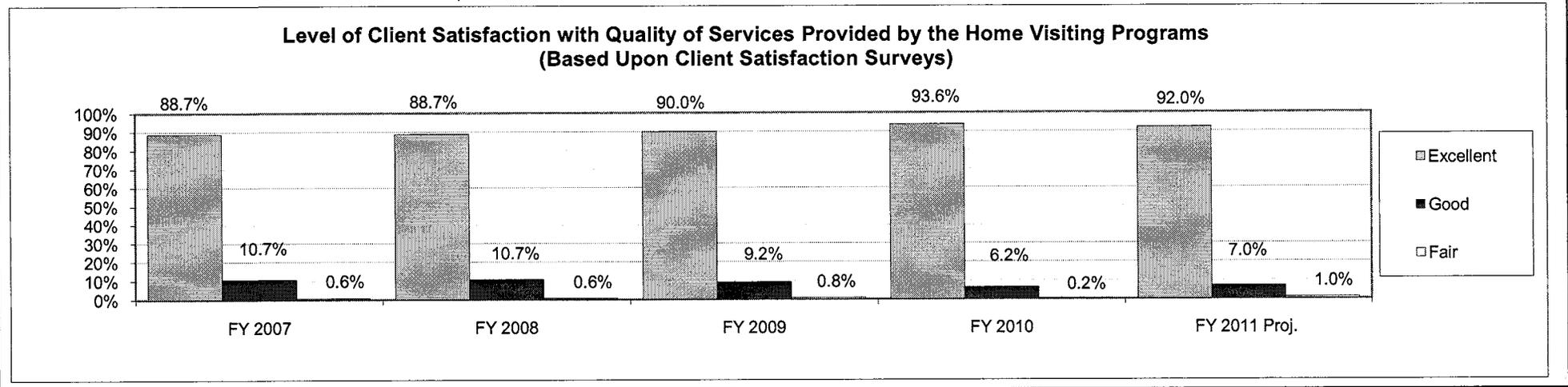
<b>Health and Senior Services</b>					
<b>Newborn Services</b>					
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
<b>Number of Clients Served by Newborn Health Services</b>					
	<b>Baby Your Baby</b>	<b>Back to Sleep</b>	<b>Number of Pregnancies in year</b>	<b>Number of Live Births in Year</b>	
FY 2007	32,486	3,895	93,855	81,883	
FY 2008	31,871	4,000	92,931	80,938	
FY 2009	32,407	2,600	91,000	78,631	
FY 2010 Proj.*	50,000	15,000	91,000	82,000	
FY 2011 Proj.	32,407	2,600	90,000	79,500	
FY 2012 Proj.	35,000	3,000	89,000	80,000	
*Available February 2011.					
<b>Tel-Link Clients Served</b>					
	<b>Number of Calls Answered</b>	<b>Number of Referrals Made</b>			
FY 2008	2,617	2,715			
FY 2009	2,785	2,855			
FY 2010	2,741	2,808			
FY 2011 Proj.	2,700	2,800			
FY 2012 Proj.	2,750	2,850			
<b>Home Visitation Clients Served</b>					
	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Proj.</b>	<b>FY 2012 Proj.</b>
Missouri Community-Based Home Visiting	600	815	465	825	825
Building Blocks	376	446	473	500	500
<b>TOTAL</b>	<b>976</b>	<b>1,261</b>	<b>959</b>	<b>1,250</b>	<b>1,325</b>
Source: Bureau of Genetics and Healthy Childhood Program Data. Clients served for MCBHV has decreased due to the loss of two contractors, difficulty of two programs to keep staff due to funding issues, and the difficulty of one of the LPHAs to enroll clients.					
<b>Newborn Screening</b>					
	<b>CY 2008</b>	<b>CY 2009</b>	<b>CY 2010 Proj.*</b>	<b>CY 2011 Proj.</b>	<b>CY 2012 Proj.</b>
Newborns tested for metabolic diseases	81,030	78,881	79,000	79,500	80,000
Newborns screened for hearing loss prior to 90 days from birth	80,986	78,702	78,768	78,802	78,902
Newborns screened for hearing loss prior to hospital discharge	78,289	77,176	77,156	77,186	77,285
Infants who required audiologic evaluation	1,116	1,350	1,375	1,400	1,425
Infants who required audiologic evaluation and received it by three months of age	425	436	447	458	469
*Available April 2011. Source: Bureau of Genetics and Healthy Childhood Program Data. Data is compiled by calendar year and is considered preliminary.					

PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

7d. Provide a customer satisfaction measure, if available.



**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>							
<b>Office of Epidemiology</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>DCPH Program Operations</b>	<b>DCPH Programs and Contracts</b>					<b>TOTAL</b>
<b>GR</b>	199,969	0					199,969
<b>FEDERAL</b>	791,109	1,526,393					2,317,502
<b>OTHER</b>	10,743	0					10,743
<b>TOTAL</b>	1,001,821	1,526,393					2,528,214

**1. What does this program do?**

The Office of Epidemiology (OOE) provides epidemiologic leadership and expertise for the division, the department, local public health agencies, and other stakeholders and partners to guide public health practices. The OOE monitors health status and health risk behaviors through effective use of public health surveillance; plans and evaluates public health programs; promotes evidence-based public health interventions; tests and researches public health interventions; provides epidemiologic and medical consultation; and conducts epidemiologic teaching and training. The OOE coordinates functions to assist in achieving better health outcomes through grant development and management of the Missouri Cancer Registry, the Preventive Health and Health Services Block Grant, and State Systems Development Initiative Grant. The OOE provides key analytical and epidemiological support towards the development of the MCH block grant application and objectives/targets for various national and state performance measures. OOE also leads evaluation of community health programs and multi-agency evaluations, performs statewide need/capacity assessments, and develops contracts/memorandums of understanding to support major surveillance systems managed by the department, such as the Pediatric Nutrition Surveillance System, Pregnancy Nutrition Surveillance System, Pregnancy Risk Assessment Monitoring System (PRAMS) and the Behavioral Risk Factor Surveillance System (BRFSS). PRAMS is a Centers for Disease Control and Prevention (CDC) funded population-based surveillance system that collects state-specific data on maternal behaviors and experiences that occur before, during, and shortly after pregnancy. The BRFSS is a state-based telephone health survey that annually collects information on a range of health conditions, diseases, risk factors, and preventive practices.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Behavioral Risk Factor Surveillance System 42 USC Section 301 (a)317(k); Missouri Cancer Registry Cancer Information System: Section 192.650-657, RSMo, PL 102-515; Pregnancy Risk Assessment Monitoring System CDC-RFA-DP06-002; Maternal and Child Health Title V Block Grant, Social Security Act, Title V, Sections 501-510 (USC 701-710, Subchapter V, Chapter 7, Title 42); Preventive Health and Health Services Block Grant, Public Law 102-531, Public Health Service Act; Pediatric Nutrition Surveillance System from the Women, Infant and Children (WIC) grant.

**3. Are there federal matching requirements? If yes, please explain.**

The Cancer Registry grant requires \$1 in-kind match from reporting facilities and the University of Missouri for every \$3 federal and \$240,753 in maintenance of effort. The Maternal and Child Health Bureau Title V Block Grant supports portions of the OOE and requires a \$3 non-federal/\$4 federal match and maintenance of effort.

**4. Is this a federally mandated program? If yes, please explain.**

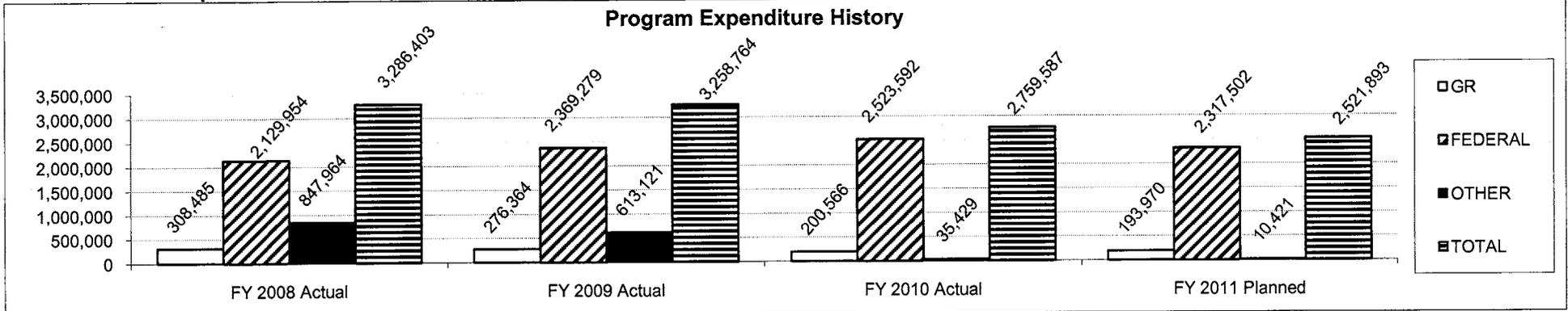
The Cancer Registry portion of this office is federally mandated (Cancer Registries Amendment Act: PL 102-515).

**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Office of Epidemiology**

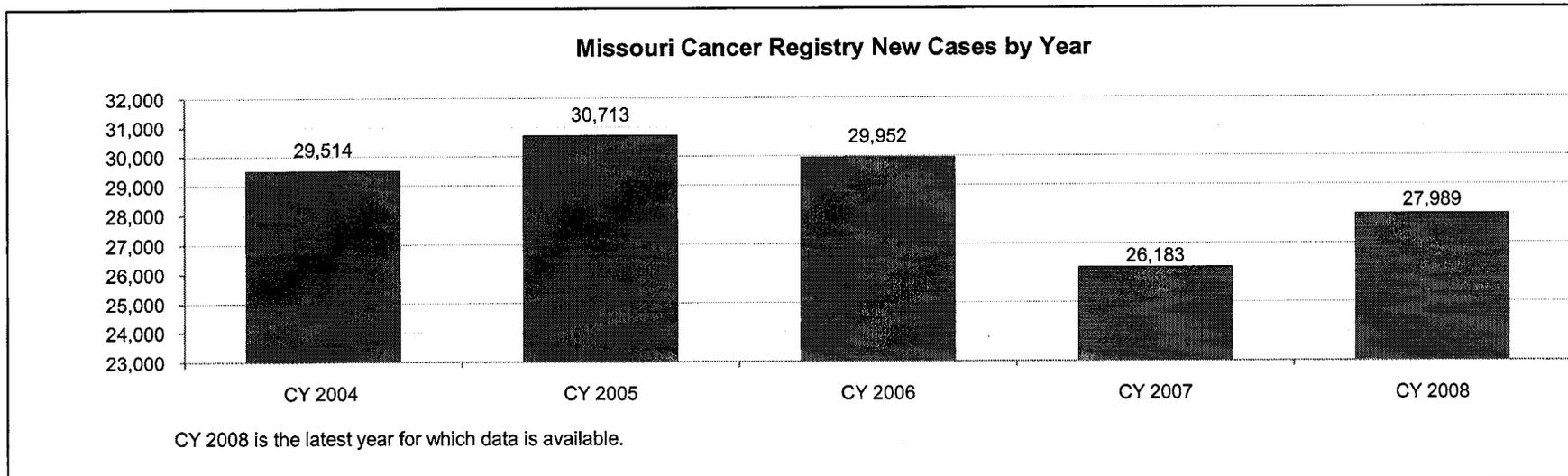
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

**7a. Provide an effectiveness measure.**

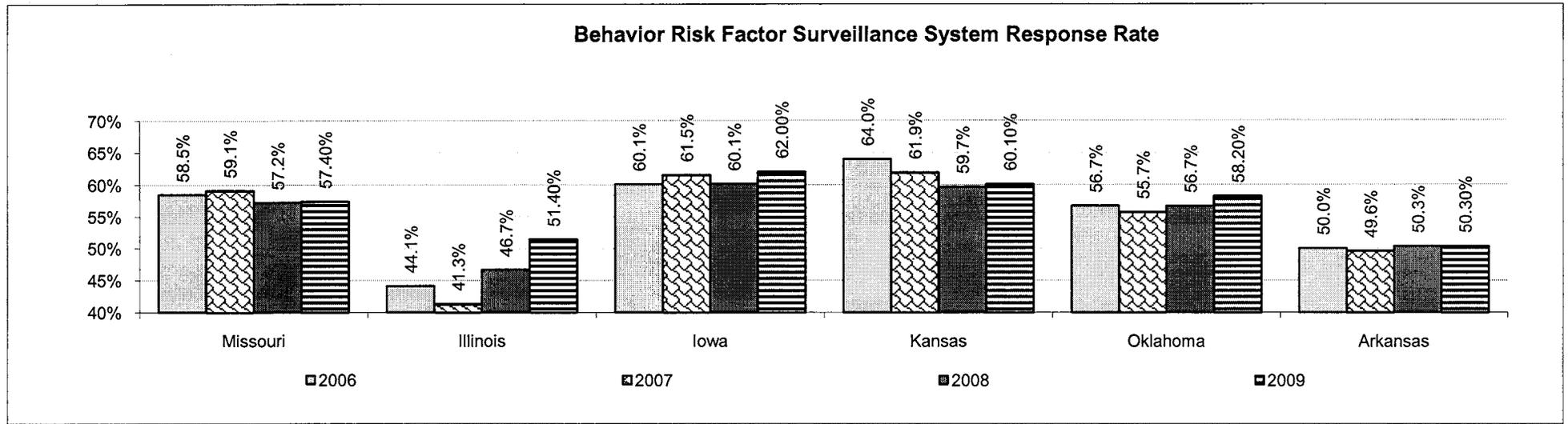


**PROGRAM DESCRIPTION**

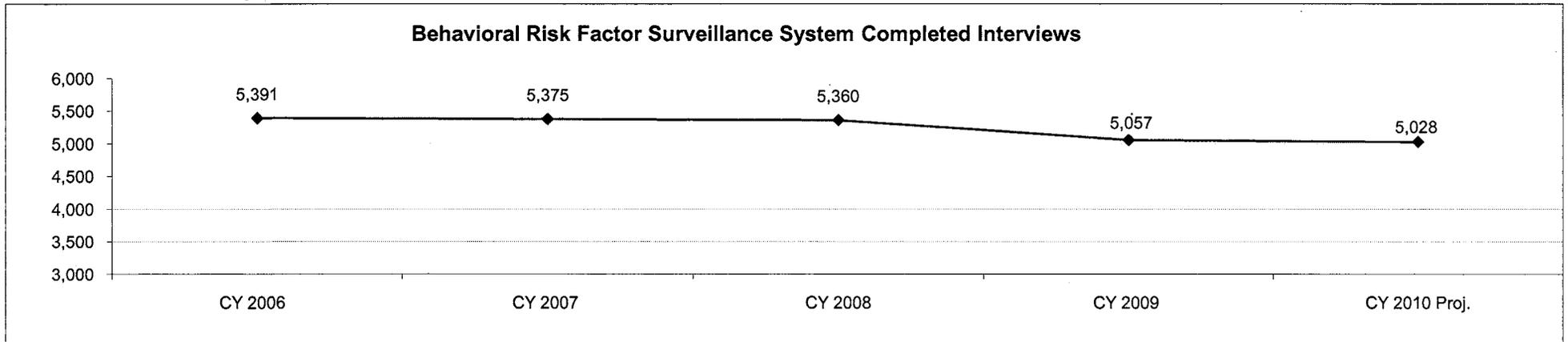
**Health and Senior Services**

**Office of Epidemiology**

**7a. Provide an effectiveness measure (continued).**



**7b. Provide an efficiency measure.**



**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>							
<b>Office of Primary Care and Rural Health Program</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>DCPH Program Operations</b>	<b>DCPH Programs and Contracts</b>					<b>TOTAL</b>
<b>GR</b>	7,044	0					7,044
<b>FEDERAL</b>	532,387	1,189,517					1,721,904
<b>OTHER</b>	206,253	0					206,253
<b>TOTAL</b>	745,684	1,189,517					1,935,201

**1. What does this program do?**

This program works to ensure the availability and accessibility of medical, dental, and mental health care services for all Missouri citizens. The initiatives under this program include the Primary Care Office, the Oral Health Program, and the Office of Rural Health.

The Primary Care Office (PCO) promotes federal, state, local, and private collaboration in expanding comprehensive, community-based primary health care services for medically underserved populations. The PCO monitors and evaluates access to health care services, including designation of health professional shortage areas; represents the National Health Service Corps in this state, J-1 Visa/State 30 Waiver Program, National Interest Waiver Program, and works collaboratively with state and national partners on the development and expansion of safety-net health care delivery sites. The PCO also offers the Peer Exercise Program Promotes Independence (PEPPI) which is an evidence-based physical activity program specifically designed for older adults to increase and maintain their level of fitness and independence, and promotes increased strength, endurance, balance, and coordination.

The Oral Health Program focuses on monitoring and reducing oral disease. Preventive efforts include the Fluoride Mouth Rinse Program, the Public Water Fluoridation Program, and the Missouri Oral Health Preventive Services Program. Clinical service efforts include the Missouri Donated Dental Services Program. Educational and outreach services include the Portable Dental Equipment Program and oral health educational resources/materials. Through these programs and activities, prevention and clinical services are provided to improve oral health of Missourians.

The Office of Rural Health supports and implements programs directed to improve all aspects of health in rural communities. Programs and support services for rural hospitals include the Medicare Rural Hospital Flexibility Program (FLEX), which provides resources to certified critical access hospitals to improve the quality of services provided; the management of the facilities and the expansion of emergency medical services; the Small Rural Hospital Improvement Program (SHIP), which provides funds directly to qualifying hospitals that focus on quality improvement, performance improvement, and patient safety; and the Office of Rural Health which serves as the clearinghouse for collecting and disseminating information on rural health issues, coordinates activities carried out in the state related to rural health care, and participates in strengthening state, federal, and local partnerships in the delivery of health care in rural areas.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 191.411, RSMo (PRIMO); Section 192.604, RSMo (Office of Rural Health); Section 192.050, RSMo (Oral Health Program); Section 335.212, RSMo; and Section 333(D), PHS Act (Primary Care Office).

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Office of Primary Care and Rural Health Program

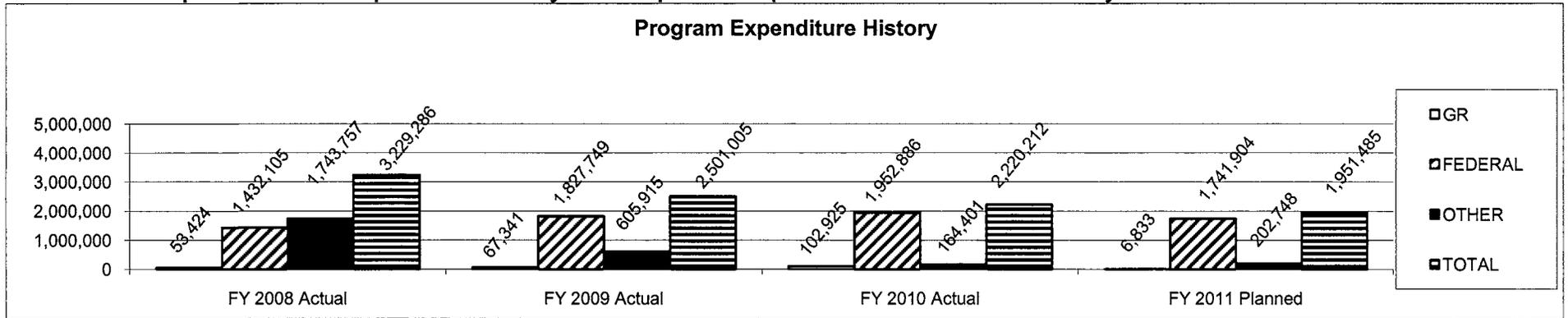
**3. Are there federal matching requirements? If yes, please explain.**

Yes, the Maternal and Child Health (MCH) Services Block requires \$3 of state funds for every \$4 federal. The State Office of Rural Health grant requires \$3 of state funds for every \$1 federal.

**4. Is this a federally mandated program? If yes, please explain.**

No.

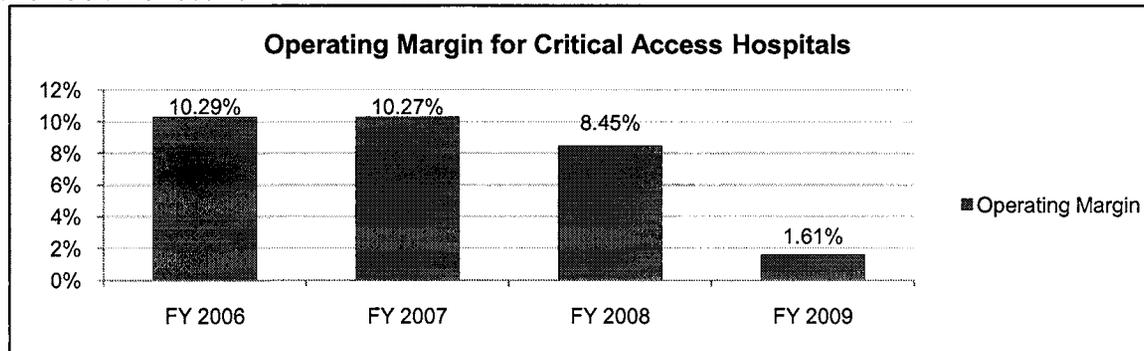
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Health Initiatives (0275), Health Access Incentive (0276), and Department of Health and Senior Services - Donated (0658).

**7a. Provide an effectiveness measure.**



Note: Certification as a critical access hospital impacts the financial viability and stability of rural hospitals. A higher operating margin reflects the hospital's viability and stability, which are critical for community development, by reflecting the proportion of operating revenue, after expenses, retained as income. The formula for the data was retooled for 2009 to more accurately reflect the information. The formula retooling resulted in a decrease in Medicare/Medicaid payments, and an increase in non-payment for services by patients. This adjustment decreased the operating margins for critical access hospitals.

**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Office of Primary Care and Rural Health Program**

**7b. Provide an efficiency measure.**

<b>Preventive Services Program - Cost Per Child</b>							
	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Proj.</b>
<b>Fluoride Mouth Rinse</b>	\$1.46	\$2.31	\$2.56	\$2.56	\$2.56	\$2.64	N/A
<b>Fluoride Varnish</b>	N/A	\$1.15	\$1.26	\$1.23	\$1.23	\$1.33	\$1.33

Note: Program costs increased for fluoride mouth rinse due to conversion to pre-mix from powder. Pre-mix makes program operations easier in participating schools and increases program satisfaction. Due to greater outcomes and lower cost with the fluoride varnish, schools are encouraged to transition from mouth rinse to varnish. Mouth rinse will no longer be offered beginning in FY 2011.

**7c. Provide the number of clients/individuals served, if applicable.**

<b>Number of Clients Served by Fiscal Year</b>								
<b>Programs' Services to Clients/Individuals</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008*</b>	<b>FY 2009</b>	<b>FY 2010 Proj.</b>	<b>FY 2011 Proj.</b>
Fluoride Mouth Rinse Program Students	98,740	91,439	92,933	94,822	76,110	61,719	28,664	N/A
Elks Mobile Dental Patients	2,641	1,824	2,247	2,514	2,500	2,500	N/A	N/A
Oral Health Preventive Services Students	0	0	4,377	8,911	18,237	35,949	54,091	84,000
Small Rural Hospitals	30	30	39	45	44	45	44	40
Critical Access or rural Hospitals receiving financial and technical support	17	19	35	35	36	36	36	36
<b>Total Served</b>	<b>101,428</b>	<b>93,312</b>	<b>99,631</b>	<b>106,327</b>	<b>103,600</b>	<b>100,249</b>	<b>103,600</b>	<b>84,000</b>

\*In FY 2008, services for the Fluoride Mouth Rinse Program decreased while services provided by the Oral Health Prevention Services Program increased as a result of many schools transitioning from mouth rinse to fluoride varnish.

**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>						
<b>Office on Women's Health</b>						
<b>Program is found in the following core budget(s):</b>						
	<b>DCPH Program Operations</b>	<b>DCPH Programs and Contracts</b>				<b>TOTAL</b>
<b>GR</b>	13,013	0				13,013
<b>FEDERAL</b>	195,189	625,709				820,898
<b>OTHER</b>	1,503	0				1,503
<b>TOTAL</b>	209,705	625,709				835,414

**1. What does this program do?**

The Office of Women's Health (OWH) is primarily responsible for the provision of information, resources, technical assistance and consultation on areas that impact women's health for the department, other state agencies, local health departments and community-based organizations. In addition to this technical assistance the OWH assists in the assessment of health needs of women in order to establish priorities for the department's programs, services, and resources. The OWH also manages the Sexual Violence Prevention and Education programs by contracting with non-profit and public health entities to provide focused, community-based, sexual violence primary prevention education to the citizens of Missouri. The State Advisory Council on Pain and Symptom Management is staffed by OWH as well.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 192.965 and 192.968, RSMo. (Women's Health); and Sections 192.350 and 192.355, RSMo. (Advisory Council on Pain and Symptom Management).

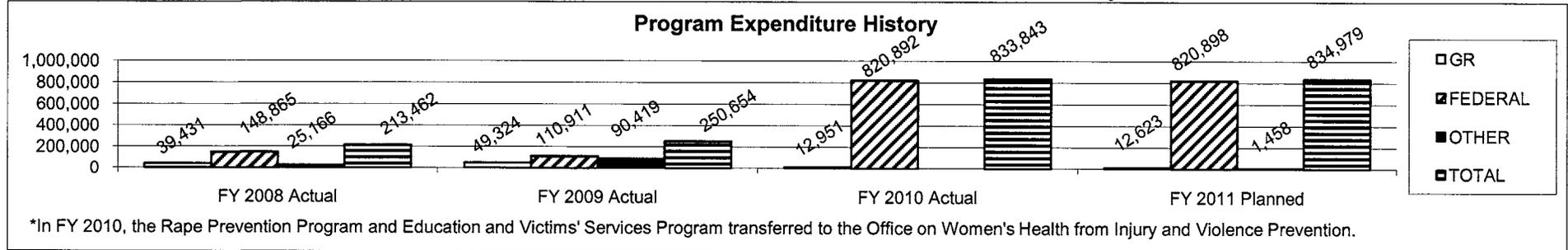
**3. Are there federal matching requirements? If yes, please explain.**

The Maternal and Child Health Services Block Grant supports this program and requires a \$3 non-federal/\$4 federal match and maintenance of effort.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**PROGRAM DESCRIPTION**

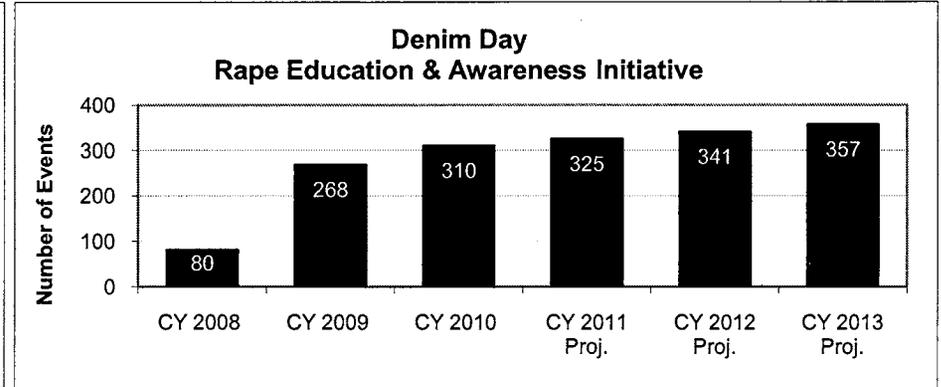
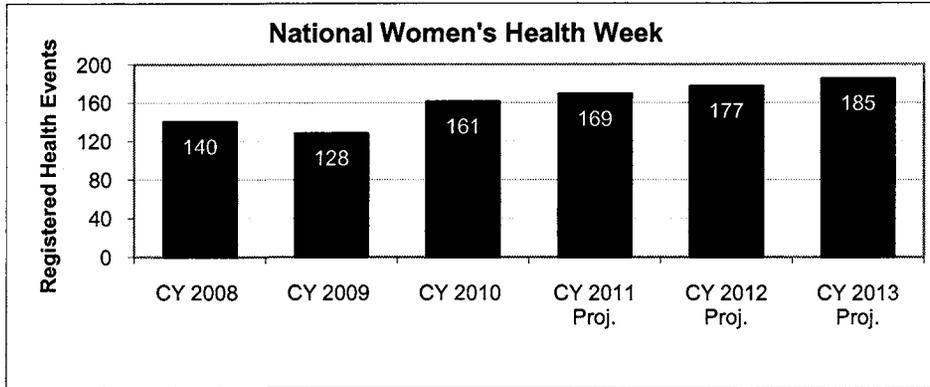
**Health and Senior Services**

**Office on Women's Health**

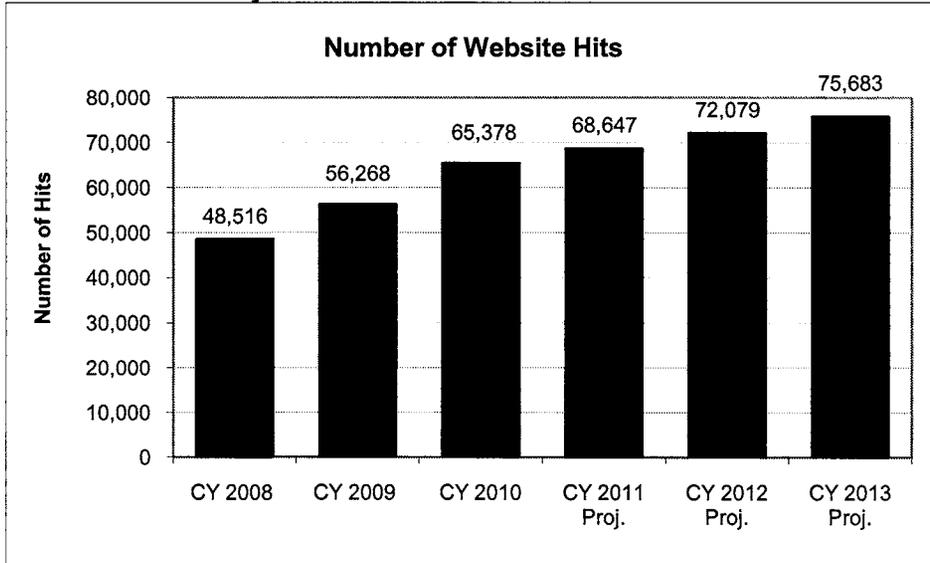
**6. What are the sources of the "Other" funds?**

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658). The department received funding from the Missouri Foundation for Health for the Denim Day event during FY 2008 and FY 2009.

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**

The Office on Women's Health directly or indirectly serves all Missouri girls and women.

Individuals Served					
	FY 2009 Actual	FY 2010 Actual	FY 2011 Proj.	FY 2012 Proj.	FY 2013 Proj.
<b>Sexual Violence</b>	126,700	47,085	49,439	51,910	54,505
<b>Sexual Assault</b>	902	2,311	994	1,044	1,096

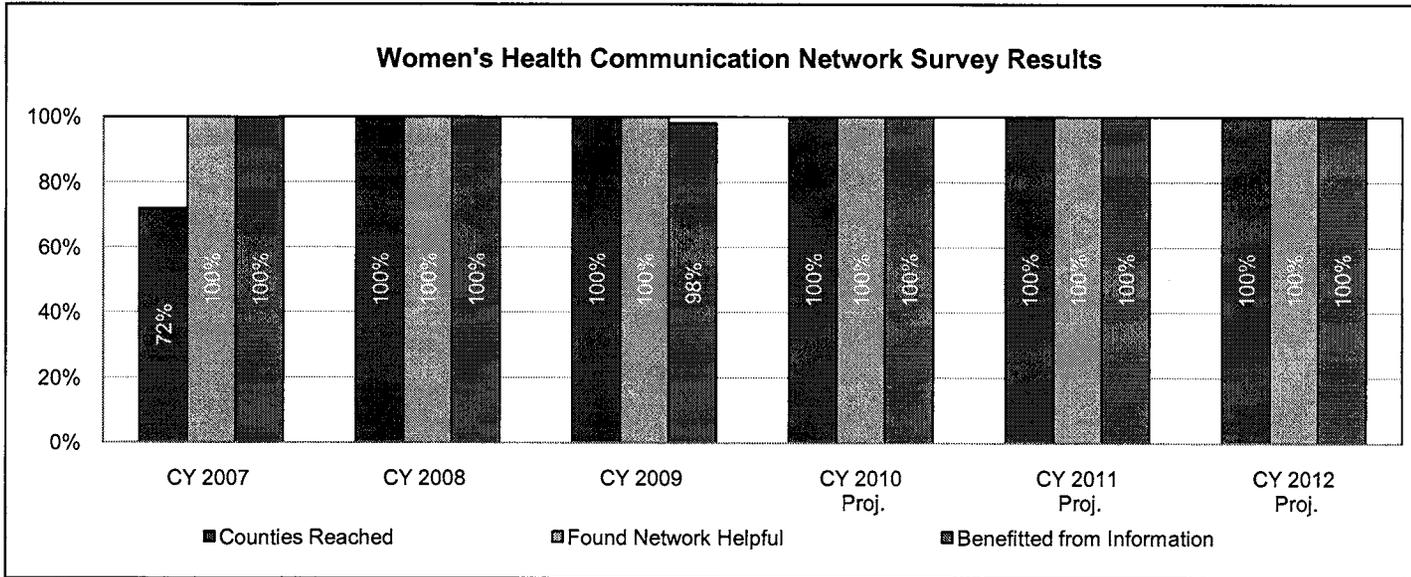
\*The decline in the number of persons trained through the RPE grant from 126,700 in FY 09 to 47,085 in FY 10 can be attributed to two main causes. First, the focus on the trainings and the educational objectives for the grant had changed for FY 10 therefore, not allowing for a broader audience to be reached. Second, not all contractors in FY 10 had spent all their allocated dollars.

**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Office on Women's Health**

**7d. Provide a customer satisfaction measure, if available.**



## PROGRAM DESCRIPTION

Health and Senior Services							
Special Health Care Needs (SHCN)							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	927,791	966,900					1,894,691
FEDERAL	1,478,346	810,704					2,289,050
OTHER	29,525	9,000					38,525
<b>TOTAL</b>	<b>2,435,662</b>	<b>1,786,604</b>					<b>4,222,266</b>

**1. What does this program do?**

Special Health Care Needs (SHCN) provides statewide healthcare support services, including service coordination for individuals with disabilities, chronic illnesses, and birth defects. Service coordination facilitates, coordinates, monitors, evaluates services and outcomes, and encourages individuals/families to improve their level of independence. The Children and Youth with Special Health Care Needs Program provides preventive, diagnostic, and treatment services for children under the age of 21 who meet financial and medical eligibility criteria. Services include assessment and treatment. Administrative Case Management services are provided for the Medicaid Healthy Children and Youth (HCY) Program and the Physical Disabilities Waiver (PDW) Program. Participants of HCY are under the age of 21, and participants of PDW are over the age of 21. Services include prior authorization of medically necessary services and coordination of services for Medicaid payment beyond the scope of the Medicaid state plan.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 201.010-201.130, RSMo; Title V of the Social Security Act, Maternal and Child Health Block Grant, Section 501-510.

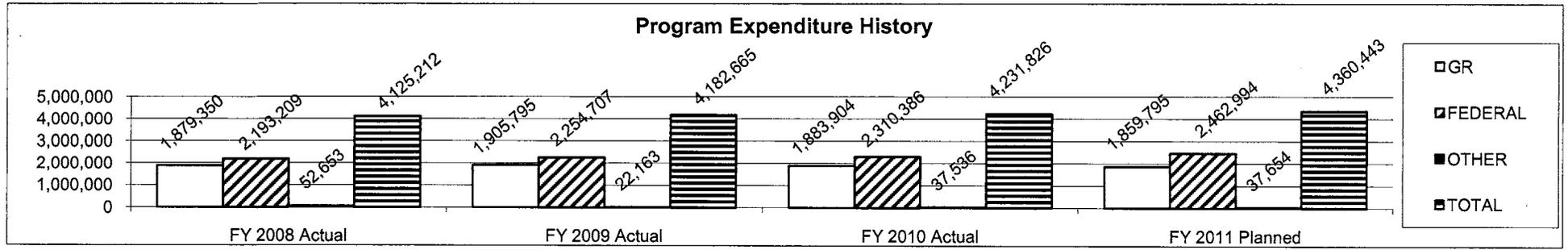
**3. Are there federal matching requirements? If yes, please explain.**

Yes, the Maternal and Child Health Grant supports this program and requires a \$3 non-federal/\$4 federal match and maintenance of effort.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, states receiving the Maternal and Child Health Block Grant funds are required to have a Children with Special Health Care Needs Program.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

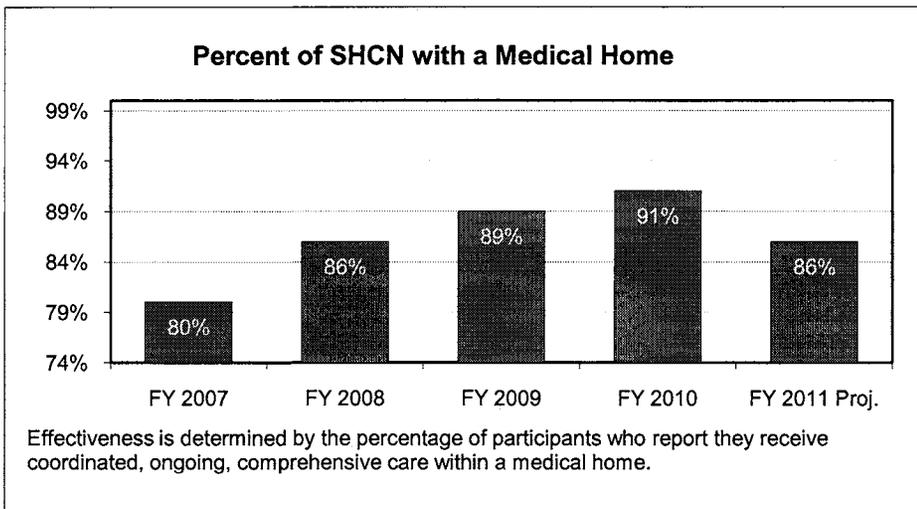
### Health and Senior Services

#### Special Health Care Needs (SHCN)

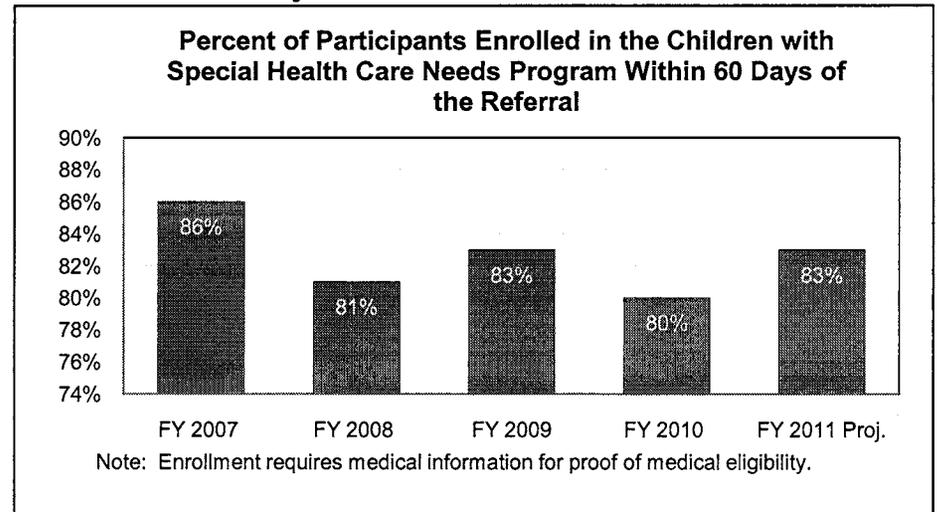
##### 6. What are the sources of the "Other" funds?

Health Initiatives (0275); Department of Health and Senior Services Document Services (0646); Department of Health and Senior Services - Donated (0658); C&M Smith Memorial Endowment (0873), and Crippled Children (0950).

##### 7a. Provide an effectiveness measure.



##### 7b. Provide an efficiency measure.



##### 7c. Provide the number of clients/individuals served, if applicable.

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 Proj.
Medicaid Physical Disabilities Waiver (PDW) participants enrolled in the SHCN Program	61	69	84	95	105
Medicaid Healthy Children and Youth (HCY) participants enrolled in the SHCN Program	2,643	2,828	2,718	2,435	2,828
CSHCN received Service Coordination through a SHCN program (excluding PDW and HCY)	1,283	1,210	1,136	1,110	1,210

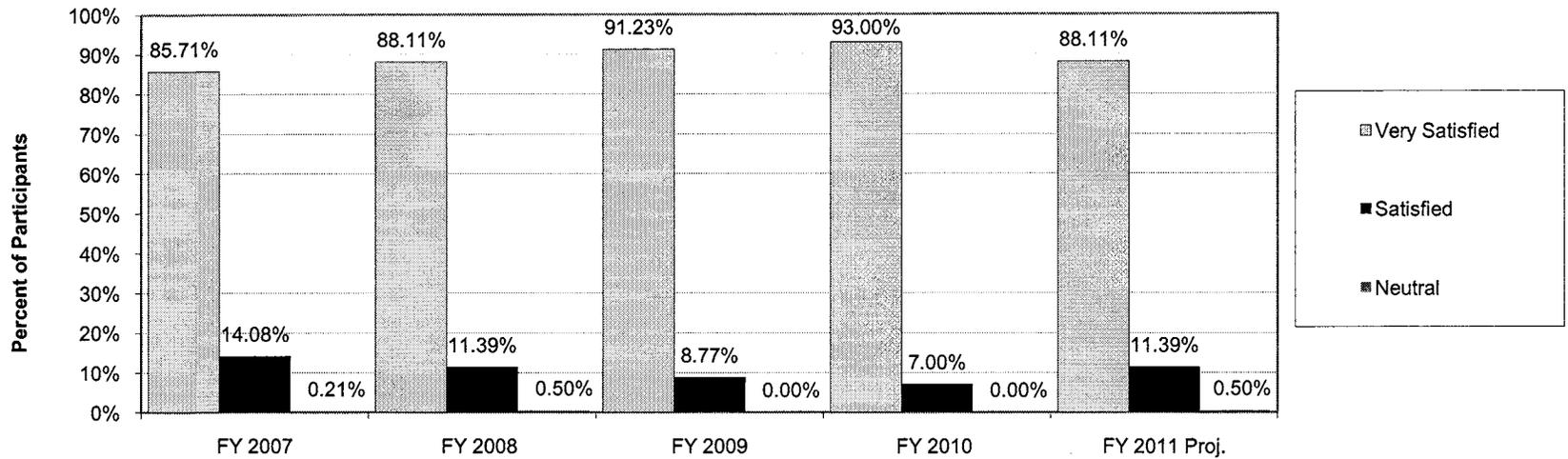
PROGRAM DESCRIPTION

Health and Senior Services

Special Health Care Needs (SHCN)

7d. Provide a customer satisfaction measure, if available.

Reported Levels of Satisfaction with SHCN Services



Data obtained from assessments conducted with SHCN participants.

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WIC SUPP FOOD DISTRIBUTION</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	778,416	0.00	488,270	0.00	781,666	0.00	781,666	0.00
TOTAL - EE	778,416	0.00	488,270	0.00	781,666	0.00	781,666	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	113,788,218	0.00	114,556,666	0.00	114,263,270	0.00	114,263,270	0.00
TOTAL - PD	113,788,218	0.00	114,556,666	0.00	114,263,270	0.00	114,263,270	0.00
<b>TOTAL</b>	<b>114,566,634</b>	<b>0.00</b>	<b>115,044,936</b>	<b>0.00</b>	<b>115,044,936</b>	<b>0.00</b>	<b>115,044,936</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$114,566,634</b>	<b>0.00</b>	<b>\$115,044,936</b>	<b>0.00</b>	<b>\$115,044,936</b>	<b>0.00</b>	<b>\$115,044,936</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILD &amp; ADULT CARE FOOD PRGM</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	45,481,338	0.00	43,314,188	0.00	43,314,188	0.00	43,314,188	0.00
TOTAL - PD	45,481,338	0.00	43,314,188	0.00	43,314,188	0.00	43,314,188	0.00
<b>TOTAL</b>	<b>45,481,338</b>	<b>0.00</b>	<b>43,314,188</b>	<b>0.00</b>	<b>43,314,188</b>	<b>0.00</b>	<b>43,314,188</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$45,481,338</b>	<b>0.00</b>	<b>\$43,314,188</b>	<b>0.00</b>	<b>\$43,314,188</b>	<b>0.00</b>	<b>\$43,314,188</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SUMMER FOOD SVCS PROGRAM DIST</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	11,350,618	0.00	9,469,486	0.00	9,469,486	0.00	9,469,486	0.00
TOTAL - PD	11,350,618	0.00	9,469,486	0.00	9,469,486	0.00	9,469,486	0.00
<b>TOTAL</b>	<b>11,350,618</b>	<b>0.00</b>	<b>9,469,486</b>	<b>0.00</b>	<b>9,469,486</b>	<b>0.00</b>	<b>9,469,486</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,350,618</b>	<b>0.00</b>	<b>\$9,469,486</b>	<b>0.00</b>	<b>\$9,469,486</b>	<b>0.00</b>	<b>\$9,469,486</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> 58590C
<b>Community and Public Health</b>	58600C
<b>Core - Nutrition Services</b>	58610C

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	781,666	0	781,666 E
PSD	0	167,046,944	0	167,046,944 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>167,828,610</b>	<b>0</b>	<b>167,828,610</b>

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	781,666	0	781,666 E
PSD	0	167,046,944	0	167,046,944 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>167,828,610</b>	<b>0</b>	<b>167,828,610</b>

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

Funding is requested to support the Child and Adult Care Food Program (CACFP), the Women, Infants, and Children (WIC) Supplemental Nutrition Program, and the Summer Food Service Program (SFSP). CACFP reimburses child and adult care facilities for nutritious meals served to children and adults enrolled for care and for meals served to children in after-school enrichment programs and emergency homeless shelters, to improve their nutrient intake and contribute to the development of healthy eating habits. The WIC Supplemental Nutrition Program includes benefits for health screening and risk assessment, nutrition counseling, breastfeeding promotion, and support and referrals that assure access to quality healthcare services and supplemental prescribed foods. The SFSP reimburses eligible sponsoring organizations to provide meals to low-income children age 18 and under when school is not in session, improving their nutrient intake, reducing their risk for nutritionally-related health problems, and enhancing their learning capabilities when they return to school.

**CORE DECISION ITEM**

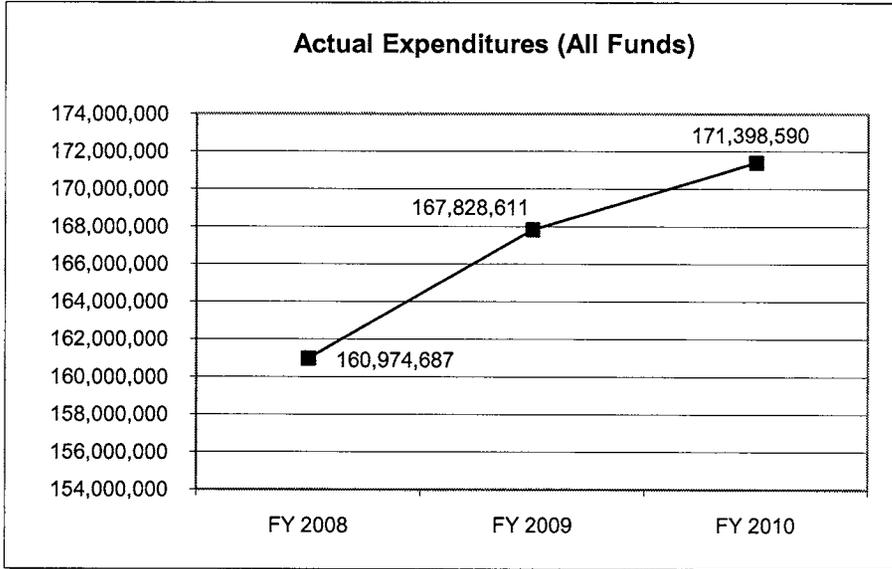
<b>Health and Senior Services</b>	<b>Budget Unit 58590C</b>
<b>Community and Public Health</b>	<b>58600C</b>
<b>Core - Nutrition Services</b>	<b>58610C</b>

**3. PROGRAM LISTING (list programs included in this core funding)**

Nutrition Initiatives Program

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	161,315,216	168,064,646	171,398,592	167,828,610
Less Reverted (All Funds)	(963)	(32,100)	0	N/A
Budget Authority	161,314,253	168,032,546	171,398,592	N/A
Actual Expenditures	160,974,687	167,828,611	171,398,590	N/A
Unexpended (All Funds)	339,566	203,935	2	N/A
Unexpended, by Fund:				
General Revenue	28,387	0	0	N/A
Federal	311,179	203,935	2	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
WIC SUPP FOOD DISTRIBUTION**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	0	488,270	0	488,270	
		PD	0.00	0	114,556,666	0	114,556,666	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>115,044,936</b>	<b>0</b>	<b>115,044,936</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	526 7730	EE	0.00	0	293,396	0	293,396	Internal reallocations based on planned expenditures.
Core Reallocation	526 7730	PD	0.00	0	(293,396)	0	(293,396)	Internal reallocations based on planned expenditures.
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	0	781,666	0	781,666	
		PD	0.00	0	114,263,270	0	114,263,270	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>115,044,936</b>	<b>0</b>	<b>115,044,936</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	0	781,666	0	781,666	
		PD	0.00	0	114,263,270	0	114,263,270	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>115,044,936</b>	<b>0</b>	<b>115,044,936</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
CHILD & ADULT CARE FOOD PRGM**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	43,314,188	0	43,314,188	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>43,314,188</b>	<b>0</b>	<b>43,314,188</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	43,314,188	0	43,314,188	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>43,314,188</b>	<b>0</b>	<b>43,314,188</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	43,314,188	0	43,314,188	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>43,314,188</b>	<b>0</b>	<b>43,314,188</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
SUMMER FOOD SVCS PROGRAM DIST**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	PD	0.00	0	9,469,486	0	9,469,486	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,469,486</b>	<b>0</b>	<b>9,469,486</b>	
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	9,469,486	0	9,469,486	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,469,486</b>	<b>0</b>	<b>9,469,486</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	9,469,486	0	9,469,486	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,469,486</b>	<b>0</b>	<b>9,469,486</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WIC SUPP FOOD DISTRIBUTION</b>								
<b>CORE</b>								
SUPPLIES	169,643	0.00	61,009	0.00	170,351	0.00	170,351	0.00
PROFESSIONAL SERVICES	608,773	0.00	427,261	0.00	611,315	0.00	611,315	0.00
<b>TOTAL - EE</b>	<b>778,416</b>	<b>0.00</b>	<b>488,270</b>	<b>0.00</b>	<b>781,666</b>	<b>0.00</b>	<b>781,666</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	113,788,218	0.00	114,556,666	0.00	114,263,270	0.00	114,263,270	0.00
<b>TOTAL - PD</b>	<b>113,788,218</b>	<b>0.00</b>	<b>114,556,666</b>	<b>0.00</b>	<b>114,263,270</b>	<b>0.00</b>	<b>114,263,270</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$114,566,634</b>	<b>0.00</b>	<b>\$115,044,936</b>	<b>0.00</b>	<b>\$115,044,936</b>	<b>0.00</b>	<b>\$115,044,936</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$114,566,634</b>	<b>0.00</b>	<b>\$115,044,936</b>	<b>0.00</b>	<b>\$115,044,936</b>	<b>0.00</b>	<b>\$115,044,936</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILD &amp; ADULT CARE FOOD PRGM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	45,481,338	0.00	43,314,188	0.00	43,314,188	0.00	43,314,188	0.00
TOTAL - PD	45,481,338	0.00	43,314,188	0.00	43,314,188	0.00	43,314,188	0.00
<b>GRAND TOTAL</b>	<b>\$45,481,338</b>	<b>0.00</b>	<b>\$43,314,188</b>	<b>0.00</b>	<b>\$43,314,188</b>	<b>0.00</b>	<b>\$43,314,188</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$45,481,338	0.00	\$43,314,188	0.00	\$43,314,188	0.00	\$43,314,188	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SUMMER FOOD SVCS PROGRAM DIST</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	11,350,618	0.00	9,469,486	0.00	9,469,486	0.00	9,469,486	0.00
TOTAL - PD	11,350,618	0.00	9,469,486	0.00	9,469,486	0.00	9,469,486	0.00
<b>GRAND TOTAL</b>	<b>\$11,350,618</b>	<b>0.00</b>	<b>\$9,469,486</b>	<b>0.00</b>	<b>\$9,469,486</b>	<b>0.00</b>	<b>\$9,469,486</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$11,350,618	0.00	\$9,469,486	0.00	\$9,469,486	0.00	\$9,469,486	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>							
<b>Nutrition Initiatives Program</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>DCPH Program Operations</b>	<b>DCPH Programs and Contracts</b>	<b>Nutrition Services</b>				<b>TOTAL</b>
<b>GR</b>	83,991	17,893	0				101,884
<b>FEDERAL</b>	3,163,106	2,104,549	167,828,610				173,096,265
<b>OTHER</b>	14,594	0	0				14,594
<b>TOTAL</b>	3,261,691	2,122,442	167,828,610				173,212,743

**1. What does this program do?**

The Nutrition Initiatives Program decreases preventable nutrition-related illness and deaths using a variety of methods including health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health and social services, checks to purchase specific food items needed for good health, reimbursement for meals that meet federally prescribed guidelines, and provision of commodity food packages. In addition, the Nutrition Initiatives Program collaborates with the Centers for Disease Control and Prevention (CDC) to collect, analyze, and monitor data on the nutritional health status and dietary practices of Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) participants through the Pediatric and Pregnancy Surveillance Systems. Specific programs include WIC; the Child and Adult Care Food Program (CACFP); the Summer Food Service Program (SFSP); and the Commodity Supplemental Food Program (CSFP).

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

WIC: Child Nutrition Act of 1966, 42 U.S. Code Sections 1771, 1786; CACFP: William B. Russel National School Lunch Act, 42 U.S. Code 1766, Section 17; Section 210.251, RSMo; SFSP: William B. Russel National School Lunch Act, 42 U.S. Code 1761, Section 13; Section 191.810, RSMo; and CSFP: Farm Security and Rural Investment Act of 2002, 7 U.S. Code 612c; Section 208.603, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

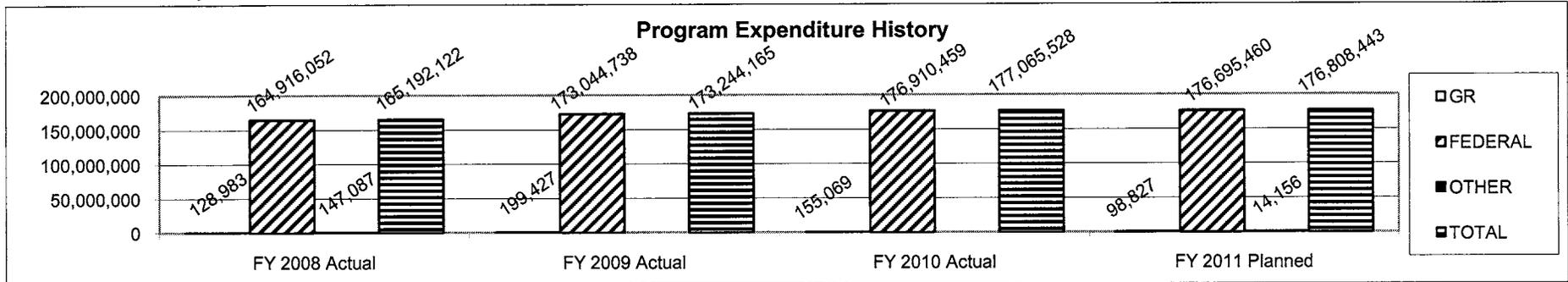
No.

## PROGRAM DESCRIPTION

### Health and Senior Services

#### Nutrition Initiatives Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

#### Percent of Low-Income Students Participating in the National School Lunch Program During the School Year Who Participate in the Summer Food Service Program

FFY 2008	FFY 2009	FFY 2010	FFY 2011 Proj.	FFY 2012 Proj.	FFY 2013 Proj.
24.90%	23.73%	23.00%	22.00%	22.00%	21.50%

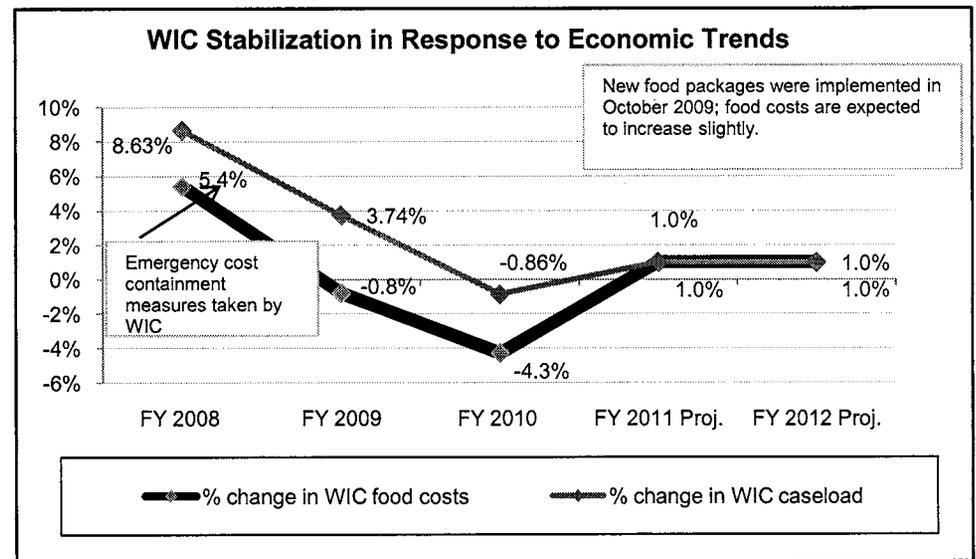
#### Percent of Pregnant Women Entering WIC in the First Trimester

FFY 2008	FFY 2009	FFY 2010 Proj.	FFY 2011 Proj.	FFY 2012 Proj.	FFY 2013 Proj.
43.00%	N/A*	43.10%	43.20%	43.25%	43.30%

Source: Pregnancy Nutrition Surveillance System, 2008. Updated 2009-2013.

\*Note: Due a change in the WIC data collection system, this data is not available for FFY 2009.

7b. Provide an efficiency measure.



**PROGRAM DESCRIPTION**

**Health and Senior Services**  
**Nutrition Initiatives Program**

**7b. Provide an efficiency measure (continued).**

**Cost Savings Due To Breastfeeding (Average Monthly)**

	FFY 2008	FFY 2009	FFY 2010	FFY 2011 Proj.	FFY 2012 Proj.	FFY 2013 Proj.
Infant Food Package Cost	\$119	\$128	\$126	\$127	\$128	\$129
WIC Food Funds Saved	\$127,211	\$202,112	\$358,218	\$381,000	\$403,200	\$425,700

\*Projections for FFY 2011 forward were adjusted to reflect formula price and breastfeeding initiation increases.

**7c. Provide the number of clients/individuals served, if applicable.**

**CACFP/SFSP Participants Served  
(Average daily participation during program's peak month of service)\***

	FFY 2008	FFY 2009	FFY 2010	FFY 2011 Proj.	FFY 2012 Proj.	FFY 2013 Proj.
CACFP	70,927	72,251	74,815	74,000	74,500	74,500
SFSP	95,322	95,520	65,896	67,000	68,000	70,000
<b>Total</b>	<b>166,249</b>	<b>167,771</b>	<b>140,711</b>	<b>141,000</b>	<b>142,500</b>	<b>144,500</b>

Note: The peak month of service is April for CACFP and June for SFSP. Since participation levels greatly fluctuate throughout the year for these programs, tracking the highest month's participation level for these programs provides a more useful trend to analyze the participants served. Due to funding cuts for summer school programs, school participation in the SFSP dropped significantly in 2010. Schools that participated in the program in previous years either did not participate at all, or had significantly scaled-back programs

**WIC Participants Served (Average Monthly Participation)**

	FFY 2008	FFY 2009	FFY 2010	FFY 2011 Proj.*	FFY 2012 Proj.*	FFY 2013 Proj.*
Women	37,712	37,656	37,455	38,223	38,414	38,606
Infants	39,923	40,682	39,629	41,294	41,500	41,708
Children	65,372	71,676	74,124	72,755	73,119	73,485
<b>Total</b>	<b>143,007</b>	<b>150,014</b>	<b>151,208</b>	<b>152,272</b>	<b>153,033</b>	<b>153,799</b>

\*Projections for FFY 2011 forward were adjusted to reflect a leveling of monthly participation in FFY 2011.

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>								
<b>Nutrition Initiatives Program</b>								
<b>7d. Provide a customer satisfaction measure, if available.</b>								
<b>WIC Customer Satisfaction Survey</b>								
Evaluation Components	English Speaking Participant Group				Non-English Speaking Participant Group			
	FFY 2008	FFY 2010	FFY 2012 Proj.	FFY 2014 Proj.	FFY 2008	FFY 2010	FFY 2012 Proj.	FFY 2014 Proj.
Application Process is Easy	91.8%	92.9%	93.0%	93.5%	77.5%	78.7%	80.0%	81.0%
Health Assessment Process is Easy	89.5%	91.2%	92.5%	93.0%	82.3%	79.3%	80.0%	81.0%
Pictorial "WIC Approved Food List" is easy to understand	94.7%	92.1%	93.5%	94.0%	85.3%	88.5%	88.8%	89.0%
Overall WIC Services are Excellent or Good	95.0%	96.6%	97.0%	97.5%	91.0%	90.7%	91.5%	92.0%
<p>Note: The sample size was 1,514 in FFY 2008 and 1,423 in FFY 2010. The survey is conducted every other year. Nearly 12.1 percent of participants were non-English speaking. The proportion of Hispanic participants has increased from 2.4 percent in 1996 to 10.8 percent in 2008. (Source: Pediatric Nutrition Surveillance System).</p>								

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALTERNATIVES TO ABORTION</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	142,952	0.00	96,127	0.00	151,845	0.00	151,845	0.00
TOTAL - EE	142,952	0.00	96,127	0.00	151,845	0.00	151,845	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,347,863	0.00	1,663,385	0.00	1,431,716	0.00	1,431,716	0.00
TOTAL - PD	1,347,863	0.00	1,663,385	0.00	1,431,716	0.00	1,431,716	0.00
<b>TOTAL</b>	<b>1,490,815</b>	<b>0.00</b>	<b>1,759,512</b>	<b>0.00</b>	<b>1,583,561</b>	<b>0.00</b>	<b>1,583,561</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,490,815</b>	<b>0.00</b>	<b>\$1,759,512</b>	<b>0.00</b>	<b>\$1,583,561</b>	<b>0.00</b>	<b>\$1,583,561</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58550C</u>
<b>Community and Public Health</b>	
<b>Core - Alternatives to Abortion</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	151,845	0	0	151,845	EE	151,845	0	0	151,845
PSD	1,431,716	0	0	1,431,716	PSD	1,431,716	0	0	1,431,716
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>1,583,561</b>	<b>0</b>	<b>0</b>	<b>1,583,561</b>	<b>Total</b>	<b>1,583,561</b>	<b>0</b>	<b>0</b>	<b>1,583,561</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

The Alternatives to Abortion program provides services and counseling to pregnant women at or below 200 percent of the Federal Poverty Level to assist women in carrying their unborn child to term instead of having an abortion, and to assist women in caring for their dependent children or placing their children for adoption. Services include but are not limited to: prenatal care; medical and mental health care; parenting skills education; drug and alcohol testing and treatment; newborn and infant care; child care; housing and utilities; educational services; food, clothing, and supplies relating to pregnancy; newborn care and parenting; adoption assistance; job training and placement; establishing and promoting responsible paternity; ultrasound services; case management; domestic abuse protection; and transportation. Services are provided through pregnancy and continue for one year after the associated birth.

Alternatives to Abortion funds shall not be expended to perform or induce, assist in the performing or inducing of, or refer for abortions.

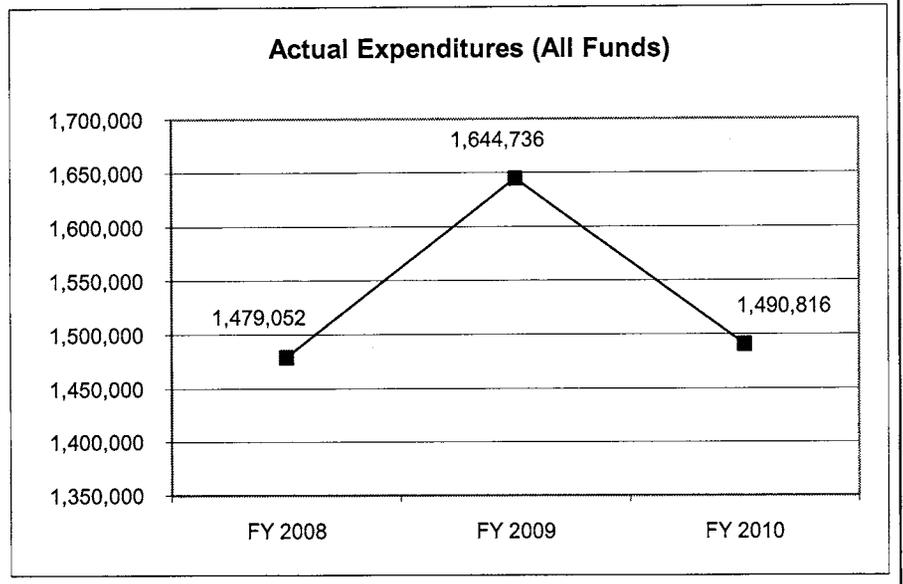
**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit 58550C</b>
<b>Community and Public Health</b>	
<b>Core - Alternatives to Abortion</b>	

**3. PROGRAM LISTING (list programs included in this core funding)**  
 Alternatives to Abortion

**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,699,512	1,949,512	1,949,512	1,759,512
Less Reverted (All Funds)	(50,985)	0	(348,485)	N/A
Budget Authority (All Funds)	1,648,527	1,949,512	1,601,027	N/A
Actual Expenditures (All Funds)	1,479,052	1,644,736	1,490,816	N/A
Unexpended (All Funds)	169,475	304,776	110,211	N/A
Unexpended, by Fund:				
General Revenue	169,475	304,776	110,211	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
ALTERNATIVES TO ABORTION**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				EE	0.00	96,127	0	0	96,127	
				PD	0.00	1,663,385	0	0	1,663,385	
				<b>Total</b>	<b>0.00</b>	<b>1,759,512</b>	<b>0</b>	<b>0</b>	<b>1,759,512</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	235	4576		PD	0.00	(175,951)	0	0	(175,951)	Alternatives to Abortion reduced by 10%.
Core Reallocation	527	4576		EE	0.00	55,718	0	0	55,718	Internal reallocations based on planned expenditures.
Core Reallocation	527	4576		PD	0.00	(55,718)	0	0	(55,718)	Internal reallocations based on planned expenditures.
				<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(175,951)</b>	<b>0</b>	<b>0</b>	<b>(175,951)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	151,845	0	0	151,845	
				PD	0.00	1,431,716	0	0	1,431,716	
				<b>Total</b>	<b>0.00</b>	<b>1,583,561</b>	<b>0</b>	<b>0</b>	<b>1,583,561</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	151,845	0	0	151,845	
				PD	0.00	1,431,716	0	0	1,431,716	
				<b>Total</b>	<b>0.00</b>	<b>1,583,561</b>	<b>0</b>	<b>0</b>	<b>1,583,561</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALTERNATIVES TO ABORTION</b>								
<b>CORE</b>								
COMMUNICATION SERV & SUPP	7,962	0.00	3,499	0.00	8,457	0.00	8,457	0.00
PROFESSIONAL SERVICES	134,990	0.00	92,628	0.00	143,388	0.00	143,388	0.00
<b>TOTAL - EE</b>	<b>142,952</b>	<b>0.00</b>	<b>96,127</b>	<b>0.00</b>	<b>151,845</b>	<b>0.00</b>	<b>151,845</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,347,863	0.00	1,663,385	0.00	1,431,716	0.00	1,431,716	0.00
<b>TOTAL - PD</b>	<b>1,347,863</b>	<b>0.00</b>	<b>1,663,385</b>	<b>0.00</b>	<b>1,431,716</b>	<b>0.00</b>	<b>1,431,716</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,490,815</b>	<b>0.00</b>	<b>\$1,759,512</b>	<b>0.00</b>	<b>\$1,583,561</b>	<b>0.00</b>	<b>\$1,583,561</b>	<b>0.00</b>
GENERAL REVENUE	\$1,490,815	0.00	\$1,759,512	0.00	\$1,583,561	0.00	\$1,583,561	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Alternatives to Abortion**

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

	DCPH Program Operations	DCPH Alternatives to Abortions					TOTAL
GR	4,138	1,583,561					1,587,699
FEDERAL	28,820	0					28,820
OTHER	824	0					824
<b>TOTAL</b>	<b>33,782</b>	<b>1,583,561</b>					<b>1,617,343</b>

**1. What does this program do?**

The Alternatives to Abortion Program provides services or counseling to pregnant women for one year after birth to assist women in carrying their unborn children to term. The program also assists women in caring for their dependent children or placing their children for adoption. Services provided under the Alternatives to Abortion Program include: (1) prenatal care; (2) medical and mental health care; (3) parenting skills education; (4) drug and alcohol testing and treatment; (5) child, newborn, and infant care; (6) housing and utilities; (7) educational services; (8) food, clothing, and supplies relating to pregnancy, newborn care, and parenting; (9) adoption assistance; (10) job training and placement; (11) establishing and promoting responsible paternity; (12) ultrasound services; (13) case management; (14) domestic abuse protection; and (15) transportation. Actual provision and delivery of services and counseling are dependent on client needs and not otherwise prioritized by the agency or agencies administering the program and exclude any family planning services. Information and referrals for the Alternatives to Abortion Program are provided on the department's website and through the Maternal Child Health Information and Referral Line (1-800-Tel-Link).

With the passage of Senate Bill 793 (2010), a caller can obtain information on a regional basis concerning agencies and services available as alternatives to an abortion. Educational materials for women contemplating an abortion will be made available to health care professionals who provide abortions.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 188.325 and 188.335, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

Yes. Maternal and Child Health Block Grant \$3 non-federal/\$4 federal match and maintenance of effort.

**4. Is this a federally mandated program? If yes, please explain.**

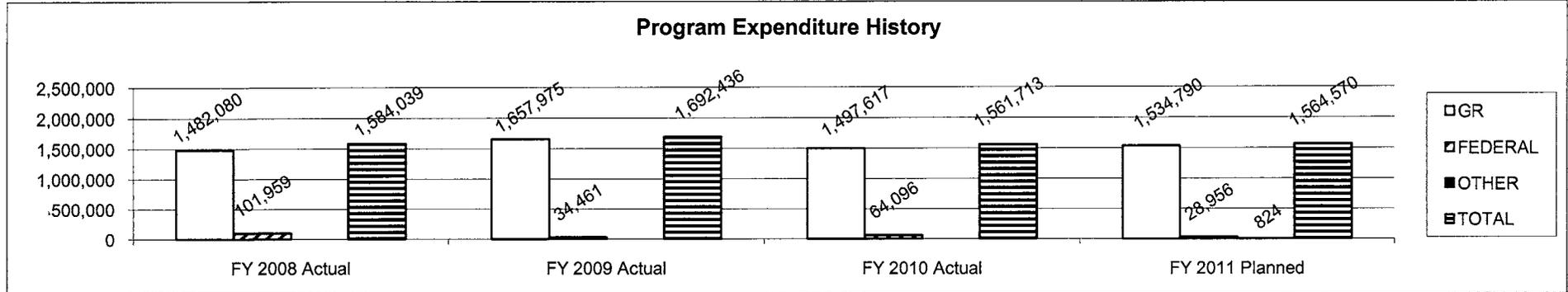
No.

**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Alternatives to Abortion**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275).

7a. Provide an effectiveness measure.

<b>Healthy Program Births</b>					
	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010 Proj.</b>	<b>FY 2011 Proj.</b>	<b>FY 2012 Proj.</b>
Healthy Program Births*	563	618	280	368	372
Total Program Births	617	714	311	400	400
Percent of Healthy Births	92.60%	86.00%	93.00%	92.00%	93.00%
Total Percent of Healthy Births in Missouri	90.70%	83.60%	91.00%	92.00%	92.50%
Total Percent of Medicaid Healthy Births	90.00%	81.80%	90.00%	91.00%	91.50%

\*Healthy program birth is defined as birth within normal weight limits (5.5-9.5 lbs), and gestational age 37 weeks or greater. This definition is similar to the Medicaid definition.

**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Alternatives to Abortion**

**7b. Provide an efficiency measure.**

<b>Average Monthly Cost Per Client</b>				
<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Proj.</b>	<b>FY 2012 Proj.</b>
\$69.92	\$46.00	\$103.00	\$105.00	\$105.00

**7c. Provide the number of clients/individuals served, if applicable.**

<b>Number of Clients Served During the Contract Year</b>				
<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010*</b>	<b>FY 2011 Proj.</b>	<b>FY 2012 Proj.</b>
2,124	2,641	1,356	2,550	2,550

\*FY 2010 contracts began in September 2009.

**7d. Provide a customer satisfaction measure, if available.**

<b>Satisfaction With Resources Available</b>					
	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010 Proj.</b>	<b>FY 2011 Proj.</b>
Very Satisfied	76.54%	84.50%	80.30%	85.00%	85.00%
Satisfied	20.23%	14.00%	15.00%	13.00%	13.00%
Neutral	2.36%	1.21%	3.00%	1.00%	1.00%
Dissatisfied	0.58%	0.00%	0.70%	0.00%	0.00%
Very Dissatisfied	0.29%	0.29%	1.00%	1.00%	1.00%

<b>Satisfaction with Program</b>					
	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010 Proj.</b>	<b>FY 2011 Proj.</b>
Very Satisfied	81.23%	89.49%	86.00%	90.00%	90.00%
Satisfied	16.72%	8.95%	9.60%	8.00%	8.00%
Neutral	1.76%	1.17%	3.40%	1.00%	1.00%
Dissatisfied	0.29%	0.19%	0.20%	0.50%	0.50%
Very Dissatisfied	0.01%	0.20%	0.70%	0.50%	0.50%

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
<b>PRIMO AND LOANS PROGRAM</b>									
<b>CORE</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
HEALTH ACCESS INCENTIVE	74,694	0.00	173,746	0.00	16,070	0.00	16,070	0.00	0.00
DEPT OF HEALTH-DONATED	0	0.00	37,030	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	74,694	0.00	210,776	0.00	16,070	0.00	16,070	0.00	0.00
<b>PROGRAM-SPECIFIC</b>									
FEDRAL BUDGET STAB-MEDICAID RE	335,000	0.00	0	0.00	0	0.00	0	0.00	0.00
HEALTH ACCESS INCENTIVE	2,946,804	0.00	1,847,754	0.00	633,930	0.00	633,930	0.00	0.00
DEPT OF HEALTH-DONATED	695,000	0.00	802,495	0.00	839,525	0.00	839,525	0.00	0.00
TOTAL - PD	3,976,804	0.00	2,650,249	0.00	1,473,455	0.00	1,473,455	0.00	0.00
<b>TOTAL</b>	<b>4,051,498</b>	<b>0.00</b>	<b>2,861,025</b>	<b>0.00</b>	<b>1,489,525</b>	<b>0.00</b>	<b>1,489,525</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,051,498</b>	<b>0.00</b>	<b>\$2,861,025</b>	<b>0.00</b>	<b>\$1,489,525</b>	<b>0.00</b>	<b>\$1,489,525</b>	<b>0.00</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>FY 2012</b>	<b>FY 2012</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>MEDICAL LOAN PROGRAM</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	150,000	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL - PD	150,000	0.00	174,446	0.00	174,446	0.00	174,446	0.00
<b>TOTAL</b>	<b>150,000</b>	<b>0.00</b>	<b>174,446</b>	<b>0.00</b>	<b>174,446</b>	<b>0.00</b>	<b>174,446</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$174,446</b>	<b>0.00</b>	<b>\$174,446</b>	<b>0.00</b>	<b>\$174,446</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NURSE LOAN PROGRAM</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
PROF & PRACT NURSING LOANS	499,751	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL - PD	499,751	0.00	499,752	0.00	499,752	0.00	499,752	0.00
<b>TOTAL</b>	<b>499,751</b>	<b>0.00</b>	<b>499,752</b>	<b>0.00</b>	<b>499,752</b>	<b>0.00</b>	<b>499,752</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$499,751</b>	<b>0.00</b>	<b>\$499,752</b>	<b>0.00</b>	<b>\$499,752</b>	<b>0.00</b>	<b>\$499,752</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>HEALTHCARE ACCESS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
MO HEALTH CARE ACCESS FUND	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> 58120C	58140C
<b>Community and Public Health</b>	58130C	58145C
<b>Core - PRIMO-Financial Aid to Medical, Dental, Nursing &amp; Behavioral Students, Health Professional Loan Repayment, and Health Care Delivery Systems</b>		

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	16,070	16,070
PSD	0	174,446	1,973,208	2,147,654 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>174,446</b>	<b>1,989,278</b>	<b>2,163,724</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	16,070	16,070
PSD	0	174,446	1,973,208	2,147,654 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>174,446</b>	<b>1,989,278</b>	<b>2,163,724</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	8,943	8,943
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Health Access Incentive (0276), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health-Donated (0658), and Missouri Healthcare Access (0806).

Other Funds: Health Access Incentive (0276), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health-Donated (0658), and Missouri Healthcare Access (0806).

Note: An "E" is requested for \$1 from the Missouri Healthcare Access Fund.

**2. CORE DESCRIPTION**

This core funding supports the Primary Care Resource Initiative for Missouri (PRIMO). This includes the Missouri Forgivable Student Loan for Health Professionals, Missouri Health Professional and Practical Nursing Student Loans (NSL), Health Professional Loan Repayment program, and Healthcare Delivery System initiatives. These programs address the lack of access to essential healthcare services for all of Missourians, especially those in rural and underserved areas. PRIMO provides resources to community organizations to develop healthcare services in areas where services are not available or to expand existing healthcare services. This is accomplished through early recruitment of healthcare professional students from rural and underserved areas; the issuance of loans to students pursuing careers in medicine, nursing, oral health care, behavioral health, and public health; and matching students and other health professionals with existing employment opportunities in healthcare delivery systems in underserved communities of the state. The NSL program provides forgivable student loans to nursing students in exchange for service in communities and facilities that are experiencing nursing shortages. Additional clinicians are recruited through the loan repayment program. The loan repayment program assists clinicians in repaying their educational loans in exchange for medical, dental, nursing, or behavioral health services in qualifying Missouri

**CORE DECISION ITEM**

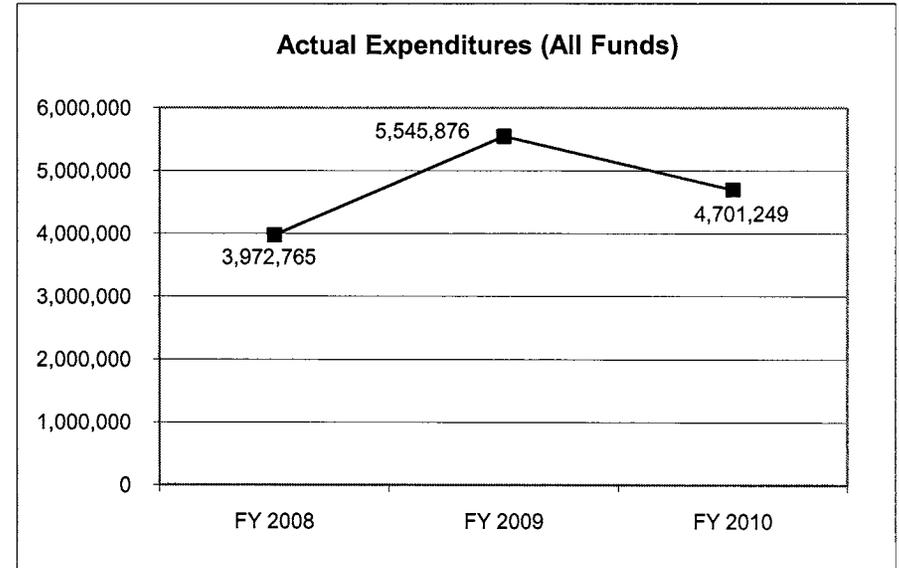
<b>Health and Senior Services</b>	<b>Budget Unit</b> 58120C	58140C
<b>Community and Public Health</b>	58130C	58145C
<b>Core - PRIMO-Financial Aid to Medical, Dental, Nursing &amp; Behavioral Students, Health Professional Loan Repayment, and Health Care Delivery Systems</b>		

**3. PROGRAM LISTING (list programs included in this core funding)**

PRIMO Programs

**4. FINANCIAL HISTORY**

	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Current Yr.</u>
Appropriation (All Funds)	4,635,223	8,285,224	5,035,224	3,535,224
Less Reverted (All Funds)	0	(2,447,470)	(165,000)	N/A
Budget Authority (All Funds)	4,635,223	5,837,754	4,870,224	N/A
Actual Expenditures (All Funds)	3,972,765	5,545,876	4,701,249	N/A
Unexpended (All Funds)	662,458	291,878	168,975	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	131,646	4,446	24,446	N/A
Other	530,811	287,432	144,529	N/A
		(1)		



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

(1) FY 2009 funding included a \$3,400,000 new decision item for PRIMO programs which was core cut in FY 2010.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
PRIMO AND LOANS PROGRAM**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				EE	0.00	0	0	210,776	210,776	
				PD	0.00	0	0	2,650,249	2,650,249	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,861,025</b>	<b>2,861,025</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	237	3931	PD	0.00	0	0	(1,371,500)	(1,371,500)		Reduction to Health Access Incentive Fund for health professional student loans and physician recruitment.
Core Reallocation	528	3932	EE	0.00	0	0	(37,030)	(37,030)		Internal reallocations based on planned expenditures.
Core Reallocation	528	3931	EE	0.00	0	0	(157,676)	(157,676)		Internal reallocations based on planned expenditures.
Core Reallocation	528	3932	PD	0.00	0	0	37,030	37,030		Internal reallocations based on planned expenditures.
Core Reallocation	528	3931	PD	0.00	0	0	157,676	157,676		Internal reallocations based on planned expenditures.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,371,500)</b>	<b>(1,371,500)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	0	0	16,070	16,070	
				PD	0.00	0	0	1,473,455	1,473,455	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,489,525</b>	<b>1,489,525</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	0	0	16,070	16,070	
				PD	0.00	0	0	1,473,455	1,473,455	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,489,525</b>	<b>1,489,525</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
MEDICAL LOAN PROGRAM**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	174,446	0	174,446	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>174,446</b>	<b>0</b>	<b>174,446</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	174,446	0	174,446	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>174,446</b>	<b>0</b>	<b>174,446</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	174,446	0	174,446	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>174,446</b>	<b>0</b>	<b>174,446</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
NURSE LOAN PROGRAM**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	PD	0.00	0	0	499,752	499,752	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>499,752</b>	<b>499,752</b>	
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	0	499,752	499,752	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>499,752</b>	<b>499,752</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	0	499,752	499,752	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>499,752</b>	<b>499,752</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
HEALTHCARE ACCESS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PRIMO AND LOANS PROGRAM</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	74,694	0.00	210,561	0.00	16,070	0.00	16,070	0.00
MISCELLANEOUS EXPENSES	0	0.00	215	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>74,694</b>	<b>0.00</b>	<b>210,776</b>	<b>0.00</b>	<b>16,070</b>	<b>0.00</b>	<b>16,070</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	3,976,804	0.00	2,650,249	0.00	1,473,455	0.00	1,473,455	0.00
<b>TOTAL - PD</b>	<b>3,976,804</b>	<b>0.00</b>	<b>2,650,249</b>	<b>0.00</b>	<b>1,473,455</b>	<b>0.00</b>	<b>1,473,455</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,051,498</b>	<b>0.00</b>	<b>\$2,861,025</b>	<b>0.00</b>	<b>\$1,489,525</b>	<b>0.00</b>	<b>\$1,489,525</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$335,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,716,498	0.00	\$2,861,025	0.00	\$1,489,525	0.00	\$1,489,525	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAL LOAN PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	150,000	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL - PD	150,000	0.00	174,446	0.00	174,446	0.00	174,446	0.00
<b>GRAND TOTAL</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$174,446</b>	<b>0.00</b>	<b>\$174,446</b>	<b>0.00</b>	<b>\$174,446</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$150,000	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NURSE LOAN PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	499,751	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL - PD	<b>499,751</b>	<b>0.00</b>	<b>499,752</b>	<b>0.00</b>	<b>499,752</b>	<b>0.00</b>	<b>499,752</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$499,751</b>	<b>0.00</b>	<b>\$499,752</b>	<b>0.00</b>	<b>\$499,752</b>	<b>0.00</b>	<b>\$499,752</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$499,751	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HEALTHCARE ACCESS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>								
<b>PRIMO Programs</b>								
<b>Program is found in the following core budget(s):</b>								
	<b>DCPH Program Operations</b>	<b>PRIMO</b>						<b>TOTAL</b>
<b>GR</b>	0	0						0
<b>FEDERAL</b>	0	150,000						150,000
<b>OTHER</b>	266,711	1,989,277						2,255,988
<b>TOTAL</b>	266,711	2,139,277						2,405,988

**1. What does this program do?**

These programs increase access to essential primary health care services for all Missourians to improve overall health and to reduce health care expenditures. The Primary Care Resource Initiative for Missouri (PRIMO) provides financial resources to community-based organizations to create new or to expand existing primary medical, dental, and mental health services in underserved communities. PRIMO also provides health professional student loans, with a service obligation or forgiveness clause, for students pursuing careers as primary care physicians, dentists, nurse practitioners, dental hygienists, licensed clinical social workers, licensed professional counselors, psychologists, psychiatrists, dietitians, and public health veterinarians. The Missouri Professional and Practical Nursing Student Loan Program provides forgivable student loans in exchange for service in underserved communities and facilities in the state. Also, the Health Professional Student Loan Repayment Programs recruit clinicians. The loan repayment programs provide financial assistance to repay educational loans in exchange for medical, dental, nursing, nutrition, public health veterinary, and behavioral health services in qualifying communities and facilities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 191.411 (PRIMO); 191.500 (Student Loans); 191.600 (Loan Repayment Program); 335.212 (Nurse Loan Program); and 335.245 (Nurse Loan Repayment Program), RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

Yes, the State Loan Repayment Program Grant requires a \$1 state to \$1 federal match. The State Office of Rural Health requires a \$3 state to \$1 federal match, which is provided through PRIMO contracts in rural Missouri communities.

**4. Is this a federally mandated program? If yes, please explain.**

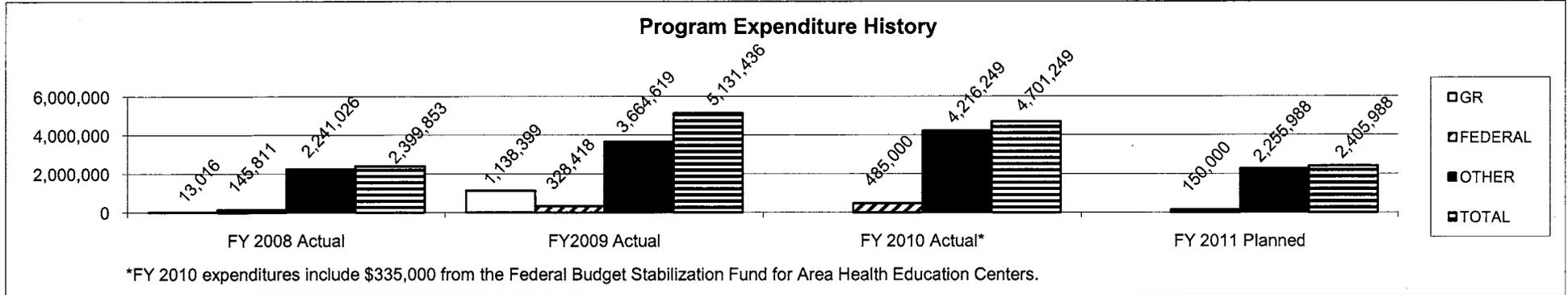
No.

## PROGRAM DESCRIPTION

### Health and Senior Services

#### PRIMO Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Access Incentives (0276); Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565); Health Professional Student Loan Repayment Program (0598); and Department of Health and Senior Services-Donated (0658).

7a. Provide an effectiveness measure.

PRIMO Professional Retention Rate*				
	FY 2009	FY 2010	FY 2011 Proj.	FY 2012 Proj.
Physicians	86.67%	85.00%	80.00%	78.00%
Dentists	97.00%	100.00%	98.00%	95.00%
Dental Hygienists	100.00%	100.00%	100.00%	100.00%
Behavioral**	N/A	N/A	N/A	100.00%

\*Retention Rate is based on the number of health professionals who stayed in health shortage areas beyond their obligation.

\*\*This is a new specialty as of FY 2009.

7b. Provide an efficiency measure.

Average Time Required to Approve Student Loan Applications and Disperse Funding (in days)			
	FY 2010	FY 2011 Proj.	FY 2012 Proj.
New Students	47	45	45
Existing Students	41	40	40

Existing students' average timeframe is based upon SAM II processing time. New students require more time due to first time completion of program forms.

**PROGRAM DESCRIPTION**

**Health and Senior Services**

**PRIMO Programs**

**7c. Provide the number of clients/individuals served, if applicable.**

<b>Number of Clients Served</b>					
<b>Programs</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010*</b>	<b>FY 2011 Proj.**</b>	<b>FY 2012 Proj.</b>
PRIMO Office Visits	31,831	54,185	102,633	51,317	51,317
Student Loan Recipients	205	172	168	95	90
High School Students	253	230	174	N/A***	N/A
Health Professional Students	152	140	75	N/A***	N/A
Loan Repayment Contractors	29	24	27	6	6
<b>Total Served</b>	<b>32,470</b>	<b>54,751</b>	<b>103,077</b>	<b>51,418</b>	<b>51,413</b>

Note: The number of clients/individuals served includes the number of patient visits provided to Missourians in underserved areas through PRIMO investments, the number of student loan recipients, and the number of loan repayment program participants. This also includes the number of high school students participating in the Area Health Education Center (AHEC) Career Enhancement Services Program and the number of health professional students participating in the AHEC Career Enhancement Services Plus Program.

\*The reduction in high school and health professional students in FY 2010 is due to state funding reductions.  
 \*\*The projections for FY 2011 have decreased due to the expenditure restriction of PRIMO funding in FY 2011.  
 \*\*\*PRIMO funding for AHEC career programs was not included in the FY 2011 budget.

**7d. Customer Service Satisfaction Measure**

<b>How beneficial was the program for participants?</b> (1 being the lowest; 5 being the highest)						
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>		
0	0	1	6	90		
			<b>Yes</b>	<b>No</b>	<b>Don't Know</b>	<b>N/A</b>
Staff are professional			92	0	2	3
Staff are courteous			91	2	2	3
Staff respond in a timely manner			87	3	3	3
Surveys were completed by students and loan repayment participants in December 2009.						

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>OFFICE OF MINORITY HEALTH</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	162,658	3.38	184,440	5.00	184,440	5.00	184,440	5.00	5.00
DEPARTMENT OF HEALTH	49,182	1.15	127,481	2.73	127,481	2.73	88,781	1.73	1.73
TOTAL - PS	211,840	4.53	311,921	7.73	311,921	7.73	273,221	6.73	6.73
EXPENSE & EQUIPMENT									
GENERAL REVENUE	125,049	0.00	155,267	0.00	46,064	0.00	45,241	0.00	0.00
DEPARTMENT OF HEALTH	50,838	0.00	109,409	0.00	109,409	0.00	109,409	0.00	0.00
TOTAL - EE	175,887	0.00	264,676	0.00	155,473	0.00	154,650	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	372,471	0.00	52,869	0.00	160,868	0.00	160,868	0.00	0.00
TOTAL - PD	372,471	0.00	52,869	0.00	160,868	0.00	160,868	0.00	0.00
<b>TOTAL</b>	<b>760,198</b>	<b>4.53</b>	<b>629,466</b>	<b>7.73</b>	<b>628,262</b>	<b>7.73</b>	<b>588,739</b>	<b>6.73</b>	<b>6.73</b>
<b>GRAND TOTAL</b>	<b>\$760,198</b>	<b>4.53</b>	<b>\$629,466</b>	<b>7.73</b>	<b>\$628,262</b>	<b>7.73</b>	<b>\$588,739</b>	<b>6.73</b>	<b>6.73</b>

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58240C</u>
<b>Community and Public Health</b>	
<b>Core - Office of Minority Health</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	184,440	127,481	0	311,921	<b>PS</b>	184,440	88,781	0	273,221
<b>EE</b>	46,064	109,409	0	155,473	<b>EE</b>	45,241	109,409	0	154,650
<b>PSD</b>	160,868	0	0	160,868	<b>PSD</b>	160,868	0	0	160,868
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>391,372</b>	<b>236,890</b>	<b>0</b>	<b>628,262</b>	<b>Total</b>	<b>390,549</b>	<b>198,190</b>	<b>0</b>	<b>588,739</b>
<b>FTE</b>	<b>5.00</b>	<b>2.73</b>	<b>0.00</b>	<b>7.73</b>	<b>FTE</b>	<b>5.00</b>	<b>1.73</b>	<b>0.00</b>	<b>6.73</b>

<b>Est. Fringe</b>	102,641	70,943	0	173,584
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	102,641	49,407	0	152,047
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

Core funding allows the Office of Minority Health to develop public health interventions and provide technical assistance to decrease the rate of health disparities in minority communities. The office provides technical support for the design of culturally appropriate health messages and educational outreach; convenes minority-specific focus groups; develops and conducts surveys; and assists state and local partners with program implementation for "hard-to-reach" (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six regional minority health alliances that serve as a voice of advocacy and advice for the community in identifying and improving the health status of minorities. The office co-sponsors workshops and symposiums to gather and distribute information to communities about emerging minority health issues, with an emphasis on chronic disease and HIV/AIDS prevention. The office also administers community grants for obesity prevention.

**CORE DECISION ITEM**

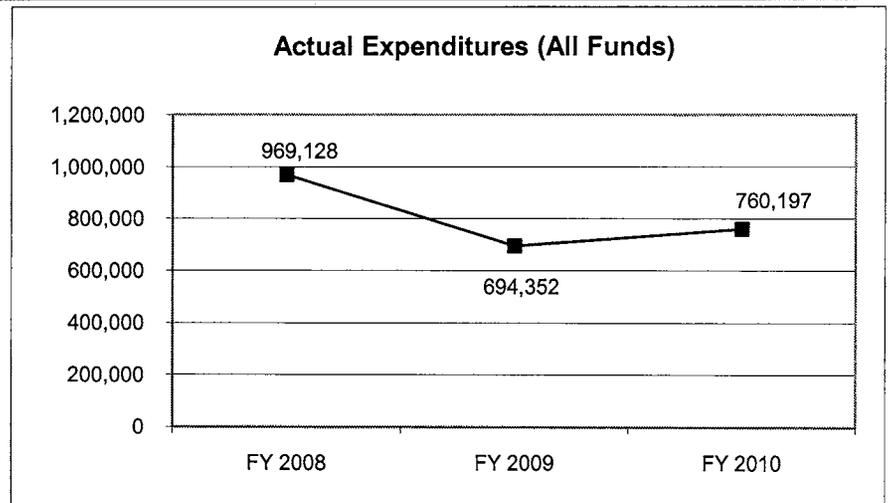
**Health and Senior Services** Budget Unit 58240C  
**Community and Public Health**  
**Core - Office of Minority Health**

**3. PROGRAM LISTING (list programs included in this core funding)**

Office of Minority Health

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	1,377,351	1,192,898	1,142,898	629,466
Less Reverted (All Funds)	(27,720)	(276,160)	(166,734)	N/A
Budget Authority (All Funds)	1,349,631	916,738	976,164	N/A
Actual Expenditures (All Funds)	969,128	694,352	760,197	N/A
Unexpended (All Funds)	380,503	222,386	215,967	N/A
Unexpended, by Fund:				
General Revenue	4,845	15,667	34,052	N/A
Federal	375,658	206,719	181,915	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
OFFICE OF MINORITY HEALTH**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	7.73	184,440	127,481	0	311,921	
		EE	0.00	155,267	109,409	0	264,676	
		PD	0.00	52,869	0	0	52,869	
		<b>Total</b>	<b>7.73</b>	<b>392,576</b>	<b>236,890</b>	<b>0</b>	<b>629,466</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	238 7145	EE	0.00	(501)	0	0	(501)	Mileage reimbursement rate reduced to \$0.37 per mile.
Core Reduction	1005 7145	EE	0.00	(703)	0	0	(703)	Professional Services reduced by 5.5%.
Core Reallocation	500 7149	EE	0.00	0	(21,045)	0	(21,045)	Core reallocation to consolidate core funding for the Office of Minority Health.
Core Reallocation	500 7147	EE	0.00	0	21,045	0	21,045	Core reallocation to consolidate core funding for the Office of Minority Health.
Core Reallocation	500 7148	PD	0.00	(52,869)	0	0	(52,869)	Core reallocation to consolidate core funding for the Office of Minority Health.
Core Reallocation	500 7145	PD	0.00	52,869	0	0	52,869	Core reallocation to consolidate core funding for the Office of Minority Health.
Core Reallocation	529 7146	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	529 7144	PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	529 7145	EE	0.00	(107,999)	0	0	(107,999)	Internal reallocations based on planned expenditures.
Core Reallocation	529 7145	PD	0.00	107,999	0	0	107,999	Internal reallocations based on planned expenditures.
<b>NET DEPARTMENT CHANGES</b>			<b>(0.00)</b>	<b>(1,204)</b>	<b>0</b>	<b>0</b>	<b>(1,204)</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
OFFICE OF MINORITY HEALTH**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PS	7.73	184,440	127,481	0	311,921	
	EE	0.00	46,064	109,409	0	155,473	
	PD	0.00	160,868	0	0	160,868	
	<b>Total</b>	<b>7.73</b>	<b>391,372</b>	<b>236,890</b>	<b>0</b>	<b>628,262</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1772	EE	0.00	(823)	0	(823)	FY12 Core Reductions
Core Reduction	1804	PS	(1.00)	0	(38,700)	(38,700)	FY 12 Core Reductions
	<b>NET GOVERNOR CHANGES</b>		<b>(1.00)</b>	<b>(823)</b>	<b>(38,700)</b>	<b>0</b>	<b>(39,523)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	6.73	184,440	88,781	0	273,221	
	EE	0.00	45,241	109,409	0	154,650	
	PD	0.00	160,868	0	0	160,868	
	<b>Total</b>	<b>6.73</b>	<b>390,549</b>	<b>198,190</b>	<b>0</b>	<b>588,739</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 5802050	<b>DEPARTMENT:</b> Department of Health & Senior Services
<b>BUDGET UNIT NAME:</b> Office of Minority Health	<b>DIVISION:</b> Division of Community & Public Health

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2011, the Office of Minority Health (OMH) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue and federal funds. The OMH requests that this level of flexibility be continued for FY 2012. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

#### DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue and federal funds.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
OMH GR	PS	\$184,440	25%	\$46,110
	E&E	\$206,109	25%	\$51,527
<i>Total Request</i>		\$390,549	25%	\$97,637
OMH Fed	PS	\$88,781	25%	\$22,195
	E&E	\$109,409	25%	\$27,352
<i>Total Request</i>		\$198,190	25%	\$49,548

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 5802050	<b>DEPARTMENT:</b> Department of Health & Senior Services
<b>BUDGET UNIT NAME:</b> Office of Minority Health	<b>DIVISION:</b> Division of Community & Public Health

**2. Estimate how much flexibility will be used for the budget year.** How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
Flexibility was not used in FY 2010.	<p><b>Note:</b> Expenditures in PS and E&amp;E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized:</p> <table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;">FY-11 GR (PS+E&amp;E)</td> <td style="text-align: right; padding-left: 20px;">\$98,144</td> </tr> <tr> <td style="padding-left: 20px;">FY-11 Fed (PS+E&amp;E)</td> <td style="text-align: right; padding-left: 20px;">\$59,223</td> </tr> </table>	FY-11 GR (PS+E&E)	\$98,144	FY-11 Fed (PS+E&E)	\$59,223	<p><b>Note:</b> Expenditures in PS and E&amp;E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested:</p> <table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;">FY-12 GR (PS+E&amp;E)</td> <td style="text-align: right; padding-left: 20px;">\$97,637</td> </tr> <tr> <td style="padding-left: 20px;">FY-12 Fed (PS+E&amp;E)</td> <td style="text-align: right; padding-left: 20px;">\$49,548</td> </tr> </table>	FY-12 GR (PS+E&E)	\$97,637	FY-12 Fed (PS+E&E)	\$49,548
FY-11 GR (PS+E&E)	\$98,144									
FY-11 Fed (PS+E&E)	\$59,223									
FY-12 GR (PS+E&E)	\$97,637									
FY-12 Fed (PS+E&E)	\$49,548									

**3. Was flexibility approved in the Prior Year Budget or the Current Year Budget?** If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	In FY 2011, 25 percent flexibility was appropriated between PS and E&E appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF MINORITY HEALTH</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	35,316	1.00	30,977	0.85	38,939	1.30	38,939	1.30
RESEARCH ANAL IV	7,770	0.16	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP III	41,391	0.99	77,016	2.56	109,730	2.58	109,730	2.58
PUBLIC HEALTH EPIDEMIOLOGIST	5,533	0.08	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH NURSE	41,712	1.00	72,128	1.66	65,352	1.28	26,652	0.28
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	63,022	1.29	0	0.00	0	0.00
PROJECT SPECIALIST	15,118	0.30	6,225	0.42	23,214	1.27	23,214	1.27
SPECIAL ASST PROFESSIONAL	65,000	1.00	62,553	0.95	74,686	1.30	74,686	1.30
<b>TOTAL - PS</b>	<b>211,840</b>	<b>4.53</b>	<b>311,921</b>	<b>7.73</b>	<b>311,921</b>	<b>7.73</b>	<b>273,221</b>	<b>6.73</b>
TRAVEL, IN-STATE	27,196	0.00	19,702	0.00	13,345	0.00	13,161	0.00
TRAVEL, OUT-OF-STATE	4,175	0.00	16,513	0.00	2,015	0.00	2,015	0.00
SUPPLIES	37,568	0.00	51,238	0.00	14,751	0.00	14,751	0.00
PROFESSIONAL DEVELOPMENT	14,001	0.00	9,025	0.00	6,971	0.00	6,971	0.00
COMMUNICATION SERV & SUPP	813	0.00	422	0.00	299	0.00	299	0.00
PROFESSIONAL SERVICES	73,760	0.00	148,225	0.00	102,592	0.00	101,953	0.00
M&R SERVICES	20	0.00	0	0.00	7	0.00	7	0.00
COMPUTER EQUIPMENT	85	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	941	0.00	148	0.00	348	0.00	348	0.00
OTHER EQUIPMENT	3,108	0.00	2,157	0.00	1,310	0.00	1,310	0.00
BUILDING LEASE PAYMENTS	7,150	0.00	15,829	0.00	10,892	0.00	10,892	0.00
EQUIPMENT RENTALS & LEASES	2,062	0.00	74	0.00	760	0.00	760	0.00
MISCELLANEOUS EXPENSES	5,008	0.00	1,343	0.00	2,183	0.00	2,183	0.00
<b>TOTAL - EE</b>	<b>175,887</b>	<b>0.00</b>	<b>264,676</b>	<b>0.00</b>	<b>155,473</b>	<b>0.00</b>	<b>154,650</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	372,471	0.00	52,869	0.00	160,868	0.00	160,868	0.00
<b>TOTAL - PD</b>	<b>372,471</b>	<b>0.00</b>	<b>52,869</b>	<b>0.00</b>	<b>160,868</b>	<b>0.00</b>	<b>160,868</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$760,198</b>	<b>4.53</b>	<b>\$629,466</b>	<b>7.73</b>	<b>\$628,262</b>	<b>7.73</b>	<b>\$588,739</b>	<b>6.73</b>
<b>GENERAL REVENUE</b>	<b>\$660,178</b>	<b>3.38</b>	<b>\$392,576</b>	<b>5.00</b>	<b>\$391,372</b>	<b>5.00</b>	<b>\$390,549</b>	<b>5.00</b>
<b>FEDERAL FUNDS</b>	<b>\$100,020</b>	<b>1.15</b>	<b>\$236,890</b>	<b>2.73</b>	<b>\$236,890</b>	<b>2.73</b>	<b>\$198,190</b>	<b>1.73</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>										
<b>Office of Minority Health</b>										
<b>Program is found in the following core budget(s):</b>										
	<b>Minority Health</b>								<b>TOTAL</b>	
<b>GR</b>	390,549								390,549	
<b>FEDERAL</b>	121,065								121,065	
<b>OTHER</b>	0								0	
<b>TOTAL</b>	511,614								511,614	

**1. What does this program do?**

The primary function of the Office of Minority Health is to decrease health disparities through leadership and community involvement with minority communities in the State of Missouri. The Office of Minority Health develops public health interventions and provides technical support to assist in decreasing the rate of health disparity in minority communities. The office provides technical support for the design of culturally appropriate health messages and educational outreach, convenes specific minority focus groups, conducts surveys, and assists with program implementation for “hard-to-reach” (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six Regional Minority Health Alliances (RMHA) that serve as a voice of advocacy for their respective communities in identifying and improving the health status of minorities. The office currently has three major health initiatives: HIV/AIDS prevention and reduction in the African American community, obesity prevention, and infant mortality reduction. The office also assists Hispanic communities and organizations with developing strategies to address health care issues and barriers in rural and metropolitan areas. Other key activities include co-sponsoring workshops, professional symposiums, and community health promotion events.

The Office of Minority Health also contracts with the Paula J. Carter Center on Minority Health and Aging, which is housed on the Lincoln University campus. The Center is charged with conducting training, participatory research, initiating evidence-based programming, and housing a repository of information that supports efforts to reduce minority health disparities. Current projects include diabetes health promotion in Callaway and Howard County and a nutrition program for rural minority communities. They also host the annual Missouri Institute on Minority Aging (MIMA) which is designed to present evidenced-based data to health care providers and the public on health care issues that impact underserved minority senior populations.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 192.083, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

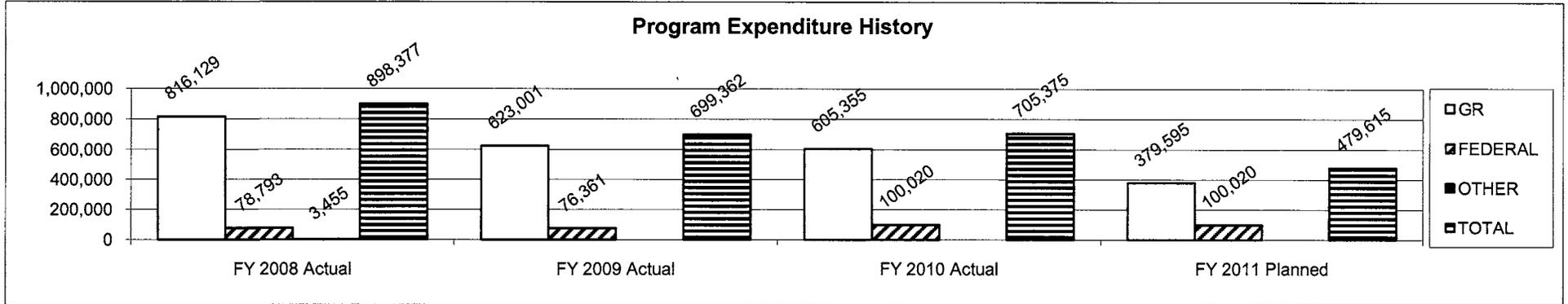
No.

**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Office of Minority Health**

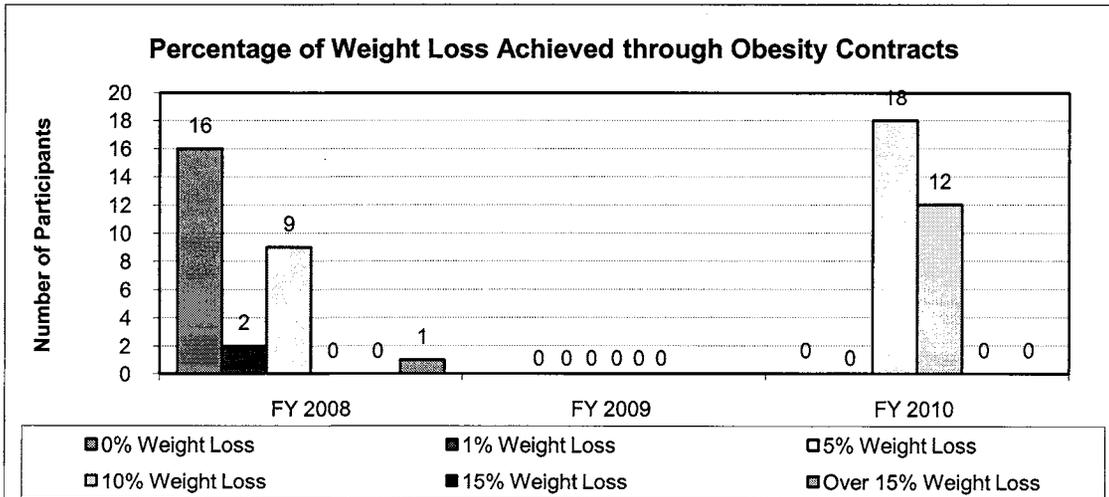
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

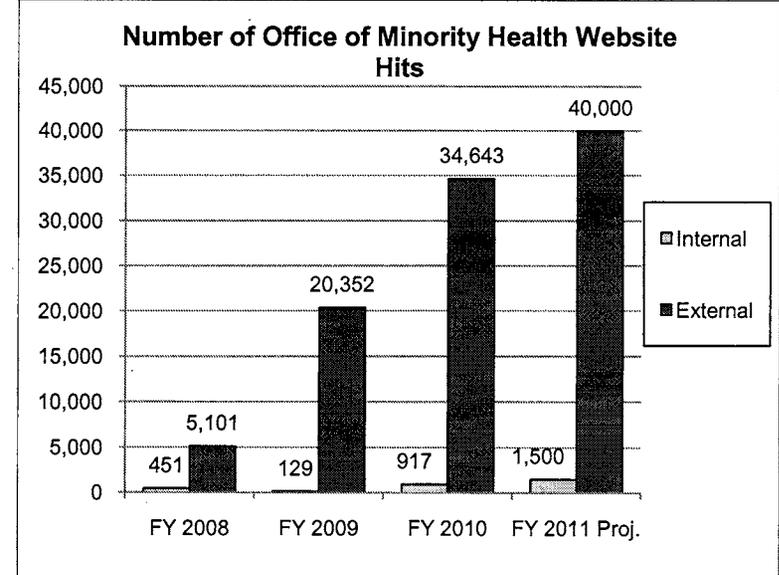
Department of Health and Senior Services-Donated (0658).

7a. Provide an effectiveness measure.



Note: FY 2009 funding for this contract was restricted; a portion of FY 2010 funding was restricted at mid-year; no funding is available for obesity contracts in FY 2011.

7b. Provide an efficiency measure.

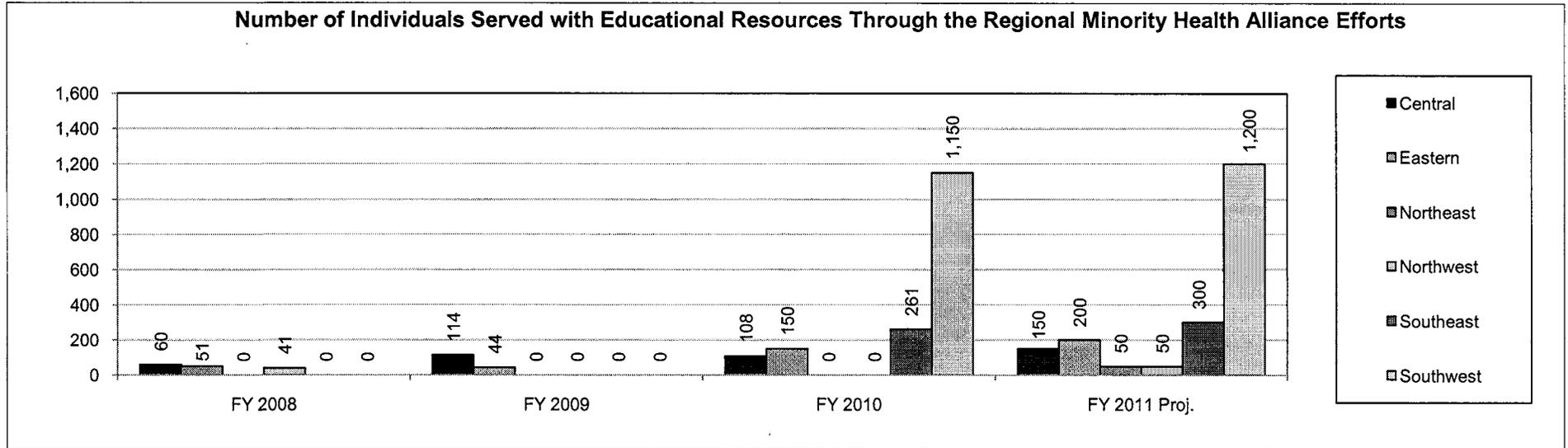


PROGRAM DESCRIPTION

Health and Senior Services

Office of Minority Health

7c. Provide the number of clients/individuals served, if applicable.



**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>CTR EMERGENCY RESP/TERRORISM</b>									
<b>CORE</b>									
PERSONAL SERVICES									
DEPARTMENT OF HEALTH	3,017,965	60.94	3,148,731	63.01	3,148,731	62.01	3,136,731	61.51	
TOTAL - PS	3,017,965	60.94	3,148,731	63.01	3,148,731	62.01	3,136,731	61.51	
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	2,967,751	0.00	2,360,747	0.00	3,761,274	0.00	3,761,274	0.00	
TOTAL - EE	2,967,751	0.00	2,360,747	0.00	3,761,274	0.00	3,761,274	0.00	
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	12,954,469	0.00	17,818,788	0.00	16,418,261	0.00	16,418,261	0.00	
TOTAL - PD	12,954,469	0.00	17,818,788	0.00	16,418,261	0.00	16,418,261	0.00	
<b>TOTAL</b>	<b>18,940,185</b>	<b>60.94</b>	<b>23,328,266</b>	<b>63.01</b>	<b>23,328,266</b>	<b>62.01</b>	<b>23,316,266</b>	<b>61.51</b>	
<b>GRAND TOTAL</b>	<b>\$18,940,185</b>	<b>60.94</b>	<b>\$23,328,266</b>	<b>63.01</b>	<b>\$23,328,266</b>	<b>62.01</b>	<b>\$23,316,266</b>	<b>61.51</b>	

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58020C</u>
<b>Community and Public Health</b>	
<b>Core - Center for Emergency Response and Terrorism</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	3,148,731	0	3,148,731	<b>PS</b>	0	3,136,731	0	3,136,731
<b>EE</b>	0	3,761,274	0	3,761,274	<b>EE</b>	0	3,761,274	0	3,761,274
<b>PSD</b>	0	16,418,261	0	16,418,261	<b>PSD</b>	0	16,418,261	0	16,418,261
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>0</u>	<u>23,328,266</u>	<u>0</u>	<u>23,328,266</u>	<b>Total</b>	<u>0</u>	<u>23,316,266</u>	<u>0</u>	<u>23,316,266</u>
<b>FTE</b>	<b>0.00</b>	<b>62.01</b>	<b>0.00</b>	<b>62.01</b>	<b>FTE</b>	<b>0.00</b>	<b>61.51</b>	<b>0.00</b>	<b>61.51</b>

<b>Est. Fringe</b>	0	1,752,269	0	1,752,269
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	1,745,591	0	1,745,591
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

The Center for Emergency Response and Terrorism (CERT) coordinates planning and response activities for public health emergencies, such as natural disasters (i.e. floods, tornados, earthquakes, disease outbreaks) and man-made disasters (i.e. environmental hazardous spills, biological and chemical terrorism, nuclear power plant accidents). Through the Department Situation Room, CERT provides emergency reporting of disease outbreaks and other disasters, as well as the coordination of the Department of Health and Senior Services' response to those events. CERT works to ensure the Strategic National Stockpile (SNS), a supply of medications, antidotes, and medical supplies, can be disseminated in a timely and efficient manner. Through the SNS Cities Readiness Initiative (CRI), CERT coordinates closely with local agencies to plan and increase capacity for delivering medications and medical supplies within 48 hours. Because of CRI's regional emphasis, CERT helps coordinate planning with Illinois and Kansas to assure that people living near our borders have ready access to SNS emergency medical supplies. CHEMPACK is also a component of the SNS program, through which pre-positioned nerve agent and chemical weapon antidotes and other supplies will be available for use when local supplies become depleted. Through partnerships with local public health agencies, hospitals and other health care organizations, local government and law enforcement agencies, schools, and other partners, CERT works to assure systems are in place to protect the health of Missourians during a public health emergency. CERT collaborates with key healthcare organizations and associations across Missouri to develop and enhance hospital and other health care entities' capacity and capability to respond to various public health emergencies. CERT coordinates local emergency response plans through contracts with all 114 Missouri Local Public Health Agencies, while contract monitoring assures those plans are complete and exercised on an annual basis and that the plans cover all aspects of public health preparedness. Training and exercises help responders practice, build partnerships, and aid in finding problems in planning before a real situation occurs. CERT designs, conducts, organizes, and evaluates training exercises across the state. CERT also works toward emergency response planning for Missouri's special needs populations. CERT manages the web-based Show-Me Response program that registers, checks credentials, manages, and activates emergency health care volunteers.

**CORE DECISION ITEM**

**Health and Senior Services**  
**Community and Public Health**  
**Core - Center for Emergency Response and Terrorism**

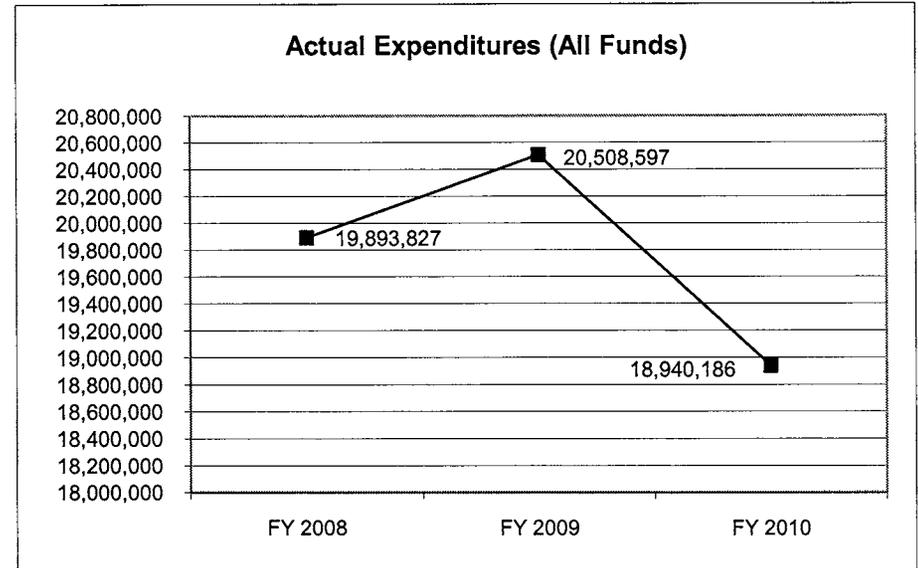
Budget Unit 58020C

**3. PROGRAM LISTING (list programs included in this core funding)**

Center for Emergency Response and Terrorism

**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	23,765,217	23,328,266	23,328,266	23,328,266
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,765,217	23,328,266	23,328,266	N/A
Actual Expenditures (All Funds)	19,893,827	20,508,597	18,940,186	N/A
Unexpended (All Funds)	3,871,390	2,819,669	4,388,080	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,871,390	2,819,669	4,388,080	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
CTR EMERGENCY RESP/TERRORISM**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	63.01	0	3,148,731	0	3,148,731	
			EE	0.00	0	2,360,747	0	2,360,747	
			PD	0.00	0	17,818,788	0	17,818,788	
			<b>Total</b>	<b>63.01</b>	<b>0</b>	<b>23,328,266</b>	<b>0</b>	<b>23,328,266</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Transfer Out	489	5903	PS	(1.00)	0	0	0	0	0 Transfer one federal FTE to the Department of Public Safety for after hours telephone coverage.
Core Reallocation	530	5903	PS	0.00	0	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	530	5641	EE	0.00	0	1,400,527	0	1,400,527	Internal reallocations based on planned expenditures.
Core Reallocation	530	5641	PD	0.00	0	(1,400,527)	0	(1,400,527)	Internal reallocations based on planned expenditures.
			<b>NET DEPARTMENT CHANGES</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	62.01	0	3,148,731	0	3,148,731	
			EE	0.00	0	3,761,274	0	3,761,274	
			PD	0.00	0	16,418,261	0	16,418,261	
			<b>Total</b>	<b>62.01</b>	<b>0</b>	<b>23,328,266</b>	<b>0</b>	<b>23,328,266</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	1803		PS	(0.50)	0	(12,000)	0	(12,000)	FY12 Core Reductions
			<b>NET GOVERNOR CHANGES</b>	<b>(0.50)</b>	<b>0</b>	<b>(12,000)</b>	<b>0</b>	<b>(12,000)</b>	

**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HEALTH & SENIOR SERVICES  
CTR EMERGENCY RESP/TERRORISM**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	61.51	0	3,136,731	0	3,136,731	
	EE	0.00	0	3,761,274	0	3,761,274	
	PD	0.00	0	16,418,261	0	16,418,261	
	<b>Total</b>	<b>61.51</b>	<b>0</b>	<b>23,316,266</b>	<b>0</b>	<b>23,316,266</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR EMERGENCY RESP/TERRORISM</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	34,781	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	55,821	2.03	59,877	2.00	58,115	2.03	58,115	2.03
OFFICE SUPPORT ASST (KEYBRD)	12,543	0.58	23,123	1.00	23,482	1.02	23,482	1.02
SR OFC SUPPORT ASST (KEYBRD)	34,624	1.42	25,745	1.00	52,501	2.03	52,501	2.03
ACCOUNT CLERK II	1,415	0.06	7,505	0.25	1,511	0.06	1,511	0.06
ACCOUNTANT II	26,867	0.72	1,908	0.04	59,635	1.52	59,635	1.52
ACCOUNTING SPECIALIST III	928	0.02	353	0.08	991	0.02	991	0.02
ACCOUNTING ANAL II	0	0.00	1,131	0.02	0	0.00	0	0.00
ACCOUNTING ANAL III	1,587	0.03	61,235	1.17	1,695	0.03	1,695	0.03
PUBLIC INFORMATION COOR	45,984	1.00	49,750	1.00	49,117	1.02	49,117	1.02
PUBLIC INFORMATION ADMSTR	52,780	0.99	57,657	1.00	56,923	1.02	56,923	1.02
TRAINING TECH I	32,489	0.94	28,111	0.75	37,004	1.02	37,004	1.02
TRAINING TECH II	52,200	1.00	56,476	1.00	55,756	1.02	55,756	1.02
TRAINING TECH III	49,090	0.96	55,346	1.00	54,641	1.02	54,641	1.02
EXECUTIVE I	29,221	0.99	63,545	1.98	62,807	2.03	62,807	2.03
EXECUTIVE II	3,685	0.11	1,330	0.03	3,936	0.11	3,936	0.11
PLANNER III	222,238	4.46	273,069	5.01	269,643	5.08	269,643	5.08
HEALTH PROGRAM REP I	37,397	1.18	68,718	2.00	32,146	1.02	32,146	1.02
HEALTH PROGRAM REP II	77,757	2.16	79,975	2.00	98,431	2.64	98,431	2.64
HEALTH PROGRAM REP III	162,993	3.76	188,408	4.01	183,611	4.06	183,611	4.06
EPIDEMIOLOGY SPECIALIST	120,985	2.80	139,060	3.01	93,530	2.03	93,530	2.03
SENIOR EPIDEMIOLOGY SPECIALIST	316,227	6.17	334,102	6.01	341,655	6.35	341,655	6.35
ASSOC PUBLIC HLTH LAB SCIENTST	3,915	0.13	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	39,378	1.09	0	0.00	0	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	144,854	3.39	88,634	2.00	42,952	1.02	42,952	1.02
MEDICAL TECHNOLOGIST II	619	0.02	0	0.00	0	0.00	0	0.00
MEDICAL CNSLT	216,956	1.90	225,482	1.90	230,353	1.93	230,353	1.93
PUBLIC HEALTH SENIOR NURSE	41,360	0.74	53,126	1.00	54,641	1.02	54,641	1.02
PUBLIC HEALTH CONSULTANT NURSE	46,791	0.69	56,476	1.00	74,713	1.02	74,713	1.02
PROGRAM COORD DMH DOHSS	4,297	0.08	0	0.00	5,692	0.10	5,692	0.10
TOXICOLOGIST	14,005	0.19	71,148	0.90	0	0.00	0	0.00
ENVIRONMENTAL SPEC IV	94,984	1.89	103,073	1.90	101,760	1.93	101,760	1.93

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR EMERGENCY RESP/TERRORISM</b>								
<b>CORE</b>								
FISCAL & ADMINISTRATIVE MGR B1	2,777	0.05	5,895	0.09	3,029	0.05	3,029	0.05
FISCAL & ADMINISTRATIVE MGR B2	12,501	0.20	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	110,502	2.12	110,964	2.00	111,705	2.03	111,705	2.03
LABORATORY MANAGER B2	96,988	1.61	66,666	1.00	65,817	1.02	65,817	1.02
LABORATORY MGR B3	1,645	0.02	0	0.00	71,650	1.02	71,650	1.02
HEALTH & SENIOR SVCS MANAGER 1	114,166	2.00	121,429	2.00	124,778	2.03	124,778	2.03
HEALTH & SENIOR SVCS MANAGER 2	242,058	4.10	252,833	4.01	253,513	3.02	253,513	3.02
HEALTH & SENIOR SVCS MANAGER 3	19,252	0.26	79,057	1.00	78,050	1.02	78,050	1.02
DESIGNATED PRINCIPAL ASST DIV	29,188	0.37	85,317	1.00	92,653	1.12	92,653	1.12
ADMINISTRATIVE ASSISTANT	14,260	0.44	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	171,078	3.64	135,828	5.40	87,913	3.98	75,913	3.48
TYPIST	3,250	0.12	7,167	0.49	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	68,958	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	138,484	2.48	0	0.00	166,628	3.05	166,628	3.05
SPECIAL ASST OFFICE & CLERICAL	13,205	0.53	0	0.00	26,703	1.02	26,703	1.02
HEALTH PROGRAM CONSULTANT	35,663	0.50	74,431	1.96	19,051	0.50	19,051	0.50
<b>TOTAL - PS</b>	<b>3,017,965</b>	<b>60.94</b>	<b>3,148,731</b>	<b>63.01</b>	<b>3,148,731</b>	<b>62.01</b>	<b>3,136,731</b>	<b>61.51</b>
TRAVEL, IN-STATE	89,586	0.00	127,961	0.00	113,540	0.00	113,540	0.00
TRAVEL, OUT-OF-STATE	36,757	0.00	74,337	0.00	46,585	0.00	46,585	0.00
SUPPLIES	222,027	0.00	374,077	0.00	281,393	0.00	281,393	0.00
PROFESSIONAL DEVELOPMENT	30,179	0.00	0	0.00	38,248	0.00	38,248	0.00
COMMUNICATION SERV & SUPP	26,365	0.00	33,409	0.00	33,415	0.00	33,415	0.00
PROFESSIONAL SERVICES	886,068	0.00	1,331,757	0.00	1,122,987	0.00	1,122,987	0.00
HOUSEKEEPING & JANITORIAL SERV	2,515	0.00	2,441	0.00	3,187	0.00	3,187	0.00
M&R SERVICES	166,712	0.00	150,714	0.00	211,288	0.00	211,288	0.00
OFFICE EQUIPMENT	3,171	0.00	9,967	0.00	4,019	0.00	4,019	0.00
OTHER EQUIPMENT	1,384,620	0.00	145,165	0.00	1,754,842	0.00	1,754,842	0.00
BUILDING LEASE PAYMENTS	27,705	0.00	41,878	0.00	35,112	0.00	35,112	0.00
EQUIPMENT RENTALS & LEASES	425	0.00	1,936	0.00	539	0.00	539	0.00
MISCELLANEOUS EXPENSES	91,621	0.00	67,105	0.00	116,119	0.00	116,119	0.00
<b>TOTAL - EE</b>	<b>2,967,751</b>	<b>0.00</b>	<b>2,360,747</b>	<b>0.00</b>	<b>3,761,274</b>	<b>0.00</b>	<b>3,761,274</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR EMERGENCY RESP/TERRORISM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	12,954,469	0.00	17,818,788	0.00	16,418,261	0.00	16,418,261	0.00
TOTAL - PD	12,954,469	0.00	17,818,788	0.00	16,418,261	0.00	16,418,261	0.00
<b>GRAND TOTAL</b>	<b>\$18,940,185</b>	<b>60.94</b>	<b>\$23,328,266</b>	<b>63.01</b>	<b>\$23,328,266</b>	<b>62.01</b>	<b>\$23,316,266</b>	<b>61.51</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$18,940,185	60.94	\$23,328,266	63.01	\$23,328,266	62.01	\$23,316,266	61.51
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>								
<b>Center for Emergency Response and Terrorism (CERT)</b>								
<b>Program is found in the following core budget(s):</b>								
	<b>CERT</b>							<b>TOTAL</b>
<b>GR</b>	0							0
<b>FEDERAL</b>	23,316,266							23,316,266
<b>OTHER</b>	0							0
<b>TOTAL</b>	23,316,266							23,316,266

**1. What does this program do?**

The Center for Emergency Response and Terrorism (CERT) protects Missouri citizens during a public health emergency, including a pandemic influenza or terrorist attack. The Department of Health and Senior Services (DHSS), working with federal and local partners, is building a stronger public health system to respond to potential biological, chemical, or nuclear emergencies as well as emerging infectious diseases and pandemic influenza. DHSS works closely with local public health agencies, schools, hospitals, universities, communities, special needs populations, health care associations, local government agencies, law enforcement, and other partners to build a comprehensive system that can respond quickly at the local, regional, and state levels. CERT is also working to ensure the Strategic National Stockpile (SNS), a supply of medications, antidotes, and medical supplies, can be disseminated in a timely and efficient manner. The Cities Readiness Initiative (CRI) is a Centers for Disease Control and Prevention (CDC) effort focusing on the Kansas City and St. Louis regions. CERT operates a Department Situation Room, coordinates the statewide public health response, oversees planning at the state and local levels, provides a Ready in 3 educational outreach program, offers trainings, technical assistance, and conducts grant and contract oversight. CERT receives funding from the CDC Public Health Emergency Preparedness (PHEP) Grant and the U.S. Department of Health and Human Services, Assistant Secretary for Preparedness and Response (ASPR) Hospital Preparedness Grant.

In addition to supporting CERT, funding has allowed the State Public Health Laboratory (SPHL) to add rapid testing capability, shortening the average turnaround time for a presumptive result to four hours. In an emergency, this technology can be utilized to test upwards of 700 specimens in a 24-hour period. Not only does this funding allow the SPHL to test for most of the CDC's Category A and B agents of terrorism, but the new instrumentation can be used for our day-to-day business of testing for non-bioterrorism related diseases such as whooping cough (pertussis), tularemia, norovirus, brucellosis, influenza, and emerging pathogens not yet seen in Missouri. The funding has also allowed the development of the Chemical Terrorism Response Program at the SPHL. As a part of its responsibilities, the SPHL has successfully implemented methods for the analysis of various chemical terrorism agents, including cyanide, heavy metals, nerve agents, and metabolic toxins. The laboratory now has the capability to conduct biomonitoring studies when instruments are not being utilized for a chemical event. This program will provide the information necessary to help link exposure to a toxic substance and the development of disease in communities across the state.

The ASPR Grant funding is used to upgrade the state's health care system through enhanced disease reporting systems, decontamination equipment, and communication systems. This funding also enables hospitals throughout the state to be better prepared to handle epidemics of rare diseases, exposures to chemical toxins, and mass casualties. In the next grant year, the Hospital Preparedness Program will continue to focus on interoperable communication systems, tracking of bed availability, Emergency System for Advanced Registration of Health Professionals (ESAR-VHP), fatality management, medical evacuation/shelter in place, and partnership/coalition development.

**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Center for Emergency Response and Terrorism (CERT)**

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

National Security Act.

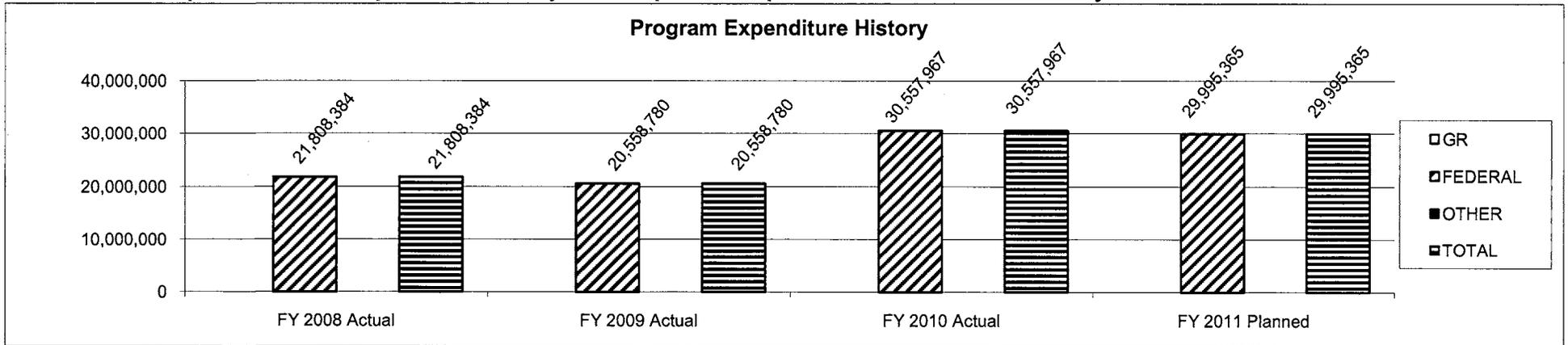
**3. Are there federal matching requirements? If yes, please explain.**

Yes. The federal match rate is five percent for the grant year of 08-09-2009 to 08-08-2010 and ten percent for succeeding grant years.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

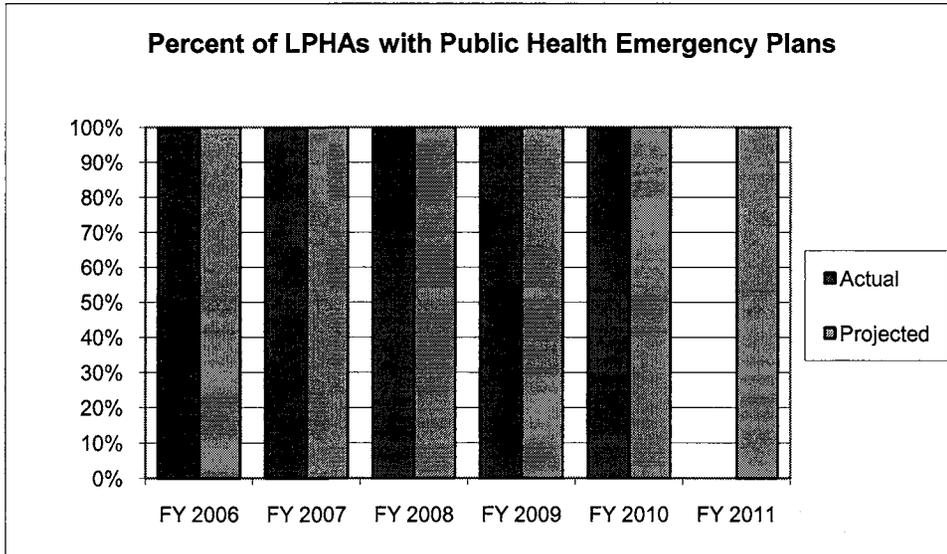
Not applicable.

**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Center for Emergency Response and Terrorism (CERT)**

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**

<b>Strategic National Stockpile (SNS) Plan Evaluation</b>				
	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Rating</b>	85%	96%	89%	97%
The rating indicates Missouri's readiness in providing prophylaxis to its citizens during a biological event.				

**7c. Provide the number of clients/individuals served, if applicable.**

<b>Families Reached Through Disaster Preparedness (Ready in 3) Education</b>				
<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
503,000	492,000	370,000	447,000	500,000

The Ready in 3 disaster preparedness program provides Missourians with tools and resources to assist them in preparing for emergencies of all kinds. The program distributes resources to all Missourians and to specific groups such as dialysis patients, child care providers, schools, meteorologists, adult care facilities, employers, senior citizens, faith-based organizations, pet owners, homebound individuals, and individuals using oxygen. Many of the tools and resources are available in multiple languages.

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>STATE PUBLIC HEALTH LAB</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	1,545,841	40.69	1,489,831	44.48	1,489,831	44.48	1,478,365	44.18	
DEPARTMENT OF HEALTH	570,888	16.28	634,826	17.70	634,826	17.70	598,036	16.70	
MO PUBLIC HEALTH SERVICES	1,111,611	28.01	1,327,031	34.33	1,327,031	34.33	1,298,607	33.63	
CHILDHOOD LEAD TESTING	16,481	0.42	16,481	0.50	16,481	0.50	16,481	0.50	
TOTAL - PS	3,244,821	85.40	3,468,169	97.01	3,468,169	97.01	3,391,489	95.01	
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	571,819	0.00	453,689	0.00	447,647	0.00	436,494	0.00	
DEPARTMENT OF HEALTH	863,800	0.00	1,167,389	0.00	1,167,389	0.00	1,167,389	0.00	
MO PUBLIC HEALTH SERVICES	2,690,356	0.00	3,610,202	0.00	3,610,202	0.00	3,610,202	0.00	
SAFE DRINKING WATER FUND	379,207	0.00	435,197	0.00	435,197	0.00	435,197	0.00	
CHILDHOOD LEAD TESTING	142,816	0.00	31,379	0.00	31,379	0.00	31,379	0.00	
TOTAL - EE	4,647,998	0.00	5,697,856	0.00	5,691,814	0.00	5,680,661	0.00	
<b>TOTAL</b>	<b>7,892,819</b>	<b>85.40</b>	<b>9,166,025</b>	<b>97.01</b>	<b>9,159,983</b>	<b>97.01</b>	<b>9,072,150</b>	<b>95.01</b>	
<b>GRAND TOTAL</b>	<b>\$7,892,819</b>	<b>85.40</b>	<b>\$9,166,025</b>	<b>97.01</b>	<b>\$9,159,983</b>	<b>97.01</b>	<b>\$9,072,150</b>	<b>95.01</b>	

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58065C</u>
<b>Division of Community and Public Health</b>	
<b>Core - State Public Health Laboratory</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,489,831	634,826	1,343,512	3,468,169	PS	1,478,365	598,036	1,315,088	3,391,489
EE	447,647	1,167,389	4,076,778	5,691,814	EE	436,494	1,167,389	4,076,778	5,680,661
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>1,937,478</b>	<b>1,802,215</b>	<b>5,420,290</b>	<b>9,159,983</b>	<b>Total</b>	<b>1,914,859</b>	<b>1,765,425</b>	<b>5,391,866</b>	<b>9,072,150</b>
FTE	44.48	17.70	34.83	97.01	FTE	44.18	16.70	34.13	95.01

<b>Est. Fringe</b>	829,091	353,281	747,664	1,930,036
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

<b>Est. Fringe</b>	822,710	332,807	731,846	1,887,364
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

**2. CORE DESCRIPTION**

The State Public Health Laboratory (SPHL) is vitally important to community health, providing a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff providing services to physicians, veterinarians, law enforcement, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of STD serology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, and newborn screening, allowing medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use. The SPHL is the reference laboratory in the state, serving the department, local health agencies, and medical professionals and institutions throughout Missouri. The SPHL is the leader in the state for acquiring and implementing advanced technologies and methodologies to detect newly emerging or re-emerging diseases of public health consequence. Examples include H1N1 and future pandemic strains of influenza, West Nile virus, antibiotic-resistant bacteria, avian influenza, and extensively drug-resistant tuberculosis.

Serving as the primary state response laboratory for biological and chemical terrorism events, the SPHL also conducts program evaluations for municipal, hospital, and private laboratories; supports public safety programs (implied consent/breath alcohol); and supervises certifications and operations of breath alcohol analyzers. Disease outbreaks and exposures to toxic substances are major public health concerns. Many programs within state government require routine and specialized public health laboratory services to support their objectives in protecting the health of the public and in supporting programs that assure the health of communities.

**CORE DECISION ITEM**

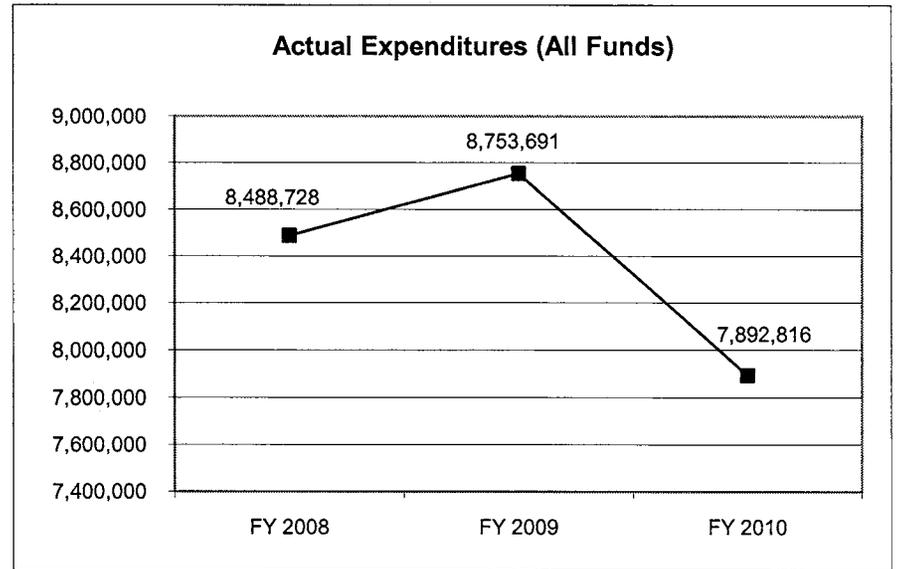
<b>Health and Senior Services</b>	<b>Budget Unit 58065C</b>
<b>Division of Community and Public Health</b>	
<b>Core - State Public Health Laboratory</b>	

**3. PROGRAM LISTING (list programs included in this core funding)**

State Public Health Laboratory

**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	9,780,556	9,645,305	9,528,733	9,166,025
Less Reverted (All Funds)	(79,850)	(132,580)	(188,567)	N/A
Budget Authority (All Funds)	9,700,706	9,512,725	9,340,166	N/A
Actual Expenditures (All Funds)	8,488,728	8,753,691	7,892,816	N/A
Unexpended (All Funds)	1,211,978	759,034	1,447,350	N/A
Unexpended, by Fund:				
General Revenue	1	163	0	N/A
Federal	285,568	462,432	367,528	N/A
Other	926,409	296,439	1,079,822	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
STATE PUBLIC HEALTH LAB**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	97.01	1,489,831	634,826	1,343,512	3,468,169	
		EE	0.00	453,689	1,167,389	4,076,778	5,697,856	
		<b>Total</b>	<b>97.01</b>	<b>1,943,520</b>	<b>1,802,215</b>	<b>5,420,290</b>	<b>9,166,025</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	240 0220	EE	0.00	(271)	0	0	(271)	Mileage reimbursement rate reduced to \$0.37 per mile.
Core Reduction	1006 0220	EE	0.00	(5,771)	0	0	(5,771)	Professional Services reduced by 5.5%.
Core Reallocation	531 0222	PS	0.00	0	0	0	0	
Core Reallocation	531 4174	PS	0.00	0	0	0	(0)	
Core Reallocation	531 0219	PS	0.00	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(6,042)</b>	<b>0</b>	<b>0</b>	<b>(6,042)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	97.01	1,489,831	634,826	1,343,512	3,468,169	
		EE	0.00	447,647	1,167,389	4,076,778	5,691,814	
		<b>Total</b>	<b>97.01</b>	<b>1,937,478</b>	<b>1,802,215</b>	<b>5,420,290</b>	<b>9,159,983</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1759	EE	0.00	(11,153)	0	0	(11,153)	FY12 Core Reductions
Core Reduction	1799	PS	(1.80)	(4,537)	(36,790)	(28,424)	(69,751)	FY12 Core Reductions
Core Reduction	1800	PS	(0.20)	(6,929)	0	0	(6,929)	FY12 Core Reductions
<b>NET GOVERNOR CHANGES</b>			<b>(2.00)</b>	<b>(22,619)</b>	<b>(36,790)</b>	<b>(28,424)</b>	<b>(87,833)</b>	

**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HEALTH & SENIOR SERVICES  
STATE PUBLIC HEALTH LAB**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	95.01	1,478,365	598,036	1,315,088	3,391,489	
	EE	0.00	436,494	1,167,389	4,076,778	5,680,661	
	<b>Total</b>	<b>95.01</b>	<b>1,914,859</b>	<b>1,765,425</b>	<b>5,391,866</b>	<b>9,072,150</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 5802015	<b>DEPARTMENT:</b> Department of Health & Senior Services
<b>BUDGET UNIT NAME:</b> State Public Health Lab	<b>DIVISION:</b> Division of Community and Public Health

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2011, the State Public Health Lab (SPHL) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue, federal funds, the Missouri Public Health Service Fund, and the Childhood Lead Testing Fund. Also, 100 percent flexibility was granted between Medicaid and non-Medicaid appropriations and between the Missouri Public Health Service Fund and the Childhood Lead Testing Fund. The SPHL requests that this level of flexibility be continued for FY 2012. This flexibility will help ensure the SPHL can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc.), 100 percent flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

#### DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue, federal, and other funds; 100 percent flexibility between Medicaid and Non-Medicaid appropriations; and 100 percent flexibility between the Missouri Public Health Services Fund and the Childhood Lead Testing Fund.

Section	PS or E&E	Core	% Flex Requested	Flex Request
SPHL GR	PS	\$1,478,365	25%	\$369,591
	E&E	\$436,494	<u>25%</u>	<u>\$109,124</u>
<i>Total Request</i>		<u>\$1,914,859</u>	25%	<u>\$478,715</u>
SPHL Fed	PS	\$598,036	25%	\$149,509
	E&E	\$1,167,389	<u>25%</u>	<u>\$291,847</u>
<i>Total Request</i>		<u>\$1,765,425</u>	25%	<u>\$441,356</u>
SPHL MOPHS	PS	\$1,298,607	25%	\$324,652
	E&E	\$3,610,202	<u>25%</u>	<u>\$902,551</u>
<i>Total Request</i>		<u>\$4,908,809</u>	25%	<u>\$1,227,202</u>
SPHL CHLT	PS	\$16,481	25%	\$4,120
	E&E	\$31,379	<u>25%</u>	<u>\$7,845</u>
<i>Total Request</i>		<u>\$47,860</u>	25%	<u>\$11,965</u>
SPHL MOPHS	PS/EE	\$4,908,809	100%	\$4,908,809
SPHL CHLT	PS/EE	\$47,860	<u>100%</u>	<u>\$47,860</u>
<i>Total Request</i>		<u>\$4,956,669</u>	100%	<u>\$4,956,669</u>
SPHL GR non-Medicaid	PS/EE	\$1,901,433	100%	\$1,901,433
SPHL GR Medicaid	PS/EE	\$13,426	<u>100%</u>	<u>\$13,426</u>
<i>Total Request</i>		<u>\$1,914,859</u>	100%	<u>\$1,914,859</u>

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 5802015	<b>DEPARTMENT:</b> Department of Health & Senior Services
<b>BUDGET UNIT NAME:</b> State Public Health Lab	<b>DIVISION:</b> Division of Community and Public Health

SPHL MOPHS non-Medicaid	PS/EE	\$4,458,809	100%	\$4,458,809
SPHL MOPHS Medicaid	PS/EE	\$450,000	100%	\$450,000
<i>Total</i>		<u>\$4,908,809</u>	100%	<u>\$4,908,809</u>

**2. Estimate how much flexibility will be used for the budget year.** How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																												
SPHL MOPHS E&E (\$111,438) SPHL CHLT E&E \$111,438	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department can not predict how much flexibility will be needed, the following flexibility has been authorized:  <table border="0"> <tr><td>FY-11 GR (PS+E&amp;E)</td><td align="right">\$485,881</td></tr> <tr><td>FY-11 Fed (PS+E&amp;E)</td><td align="right">\$450,554</td></tr> <tr><td>FY-11 MOPHS (PS+E&amp;E)</td><td align="right">\$1,234,309</td></tr> <tr><td>FY-11 CHLT (PS+E&amp;E)</td><td align="right">\$11,965</td></tr> <tr><td>FY-11 MOPHS/CHLT (PS+E&amp;E)</td><td align="right">\$4,985,093</td></tr> <tr><td>FY-11 GR (Medicaid/non-Medicaid)</td><td align="right">\$1,943,520</td></tr> <tr><td>FY-11 MOPHS (Medicaid/non-Medicaid)</td><td align="right">\$4,937,233</td></tr> </table>	FY-11 GR (PS+E&E)	\$485,881	FY-11 Fed (PS+E&E)	\$450,554	FY-11 MOPHS (PS+E&E)	\$1,234,309	FY-11 CHLT (PS+E&E)	\$11,965	FY-11 MOPHS/CHLT (PS+E&E)	\$4,985,093	FY-11 GR (Medicaid/non-Medicaid)	\$1,943,520	FY-11 MOPHS (Medicaid/non-Medicaid)	\$4,937,233	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department can not predict how much flexibility will be needed, the following flexibility is requested:  <table border="0"> <tr><td>FY-12 GR (PS+E&amp;E)</td><td align="right">\$478,715</td></tr> <tr><td>FY-12 Fed (PS+E&amp;E)</td><td align="right">\$441,356</td></tr> <tr><td>FY-12 MOPHS (PS+E&amp;E)</td><td align="right">\$1,227,202</td></tr> <tr><td>FY-12 CHLT (PS+E&amp;E)</td><td align="right">\$11,965</td></tr> <tr><td>FY-12 MOPHS/CHLT (PS+E&amp;E)</td><td align="right">\$4,956,669</td></tr> <tr><td>FY-12 GR (Medicaid/non-Medicaid)</td><td align="right">\$1,914,859</td></tr> <tr><td>FY-12 MOPHS (Medicaid/non-Medicaid)</td><td align="right">\$4,908,809</td></tr> </table>	FY-12 GR (PS+E&E)	\$478,715	FY-12 Fed (PS+E&E)	\$441,356	FY-12 MOPHS (PS+E&E)	\$1,227,202	FY-12 CHLT (PS+E&E)	\$11,965	FY-12 MOPHS/CHLT (PS+E&E)	\$4,956,669	FY-12 GR (Medicaid/non-Medicaid)	\$1,914,859	FY-12 MOPHS (Medicaid/non-Medicaid)	\$4,908,809
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**3. Was flexibility approved in the Prior Year Budget or the Current Year Budget?** If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2010, \$111,438 was flexed between Missouri Public Health Services E&E and Childhood Lead Testing E&E to purchase equipment for lead testing.	In FY 2011, 25 percent flexibility was appropriated between PS and E&E appropriations and 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations and between the Missouri Public Health Service Fund and the Childhood Lead Testing Fund appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE PUBLIC HEALTH LAB</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	91,187	4.21	42,744	2.33	87,516	3.92	87,516	3.92
SR OFC SUPPORT ASST (CLERICAL)	21,426	0.88	24,960	1.00	24,446	1.00	24,446	1.00
ADMIN OFFICE SUPPORT ASSISTANT	106,078	3.61	117,696	4.00	114,414	4.06	114,414	4.06
OFFICE SUPPORT ASST (KEYBRD)	188,377	8.18	171,512	9.50	170,808	7.54	170,808	7.54
SR OFC SUPPORT ASST (KEYBRD)	110,622	4.41	127,392	5.00	127,392	5.05	127,392	5.05
STOREKEEPER I	24,960	1.00	24,960	1.00	24,960	1.05	24,960	1.05
STOREKEEPER II	32,856	1.00	32,856	1.00	32,856	1.05	32,856	1.05
OFFICE SERVICES COOR I	44,220	1.00	44,220	1.00	44,220	1.05	44,220	1.05
ACCOUNT CLERK II	24,576	1.00	24,576	1.00	24,576	1.05	24,576	1.05
ACCOUNTANT I	29,581	1.00	59,160	2.00	29,580	1.05	29,580	1.05
MANAGEMENT ANALYSIS SPEC I	43,344	1.00	43,344	1.00	43,344	1.05	43,344	1.05
HEALTH PROGRAM REP I	956	0.03	5,013	0.15	0	0.00	0	0.00
HEALTH PROGRAM REP II	1,451	0.04	0	0.00	24,443	0.65	24,443	0.65
ASSOC PUBLIC HLTH LAB SCIENTST	95,015	3.11	132,080	5.31	160,069	5.35	160,069	5.35
PUBLIC HEALTH LAB SCIENTIST	761,486	21.04	859,311	26.11	825,545	25.00	818,616	24.80
SENIOR PUBLIC HLTH LAB SCINTST	558,905	13.20	420,366	11.84	530,792	15.05	503,077	14.25
MEDICAL LABORATORY TECH II	4,730	0.19	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	89,776	2.56	125,730	3.50	66,840	2.00	66,840	2.00
FISCAL & ADMINISTRATIVE MGR B1	60,187	1.00	60,187	1.00	60,187	1.00	60,187	1.00
FISCAL & ADMINISTRATIVE MGR B2	49,176	0.80	46,215	0.75	46,214	1.00	46,214	1.00
LABORATORY MGR B1	256,223	4.88	331,713	6.31	284,027	5.35	264,677	4.85
LABORATORY MANAGER B2	385,697	6.54	428,585	7.91	391,757	7.31	369,071	6.81
LABORATORY MGR B3	77,538	1.02	76,014	1.00	145,938	2.10	145,938	2.10
HEALTH & SENIOR SVCS MANAGER 2	57,718	1.00	57,845	1.00	73,250	1.25	73,250	1.25
HEALTH & SENIOR SVCS MANAGER 3	53,820	0.74	36,536	0.50	54,804	1.16	54,804	1.16
PROJECT SPECIALIST	13,352	0.23	35,253	0.57	0	(0.00)	0	(0.00)
CLERK	3,315	0.15	7,197	0.33	0	0.00	0	0.00
TYPIST	19,874	0.88	1,109	0.05	16,259	0.49	16,259	0.49
ACCOUNT CLERK	11,082	0.41	25,807	0.78	27,932	0.94	27,932	0.94
LABORATORY TECHNICIAN	11,420	0.12	7,788	0.07	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	15,873	0.17	98,000	1.00	0	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE PUBLIC HEALTH LAB</b>								
<b>CORE</b>								
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	36,000	0.49	36,000	0.49
<b>TOTAL - PS</b>	<b>3,244,821</b>	<b>85.40</b>	<b>3,468,169</b>	<b>97.01</b>	<b>3,468,169</b>	<b>97.01</b>	<b>3,391,489</b>	<b>95.01</b>
TRAVEL, IN-STATE	8,841	0.00	21,250	0.00	7,734	0.00	5,627	0.00
TRAVEL, OUT-OF-STATE	8,263	0.00	40,281	0.00	9,174	0.00	9,174	0.00
SUPPLIES	3,417,278	0.00	4,014,167	0.00	4,344,079	0.00	4,344,079	0.00
PROFESSIONAL DEVELOPMENT	27,993	0.00	46,548	0.00	31,056	0.00	31,056	0.00
COMMUNICATION SERV & SUPP	1,341	0.00	200	0.00	1,263	0.00	1,263	0.00
PROFESSIONAL SERVICES	681,459	0.00	784,546	0.00	846,306	0.00	837,260	0.00
HOUSEKEEPING & JANITORIAL SERV	6,098	0.00	0	0.00	4,749	0.00	4,749	0.00
M&R SERVICES	311,429	0.00	388,239	0.00	318,012	0.00	318,012	0.00
OFFICE EQUIPMENT	6,247	0.00	7,131	0.00	7,394	0.00	7,394	0.00
OTHER EQUIPMENT	178,468	0.00	392,454	0.00	121,298	0.00	121,298	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	150	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	581	0.00	2,890	0.00	748	0.00	748	0.00
<b>TOTAL - EE</b>	<b>4,647,998</b>	<b>0.00</b>	<b>5,697,856</b>	<b>0.00</b>	<b>5,691,814</b>	<b>0.00</b>	<b>5,680,661</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,892,819</b>	<b>85.40</b>	<b>\$9,166,025</b>	<b>97.01</b>	<b>\$9,159,983</b>	<b>97.01</b>	<b>\$9,072,150</b>	<b>95.01</b>
GENERAL REVENUE	\$2,117,660	40.69	\$1,943,520	44.48	\$1,937,478	44.48	\$1,914,859	44.18
FEDERAL FUNDS	\$1,434,688	16.28	\$1,802,215	17.70	\$1,802,215	17.70	\$1,765,425	16.70
OTHER FUNDS	\$4,340,471	28.43	\$5,420,290	34.83	\$5,420,290	34.83	\$5,391,866	34.13

**PROGRAM DESCRIPTION**

**Department of Health and Senior Services**

**State Public Health Laboratory**

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

	SPHL								TOTAL
GR	1,914,859								1,914,859
FEDERAL	1,765,425								1,765,425
OTHER	5,391,866								5,391,866
<b>TOTAL</b>	<b>9,072,150</b>								<b>9,072,150</b>

**1. What does this program do?**

The Missouri State Public Health Laboratory (SPHL) provides laboratory support in the diagnosis and investigation of health problems and health hazards that threaten public safety. Responsibilities include specimen analysis and isolation identification, disease control and surveillance, reference and specialized testing, food safety, and emergency terrorism response. The SPHL possesses the required capabilities to provide specialized testing for tuberculosis, rabies, botulism, and various chemical contaminants, anthrax, West Nile Virus and plague, and to identify newly emerging threats such as avian flu, pandemic influenza, and more recently, the H1N1 virus.

The SPHL screens all infants born in Missouri for the presence of certain genetic and metabolic disorders mandated by Missouri law. The law requires infants be screened before leaving the hospital and blood spot specimens be tested at the SPHL. Currently the SPHL screens for 29 conditions within the Uniform Condition Panel recommended by the American College of Medical Genetics, for which 67 disorders can be detected within the following categories: congenital adrenal hyperplasia, cystic fibrosis, primary congenital hypothyroidism, classical galactosemia, amino acid disorders including phenylketonuria, organic acid disorders, fatty acid disorders, hemoglobinopathies, and biotinidase deficiency. The results of these laboratory tests provide early detection of these conditions that otherwise may not be detected until illness, disability, or death occurs. In addition to newborn blood spots, adult blood specimens from parents of infants with abnormal hemoglobin results are tested when referred as part of genetic counseling by healthcare providers.

The Breath Alcohol Program in the SPHL approves, disapproves, and issues permits to law enforcement agencies in Missouri for chemical analysis of blood, breath, urine, or saliva for alcohol and drugs. This unit approves evidential breath analyzers and establishes standards and methods for instrument operation, inspections, quality control issues, training, and approval of training to assure standards are met according to state regulations.

Additionally, the SPHL performs bacteriological testing of nearly 65,000 samples each year from more than 2,000 public water supplies in Missouri to ensure state and federal regulatory requirements for safe water are met. These water supplies serve more than 50 percent of the state's population.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 196 RSMo; Sections 191.331-333, 191.653, 192.020, 192.050, 306.114, 306.117, 577.020, .026, .037, .208; 640.100-140, and 701.322, RSMo; Code of State Regulations 10 CSR 60-1.010, 19 CSR 20-20.080, 19 CSR 25-32.010, 19 CSR 25-34.010; and Clinical Laboratory Improvement Amendment (CLIA) Federal: 42 USC 263a.

**3. Are there federal matching requirements? If yes, please explain.**

The Missouri Public Health Services Fund (0298) will provide a match for newborn screening for the MCH Block Grant in the amount of \$1 million in the upcoming federal fiscal year.

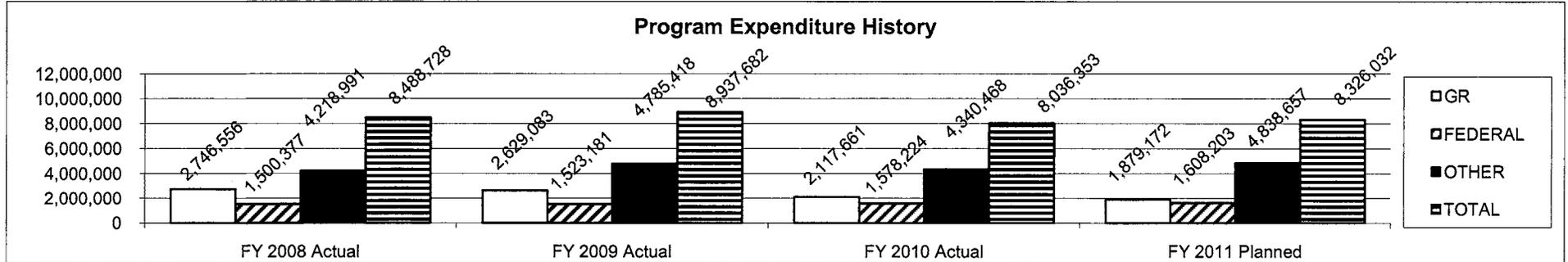
**PROGRAM DESCRIPTION**

**Department of Health and Senior Services  
State Public Health Laboratory**

**4. Is this a federally mandated program? If yes, please explain.**

No, however to test clinical human specimens, the SPHL is regulated under the Clinical Laboratory Improvement Amendment (CLIA) - Federal - 42 USC 263a.

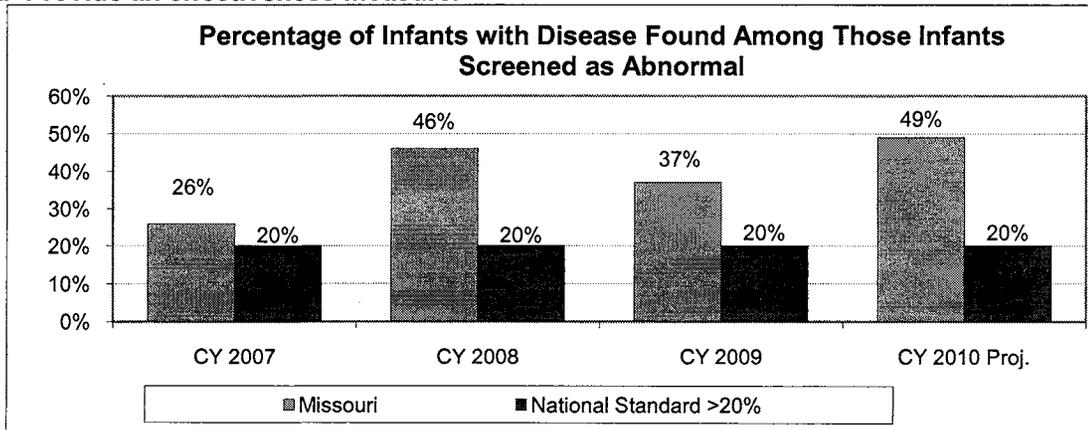
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**

**Average Direct Costs per Sample or Specimen Tested by State Public Health Laboratory**

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$24.74	\$23.92	\$23.38	\$24.50	\$21.78

Direct costs include payroll, fringe benefits, expense and equipment and depreciation that can be directly tied to a testing activity.

The State Public Health Laboratory (SPHL) processes and tests 100 percent of the drinking water samples it receives on the same day. Routine test results are reported within 24 to 30 hours of sample receipt (one-day turnaround time).

**7c. Provide the number of clients/individuals served, if applicable.**

In FY 2009, the SPHL conducted over 5,000,000 analyses on over 384,000 specimens and samples, distributed 384,433 test kits to partners in the Missouri Public Health Network and to Missouri citizens; and trained 131 personnel from 74 facilities in eight sessions offered by our Emergency Response, Outreach and Training unit.

DO

ADMIN

DCPH

DSDS

DRL

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>DIV SENIOR &amp; DISABILITY SVCS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	7,086,378	201.59	7,057,787	196.25	7,231,474	200.35	7,170,224	214.50
DEPARTMENT OF HEALTH	9,121,958	253.38	9,160,580	253.34	9,197,596	254.24	8,261,988	184.09
TOTAL - PS	16,208,336	454.97	16,218,367	449.59	16,429,070	454.59	15,432,212	398.59
EXPENSE & EQUIPMENT								
GENERAL REVENUE	441,328	0.00	550,165	0.00	527,003	0.00	515,570	0.00
DEPARTMENT OF HEALTH	633,201	0.00	845,818	0.00	847,798	0.00	847,798	0.00
TOTAL - EE	1,074,529	0.00	1,395,983	0.00	1,374,801	0.00	1,363,368	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	5,165	0.00	0	0.00	0	0.00	0	0.00
DEPARTMENT OF HEALTH	6,237	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	11,402	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>17,294,267</b>	<b>454.97</b>	<b>17,614,350</b>	<b>449.59</b>	<b>17,803,871</b>	<b>454.59</b>	<b>16,795,580</b>	<b>398.59</b>
<b>GRAND TOTAL</b>	<b>\$17,294,267</b>	<b>454.97</b>	<b>\$17,614,350</b>	<b>449.59</b>	<b>\$17,803,871</b>	<b>454.59</b>	<b>\$16,795,580</b>	<b>398.59</b>

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58241C</u>
<b>Senior and Disability Services</b>	
<b>Core - Senior and Disability Services Program Operations</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	7,231,474	9,197,596	0	16,429,070	<b>PS</b>	7,170,224	8,261,988	0	15,432,212
<b>EE</b>	527,003	847,798	0	1,374,801	<b>EE</b>	515,570	847,798	0	1,363,368
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>7,758,477</u>	<u>10,045,394</u>	<u>0</u>	<u>17,803,871</u>	<b>Total</b>	<u>7,685,794</u>	<u>9,109,786</u>	<u>0</u>	<u>16,795,580</u>
<b>FTE</b>	<b>200.37</b>	<b>254.22</b>	<b>0.00</b>	<b>454.59</b>	<b>FTE</b>	<b>214.50</b>	<b>184.09</b>	<b>0.00</b>	<b>398.59</b>
<b>Est. Fringe</b>	4,024,315	5,118,462	0	9,142,777	<b>Est. Fringe</b>	3,990,230	4,597,796	0	8,588,026
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

**2. CORE DESCRIPTION**

This core funding supports staff and operations of the Division of Senior and Disability Services (DSDS). DSDS is comprised of the Office of the Division Director (including the director, deputy director and administrative staff); financial support staff; the Office of Long Term Care Ombudsman; the Section for Adult Protective and Community Services; the Bureau of Senior Programs; and the Central Registry Unit (Elder Abuse Hotline and Intake). DSDS plays a crucial role as the state unit on aging and is the primary agency that oversees, monitors, and assures the health and safety of seniors and adults with disabilities receiving long-term care in their home or community as an alternative to facility-based care. DSDS investigates allegations of abuse, neglect, and financial exploitation of seniors and adults with disabilities; registers hotlines and regulatory complaints regarding care; informs individuals considering long-term care about home-based care options; determines eligibility and authorizes state and federally funded Home and Community Based Services (HCBS) for Medicaid participants and other eligible adults; advocates for resident rights and resolves complaints regarding nursing facility care; monitors service providers/vendors that deliver HCBS; provides customer service to seniors and adults with disabilities and their caregivers; and oversees the Older Americans Act funded programs administered by the Area Agencies on Aging.

Funding is utilized to support adult protective service activities, crisis intervention, complaint investigation, and quality assurance activities as mandated under Chapter 198, RSMo (Mandated Reporters); Chapter 565, RSMo (Offenses Against Persons); Section 570.145, RSMo (Financial Exploitation of the Elderly); Chapter 660, RSMo (Protective Services for the Elderly); participation in the Medicaid State Plan, the Aged and Disabled Waiver, and the Independent Living Waiver (1915c) (Centers for Medicare and Medicaid Services); and the Older Americans Act.

**CORE DECISION ITEM**

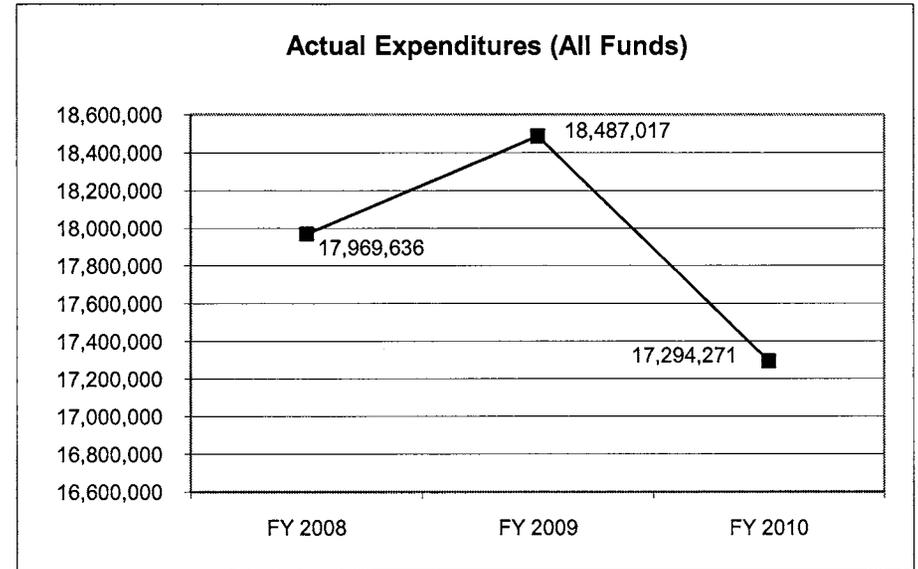
<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58241C</u>
<b>Senior and Disability Services</b>	
<b>Core - Senior and Disability Services Program Operations</b>	

**3. PROGRAM LISTING (list programs included in this core funding)**

Senior and Disability Services Administration  
 Central Registry Unit  
 Adult Protective and Community Services (including in-home and consumer directed services)  
 Long Term Care Ombudsman Program  
 Older Americans Act Programs

**4. FINANCIAL HISTORY**

	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Current Yr.</u>
Appropriation (All Funds)	18,539,107	19,296,755	18,961,755	17,614,350
Less Reverted (All Funds)	0	(601,043)	(770,173)	N/A
Budget Authority (All Funds)	18,539,107	18,695,712	18,191,582	N/A
Actual Expenditures (All Funds)	17,969,636	18,487,017	17,294,271	N/A
Unexpended (All Funds)	569,471	208,695	897,311	N/A
Unexpended, by Fund:				
General Revenue	76,799	76,600	230,064	N/A
Federal	492,672	132,095	667,247	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIV SENIOR & DISABILITY SVCS**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>	
<b>TAFP AFTER VETOES</b>											
				PS	449.59	7,057,787	9,160,580	0	16,218,367		
				EE	0.00	550,165	845,818	0	1,395,983		
				<b>Total</b>	<b>449.59</b>	<b>7,607,952</b>	<b>10,006,398</b>	<b>0</b>	<b>17,614,350</b>		
<b>DEPARTMENT CORE ADJUSTMENTS</b>											
Core Reduction	241	2010	EE	0.00	(25,105)		0	0	(25,105)	Mileage reimbursement rate reduced to \$0.37 per mile.	
Core Reduction	241	1259	EE	0.00	(3,482)		0	0	(3,482)	Mileage reimbursement rate reduced to \$0.37 per mile.	
Core Reduction	1007	1259	EE	0.00	(382)		0	0	(382)	Professional Services reduced by 5.5%.	
Core Reduction	1007	2010	EE	0.00	(1,218)		0	0	(1,218)	Professional Services reduced by 5.5%.	
Core Reallocation	344	1260	PS	0.90	0		37,016	0	37,016	Reallocate Special Investigation Unit from Director's Office.	
Core Reallocation	344	1258	PS	4.10	173,687		0	0	173,687	Reallocate Special Investigation Unit from Director's Office.	
Core Reallocation	344	1259	EE	0.00	7,025		0	0	7,025	Reallocate Special Investigation Unit from Director's Office.	
Core Reallocation	344	1261	EE	0.00	0		1,980	0	1,980	Reallocate Special Investigation Unit from Director's Office.	
Core Reallocation	353	1258	PS	0.00	0		0	0	(0)		
Core Reallocation	362	2009	PS	(0.00)	0		0	0	(0)		
Core Reallocation	383	1260	PS	0.00	0		0	0	(0)		

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIVISION SENIOR & DISABILITY SVCS**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	386	2012 PS	(0.00)	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>			<b>5.00</b>	<b>150,525</b>	<b>38,996</b>	<b>0</b>	<b>189,521</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	454.59	7,231,474	9,197,596	0	16,429,070	
		EE	0.00	527,003	847,798	0	1,374,801	
<b>Total</b>			<b>454.59</b>	<b>7,758,477</b>	<b>10,045,394</b>	<b>0</b>	<b>17,803,871</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Transfer Out	2097	PS	(18.00)	0	(845,286)	0	(845,286)	Transfer to MMAC and internal reallocations.
Core Reduction	1762	EE	0.00	(1,624)	0	0	(1,624)	FY12 Core Reductions
Core Reduction	1764	EE	0.00	(9,809)	0	0	(9,809)	FY12 Core Reductions
Core Reduction	1801	PS	(5.00)	(61,250)	(90,322)	0	(151,572)	FY12 Core Reductions
Core Reduction	2097	PS	(33.00)	0	0	0	0	Transfer to MMAC and internal reallocations.
<b>NET GOVERNOR CHANGES</b>			<b>(56.00)</b>	<b>(72,683)</b>	<b>(935,608)</b>	<b>0</b>	<b>(1,008,291)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	398.59	7,170,224	8,261,988	0	15,432,212	
		EE	0.00	515,570	847,798	0	1,363,368	
<b>Total</b>			<b>398.59</b>	<b>7,685,794</b>	<b>9,109,786</b>	<b>0</b>	<b>16,795,580</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 5802800	<b>DEPARTMENT:</b> Department of Health & Senior Services
<b>BUDGET UNIT NAME:</b> Division of Senior & Disability Services	<b>DIVISION:</b> Division of Senior & Disability Services

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2011, the Division of Senior and Disability Services (DSDS) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue and federal funds and 100 percent flexibility between Medicaid and non-Medicaid appropriations. The Division of Senior and Disability Services requests that this level of flexibility be continued for FY 2012. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc.), 100 percent flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

#### DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue and federal funds and 100 percent flexibility between Medicaid and non-Medicaid appropriations.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
DSDS GR	PS	\$7,170,224	25%	\$1,792,556
	E&E	\$515,570	<u>25%</u>	<u>\$128,893</u>
<i>Total Request</i>		<u>\$7,685,794</u>	25%	<u>\$1,921,449</u>
DSDS Fed	PS	\$8,261,988	25%	\$2,065,497
	E&E	\$847,798	<u>25%</u>	<u>\$211,950</u>
<i>Total Request</i>		<u>\$9,109,786</u>	25%	<u>\$2,277,447</u>
DSDS GR non-Medicaid	PS/EE	\$2,676,031	100%	\$2,676,031
DSDS GR Medicaid	PS/EE	\$5,009,763	100%	\$5,009,763
<i>Total Request</i>		<u>\$7,685,794</u>	100%	<u>\$7,685,794</u>
DSDS Fed non-Medicaid	PS/EE	\$4,003,899	100%	\$4,003,899
DSDS Fed Medicaid	PS/EE	\$5,105,887	<u>100%</u>	<u>\$5,105,887</u>
<i>Total Request</i>		<u>\$9,109,786</u>	100%	<u>\$9,109,786</u>
DSDS GR APS Program	PD	\$1,978,722	100%	\$1,978,722
DSDS GR NME Program	PD	\$1,080,796	<u>100%</u>	<u>\$1,080,796</u>
<i>Total Request</i>		<u>\$3,059,518</u>	100%	<u>\$3,059,518</u>

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 5802800	<b>DEPARTMENT:</b> Department of Health & Senior Services
<b>BUDGET UNIT NAME:</b> Division of Senior & Disability Services	<b>DIVISION:</b> Division of Senior & Disability Services

**2. Estimate how much flexibility will be used for the budget year.** How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
DSDS GR PS (Medicaid) (\$42,618)	<b>Note:</b> Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized:	<b>Note:</b> Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested:
DSDS GR PS (non-Medicaid) \$42,618		
DSDS Fed PS (Medicaid) (\$356,566)		
DSDS Fed PS (non-Medicaid) \$356,566		
	FY-11 GR (PS+E&E) \$1,901,989 FY-11 Fed (PS+E&E) \$2,501,599 FY-11 GR (Medicaid/non-Medicaid) \$7,607,952 FY-11 Fed (Medicaid/non-Medicaid) \$10,006,398 FY-11 GR (APS Prgm./NME Prgm.) \$3,059,518	FY-12 GR (PS+E&E) \$1,921,449 FY-12 Fed (PS+E&E) \$2,277,447 FY-12 GR (Medicaid/non-Medicaid) \$7,685,794 FY-12 Fed (Medicaid/non-Medicaid) \$9,109,786 FY-12 GR (APS Prgm./NME Prgm.) \$3,059,518

**3. Was flexibility approved in the Prior Year Budget or the Current Year Budget?** If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2010, flexibility was used between non-Medicaid and Medicaid PS appropriations to cover payroll expenditures.	In FY 2011, 25 percent flexibility was appropriated between PS and E&E appropriations for General Revenue and federal funds and 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIV SENIOR &amp; DISABILITY SVCS</b>								
<b>CORE</b>								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	475,397	16.61	484,224	17.00	484,668	17.00	402,060	14.00
SR OFC SUPPORT ASST (STENO)	29,296	0.99	29,519	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	27,183	1.25	43,967	2.00	21,984	1.00	21,984	1.00
SR OFC SUPPORT ASST (KEYBRD)	872,201	33.39	891,194	34.13	855,324	33.00	830,748	32.00
INFORMATION TECHNOLOGIST III	19	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	1,559	0.03	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	7	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	203	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	53	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	29,520	1.01	29,519	1.00	29,519	1.00	29,519	1.00
AUDITOR II	21,485	0.55	28,818	0.73	0	0.00	0	0.00
ACCOUNTANT II	77,665	2.01	77,872	2.00	77,664	2.00	35,952	1.00
ACCOUNTANT III	43,344	1.01	43,343	1.00	43,343	1.00	43,343	1.00
ACCOUNTING SPECIALIST II	41,712	1.00	41,712	1.00	41,712	1.00	41,712	1.00
ACCOUNTING SPECIALIST III	53,292	1.00	53,292	1.00	53,292	1.00	53,292	1.00
ACCOUNTING ANAL III	53,291	1.01	53,292	1.00	53,292	1.00	53,292	1.00
BUDGET ANAL II	42,505	1.01	42,503	1.00	42,503	1.00	42,503	1.00
TRAINING TECH II	84,312	1.99	84,312	2.00	84,312	2.00	84,312	2.00
EXECUTIVE I	31,716	1.01	31,716	1.00	31,716	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	44,744	0.84	35,785	0.60	0	0.00	0	0.00
PLANNER III	50,076	1.00	47,789	0.94	50,076	1.00	50,076	1.00
HEALTH PROGRAM REP II	39,835	1.01	72,888	2.00	72,888	2.00	72,888	2.00
HEALTH PROGRAM REP III	41,712	1.01	41,712	1.00	41,712	1.00	0	0.00
NUTRITIONIST III	19,701	0.45	37,023	0.85	0	0.00	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	25,530	0.47	40,557	0.73	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	54,359	1.00	54,361	1.00	54,361	1.00	54,361	1.00
GEOGRAPHIC INFO SYS SPECIALIST	370	0.01	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY SUPV	1,277,168	30.50	1,267,164	30.00	1,814,496	44.00	1,610,189	39.00
LONG-TERM CARE SPEC	1,957,253	53.50	2,161,630	58.00	368,340	10.00	368,340	10.00
AGING PROGRAM SPEC I	117,036	3.02	278,185	6.57	74,112	2.00	34,644	1.00
AGING PROGRAM SPEC II	807,459	18.25	686,567	15.00	881,748	20.00	473,248	10.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIV SENIOR &amp; DISABILITY SVCS</b>								
<b>CORE</b>								
ADLT PROT & CMTY WKR I	1,716,265	57.11	1,282,895	40.66	1,306,968	42.00	312,260	10.00
ADLT PROT & CMTY WKR II	6,342,166	189.04	6,573,576	194.94	8,006,421	233.18	8,930,162	233.18
INVESTIGATOR III	0	0.00	0	0.00	210,703	5.00	210,703	5.00
FISCAL & ADMINISTRATIVE MGR B1	53,290	1.01	53,292	1.00	53,292	1.00	53,292	1.00
FISCAL & ADMINISTRATIVE MGR B2	50,942	0.71	135,816	2.00	135,816	2.00	135,816	2.00
HEALTH & SENIOR SVCS MANAGER 1	445,089	8.72	437,121	8.54	507,698	10.00	456,406	9.00
HEALTH & SENIOR SVCS MANAGER 2	687,812	12.01	621,436	11.00	621,449	11.00	621,449	11.00
HEALTH & SENIOR SVCS MANAGER 3	75,803	0.96	78,857	1.00	78,857	1.00	78,857	1.00
DIVISION DIRECTOR	107,557	1.22	88,284	1.00	88,284	1.00	88,284	1.00
DEPUTY DIVISION DIRECTOR	70,933	0.84	83,514	1.00	83,514	1.00	83,514	1.00
DESIGNATED PRINCIPAL ASST DIV	75,287	1.64	78,130	1.55	40,965	1.00	40,965	1.00
PROJECT SPECIALIST	216,267	5.56	76,329	2.41	76,329	2.41	76,329	2.41
TYPIST	2,752	0.15	22,000	1.10	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	42,850	1.03	28,173	0.84	41,712	1.00	41,712	1.00
SOCIAL SERVICES WORKER	1,320	0.04	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>16,208,336</b>	<b>454.97</b>	<b>16,218,367</b>	<b>449.59</b>	<b>16,429,070</b>	<b>454.59</b>	<b>15,432,212</b>	<b>398.59</b>
TRAVEL, IN-STATE	639,900	0.00	769,942	0.00	757,018	0.00	747,039	0.00
TRAVEL, OUT-OF-STATE	8,469	0.00	35,465	0.00	8,259	0.00	8,259	0.00
SUPPLIES	108,543	0.00	124,611	0.00	147,644	0.00	147,644	0.00
PROFESSIONAL DEVELOPMENT	19,113	0.00	32,503	0.00	47,594	0.00	47,594	0.00
COMMUNICATION SERV & SUPP	60,116	0.00	37,000	0.00	78,915	0.00	78,915	0.00
PROFESSIONAL SERVICES	169,537	0.00	291,292	0.00	215,935	0.00	214,481	0.00
M&R SERVICES	12,032	0.00	18,145	0.00	21,246	0.00	21,246	0.00
COMPUTER EQUIPMENT	544	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,337	0.00	17,000	0.00	18,991	0.00	18,991	0.00
OTHER EQUIPMENT	7,663	0.00	10,500	0.00	13,177	0.00	13,177	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,275	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,158	0.00	5,650	0.00	6,006	0.00	6,006	0.00
EQUIPMENT RENTALS & LEASES	6,304	0.00	13,800	0.00	14,705	0.00	14,705	0.00
MISCELLANEOUS EXPENSES	38,782	0.00	38,800	0.00	44,776	0.00	44,776	0.00
REBILLABLE EXPENSES	31	0.00	0	0.00	535	0.00	535	0.00
<b>TOTAL - EE</b>	<b>1,074,529</b>	<b>0.00</b>	<b>1,395,983</b>	<b>0.00</b>	<b>1,374,801</b>	<b>0.00</b>	<b>1,363,368</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIV SENIOR &amp; DISABILITY SVCS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	11,402	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	11,402	0.00	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$17,294,267</b>	<b>454.97</b>	<b>\$17,614,350</b>	<b>449.59</b>	<b>\$17,803,871</b>	<b>454.59</b>	<b>\$16,795,580</b>	<b>398.59</b>
GENERAL REVENUE	\$7,532,871	201.59	\$7,607,952	196.25	\$7,758,477	200.35	\$7,685,794	214.50
FEDERAL FUNDS	\$9,761,396	253.38	\$10,006,398	253.34	\$10,045,394	254.24	\$9,109,786	184.09
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>									
<b>Senior and Disability Services Administration</b>									
<b>Program is found in the following core budget(s):</b>									
	<b>DSDS Program Operations</b>							<b>TOTAL</b>	
<b>GR</b>	222,620							222,620	
<b>FEDERAL</b>	673,214							673,214	
<b>OTHER</b>	0							0	
<b>TOTAL</b>	895,834							895,834	

**1. What does this program do?**

The Division of Senior and Disability Services (DSDS) is the designated state unit on aging with primary responsibility to plan, coordinate, improve, and administer programs for Missouri's seniors and adults with disabilities age 18 to 59 in need of protection or long-term care services. The division's activities include investigation of hotline calls that allege abuse, neglect, or financial exploitation of seniors and adults with disabilities; education and information about home and community based options for long-term care; monitoring provision of in-home services for seniors and persons with disabilities; administration of the State Long-Term Care Ombudsman Program; monitoring Area Agencies on Aging programs for compliance with the Older Americans Act; and providing customer service, information, and referral services to seniors and adults with disabilities. The Division Director's Office provides management, oversight, and direction for division programs designed to help ensure the needs of Missouri's senior citizens and disabled adults are addressed; reviews legislation impacting seniors and adults with disabilities; ensures compliance with federal and state rules and regulations; develops the division budget and tracks expenditures and staffing to assure spending within appropriate grants/appropriations; coordinates policy responses to ensure consistency with division/department policy; coordinates disaster planning and emergency response; responds to client, consumer, and legislative inquiries; and administers a workforce of approximately 480 employees.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 192, 208, and 660, RSMo. Federal authority for specific activities is included on division program description pages.

**3. Are there federal matching requirements? If yes, please explain.**

Federal matching requirements for various activities are included on respective division program description pages.

**4. Is this a federally mandated program? If yes, please explain.**

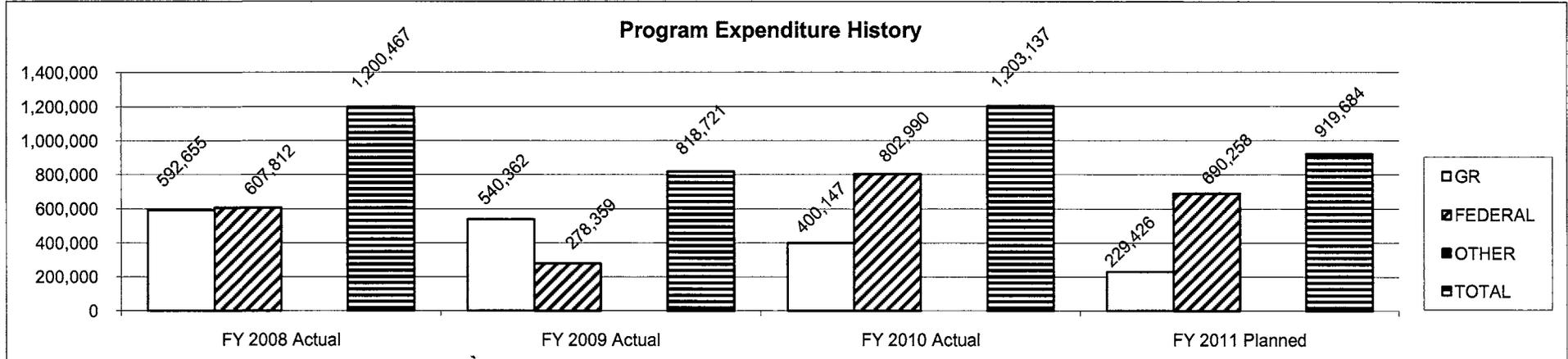
The federal mandate for various activities is included on respective division program description pages.

**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Senior and Disability Services Administration**

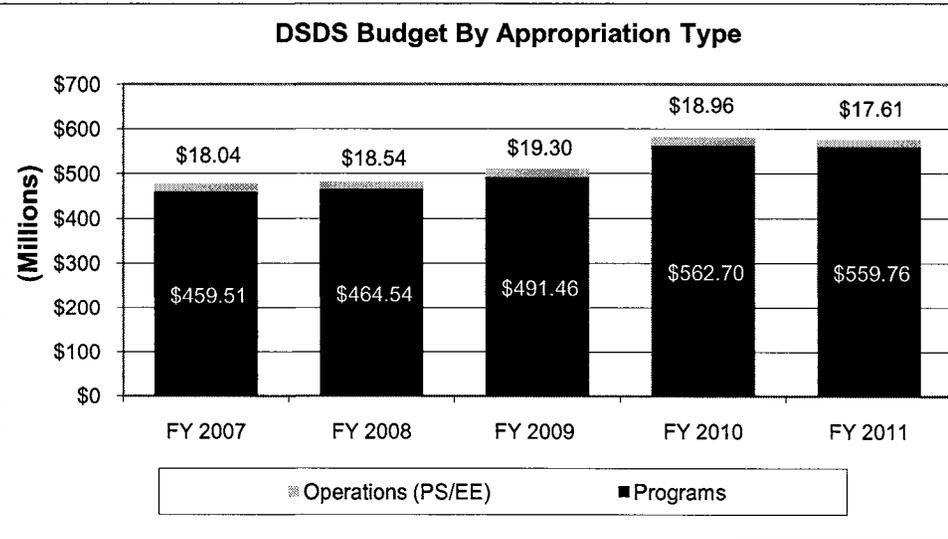
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



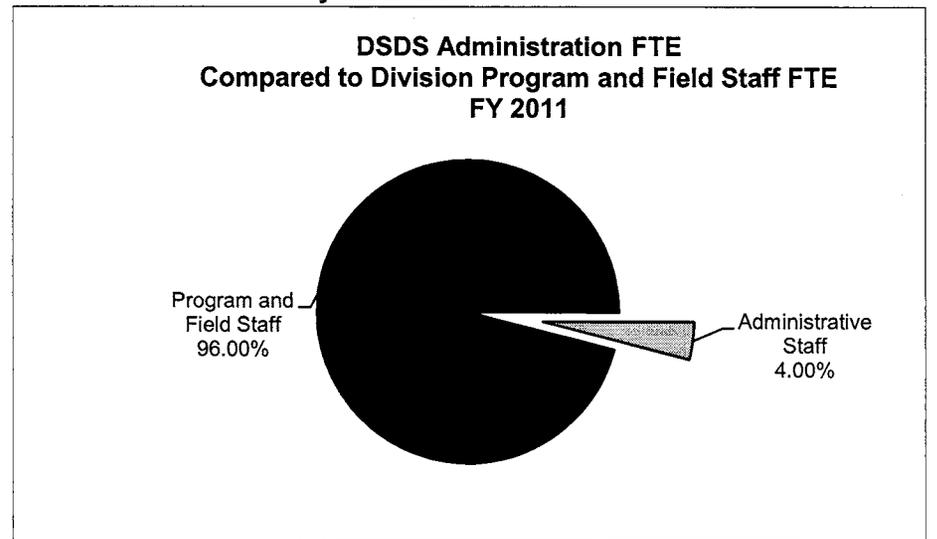
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>								
<b>Adult Protective and Community Services</b>								
<b>Program is found in the following core budget(s):</b>								
	<b>DSDS Program Operations</b>							<b>TOTAL</b>
<b>GR</b>	6,958,870							6,958,870
<b>FEDERAL</b>	7,558,754							7,558,754
<b>OTHER</b>	0							0
<b>TOTAL</b>	14,517,624							14,517,624

**1. What does this program do?**

The Adult Protective and Community Services (APCS) Section has three primary roles:

- 1) Investigate allegations of abuse, neglect, and financial exploitation (A/N/E) of individuals over age 60 and those with disabilities who are age 18-59 and coordinate appropriate intervention services to allow those individuals to remain in their homes and communities and prevent future incidents.
- 2) Perform case record and quality assurance reviews of services, third party assessment contractor, and Home and Community-Based Services (HCBS) providers to ensure appropriate services and that care is delivered in compliance with state and federal rules and regulations and department participation agreements. Perform necessary steps to transition existing participants into the third party assessment process for reassessments.
- 3) Perform care plan review of high-cost care plans for HCBS participants to ensure appropriate services are authorized and ensure state Medicaid funding is used effectively.

In addition, staff located in the central office of the Section for APCS interprets state and federal laws, rules, and regulations; ensures the Division of Senior and Disability Services (DSDS) is in compliance with the Medicaid State Plan and the various Medicaid Waivers administered by the divisions; sets policies as they apply to adult protective and HCB services; and provides training to HCB providers and DSDS field staff. The Special Investigations Unit assists in complex investigations of alleged abuse, neglect, or financial exploitation for senior and disabled adults between the ages of 18 and 59 and acts as a liaison between DSDS staff and local law enforcement.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 208.152, 208.895, 208.900 to 208.930, 660.023, 660.050, 660.250 to 660.321, 565.180 to 565.188, and 570.145, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

Yes, within this program lies responsibility for oversight of the Medicaid State Plan Personal Care and Adult Day Health Care Programs, the Aged and Disabled Waiver, and the Independent Living Waiver. State funds receive a 50 percent federal match when activities deal with home and community based care or the health and safety of Medicaid participants.

**4. Is this a federally mandated program? If yes, please explain.**

No, however states receiving match through federally funded programs have responsibilities as required through Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act.

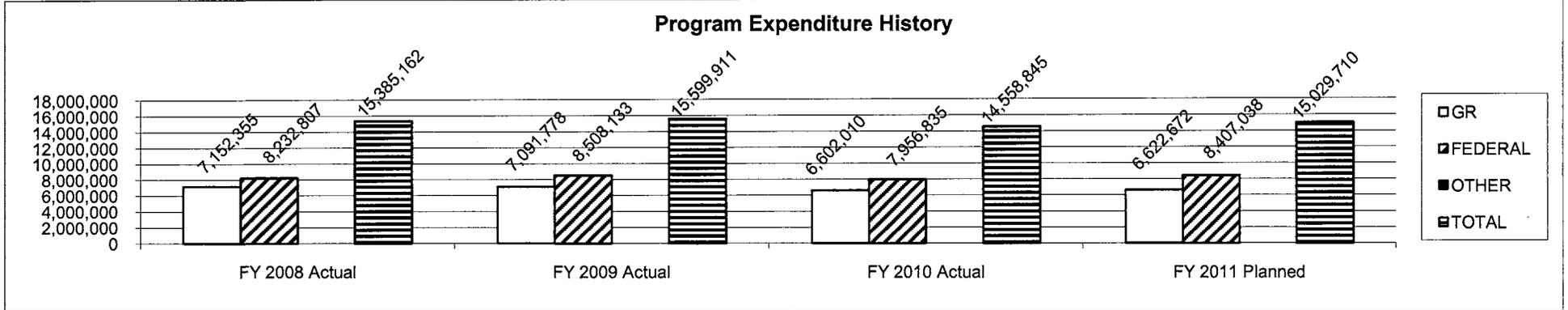
## PROGRAM DESCRIPTION

### Health and Senior Services

### Adult Protective and Community Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

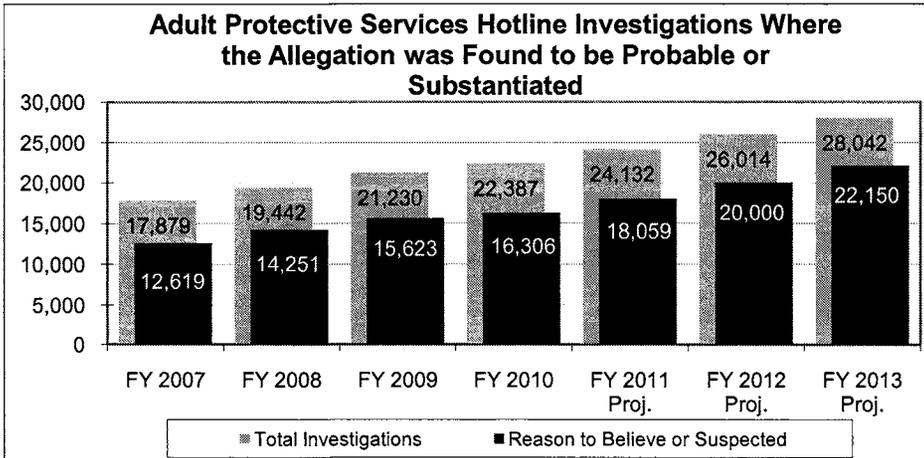
**Program Expenditure History**



6. What are the sources of the "Other" funds?

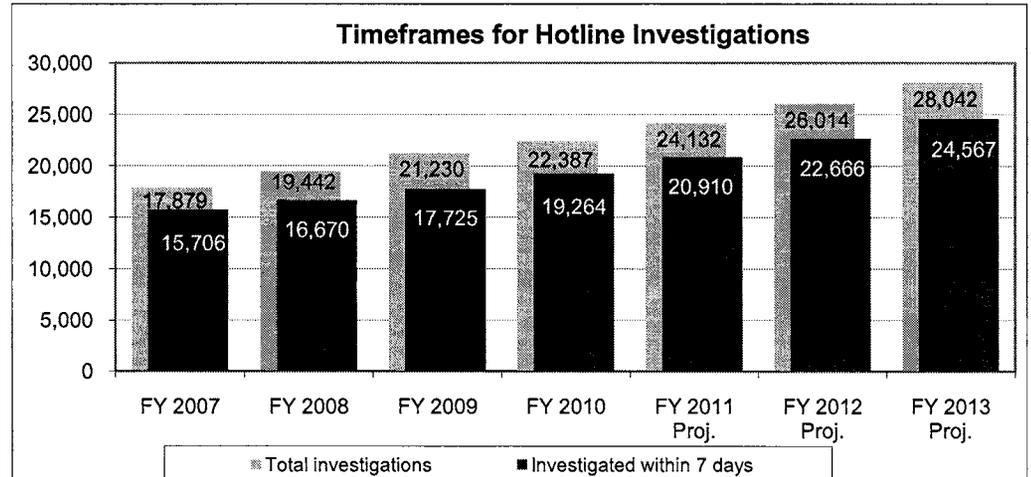
Not applicable.

7a. Provide an effectiveness measure.



Total Hotline Investigations have increased 59% from FY 2005 to FY 2010.

7b. Provide an efficiency measure.



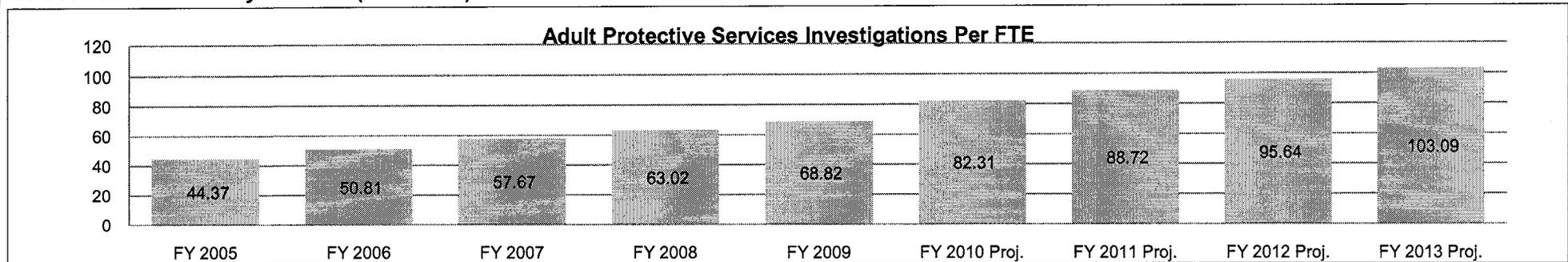
In FY 2010, investigations for 86% of hotline reports were begun within 7 days.

**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Adult Protective and Community Services**

**7b. Provide an efficiency measure (continued).**



**7c. Provide the number of clients/individuals served, if applicable.**

**SENIOR SERVICES--HOME AND COMMUNITY SERVICES AND ADULT PROTECTIVE SERVICES**

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
In-Home Clients (IHS)(1)	42,334	46,255	47,180	44,959	44,665	47,562	49,851	52,249	54,763
Consumer Directed Services Consumers (CDS)(1)	11,039	11,258	11,483	12,377	14,949	13,706	15,191	16,836	18,660
Residential Care Facility Clients (RCF)(1)	N/A	7,353	7,500	7,283	7,513	7,268	7,366	7,466	7,567
Non-Medicaid Eligible Consumers (NME)(2)	74	73	71	71	69	57	51	46	42
APS Only Clients(3)	N/A	193	N/A	211	N/A	183	183	183	183
Social Services Block Grant Clients(4)	4,449	3,075	3,100	2,808	2,564	0	0	0	0
Home and Community Services Hotline Reports	21,152	21,845	23,198	24,001	27,041	26,069	28,516	31,193	34,121
Home and Community Based Providers/Vendors	330	331	341	345	358	446	498	556	621
Quality Assurance Monitoring Reviews	111	128	113	142	152	94	96	98	100
Provider/Vendor Complaint Investigations	225	186	230	245	286	287	319	354	393

(1) Client numbers based upon number of clients receiving services during fiscal year.

(2) Client numbers based upon end of year enrollment. NME program enrollees were frozen by SB 539 (2005) at a maximum of 119.

(3) Clients receiving only Adult Protective Services who are not Medicaid eligible. These clients were included in the SSBG client count prior to FY 2010.

(4) The SSBG Programs (State Only and Dual Authorized) were ended April 1, 2010 due to budget constraints.

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Projected*	
New Referrals	18,262	20,044	20,254	19,938	17,126	*Beginning May 1, 2011, new referrals and care plan adjustments will be processed by a third party assessor. The projection for FY 2011 represents the ten months that DSDS staff will process referrals and care plan adjustments.
Care Plan Adjustments	36,247	34,125	32,739	36,589	31,508	

**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>								
<b>Central Registry Unit</b>								
<b>Program is found in the following core budget(s):</b>								
	<b>DSDS Program Operations</b>							<b>TOTAL</b>
<b>GR</b>	356,995							356,995
<b>FEDERAL</b>	348,964							348,964
<b>OTHER</b>	0							0
<b>TOTAL</b>	705,959							705,959

**1. What does this program do?**

The Central Registry Unit (CRU) serves as the Elder Abuse and Neglect Hotline and the main customer service center for the Division of Senior and Disability Services (DSDS) and the Division of Regulation and Licensure (DRL). CRU is the point of entry for registering allegations of abuse, neglect, or exploitation of Missouri's elderly and adults with disabilities and for regulatory violations of nursing and residential care facility licensure standards. The CRU also processes reports that are referred to other entities such as the Department of Mental Health, Home Health Licensing, Hospital Licensing, and the Veterans Administration for their appropriate intervention or review. CRU also serves as the information and registration entry point for the Shared Care Program and tax credit.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 192, Sections 198.032, 198.070, 565.180 to 565.188, 570.145, 660.255, 660.263, and 660.300, RSMo. Title XIX of the Social Security Act; PL 89-73, Older Americans Act.

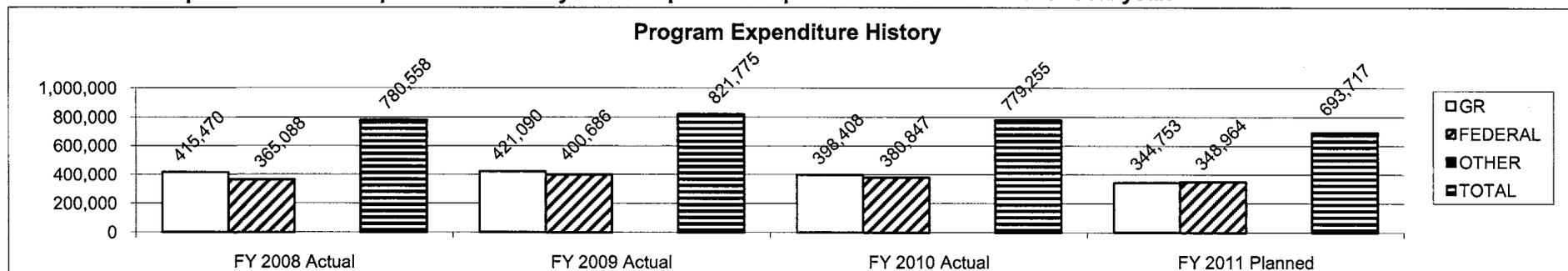
**3. Are there federal matching requirements? If yes, please explain.**

Some of the activities of the Central Registry Unit are eligible for Medicaid funding; the matching requirement is 50 percent.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Central Registry Unit**

**6. What are the sources of the "Other" funds?**

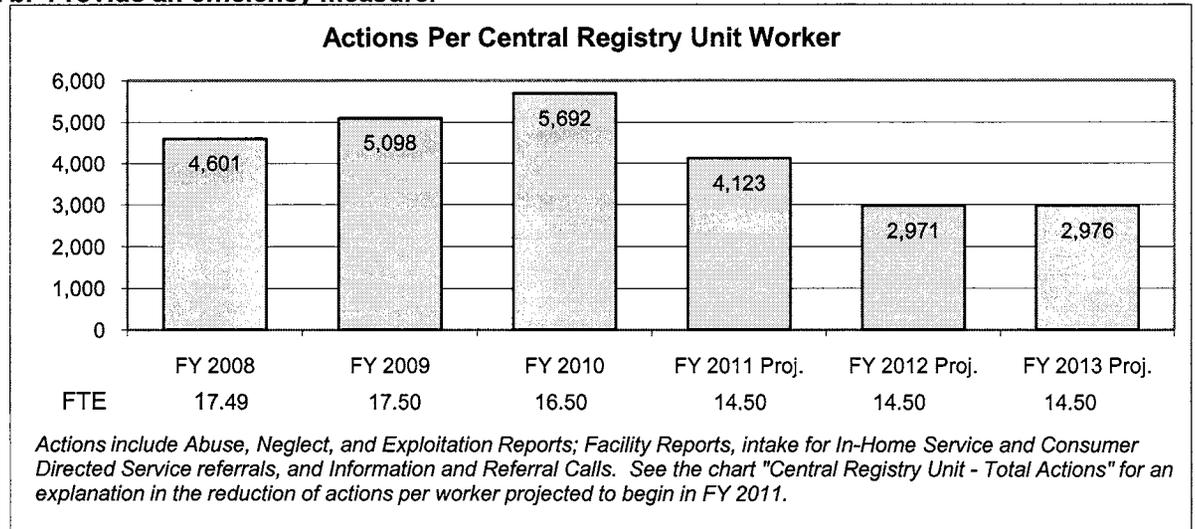
Not applicable.

**7a. Provide an effectiveness measure.**

<b>CRU Call Management - FY 2010</b>	
Total calls	61,982
Total calls answered*	54,614
Maximum wait to answer	10 min 45 sec
Average speed of answer	68 sec
Average length of call	6 min 50 sec

\*Total calls answered are the number of calls processed via the call management system where the caller did not abandon the call prior to it being answered. It is not an indication of the number of busy signals to callers.

**7b. Provide an efficiency measure.**



## PROGRAM DESCRIPTION

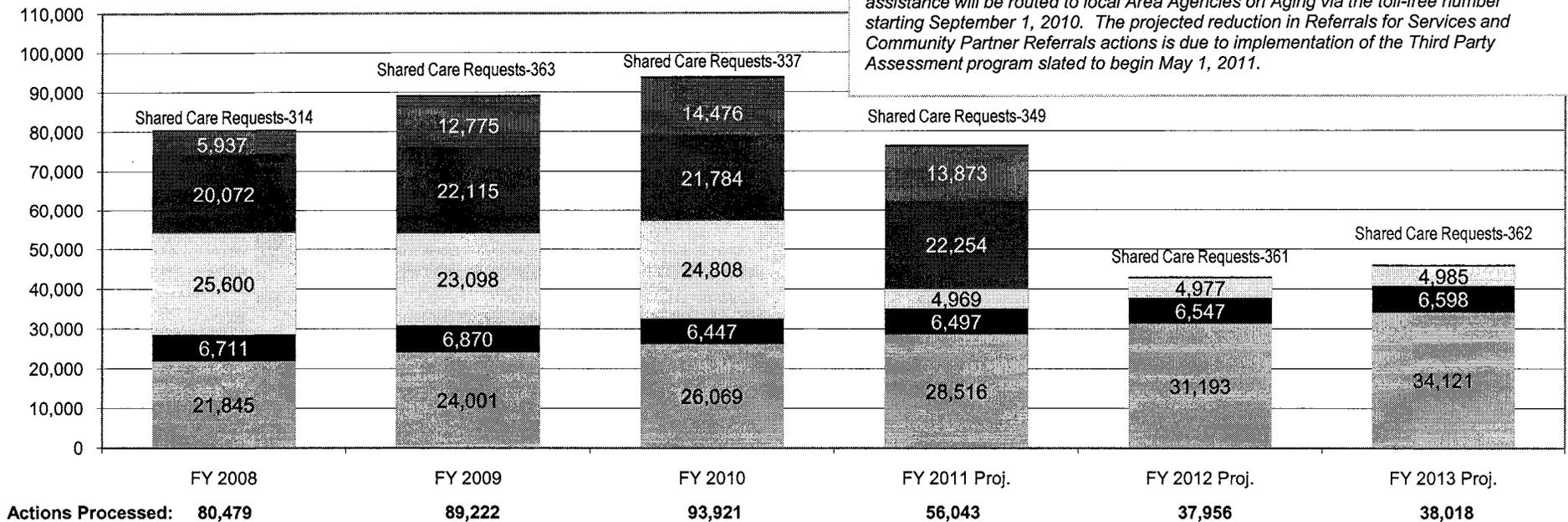
### Health and Senior Services

#### Central Registry Unit

7c. Provide the number of clients/individuals served, if applicable.

#### Central Registry Unit - Total Actions

*The projected reduction in Information & Assistance Actions beginning in FY 2011 is due to implementation of a new system whereby the majority of callers requesting assistance will be routed to local Area Agencies on Aging via the toll-free number starting September 1, 2010. The projected reduction in Referrals for Services and Community Partner Referrals actions is due to implementation of the Third Party Assessment program slated to begin May 1, 2011.*



- Shared Care Requests
- Community Partner Referral Requests
- Referrals Made for Services (To all entities including HCBS)
- Information and Assistance Requests
- Long-Term Care Facility Complaints and Self Reports
- Abuse, Neglect, and Financial Exploitation Reports

**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>							
<b>Long Term Care Ombudsman Program</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>DSDS Program Operations</b>	<b>DRL Program Operations</b>					<b>TOTAL</b>
<b>GR</b>	0	0					0
<b>FEDERAL</b>	180,995	0					180,995
<b>OTHER</b>	0	40,000					40,000
<b>TOTAL</b>	180,995	40,000					220,995

**1. What does this program do?**

The Long Term Care Ombudsman Program (LTCOP) advocates for the rights of residents of licensed long-term care (LTC) facilities. The LTCOP receives, investigates, and resolves complaints made by or on behalf of LTC residents. The program maintains a toll-free number for residents and family members to access ombudsman services. Four state employees oversee the ombudsman program, which includes 14 regional ombudsman employees contracted by the Area Agencies on Aging and 270 ombudsman volunteers. Staff provide educational materials to the public through presentations on many topics involving LTC residents (i.e. choosing a nursing home, preventing abuse and neglect, starting a resident or family council, etc.). State staff monitor the regional programs, which are part of the Area Agencies on Aging network of services. LTCOP recruits and trains ombudsman volunteers to resolve issues in facilities. The program resolves an average of 5,000 complaints each year.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

PL 89-73 Older Americans Act, updated by PL 109-365; 42 U.S.C., Section 3058; and Section 660.600 - 600.608, RSMo.

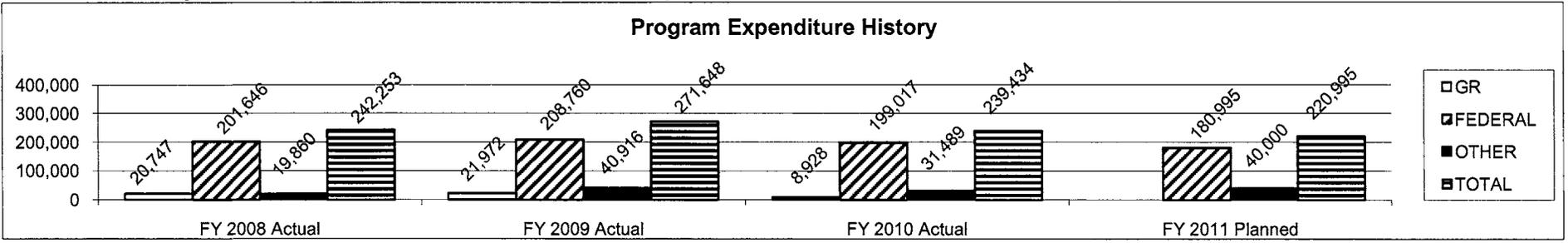
**3. Are there federal matching requirements? If yes, please explain.**

No. However, there is a federal matching requirement for ombudsman funding from the Older Americans Act.

**4. Is this a federally mandated program? If yes, please explain.**

Yes. States receiving Older American's Act funding are mandated to have a long-term care ombudsman serving residents statewide.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**PROGRAM DESCRIPTION**

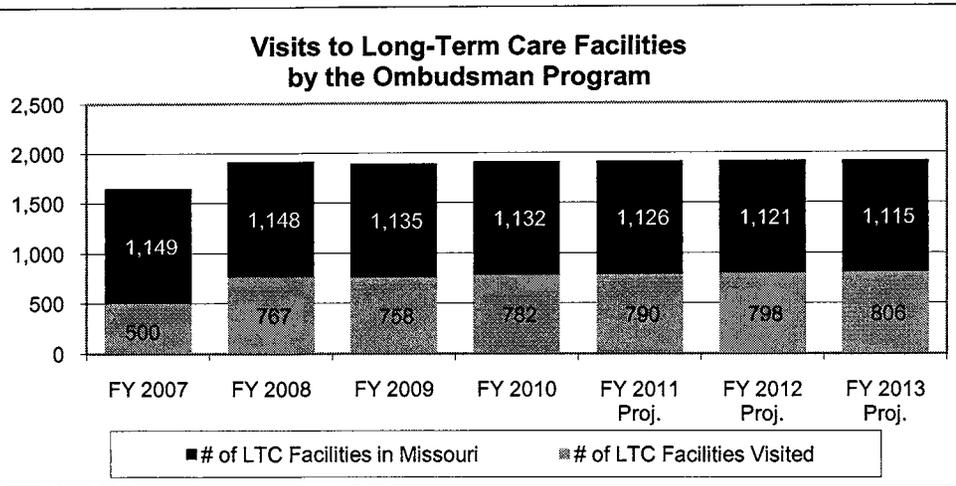
**Health and Senior Services**

**Long Term Care Ombudsman Program**

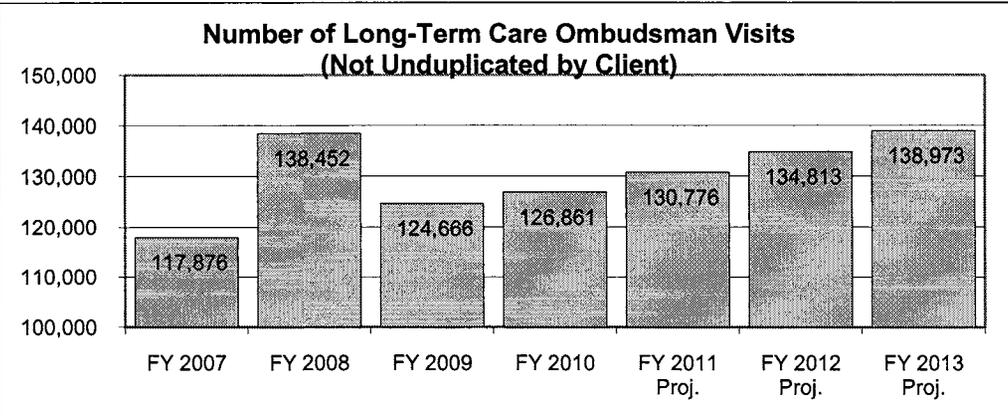
**6. What are the sources of the "Other" funds?**

Nursing Facility Quality of Care (0271).

**7a. Provide an effectiveness measure.**

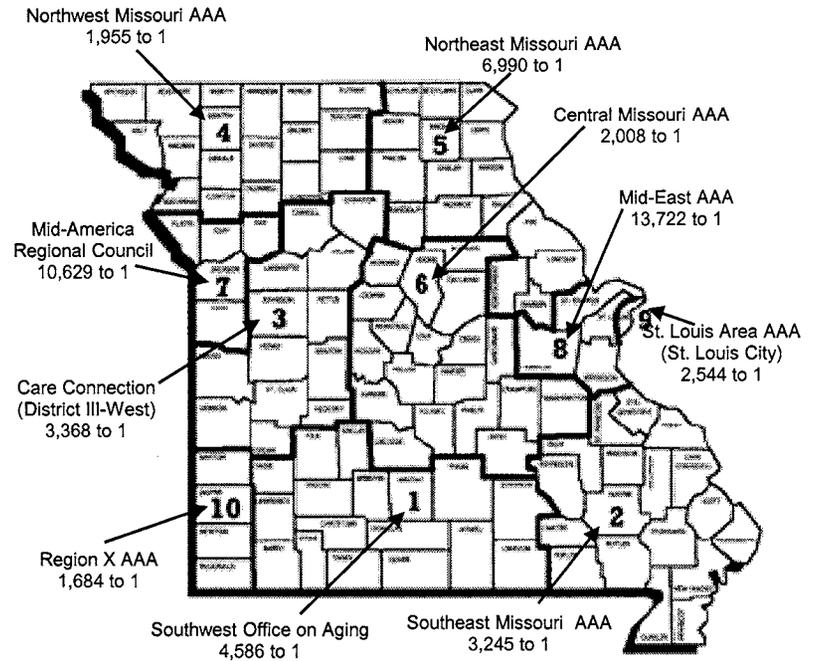


**7c. Provide the number of clients/individuals served, if applicable.**



**7b. Provide an efficiency measure.**

**Current Ratio of Long-Term Care Facility Residents/AAA Ombudsman Staff - FY 2010**



**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>HOME &amp; COMMUNITY SVC PROGRAMS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	174	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	174	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	6,078,659	0.00	3,059,518	0.00	3,059,518	0.00	3,059,518	0.00
DEPARTMENT OF HEALTH	633,672	0.00	1,667,028	0.00	1,667,028	0.00	1,667,028	0.00
TOTAL - PD	6,712,331	0.00	4,726,546	0.00	4,726,546	0.00	4,726,546	0.00
<b>TOTAL</b>	<b>6,712,505</b>	<b>0.00</b>	<b>4,726,546</b>	<b>0.00</b>	<b>4,726,546</b>	<b>0.00</b>	<b>4,726,546</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,712,505</b>	<b>0.00</b>	<b>\$4,726,546</b>	<b>0.00</b>	<b>\$4,726,546</b>	<b>0.00</b>	<b>\$4,726,546</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58845C</u>
<b>Senior and Disability Services</b>	
<b>Core - Adult Protective Services and NME Programs</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,059,518	1,667,028	0	4,726,546
TRF	0	0	0	0
<b>Total</b>	<b>3,059,518</b>	<b>1,667,028</b>	<b>0</b>	<b>4,726,546</b>
FTE	0.00	0.00	0.00	0.00

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,059,518	1,667,028	0	4,726,546
TRF	0	0	0	0
<b>Total</b>	<b>3,059,518</b>	<b>1,667,028</b>	<b>0</b>	<b>4,726,546</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

This core decision item funds temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. The Division of Senior and Disability Services' Adult Protective Community Workers authorize and arrange for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, adult day health care, respite care, home delivered nutrition services, and counseling. Each individual is empowered to make his or her own choices regarding services and long-term care options.

This core also includes the Non-Medicaid Eligible Consumer Directed Services Program (NME), transferred by Executive Order 05-10 (2005) and modified by SB 74 and 49 (2005), SB 1084 (2006), and SB 577 (2007). This program provides services for consumers who are not eligible for Medicaid services to access state funding and direct care to meet their personal care needs. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. State statute places a cap on this program. No new participants may be enrolled.

**CORE DECISION ITEM**

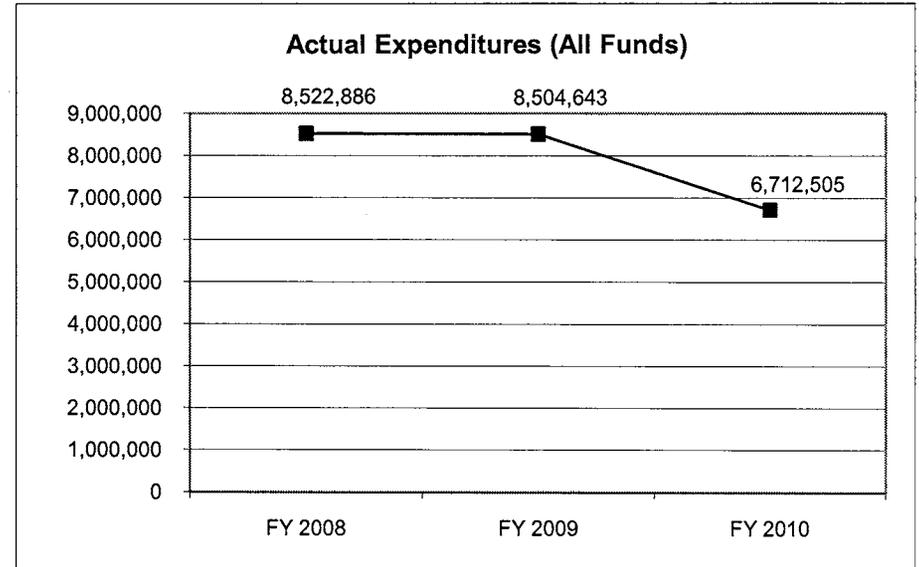
<b>Health and Senior Services</b>	<b>Budget Unit 58845C</b>
<b>Senior and Disability Services</b>	
<b>Core - Adult Protective Services and NME Programs</b>	

**3. PROGRAM LISTING (list programs included in this core funding)**

Adult Protective Services  
Non-Medicaid Home and Community Based Services

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	12,386,593	12,386,593	11,139,093	4,726,546
Less Reverted (All Funds)	(2,894,382)	(2,125,962)	(3,350,760)	N/A
Budget Authority (All Funds)	9,492,211	10,260,631	7,788,333	N/A
Actual Expenditures (All Funds)	8,522,886	8,504,643	6,712,505	N/A
Unexpended (All Funds)	969,325	1,755,988	1,075,828	N/A
Unexpended, by Fund:				
General Revenue	40,861	1,156,089	217,472	N/A
Federal	928,464	599,899	858,356	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
HOME & COMMUNITY SVC PROGRAMS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	3,059,518	1,667,028	0	4,726,546	
	<b>Total</b>	<b>0.00</b>	<b>3,059,518</b>	<b>1,667,028</b>	<b>0</b>	<b>4,726,546</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	3,059,518	1,667,028	0	4,726,546	
	<b>Total</b>	<b>0.00</b>	<b>3,059,518</b>	<b>1,667,028</b>	<b>0</b>	<b>4,726,546</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	3,059,518	1,667,028	0	4,726,546	
	<b>Total</b>	<b>0.00</b>	<b>3,059,518</b>	<b>1,667,028</b>	<b>0</b>	<b>4,726,546</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOME &amp; COMMUNITY SVC PROGRAMS</b>								
<b>CORE</b>								
M&R SERVICES	174	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	174	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	6,712,331	0.00	4,726,546	0.00	4,726,546	0.00	4,726,546	0.00
TOTAL - PD	6,712,331	0.00	4,726,546	0.00	4,726,546	0.00	4,726,546	0.00
<b>GRAND TOTAL</b>	<b>\$6,712,505</b>	<b>0.00</b>	<b>\$4,726,546</b>	<b>0.00</b>	<b>\$4,726,546</b>	<b>0.00</b>	<b>\$4,726,546</b>	<b>0.00</b>
GENERAL REVENUE	\$6,078,833	0.00	\$3,059,518	0.00	\$3,059,518	0.00	\$3,059,518	0.00
FEDERAL FUNDS	\$633,672	0.00	\$1,667,028	0.00	\$1,667,028	0.00	\$1,667,028	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>							
<b>Adult Protective Services</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>Adult Protective Services</b>						<b>TOTAL</b>
<b>GR</b>	1,978,722						1,978,722
<b>FEDERAL</b>	1,667,028						1,667,028
<b>OTHER</b>	0						0
<b>TOTAL</b>	3,645,750						3,645,750

**1. What does this program do?**

This funding provides short-term intervention services to eligible adults who have been victims of abuse, neglect, or financial exploitation. Through Missouri's Adult Protective Services (APS) Program, these individuals can obtain temporary and emergency services to assist them in remaining safely in their homes and communities. Each person is empowered to make his or her own choices, including those regarding long-term care. If an individual chooses to receive services, an Adult Protective and Community Worker will assist in arranging appropriate interventions and services which can include core intake, case management, and follow-up; emergency food, shelter, and caregiver services; financial and economic assistance; legal assistance; medical care; home support and temporary housing; and social and educational services.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 660.250 through 660.321, RSMo.

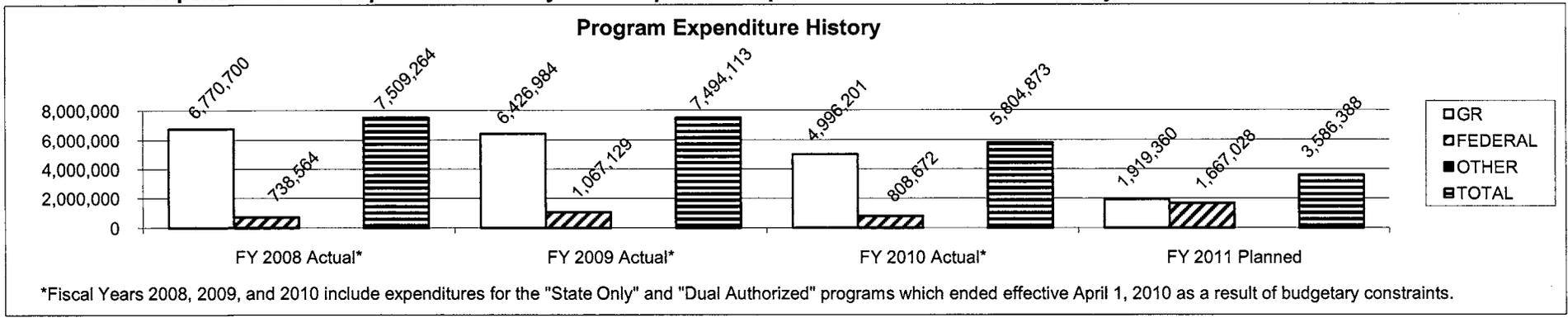
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**PROGRAM DESCRIPTION**

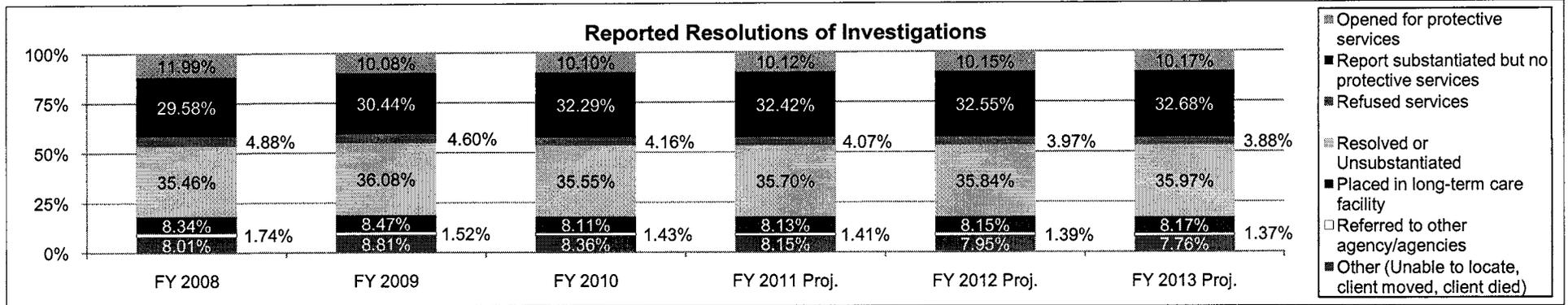
**Health and Senior Services**

**Adult Protective Services**

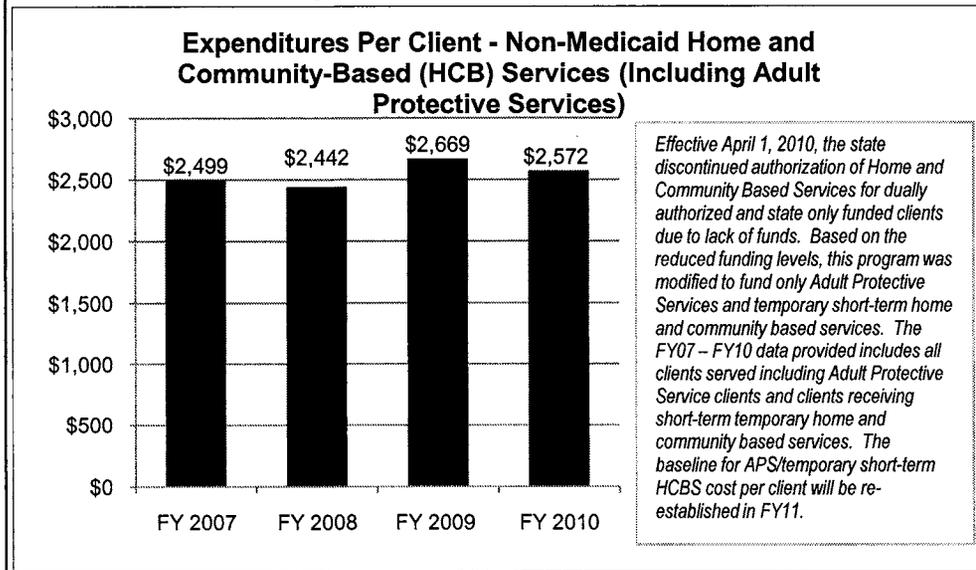
**6. What are the sources of the "Other" funds?**

Not applicable.

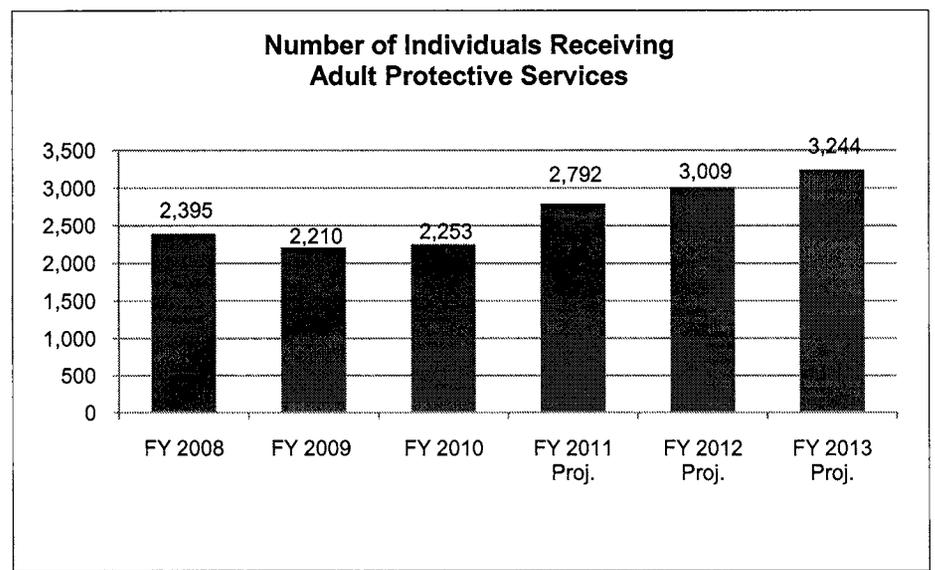
**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**



**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>								
<b>Non-Medicaid Eligible Services (NME)</b>								
<b>Program is found in the following core budget(s):</b>								
	<b>Non-Medicaid Eligible</b>							<b>TOTAL</b>
<b>GR</b>	1,080,796							1,080,796
<b>FEDERAL</b>	0							0
<b>OTHER</b>	0							0
<b>TOTAL</b>	1,080,796							1,080,796

**1. What does this program do?**

This program provides Consumer Directed Services for Non-Medicaid Eligible (NME) adults with disabilities who need assistance in accessing care or services to perform activities of daily living as necessary to maintain independence and dignity. There are 119 consumer-specific slots available, and only the original consumers may access services through this program. In order to qualify, individuals must make application, demonstrate financial need and eligibility under Section 208.930.3, RSMo, meet all criteria set forth in Sections 208.900-208.927, RSMo, be determined ineligible for Medicaid services, and not have access to affordable health care coverage for personal care assistance. Each of the original consumers may make application annually to have their benefits reinstated.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 208.900-208.927, RSMo.

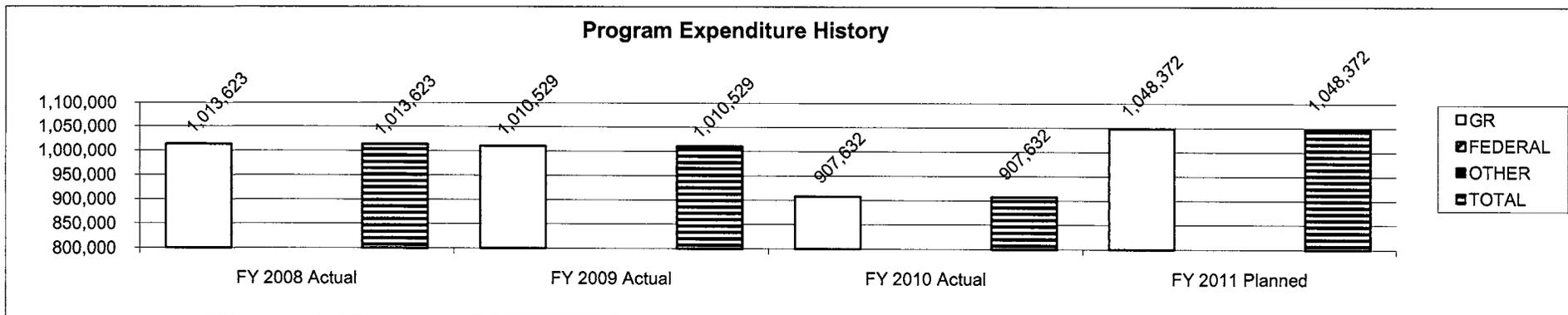
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**PROGRAM DESCRIPTION**

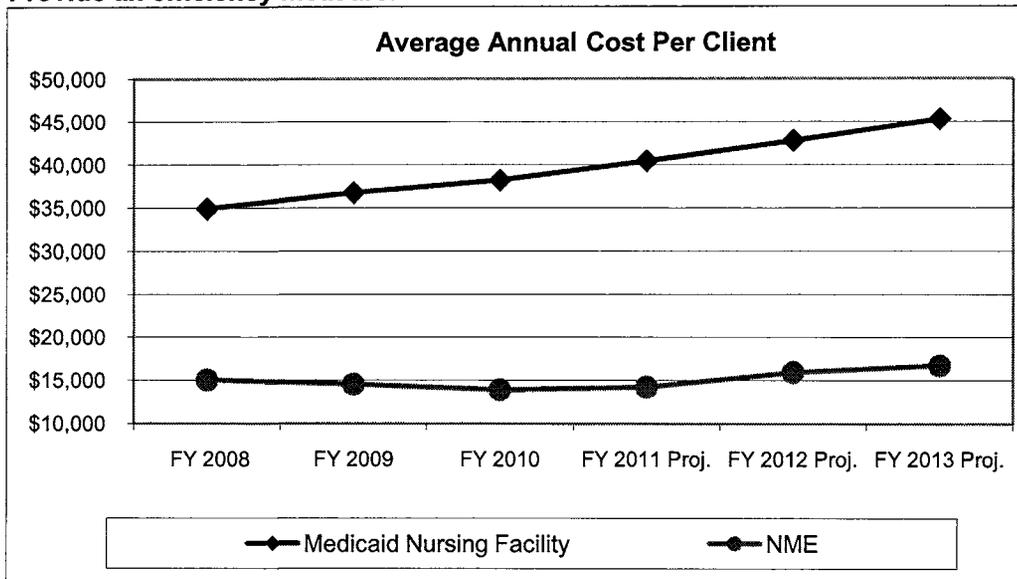
**Health and Senior Services**

**Non-Medicaid Eligible Services (NME)**

**6. What are the sources of the "Other" funds?**

Not applicable.

**7a. Provide an efficiency measure.**



**7b. Provide the number of clients/individuals served, if applicable.**

**SENIOR SERVICES--HOME AND COMMUNITY SERVICES AND ADULT PROTECTIVE SERVICES**

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Non-Medicaid Eligible Consumers (NME)*	74	73	69	71	69	59	51	46	42

\*Client numbers based upon end of year enrollment. NME numbers were frozen by SB 539 (2005) at a maximum of 119.

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
<b>MEDICAID HOME &amp; COM BASED SVC</b>									
<b>CORE</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	8,593	0.00	10,000	0.00	0	0.00	0	0.00	0.00
DEPARTMENT OF HEALTH	8,593	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	17,186	0.00	10,000	0.00	0	0.00	0	0.00	0.00
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	172,430,288	0.00	186,228,071	0.00	181,838,071	0.00	175,853,586	0.00	0.00
DEPARTMENT OF HEALTH	344,597,443	0.00	325,334,707	0.00	317,648,455	0.00	308,906,909	0.00	0.00
FEDRAL BUDGET STAB-MEDICAID RE	19,891,879	0.00	0	0.00	0	0.00	0	0.00	0.00
IN-HOME SRVS GROSS RECEIPTS TX	0	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL - PD	536,919,610	0.00	511,562,779	0.00	499,486,527	0.00	484,760,496	0.00	0.00
<b>TOTAL</b>	<b>536,936,796</b>	<b>0.00</b>	<b>511,572,779</b>	<b>0.00</b>	<b>499,486,527</b>	<b>0.00</b>	<b>484,760,496</b>	<b>0.00</b>	<b>0.00</b>
<b>Medicaid HCB Services - 1580001</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	0	0.00	0	0.00	26,948,225	0.00	18,345,881	0.00	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	48,139,896	0.00	52,542,947	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	75,088,121	0.00	70,888,828	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>75,088,121</b>	<b>0.00</b>	<b>70,888,828</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Disabilities Waiver - 1580002</b>									
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	0	0.00	0	0.00	699,777	0.00	698,060	0.00	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	1,208,013	0.00	1,209,730	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	1,907,790	0.00	1,907,790	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,907,790</b>	<b>0.00</b>	<b>1,907,790</b>	<b>0.00</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>MEDICAID HOME &amp; COM BASED SVC</b>								
<b>FMAP Adjustment - 1580003</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	924,049	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	924,049	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>924,049</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$536,936,796</b>	<b>0.00</b>	<b>\$511,572,779</b>	<b>0.00</b>	<b>\$576,482,438</b>	<b>0.00</b>	<b>\$558,481,163</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

Budget Unit		FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GR IN-HOME SVC REIM ALL TRF</b>									
<b>CORE</b>									
FUND TRANSFERS									
	IN-HOME SRVS GROSS RECEIPTS TX	0	0.00	1	0.00	1	0.00	1	0.00
	TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IN-HOME SRVS GROSS RECPTS TRF</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b>	<u>58847C</u>	<u>58852C</u>
<b>Senior and Disability Services</b>		<u>58851C</u>	<u>58853C</u>
<b>Core - Medicaid Home and Community Based Services</b>			

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	181,838,071	317,648,455	1	499,486,527	E	175,853,586	308,906,909	1	484,760,496	E
TRF	1	0	1	2	E	1	0	1	2	E
<b>Total</b>	<b>181,838,072</b>	<b>317,648,455</b>	<b>2</b>	<b>499,486,529</b>		<b>175,853,586</b>	<b>308,906,909</b>	<b>1</b>	<b>484,760,496</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: In-Home Services Gross Receipts Tax (0934).

Other Funds: In-Home Services Gross Receipts Tax (0934).

Notes: An "E" is requested for the federal funds, \$1 General Revenue transfer, and \$1 transfer and \$1 program distribution from the In-Home Services Gross Receipts Tax Fund.

**2. CORE DESCRIPTION**

This core provides funding to reimburse Home and Community Based (HCB) Services providers and vendors for assessments and care provided to Medicaid participants who are eligible for long-term care benefits and choose to receive their care in the home or community as an alternative to entry into a long-term care facility. Medicaid funded HCB services include personal care, attendant care, nurse visits, adult day care, homemaker, respite, and home delivered meals for eligible adults; and additional services including adaptive equipment, private duty nursing, health screenings, and subsequent treatment for identified health problems for children including specialized medical equipment and critical medical supplies for eligible participants.

The Division of Senior and Disability Services manages HCB benefits authorized under the Medicaid State Plan and administers the Aged and Disabled Waiver and the Independent Living Wavier for care provided to seniors and adults with disabilities who would otherwise be eligible to receive care in a skilled nursing facility. The Division of Community and Public Health administers the Healthy Children and Youth benefits authorized under the Medicaid State Plan, HCB benefits for children and adults authorized under the AIDS Waiver, and the Physical Disability Waiver which provides HCB benefits to individuals with serious and complex medical needs who would otherwise be eligible to receive care in an intermediate care facility.

The General Revenue transfer and appropriations from the In-Home Services Gross Receipts Tax Fund are related to SB 307 and HB 740 (2009) and SBs 1007 and 842 (2010). Those bills permit the State of Missouri to seek a federal reimbursement allowance, often referred to as a provider tax, for in-home services providers. To date, imposition of this tax has not been approved by the Centers for Medicare and Medicaid Services (CMS); however, the appropriations remain in the house bill should CMS reverse its decision.

**CORE DECISION ITEM**

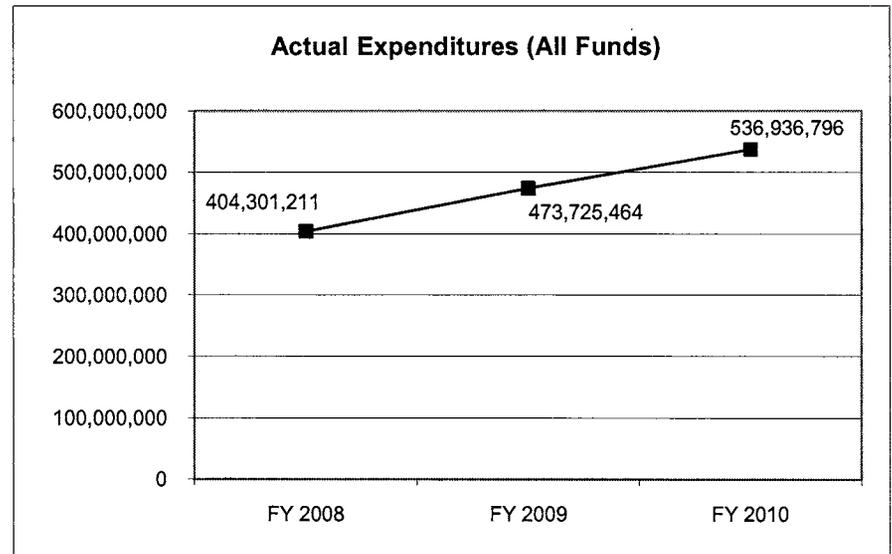
<b>Health and Senior Services</b>	<b>Budget Unit</b> 58847C	58852C
<b>Senior and Disability Services</b>	58851C	58853C
<b>Core - Medicaid Home and Community Based Services</b>		

**3. PROGRAM LISTING (list programs included in this core funding)**

Medicaid Home and Community Based Services

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	404,307,120	473,725,518	536,936,799	511,572,781
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	404,307,120	473,725,518	536,936,799	N/A
Actual Expenditures (All Funds)	404,301,211	473,725,464	536,936,796	N/A
Unexpended (All Funds)	5,909	54	3	N/A
Unexpended, by Fund:				
General Revenue	2,960	1	1	N/A
Federal	2,949	53	0	N/A
Other	0	0	2	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The FY 2010 Appropriation and Expenditure amount includes a supplemental of \$19,891,879 from the Federal Budget Stabilization Fund.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
MEDICAID HOME & COM BASED SVC**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				EE	0.00	10,000	0	0	10,000	
				PD	0.00	186,228,071	325,334,707	1	511,562,779	
				<b>Total</b>	<b>0.00</b>	<b>186,238,071</b>	<b>325,334,707</b>	<b>1</b>	<b>511,572,779</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	245	2028		PD	0.00	(4,400,000)	0	0	(4,400,000)	Home and Community Based Services provider rates reduced.
Core Reduction	245	2029		PD	0.00	0	(7,686,252)	0	(7,686,252)	Home and Community Based Services provider rates reduced.
Core Reallocation	392	2028		EE	0.00	(10,000)	0	0	(10,000)	Internal reallocations based on planned expenditures.
Core Reallocation	392	2028		PD	0.00	10,000	0	0	10,000	Internal reallocations based on planned expenditures.
				<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(4,400,000)</b>	<b>(7,686,252)</b>	<b>0</b>	<b>(12,086,252)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	0	0	0	0	
				PD	0.00	181,838,071	317,648,455	1	499,486,527	
				<b>Total</b>	<b>0.00</b>	<b>181,838,071</b>	<b>317,648,455</b>	<b>1</b>	<b>499,486,527</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1784			PD	0.00	0	(924,049)	0	(924,049)	FMAP percentage changed from 63.595% in FY11 to 63.41% in FY12.
Core Reduction	1955			PD	0.00	(4,510,996)	(7,817,497)	0	(12,328,493)	FY 12 Core Reduction
Core Reduction	2003			PD	0.00	(1,473,489)	0	0	(1,473,489)	Audit and Compliance Reduction
				<b>NET GOVERNOR CHANGES</b>	<b>0.00</b>	<b>(5,984,485)</b>	<b>(8,741,546)</b>	<b>0</b>	<b>(14,726,031)</b>	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES  
MEDICAID HOME & COMMUNITY BASED SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	PD	0.00	175,853,586	308,906,909	1	484,760,496	
	<b>Total</b>	<b>0.00</b>	<b>175,853,586</b>	<b>308,906,909</b>	<b>1</b>	<b>484,760,496</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
GR IN-HOME SVC REIM ALL TRF**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	TRF	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
IN-HOME SRVS GROSS RECPTS TRF**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAID HOME &amp; COM BASED SVC</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	10,000	0.00	0	0.00	0	0.00
M&R SERVICES	17,186	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>17,186</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	536,919,610	0.00	511,562,779	0.00	499,486,527	0.00	484,760,496	0.00
<b>TOTAL - PD</b>	<b>536,919,610</b>	<b>0.00</b>	<b>511,562,779</b>	<b>0.00</b>	<b>499,486,527</b>	<b>0.00</b>	<b>484,760,496</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$536,936,796</b>	<b>0.00</b>	<b>\$511,572,779</b>	<b>0.00</b>	<b>\$499,486,527</b>	<b>0.00</b>	<b>\$484,760,496</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$172,438,881</b>	<b>0.00</b>	<b>\$186,238,071</b>	<b>0.00</b>	<b>\$181,838,071</b>	<b>0.00</b>	<b>\$175,853,586</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$364,497,915</b>	<b>0.00</b>	<b>\$325,334,707</b>	<b>0.00</b>	<b>\$317,648,455</b>	<b>0.00</b>	<b>\$308,906,909</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GR IN-HOME SVC REIM ALL TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IN-HOME SRVS GROSS RECPTS TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>							
<b>Medicaid Home and Community Based Services (HCB)</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>Medicaid HCBS</b>						<b>TOTAL</b>
<b>GR</b>	175,853,587						175,853,587
<b>FEDERAL</b>	308,906,909						308,906,909
<b>OTHER</b>	2						2
<b>TOTAL</b>	484,760,498						484,760,498

**1. What does this program do?**

This program funds Home and Community Based (HCB) Services (in-home services and consumer directed services) for Medicaid clients under the Aged and Disabled, Independent Living, Physical Disability, and AIDS Waivers as well as state plan personal care and adult day health care for eligible individuals, and services for children under the Healthy Children and Youth (HCY) program. Services within this program are available to individuals who are eligible for Medicaid benefits, considering long-term care, need help to stay at home or in the community, and/or need assistance in accessing care or services necessary to maintain independence and dignity. Services are available to all Medicaid beneficiaries that need and choose personal care services as an alternative to facility placement and to seniors and adults with disabilities who are unable to independently access services or perform activities of daily living.

This funding also includes the third party assessment contract that will be used to complete referral assessments, reassessments, and care plan adjustments for individuals over age 60 and those age 18 to 59 with a disability who qualify for Medicaid HCB services.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 208.152, 208.900 to 208.930, 660.050, and 660.250 to 660.321, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

Yes, HCB services provided under State Plan Personal Care and Adult Day Health Care, the Aged and Disabled Waiver, the Independent Living Waiver, the AIDS Waiver, the Physical Disabilities Waiver, and Healthy Children and Youth (HCY) are matched by General Revenue according to the standard Federal Medical Assistance Percentage (FMAP) rate for activities related to home and community based care for eligible participants.

**4. Is this a federally mandated program? If yes, please explain.**

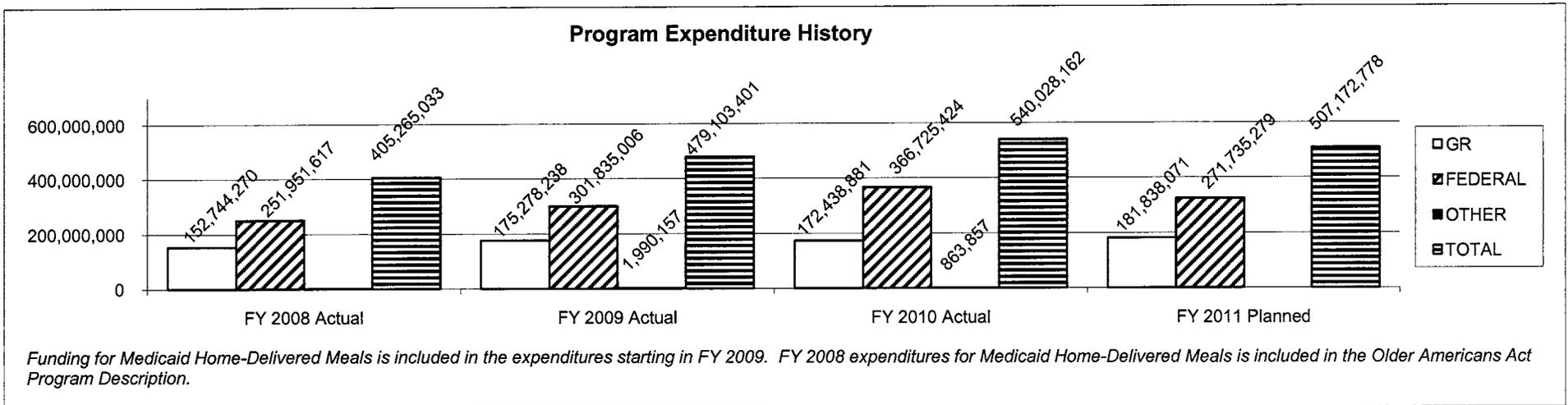
No. Home and Community-Based (HCB) services are optional under the Medicaid State Plan. Because Missouri has opted to offer these services, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds. Oversight of Medicaid HCB Waiver services is required by the Centers for Medicare and Medicaid.

**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Medicaid Home and Community Based Services (HCB)**

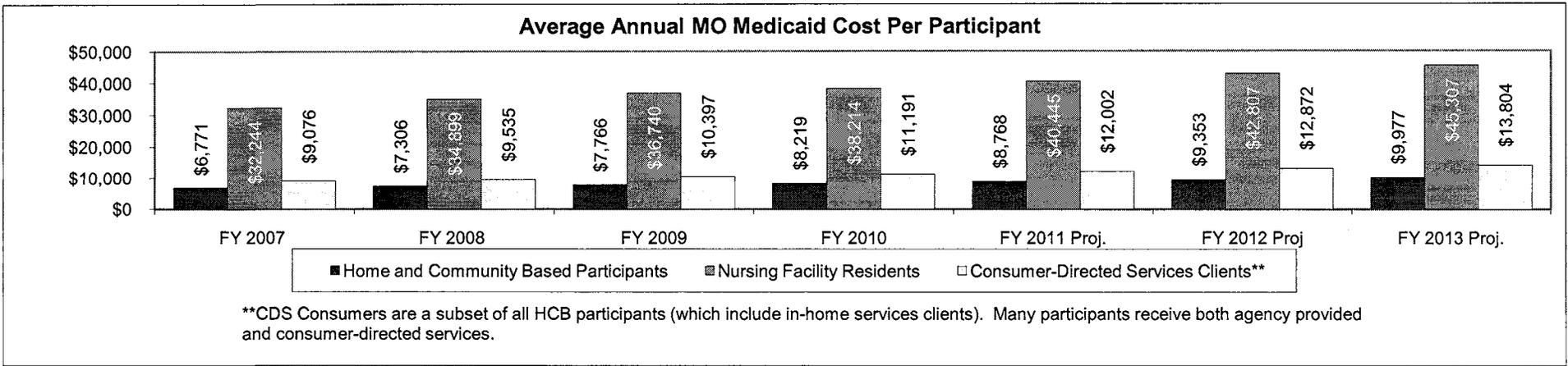
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Uncompensated Care (0108).

**7a. Provide an effectiveness measure.**

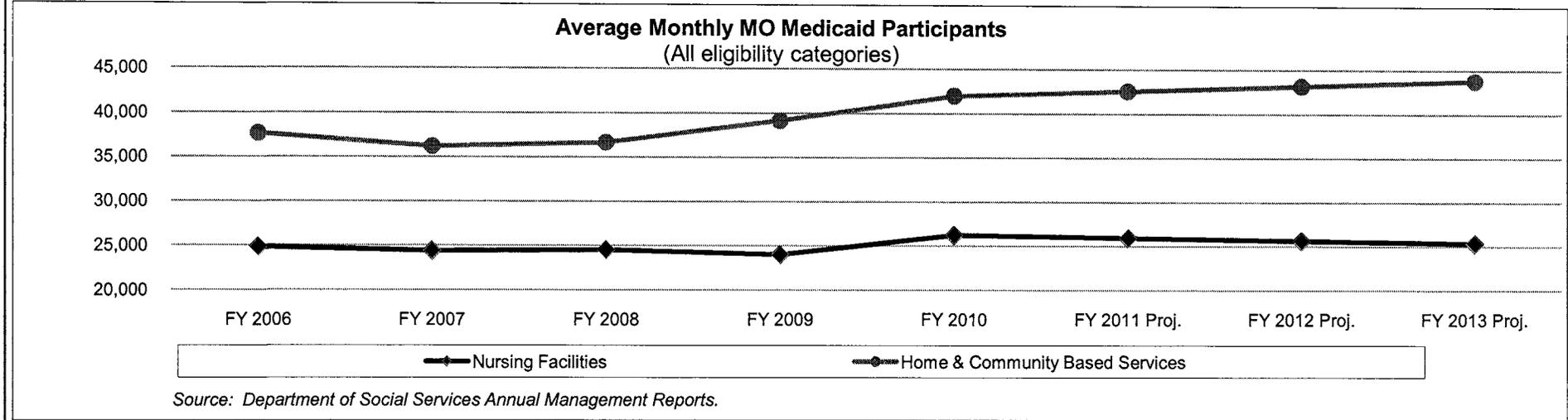


**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Medicaid Home and Community Based Services (HCB)**

**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**

**SENIOR SERVICES--HOME AND COMMUNITY-BASED SERVICES**

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
In-Home Clients (IHS) *	42,334	46,255	47,180	44,959	47,627	47,562	49,851	52,249	54,763
Consumer Directed Services Consumers (CDS) *	11,039	11,258	11,483	12,377	13,565	13,706	15,191	16,836	18,660
Residential Care Facility Clients (RCF)*	N/A	7,353	7,500	7,283	7,811	7,268	7,366	7,466	7,567
Home and Community Based Providers/Vendors	330	331	341	345	358	446	462	479	497
HCY Participants	2,828	2,828	2,969	2,365	2,430	2,475	2,475	2,475	2,475
Physical Disabilities Waiver Participants	69	69	85	84	95	95	125	155	185
AIDS Waiver Participants	110	110	118	121	135	122	135	135	135

\* Client numbers based upon number of clients receiving services during fiscal year.

**NEW DECISION ITEM**

RANK: 5 OF 8

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> <u>58847C</u>
<b>Division of Senior and Disability Services</b>	
<b>Federal Medical Assistance Percentage (FMAP) Adjustment</b>	<b>DI#1580003</b>

**1. AMOUNT OF REQUEST**

	FY 2012 Budget Request				FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	924,049	0	0	924,049
TRF	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>924,049</b>	<b>0</b>	<b>0</b>	<b>924,049</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Each year the Centers for Medicare and Medicaid Services revises the federal percentage of participation in Medicaid funded programs. This Federal Medical Assistance Percentage (FMAP) is based on a three-year average of personal income data (2007-2009) compared to the national average. Changes in FMAP require an annual adjustment to the percentage of state funds needed for matching federal Medicaid funds. The actual FMAP rate for Missouri is increasing from 63.29 percent (effective October 1, 2010) to 63.45 percent (effective October 1, 2011) for Federal Fiscal Year (FFY) 2012. The blended State Fiscal Year (SFY) FMAP rate (using one quarter of the FFY 2011 and three quarters of the FFY 2012 match rate) will decrease from 63.595 percent in SFY 2011 to 63.41 percent for SFY 2012.

Increased General Revenue, offset by a core reduction of federal authority, is needed to sustain funding for current participation in Medicaid-funded Home and Community Based Services.

**NEW DECISION ITEM**

RANK: 5 OF 8

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> <u>58847C</u>
<b>Division of Senior and Disability Services</b>	
<b>Federal Medical Assistance Percentage (FMAP) Adjustment</b>	<b>DI#1580003</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Federal Fiscal Year (FFY) begins October 1st, three months into the State Fiscal Year (SFY). To account for the differences in state and federal fiscal years, a blended FMAP rate is used to determine the amount of General Revenue needed in the SFY program core. A blended FMAP rate is calculated by adding three months (July - September) of federal match based on the old FFY rate to nine months (October - June) of federal match based on the new FFY rate and dividing by 12 months. The blended rate (63.595 percent in SFY 2011) will decrease to 63.41 percent for SFY 2012, resulting in revised levels of state and federal funding needed to maintain current participation levels.

The SFY 2011 core funding for Title XIX Home and Community Based Services is \$181,838,071 General Revenue and \$317,648,455 federal funds for a total of \$499,486,526. The adjusted SFY 2012 FMAP rate increases the state match rate to 36.59 percent and decreases the FMAP to 63.41 percent, resulting in the need for \$182,762,120 (\$499,486,526 x .3659) in General Revenue for match and \$316,724,406 (\$499,486,526 x .6341) in federal authority. Increased General Revenue of \$924,049 (from \$181,838,071 to \$182,762,120) and a corresponding core reduction in federal (from \$317,648,455 to \$316,724,406) is needed to maintain the current participation level in the Home and Community Based Services program.

<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Program Distributions	0						0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Program Distributions	924,049						924,049		
<b>Total PSD</b>	<b>924,049</b>		<b>0</b>		<b>0</b>		<b>924,049</b>		<b>0</b>
<b>Grand Total</b>	<b>924,049</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>924,049</b>	<b>0.0</b>	<b>0</b>

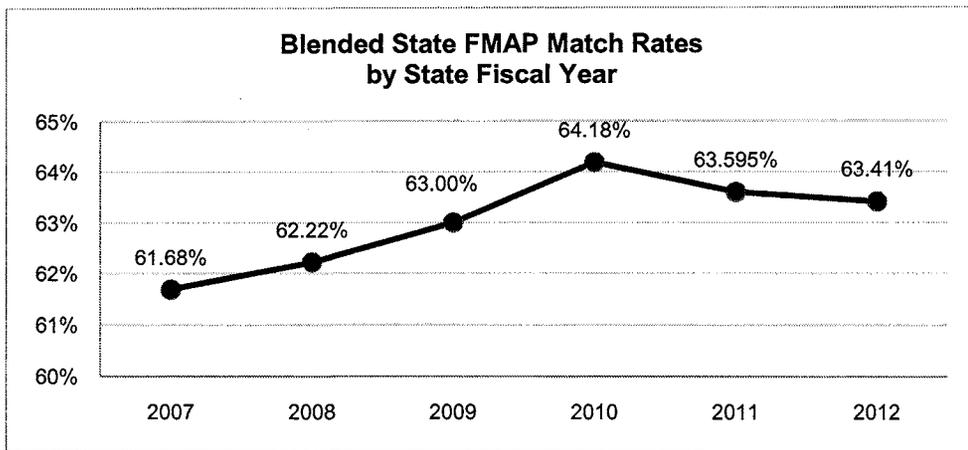
NEW DECISION ITEM

RANK: 5 OF 8

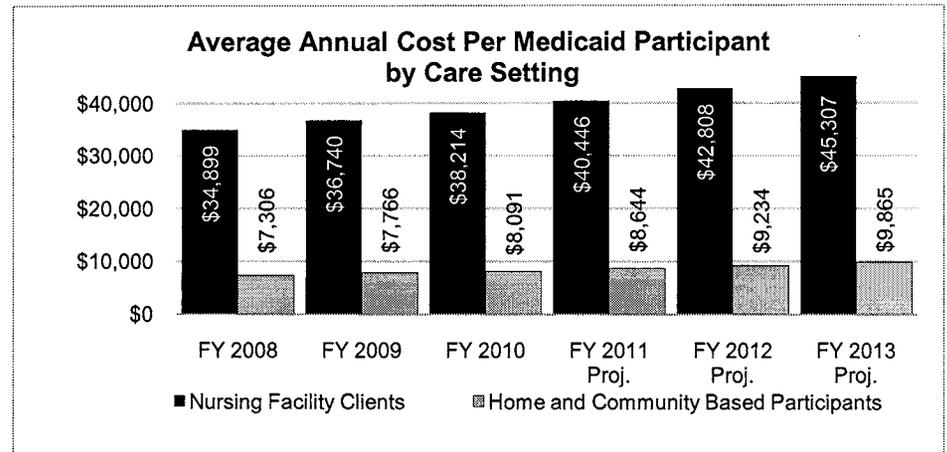
Department of Health and Senior Services	Budget Unit <u>58847C</u>
Division of Senior and Disability Services	
Federal Medical Assistance Percentage (FMAP) Adjustment	DI#1580003

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

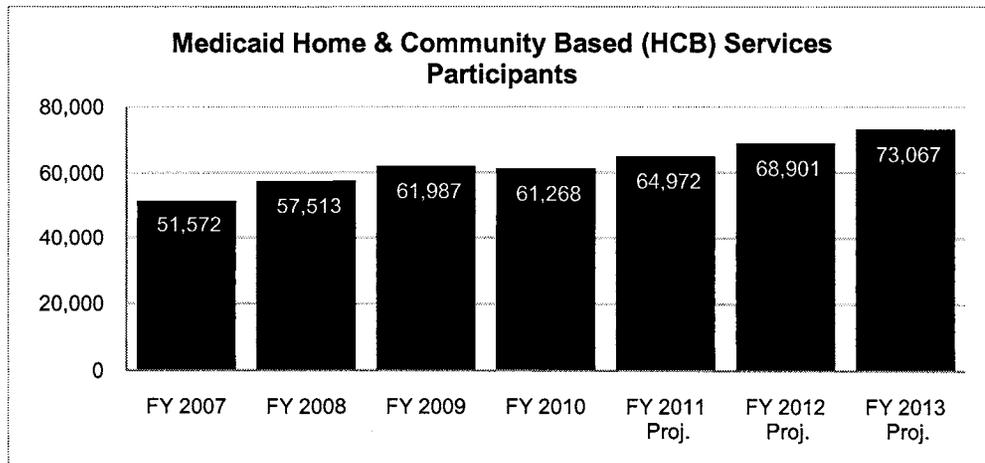
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAID HOME &amp; COM BASED SVC</b>								
<b>FMAP Adjustment - 1580003</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	924,049	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	924,049	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$924,049</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$924,049	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM**

RANK: 6 OF 8

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> <u>58847C</u>
<b>Division of Senior and Disability Services</b>	
<b>Medicaid HCB Services</b>	<b>DI#1580001</b>

**1. AMOUNT OF REQUEST**

	FY 2012 Budget Request				FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	26,948,225	48,139,896	0	75,088,121	PSD	18,345,881	52,542,947	70,888,828
TRF	0	0	0	0	TRF	0	0	0
<b>Total</b>	<b>26,948,225</b>	<b>48,139,896</b>	<b>0</b>	<b>75,088,121</b>	<b>Total</b>	<b>18,345,881</b>	<b>52,542,947</b>	<b>70,888,828</b>

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: \_\_\_\_\_ Other Funds: \_\_\_\_\_

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

**Caseload Growth/Increased Utilization** - Funding for FY 2012 is needed to continue the FY 2011 supplemental funding that pays for Home and Community Based (HCB) Services care provided to Missouri Medicaid participants receiving long-term care in their homes and communities as alternatives to care in nursing facilities. HCB Services include Medicaid State Plan Personal Care, Independent Living Waiver, and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; and the AIDS Waiver, Physical Disabilities Waiver, and Healthy Children and Youth Program administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs based on current participation levels. Additional costs are due to increased utilization and are not associated with expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.170(f), 440.130, 440.180, 440.210, and 460. The state authority for this program is Sections 208.152, 208.168, and 660.661-660.687, RSMo.

**NEW DECISION ITEM**

RANK: 6 OF 8

Department of Health and Senior Services	Budget Unit	<u>58847C</u>
Division of Senior and Disability Services		
Medicaid HCB Services	DI#	<u>1580001</u>

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

**Physical Disabilities Waiver** - The Physical Disabilities Waiver (PDW) provides service coordination and authorization of private duty nursing, personal care, equipment, and supplies for Missourians over the age of 21 who are Medicaid eligible, have medically fragile conditions and require Private Duty Nursing. This program serves individuals who age out of the Healthy Children and Youth program. These individuals require nursing care equivalent to the level of care provided in a nursing facility.

An increased number of participants with serious and complex medical needs will age out of the Healthy Children and Youth (HCY) program with Private Duty Nursing during FY 2011. Funding is requested to continue 30 slots requested as part of a FY 2011 supplemental request. The adult population with serious and complex medical disabilities is growing. This population of Missourians is living longer due to advances in medical care technology. PDW services allow participants to remain safe in their homes, allowing their family members to continue working.

The cost to administer the PDW program is estimated at \$105,016 annually per participant, which is well below the ICF-MR level of care estimated cost of \$211,007 annually. The Physical Disabilities Waiver prevents institutionalization for these young adults and provides a cost effective alternative.

**MFP and MDS 3.0** - Additional authority is requested to pay for eligibility determination, intake, options counseling, transition planning costs and follow-up for participants in the expanded Money Follows the Person (MFP) Program and implementation of the Minimum Data Set (MDS) 3.0 Section Q. Additional federal funding is available to states to assess residents of long-term care facilities and, for those eligible and who express a desire to do so, transition back into the community where they can utilize Home and Community-Based (HCB) Services to meet their daily needs. The determination of MFP eligibility, options counseling, and transition costs are paid entirely by federal funds. HCB services are paid at an enhanced Federal Medical Assistance Participation (FMAP) rate for the first year and then at the regular FMAP rate in years thereafter for individuals who transition from a long-term care facility to HCBS.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**Caseload Growth/Increased Utilization** - The FY 2012 core appropriation for Missouri Medicaid Home and Community Based (HCB) Services is \$499,486,526 (all funds). Based on projected annual utilization using actual expenditure data for FY 2010 and FY 2011, a shortfall of \$69,793,761 is anticipated. The projected cost increase is attributed to increased caseload growth and increased utilization of services. Based on the FY 2012 blended FMAP rate of 63.32 percent, additional federal authority of \$44,193,409 ( $\$69,793,761 \times 0.6332$ ) and \$25,600,352 ( $\$69,793,761 \times 0.3668$ ) General Revenue is requested to maintain current participation. Note: The projected shortfall was reduced by \$1,625,779 due to anticipated savings to State Plan Personal Care (PC) services for participants utilizing the Individualized Support Living (ISL) Comprehensive Waiver administered by the Department of Mental Health (DMH). Both services cannot be provided concurrently to a participant, therefore to avoid duplication of services, DHSS will discontinue PC services for these clients and DMH will request an offsetting amount of additional funding to provide all services through the ISL waiver.

**NEW DECISION ITEM**

RANK: 6 OF 8

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> <u>58847C</u>
<b>Division of Senior and Disability Services</b>	
<b>Medicaid HCB Services</b>	<b>DI#1580001</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**Physical Disability Waiver** - The level of funding is directly related to the increased growth of PDW participants enrolled with serious and medically fragile conditions, who have aged out of the HCY program and require private duty nursing. Funding is requested to continue services for the 30 slots requested as part of the FY 2011 supplemental request. The amount requested is based on an estimated \$105,016 per participant times 30 slots, or \$3,150,480. Based on the FY 2012 blended FMAP rate of 63.32 percent, additional federal authority of \$1,994,884 (\$3,150,480 x 0.6332) and \$1,155,596 (\$3,150,480 x 0.3668) General Revenue is requested to maintain current participation of the 30 slots added in FY 2011.

**MFP and MDS 3.0** - The Division of Senior and Disability Services estimates the cost of eligibility determination, intake, and options counseling at \$300 each for 1,000 individuals for a total of \$300,000 federal funds (\$300 X 1,000 participants = \$300,000).

Transition coordination and post-transition follow-up is estimated at \$2,700 per participant for an estimated 160 transitioning participants for a total of \$432,000 federal funds (\$2,700 X 160 = \$432,000).

Home and Community Based Services will be needed for 80 individuals anticipated to transition during FY 2011, plus an additional 160 individuals transitioning in FY 2012:

Estimated Average Monthly Cost Per Participant \$ 674.25

**Clients starting transition in FY-11**

Program month transitioned to HCBS	Number of individuals transitioned to HCBS	X	Cost per month	X	Number of months in HCBS under enhanced FMAP	Cost (90% federal; 10% General Revenue)	+	Number of months in HCBS under normal FMAP	Cost (63.32% federal; 36.68% General Revenue)	Total
Jan-11	14		\$ 674.25		6	\$ 56,637		6	\$ 56,637	\$ 113,274
Feb-11	14		\$ 674.25		7	\$ 66,077		5	\$ 47,198	\$ 113,274
Mar-11	13		\$ 674.25		8	\$ 70,122		4	\$ 35,061	\$ 105,183
Apr-11	13		\$ 674.25		9	\$ 78,887		3	\$ 26,296	\$ 105,183
May-11	13		\$ 674.25		10	\$ 87,653		2	\$ 17,531	\$ 105,183
Jun-11	13		\$ 674.25		11	\$ 96,418		1	\$ 8,765	\$ 105,183
	<u>80</u>					<u>\$ 455,793</u>			<u>\$ 191,487</u>	<u>\$ 647,280</u>

**NEW DECISION ITEM**

RANK: 6 OF 8

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> <u>58847C</u>
<b>Division of Senior and Disability Services</b>	
<b>Medicaid HCB Services</b>	<b>DI#1580001</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**Clients starting transition in FY-12**

Program month individuals transitioned to HCBS	Number of individuals transitioned to HCBS	X	Cost per Month	X	Number of months in HCB under enhanced FMAP	Cost (90% federal; 10% General Revenue)
Jul-11	14		\$ 674.25		12	\$ 113,274
Aug-11	14		\$ 674.25		11	\$ 103,835
Sep-11	14		\$ 674.25		10	\$ 94,395
Oct-11	14		\$ 674.25		9	\$ 84,956
Nov-11	13		\$ 674.25		8	\$ 70,122
Dec-11	13		\$ 674.25		7	\$ 61,357
Jan-12	13		\$ 674.25		6	\$ 52,592
Feb-12	13		\$ 674.25		5	\$ 43,826
Mar-12	13		\$ 674.25		4	\$ 35,061
Apr-12	13		\$ 674.25		3	\$ 26,296
May-12	13		\$ 674.25		2	\$ 17,531
Jun-12	13		\$ 674.25		1	\$ 61,357
	<u>160</u>					<u>\$ 764,600</u>

**Total Cost for HCB Services \$ 1,411,880**

Note: Total cost for HCB Services includes \$1,220,393 at an enhanced FMAP rate (90% federal and 10% General Revenue plus \$191,487 at the normal FMAP rate (63.32% federal and 36.68% General Revenue).

**GOVERNOR RECOMMENDATIONS:** The following changes were made as part of the Governor's Recommendations: 1) The projected shortfall for caseload growth/increased utilization was updated to \$65,594,468 based on better and more recent estimates; 2) The FMAP rate was updated to reflect the FINAL FY 2012 blended rate of 63.41 percent; and 3) \$7,000,000 was fund switched from General Revenue to federal funds in anticipation that the state will receive a larger portion of federal funds for participation in the State Balancing Incentive Payment Program, which is designed to increase the use of Medicaid Home and Community Based Services.

**NEW DECISION ITEM**

RANK: 6 OF 8

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> <u>58847C</u>
<b>Division of Senior and Disability Services</b>	
<b>Medicaid HCB Services</b>	<b>DI#1580001</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions									
Caseload Growth/Increased Utilization	25,600,352		44,193,409				69,793,761		
Physical Disabilities Waiver	1,155,596		1,994,884				3,150,480		
MFP and MDS - Transition Services			732,000				732,000		
MFP and MDS - HCB Services	192,277		1,219,603				1,411,880		
<b>Total PSD</b>	<b>26,948,225</b>		<b>48,139,896</b>		<b>0</b>		<b>75,088,121</b>		<b>0</b>
<b>Grand Total</b>	<b>26,948,225</b>	<b>0.0</b>	<b>48,139,896</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>75,088,121</b>	<b>0.0</b>	<b>0</b>

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions									
Caseload Growth/Increased Utilization	17,001,016		48,593,452				65,594,468		
Physical Disabilities Waiver	1,152,761		1,997,719				3,150,480		
MFP and MDS - Transition Services			732,000				732,000		
MFP and MDS - HCB Services	192,104		1,219,775				1,411,880		
<b>Total PSD</b>	<b>18,345,881</b>		<b>52,542,947</b>		<b>0</b>		<b>70,888,828</b>		<b>0</b>
<b>Grand Total</b>	<b>18,345,881</b>	<b>0.0</b>	<b>52,542,947</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>70,888,828</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM

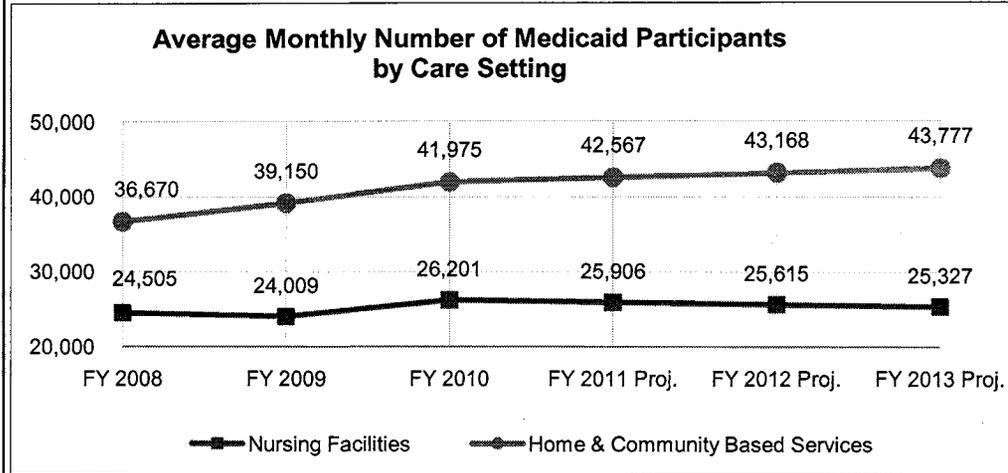
RANK: 6 OF 8

Department of Health and Senior Services  
 Division of Senior and Disability Services  
 Medicaid HCB Services **DI#1580001**

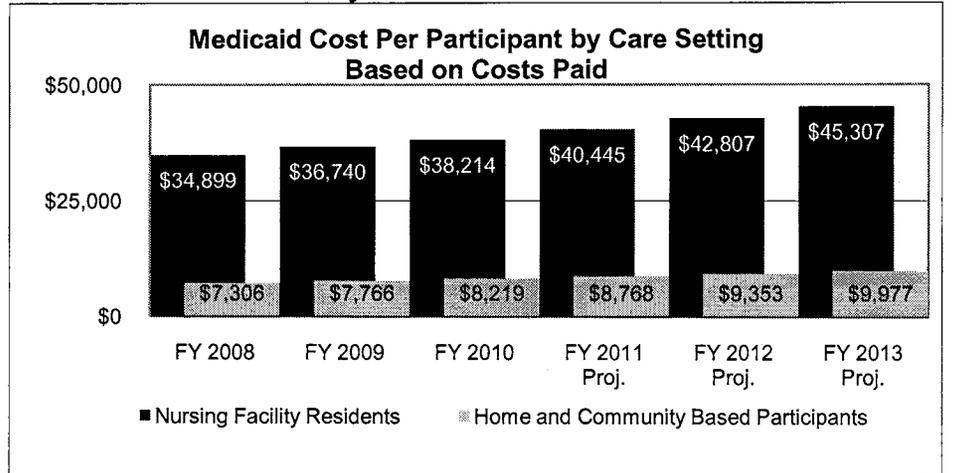
Budget Unit 58847C

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

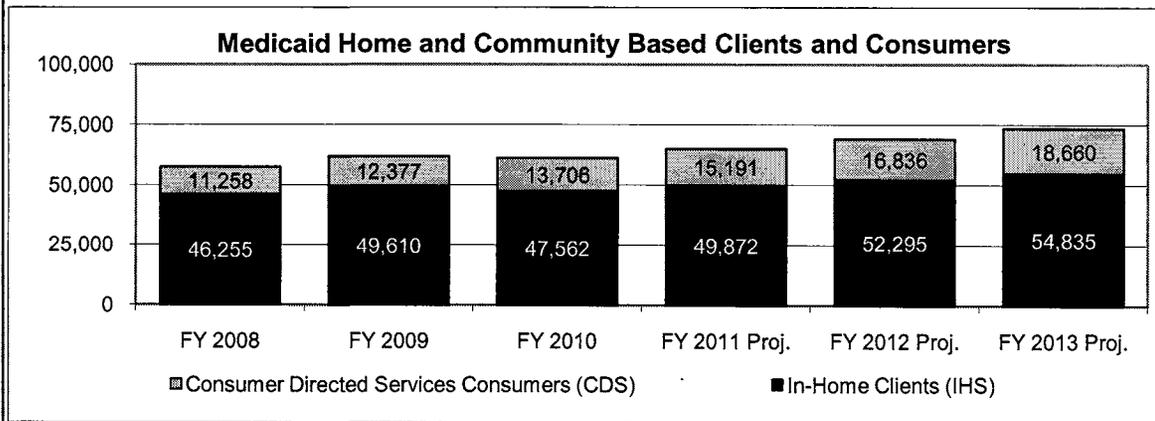
**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**



Total number of MO HealthNet Adults enrolled in the Physical Disabilities Waiver (PDW) Program				
FY 2008	FY 2009	FY 2010	FY 2011 Proj.	FY 2012 Proj.
69	84	95	125*	155*

\* Requesting funding to increase the number of waiver slots for the PDW Program.

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAID HOME &amp; COM BASED SVC</b>								
<b>Medicaid HCB Services - 1580001</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	75,088,121	0.00	70,888,828	0.00
TOTAL - PD	0	0.00	0	0.00	75,088,121	0.00	70,888,828	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$75,088,121</b>	<b>0.00</b>	<b>\$70,888,828</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$26,948,225	0.00	\$18,345,881	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$48,139,896	0.00	\$52,542,947	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM**

RANK: 7 OF 8

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> <u>58847C</u>
<b>Division of Senior and Disability Services</b>	
<b>Physical Disabilities Waiver (PDW)</b>	<b>DI#1580002</b>

**1. AMOUNT OF REQUEST**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	699,777	1,208,013	0	1,907,790	PSD	698,060	1,209,730	0	1,907,790
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>699,777</b>	<b>1,208,013</b>	<b>0</b>	<b>1,907,790</b>	<b>Total</b>	<b>698,060</b>	<b>1,209,730</b>	<b>0</b>	<b>1,907,790</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Physical Disabilities Waiver (PDW) provides service coordination and authorization of private duty nursing, personal care, equipment, and supplies for Missourians over the age of 21 who are Medicaid eligible, have medically fragile conditions and require Private Duty Nursing. This program serves individuals who age out of the Healthy Children and Youth program. These individuals require nursing care equivalent to the level of care provided in a nursing facility. An increased number of participants with serious and complex medical needs will age out of the Healthy Children and Youth (HCY) program with Private Duty Nursing during FY 2012. Additional funding for the PDW program is requested due to program growth. Funding will support services for an additional 30 participants on the PDW program during FY 2012.

**NEW DECISION ITEM**

RANK: 7 OF 8

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> <u>58847C</u>
<b>Division of Senior and Disability Services</b>	
<b>Physical Disabilities Waiver (PDW)</b>	<b>DI#1580002</b>

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The adult population with serious and complex medical disabilities is growing. This population of Missourians is living longer due to advances in medical care technology. PDW services allow participants to remain safe in their homes, allowing their family members to continue working outside the home. The cost to administer the PDW program is estimated at \$105,016 annually per participant, which is well below the ICF-MR level of care cost of \$211,007 annually. Both figures were provided by DSS. Administration of the Physical Disabilities Waiver prevents institutionalization for these young adults and provides a cost effective alternative to the State of Missouri.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Additional funding is requested to expand the PDW by 30 additional slots during FY 2012. These slots are needed based on the increased growth of PDW participants enrolled with serious and medically fragile conditions, who will be aging out of the HCY program and require private duty nursing. The amount requested is based on the \$105,016 per participant annual average times 30 slots, or \$1,907,790. The cost has been pro-rated based on the anticipated entry date of participants. Based on the FY 2012 blended FMAP rate of 63.32 percent, additional federal authority of \$1,208,013 (\$1,907,790 x 0.6332) and \$699,777 (\$1,907,790 x 0.3668) General Revenue is requested to add 30 PDW slots in FY 2012.

**GOVERNOR RECOMMENDATIONS:** The FMAP rate was updated to reflect the FINAL FY 2012 blended rate of 63.41 percent for the 80 individuals anticipated to transition to Home and Community Based Services during FY 2011.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

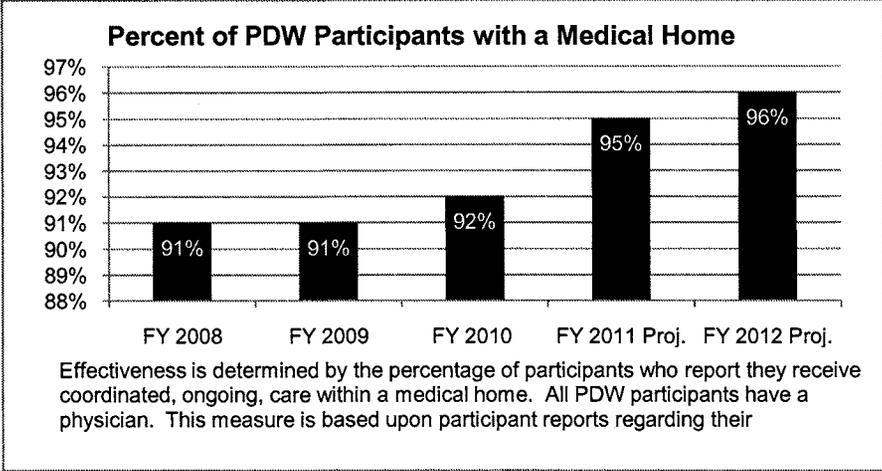
Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions	699,777		1,208,013				1,907,790		
<b>Total PSD</b>	<b>699,777</b>		<b>1,208,013</b>		<b>0</b>		<b>1,907,790</b>		<b>0</b>
<b>Grand Total</b>	<b>699,777</b>	<b>0.0</b>	<b>1,208,013</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,907,790</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**  
**RANK: 7 OF 8**

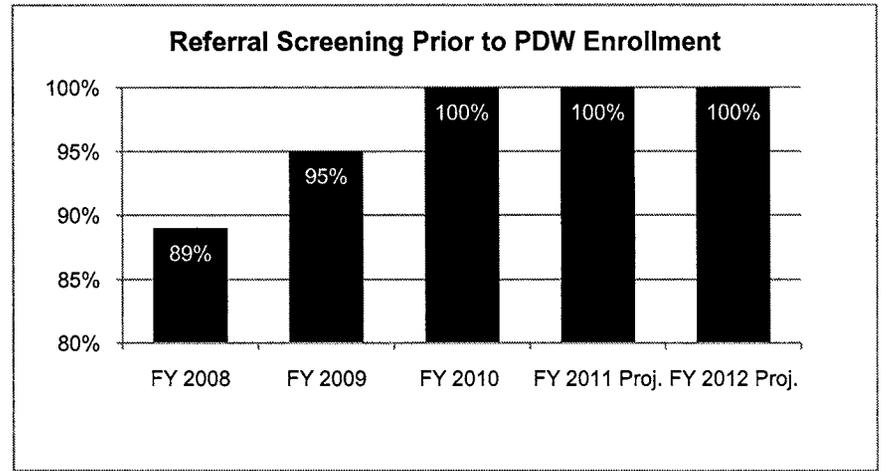
<b>Department of Health and Senior Services</b>					<b>Budget Unit <u>58847C</u></b>				
<b>Division of Senior and Disability Services</b>									
<b>Physical Disabilities Waiver (PDW)</b>					<b>DI#1580002</b>				
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Program Distributions	698,060		1,209,730		0		1,907,790		0
<b>Total PSD</b>	<b>698,060</b>		<b>1,209,730</b>		<b>0</b>		<b>1,907,790</b>		<b>0</b>
<b>Grand Total</b>	<b>698,060</b>	<b>0.0</b>	<b>1,209,730</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,907,790</b>	<b>0.0</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**NEW DECISION ITEM**

RANK: 7 OF 8

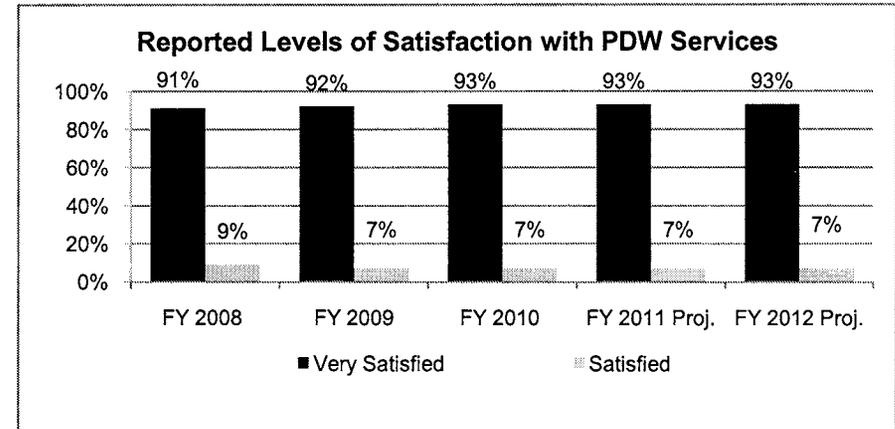
<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> <u>58847C</u>
<b>Division of Senior and Disability Services</b>	
<b>Physical Disabilities Waiver (PDW)</b>	<b>DI#1580002</b>

**6c. Provide the number of clients/individuals served, if applicable.**

<b>Total number of MO HealthNet Adults enrolled in the Physical Disabilities Waiver (PDW) Program</b>				
<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Proj.</b>	<b>FY 2012 Proj.</b>
69	84	95	125*	155*

\* Requesting funding to increase the number of waiver slots for the PDW Program.

**6d. Provide a customer satisfaction measure, if available.**



**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAID HOME &amp; COM BASED SVC</b>								
<b>Physical Disabilities Waiver - 1580002</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,907,790	0.00	1,907,790	0.00
TOTAL - PD	0	0.00	0	0.00	1,907,790	0.00	1,907,790	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,907,790</b>	<b>0.00</b>	<b>\$1,907,790</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$699,777	0.00	\$698,060	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,208,013	0.00	\$1,209,730	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALZHEIMER'S GRANTS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	341,212	0.00	150,000	0.00	150,000	0.00	150,000	0.00
DEPARTMENT OF HEALTH	189,760	0.00	132,835	0.00	132,835	0.00	132,835	0.00
TOTAL - PD	<u>530,972</u>	<u>0.00</u>	<u>282,835</u>	<u>0.00</u>	<u>282,835</u>	<u>0.00</u>	<u>282,835</u>	<u>0.00</u>
<b>TOTAL</b>	<b>530,972</b>	<b>0.00</b>	<b>282,835</b>	<b>0.00</b>	<b>282,835</b>	<b>0.00</b>	<b>282,835</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$530,972</b>	<b>0.00</b>	<b>\$282,835</b>	<b>0.00</b>	<b>\$282,835</b>	<b>0.00</b>	<b>\$282,835</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58848C</u>
<b>Senior and Disability Services</b>	
<b>Core - Alzheimer's Grants</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	150,000	132,835	0	282,835
TRF	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>132,835</b>	<b>0</b>	<b>282,835</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	150,000	132,835	0	282,835
TRF	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>132,835</b>	<b>0</b>	<b>282,835</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

This core decision item funds services to victims of Alzheimer's and other dementia-related diseases and their families or caregivers. According to the Centers for Disease Control, Alzheimer's disease was the sixth leading cause of death in the United States in 2007 and the fifth leading cause of death for individuals age 65 and over. Of the estimated 5.3 million cases of Alzheimer's disease nationwide, approximately 110,000 victims reside in Missouri. Although dementia generally affects individuals over age 65, it has also been known to strike a much younger population. This funding provides services to individuals with Alzheimer's Disease and their caregivers, including caregiver respite grants, peer-to-peer counseling for victims, and caregiver safety training programs such as those that prevent wandering.

**3. PROGRAM LISTING (list programs included in this core funding)**

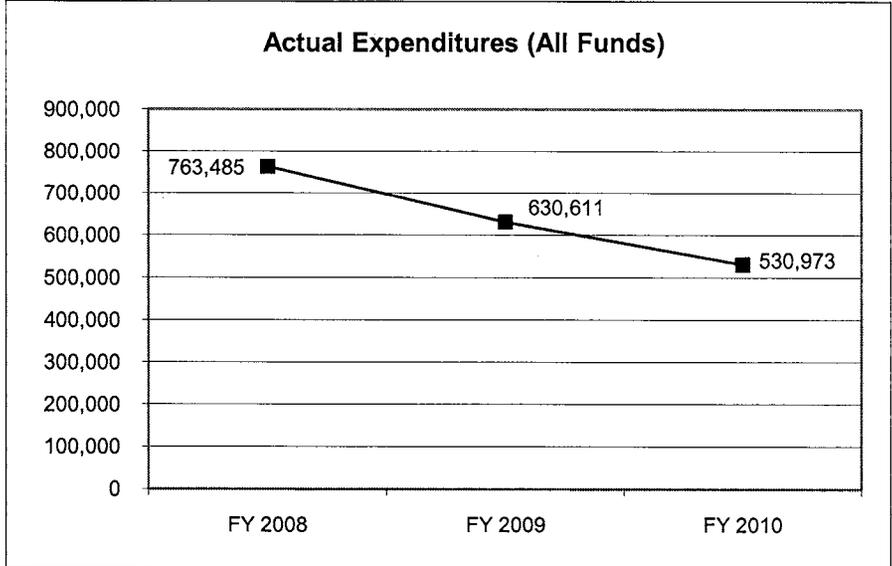
Alzheimer's Grants

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58848C</u>
<b>Senior and Disability Services</b>	
<b>Core - Alzheimer's Grants</b>	

**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	805,234	805,234	805,234	282,835
Less Reverted (All Funds)	(16,187)	0	(198,346)	N/A
Budget Authority (All Funds)	789,047	805,234	606,888	N/A
Actual Expenditures (All Funds)	763,485	630,611	530,973	N/A
Unexpended (All Funds)	25,562	174,623	75,915	N/A
Unexpended, by Fund:				
General Revenue	0	16,194	5	N/A
Federal	25,562	158,429	75,910	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
ALZHEIMER'S GRANTS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	150,000	132,835	0	282,835	
	<b>Total</b>	<b>0.00</b>	<b>150,000</b>	<b>132,835</b>	<b>0</b>	<b>282,835</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	150,000	132,835	0	282,835	
	<b>Total</b>	<b>0.00</b>	<b>150,000</b>	<b>132,835</b>	<b>0</b>	<b>282,835</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	150,000	132,835	0	282,835	
	<b>Total</b>	<b>0.00</b>	<b>150,000</b>	<b>132,835</b>	<b>0</b>	<b>282,835</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALZHEIMER'S GRANTS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	530,972	0.00	282,835	0.00	282,835	0.00	282,835	0.00
TOTAL - PD	530,972	0.00	282,835	0.00	282,835	0.00	282,835	0.00
<b>GRAND TOTAL</b>	<b>\$530,972</b>	<b>0.00</b>	<b>\$282,835</b>	<b>0.00</b>	<b>\$282,835</b>	<b>0.00</b>	<b>\$282,835</b>	<b>0.00</b>
GENERAL REVENUE	\$341,212	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
FEDERAL FUNDS	\$189,760	0.00	\$132,835	0.00	\$132,835	0.00	\$132,835	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>										
<b>Alzheimer's Service</b>										
<b>Program is found in the following core budget(s):</b>										
	<b>Alzheimer's Services</b>								<b>TOTAL</b>	
<b>GR</b>	150,000								150,000	
<b>FEDERAL</b>	132,835								132,835	
<b>OTHER</b>	0								0	
<b>TOTAL</b>	282,835								282,835	

**1. What does this program do?**

It is estimated that 110,000 of the approximately 814,000 Missouri citizens over the age of 65 suffer from Alzheimer's Disease. Services provided through the Alzheimer's Service Program are administered by the state in partnership with agencies contracted to provide services to Alzheimer's patients and their families statewide. The projects, which serve to facilitate access to care options, support efforts to decrease premature institutionalization of individuals diagnosed with Alzheimer's disease and caregiver stress. Services include assessment and care consultation, education, individual and group counseling, adult day care, safety programs, caregiver respite, and outreach.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 660.067 - 660.070, RSMo.

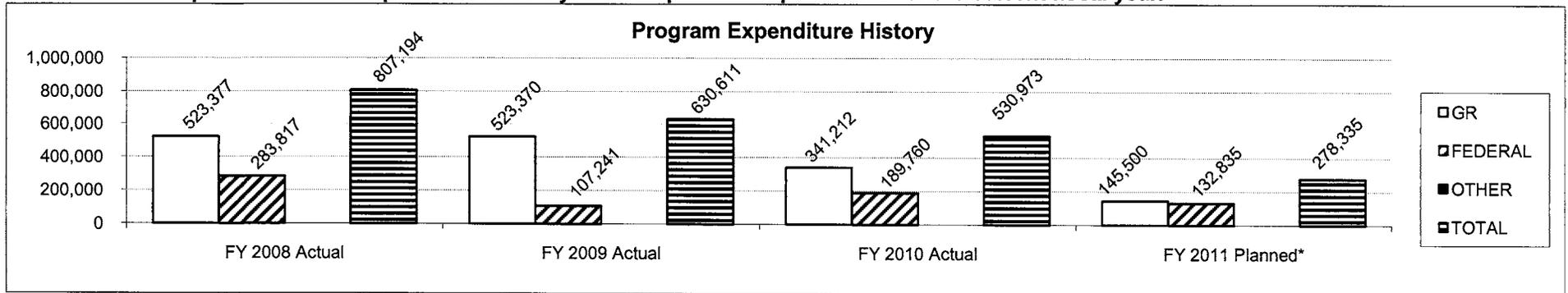
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**PROGRAM DESCRIPTION**

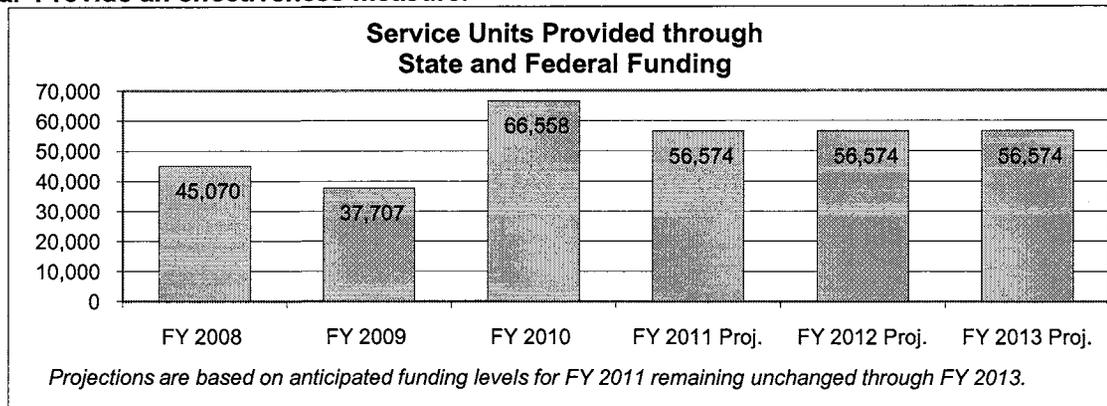
**Health and Senior Services**

**Alzheimer's Service**

**6. What are the sources of the "Other" funds?**

Not applicable.

**7a. Provide an effectiveness measure.**



**7b. Provide the number of clients/individuals served, if applicable.**

Estimated number of Missourians with Alzheimer's Disease	110,000
Number served by the Alzheimer's Association - FY 2010	69,029

Fiscal Year	Number of Clients
FY 2006	1,083
FY 2007	12,034
FY 2008	28,957
FY 2009	25,389
FY 2010	34,087

**7d. Provide a customer satisfaction measure, if available.**

**Response Percentages from the Participant-Directed Survey\***

Question	Percentages of Responses			
	Not at all	A little bit	Some	A lot
Receiving this assistance helped me to meet the <b>basic needs</b> of my family member.	3%	10%	29%	58%
Receiving this assistance helped me to ensure the <b>safety</b> of my family member.	10%	6%	25%	59%
Receiving this assistance helped reduce my <b>emotional stress</b> .	0%	7%	30%	63%
Receiving this assistance helped me to have more <b>patience</b> with my family member.	3%	12%	27%	58%
Receiving this assistance has helped me to be a <b>better caregiver</b> .	0%	3%	26%	71%
Receiving this assistance has helped me to <b>keep my family member at home</b> longer than I would have been able to otherwise.	6%	4%	15%	75%
In general, how <b>beneficial</b> do you think this assistance has been?	0%	1%	13%	86%
In general, how <b>satisfied</b> are you with the assistance you received?	0%	0%	4%	96%
Receiving this assistance gave me some time to relax.	2%	7%	25%	66%
Receiving this assistance gave me time to do some things for myself that are otherwise difficult to fit into my schedule.	2%	8%	20%	70%
Receiving this assistance gave me time to do chores that are otherwise difficult to fit into my schedule.	0%	4%	23%	73%
Receiving this assistance gave me more time for other family members.	8%	4%	33%	55%

\*Participant-Directed Survey for Mid-Missouri and St. Louis Chapters for FY 2009.

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>AAA CONTRACTS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,250	0.00	30,275	0.00	1,500	0.00	1,462	0.00	
DEPARTMENT OF HEALTH	3,750	0.00	90,825	0.00	4,000	0.00	4,000	0.00	
TOTAL - EE	5,000	0.00	121,100	0.00	5,500	0.00	5,462	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	7,771,178	0.00	9,450,265	0.00	8,056,918	0.00	8,056,918	0.00	
DEPARTMENT OF HEALTH	31,871,188	0.00	31,445,402	0.00	31,532,227	0.00	31,532,227	0.00	
ELDERLY HOME-DELIVER MEALS TRU	78,625	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	39,720,991	0.00	40,995,667	0.00	39,689,145	0.00	39,689,145	0.00	
<b>TOTAL</b>	<b>39,725,991</b>	<b>0.00</b>	<b>41,116,767</b>	<b>0.00</b>	<b>39,694,645</b>	<b>0.00</b>	<b>39,694,607</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$39,725,991</b>	<b>0.00</b>	<b>\$41,116,767</b>	<b>0.00</b>	<b>\$39,694,645</b>	<b>0.00</b>	<b>\$39,694,607</b>	<b>0.00</b>	

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58850C</u>
<b>Senior and Disability Services</b>	
<b>Core - Senior Programs - AAA Contracts</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	1,500	4,000	0	5,500	E	1,462	4,000	0	5,462	E
PSD	8,056,918	31,532,227	100,000	39,689,145	E	8,056,918	31,532,227	100,000	39,689,145	E
TRF	0	0	0	0		0	0	0	0	
<b>Total</b>	<b>8,058,418</b>	<b>31,536,227</b>	<b>100,000</b>	<b>39,694,645</b>		<b>8,058,380</b>	<b>31,536,227</b>	<b>100,000</b>	<b>39,694,607</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Elderly Home Delivered Meals Trust (0296).

Other Funds: Elderly Home Delivered Meals Trust (0296).

Notes: An "E" is requested for the \$31,536,227 federal funds.

**2. CORE DESCRIPTION**

This core decision item funds services and programs for seniors administered via contract by the Area Agencies on Aging (AAAs). Older Americans Act (OAA) funded grants pass through the Department of Health and Senior Services to the AAAs to provide ongoing funds for senior programs, including home and community based services for seniors, and to help prevent unnecessary or premature long-term care facility placement. Funding to encourage support for Missouri's older workers is also included in this core request.

**3. PROGRAM LISTING (list programs included in this core funding)**

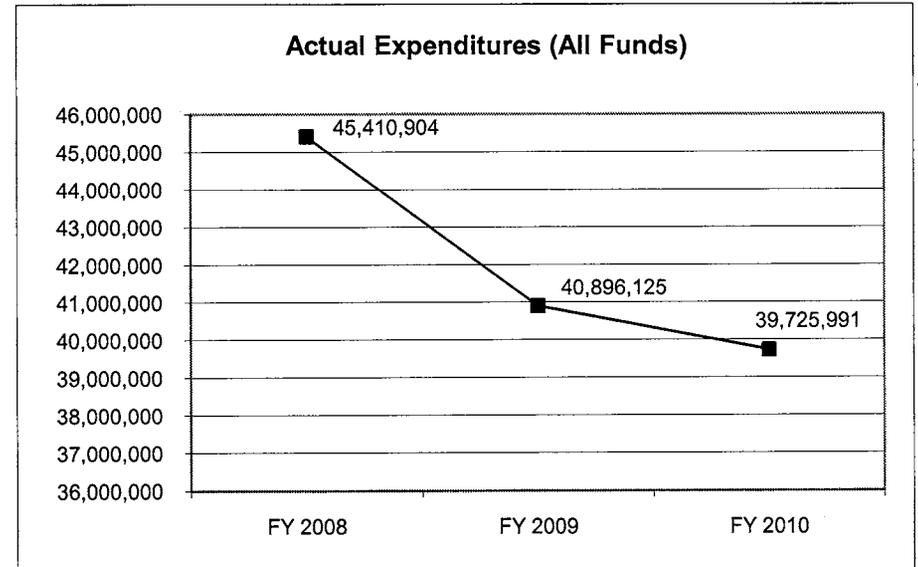
Older Americans Act Programs

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit 58850C</b>
<b>Senior and Disability Services</b>	
<b>Core - Senior Programs - AAA Contracts</b>	

**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	48,054,404	42,638,121	41,455,479	41,116,767
Less Reverted (All Funds)	(260,261)	(383,087)	(1,708,082)	N/A
Budget Authority (All Funds)	47,794,143	42,255,034	39,747,397	N/A
Actual Expenditures (All Funds)	45,410,904	40,896,125	39,725,991	N/A
Unexpended (All Funds)	2,383,239	1,358,909	21,406	N/A
Unexpended, by Fund:				
General Revenue	49	4	30	N/A
Federal	2,223,719	1,226,741	1	N/A
Other	159,471	132,164	21,375	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
AAA CONTRACTS**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				EE	0.00	30,275	90,825	0	121,100	
				PD	0.00	9,450,265	31,445,402	100,000	40,995,667	
				<b>Total</b>	<b>0.00</b>	<b>9,480,540</b>	<b>31,536,227</b>	<b>100,000</b>	<b>41,116,767</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	249	4519		EE	0.00	(41)	0	0	(41)	Professional Services reduced by 5.5%.
Core Reduction	1008	4519		PD	0.00	(1,422,081)	0	0	(1,422,081)	AAA contracts reduced by 15%.
Core Reallocation	393	4519		EE	0.00	(28,734)	0	0	(28,734)	Internal reallocations based on planned expenditures.
Core Reallocation	393	4519		PD	0.00	28,734	0	0	28,734	Internal reallocations based on planned expenditures.
Core Reallocation	395	2981		EE	0.00	0	(86,825)	0	(86,825)	Internal reallocations based on planned expenditures.
Core Reallocation	395	2981		PD	0.00	0	86,825	0	86,825	Internal reallocations based on planned expenditures.
				<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(1,422,122)</b>	<b>0</b>	<b>0</b>	<b>(1,422,122)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	1,500	4,000	0	5,500	
				PD	0.00	8,056,918	31,532,227	100,000	39,689,145	
				<b>Total</b>	<b>0.00</b>	<b>8,058,418</b>	<b>31,536,227</b>	<b>100,000</b>	<b>39,694,645</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	1770			EE	0.00	(38)	0	0	(38)	FY12 Core Reductions
				<b>NET GOVERNOR CHANGES</b>	<b>0.00</b>	<b>(38)</b>	<b>0</b>	<b>0</b>	<b>(38)</b>	

**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HEALTH & SENIOR SERVICES  
AAA CONTRACTS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	1,462	4,000	0	5,462	
	PD	0.00	8,056,918	31,532,227	100,000	39,689,145	
	<b>Total</b>	<b>0.00</b>	<b>8,058,380</b>	<b>31,536,227</b>	<b>100,000</b>	<b>39,694,607</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>AAA CONTRACTS</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	5,000	0.00	121,100	0.00	5,500	0.00	5,462	0.00
TOTAL - EE	5,000	0.00	121,100	0.00	5,500	0.00	5,462	0.00
PROGRAM DISTRIBUTIONS	39,720,991	0.00	40,995,667	0.00	39,689,145	0.00	39,689,145	0.00
TOTAL - PD	39,720,991	0.00	40,995,667	0.00	39,689,145	0.00	39,689,145	0.00
<b>GRAND TOTAL</b>	<b>\$39,725,991</b>	<b>0.00</b>	<b>\$41,116,767</b>	<b>0.00</b>	<b>\$39,694,645</b>	<b>0.00</b>	<b>\$39,694,607</b>	<b>0.00</b>
GENERAL REVENUE	\$7,772,428	0.00	\$9,480,540	0.00	\$8,058,418	0.00	\$8,058,380	0.00
FEDERAL FUNDS	\$31,874,938	0.00	\$31,536,227	0.00	\$31,536,227	0.00	\$31,536,227	0.00
OTHER FUNDS	\$78,625	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>									
<b>Older Americans Act Programs</b>									
<b>Program is found in the following core budget(s):</b>									
	<b>AAA Contracts</b>	<b>AAA Grants</b>	<b>DSDS Program Operations</b>	<b>DHSS Misc Federal Grants</b>					<b>TOTAL</b>
<b>GR</b>	8,058,380	1,447,813	147,309	0					9,653,502
<b>FEDERAL</b>	31,536,227	0	347,859	412,870					32,296,956
<b>OTHER</b>	100,000	0	0	0					100,000
<b>TOTAL</b>	39,694,607	1,447,813	495,168	412,870					42,050,458

**1. What does this program do?**

Services provided through the Older Americans Act Programs and General Revenue are administered by the ten Area Agencies on Aging (AAAs) and available to seniors statewide. Primary program funding is received from the federal government pursuant to the Older Americans Act (OAA). AAAs provide supportive services (including transportation, information and assistance, legal services, and in-home services), nutrition services, family caregiver support (including respite and counseling services), and ombudsman services. The Senior Community Service Employment Program (OAA Title V) is distributed via competitive grant process to support senior employment and training. General Revenue funds are used as the required federal match for OAA distribution and as a supplement to increase service availability. Funding also includes distributions from the Elderly Home Delivered Meals Trust Fund and Social Services Block Grant.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 192, Sections 660.050, 660.057, and 660.250, RSMo. Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act, updated in 2006 by PL 109-365.

**3. Are there federal matching requirements? If yes, please explain.**

Yes, services funded through the Older Americans Act require matching funds. Title III administration and Title III-E family caregiver costs require a 25 percent match. Title III-B supportive program and Title III-C nutrition funding require 15 percent match of which five percent must be state match. Title V requires a ten percent match. No match is required for Title VII and the Nutrition Services Incentive Program (NSIP) funding. Medicaid funded home delivered meals must be matched utilizing the standard Federal Medical Assistance Percentage (FMAP) participation rate for Medicaid payments.

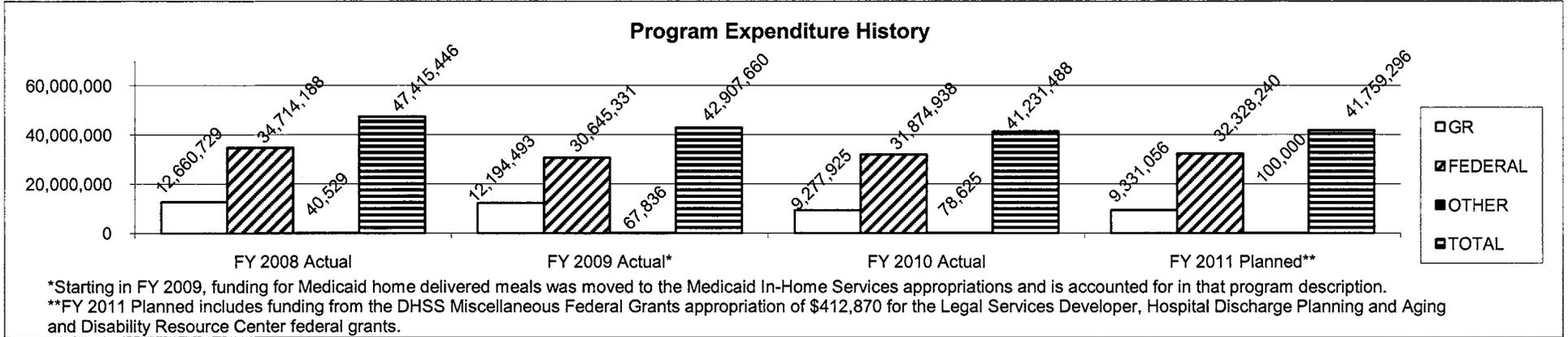
**4. Is this a federally mandated program? If yes, please explain.**

No, but state oversight is mandated for states accepting OAA funds. Oversight of the Aged and Disabled Waiver (which includes home delivered meals) is required by the Centers for Medicare and Medicaid for states that are granted a Home and Community Based Waiver.

## PROGRAM DESCRIPTION

### Health and Senior Services Older Americans Act Programs

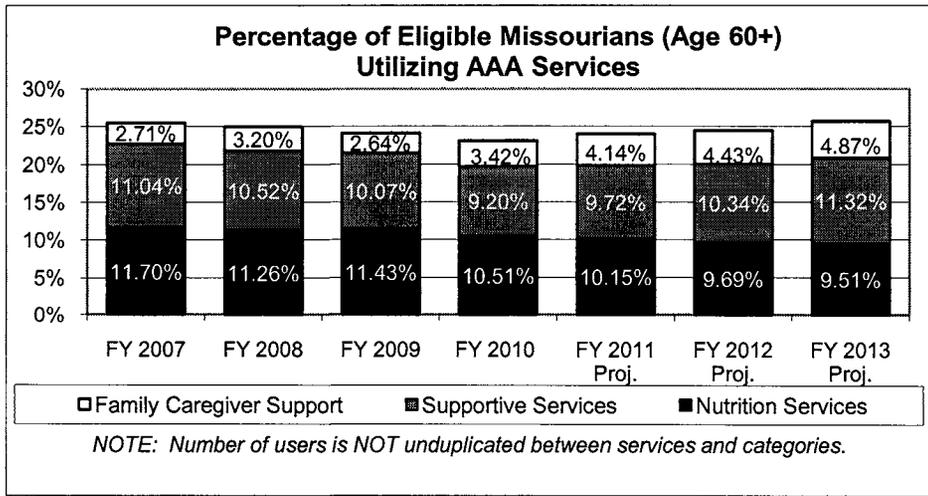
#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



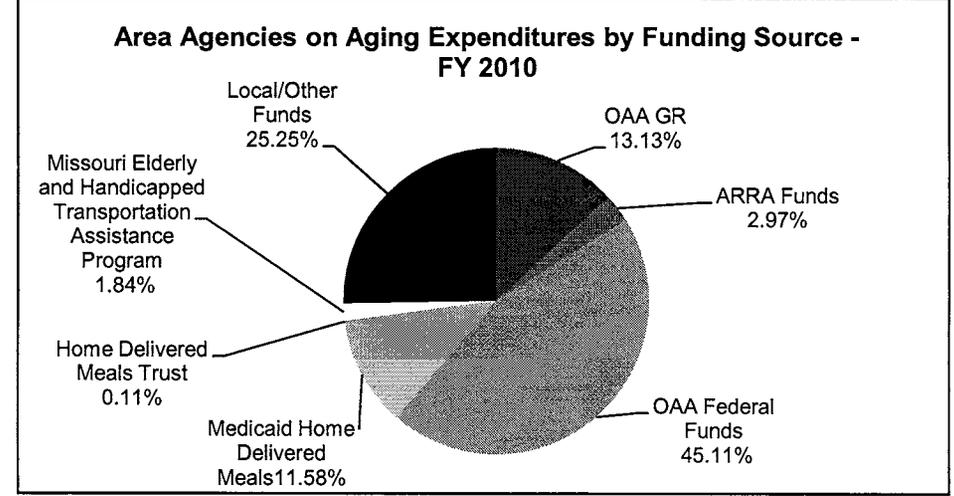
#### 6. What are the sources of the "Other" funds?

Elderly Home Delivered Meals Trust (0296).

#### 7a. Provide an effectiveness measure.



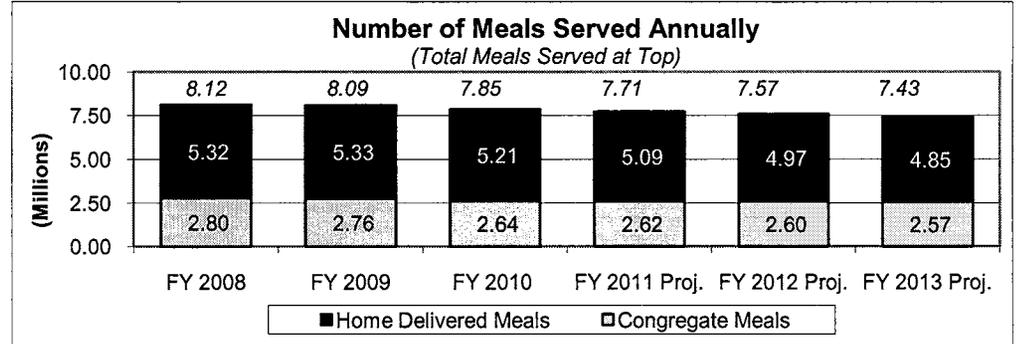
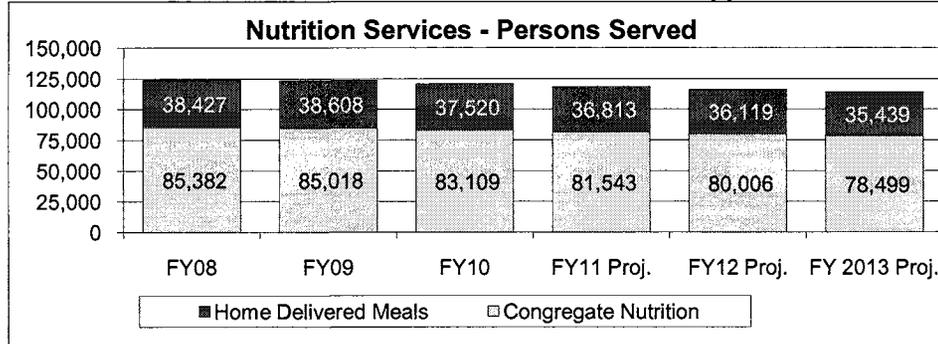
#### 7b. Provide an efficiency measure.



**PROGRAM DESCRIPTION**

**Health and Senior Services  
Older Americans Act Programs**

7c. Provide the number of clients/individuals served, if applicable.



PERSONS SERVED	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
<b>Nutrition Services:</b>									
Congregate Nutrition	88,886	85,382	89,775	85,018	86,899	83,109	81,543	80,006	78,499
Home Delivered Meals	38,212	38,427	38,594	38,608	37,349	37,520	36,813	36,119	35,439
<b>Supportive Services:</b>									
Transportation	24,650	24,771	25,627	23,260	15,150	22,463	21,862	21,276	20,707
Homemaker	2,246	2,107	2,467	2,018	1,282	1,949	1,865	1,785	1,708
Personal Care	505	451	552	401	239	334	292	256	224
Respite Care	243	219	282	151	80	128	104	85	69
Adult Day Care	98	64	109	59	31	47	37	30	23
All Other Supportive Services	24,544	27,776	15,623	26,751	18,780	24,688	24,926	25,167	25,410
<b>Elder Rights:</b>									
Legal Services	2,264	2,004	2,230	1,990	1,252	2,029	1,966	1,904	1,845
Ombudsman	26,721	24,289	27,169	21,600	13,013	No Longer Collected			
Older Workers Employment Program	481	401	473	432	276	644	732	832	946
Health Promotion	38,179	33,621	29,903	32,155	27,621	53,281	22,693	18,643	18,643
<b>Family Caregiver Support:</b>									
Information About Services	3,580	1,025	3,616	7,623	48,239	7,759	8,147	8,554	8,982
Assistance with Access	23,182	31,092	23,413	42,797	38,961	28,420	32,164	36,401	41,195
Counseling, Support Groups	348	765	352	611	614	560	734	962	1,261
Respite Care	979	921	988	939	617	901	880	859	839
Supplemental Services	1,202	1,284	1,214	1,487	1,109	1,354	1,421	1,491	1,564
Grandparent Services	107	103	117	197	189	213	282	372	492

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>AAA GRANTS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,505,500	0.00	1,447,813	0.00	1,447,813	0.00	1,447,813	0.00
TOTAL - PD	1,505,500	0.00	1,447,813	0.00	1,447,813	0.00	1,447,813	0.00
<b>TOTAL</b>	<b>1,505,500</b>	<b>0.00</b>	<b>1,447,813</b>	<b>0.00</b>	<b>1,447,813</b>	<b>0.00</b>	<b>1,447,813</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,505,500</b>	<b>0.00</b>	<b>\$1,447,813</b>	<b>0.00</b>	<b>\$1,447,813</b>	<b>0.00</b>	<b>\$1,447,813</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58855C</u>
<b>Senior and Disability Services</b>	
<b>Core - Senior Programs - AAA Grants</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,447,813	0	0	1,447,813
TRF	0	0	0	0
<b>Total</b>	<b>1,447,813</b>	<b>0</b>	<b>0</b>	<b>1,447,813</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,447,813	0	0	1,447,813
TRF	0	0	0	0
<b>Total</b>	<b>1,447,813</b>	<b>0</b>	<b>0</b>	<b>1,447,813</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

This core decision item funds services and programs for seniors administered by Area Agencies on Aging (AAA). These grants help maintain service levels for seniors in each of the AAA planning and service areas and long-term care ombudsman advocacy services. AAA grants help provide ongoing funds for senior programs, including home and community based services, which help prevent unnecessary or premature long-term care facility placement.

**3. PROGRAM LISTING (list programs included in this core funding)**

Older Americans Act Programs

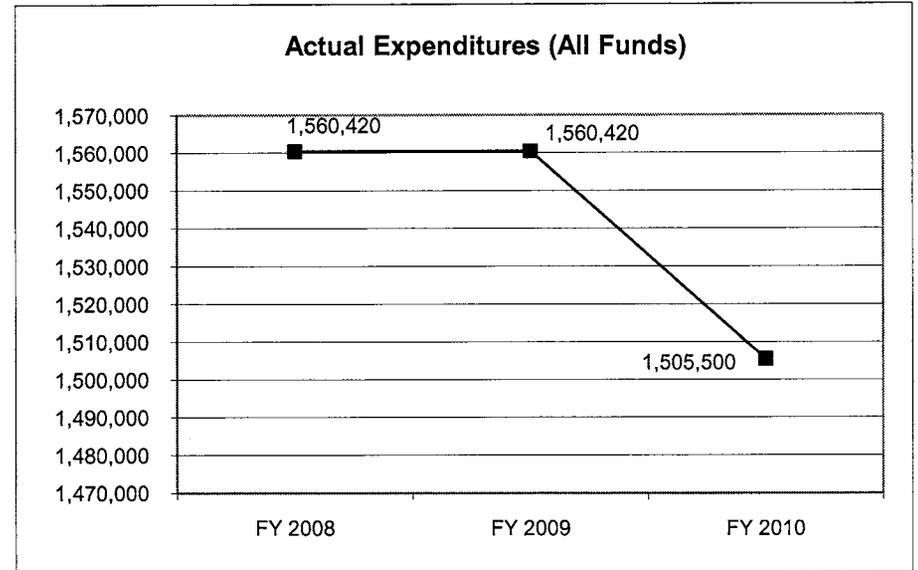
**CORE DECISION ITEM**

**Health and Senior Services**  
**Senior and Disability Services**  
**Core - Senior Programs - AAA Grants**

Budget Unit 58855C

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	1,592,221	1,608,681	1,608,681	1,447,813
Less Reverted (All Funds)	(31,801)	(48,260)	(103,180)	N/A
Budget Authority (All Funds)	1,560,420	1,560,421	1,505,501	N/A
Actual Expenditures (All Funds)	1,560,420	1,560,420	1,505,500	N/A
Unexpended (All Funds)	0	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
AAA GRANTS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	1,447,813	0	0	1,447,813	
	<b>Total</b>	<b>0.00</b>	<b>1,447,813</b>	<b>0</b>	<b>0</b>	<b>1,447,813</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	1,447,813	0	0	1,447,813	
	<b>Total</b>	<b>0.00</b>	<b>1,447,813</b>	<b>0</b>	<b>0</b>	<b>1,447,813</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	1,447,813	0	0	1,447,813	
	<b>Total</b>	<b>0.00</b>	<b>1,447,813</b>	<b>0</b>	<b>0</b>	<b>1,447,813</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>AAA GRANTS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	1,505,500	0.00	1,447,813	0.00	1,447,813	0.00	1,447,813	0.00
TOTAL - PD	<b>1,505,500</b>	<b>0.00</b>	<b>1,447,813</b>	<b>0.00</b>	<b>1,447,813</b>	<b>0.00</b>	<b>1,447,813</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,505,500</b>	<b>0.00</b>	<b>\$1,447,813</b>	<b>0.00</b>	<b>\$1,447,813</b>	<b>0.00</b>	<b>\$1,447,813</b>	<b>0.00</b>
GENERAL REVENUE	\$1,505,500	0.00	\$1,447,813	0.00	\$1,447,813	0.00	\$1,447,813	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IMMIGRATION ASSISTANCE</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDRAL BUDGET STAB-MEDICAID RE	125,791	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	125,791	0.00	200,000	0.00	200,000	0.00	200,000	0.00
<b>TOTAL</b>	<b>125,791</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$125,791</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58846C</u>
<b>Senior and Disability Services</b>	
<b>Core - Immigration Assistance</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	200,000	0	0	200,000	PSD	200,000	0	0	200,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

Core funding is used to continue a pilot project that assists elderly and/or disabled refugees residing in Missouri who are unable to take advantage of the normal naturalization process due to health, functional, or literacy barriers. Contracted entities provide assistance to the target population, helping them access services, navigate the naturalization process, and ultimately gain United States citizenship. Refugees receiving benefits such as Supplemental Security Income (SSI), MO HealthNet, and Medicare may gain citizenship after five years of lawful permanent residency. Those unable to complete the process within five years may lose benefits necessary to maintain health and independence.

**3. PROGRAM LISTING (list programs included in this core funding)**

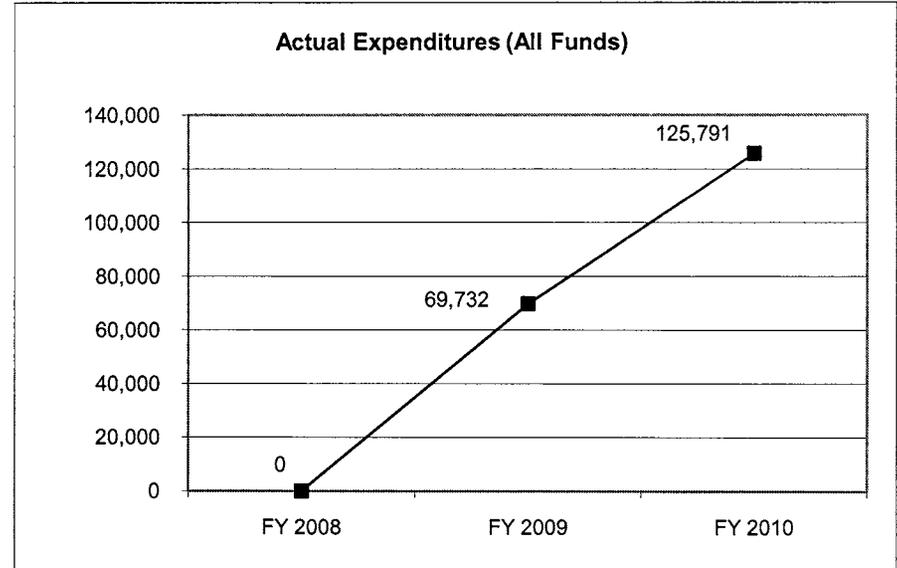
Immigration Assistance

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58846C</u>
<b>Senior and Disability Services</b>	
<b>Core - Immigration Assistance</b>	

**4. FINANCIAL HISTORY**

	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Current Yr.</u>
Appropriation (All Funds)	0	200,000	200,000	200,000
Less Reverted (All Funds)	0	(113,000)	(6,000)	N/A
Budget Authority (All Funds)	0	87,000	194,000	N/A
Actual Expenditures (All Funds)	0	69,732	125,791	N/A
Unexpended (All Funds)	0	17,268	68,209	N/A
Unexpended, by Fund:				
General Revenue	0	17,268	0	N/A
Federal	0	0	0	N/A
Other	0	0	68,209	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

This program and funding was transferred to the Department of Health and Senior Services from the Department of Social Services in the FY 2009 budget.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
IMMIGRATION ASSISTANCE**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	200,000	0	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	200,000	0	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	200,000	0	0	200,000	
	<b>Total</b>	<b>0.00</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IMMIGRATION ASSISTANCE</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	125,791	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	125,791	0.00	200,000	0.00	200,000	0.00	200,000	0.00
<b>GRAND TOTAL</b>	<b>\$125,791</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$125,791	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>							
<b>Immigration Assistance</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>Immigration Assistance</b>						<b>TOTAL</b>
<b>GR</b>	200,000						200,000
<b>FEDERAL</b>	0						0
<b>OTHER</b>	0						0
<b>TOTAL</b>	200,000						200,000

**1. What does this program do?**

Funding supports a pilot project to assist senior and disabled refugees residing within Missouri that are not able to take advantage of the normal naturalization process due to health barriers or an inability to understand English. Contracted entities provide assistance to this target population to help them access services, navigate the naturalization process, and ultimately gain United States citizenship. Legal placement of refugees allows them five years to gain citizenship while receiving benefits such as Supplemental Security Income (SSI), Medicaid, and Medicare. If they do not complete the process within five years, they may lose their benefits. This program and funding was transferred to the Department of Health and Senior Services from the Department of Social Services during the FY 2009 budget.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Not applicable.

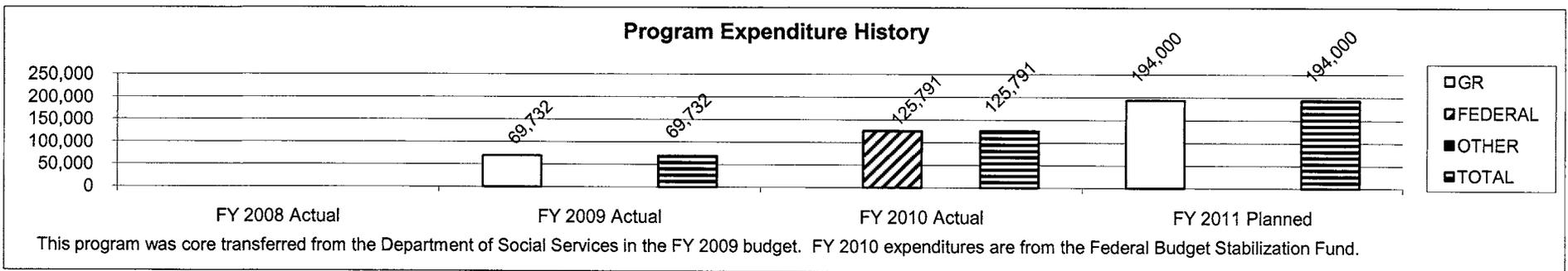
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**PROGRAM DESCRIPTION**

**Health and Senior Services**

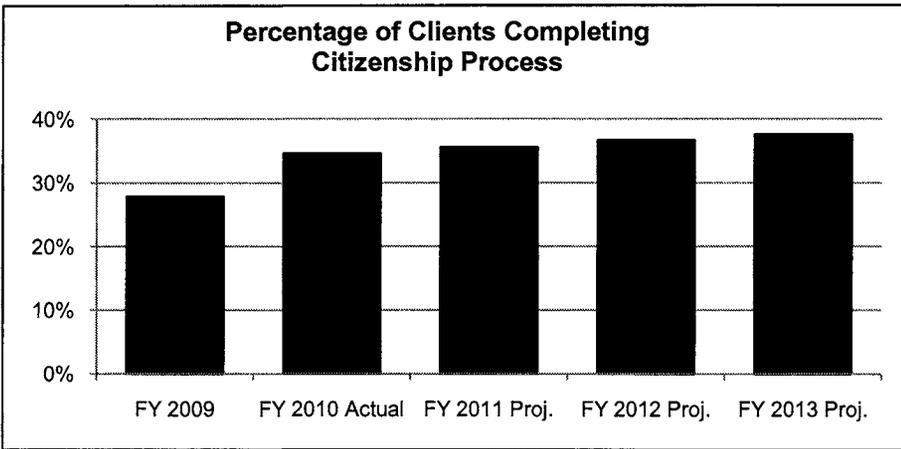
**Immigration Assistance**

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

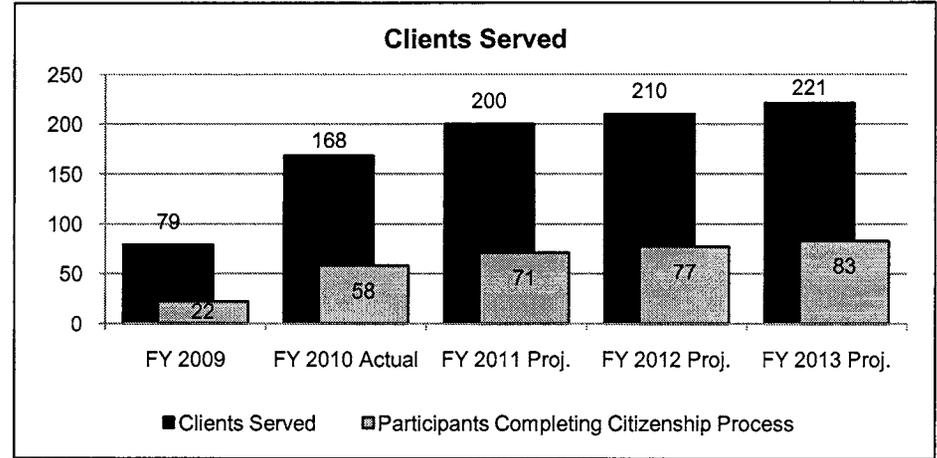
**6. What are the sources of the "Other" funds?**

Not applicable.

**7a. Provide an effectiveness measure.**



**7b. Provide the number of clients/individuals served, if applicable.**



**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORC GRANTS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	127,500	0.00	127,500	0.00	127,500	0.00
FEDRAL BUDGET STAB-MEDICAID RE	123,675	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	123,675	0.00	127,500	0.00	127,500	0.00	127,500	0.00
<b>TOTAL</b>	<b>123,675</b>	<b>0.00</b>	<b>127,500</b>	<b>0.00</b>	<b>127,500</b>	<b>0.00</b>	<b>127,500</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$123,675</b>	<b>0.00</b>	<b>\$127,500</b>	<b>0.00</b>	<b>\$127,500</b>	<b>0.00</b>	<b>\$127,500</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58856C</u>
<b>Senior and Disability Services</b>	
<b>Core - Naturally Occurring Retirement Communities (NORC) Program</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	127,500	0	0	127,500
TRF	0	0	0	0
<b>Total</b>	<b>127,500</b>	<b>0</b>	<b>0</b>	<b>127,500</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	127,500	0	0	127,500
TRF	0	0	0	0
<b>Total</b>	<b>127,500</b>	<b>0</b>	<b>0</b>	<b>127,500</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

This core provides services through the Naturally Occurring Retirement Communities (NORC) Program, which is administered by the Jewish Federation of St. Louis. NORC has established programs, supports, and services within the local community that allow seniors in the designated geographic area to remain in the community. The project supports the healthy aging of older adults through increased community involvement and easy access to services.

**3. PROGRAM LISTING (list programs included in this core funding)**

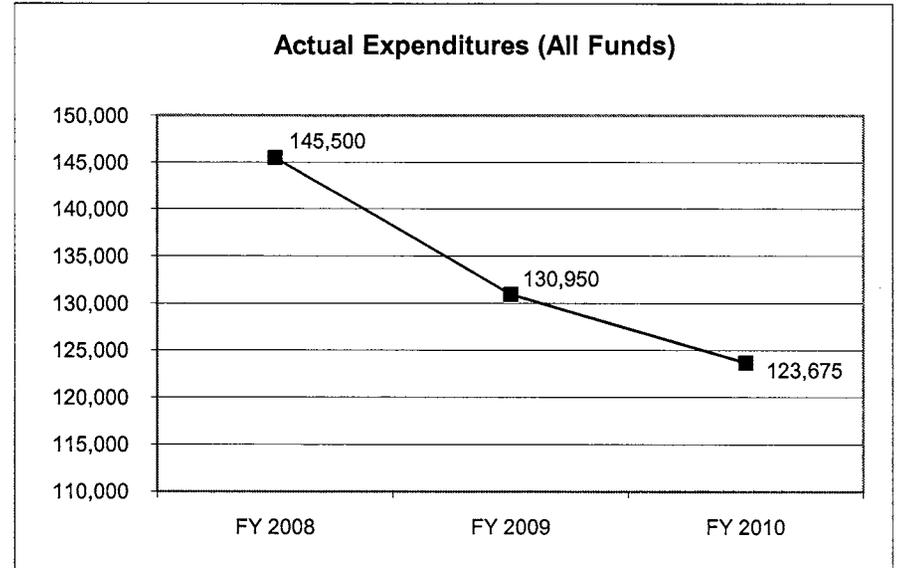
NORC (Naturally Occurring Retirement Communities)

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit 58856C</b>
<b>Senior and Disability Services</b>	
<b>Core - Naturally Occurring Retirement Communities (NORC) Program</b>	

**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	150,000	150,000	127,500	127,500
Less Reverted (All Funds)	(4,500)	(19,050)	(3,825)	N/A
Budget Authority (All Funds)	145,500	130,950	123,675	N/A
Actual Expenditures (All Funds)	145,500	130,950	123,675	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
NORC GRANTS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	127,500	0	0	127,500	
	<b>Total</b>	<b>0.00</b>	<b>127,500</b>	<b>0</b>	<b>0</b>	<b>127,500</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	127,500	0	0	127,500	
	<b>Total</b>	<b>0.00</b>	<b>127,500</b>	<b>0</b>	<b>0</b>	<b>127,500</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	127,500	0	0	127,500	
	<b>Total</b>	<b>0.00</b>	<b>127,500</b>	<b>0</b>	<b>0</b>	<b>127,500</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORC GRANTS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	123,675	0.00	127,500	0.00	127,500	0.00	127,500	0.00
TOTAL - PD	123,675	0.00	127,500	0.00	127,500	0.00	127,500	0.00
<b>GRAND TOTAL</b>	<b>\$123,675</b>	<b>0.00</b>	<b>\$127,500</b>	<b>0.00</b>	<b>\$127,500</b>	<b>0.00</b>	<b>\$127,500</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$127,500	0.00	\$127,500	0.00	\$127,500	0.00
FEDERAL FUNDS	\$123,675	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**PROGRAM DESCRIPTION**

**Health and Senior Services**

**NORC (Naturally Occurring Retirement Communities)**

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

	NORC								TOTAL
GR	127,500								127,500
FEDERAL	0								0
OTHER	0								0
<b>TOTAL</b>	<b>127,500</b>								<b>127,500</b>

**1. What does this program do?**

Services provided through the Naturally Occurring Retirement Communities (NORC) Program are administered by the Jewish Federation of St. Louis and available to seniors residing in the designated area. This project supports the healthy aging of older adults in their own homes by providing community involvement and increased access to support services.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Not applicable.

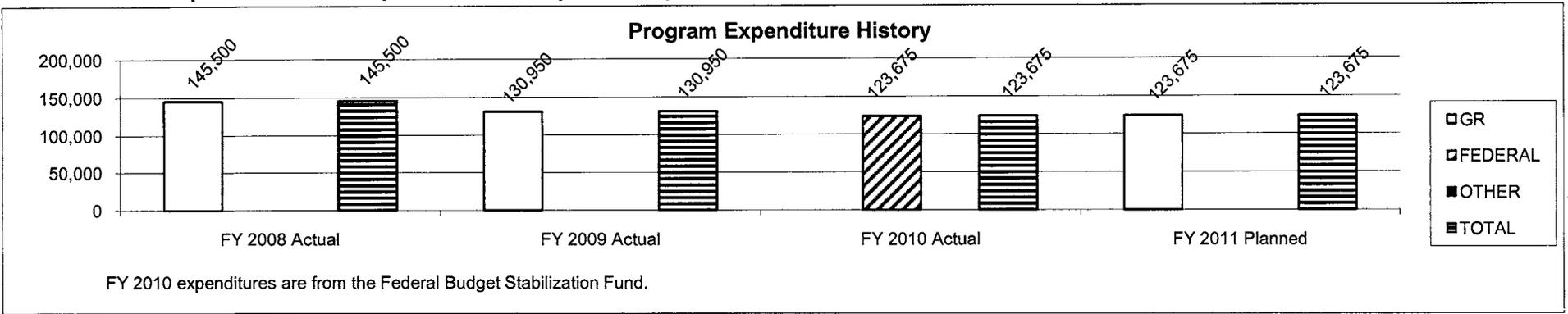
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**PROGRAM DESCRIPTION**

**Health and Senior Services**

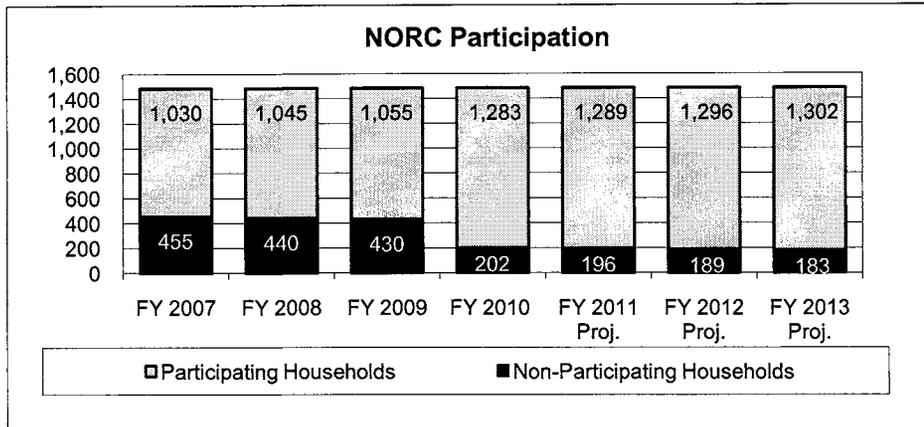
**NORC (Naturally Occurring Retirement Communities)**

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

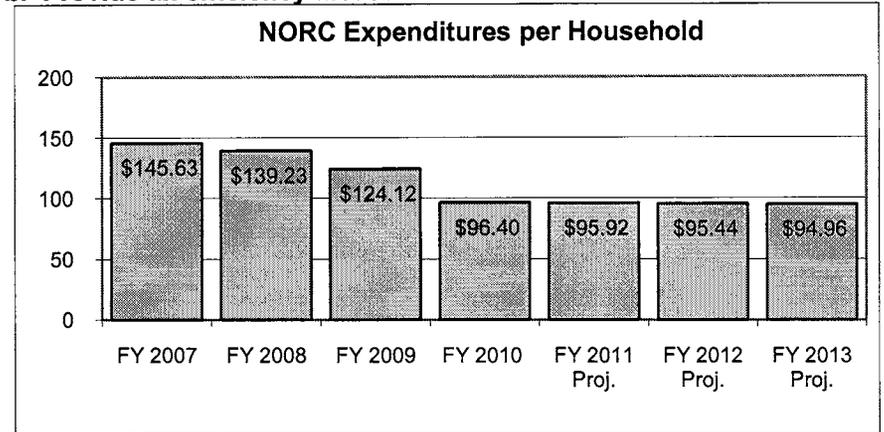
**6. What are the sources of the "Other" funds?**

Not applicable.

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**

PERSONS SERVED	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Health and Wellness	2,771	2,051	2,072	2,177	2,287	2,403	2,525
Education	472	326	329	698	715	733	752
Social	429	366	370	181	172	163	155
Cultural	470	399	403	449	471	495	520
Resident Councils	1,002	566	572	276	262	249	237
Counseling	34	45	45	N/A	N/A	N/A	N/A
Recreation	137	224	226	9	9	8	8
Entertainment	25	39	39	112	115	118	121
Home Modifications & Repairs	288	401	405	668	735	808	889
Case Management**	N/A	N/A	N/A	1,143	1,200	1,260	1,323
Care and Support Calls**	N/A	N/A	N/A	605	635	667	700
Information and Referral**	N/A	N/A	N/A	466	489	514	539

\*Counseling Services are handled by referral to a contractor as of FY 2010.

\*\*Case Management, Care and Support Calls, and Information and Referral are new services for FY 2010.

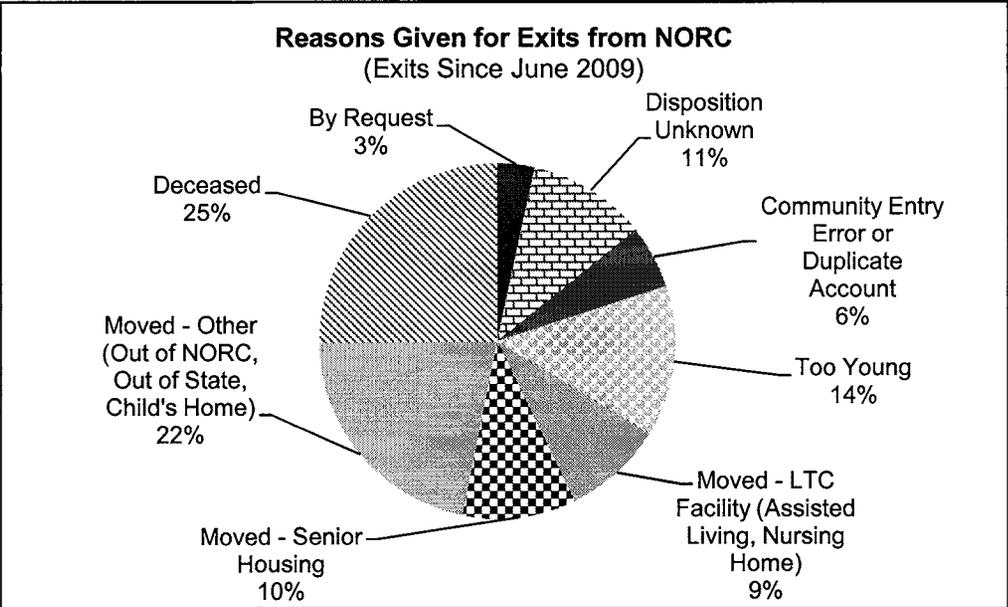
**PROGRAM DESCRIPTION**

**Health and Senior Services**

**NORC (Naturally Occurring Retirement Communities)**

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

**7d. Provide a customer satisfaction measure, if available.**



**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>MQHC</b>									
<b>MO Quality Home Care Council - 1580004</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,000	1.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	70,000	1.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,000	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	20,000	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	270,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	270,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>360,000</b>	<b>1.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$360,000</b>	<b>1.00</b>	

**NEW DECISION ITEM**

RANK: 8 OF 8

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> <u>58859C</u>
<b>Division of Senior and Disability Services</b>	
<b>MO Quality Home Care Council</b>	<b>DI#1580004</b>

**1. AMOUNT OF REQUEST**

	FY 2012 Budget Request				FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	70,000	0	0	70,000
EE	0	0	0	0	20,000	0	0	20,000
PSD	0	0	0	0	270,000	0	0	270,000
TRF	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>360,000</b>
FTE	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	38,955	0	0	38,955
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Funding is requested to establish the Missouri Quality Home Care (MQHC) Council, in accordance with Sections 208.850-208.871, RSMo, which was approved by Missouri voters as Proposition B on November 4, 2008. The purpose of the council is to ensure the availability and improve the quality of home care services. Duties of the council include assessing the size, quality, and stability of the home care workforce and its ability to meet the needs of consumers; training of personal care attendants; making recommendations regarding minimum qualifications of personal care attendants; establishing a state-wide list of eligible, available attendants; providing replacement referrals of personal care attendants; assessing and making recommendations regarding the mechanisms available to prevent abuse and neglect of consumers in a home care setting; recommending wages and rates paid to personal care attendants; establishing terms and conditions of employment for personal care attendants; and cooperating with the Department of Health and Senior Services and vendors to improve personal care services and their delivery.

**NEW DECISION ITEM**

RANK: 8 OF 8

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> <u>58859C</u>
<b>Division of Senior and Disability Services</b>	
<b>MO Quality Home Care Council</b>	<b>DI#1580004</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**Personal Service - \$70,000 and 1.0 FTE**  
 Funding is requested for the Executive Director's position (\$70,000 and 1.0 FTE). The salary is comparable to others in similar positions within state government. The Executive Director will serve as the main point of contact for interactions with the Department of Health and Senior Services as well as other executive branch agencies. Other responsibilities include directing the implementation of all research, public hearings, training, communications, and outreach efforts.

**Expense & Equipment - \$20,000**  
 Standard expense and equipment funding is requested for one FTE. In addition, funding is needed for council meeting member costs, which includes mileage reimbursement, food, and lodging; and printing and mailing costs for information fliers and newsletters.

**Program Distribution - \$270,000**  
 Funding is requested for the following program distributions: registry development (\$150,000), which includes the development of a statewide list of qualified, available personal care attendants in cooperation with vendors; workforce assessment study (\$50,000), which includes assessing the size and stability of the homecare workforce in the state and the ability of the workforce to meet the growing and changing needs of both aging and disabled consumers; employment conditions survey (\$20,000), which includes conducting a survey to establish terms and conditions of employment of personal care attendants consistent with consumers' right to hire, fire, and supervise personal care attendants; and training for personal care attendants (\$50,000), which includes training on a variety of topics such as bathing and grooming, challenging behaviors, dementia and Alzheimer's, grief and loss, etc.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req						
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**

RANK: 8 OF 8

<b>Department of Health and Senior Services</b>		<b>Budget Unit 58859C</b>							
<b>Division of Senior and Disability Services</b>									
<b>MO Quality Home Care Council</b>		<b>DI#1580004</b>							
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Principal Asst Board/Commission (009878)	70,000	1.0					70,000	1.0	
<b>Total PS</b>	<b>70,000</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>70,000</b>	<b>1.0</b>	<b>0</b>
Travel, In-State (140)	6,100						6,100		
Travel, Out-of-State (160)	2,500						2,500		
Supplies (190)	369						369		
Communication Serv & Supp (340)	1,075						1,075		
Professional Services (400)	4,745						4,745		
Computer Equipment (480)	3,764						3,764		
Office Equipment (580)	1,447						1,447		
<b>Total EE</b>	<b>20,000</b>		<b>0</b>		<b>0</b>		<b>20,000</b>		<b>0</b>
Program Distributions (800)	270,000						270,000		
<b>Total PSD</b>	<b>270,000</b>		<b>0</b>		<b>0</b>		<b>270,000</b>		<b>0</b>
<b>Grand Total</b>	<b>360,000</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>360,000</b>	<b>1.0</b>	<b>0</b>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>									
Benchmark performance measures will be established once the council is formed.									

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MQHC</b>								
<b>MO Quality Home Care Council - 1580004</b>								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	70,000	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>70,000</b>	<b>1.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	6,100	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	2,500	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	369	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	1,075	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	4,745	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	3,764	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	1,447	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	270,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>270,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$360,000</b>	<b>1.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$360,000</b>	<b>1.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>DIV OF REGULATION &amp; LICENSURE</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	7,778,794	189.10	8,751,010	208.35	8,298,743	197.62	7,765,871	184.62
DEPARTMENT OF HEALTH	10,644,573	244.20	10,732,023	249.76	10,732,023	249.76	10,732,023	249.76
NURSING FAC QUALITY OF CARE	1,006,205	23.35	1,007,677	23.83	1,007,677	23.83	1,007,677	23.83
HEALTH ACCESS INCENTIVE	69,713	2.06	72,171	2.00	72,171	2.00	72,171	2.00
MAMMOGRAPHY	40,940	1.13	61,387	1.75	61,387	1.75	61,387	1.75
EARLY CHILDHOOD DEV EDU/CARE	206,608	5.17	206,785	5.00	206,785	5.00	206,785	5.00
TOTAL - PS	19,746,833	465.01	20,831,053	490.69	20,378,786	479.96	19,845,914	466.96
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	648,277	0.00	772,196	0.00	743,236	0.00	734,028	0.00
DEPARTMENT OF HEALTH	874,820	0.00	1,183,024	0.00	1,183,024	0.00	1,183,024	0.00
NURSING FAC QUALITY OF CARE	168,591	0.00	1,151,481	0.00	1,151,481	0.00	1,151,481	0.00
HEALTH ACCESS INCENTIVE	5,161	0.00	11,450	0.00	11,450	0.00	11,450	0.00
MAMMOGRAPHY	13,560	0.00	13,560	0.00	13,560	0.00	13,560	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	9,561	0.00	9,561	0.00	9,561	0.00
TOTAL - EE	1,710,409	0.00	3,141,272	0.00	3,112,312	0.00	3,103,104	0.00
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	27,468	0.00	0	0.00	0	0.00	0	0.00
NURSING FACILITY FED REIM ALLW	0	0.00	725,000	0.00	725,000	0.00	725,000	0.00
NURSING FAC QUALITY OF CARE	382,398	0.00	0	0.00	0	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	57,561	0.00	48,000	0.00	48,000	0.00	48,000	0.00
TOTAL - PD	467,427	0.00	773,000	0.00	773,000	0.00	773,000	0.00
<b>TOTAL</b>	<b>21,924,669</b>	<b>465.01</b>	<b>24,745,325</b>	<b>490.69</b>	<b>24,264,098</b>	<b>479.96</b>	<b>23,722,018</b>	<b>466.96</b>
<b>GRAND TOTAL</b>	<b>\$21,924,669</b>	<b>465.01</b>	<b>\$24,745,325</b>	<b>490.69</b>	<b>\$24,264,098</b>	<b>479.96</b>	<b>\$23,722,018</b>	<b>466.96</b>

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**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58858C</u>
<b>Regulation and Licensure</b>	
<b>Core - Regulation and Licensure Program Operations</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	8,298,743	10,732,023	1,348,020	20,378,786
EE	743,236	1,183,024	1,186,052	3,112,312
PSD	0	0	773,000	773,000
TRF	0	0	0	0
<b>Total</b>	<b>9,041,979</b>	<b>11,915,047</b>	<b>3,307,072</b>	<b>24,264,098</b>
<b>FTE</b>	<b>197.62</b>	<b>249.76</b>	<b>32.58</b>	<b>479.96</b>

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	7,765,871	10,732,023	1,348,020	19,845,914
EE	734,028	1,183,024	1,186,052	3,103,104
PSD	0	0	773,000	773,000
TRF	0	0	0	0
<b>Total</b>	<b>8,499,899</b>	<b>11,915,047</b>	<b>3,307,072</b>	<b>23,722,018</b>
<b>FTE</b>	<b>184.62</b>	<b>249.76</b>	<b>32.58</b>	<b>466.96</b>

<b>Est. Fringe</b>	4,618,250	5,972,371	750,173	11,340,794
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), and Early Childhood Development Education and Care (0859).

<b>Est. Fringe</b>	4,321,707	5,972,371	750,173	11,044,251
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), and Early Childhood Development Education and Care (0859).

**2. CORE DESCRIPTION**

Core funding is requested to support operations of the Division of Regulation and Licensure (DRL). DRL is composed of the Director's Office (Administration), Section for Long Term Care Regulation, Section for Health Standards and Licensure, Section for Child Care Regulation, Family Care Safety Registry, and the Board of Nursing Home Administrators.

DRL coordinates the health care and child care licensing programs within the department. These licensing (and certification for Medicare and Medicaid) programs include long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), adult day care providers, hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, home health agencies, hospices, outpatient physical therapy providers, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic and paramedic), air and ground ambulance services, trauma centers, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. The Family Care Safety Registry provides background screening results for employees in the child care and elder care industries. The Board of Nursing Home Administrators tests and licenses nursing home administrators.

**CORE DECISION ITEM**

**Health and Senior Services**  
**Regulation and Licensure**  
**Core - Regulation and Licensure Program Operations**

Budget Unit 58858C

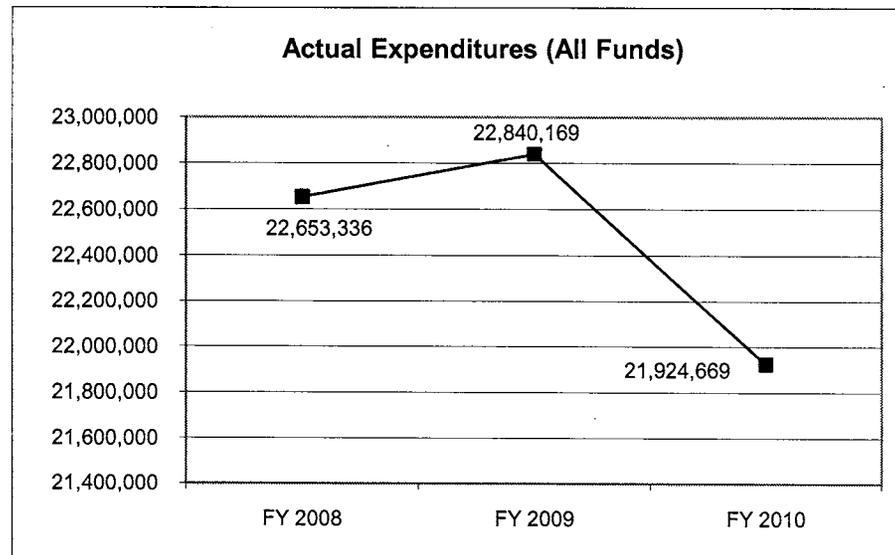
Division staff support complaint investigation, licensure, and survey/inspection activities required under Chapters 190, 192, 195, 197, 198, 210, 344, and 660 RSMo; various Sections of 21 CFR and 42 CFR; the Mammography Quality Standards Act; the Clinical Laboratory Improvement Amendments; the Social Security Act (Medicare and Medicaid) and conditions of participation in the Medicare 1864 agreement with the Centers for Medicare and Medicaid Services. Core funding also supports nursing home quality improvement initiatives.

**3. PROGRAM LISTING (list programs included in this core funding)**

Division Administration	Emergency Medical Services
Health Services Regulation	Family Care Safety Registry
Long Term Care Regulation	Board of Nursing Home Administrators
Home Care and Rehabilitative Standards	Narcotics and Dangerous Drugs
Child Care Regulation	

**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	26,742,576	25,622,949	25,212,871	24,745,325
Less Reverted (All Funds)	(225,786)	(1,714,376)	(1,521,846)	N/A
Budget Authority (All Funds)	26,516,790	23,908,573	23,691,025	N/A
Actual Expenditures (All Funds)	22,653,336	22,840,169	21,924,669	N/A
Unexpended (All Funds)	3,863,454	1,068,404	1,766,356	N/A
Unexpended, by Fund:				
General Revenue	449,744	299,228	741,876	N/A
Federal	1,282,720	389,176	395,654	N/A
Other	2,130,990	380,000	628,826	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIV OF REGULATION & LICENSURE**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	490.69	8,751,010	10,732,023	1,348,020	20,831,053	
				EE	0.00	772,196	1,183,024	1,186,052	3,141,272	
				PD	0.00	0	0	773,000	773,000	
				<b>Total</b>	<b>490.69</b>	<b>9,523,206</b>	<b>11,915,047</b>	<b>3,307,072</b>	<b>24,745,325</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	250	2015		PS	(0.34)	(9,605)	0	0	(9,605)	DRL staff reduction.
Core Reduction	250	1263		PS	(10.39)	(442,662)	0	0	(442,662)	DRL staff reduction.
Core Reduction	254	1264		EE	0.00	(25,451)	0	0	(25,451)	Mileage reimbursement rate reduced to \$0.37 per mile.
Core Reduction	254	2016		EE	0.00	(1,538)	0	0	(1,538)	Mileage reimbursement rate reduced to \$0.37 per mile.
Core Reduction	255	1264		EE	0.00	(1,784)	0	0	(1,784)	Professional Services reduced by 5.5%.
Core Reduction	255	2016		EE	0.00	(187)	0	0	(187)	Professional Services reduced by 5.5%.
Core Reallocation	330	1266		PS	0.00	0	100,000	0	100,000	Medicaid Realignment (Medicaid operating to non-Medicaid operating based on planned expenditures).
Core Reallocation	330	2018		PS	0.00	0	(100,000)	0	(100,000)	Medicaid Realignment (Medicaid operating to non-Medicaid operating based on planned expenditures).
Core Reallocation	333	2018		PS	0.00	0	0	0	0	
Core Reallocation	333	2015		PS	0.00	0	0	0	(0)	
Core Reallocation	333	1270		PS	0.00	0	0	0	(0)	
Core Reallocation	333	1266		PS	0.00	0	0	0	0	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
DIV OF REGULATION & LICENSURE**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	333 1263	PS	0.00	0	0	0	(0)	
<b>NET DEPARTMENT CHANGES</b>			<b>(10.73)</b>	<b>(481,227)</b>	<b>0</b>	<b>0</b>	<b>(481,227)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	479.96	8,298,743	10,732,023	1,348,020	20,378,786	
		EE	0.00	743,236	1,183,024	1,186,052	3,112,312	
		PD	0.00	0	0	773,000	773,000	
<b>Total</b>			<b>479.96</b>	<b>9,041,979</b>	<b>11,915,047</b>	<b>3,307,072</b>	<b>24,264,098</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1763	EE	0.00	(8,474)	0	0	(8,474)	FY12 Core Reductions
Core Reduction	1765	EE	0.00	(734)	0	0	(734)	FY12 Core Reductions
Core Reduction	1802	PS	(13.00)	(532,872)	0	0	(532,872)	FY12 Core Reductions
<b>NET GOVERNOR CHANGES</b>			<b>(13.00)</b>	<b>(542,080)</b>	<b>0</b>	<b>0</b>	<b>(542,080)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	466.96	7,765,871	10,732,023	1,348,020	19,845,914	
		EE	0.00	734,028	1,183,024	1,186,052	3,103,104	
		PD	0.00	0	0	773,000	773,000	
<b>Total</b>			<b>466.96</b>	<b>8,499,899</b>	<b>11,915,047</b>	<b>3,307,072</b>	<b>23,722,018</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 5802850	<b>DEPARTMENT:</b> Department of Health & Senior Services
<b>BUDGET UNIT NAME:</b> Division of Regulation & Licensure	<b>DIVISION:</b> Division of Regulation & Licensure

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2011, the Division of Regulation and Licensure (DRL) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue, federal funds, and the Nursing Facility Quality of Care Fund. Also, 100 percent flexibility was granted between Medicaid and non-Medicaid appropriations. DRL requests that this level of flexibility be continued for FY 2012. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc.), 100 percent flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

#### DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue, federal funds, and the Nursing Facility Quality of Care Fund; and 100 percent flexibility between Medicaid and non-Medicaid appropriations.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
DRL GR	PS	\$7,765,871	25%	\$1,941,468
	E&E	\$734,028	<u>25%</u>	<u>\$183,507</u>
<i>Total Request</i>		<u>\$8,499,899</u>	25%	<u>\$2,124,975</u>
DRL Fed	PS	\$10,732,023	25%	\$2,683,006
	E&E	\$1,183,024	<u>25%</u>	<u>\$295,756</u>
<i>Total Request</i>		<u>\$11,915,047</u>	25%	<u>\$2,978,762</u>
DRL NFQC	PS	\$1,007,677	25%	\$251,919
	E&E	\$1,151,481	<u>25%</u>	<u>\$287,870</u>
<i>Total Request</i>		<u>\$2,159,158</u>	25%	<u>\$539,790</u>
DRL GR non-Medicaid	PS/EE	\$7,091,735	100%	\$7,091,735
DRL GR Medicaid	PS/EE	\$1,408,164	<u>100%</u>	<u>\$1,408,164</u>
<i>Total Request</i>		<u>\$8,499,899</u>	100%	<u>\$8,499,899</u>
DRL Fed non-Medicaid	PS/EE	\$7,813,120	100%	\$7,813,120
DRL Fed Medicaid	PS/EE	\$4,101,927	<u>100%</u>	<u>\$4,101,927</u>
<i>Total Request</i>		<u>\$11,915,047</u>	100%	<u>\$11,915,047</u>

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 5802850	<b>DEPARTMENT:</b> Department of Health & Senior Services
<b>BUDGET UNIT NAME:</b> Division of Regulation & Licensure	<b>DIVISION:</b> Division of Regulation & Licensure

**2. Estimate how much flexibility will be used for the budget year.** How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																				
DRL Fed PS (Medicaid) (350,000) DRL Fed PS (non-Medicaid) \$350,000	<p><b>Note:</b> Expenditures in PS and E&amp;E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">FY-11 GR (PS+E&amp;E)</td> <td style="text-align: right; padding: 2px;">\$2,380,802</td> </tr> <tr> <td style="padding: 2px;">FY-11 Fed (PS+E&amp;E)</td> <td style="text-align: right; padding: 2px;">\$2,978,762</td> </tr> <tr> <td style="padding: 2px;">FY-11 NFQC (PS+E&amp;E)</td> <td style="text-align: right; padding: 2px;">\$539,789</td> </tr> <tr> <td style="padding: 2px;">FY-11 GR (Medicaid/non-Medicaid)</td> <td style="text-align: right; padding: 2px;">\$8,758,550</td> </tr> <tr> <td style="padding: 2px;">FY-11 Fed (Medicaid/non-Medicaid)</td> <td style="text-align: right; padding: 2px;">\$11,915,047</td> </tr> </table>	FY-11 GR (PS+E&E)	\$2,380,802	FY-11 Fed (PS+E&E)	\$2,978,762	FY-11 NFQC (PS+E&E)	\$539,789	FY-11 GR (Medicaid/non-Medicaid)	\$8,758,550	FY-11 Fed (Medicaid/non-Medicaid)	\$11,915,047	<p><b>Note:</b> Expenditures in PS and E&amp;E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">FY-12 GR (PS+E&amp;E)</td> <td style="text-align: right; padding: 2px;">\$2,124,975</td> </tr> <tr> <td style="padding: 2px;">FY-12 Fed (PS+E&amp;E)</td> <td style="text-align: right; padding: 2px;">\$2,978,762</td> </tr> <tr> <td style="padding: 2px;">FY-12 NFQC (PS+E&amp;E)</td> <td style="text-align: right; padding: 2px;">\$539,790</td> </tr> <tr> <td style="padding: 2px;">FY-12 GR (Medicaid/non-Medicaid)</td> <td style="text-align: right; padding: 2px;">\$8,499,899</td> </tr> <tr> <td style="padding: 2px;">FY-12 Fed (Medicaid/non-Medicaid)</td> <td style="text-align: right; padding: 2px;">\$11,915,047</td> </tr> </table>	FY-12 GR (PS+E&E)	\$2,124,975	FY-12 Fed (PS+E&E)	\$2,978,762	FY-12 NFQC (PS+E&E)	\$539,790	FY-12 GR (Medicaid/non-Medicaid)	\$8,499,899	FY-12 Fed (Medicaid/non-Medicaid)	\$11,915,047
FY-11 GR (PS+E&E)	\$2,380,802																					
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FY-12 GR (Medicaid/non-Medicaid)	\$8,499,899																					
FY-12 Fed (Medicaid/non-Medicaid)	\$11,915,047																					

**3. Was flexibility approved in the Prior Year Budget or the Current Year Budget?** If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2010 \$350,000 was flexed between Medicaid and non-Medicaid PS to cover payroll expenses.	In FY 2011, 25 percent flexibility was appropriated between PS and E&E appropriations for General Revenue, federal funds, and the Nursing Facility Quality of Care Fund. Also 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIV OF REGULATION &amp; LICENSURE</b>								
<b>CORE</b>								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	455,756	15.93	481,833	15.64	490,774	17.00	490,774	17.00
SR OFC SUPPORT ASST (STENO)	44,439	1.55	59,049	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	370,225	16.21	387,460	14.79	372,876	16.31	372,876	16.31
SR OFC SUPPORT ASST (KEYBRD)	922,113	36.54	964,100	33.14	858,458	34.00	858,458	34.00
INFORMATION SUPPORT COOR	171,309	5.63	188,370	6.00	153,060	5.00	153,060	5.00
INFORMATION TECHNOLOGIST II	6,194	0.19	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	86	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	6,429	0.15	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	551	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	563	0.02	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	792	0.01	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	83,424	2.00	86,247	2.00	87,012	2.00	87,012	2.00
ACCOUNTANT II	36,612	1.00	36,612	1.00	36,612	1.00	36,612	1.00
ACCOUNTING SPECIALIST II	38,701	1.02	64,757	1.64	38,917	1.00	38,917	1.00
ACCOUNTING SPECIALIST III	116,472	2.02	118,238	2.00	119,529	2.00	119,529	2.00
MANAGEMENT ANALYSIS SPEC I	35,952	1.00	35,952	1.00	35,952	1.00	35,952	1.00
MANAGEMENT ANALYSIS SPEC II	46,248	1.00	46,248	1.00	46,248	1.00	46,248	1.00
PLANNER II	43,345	1.00	44,811	1.00	43,344	1.00	43,344	1.00
PLANNER III	0	0.00	0	0.00	45,794	1.00	45,794	1.00
HEALTH PROGRAM REP I	62,526	2.04	124,934	4.00	0	(0.00)	0	(0.00)
HEALTH PROGRAM REP II	617,200	17.24	507,017	16.00	674,395	19.00	674,395	19.00
HEALTH PROGRAM REP III	119,457	3.01	127,168	3.00	119,148	3.00	119,148	3.00
HEALTH PLANNING SPEC	4,007	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	6,823	0.20	0	0.00	0	0.00	0	0.00
HEALTH FACILITIES CNSLT	843,370	16.14	935,792	18.00	935,792	18.00	935,792	18.00
HEALTH CARE REGULATORY SUPV	196,377	3.41	219,366	3.76	171,871	3.00	171,871	3.00
EMERGENCY MEDICAL SVCS INSP I	140,273	3.71	153,624	4.00	115,779	3.00	115,779	3.00
EMERGENCY MEDICAL SVCS INSP II	36,423	0.87	45,984	1.00	43,819	1.00	43,819	1.00
COOR OF CHILDRENS PROGRAMS	28,371	0.69	48,084	1.00	42,504	1.00	42,504	1.00
CHILD CARE FACILITY SPEC II	1,949,359	50.84	2,049,060	51.33	1,926,237	50.00	1,926,237	50.00
CHILD CARE FACILITY SPEC III	330,065	7.71	353,149	8.00	334,304	8.00	334,304	8.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIV OF REGULATION &amp; LICENSURE</b>								
<b>CORE</b>								
CHLD CARE PRGM SPEC	45,142	1.00	44,220	1.00	45,984	1.00	45,984	1.00
FACILITY INSPECTOR	519,638	15.29	678,810	18.33	441,818	13.00	441,818	13.00
DIETITIAN IV	41,712	0.99	43,005	1.00	43,005	1.00	43,005	1.00
HEALTH FACILITIES NRSNG CNSLT	1,369,838	25.68	1,422,585	28.00	1,475,892	28.00	1,475,892	28.00
FACILITY ADV NURSE II	3,704,610	80.73	4,010,822	98.00	4,266,777	98.00	3,801,279	87.00
FACILITY ADV NURSE III	1,291,984	24.91	1,373,424	26.30	1,368,559	26.30	1,368,559	26.30
DESIGN ENGR I	59,040	1.00	64,375	1.00	64,375	1.00	64,375	1.00
FACILITY SURVEYOR II	2,747,155	64.65	2,910,459	68.67	2,898,701	68.67	2,831,327	66.67
FACILITY SURVEYOR III	780,570	16.11	795,236	16.00	778,435	16.00	778,435	16.00
INVESTIGATOR II	123,413	3.25	114,192	3.00	79,983	2.00	79,983	2.00
FISCAL & ADMINISTRATIVE MGR B1	53,203	1.00	51,156	1.00	53,292	1.00	53,292	1.00
FISCAL & ADMINISTRATIVE MGR B2	71,536	1.00	71,536	1.00	71,536	1.00	71,536	1.00
HUMAN RESOURCES MGR B1	10,878	0.21	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	405,174	7.37	424,406	7.50	370,889	6.13	370,889	6.13
HEALTH & SENIOR SVCS MANAGER 2	1,085,900	18.60	1,100,147	18.26	1,093,678	19.00	1,093,678	19.00
DIVISION DIRECTOR	88,284	1.00	88,284	1.00	88,284	1.00	88,284	1.00
DEPUTY DIVISION DIRECTOR	83,514	1.00	83,514	1.00	83,514	1.00	83,514	1.00
DESIGNATED PRINCIPAL ASST DIV	198,680	3.01	202,318	3.00	197,922	3.00	197,922	3.00
PROJECT SPECIALIST	113,169	2.44	27,106	2.14	68,801	1.47	68,801	1.47
BOARD MEMBER	2,350	0.02	5,000	0.10	5,000	0.10	5,000	0.10
SECRETARY	4,084	0.17	0	0.00	0	0.00	0	0.00
TYPIST	16,571	0.76	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	3,065	0.06	15,684	0.37	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	95,754	1.33	108,149	1.59	78,858	1.00	78,858	1.00
PRINCIPAL ASST BOARD/COMMISSON	51,146	1.16	44,232	1.00	49,485	1.00	49,485	1.00
NURSING CONSULTANT	30,825	0.49	31,635	0.48	31,200	0.49	31,200	0.49
PHARMACIST	30,366	0.49	29,800	0.49	30,373	0.49	30,373	0.49
ENGINEER	5,770	0.07	13,103	0.16	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>19,746,833</b>	<b>465.01</b>	<b>20,831,053</b>	<b>490.69</b>	<b>20,378,786</b>	<b>479.96</b>	<b>19,845,914</b>	<b>466.96</b>
TRAVEL, IN-STATE	1,036,869	0.00	1,341,054	0.00	1,295,157	0.00	1,287,741	0.00
TRAVEL, OUT-OF-STATE	71,983	0.00	174,133	0.00	134,599	0.00	134,599	0.00
SUPPLIES	139,320	0.00	187,507	0.00	180,336	0.00	180,336	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIV OF REGULATION &amp; LICENSURE</b>								
<b>CORE</b>								
PROFESSIONAL DEVELOPMENT	23,820	0.00	59,636	0.00	33,266	0.00	33,266	0.00
COMMUNICATION SERV & SUPP	31,525	0.00	37,200	0.00	37,278	0.00	37,278	0.00
PROFESSIONAL SERVICES	216,006	0.00	1,208,247	0.00	1,237,519	0.00	1,235,727	0.00
HOUSEKEEPING & JANITORIAL SERV	375	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	96,619	0.00	32,743	0.00	104,226	0.00	104,226	0.00
COMPUTER EQUIPMENT	31,736	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	50	0.00	50	0.00	50	0.00
OFFICE EQUIPMENT	6,355	0.00	11,157	0.00	10,335	0.00	10,335	0.00
OTHER EQUIPMENT	3,217	0.00	9,358	0.00	5,166	0.00	5,166	0.00
BUILDING LEASE PAYMENTS	1,083	0.00	2,182	0.00	2,200	0.00	2,200	0.00
EQUIPMENT RENTALS & LEASES	1,348	0.00	5,733	0.00	4,426	0.00	4,426	0.00
MISCELLANEOUS EXPENSES	50,153	0.00	72,272	0.00	67,754	0.00	67,754	0.00
<b>TOTAL - EE</b>	<b>1,710,409</b>	<b>0.00</b>	<b>3,141,272</b>	<b>0.00</b>	<b>3,112,312</b>	<b>0.00</b>	<b>3,103,104</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	467,427	0.00	773,000	0.00	773,000	0.00	773,000	0.00
<b>TOTAL - PD</b>	<b>467,427</b>	<b>0.00</b>	<b>773,000</b>	<b>0.00</b>	<b>773,000</b>	<b>0.00</b>	<b>773,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$21,924,669</b>	<b>465.01</b>	<b>\$24,745,325</b>	<b>490.69</b>	<b>\$24,264,098</b>	<b>479.96</b>	<b>\$23,722,018</b>	<b>466.96</b>
<b>GENERAL REVENUE</b>	<b>\$8,454,539</b>	<b>189.10</b>	<b>\$9,523,206</b>	<b>208.35</b>	<b>\$9,041,979</b>	<b>197.62</b>	<b>\$8,499,899</b>	<b>184.62</b>
<b>FEDERAL FUNDS</b>	<b>\$11,519,393</b>	<b>244.20</b>	<b>\$11,915,047</b>	<b>249.76</b>	<b>\$11,915,047</b>	<b>249.76</b>	<b>\$11,915,047</b>	<b>249.76</b>
<b>OTHER FUNDS</b>	<b>\$1,950,737</b>	<b>31.71</b>	<b>\$3,307,072</b>	<b>32.58</b>	<b>\$3,307,072</b>	<b>32.58</b>	<b>\$3,307,072</b>	<b>32.58</b>

**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>								
<b>Regulation and Licensure Administration</b>								
<b>Program is found in the following core budget(s):</b>								
	<b>DRL Program Operations</b>							<b>TOTAL</b>
<b>GR</b>	302,157							302,157
<b>FEDERAL</b>	319,068							319,068
<b>OTHER</b>	0							0
<b>TOTAL</b>	621,225							621,225

**1. What does this program do?**

The Division of Regulation and Licensure coordinates the health care and child care licensing programs within the department. These licensing (and certification for Medicare and Medicaid) programs include long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, home health agencies, hospices, outpatient therapy agencies, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic and paramedic), air and ground ambulance services, trauma centers, adult day care, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. In addition, the Family Care Safety Registry provides background screenings of employees in the child care and elder care industries, and the Board of Nursing Home Administrators tests, licenses, and provides disciplinary oversight for nursing home administrators. The Division Director's Office provides leadership and management to ensure that the various programs are following their state and federal statutory and regulatory requirements; reviews legislative proposals and prepares fiscal notes and bill reviews regarding new legislation; develops the division's budget in coordination with the department; coordinates the execution of the budget; and administers a workforce of approximately 500 employees. The Division Director's Office includes the division director, deputy, and support staff including the Financial Support Services Unit.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 192, 197, and 198, RSMo; Sections 210.481-210.511, 210.900-210.936, and 660.050-660.321, RSMo. Federal Authority for specific activities is included on division program description pages.

**3. Are there federal matching requirements? If yes, please explain.**

Federal matching requirements for specific activities are included on division program description pages.

**4. Is this a federally mandated program? If yes, please explain.**

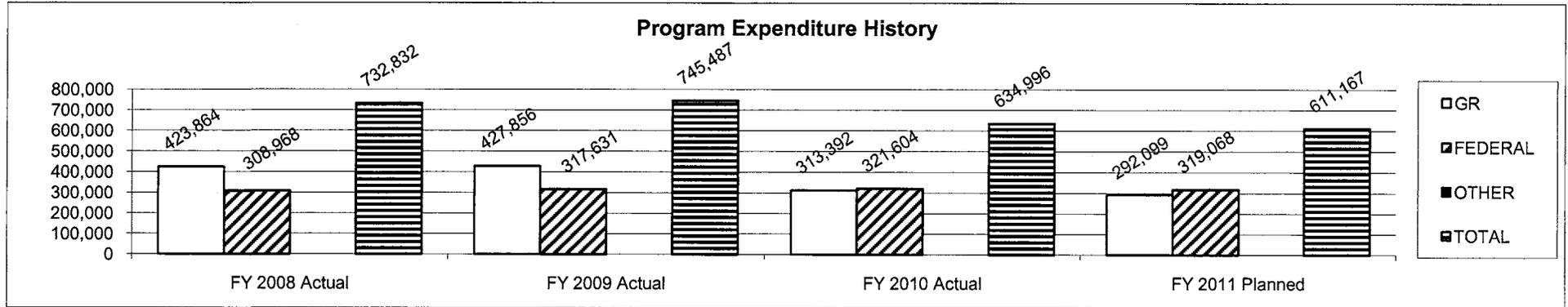
The federal mandate for specific activities is included on division program description pages.

**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Regulation and Licensure Administration**

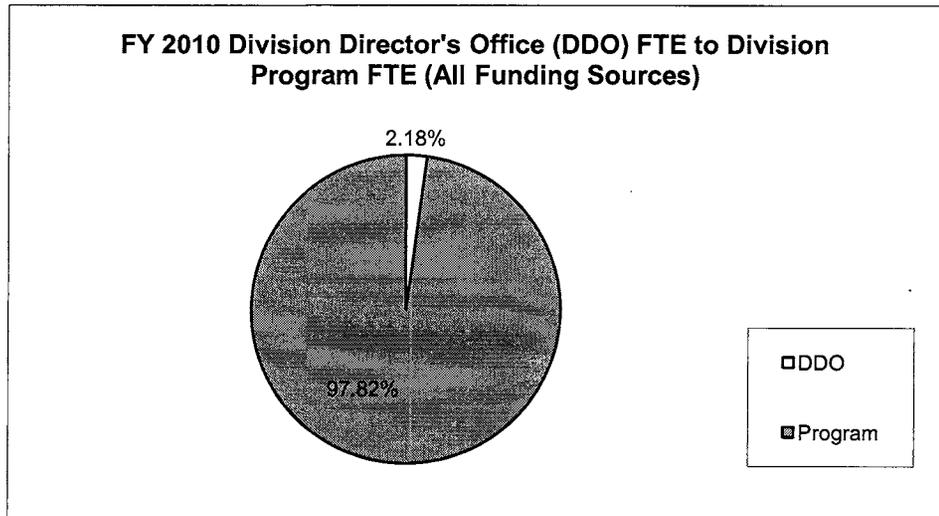
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Not applicable.

**7a. Provide an effectiveness measure.**



**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Regulation and Licensure Administration**

7b. Provide the number of clients/individuals served, if applicable.

Type of Population Served	Number Served
Licensed Child Care Facilities	3,657
License-Exempt Child Care Facilities	569
Capacity of Licensed Child Care Facilities	149,088
Skilled Nursing Facilities (SNF)	497
Intermediate Care Facilities (ICF)	32
Assisted Living Facilities (ALF)	169
Residential Care Facilities (RCF)	434
Licensed Nursing Home Administrators	1,704
Residents of Long Term Care Facilities (includes SNF, ICF, ALF, and RCF)	54,393
Hospitals	164
Ambulatory Surgical Centers	112
End Stage Renal Dialysis Centers	134
Rural Health Clinics	352
Laboratory Services	5,083
Mammography Services	186
Radiation Usage/Radiology	4,882
Transplant Services	7
Home Health Agencies	190
Hospice Agencies	106
Therapy Providers	54
Comprehensive Outpatient Rehabilitation Facilities	2
Emergency Medical Technicians, Basic	11,869
Emergency Medical Technicians, Paramedic	5,794
Ground Ambulance	217
Air Ambulance	11
Registrants to prescribe/dispense controlled substances	27,787

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>								
<b>Board of Nursing Home Administrators</b>								
<b>Program is found in the following core budget(s):</b>								
	<b>DRL Program Operations</b>							<b>TOTAL</b>
<b>GR</b>	80,433							80,433
<b>FEDERAL</b>	14,265							14,265
<b>OTHER</b>	0							0
<b>TOTAL</b>	94,698							94,698

**1. What does this program do?**

The Board of Nursing Home Administrators consists of ten individuals appointed by the director of the Department of Health and Senior Services. The board is responsible for promulgating regulations that establish qualifications for licensure, testing standards, and license renewal requirements of individuals who serve as a nursing home administrator in a skilled, intermediate care, assisted living facility, or residential care facility that follows the residential care facility II regulations. In addition, the board conducts hearings affording due process of law, upon charges calling for discipline of a licensee. State staff assigned to the board evaluate the applicant's qualifications for licensure; maintain and administer the state licensure exam; issue licenses; approve, issue, and extend temporary emergency licenses; monitor continuing education programs; audit license renewal applications; renew the license of qualified licensees; maintain accurate records and minutes of all meetings of the full board or a committee thereof; and maintain a database of all persons holding a nursing home administrator's license.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 344, RSMo.

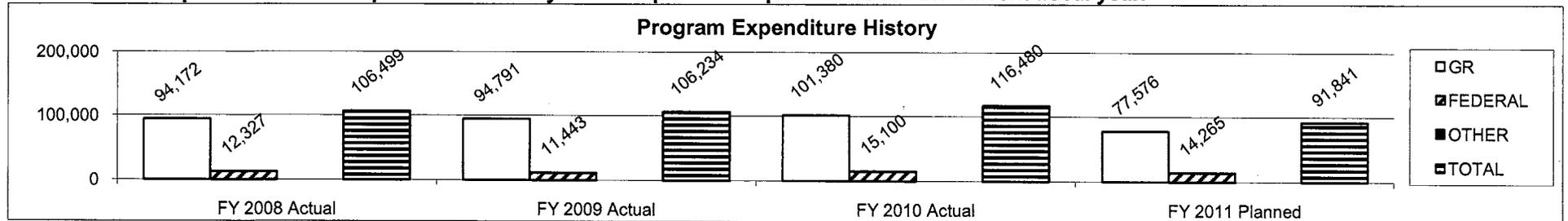
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

Social Security Act, Requirements for Nursing Facilities, Section 1818(d)(1)(C), (e)(4), and (f)(4) and Section 1919(d)(1)(C), (e)(4), and (f)(4).

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**PROGRAM DESCRIPTION**

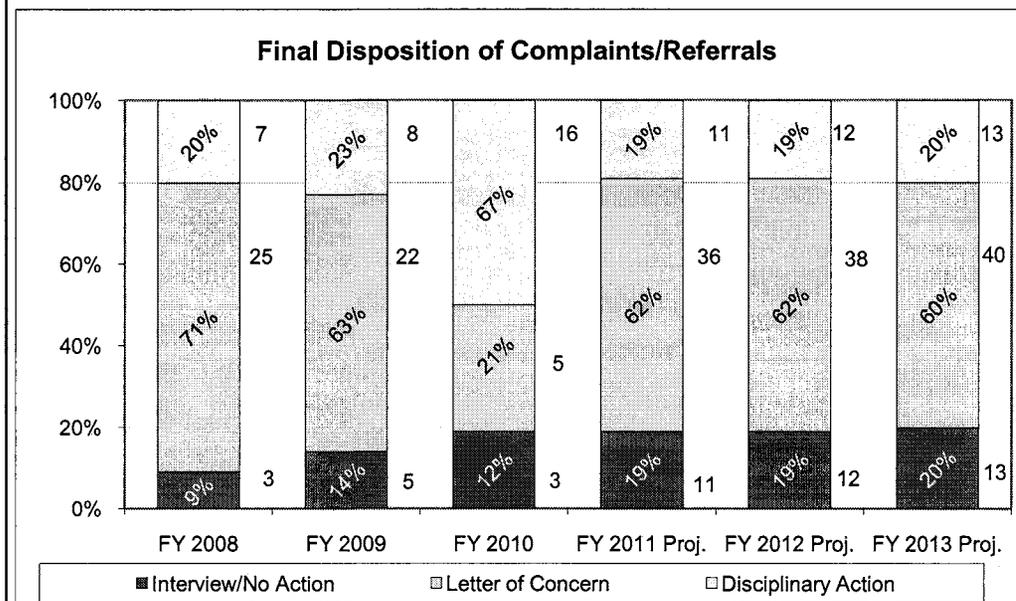
**Health and Senior Services**

**Board of Nursing Home Administrators**

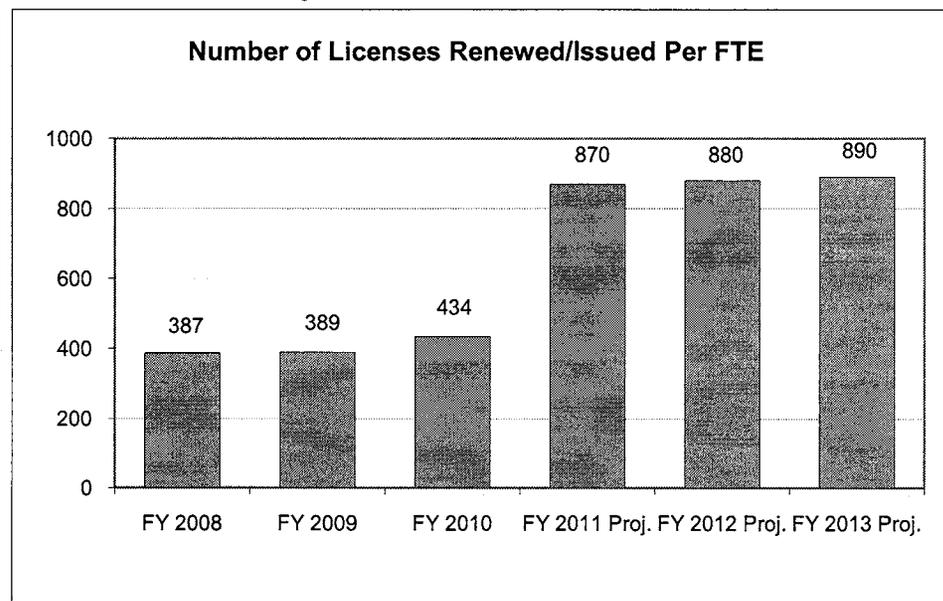
**6. What are the sources of the "Other" funds?**

Not applicable.

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Initial Applications for Licensure	200	196	206	174	216	175	226	236	246
New Licenses Issued	97	143	107	100	117	96	127	137	147
Nursing Home Administrator Exams- Federal and State	265	337	275	328	285	223	295	300	305
Licenses Renewed	782	654	782	778	792	868	802	812	822
Legal Actions - Complaints/ Disciplinary Proceedings	17	20	18	23	19	8	20	21	22

**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Emergency Medical Services**

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

	DRL Program Operations							TOTAL
GR	168,650							168,650
FEDERAL	312,870							312,870
OTHER	0							0
<b>TOTAL</b>	<b>481,520</b>							<b>481,520</b>

**1. What does this program do?**

The Bureau of Emergency Medical Services (EMS) implements the Comprehensive EMS Act of 1998 which helps protect the health, safety, and welfare of the public by assuring that emergency medical services meet established standards. EMS inspects and licenses ambulance services and emergency medical response agencies, inspects and accredits training entities, examines and licenses emergency medical technicians and paramedics, and reviews and designates trauma centers. Information and data collected by the unit includes head and spinal cord/trauma data and Missouri Ambulance Reporting Form data. The bureau oversees the emergency medical services for children and also establishes standards for emergency medical technician (EMT) curriculum development.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 190.001 - 190.537, RSMo.

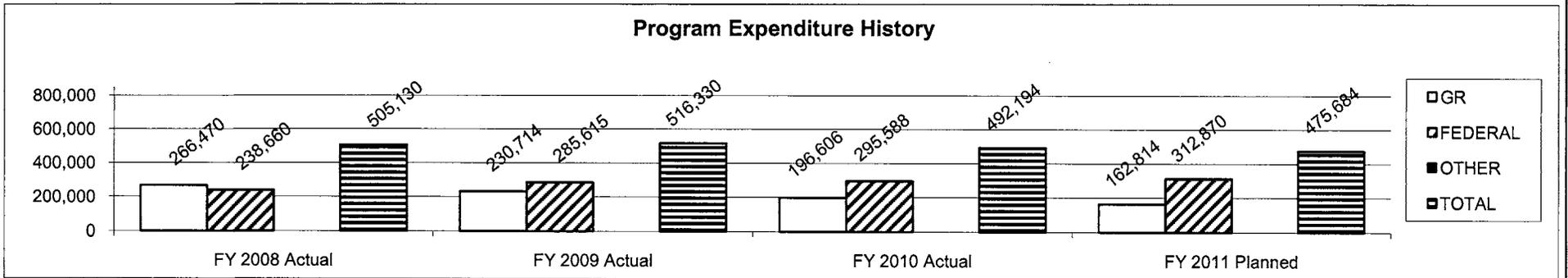
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**PROGRAM DESCRIPTION**

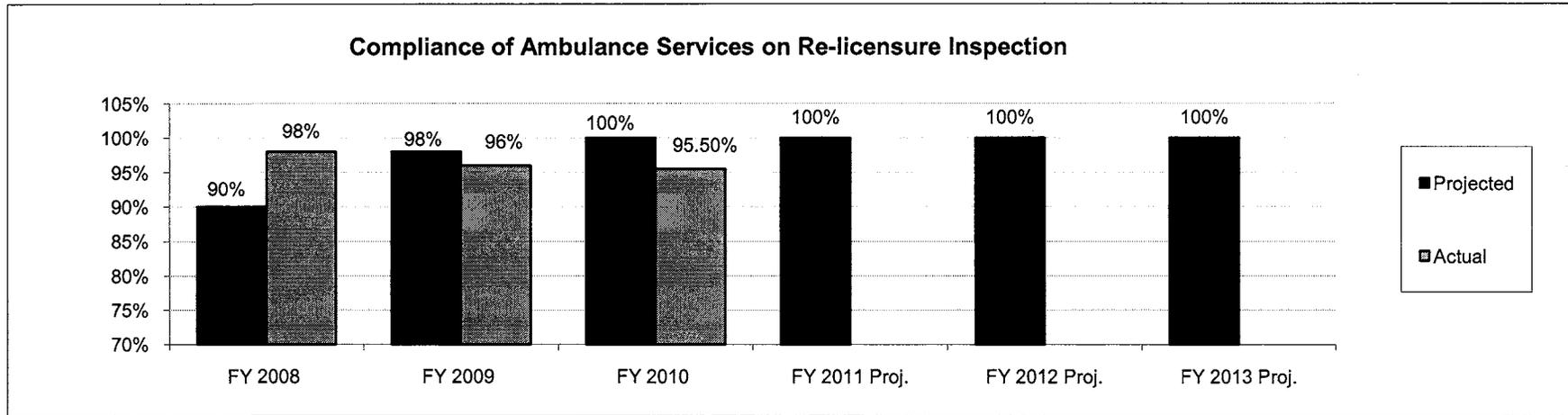
**Health and Senior Services**

**Emergency Medical Services**

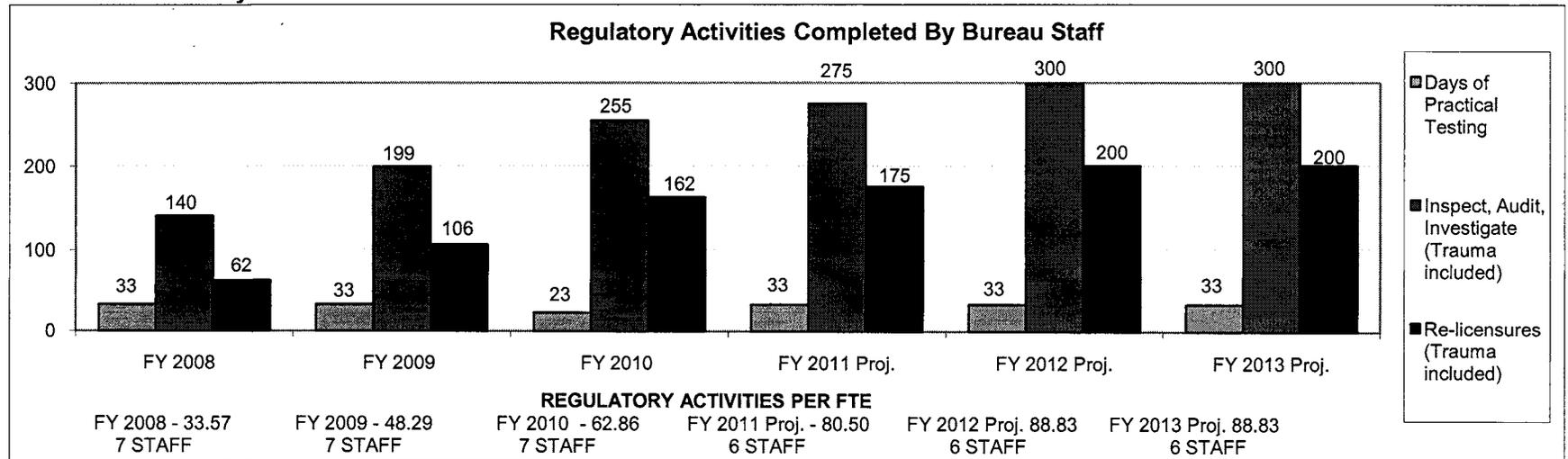
**6. What are the sources of the "Other" funds?**

Not applicable.

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**

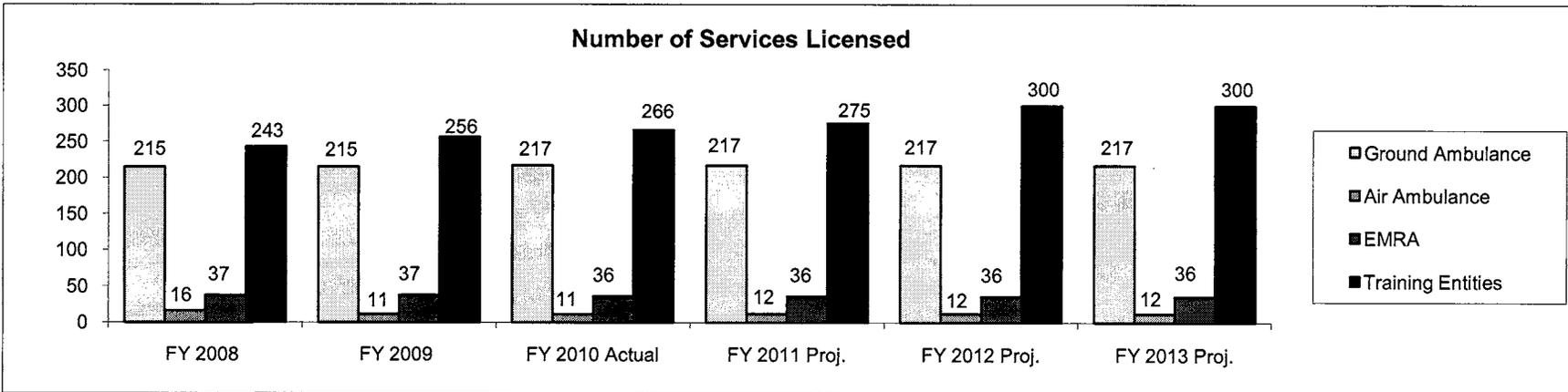
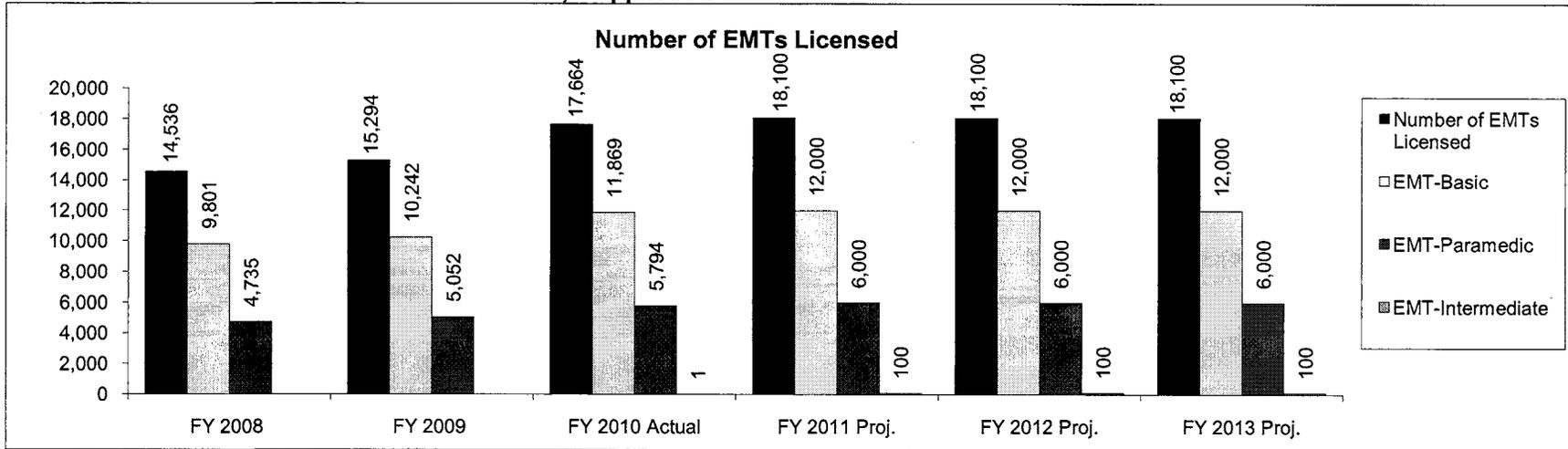


**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Emergency Medical Services**

7c. Provide the number of clients/individuals served, if applicable.



**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>								
<b>Family Care Safety Registry</b>								
<b>Program is found in the following core budget(s):</b>								
	<b>DRL Program Operations</b>							<b>TOTAL</b>
<b>GR</b>	661,834							661,834
<b>FEDERAL</b>	146,118							146,118
<b>OTHER</b>	0							0
<b>TOTAL</b>	807,952							807,952

**1. What does this program do?**

The Family Care Safety Registry (FCSR) provides background screenings to families and other employers who want to hire a caregiver for a child, the elderly, or a disabled individual. Caregivers for children, the elderly, and disabled persons are required to register within 15 days of hire. After registration, a background screening is performed to obtain criminal history; Sex Offender Registry information; child abuse and neglect information; employee disqualification lists for the Departments of Health and Senior Services and Mental Health; and child care and foster parent license denials, revocations, and involuntary suspensions. Caregivers are required to register only once. FCSR staff respond to requests for background screenings received through the toll-free telephone number (required by Section 210.918, RSMo), internet service, facsimile, or mail. Background screening information is provided at no cost to the employer or family. The caregiver is required to pay a one-time registration fee. These fees are directly deposited into the Missouri State Highway Patrol's Criminal Record System Fund.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 210.900 to 210.936, RSMo.

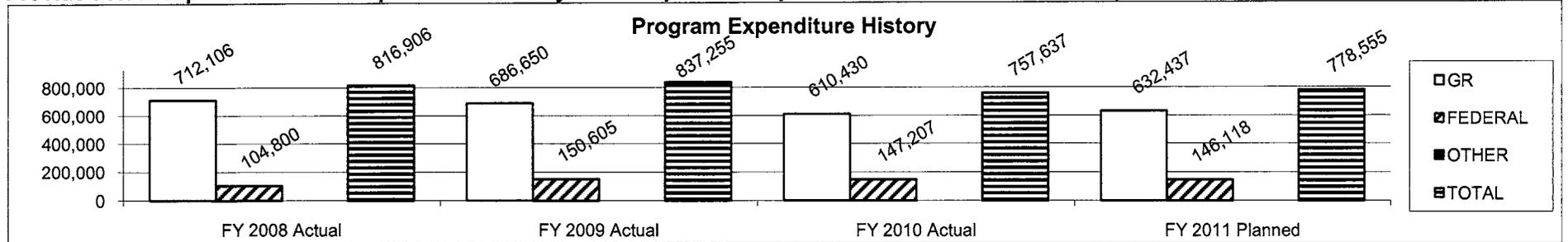
**3. Are there federal matching requirements? If yes, please explain.**

Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**PROGRAM DESCRIPTION**

**Health and Senior Services**

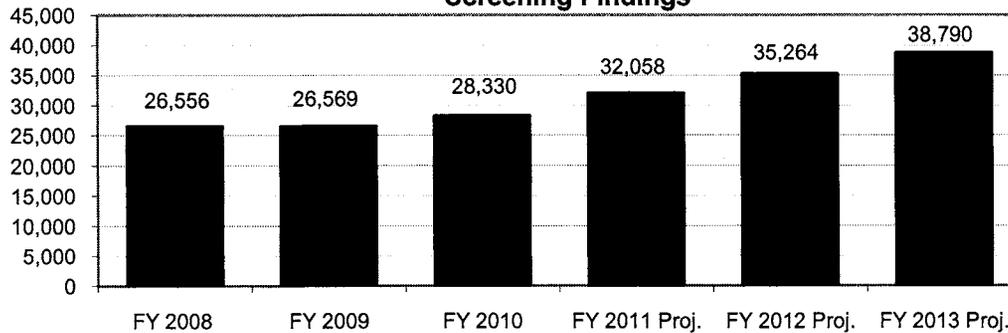
**Family Care Safety Registry**

**6. What are the sources of the "Other" funds?**

Not applicable.

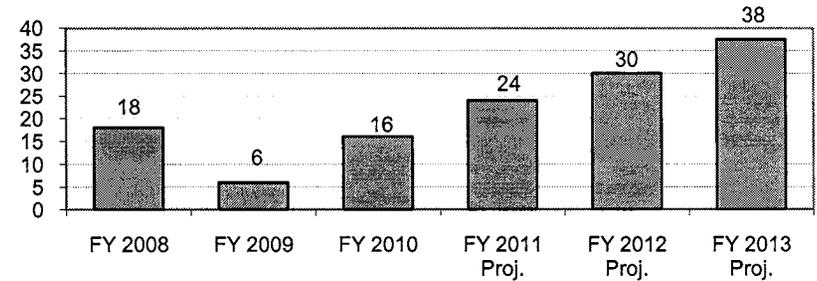
**7a. Provide an effectiveness measure.**

**Registrants Identified with One or More Negative Background Screening Findings**



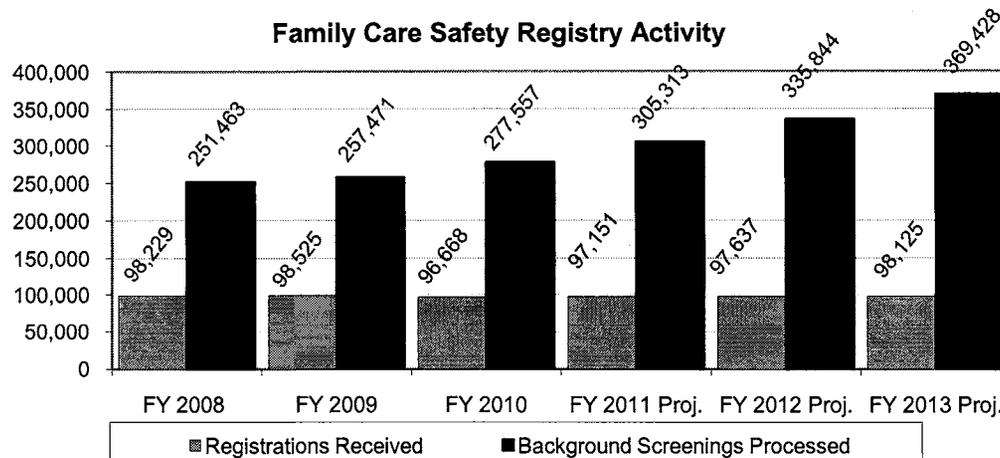
**7b. Provide an efficiency measure.**

**Number of Work Days to Process Background Screening Requests**

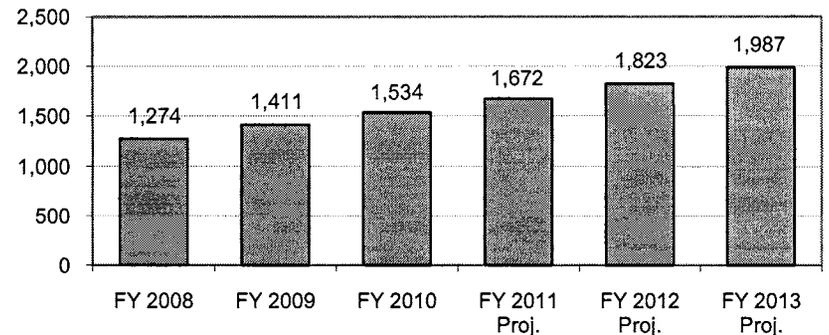


**7c. Provide the number of clients/individuals served, if applicable.**

**Family Care Safety Registry Activity**



**Good Cause Waiver Applications Received**

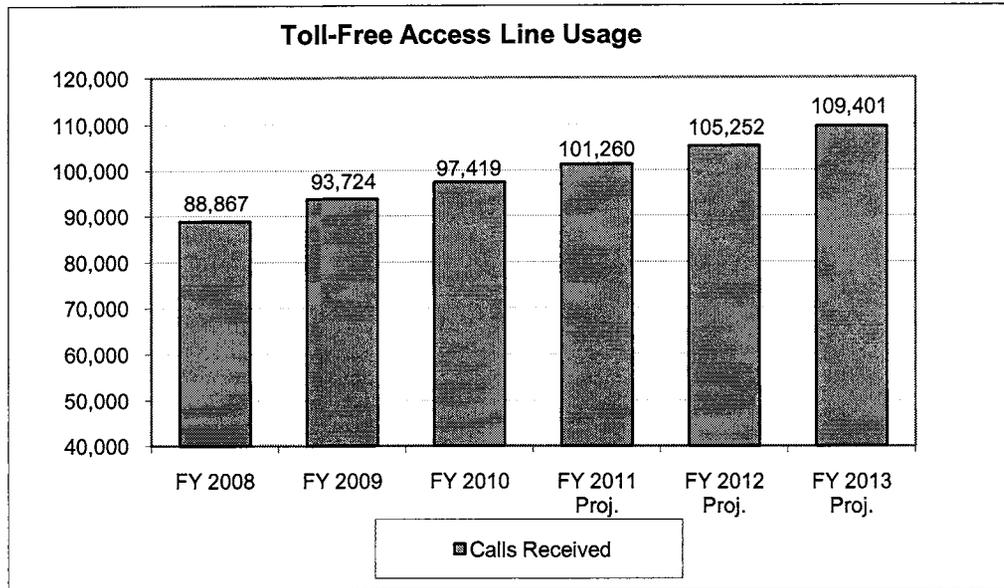


PROGRAM DESCRIPTION

Health and Senior Services

Family Care Safety Registry

7c. Provide the number of clients/individuals served, if applicable (continued).



**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>							
<b>Health Services Regulation</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>DRL Program Operations</b>						<b>TOTAL</b>
<b>GR</b>	1,112,484						1,112,484
<b>FEDERAL</b>	1,583,507						1,583,507
<b>OTHER</b>	74,947						74,947
<b>TOTAL</b>	2,770,938						2,770,938

**1. What does this program do?**

The Bureau of Health Services Regulation is responsible for the regulation and licensing of certain health care facilities in Missouri, including hospitals, transplant services, ambulatory surgical centers (ASC), birthing centers, rural health clinics (RHC), clinical laboratories, and end stage renal disease (ESRD) (dialysis) centers. It also monitors medical and industrial radiation equipment usage and procedures. Health Services Regulation conducts both routine and non-routine inspections of health facilities as directed by state or federal statute. The bureau also conducts investigations of complaints against health care facilities in order to assure minimal standards and requirements for patient safety and care are met.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 197.010-197.120, RSMo (hospitals); Sections 197.200-197.240, RSMo (ASCs); Sections 197.285-197.297, RSMo (operation and management of hospitals and ASCs); Sections 197.700-197.705, RSMo (medical staffing for licensed facilities); Sections 192.400-192.510, RSMo (radiation control); Sections 192.760-192.766, RSMo (mammography); Sections 197.150-197.165 and 197.293-197.294, RSMo (infection control).

Federal Law: Sections 1819, 1864, 1902, and 1919 of the Social Security Act; Mammography Quality Standards Act; Clinical Laboratory Improvement Act Amendments.

Federal Regulations: 21 CFR 900.1 – 900.25 (mammography); 42 CFR 488.1 – 488.456 (certified facilities); 42 CFR 493.1 – 493.2001 (laboratories).

**3. Are there federal matching requirements? If yes, please explain.**

Yes, the program is required to match Medicaid (Title XIX) with 25 percent state funds.

**4. Is this a federally mandated program? If yes, please explain.**

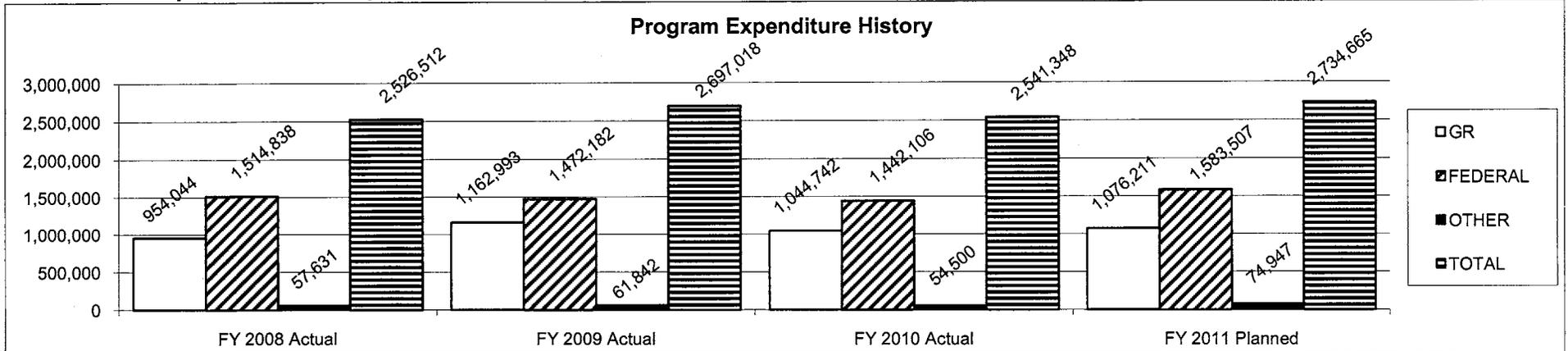
Yes, the program is mandated and under federal contract for its services.

## PROGRAM DESCRIPTION

### Health and Senior Services

### Health Services Regulation

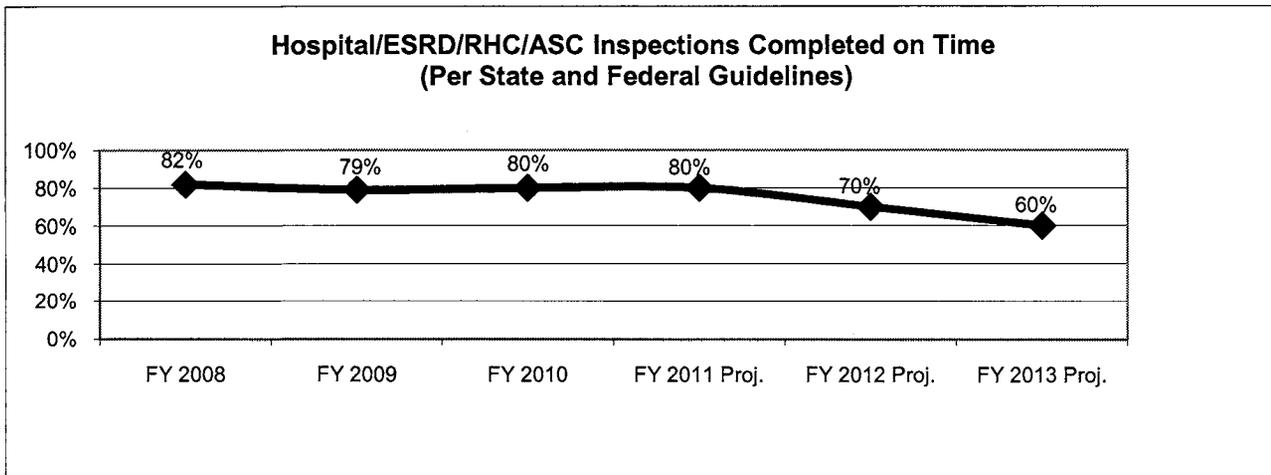
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Mammography (0293).

7a. Provide an effectiveness measure.

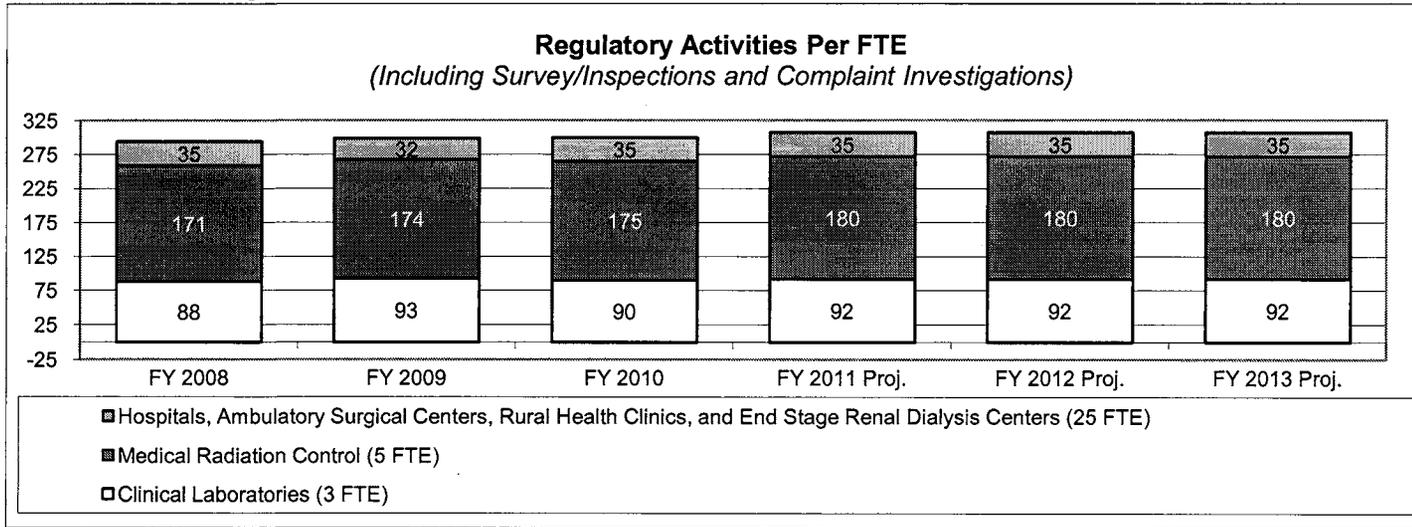


**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Health Services Regulation**

**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**

Facility Type	Total Number of Facilities/ Providers	Frequency of Inspection
Hospitals	164	Annual inspection.
Ambulatory Surgical Centers	112	Initial inspection and when deemed necessary thereafter.
End Stage Renal Dialysis	134	Not licensed by the state; surveyed every three years for Medicare/Medicaid certification.
Rural Health Clinics	352	Not licensed by the state; surveyed every six years for Medicare/Medicaid certification.
Birthing Centers	0	Initial inspection and when deemed necessary thereafter.
Abortion Centers	4	Initial inspection and when deemed necessary thereafter.
Laboratory Services	5,083	Not licensed by the state; depending on the type of lab, inspection frequency under the federal Clinical Laboratory Improvement Act Program varies from no inspection required to every two years.
Mammography Services	186	Annual inspection.
Transplant Services	7	Three year inspection cycle.
Radiation Usage/Radiology	4,882	Initial inspection and when deemed necessary thereafter.

**PROGRAM DESCRIPTION**

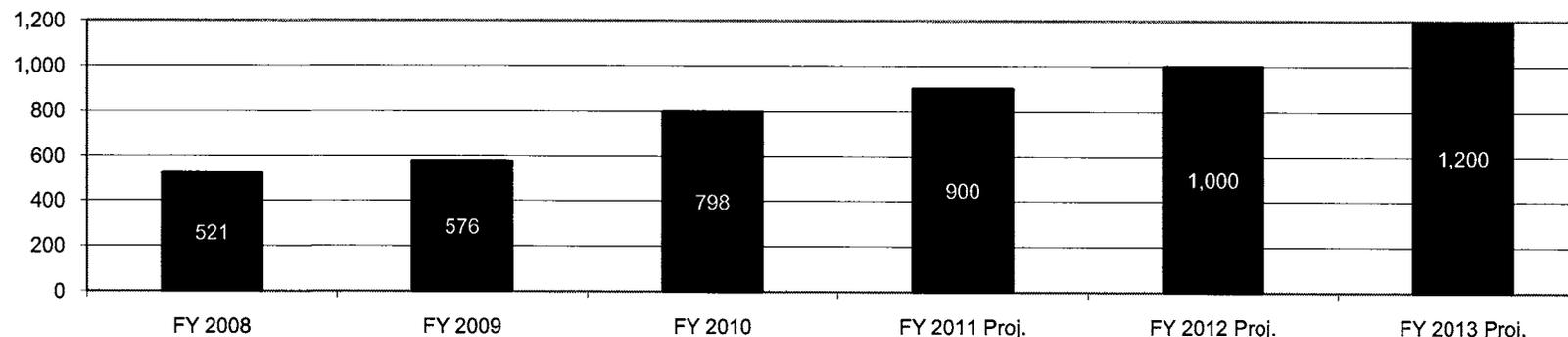
**Health and Senior Services**  
**Health Services Regulation**

**7c. Provide the number of clients/individuals served, if applicable (continued).**

<b>Inspections Performed by Health Services Regulation</b>						
<b>Year</b>	<b>Radiology</b>	<b>Hospital (non-complaint)</b>	<b>Labs</b>	<b>Rural Health Clinics</b>	<b>End Stage Renal Dialysis Centers</b>	<b>Ambulatory Surgical Centers</b>
FY 2008	857	105	263	78	40	55
FY 2009	869	75	278	93	35	45
FY 2010	787	81	203	56	45	47
FY 2011 Proj.	875	60	275	85	40	45
FY 2012 Proj.	875	50	280	90	40	50
FY 2013 Proj.	890	40	290	95	40	55

Note: Not all inclusive; does not include complaint investigation or infrequent survey types.

**Health Services Complaints Investigated**



Note: Investigations based on the Aspen Complaint Tracking System database of consolidated complaint intakes investigated during the fiscal year. Some of these allegations are investigated under federal rules, some under state rules, and some under both sets of rules.

**PROGRAM DESCRIPTION**

**Health and Senior Services**  
**Home Care and Rehabilitative Standards**  
**Program is found in the following core budget(s):**

	DRL Program Operations							TOTAL
GR	295,694							295,694
FEDERAL	489,323							489,323
OTHER	0							0
<b>TOTAL</b>	<b>785,017</b>							<b>785,017</b>

**1. What does this program do?**

The Bureau of Home Care and Rehabilitative Standards (HCRS) inspects home health agencies and hospice facilities to assure state/federal requirements are met, patient rights are protected/promoted, and quality care is provided. HCRS also contracts with the Centers for Medicare and Medicaid Services (CMS) to certify home health agencies, hospices, comprehensive outpatient rehabilitation facilities (CORF), and providers of outpatient physical therapy (OPT). A federally mandated toll-free hotline is maintained for the purpose of receiving questions about agencies or for patients to lodge complaints concerning their provider agency or quality of care issues. This hotline is consolidated with the Central Registry Unit for efficiency. HCRS investigates allegations of inappropriate care and other patient concerns. In addition to regulatory oversight, HCRS staff provide educational presentations to the industry, councils, agencies, and boards.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 197.400 - 197.477, RSMo (Home Health); Sections 197.250 - 197.280, RSMo (Hospice); Sections 1861, 1864, and 1891 of the Social Security Act; 42 CFR 484.1 - 484.260 (Home Health); 42 CFR 418.1 - 418.405 (Hospice); 42 CFR 485.701 - 485.729 (OPT); 42 CFR 485.50 - 485.74 (CORF).

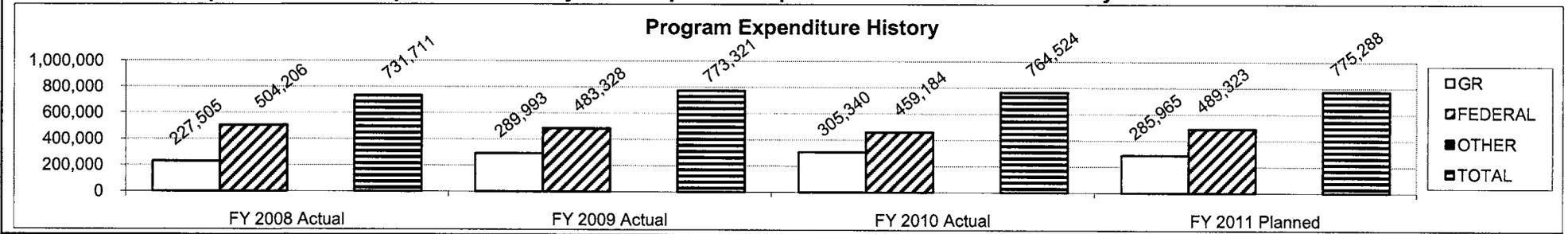
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the federal government has guidelines as to the frequency of surveys performed to assure compliance. Home health survey intervals range from 12-36 months depending on the compliance history of the agency. Hospices, OPTs, and CORFs are surveyed at least every six years according to the CMS Survey Mission and Priority Document.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



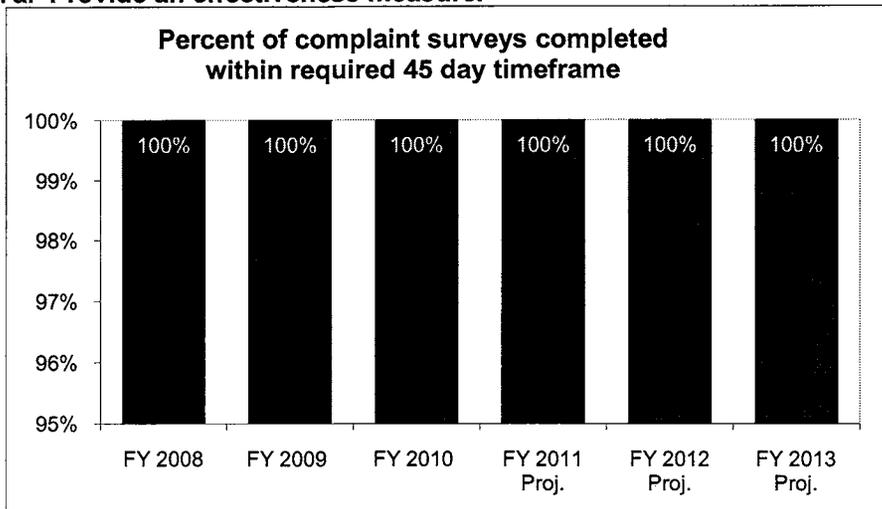
## PROGRAM DESCRIPTION

### Health and Senior Services Home Care and Rehabilitative Standards

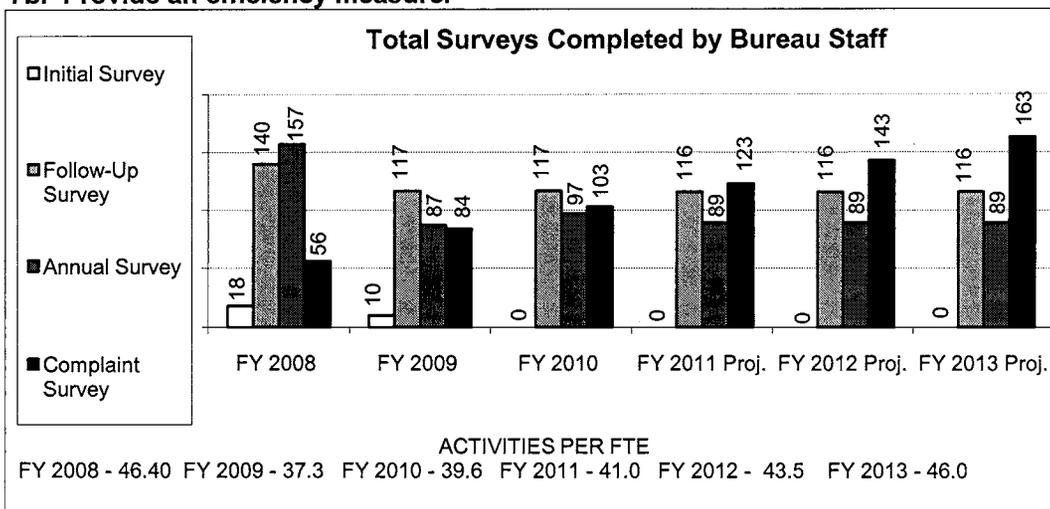
#### 6. What are the sources of the "Other" funds?

Not applicable.

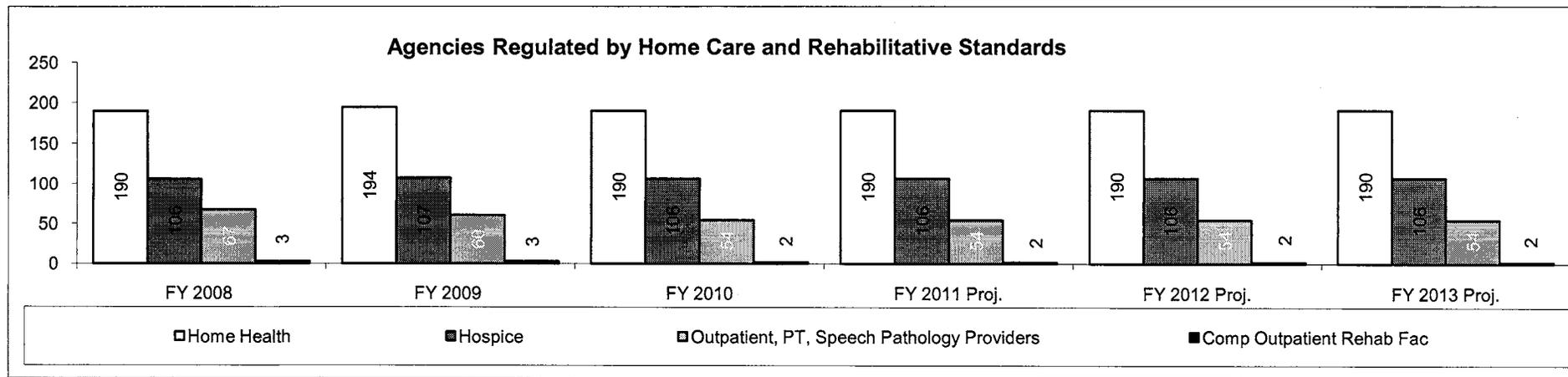
#### 7a. Provide an effectiveness measure.



#### 7b. Provide an efficiency measure.



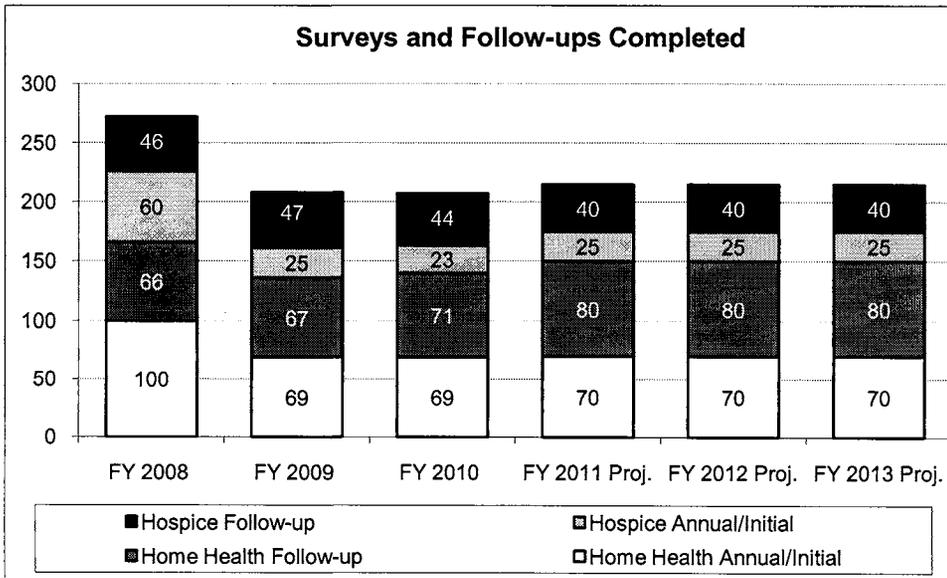
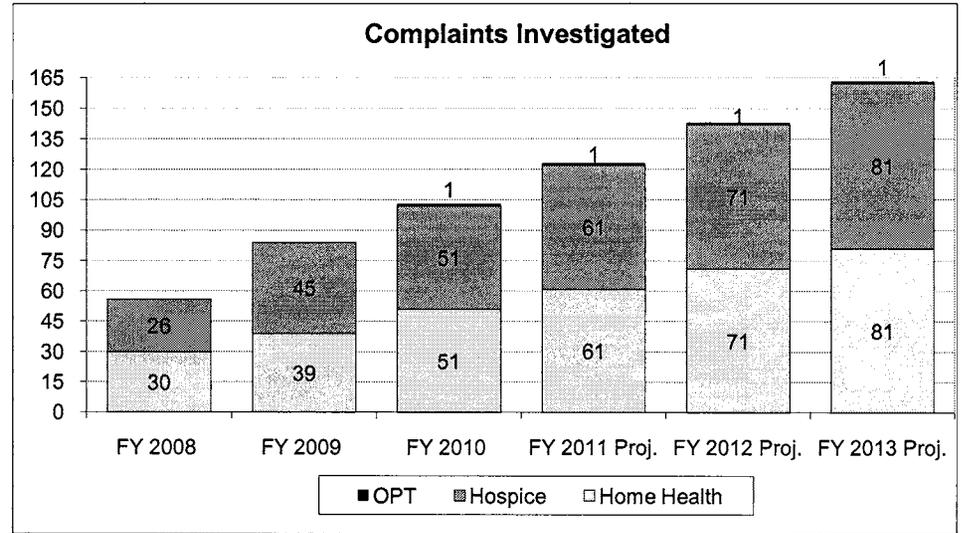
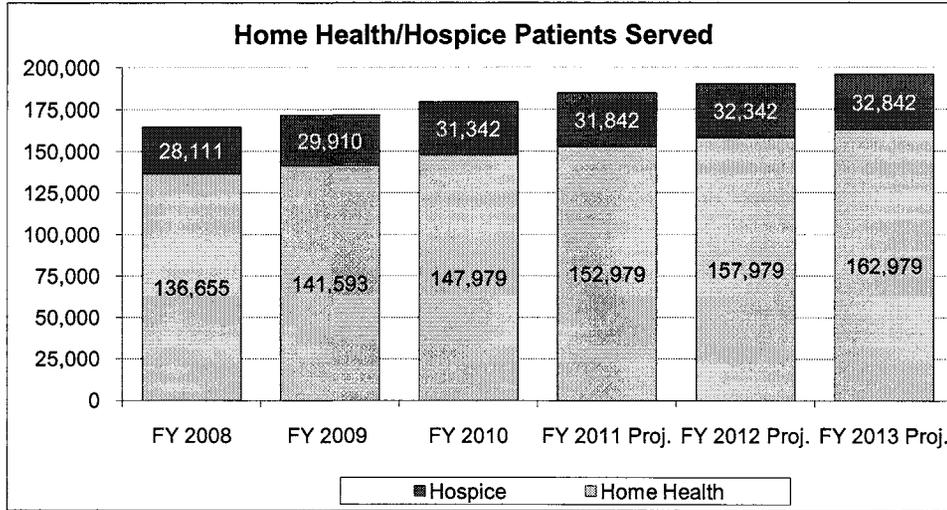
#### 7c. Provide the number of clients/individuals served (if applicable).



PROGRAM DESCRIPTION

Health and Senior Services  
Home Care and Rehabilitative Standards

7c. Provide the number of clients/individuals served (continued).



## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>								
<b>Long Term Care Program</b>								
<b>Program is found in the following core budget(s):</b>								
	<b>DRL Program Operations</b>							<b>TOTAL</b>
<b>GR</b>	4,108,627							4,108,627
<b>FEDERAL</b>	7,572,793							7,572,793
<b>OTHER</b>	2,844,158							2,844,158
<b>TOTAL</b>	14,525,578							14,525,578

**1. What does this program do?**

As required by Chapter 198 and 660, RSMo, the Section for Long Term Care Regulation (SLCR) licenses and conducts inspections of long-term care facilities and adult day care facilities; reviews and approves applications; completes building plan reviews; administers the certified nurse aide, certified medication technician, and level one medication aide programs; and takes enforcement actions as needed. In addition, the section conducts federal surveys and certifies long-term care and intermediate care facilities for the mentally retarded for participation in the Medicare and Medicaid programs, conducts training, and reviews Medicaid pre-admission screening documents and resident assessments.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 198.003-198.186, 198.500-198.515, 198.531-198.534, 660.050, 660.315, 660.317, and 660.400-660.420, RSMo;  
 Federal Statutory and Regulatory Citations: Sections 1819, 1864, 1902, and 1919 of the Social Security Act and 42 CFR 488.1-488.456, 42 CFR Part 483, 42 CFR Part 488 Subpart E, 42 CFR 483.400 (Chapter IV, Subpart 1), 42 CFR 483.150, 42 CFR Chapter IV, Part 456, Subpart F, and 42 CFR 483.20(m).

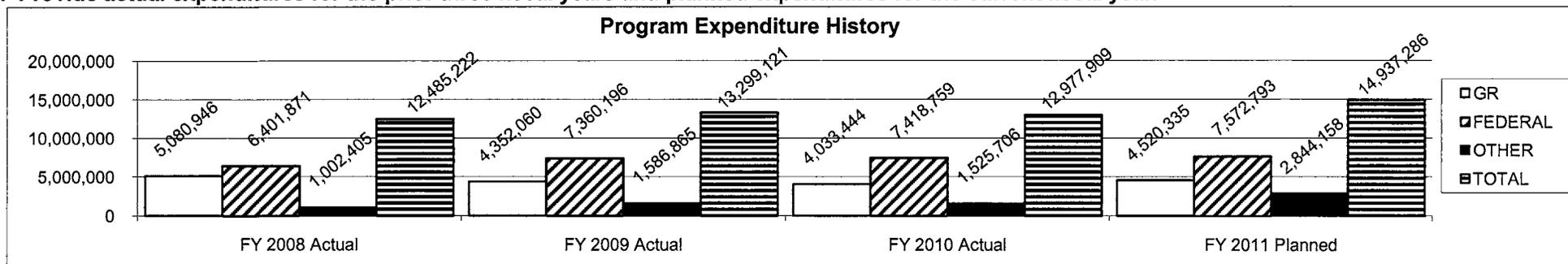
**3. Are there federal matching requirements? If yes, please explain.**

Yes, the program is required to match Medicaid (Title XIX) funds; the state match ranges from 25 to 50 percent.

**4. Is this a federally mandated program? If yes, please explain.**

The Section for Long Term Care Regulation is mandated by the Social Security Act to certify and inspect all long-term care facilities qualified to participate in the Medicaid/Medicare programs.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**PROGRAM DESCRIPTION**

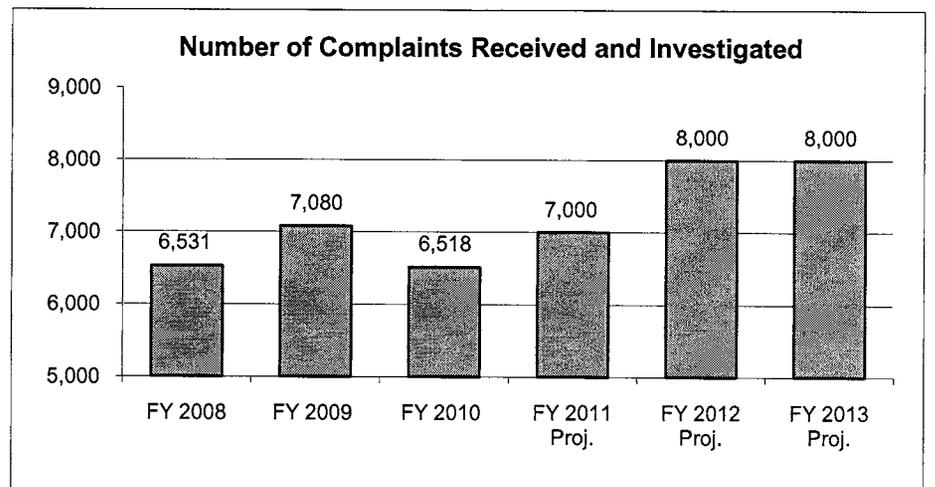
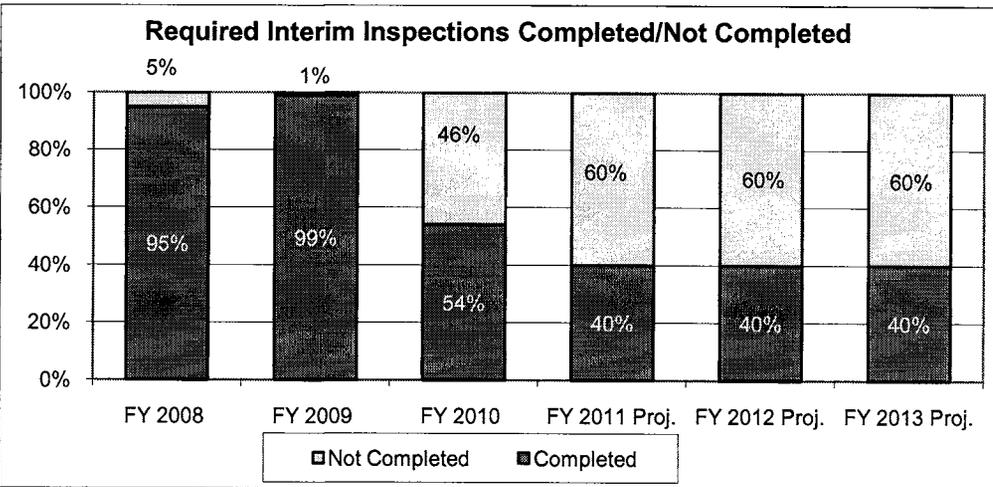
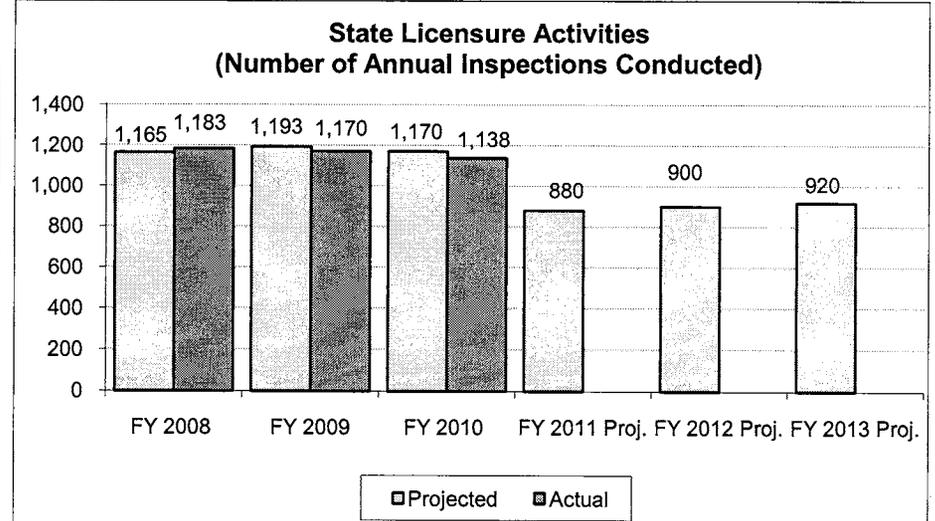
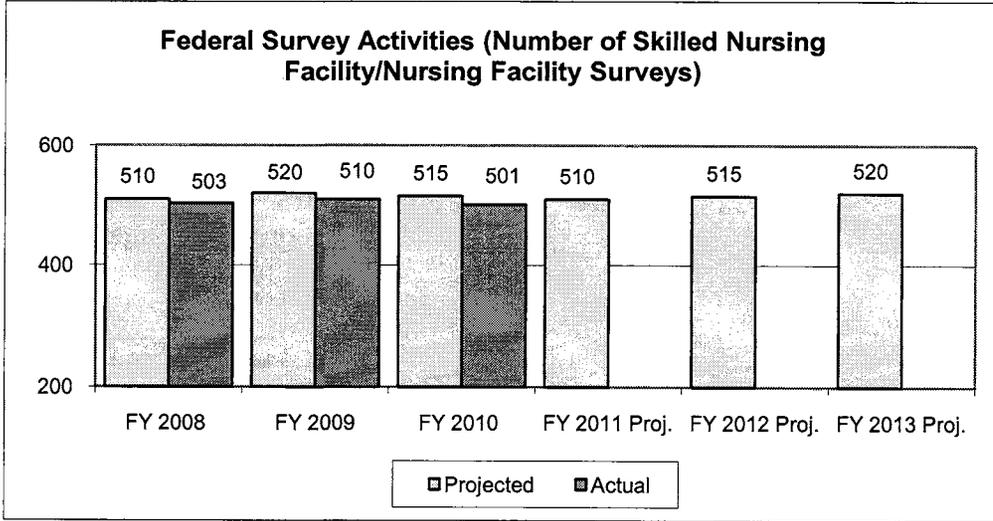
**Health and Senior Services**

**Long Term Care Program**

**6. What are the sources of the "Other" funds?**

Nursing Facility Federal Reimbursement Allowance (0196) and Nursing Facility Quality of Care (0271).

**7a. Provide an effectiveness measure.**



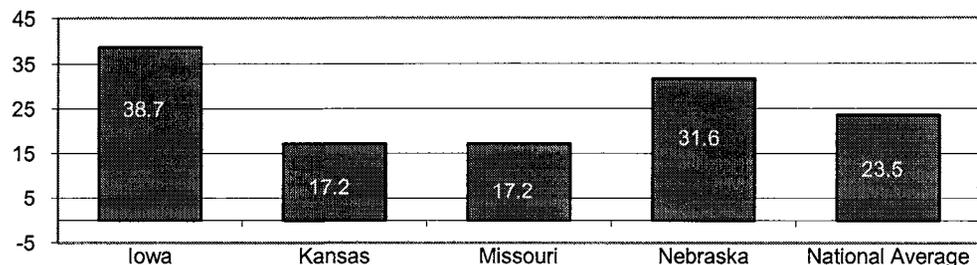
## PROGRAM DESCRIPTION

### Health and Senior Services

#### Long Term Care Program

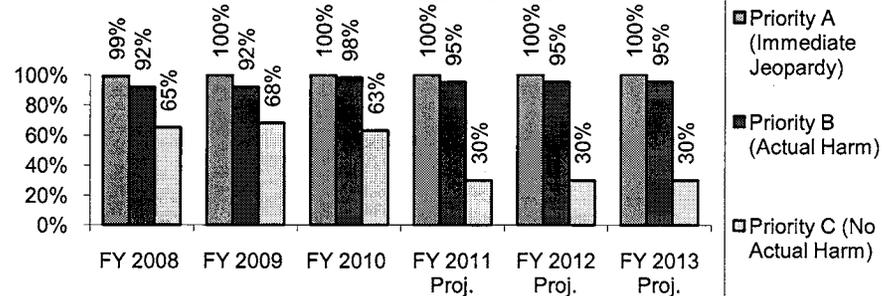
#### 7b. Provide an efficiency measure.

**Average Hours Spent Conducting a Complaint Investigation in Certified Facilities**



Federal Fiscal Year 2010

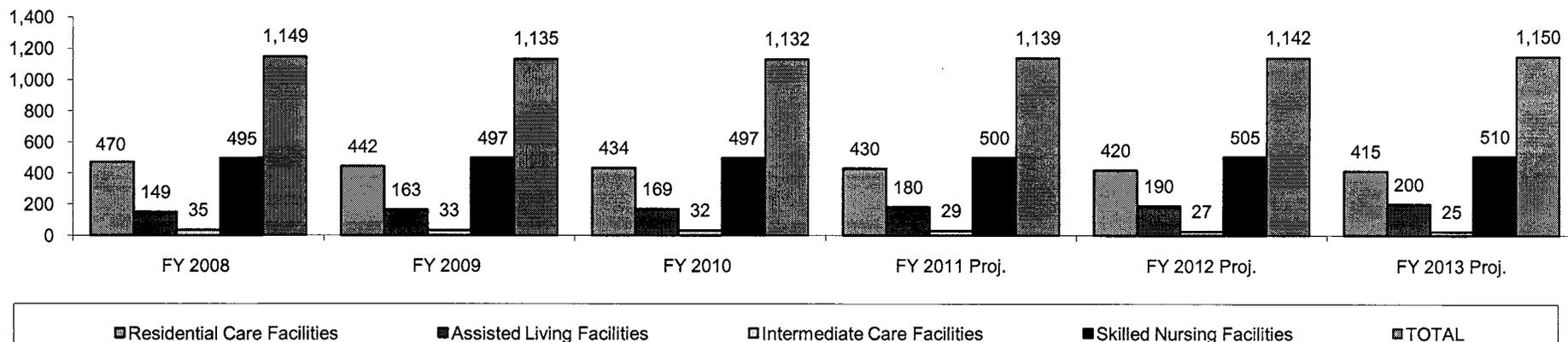
**Percentage of Complaints Investigated Within Required Time Frames**



Note: Resources are applied to the most serious offenses first.

#### 7c. Provide the number of clients/individuals served, if applicable.

**Number of Facilities by Facility Type**

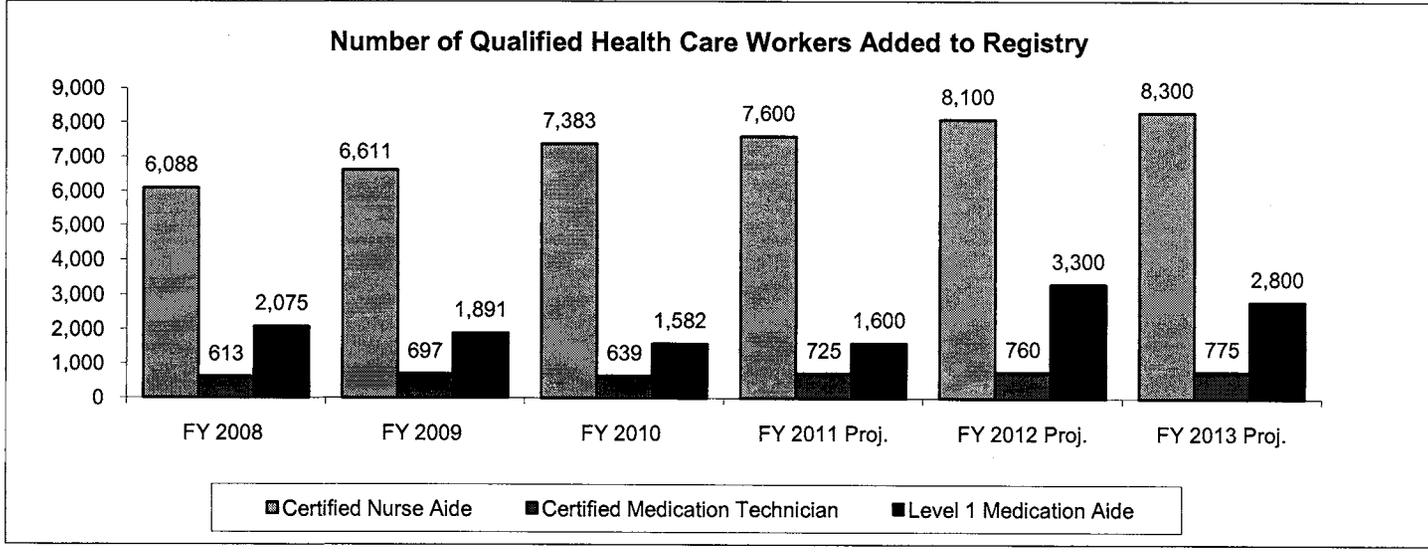
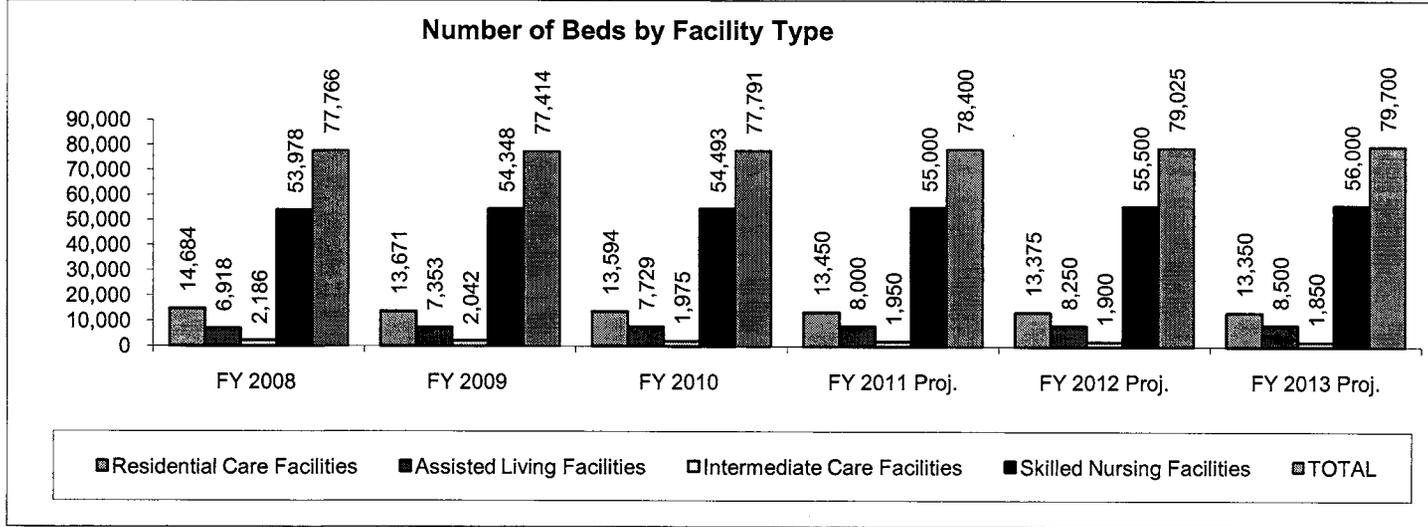


**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Long Term Care Program**

7c. Provide the number of clients/individuals served, if applicable. (continued)



## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>							
<b>Narcotics and Dangerous Drugs</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>DRL Program Operations</b>						<b>TOTAL</b>
<b>GR</b>	179,423						179,423
<b>FEDERAL</b>	0						0
<b>OTHER</b>	83,621						83,621
<b>TOTAL</b>	263,044						263,044

**1. What does this program do?**

The mission of the Bureau of Narcotics and Dangerous Drugs is to maintain a registry of all entities and individuals that conduct activities with controlled substances and to identify the diversion or misuse of controlled substances without prohibiting their appropriate and effective use. This is accomplished through regulation of the distribution and use of these substances; enforcement of laws; and education of health professionals, other regulatory and law enforcement agencies, and the public. Registrants consist of physicians, dentists, veterinarians, pharmacies, researchers, hospitals, ambulatory surgical centers, and other entities. Each registrant pays a \$90 registration fee every three years. Collected fees are deposited in the General Revenue Fund. The bureau is responsible for implementing the anti-meth pseudoephedrine tracking database.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 195.005 through 195.425, RSMo; Federal Statutory or Regulatory Citation: 21 USC 823 and 958 and 21 CFR 1301.14.

**3. Are there federal matching requirements? If yes, please explain.**

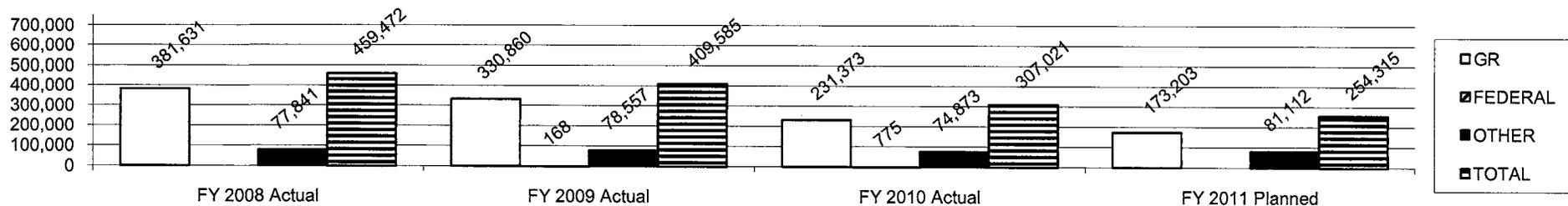
No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



**PROGRAM DESCRIPTION**

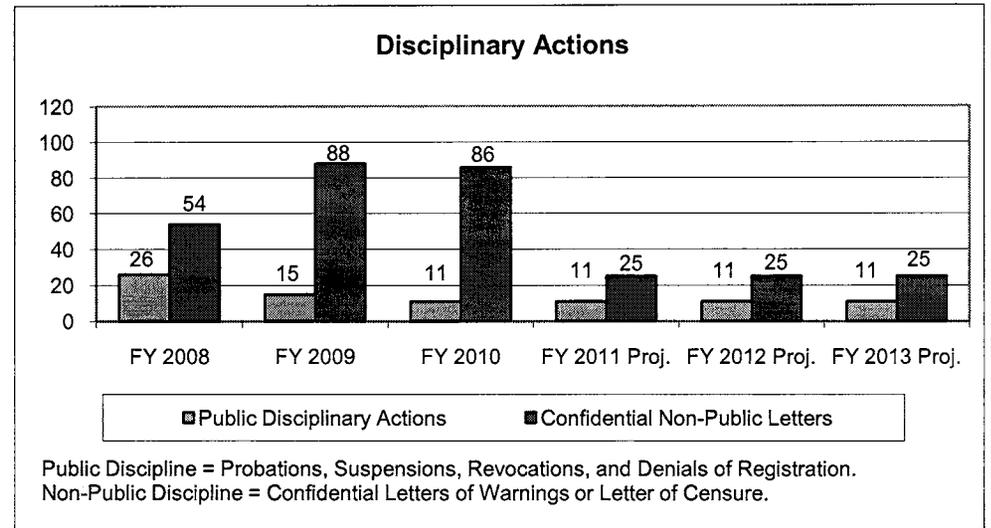
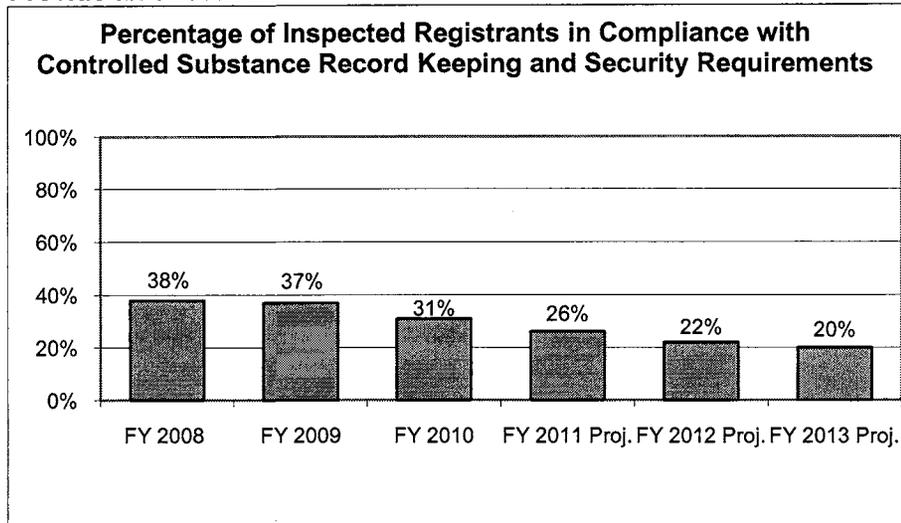
**Health and Senior Services**

**Narcotics and Dangerous Drugs**

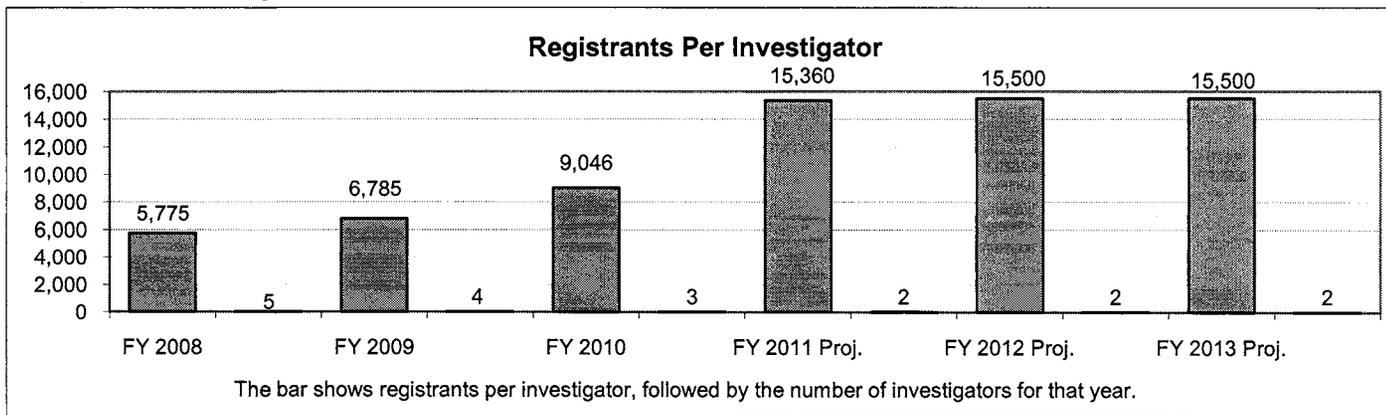
**6. What are the sources of the "Other" funds?**

Health Access Incentive (0276).

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**



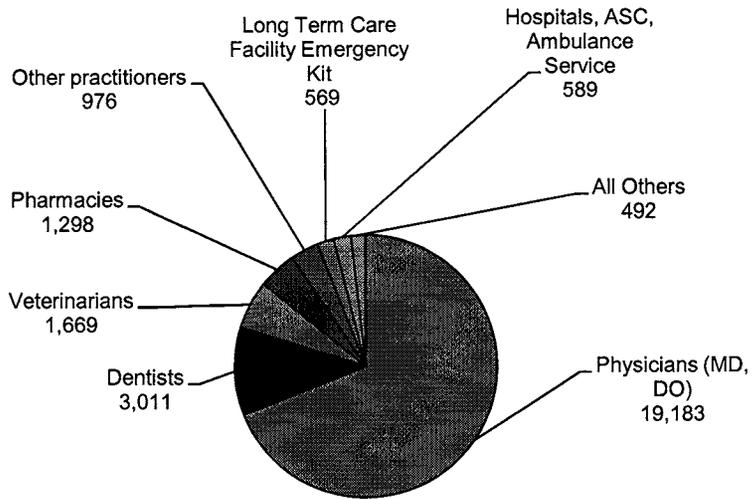
PROGRAM DESCRIPTION

Health and Senior Services

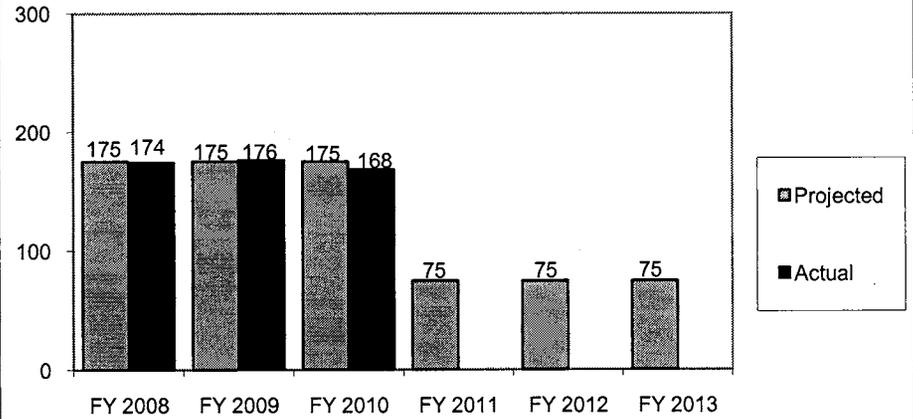
Narcotics and Dangerous Drugs

7c. Provide the number of clients/individuals served, if applicable.

**BNDD Registrants**



**Controlled Substance Investigations**



Note: A controlled substance investigation is initiated in response to a complaint, allegation, or identification of serious violations of controlled substance law that may result in a public administrative action being taken. These activities either confirm violations or find the issues unsubstantiated.

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILD CARE IMPROVEMENT PRGM</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	0	0.00	700	0.00	700	0.00	700	0.00
EARLY CHILDHOOD DEV EDU/CARE	20,454	0.00	500	0.00	0	0.00	0	0.00
TOTAL - EE	20,454	0.00	1,200	0.00	700	0.00	700	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	358,323	0.00	710,975	0.00	710,975	0.00	710,975	0.00
EARLY CHILDHOOD DEV EDU/CARE	646,449	0.00	728,240	0.00	0	0.00	0	0.00
TOTAL - PD	1,004,772	0.00	1,439,215	0.00	710,975	0.00	710,975	0.00
<b>TOTAL</b>	<b>1,025,226</b>	<b>0.00</b>	<b>1,440,415</b>	<b>0.00</b>	<b>711,675</b>	<b>0.00</b>	<b>711,675</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,025,226</b>	<b>0.00</b>	<b>\$1,440,415</b>	<b>0.00</b>	<b>\$711,675</b>	<b>0.00</b>	<b>\$711,675</b>	<b>0.00</b>



**CORE DECISION ITEM**

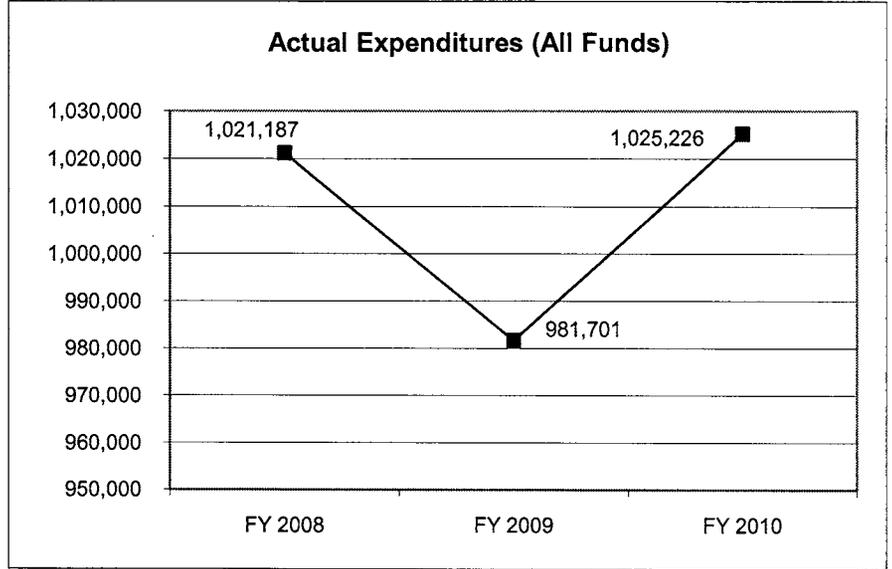
<b>Health and Senior Services</b>	<b>Budget Unit 58630C</b>
<b>Regulation and Licensure</b>	
<b>Core - Child Care Improvement Program</b>	

**3. PROGRAM LISTING (list programs included in this core funding)**

Child Care Regulation

**4. FINANCIAL HISTORY**

	<u>FY 2008</u> Actual	<u>FY 2009</u> Actual	<u>FY 2010</u> Actual	<u>FY 2011</u> Current Yr.
Appropriation (All Funds)	1,667,415	1,440,415	1,440,415	1,440,415
Less Reverted (All Funds)	0	(21,862)	0	N/A
Budget Authority (All Funds)	1,667,415	1,418,553	1,440,415	N/A
Actual Expenditures (All Funds)	1,021,187	981,701	1,025,226	N/A
Unexpended (All Funds)	646,228	436,852	415,189	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	423,325	393,233	353,352	N/A
Other	222,903	43,620	61,837	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
CHILD CARE IMPROVEMENT PRGM**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	700	500	1,200	
	PD	0.00	0	710,975	728,240	1,439,215	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>711,675</b>	<b>728,740</b>	<b>1,440,415</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	261 3196 EE	0.00	0	0	(500)	(500)	Eliminate Early Childhood Development, Education and Care Fund for Child Care Contracts.
Core Reduction	261 3196 PD	0.00	0	0	(728,240)	(728,240)	Eliminate Early Childhood Development, Education and Care Fund for Child Care Contracts.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(728,740)</b>	<b>(728,740)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	700	0	700	
	PD	0.00	0	710,975	0	710,975	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>711,675</b>	<b>0</b>	<b>711,675</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	700	0	700	
	PD	0.00	0	710,975	0	710,975	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>711,675</b>	<b>0</b>	<b>711,675</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILD CARE IMPROVEMENT PRGM</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	695	0.00	200	0.00	100	0.00	100	0.00
TRAVEL, OUT-OF-STATE	301	0.00	100	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	600	0.00	500	0.00	500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	200	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	19,458	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	100	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>20,454</b>	<b>0.00</b>	<b>1,200</b>	<b>0.00</b>	<b>700</b>	<b>0.00</b>	<b>700</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,004,772	0.00	1,439,215	0.00	710,975	0.00	710,975	0.00
<b>TOTAL - PD</b>	<b>1,004,772</b>	<b>0.00</b>	<b>1,439,215</b>	<b>0.00</b>	<b>710,975</b>	<b>0.00</b>	<b>710,975</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,025,226</b>	<b>0.00</b>	<b>\$1,440,415</b>	<b>0.00</b>	<b>\$711,675</b>	<b>0.00</b>	<b>\$711,675</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$358,323</b>	<b>0.00</b>	<b>\$711,675</b>	<b>0.00</b>	<b>\$711,675</b>	<b>0.00</b>	<b>\$711,675</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$666,903</b>	<b>0.00</b>	<b>\$728,740</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

<b>Health and Senior Services</b>							
<b>Child Care</b>							
<b>Program is found in the following core budget(s):</b>							
	<b>DRL Program Operations</b>	<b>Child Care Improvement Program</b>					<b>TOTAL</b>
<b>GR</b>	1,590,597	0					1,590,597
<b>FEDERAL</b>	1,477,103	711,675					2,188,778
<b>OTHER</b>	264,346	0					264,346
<b>TOTAL</b>	3,332,046	711,675					4,043,721

- 1. What does this program do?**

The Section for Child Care Regulation (SCCR) is responsible for the inspection, licensure, and regulation of child care programs in Missouri. SCCR staff conduct semi-annual inspections in licensed child care programs and annual inspections in regulated programs to monitor compliance with child care rules. SCCR staff also coordinate annual fire safety inspections conducted by the State Fire Marshal's Office. SCCR staff provide consultation to help child care providers achieve and maintain compliance with rules and conduct complaint investigations. SCCR contracts with the Missouri Child Care Resource and Referral Network to provide inclusion services to assist providers and families with special needs children. Health consultation services for providers and families and sanitation inspections of providers are carried out by the Division of Community and Public Health in coordination with SCCR.
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 210.199 to 210.275, RSMo; Personal Responsibility and Work Opportunity Act of 1996 (Governs the Child Care Development Fund).
- 3. Are there federal matching requirements? If yes, please explain.**

Yes, funding for this program is provided through the Maternal and Child Health (MCH) Block Grant, which is matched at the departmental level.
- 4. Is this a federally mandated program? If yes, please explain.**

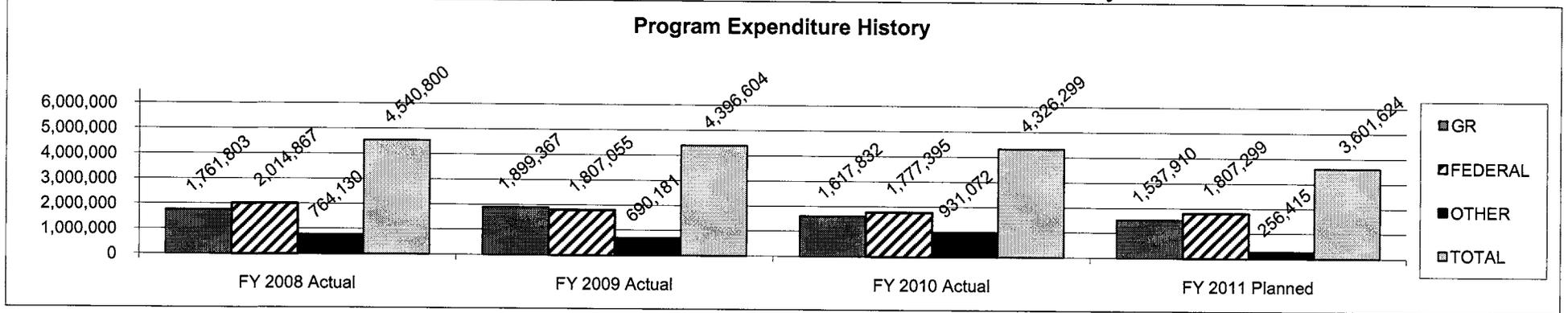
Yes, the SCCR receives federal Child Care Development Fund (CCDF) monies from the Department of Social Services through a memorandum of understanding in order to improve the quality and availability of safe and healthy child care. The Department of Social Services is the lead agency in Missouri for CCDF funding from the federal government. A minimum of four percent of the CCDF funds must be used to improve the quality of child care. The resource and referral agencies throughout the state also offer additional services to parents as a part of these funds.

## PROGRAM DESCRIPTION

### Health and Senior Services

### Child Care

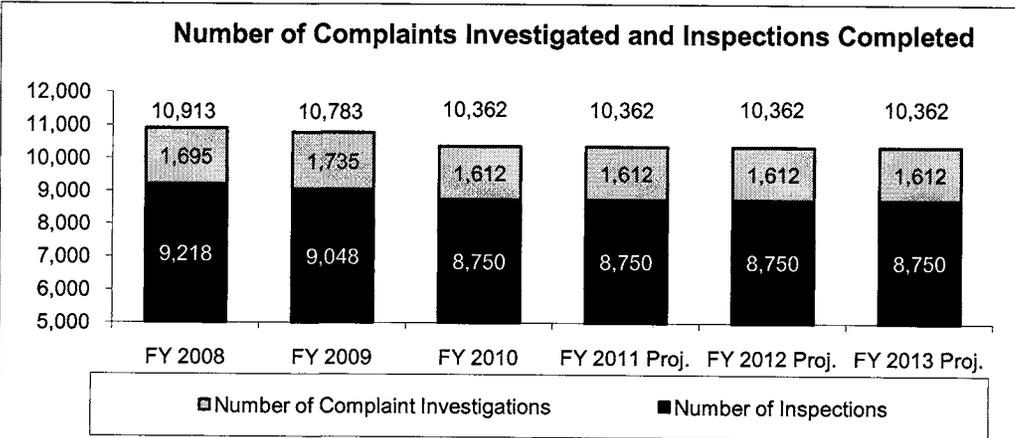
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

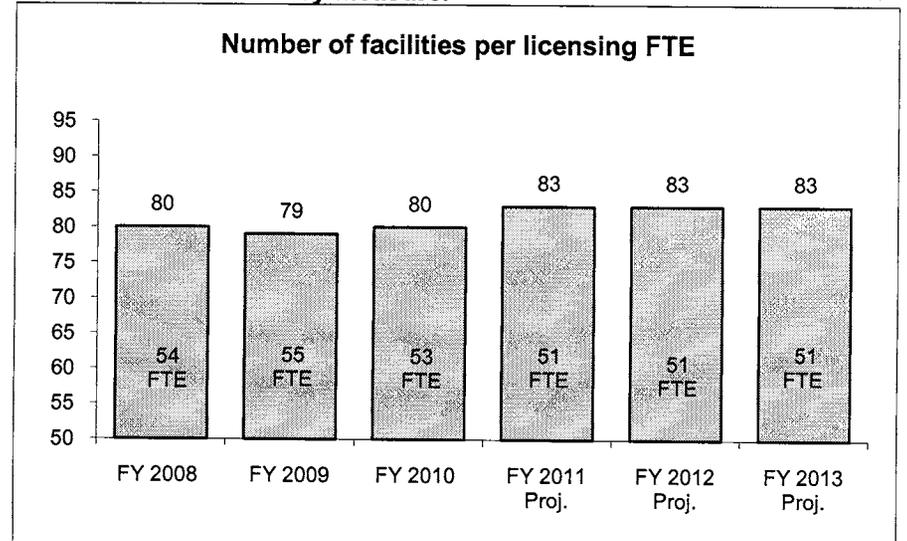
Early Childhood Development, Education, and Care (0859).

7a. Provide an effectiveness measure.



Note: SCCR provides consultation and technical assistance during inspections and as a result of investigations to assist providers in understanding, achieving, and maintaining compliance with regulations.

7b. Provide an efficiency measure.

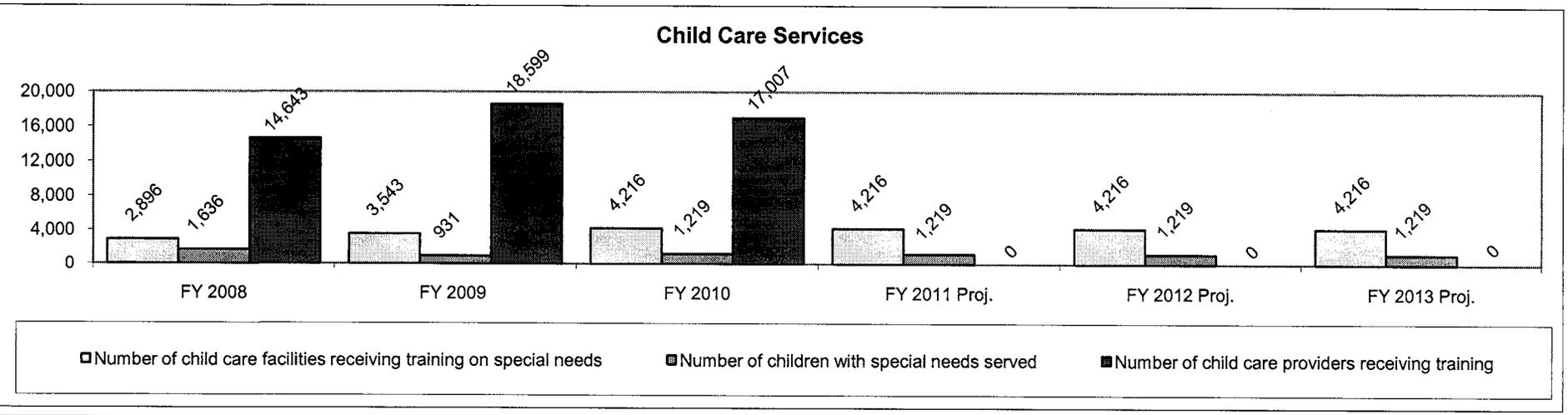
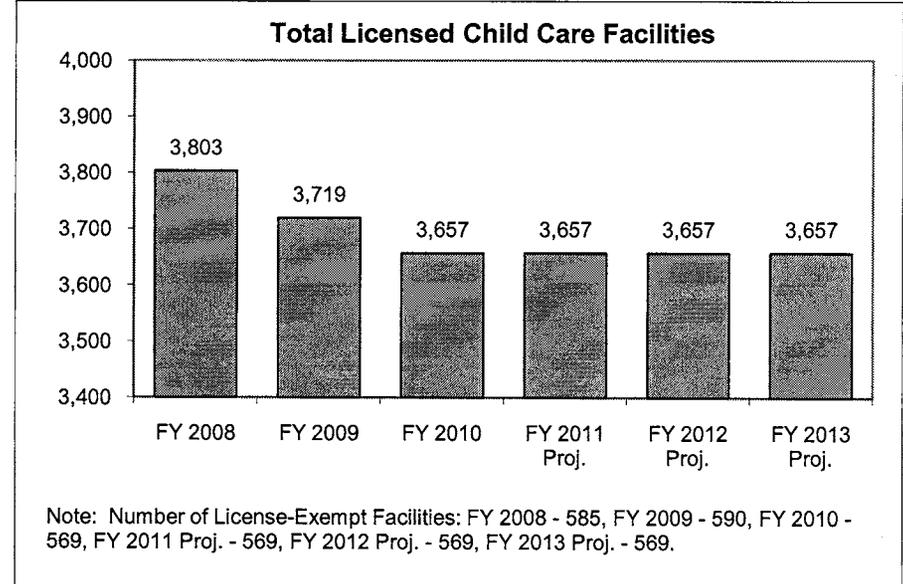
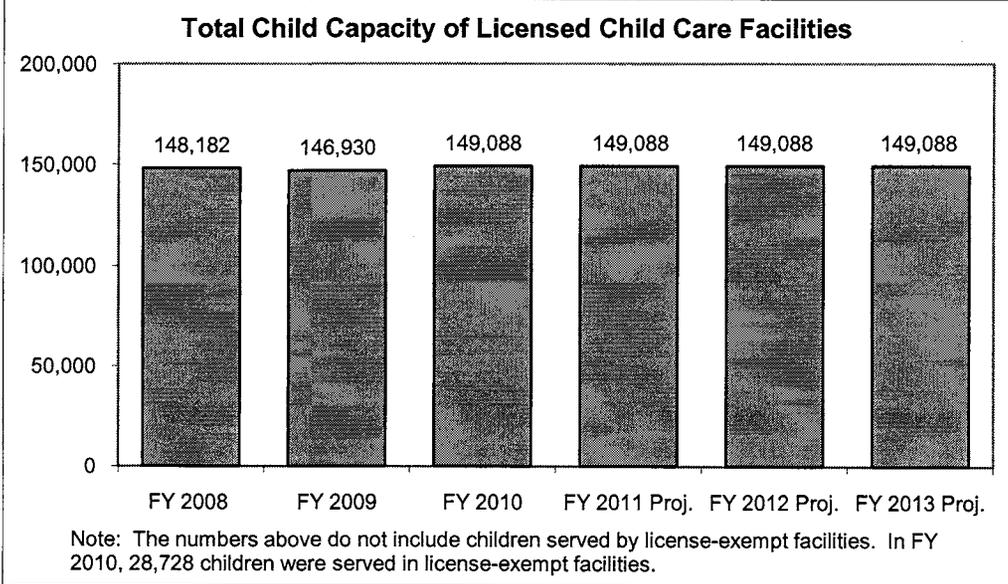


## PROGRAM DESCRIPTION

### Health and Senior Services

#### Child Care

7c. Provide the number of clients/individuals served, if applicable.



**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>MHFRC</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	121,319	1.92	125,327	2.00	125,327	2.00	125,327	2.00	2.00
TOTAL - PS	121,319	1.92	125,327	2.00	125,327	2.00	125,327	2.00	2.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	6,315	0.00	9,718	0.00	9,406	0.00	9,289	0.00	0.00
TOTAL - EE	6,315	0.00	9,718	0.00	9,406	0.00	9,289	0.00	0.00
<b>TOTAL</b>	<b>127,634</b>	<b>1.92</b>	<b>135,045</b>	<b>2.00</b>	<b>134,733</b>	<b>2.00</b>	<b>134,616</b>	<b>2.00</b>	<b>2.00</b>
<b>GRAND TOTAL</b>	<b>\$127,634</b>	<b>1.92</b>	<b>\$135,045</b>	<b>2.00</b>	<b>\$134,733</b>	<b>2.00</b>	<b>\$134,616</b>	<b>2.00</b>	<b>2.00</b>

**CORE DECISION ITEM**

<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58310C</u>
<b>Regulation and Licensure</b>	
<b>Core - Missouri Health Facilities Review Committee</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	125,327	0	0	125,327
EE	9,406	0	0	9,406
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>134,733</b>	<b>0</b>	<b>0</b>	<b>134,733</b>

FTE	2.00	0.00	0.00	2.00
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<b>Est. Fringe</b>	69,744	0	0	69,744
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	125,327	0	0	125,327
EE	9,289	0	0	9,289
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>134,616</b>	<b>0</b>	<b>0</b>	<b>134,616</b>

FTE	2.00	0.00	0.00	2.00
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<b>Est. Fringe</b>	69,744	0	0	69,744
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

This core provides funding for staff and expenses to support the Missouri Health Facilities Review Committee. The Committee administers the Certificate of Need Program to achieve the highest level of health care for Missourians through:

- 1) Cost containment;
- 2) Reasonable access; and
- 3) Public accountability.

This is accomplished through:

- 1) Reviewing proposed health care services;
- 2) Addressing community needs;
- 3) Managing health costs;
- 4) Promoting economic value;
- 5) Negotiating competing interests; and
- 6) Preventing unnecessary duplication.

**CORE DECISION ITEM**

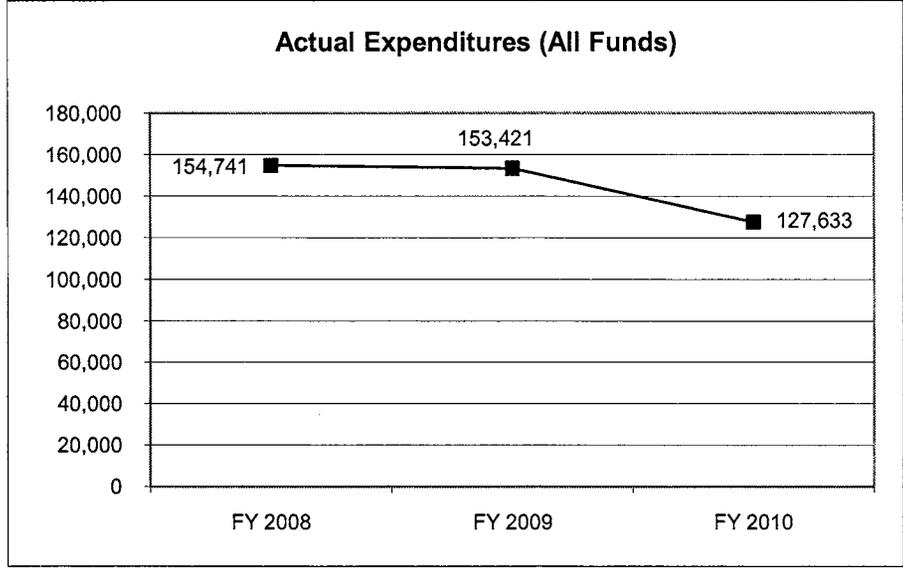
<b>Health and Senior Services</b>	<b>Budget Unit</b> <u>58310C</u>
<b>Regulation and Licensure</b>	
<b>Core - Missouri Health Facilities Review Committee</b>	

**3. PROGRAM LISTING (list programs included in this core funding)**

Missouri Health Facilities Review Committee

**4. FINANCIAL HISTORY**

	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Current Yr.</u>
Appropriation (All Funds)	159,757	163,863	136,426	135,045
Less Reverted (All Funds)	(3,092)	(6,375)	(6,552)	N/A
Budget Authority (All Funds)	156,665	157,488	129,874	N/A
Actual Expenditures (All Funds)	<u>154,741</u>	<u>153,421</u>	<u>127,633</u>	N/A
Unexpended (All Funds)	<u>1,924</u>	<u>4,067</u>	<u>2,241</u>	N/A
Unexpended, by Fund:				
General Revenue	1,924	4,067	2,241	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF HEALTH & SENIOR SERVICES  
MHFRC**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	2.00	125,327	0	0	125,327	
	EE	0.00	9,718	0	0	9,718	
	<b>Total</b>	<b>2.00</b>	<b>135,045</b>	<b>0</b>	<b>0</b>	<b>135,045</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	266 4177	EE	0.00	(308)	0	0	(308) Mileage reimbursement rate reduced to \$0.37 per mile.
Core Reduction	1009 4177	EE	0.00	(4)	0	0	(4) Professional Services reduced by 5.5%.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(312)</b>	<b>0</b>	<b>0</b>	<b>(312)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PS	2.00	125,327	0	0	125,327	
	EE	0.00	9,406	0	0	9,406	
	<b>Total</b>	<b>2.00</b>	<b>134,733</b>	<b>0</b>	<b>0</b>	<b>134,733</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1769	EE	0.00	(117)	0	0	(117) FY12 Core Reductions
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(117)</b>	<b>0</b>	<b>0</b>	<b>(117)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	2.00	125,327	0	0	125,327	
	EE	0.00	9,289	0	0	9,289	
	<b>Total</b>	<b>2.00</b>	<b>134,616</b>	<b>0</b>	<b>0</b>	<b>134,616</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 5802200	<b>DEPARTMENT:</b> Department of Health & Senior Services
<b>BUDGET UNIT NAME:</b> MO Health Facilities Review Committee	<b>DIVISION:</b> Division of Regulation & Licensure

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2011, the Missouri Health Facilities Review Committee (MHFRC) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue. The MHFRC requests that the 25 percent level of flexibility be continued for FY 2012. This flexibility will help ensure the committee can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

#### DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue funds.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
MHFRC GR	PS	\$125,327	25%	\$31,332
	E&E	\$9,289	25%	\$2,322
<i>Total Request</i>		\$134,616	25%	\$33,654



**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MHFRC</b>								
<b>CORE</b>								
HEALTH PLANNING SPEC	44,077	0.92	48,084	1.00	48,084	1.00	48,084	1.00
PRINCIPAL ASST BOARD/COMMISSON	77,242	1.00	77,243	1.00	77,243	1.00	77,243	1.00
<b>TOTAL - PS</b>	<b>121,319</b>	<b>1.92</b>	<b>125,327</b>	<b>2.00</b>	<b>125,327</b>	<b>2.00</b>	<b>125,327</b>	<b>2.00</b>
TRAVEL, IN-STATE	5,004	0.00	5,053	0.00	5,806	0.00	5,693	0.00
TRAVEL, OUT-OF-STATE	0	0.00	960	0.00	500	0.00	500	0.00
SUPPLIES	976	0.00	1,755	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL DEVELOPMENT	201	0.00	400	0.00	300	0.00	300	0.00
COMMUNICATION SERV & SUPP	23	0.00	200	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	71	0.00	750	0.00	500	0.00	496	0.00
M&R SERVICES	0	0.00	150	0.00	150	0.00	150	0.00
OFFICE EQUIPMENT	40	0.00	250	0.00	250	0.00	250	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>6,315</b>	<b>0.00</b>	<b>9,718</b>	<b>0.00</b>	<b>9,406</b>	<b>0.00</b>	<b>9,289</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$127,634</b>	<b>1.92</b>	<b>\$135,045</b>	<b>2.00</b>	<b>\$134,733</b>	<b>2.00</b>	<b>\$134,616</b>	<b>2.00</b>
<b>GENERAL REVENUE</b>	<b>\$127,634</b>	<b>1.92</b>	<b>\$135,045</b>	<b>2.00</b>	<b>\$134,733</b>	<b>2.00</b>	<b>\$134,616</b>	<b>2.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**PROGRAM DESCRIPTION**

<b>Health and Senior Services</b>									
<b>Missouri Health Facilities Review Committee (MHFRC)</b>									
<b>Program is found in the following core budget(s):</b>									
	<b>MHFRC</b>								<b>TOTAL</b>
<b>GR</b>	134,616								134,616
<b>FEDERAL</b>	0								0
<b>OTHER</b>	0								0
<b>TOTAL</b>	134,616								134,616

**1. What does this program do?**

The Missouri Health Facilities Review Committee and the Certificate of Need (CON) Program had its origin in Federal Public Law 93-641 (1974), which was later repealed by Public Law 99-660 (1986). The CON statute, Sections 197.300 - 197.366, RSMo, became effective September 1979. The statute is intended to address issues of community need, accessibility, cost containment, and other community health service factors.

The Committee's mission is to achieve the highest level of health for Missourians through cost containment and reasonable access. This is accomplished by:

- 1) Reviewing proposed health care services;
- 2) Assessing community need;
- 3) Promoting economic value; and
- 4) Preventing unnecessary duplication.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 197.300 - 197.366, RSMo.

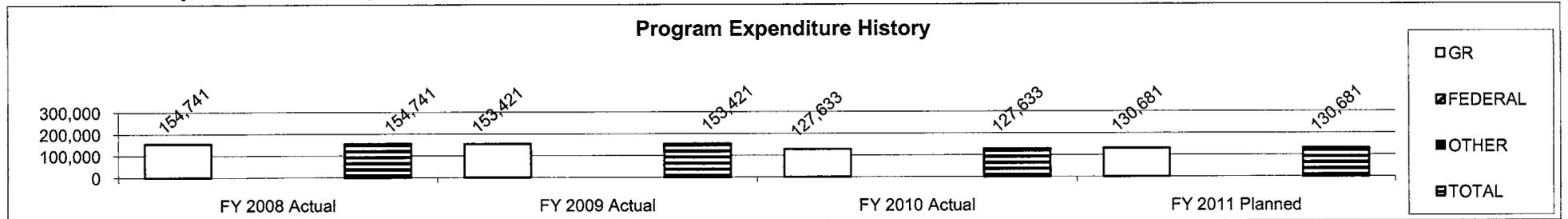
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**PROGRAM DESCRIPTION**

**Health and Senior Services**

**Missouri Health Facilities Review Committee (MHFRC)**

**6. What are the sources of the "Other" funds?**

Not applicable.

**7a. Provide an effectiveness measure.**

Item	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Proj.	FY 2012 Proj.	FY 2013 Proj.
Non-applicability proposals reviewed	58	72	84	90	90	90
Estimated consultations and compliance contacts(1)	1,500	1,000	1,000	1,000	1,000	1,000
Full CON applications reviewed	37	39	43	40	40	40
Expedited CON applications reviewed	28	18	27	30	30	30
Modifications to previously-issued CONs(2)	N/A	31	49	50	50	50
Application fees(3)	\$564,148	\$405,514	\$332,853	\$330,000	\$330,000	\$330,000

(1) Includes each individual phone call or contact made.

(2) This includes actions relating to cost overruns, extensions, forfeitures, reissued-CONs (began reporting on this measure for FY-09).

(3) In FY-08, applications were received for larger facilities or for additions to facilities. The fees for these applications are higher, therefore FY-08 reflects a large increase in application fees.

**7b. Provide an efficiency measure.**

Unnecessary health service capital expenditures prevented through Certificate of Need regulation are greater than the funds appropriated to administer the program. The investment made to cover expenditures is small when compared to the amount of capital saved. Application fees collected more than cover appropriated agency expenditures.

**7c. Provide the number of clients/individuals served, if applicable.**

<b>Types of clients served in FY 2010</b>	
Estimated potential/actual applicants	400
Estimated clients attending public hrs./mtgs.	300
<b>TOTAL CLIENTS</b>	<b>700</b>



**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> <u>58015C</u>
<b>Director's Office</b>	
<b>Court Ordered Attorney Fees</b> <span style="float:right"><b>DI#2580002</b></span>	<b>Original FY 2011 House Bill Section, if applicable</b> <u>10.600</u>

**1. AMOUNT OF REQUEST**

	FY 2011 Supplemental Budget Request				FY 2011 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	27,709	0	0	27,709	27,709	0	0	27,709
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
<b>Total</b>	<b>27,709</b>	<b>0</b>	<b>0</b>	<b>27,709</b>	<b>27,709</b>	<b>0</b>	<b>0</b>	<b>27,709</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:								

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: \_\_\_\_\_

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Funding is requested to pay the court ordered attorney fees/expenses related to Essie G. Foster v. Missouri Department of Health and Senior Services (Case No. 0722-CC07131); Philip Davis v. Missouri Department of Health and Senior Services (Case No. 09RA-CV00679-01); and Philomina Gwanfogbe v. Missouri Department of Health and Senior Services (Case No. 10AC-CC00164).

The department placed Ms. Foster on its Employee Disqualification List (EDL) due to violation of a settlement agreement. While not addressing the merits of the department's action, the court ruled that technically speaking Ms. Foster was not provided sufficient notification of her placement on the Employee Disqualification List. The department was successful in getting the value of the award reduced significantly. The St. Louis City Circuit Court ruled against the state in Essie G. Foster v. Missouri Department of Health and Senior Services (Case No. 0722-CC07131), ordering the department to request \$17,611.97 to cover the cost of attorney fees and related fees of Ms. Foster.

The department proposed placement of Mr. Davis on the EDL after investigation of a complaint that he had abused three elderly residents. While an administrative hearings officer ruled in support of the department's proposed action, the Randolph County Circuit Court found that the allegations of abuse were not supported by substantial and competent evidence. The court overturned the agency's decision to place Mr. Davis on the EDL and awarded the costs of the proceedings, \$855, to Mr. Davis.

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> <u>58015C</u>
<b>Director's Office</b>	
<b>Court Ordered Attorney Fees</b> <u>DI#2580002</u>	<b>Original FY 2011 House Bill Section, if applicable</b> <u>10.600</u>

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (continued)**

The department dismissed Ms. Gwanfogbe for performance problems after not being able to complete the duties required of her job. The Personnel Advisory Board, which was later upheld by the court, ruled that the dismissal was not substantially justified and Ms. Gwanfogbe should have been provided additional training. The Cole County Circuit Court ruled against the state in Philomina Gwanfogbe v. Missouri Department of Health and Senior Services (Case No. 10AC-CC00164), ordering the department to request \$9,241.54 to cover the cost of attorney fees and expenses of Ms. Gwanfogbe.

Section 536.087, RSMo, requires state agencies to request an appropriation to pay court-ordered awards of such fees.

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)**

The amount the court ordered the state to pay is as follows:

\$16,227.00	Attorney fees (Essie G. Foster v. Missouri Department of Health and Senior Services)
\$1,384.97	Petitioner's expenses (Essie G. Foster v. Missouri Department of Health and Senior Services)
\$855.00	Cost of proceedings (Philip Davis v. Missouri Department of Health and Senior Services)
<u>\$9,241.54</u>	Attorney fees (Philomina Gwanfogbe v. Missouri Department of Health and Senior Services)
\$27,708.51	Total

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department of Health and Senior Services</b>		<b>Budget Unit</b> <u>58015C</u>							
<b>Director's Office</b>									
<b>Court Ordered Attorney Fees</b>		<b>DI#2580002</b>		<b>Original FY 2011 House Bill Section, if applicable</b> <u>10.600</u>					
<b>4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>
	<b>GR</b>	<b>GR</b>	<b>FED</b>	<b>FED</b>	<b>OTHER</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>One-Time</b>
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
Professional Services (400)	<u>27,709</u>		<u>0</u>		<u>0</u>		<u>27,709</u>		<u>27,709</u>
<b>Total EE</b>	<b>27,709</b>		<b>0</b>		<b>0</b>		<b>27,709</b>		<b>27,709</b>
<b>Grand Total</b>	<b>27,709</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>27,709</b>	<b>0.0</b>	<b>27,709</b>
	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>
	<b>GR</b>	<b>GR</b>	<b>FED</b>	<b>FED</b>	<b>OTHER</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>One-Time</b>
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
Professional Services (400)	<u>27,709</u>		<u>0</u>		<u>0</u>		<u>27,709</u>		<u>27,709</u>
<b>Total EE</b>	<b>27,709</b>		<b>0</b>		<b>0</b>		<b>27,709</b>		<b>27,709</b>
<b>Grand Total</b>	<b>27,709</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>27,709</b>	<b>0.0</b>	<b>27,709</b>

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department of Health and Senior Services</b>	Budget Unit <u>58847C</u>
<b>Division of Senior and Disability Services</b>	
<b>Medicaid HCB Services</b> <span style="float:right">DI#2580001</span>	Original FY 11 House Bill Section, if applicable <u>10.695</u>

**1. AMOUNT OF REQUEST**

	FY 2011 Supplemental Budget Request					FY 2011 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0		0	0	0	0
EE	0	0	0	0		0	0	0	0
PSD	26,128,471	46,148,070	0	72,276,541		20,554,836	44,097,879	0	64,652,715 E
TRF	0	0	0	0		0	0	0	0
<b>Total</b>	<b>26,128,471</b>	<b>46,148,070</b>	<b>0</b>	<b>72,276,541</b>		<b>20,554,836</b>	<b>44,097,879</b>	<b>0</b>	<b>64,652,715</b>
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0		0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____					_____			
<b>Est. Fringe</b>	0	0	0	0		0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			

Note:  
An E is requested on the appropriation from Federal Funds.  
  
\$4,400,000 will be released from reserves to partially fund the request.

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

**Caseload Growth/Increased Utilization** - Supplemental funding is required to maintain Home and Community Based (HCB) Services care plans currently authorized and provided to Missouri Medicaid participants receiving long-term care in their homes and communities. HCB Services include Medicaid State Plan Personal Care, Independent Living Waiver, and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; and the AIDS Waiver, Physical Disabilities Waiver, and Healthy Children and Youth Program administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs associated with projected caseload growth. Additional costs are due to increased utilization and caseload growth and are not associated with expansion of program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.170(f), 440.130, 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 660.661-660.687, RSMo.

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> <u>58847C</u>
<b>Division of Senior and Disability Services</b>	
<b>Medicaid HCB Services</b> <u>DI#2580001</u>	<b>Original FY 11 House Bill Section, if applicable</b> <u>10.695</u>

**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

**Physical Disabilities Waiver** - The Physical Disabilities Waiver (PDW) provides service coordination and authorization of private duty nursing, personal care, equipment, and supplies for Missourians over the age of 21 who are Medicaid eligible, have medically fragile conditions and require Private Duty Nursing. This program serves individuals who age out of the Healthy Children and Youth program. These individuals require nursing care equivalent to the level of care provided in a nursing facility.

An increased number of participants with serious and complex medical needs will age out of the Healthy Children and Youth (HCY) program with Private Duty Nursing during FY 2011. Supplemental funding for the PDW program is requested due to program growth. Funding will support services for an additional 30 participants on the PDW program during FY 2011. The adult population with serious and complex medical disabilities is growing. This population of Missourians is living longer due to advances in medical care technology. PDW services allow participants to remain safe in their homes, allowing their family members to continue working. The cost to administer the PDW program is estimated at \$105,016 annually per participant, which is well below the ICF-MR level of care estimated cost of \$211,007 annually. The Physical Disabilities Waiver prevents institutionalization for these young adults and provides a cost effective alternative.

**MFP and MDS 3.0** - Additional authority is requested to pay for eligibility determination, intake, options counseling, transition planning costs and follow-up for participants in the expanded Money Follows the Person (MFP) Program and implementation of the Minimum Data Set (MDS) 3.0 Section Q. Additional federal funding is available to states to assess residents of long-term care facilities and, for those eligible and who express a desire to do so, transition back into the community where they can utilize Home and Community-Based (HCB) Services to meet their daily needs. The determination of MFP eligibility, options counseling, and transition costs are paid entirely by federal funds. HCB services are paid at an enhanced Federal Medical Assistance Participation (FMAP) rate for the first year and then at the regular FMAP rate in years thereafter for persons who transition from a long-term care facility to HCBS.

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)**

**GOVERNOR RECOMENDATIONS:** The below calculations have been updated based on a \$66,569,935 shortfall in HCB services. The savings related to individuals receiving services through the ISL waiver administered by DMH will be \$650,312.

**Caseload Growth/Increased Utilization** - The current appropriation for Missouri Medicaid Home and Community Based (HCB) Services is \$499,486,526 (all funds). Based on projected annual utilization using actual expenditure data for FY 2010 and FY 2011, a \$69,793,761 shortfall is anticipated. The projected cost increase is attributed to increased caseload growth and utilization of services. Based on the FY 2011 blended FMAP rate of 63.595 percent, additional federal authority of \$44,385,342 ( $\$69,793,761 \times 0.63595$ ) and \$25,408,419 ( $\$69,793,761 \times 0.36405$ ) General Revenue is requested to maintain current participation.

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> <u>58847C</u>
<b>Division of Senior and Disability Services</b>	<b>Original FY 11 House Bill Section, if applicable</b> <u>10.695</u>
<b>Medicaid HCB Services</b> <u>DI#2580001</u>	

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)**

Note: The projected shortfall was reduced by \$1,625,779 due to anticipated savings to State Plan Personal Care (PC) services for participants utilizing the Individualized Support Living (ISL) Comprehensive Waiver administered by the Department of Mental Health (DMH). Both services cannot be provided concurrently to a participant, therefore to avoid duplication of services, DHSS will discontinue PC services for these clients and DMH will request an offsetting amount of additional funding to provide all services through the ISL waiver.

**Physical Disabilities Waiver** - The level of funding is directly related to the increased growth of PDW participants enrolled with serious and medically fragile conditions, who have aged out of the HCY program and require private duty nursing. In FY 2011, 30 additional HCY participants are anticipated to enroll in PDW based on medically fragile conditions and other related injuries prior to the age of 21. The amount requested (\$1,925,293) for the 30 slots being added during FY 2011 is based on the \$105,016 per participant annual average prorated based on the anticipated entry date of participants. Since enrollment will occur throughout FY 2011, not all new participants will utilize the total annual average of \$105,016.

**MFP and MDS 3.0** - The Division of Senior and Disability Services (DSDS) estimates the cost of eligibility determination, intake, and options counseling at \$300 each for an estimated 500 individuals for a total of \$150,000 federal funds (\$300 X 500 participants = \$150,000).

Transition coordination and post-transition follow-up is estimated at \$2,700 per participant for an estimated 80 transitioning participants for a total of \$216,000 federal funds (\$2,700 X 80 = \$216,000).

Program month individuals transitioned to HCBS	Number of individuals transitioned to HCBS	X	Cost per month	X	Number of months in HCBS	Total Cost
January	14		\$ 674.25		6	\$ 56,637
February	14		\$ 674.25		5	\$ 47,198
March	13		\$ 674.25		4	\$ 35,061
April	13		\$ 674.25		3	\$ 26,296
May	13		\$ 674.25		2	\$ 17,531
June	13		\$ 674.25		1	\$ 8,765
	<u>80</u>					<u>\$ 191,487</u> (90% federal, 10% General Revenue)

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> <u>58847C</u>
<b>Division of Senior and Disability Services</b>	
<b>Medicaid HCB Services</b> <span style="float:right">DI#2580001</span>	<b>Original FY 11 House Bill Section, if applicable</b> <u>10.695</u>

**4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Program Distributions									
Caseload Growth/Increased Utilization	25,408,420		44,385,341				69,793,761		69,793,761
PD Waiver Slots	700,903		1,224,390				1,925,293		1,925,293
MFP/MDS - Transition Services	0		366,000				366,000		366,000
MFP/MDS - HCB Services	19,149		172,338				191,487		191,487
<b>Total PSD</b>	<b>26,128,471</b>		<b>46,148,070</b>		<b>0</b>		<b>72,276,541</b>		<b>72,276,541</b>
<b>Grand Total</b>	<b>26,128,471</b>	<b>0</b>	<b>46,148,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,276,541</b>	<b>0</b>	<b>72,276,541</b>

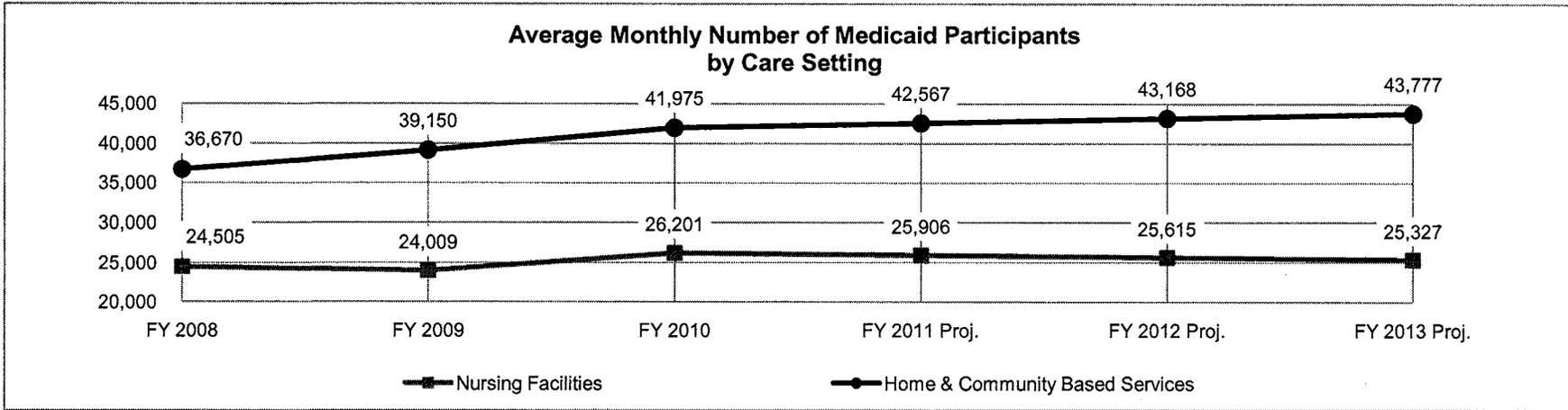
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Program Distributions									
Caseload Growth/Increased Utilization	19,834,784		42,335,151				62,169,935		62,169,935
PD Waiver Slots	700,903		1,224,390				1,925,293		1,925,293
MFP/MDS - Transition Services	0		366,000				366,000		366,000
MFP/MDS - HCB Services	19,149		172,338				191,487		191,487
<b>Total PSD</b>	<b>20,554,836</b>		<b>44,097,879</b>		<b>0</b>		<b>64,652,715</b>		<b>64,652,715</b>
<b>Grand Total</b>	<b>20,554,836</b>	<b>0.0</b>	<b>44,097,879</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>64,652,715</b>	<b>0.0</b>	<b>64,652,715</b>

**SUPPLEMENTAL NEW DECISION ITEM**

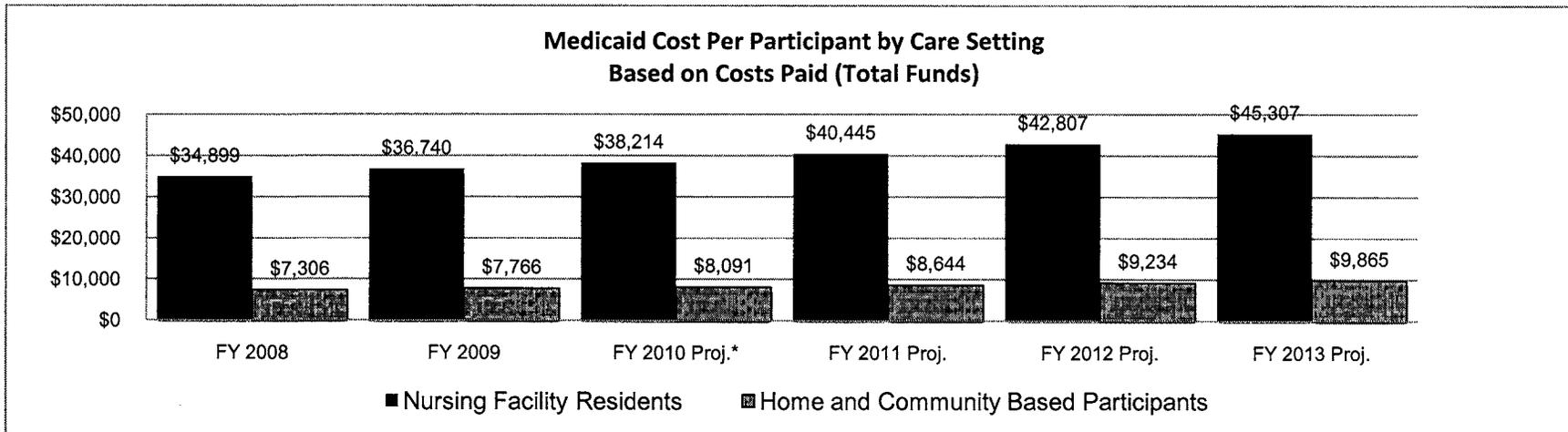
<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> <u>58847C</u>
<b>Division of Senior and Disability Services</b>	
<b>Medicaid HCB Services</b>	<b>Original FY 11 House Bill Section, if applicable</b> <u>10.695</u>
<b>DI#2580001</b>	

**5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**5a. Provide an effectiveness measure.**



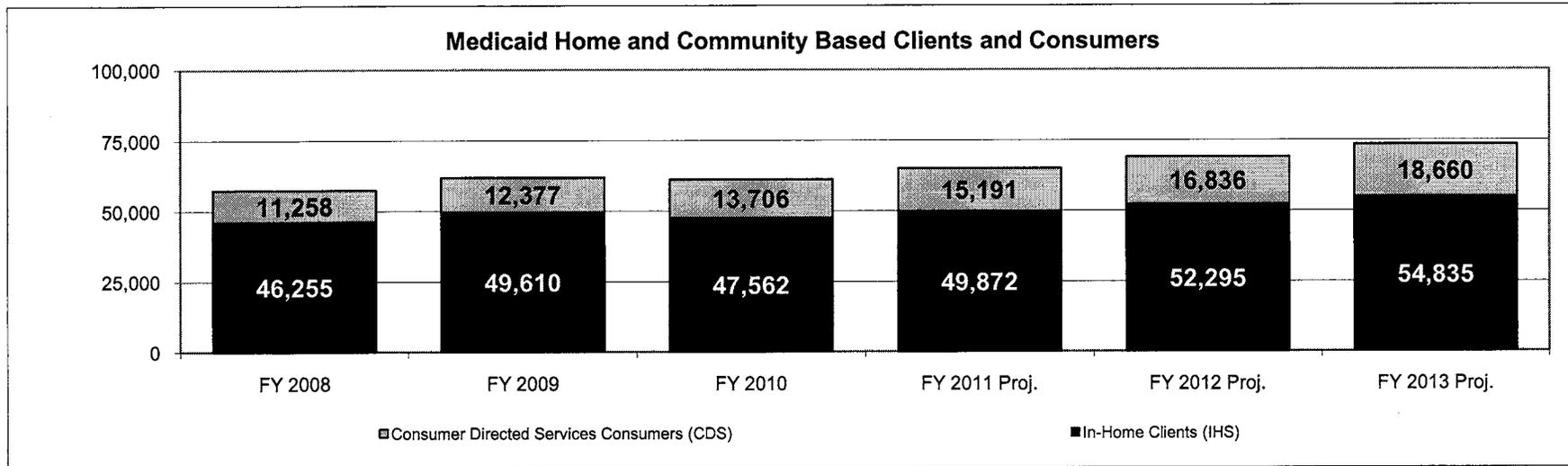
**5b. Provide an efficiency measure.**



**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department of Health and Senior Services</b>	<b>Budget Unit</b> <u>58847C</u>
<b>Division of Senior and Disability Services</b>	
<b>Medicaid HCB Services</b> <span style="float:right">DI#2580001</span>	<b>Original FY 11 House Bill Section, if applicable</b> <u>10.695</u>

**5c. Provide the number of clients/individuals served, if applicable.**



<b>Total number of MO HealthNet Adults enrolled in the Physical Disabilities Waiver (PDW) Program</b>				
<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Proj.</b>	<b>FY 2012 Proj.</b>
69	84	95	125*	155*

\* Requesting funding to increase the number of waiver slots for the PDW Program.