DEPARTMENT OF HEALTH AND SENIOR SERVICES

FISCAL YEAR 2013 BUDGET REQUEST

GOVERNOR'S RECOMMENDATIONS

Margaret T. Donnelly, Director

DEPARTMENT OF HEALTH AND SENIOR SERVICES
FISCAL YEAR 2013 BUDGET
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State Auditor's Reports

Program or Division Name	Type of Report	Date Issued	Website
Health and Senior Services/Monitoring of Long-Term Care Facilities and Handling of Complaint Investigations	State Auditor's Report	December 2011	http://auditor.mo.gov/press/2011-115.htm
State of Missouri / Single Audit / Year Ended June 30, 2010	State Auditor's Report	March 2011	http://auditor.mo.gov/press/2011-11.htm
Health and Senior Services / Food Safety Inspection Program	State Auditor's Report	December 2008	http://auditor.mo.gov/press/2008-94.htm
Health and Senior Services / Influenza Vaccine Compliance Requirements	State Auditor's Report	October 2008	http://auditor.mo.gov/press/2008-70.htm
Health and Senior Services / School Children Immunization Compliance Requirements	State Auditor's Report	October 2008	http://auditor.mo.gov/press/2008-69.htm
Health and Senior Services / Mid East Area Agency on Aging	State Auditor's Report	October 2008	http://auditor.mo.gov/press/2008-65.htm
Safe School Initiatives	State Auditor's Report	August 2008	http://auditor.mo.gov/press/2008-52.htm

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

Program	Statutes Establishing	Sunset Date	Review Status
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.
Organ Donor Program Fund	Section 143.1016, RSMo	December 31, 2016	Has not been started.
Prostate Cancer Pilot Program	Section 191.950, RSMo	August 28, 2017	Has not been started.

PAY PLAN DO CHE ADMIN DCPH

NEW DECISION ITEM
RANK: 2 OF 10

Department of Health and Senior Services		**Budget Unit**	Various
Department-wide			
Pay Plan - General Structure Adjustment	**DI# 0000012**		

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	216,175	392,191	48,247	656,613
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**216,175**	**392,191**	**48,247**	**656,613**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*109,601*	*198,841*	*24,461*	*332,903*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
X	Pay Plan		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 Governor's Fiscal Year 2013 budget includes a two percent pay raise for all state employees, beginning January 1, 2013. It does not include elected state officials, members of the general assembly, or judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM
RANK: 2 OF 10

Department of Health and Senior Services	Budget Unit Various
Department-wide	
Pay Plan - General Structure Adjustment DI# 0000012	

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 Governor recommends a two percent General Structure Adjustment for all state employees, beginning January 1, 2013.

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 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
Salarie and Wages	0		0		0		0		0
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

Budget Object Class/Job Class	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
Salarie and Wages	216,175		392,191		48,247		656,613	0.0	
Total PS	**216,175**	**0.0**	**392,191**	**0.0**	**48,247**	**0.0**	**656,613**	**0.0**	**0**
Grand Total	**216,175**	**0.0**	**392,191**	**0.0**	**48,247**	**0.0**	**656,613**	**0.0**	**0**

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
OFFICE OF THE DIRECTOR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	582	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	201	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	907	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	253	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	958	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	0	0.00	459	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	789	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	803	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	405	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	405	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	885	0.00
VIDEO SPECIALIST	0	0.00	0	0.00	0	0.00	375	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	441	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	644	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	585	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	1,100	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	1,008	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,621	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	92	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,842	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	810	0.00
HEARINGS OFFICER	0	0.00	0	0.00	0	0.00	6	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	1,259	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	679	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	751	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**19,860**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$19,860**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$5,738**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$14,122**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CENTER FOR HEALTH EQUITY								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	949	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	220	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	688	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	3,994	0.00
PUBLIC HEALTH NURSE	0	0.00	0	0.00	0	0.00	445	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	1,175	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,160	0.00
DENTAL CONSULTANT	0	0.00	0	0.00	0	0.00	49	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,158	0.00
HEALTH PROGRAM AIDE	0	0.00	0	0.00	0	0.00	248	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**11,086**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$11,086**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,877**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$7,684**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,525**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIVISION OF ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	147	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,785	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	788	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	335	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	335	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	446	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	487	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	286	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	2,092	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	387	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,662	0.00
AUDITOR I	0	0.00	0	0.00	0	0.00	361	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	520	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,548	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	421	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	623	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	847	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	361	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	1,398	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	410	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	478	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	594	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	342	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	421	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	254	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	286	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	208	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	459	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	669	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,720	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,867	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	723	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIVISION OF ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	810	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	765	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	375	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	367	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,577	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$25,577	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$3,280	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$21,131	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$1,166	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DONATED FUNDS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	258	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	200	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	458	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$458	0.00
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	$0	0.00	$0	0.00	$458	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV COMMUNITY & PUBLIC HLTH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	228	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	477	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,749	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,752	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	14,529	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	2,201	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,843	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,000	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	410	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	494	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	436	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	590	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	9,318	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	2,310	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	395	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	682	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,349	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	2,031	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	4,528	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,640	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	3,793	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	2,866	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	14,762	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	21,600	0.00
HEALTH EDUCATOR I	0	0.00	0	0.00	0	0.00	262	0.00
HEALTH EDUCATOR II	0	0.00	0	0.00	0	0.00	718	0.00
HEALTH EDUCATOR III	0	0.00	0	0.00	0	0.00	2,132	0.00
SPEC HLTH CARE NEEDS REG COORD	0	0.00	0	0.00	0	0.00	1,636	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	6,081	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	5,958	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	2,457	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	0	0.00	1,783	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV COMMUNITY & PUBLIC HLTH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
NUTRITIONIST III	0	0.00	0	0.00	0	0.00	6,410	0.00
NUTRITION SPECIALIST	0	0.00	0	0.00	0	0.00	3,060	0.00
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	98	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	0	0.00	101	0.00
PUBLIC HEALTH NURSE	0	0.00	0	0.00	0	0.00	8,531	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	0	0.00	5,707	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	0	0.00	6,820	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	8,536	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	0	0.00	7,110	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	0	0.00	3,794	0.00
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	0	0.00	90	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	328	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	3,385	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	2,666	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	0	0.00	699	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	471	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,615	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	833	0.00
RESEARCH MANAGER B1	0	0.00	0	0.00	0	0.00	437	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	0	0.00	1,252	0.00
RESEARCH MANAGER B3	0	0.00	0	0.00	0	0.00	1,167	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	3,893	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	11,579	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	4,771	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	856	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	766	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	699	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	2,357	0.00
TYPIST	0	0.00	0	0.00	0	0.00	503	0.00
DENTAL CONSULTANT	0	0.00	0	0.00	0	0.00	196	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,096	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	172	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV COMMUNITY & PUBLIC HLTH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
2009 ARRA - 1	0	0.00	0	0.00	0	0.00	347	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	215,355	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$215,355	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$55,237	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$139,402	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$20,716	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CTR EMERGENCY RESP/TERRORISM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	625	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	837	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	74	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	612	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,043	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	587	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	3,644	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	731	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	725	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	1,917	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	1,224	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	3,462	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	923	0.00
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	2,490	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	0	0.00	587	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	0	0.00	803	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	61	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	599	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	664	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	1,357	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	3,596	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	91	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	723	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,174	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	205	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**28,754**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$28,754**	**0.00**
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**	**$28,754**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE PUBLIC HEALTH LAB								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	900	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	193	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	932	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,268	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	864	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	0	0.00	88	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	238	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	161	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	0	0.00	373	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	208	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	250	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	366	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	303	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	0	0.00	1,348	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	7,106	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	4,934	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	583	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	508	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	520	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	2,705	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	3,791	0.00
LABORATORY MGR B3	0	0.00	0	0.00	0	0.00	1,244	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	516	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	616	0.00
TYPIST	0	0.00	0	0.00	0	0.00	98	0.00
ACCOUNT CLERK	0	0.00	0	0.00	0	0.00	45	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE PUBLIC HEALTH LAB								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	600	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,758	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$30,758	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$13,553	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$5,162	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$12,043	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV SENIOR & DISABILITY SVCS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,667	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	202	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,348	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	272	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	713	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	398	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	383	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	488	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	489	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	389	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	772	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	290	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	459	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	362	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	498	0.00
ADLT PROT & CMTY SUPV	0	0.00	0	0.00	0	0.00	14,808	0.00
LONG-TERM CARE SPEC	0	0.00	0	0.00	0	0.00	5,321	0.00
AGING PROGRAM SPEC I	0	0.00	0	0.00	0	0.00	318	0.00
AGING PROGRAM SPEC II	0	0.00	0	0.00	0	0.00	4,402	0.00
ADLT PROT & CMTY WKR I	0	0.00	0	0.00	0	0.00	2,957	0.00
ADLT PROT & CMTY WKR II	0	0.00	0	0.00	0	0.00	77,937	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	2,018	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	489	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	656	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	4,838	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	6,348	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	809	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	765	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	376	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,032	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV SENIOR & DISABILITY SVCS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	382	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	140,186	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$140,186	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$65,288	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$74,898	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV OF REGULATION & LICENSURE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,680	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,009	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,655	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	1,403	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	765	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	336	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	355	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,067	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	336	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	424	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	397	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	6,163	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	1,085	0.00
HEALTH FACILITIES CNSLT	0	0.00	0	0.00	0	0.00	8,495	0.00
HEALTH CARE REGULATORY SUPV	0	0.00	0	0.00	0	0.00	1,528	0.00
EMERGENCY MEDICAL SVCS INSP I	0	0.00	0	0.00	0	0.00	1,049	0.00
EMERGENCY MEDICAL SVCS INSP II	0	0.00	0	0.00	0	0.00	390	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	0	0.00	390	0.00
CHILD CARE FACILITY SPEC II	0	0.00	0	0.00	0	0.00	17,441	0.00
CHILD CARE FACILITY SPEC III	0	0.00	0	0.00	0	0.00	3,067	0.00
CHLD CARE PRGM SPEC	0	0.00	0	0.00	0	0.00	422	0.00
FACILITY INSPECTOR	0	0.00	0	0.00	0	0.00	4,034	0.00
DIETITIAN IV	0	0.00	0	0.00	0	0.00	382	0.00
HEALTH FACILITIES NRSNG CNSLT	0	0.00	0	0.00	0	0.00	13,128	0.00
FACILITY ADV NURSE II	0	0.00	0	0.00	0	0.00	38,156	0.00
FACILITY ADV NURSE III	0	0.00	0	0.00	0	0.00	12,466	0.00
DESIGN ENGR I	0	0.00	0	0.00	0	0.00	541	0.00
FACILITY SURVEYOR II	0	0.00	0	0.00	0	0.00	25,962	0.00
FACILITY SURVEYOR III	0	0.00	0	0.00	0	0.00	7,043	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	998	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	489	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	656	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV OF REGULATION & LICENSURE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	541	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	0	0.00	1,217	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	3,355	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	8,417	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	697	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	809	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	766	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,821	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	721	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	46	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	723	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	440	0.00
NURSING CONSULTANT	0	0.00	0	0.00	0	0.00	287	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	278	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	183,430	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$183,430	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$70,053	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$101,038	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$12,339	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MHFRC								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
HEALTH PLANNING SPEC	0	0.00	0	0.00	0	0.00	441	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	708	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,149	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$1,149	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$1,149	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

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Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
OFFICE OF THE DIRECTOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	839,055	17.47	663,598	20.26	677,561	20.67	625,971	19.45
DEPARTMENT OF HEALTH	1,524,600	30.90	1,644,108	26.53	1,663,565	27.12	1,540,381	24.84
TOTAL - PS	2,363,655	48.37	2,307,706	46.79	2,341,126	47.79	2,166,352	44.29
EXPENSE & EQUIPMENT								
GENERAL REVENUE	60,425	0.00	26,493	0.00	26,493	0.00	24,224	0.00
DEPARTMENT OF HEALTH	79,121	0.00	401,317	0.00	401,317	0.00	401,317	0.00
TOTAL - EE	139,546	0.00	427,810	0.00	427,810	0.00	425,541	0.00
TOTAL	**2,503,201**	**48.37**	**2,735,516**	**46.79**	**2,768,936**	**47.79**	**2,591,893**	**44.29**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,738	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	14,122	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,860	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**19,860**	**0.00**
GRAND TOTAL	**$2,503,201**	**48.37**	**$2,735,516**	**46.79**	**$2,768,936**	**47.79**	**$2,611,753**	**44.29**

CORE DECISION ITEM

Health and Senior Services
Director's Office
Core - Director's Office

Budget Unit 58015C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	677,561	1,663,565	0	2,341,126
EE	26,493	401,317	0	427,810
PSD	0	0	0	0
TRF	0	0	0	0
Total	704,054	2,064,882	0	2,768,936
FTE	20.67	27.12	0.00	47.79
Est. Fringe	*377,063*	*925,774*	*0*	*1,302,837*

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

Other Funds:

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
PS	625,971	1,540,381	0	2,166,352
EE	24,224	401,317	0	425,541
PSD	0	0	0	0
TRF	0	0	0	0
Total	650,195	1,941,698	0	2,591,893
FTE	19.45	24.84	0.00	44.29
Est. Fringe	*317,367*	*780,973*	*0*	*1,098,340*

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

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.

CORE DECISION ITEM

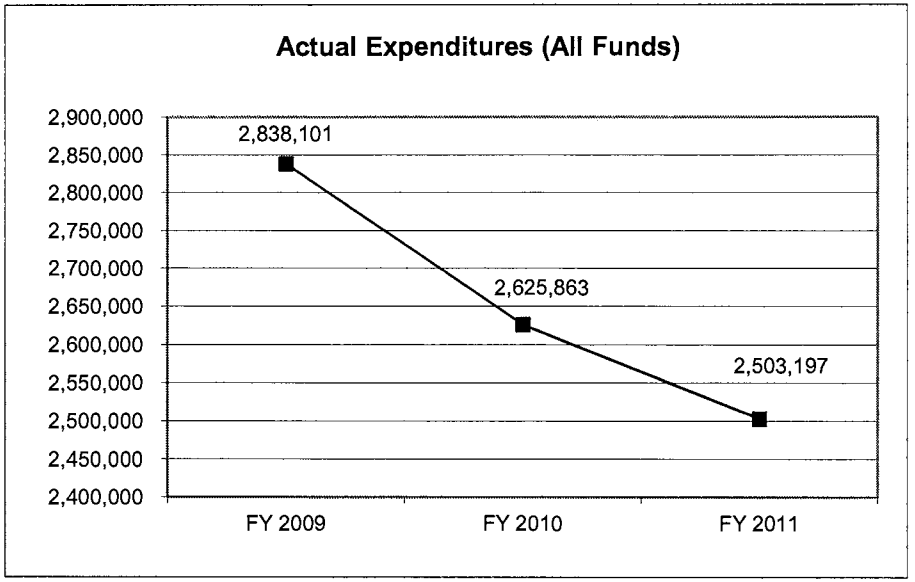
Health and Senior Services — **Budget Unit** 58015C
Director's Office
Core - Director's Office

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

DHSS Director's Office

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	3,337,318	3,178,451	3,057,941	2,735,516
Less Reverted (All Funds)	(212,571)	(111,056)	(27,568)	N/A
Budget Authority (All Funds)	3,124,747	3,067,395	3,030,373	N/A
Actual Expenditures (All Funds)	2,838,101	2,625,863	2,503,197	N/A
Unexpended (All Funds)	286,646	441,532	527,176	N/A
Unexpended, by Fund:				
General Revenue	1	3	6	N/A
Federal	286,645	441,529	527,170	N/A
Other	0	0	0	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
OFFICE OF THE DIRECTOR

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	46.79	663,598	1,644,108	0	2,307,706	
			EE	0.00	26,493	401,317	0	427,810	
			Total	**46.79**	**690,091**	**2,045,425**	**0**	**2,735,516**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	139	8443	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	139	8445	PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	430	8207	PS	0.39	13,171	0	0	13,171	From Division of Senior and Disability Services for constituent services.
Core Reallocation	430	8443	PS	0.02	792	0	0	792	From Division of Senior and Disability Services for constituent services.
Core Reallocation	430	8445	PS	0.20	0	6,286	0	6,286	From Division of Senior and Disability Services for constituent services.
Core Reallocation	430	8208	PS	0.39	0	13,171	0	13,171	From Division of Senior and Disability Services for constituent services.
NET DEPARTMENT CHANGES				**1.00**	**13,963**	**19,457**	**0**	**33,420**	
DEPARTMENT CORE REQUEST									
			PS	47.79	677,561	1,663,565	0	2,341,126	
			EE	0.00	26,493	401,317	0	427,810	
			Total	**47.79**	**704,054**	**2,064,882**	**0**	**2,768,936**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Transfer Out	1149		PS	(2.00)	(33,478)	(48,754)	0	(82,232)	Transfer to DSS Missouri Medicaid Audit and Compliance Unit

DEPARTMENT OF HEALTH & SENIOR SERVI
OFFICE OF THE DIRECTOR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer Out	1149	EE	0.00	(1,298)	0	0	(1,298)	Transfer to DSS Missouri Medicaid Audit and Compliance Unit
Core Reduction	1388	EE	0.00	(971)	0	0	(971)	
Core Reduction	1422	PS	(1.50)	(18,112)	(74,430)	0	(92,542)	Core reduction
NET GOVERNOR CHANGES			**(3.50)**	**(53,859)**	**(123,184)**	**0**	**(177,043)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	44.29	625,971	1,540,381	0	2,166,352	
		EE	0.00	24,224	401,317	0	425,541	
		Total	**44.29**	**650,195**	**1,941,698**	**0**	**2,591,893**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802000	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Office of the Director	**DIVISION:** 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 2012, 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 2013. 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	$612,800	25%	$153,200
Director's Office GR	E&E	$24,224	25%	$6,056
Total Request		$637,024	25%	$159,256
Director's Office Fed	PS	$1,527,210	25%	$381,803
Director's Office Fed	E&E	$401,317	25%	$100,329
Total Request		$1,928,527	25%	$482,132

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802000	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Office of the Director	**DIVISION:** 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 2011.	**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 cannot predict how much flexibility will be needed, the following flexibility has been authorized:	**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 cannot predict how much flexibility will be needed, the following flexibility is requested:
	FY-12 GR (PS+E&E) $172,523	FY-13 GR (PS+E&E) $159,256
	FY-12 Fed (PS+E&E) $511,356	FY-13 Fed (PS+E&E) $482,132

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 2012, 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.

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
OFFICE OF THE DIRECTOR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	65,770	2.03	69,960	2.00	63,456	2.00	63,456	2.00
OFFICE SUPPORT ASST (KEYBRD)	19,537	0.89	21,984	1.00	21,984	1.00	21,984	1.00
SR OFC SUPPORT ASST (KEYBRD)	116,763	4.59	147,060	4.79	127,060	4.83	98,967	3.83
INFORMATION SUPPORT COOR	27,660	1.00	27,660	1.00	27,660	1.00	27,660	1.00
PERSONNEL OFCR I	104,653	2.01	114,448	2.00	104,448	2.00	104,448	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	85,740	1.99	96,029	2.00	86,029	2.00	86,029	2.00
PUBLIC INFORMATION COOR	87,960	2.01	87,552	2.00	87,552	2.00	87,552	2.00
TRAINING TECH II	44,244	1.00	44,220	1.00	44,220	1.00	44,220	1.00
TRAINING TECH III	48,560	1.10	44,219	1.00	44,220	1.00	44,220	1.00
PLANNER III	1,851	0.04	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP III	208	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	93,529	2.91	96,552	3.00	96,552	3.00	96,552	3.00
ECONOMIST	27,951	0.42	67,080	1.00	0	0.00	0	0.00
INVESTIGATOR III	175,350	4.25	0	0.00	0	0.00	0	0.00
VIDEO SPECIALIST	40,968	1.00	40,968	1.00	40,968	1.00	40,968	1.00
HUMAN RESOURCES MGR B1	48,084	1.00	48,084	1.00	48,084	1.00	48,084	1.00
HUMAN RESOURCES MGR B2	70,291	1.00	70,292	1.00	70,292	1.00	70,292	1.00
HEALTH & SENIOR SVCS MANAGER 2	63,817	1.00	63,817	1.00	63,817	1.00	63,817	1.00
STATE DEPARTMENT DIRECTOR	120,000	1.00	86,500	1.00	120,000	1.00	120,000	1.00
DEPUTY STATE DEPT DIRECTOR	107,895	1.00	86,500	1.00	110,000	1.00	110,000	1.00
DESIGNATED PRINCIPAL ASST DEPT	254,143	4.24	240,868	4.00	285,867	6.00	285,867	6.00
PROJECT SPECIALIST	4,473	0.09	8,000	0.20	10,000	0.79	10,000	0.79
LEGAL COUNSEL	233,834	5.00	333,234	6.50	309,960	5.39	309,960	5.39
CHIEF COUNSEL	88,296	1.00	88,296	1.00	88,296	1.00	88,296	1.00
HEARINGS OFFICER	81,052	1.50	80,237	1.50	80,237	1.79	636	0.29
BOARD MEMBER	0	0.00	800	0.80	0	0.00	0	0.00
SENIOR COUNSEL	137,273	2.00	137,273	2.00	137,273	2.00	137,273	2.00
SPECIAL ASST PROFESSIONAL	82,840	1.33	74,108	1.00	141,188	2.00	74,108	1.00
SPECIAL ASST OFFICE & CLERICAL	80,837	1.97	81,889	2.00	81,887	1.99	81,887	1.99
TOTAL - PS	**2,363,655**	**48.37**	**2,307,706**	**46.79**	**2,341,126**	**47.79**	**2,166,352**	**44.29**
TRAVEL, IN-STATE	12,248	0.00	43,207	0.00	42,207	0.00	41,967	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
OFFICE OF THE DIRECTOR								
CORE								
TRAVEL, OUT-OF-STATE	2,029	0.00	1,426	0.00	3,000	0.00	2,979	0.00
SUPPLIES	47,566	0.00	111,200	0.00	105,638	0.00	103,780	0.00
PROFESSIONAL DEVELOPMENT	14,145	0.00	37,888	0.00	39,826	0.00	39,676	0.00
COMMUNICATION SERV & SUPP	16,123	0.00	19,000	0.00	22,000	0.00	22,000	0.00
PROFESSIONAL SERVICES	44,557	0.00	182,589	0.00	182,519	0.00	182,519	0.00
M&R SERVICES	778	0.00	0	0.00	1,120	0.00	1,120	0.00
OFFICE EQUIPMENT	276	0.00	11,500	0.00	11,000	0.00	11,000	0.00
OTHER EQUIPMENT	895	0.00	6,300	0.00	6,000	0.00	6,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	929	0.00	8,700	0.00	8,500	0.00	8,500	0.00
TOTAL - EE	**139,546**	**0.00**	**427,810**	**0.00**	**427,810**	**0.00**	**425,541**	**0.00**
GRAND TOTAL	**$2,503,201**	**48.37**	**$2,735,516**	**46.79**	**$2,768,936**	**47.79**	**$2,591,893**	**44.29**
GENERAL REVENUE	**$899,480**	**17.47**	**$690,091**	**20.26**	**$704,054**	**20.67**	**$650,195**	**19.45**
FEDERAL FUNDS	**$1,603,721**	**30.90**	**$2,045,425**	**26.53**	**$2,064,882**	**27.12**	**$1,941,698**	**24.84**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Health and Senior Services
DHSS Director's Office
Program is found in the following core budget(s):

	Director's Office								TOTAL
GR	650,195								650,195
FEDERAL	1,941,698								1,941,698
OTHER	0								0
TOTAL	2,591,893								2,591,893

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, 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.)

Section 191.400, RSMo (State Board of Health); Chapter 192, RSMo (department); 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.

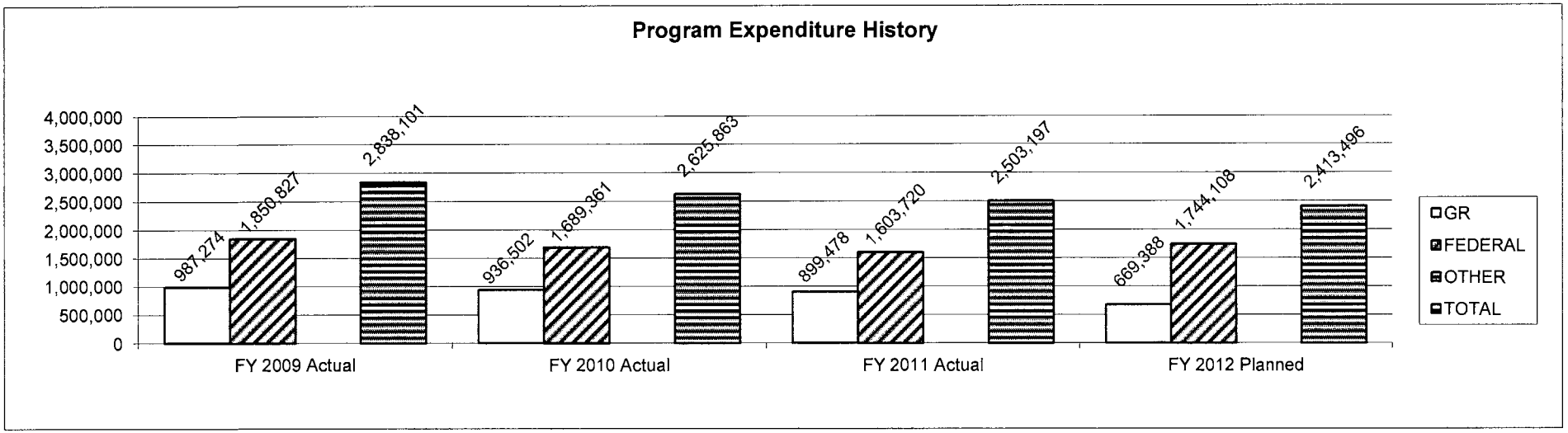
No.

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.

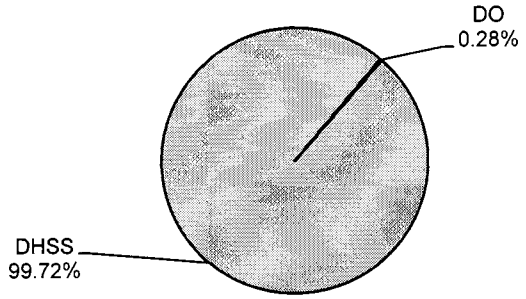
The Director's Office supports DHSS programs. Effectiveness measures will be found in the division program sheets.

Health and Senior Services

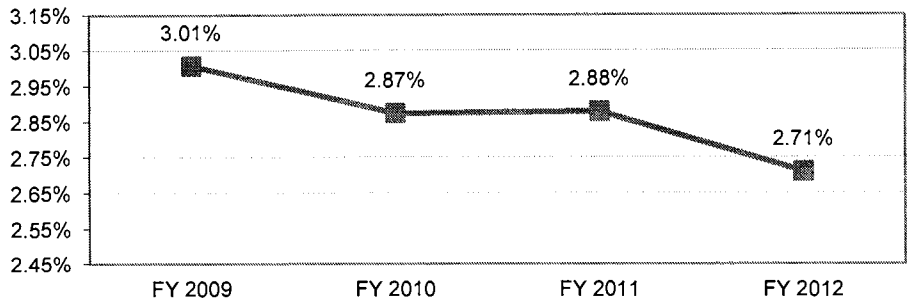
DHSS Director's Office

7b. Provide an efficiency measure.

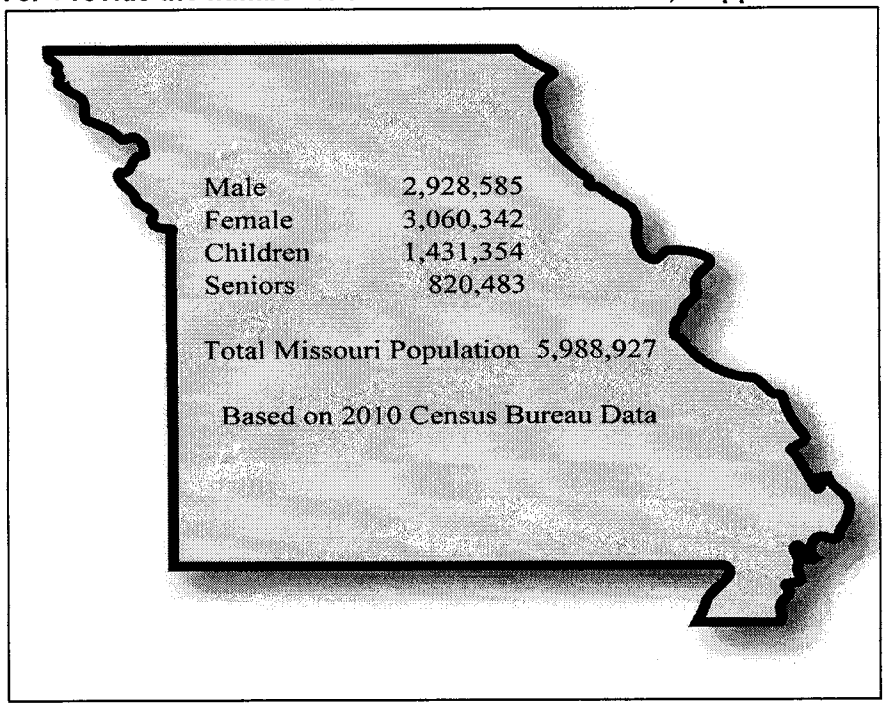
FY 2012 Director's Office (DO) Funding Compared to Department (DHSS) Total Funding



Director's Office FTE as a Percentage of Total Department FTE



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



PAY PLAN DO CHE ADMIN DCPH

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CENTER FOR HEALTH EQUITY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	204,480	5.55	204,480	5.05
DEPARTMENT OF HEALTH	0	0.00	0	0.00	838,201	16.93	838,201	16.93
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	94,028	2.00	94,028	2.00
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	72,526	2.00	72,526	2.00
TOTAL - PS	0	0.00	0	0.00	1,209,235	26.48	1,209,235	25.98
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	106,706	0.00	105,272	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	747,290	0.00	747,290	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	16,951	0.00	16,951	0.00
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	16,900	0.00	16,900	0.00
TOTAL - EE	0	0.00	0	0.00	887,847	0.00	886,413	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	99,403	0.00	99,403	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	1,698,135	0.00	1,698,135	0.00
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	650,000	0.00	650,000	0.00
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	499,752	0.00	499,752	0.00
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	1,106,236	0.00	1,106,236	0.00
TOTAL - PD	0	0.00	0	0.00	4,053,526	0.00	4,053,526	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**6,150,608**	**26.48**	**6,149,174**	**25.98**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,877	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	7,684	0.00
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	0	0.00	861	0.00
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	0	0.00	664	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,086	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**11,086**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$6,150,608**	**26.48**	**$6,160,260**	**25.98**

CORE DECISION ITEM

Health and Senior Services	Budget Unit	51234C
Center for Health Equity		55678C
Core - Center for Health Equity		59876C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request				FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	204,480	838,201	166,554	1,209,235	PS	204,480	838,201	166,554	1,209,235
EE	106,706	747,290	33,851	887,847	EE	105,272	747,290	33,851	886,413
PSD	99,403	1,698,135	2,255,988	4,053,526	PSD	99,403	1,698,135	2,255,988	4,053,526
TRF	0	0	0	0	TRF	0	0	0	0
Total	**410,589**	**3,283,626**	**2,456,393**	**6,150,608**	**Total**	**409,155**	**3,283,626**	**2,456,393**	**6,149,174**
FTE	**5.55**	**16.93**	**4.00**	**26.48**	**FTE**	**5.05**	**16.93**	**4.00**	**25.98**
Est. Fringe	*113,793*	*466,459*	*92,687*	*672,939*	***Est. Fringe***	*103,671*	*424,968*	*84,443*	*613,082*

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

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

2. CORE DESCRIPTION

The Center for Health Equity is comprised of the Office of Primary Care and Rural Health, Office of Minority Health, and Office on Women's Health. These offices work collaborately with other stakeholders to address health inequities in Missouri. The Office of Primary Care and Rural Health works to ensure access to and availability of primary health care services for all of Missouri's populations, including its rural citizens. As part of the Primary Care Resource Initiative for Missouri (PRIMO), the office evaluates availability and accessibility of primary medical, mental, and dental health professionals; develops resources to enhance and expand community-based health care delivery systems; and works with federal, state, and local partners in the recruitment and retention of health care professionals in health professional shortage areas. The office also administers Missouri's oral health program, which provides a broad range of core public health activities for oral health. The Office of Minority Health works to develop public health interventions and provide technical assistance to decrease the rate of health disparities in minority communities; 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 on Women's Health offers expertise on areas that affect women's health and works with other programs, state agencies, and local partners to promote and improve the physical and mental health and well-being of Missouri's women and girls.

CORE DECISION ITEM

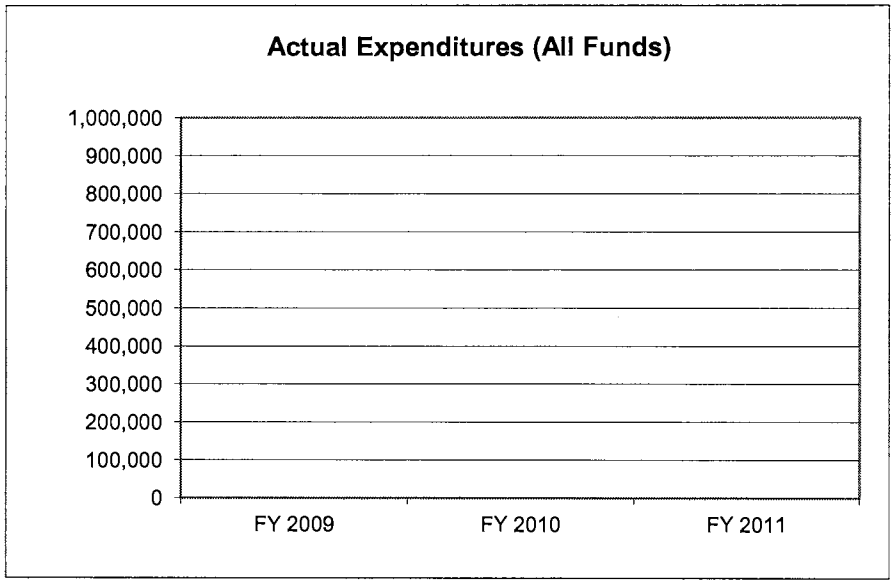
Health and Senior Services	**Budget Unit** 51234C
Center for Health Equity	55678C
Core - Center for Health Equity	59876C

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

- Office of Primary Care and Rural Health
- Office of Minority Health
- Office on Women's Health

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	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: *Funding for the Center for Health Equity was reallocated from various sections in the Division of Community and Public Health as part of the FY 2013 Department Request. Therefore, financial history for this program is not available in the BRASS system.*

DEPARTMENT OF HEALTH & SENIOR SERVI
CENTER FOR HEALTH EQUITY

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	223	8177	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	223	8179	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	224	8175	PS	11.40	0	565,570	0	565,570	From the Division of Community and Public Health to establish the Center for Health Equity.
Core Reallocation	224	8179	PS	2.00	0	0	72,526	72,526	From the Division of Community and Public Health to establish the Center for Health Equity.
Core Reallocation	224	8171	PS	3.80	0	183,850	0	183,850	From the Division of Community and Public Health to establish the Center for Health Equity.
Core Reallocation	224	8169	PS	0.20	13,002	0	0	13,002	From the Division of Community and Public Health to establish the Center for Health Equity.
Core Reallocation	224	6117	PS	1.73	0	88,781	0	88,781	From the Division of Community and Public Health to establish the Center for Health Equity.
Core Reallocation	224	8177	PS	2.00	0	0	94,028	94,028	From the Division of Community and Public Health to establish the Center for Health Equity.
Core Reallocation	224	4655	PS	5.00	184,440	0	0	184,440	From the Division of Community and Public Health to establish the Center for Health Equity.
Core Reallocation	224	8174	PS	0.35	7,038	0	0	7,038	From the Division of Community and Public Health to establish the Center for Health Equity.
Core Reallocation	224	8176	EE	0.00	0	293,570	0	293,570	From the Division of Community and Public Health to establish the Center for Health Equity.
Core Reallocation	224	4656	EE	0.00	106,706	0	0	106,706	From the Division of Community and Public Health to establish the Center for Health Equity.
Core Reallocation	224	8172	EE	0.00	0	112,460	0	112,460	From the Division of Community and Public Health to establish the Center for Health Equity.

DEPARTMENT OF HEALTH & SENIOR SERVI
CENTER FOR HEALTH EQUITY

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	224	8170	EE	0.00	0	0	1,501	1,501	From the Division of Community and Public Health to establish the Center for Health Equity.
Core Reallocation	224	8183	EE	0.00	0	231,851	0	231,851	From the Division of Community and Public Health to establish the Center for Health Equity.
Core Reallocation	224	8182	EE	0.00	0	0	16,900	16,900	From the Division of Community and Public Health to establish the Center for Health Equity.
Core Reallocation	224	6118	EE	0.00	0	109,409	0	109,409	From the Division of Community and Public Health to establish the Center for Health Equity.
Core Reallocation	224	8178	EE	0.00	0	0	15,450	15,450	From the Division of Community and Public Health to establish the Center for Health Equity.
Core Reallocation	224	8185	PD	0.00	0	0	1,106,236	1,106,236	From the Division of Community and Public Health to establish the Center for Health Equity.
Core Reallocation	224	8184	PD	0.00	0	0	650,000	650,000	From the Division of Community and Public Health to establish the Center for Health Equity.
Core Reallocation	224	8183	PD	0.00	0	747,015	0	747,015	From the Division of Community and Public Health to establish the Center for Health Equity.
Core Reallocation	224	8173	PD	0.00	0	776,674	0	776,674	From the Division of Community and Public Health to establish the Center for Health Equity.
Core Reallocation	224	4656	PD	0.00	99,403	0	0	99,403	From the Division of Community and Public Health to establish the Center for Health Equity.
Core Reallocation	224	8187	PD	0.00	0	0	499,752	499,752	From the Division of Community and Public Health to establish the Center for Health Equity.
Core Reallocation	224	8186	PD	0.00	0	174,446	0	174,446	From the Division of Community and Public Health to establish the Center for Health Equity.
NET DEPARTMENT CHANGES				**26.48**	**410,589**	**3,283,626**	**2,456,393**	**6,150,608**	

DEPARTMENT OF HEALTH & SENIOR SERVI
CENTER FOR HEALTH EQUITY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
		PS	26.48	204,480	838,201	166,554	1,209,235	
		EE	0.00	106,706	747,290	33,851	887,847	
		PD	0.00	99,403	1,698,135	2,255,988	4,053,526	
		Total	**26.48**	**410,589**	**3,283,626**	**2,456,393**	**6,150,608**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1424	PS	(0.50)	0	0	0	0	Core reduction
Core Reduction	1477	EE	0.00	(1,434)	0	0	(1,434)	Core reduction
NET GOVERNOR CHANGES			**(0.50)**	**(1,434)**	**0**	**0**	**(1,434)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	25.98	204,480	838,201	166,554	1,209,235	
		EE	0.00	105,272	747,290	33,851	886,413	
		PD	0.00	99,403	1,698,135	2,255,988	4,053,526	
		Total	**25.98**	**409,155**	**3,283,626**	**2,456,393**	**6,149,174**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802000	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Center for Health Equity	**DIVISION:** Center for Health Equity

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 2013, the Center for Health Equity requests 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue, federal funds, and Professional and Practical Nursing Student Loan and Nurse Loan Fund. This flexibility will help ensure the center 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, federal funds, and Professional and Practical Nursing Nursing Student Loan and Nurse Loan Fund.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
CHE GR	PS	$204,480	25%	$51,120
	E&E	$204,675	25%	$51,169
Total Request		$409,155	25%	$102,289
CHE Fed	PS	$838,201	25%	$209,550
	E&E	$515,439	25%	$128,860
Total Request		$1,353,640	25%	$338,410
CHE Prof & Pract Nursing Loans	PS	$72,526	25%	$18,132
	E&E	$16,900	25%	$4,225
Total Request		$89,426	25%	$22,357

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802000	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Center for Health Equity	**DIVISION:** Center for Health Equity

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
The Center for Health Equity was part of various cores in DCPH in FY 2011. Prior year flexibility is not available from this core.	The Center for Health Equity was part of various cores in DCPH in FY 2012. Current year flexibility is not available from this core.	**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 cannot predict how much flexibility will be needed, the following flexibility is requested: FY-13 GR (PS+E&E) $102,289 FY-13 Fed (PS+E&E) $338,410 FY-13 Prof & Pract Nursing Loans (PS+E&E) $22,357

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.	Not applicable.

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CENTER FOR HEALTH EQUITY								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	103,431	3.50	103,431	3.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	24,035	0.98	24,035	0.98
HEALTH PROGRAM REP I	0	0.00	0	0.00	74,987	2.50	74,987	2.50
HEALTH PROGRAM REP III	0	0.00	0	0.00	435,712	9.63	435,712	9.63
PUBLIC HEALTH NURSE	0	0.00	0	0.00	48,569	0.73	48,569	0.73
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	128,282	2.77	128,282	2.77
PROJECT SPECIALIST	0	0.00	0	0.00	126,506	2.39	126,506	2.39
DENTAL CONSULTANT	0	0.00	0	0.00	5,299	0.49	5,299	0.49
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	235,374	3.00	235,374	3.00
HEALTH PROGRAM AIDE	0	0.00	0	0.00	27,040	0.49	27,040	0.49
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**1,209,235**	**26.48**	**1,209,235**	**25.98**
TRAVEL, IN-STATE	0	0.00	0	0.00	40,998	0.00	40,478	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	15,277	0.00	15,277	0.00
SUPPLIES	0	0.00	0	0.00	132,608	0.00	131,928	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	153,348	0.00	153,114	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,281	0.00	6,281	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	465,093	0.00	465,093	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,001	0.00	3,001	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	60,060	0.00	60,060	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	9,566	0.00	9,566	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	233	0.00	233	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,382	0.00	1,382	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**887,847**	**0.00**	**886,413**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,053,526	0.00	4,053,526	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**4,053,526**	**0.00**	**4,053,526**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$6,150,608**	**26.48**	**$6,149,174**	**25.98**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$410,589**	**5.55**	**$409,155**	**5.05**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$3,283,626**	**16.93**	**$3,283,626**	**16.93**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$2,456,393**	**4.00**	**$2,456,393**	**4.00**

PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program

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

	Center for Health Equity						TOTAL
GR	7,038						7,038
FEDERAL	2,012,452						2,012,452
OTHER	2,454,892						2,454,892
TOTAL	4,474,382						4,474,382

1. What does this program do?

This program works to ensure the availability and accessibility of primary health care services for all Missourians, including its rural citizens. Part of this effort is to reduce the shortage of medical, dental, mental, and nursing health professionals throughout Missouri. The office also administers Missouri's oral health program, which provides a broad range of core public health activities for oral 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. They also represent the National Health Service Corps in this state, J-1 Visa/State 30 Waiver Program, National Interest Waiver Program, and work collaboratively with state and national partners on the development and expansion of safety-net health care delivery sites.

The Oral Health Program provides a broad range of core public health activities for oral health. Activities include access to oral health care, oral health surveillance, oral health education, technical assistance on fluoride mouth rinse program and community water fluoridation, portable dental equipment for community outreach, promotion of dental sealants, and other preventive measures including fluoride varnish and oral health research. Through these programs and activities, prevention and clinical services are provided to improve the oral health of Missourians. The Preventive Services Program (PSP) is a free community-based program currently available to any child (infant to age 18) in the state of Missouri. Children who participate in the PSP receive an annual oral screening conducted by a local dentist or dental hygienist, an application of fluoride varnish twice per calendar year, oral health education materials (including a free toothbrush and toothpaste), and an oral health note indicating the need for dental treatment.

The State Office of Rural Health (SORH) supports and implements programs directed to improve all aspects of health in rural communities. SORH serves as the clearinghouse for collecting and disseminating information on rural health issues, coordinates activities related to rural health care, and participates in strengthening state, federal, and local partnerships in the delivery of health care in rural areas. Services provided by SORH for rural hospitals include the Medicare Rural Hospital Flexibility, 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; and the Small Rural Hospital Improvement Program, which provides funds directly to qualifying hospitals that focus on quality improvement, performance improvement, and patient safety.

The Primary Care Resource Initiative for Missouri (PRIMO), the Missouri Professional and Practical Nursing Student Loan (NSL), and Health Professional Loan Repayment Program (LRP) address the lack of access to essential healthcare services, especially those in 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; providing loans which promote early recruitment (high school) of health professional students, especially recruitment of individuals from rural, inner city, and underserved communities in Missouri; and providing education loans to healthcare professional students in exchange for an obligation to provide primary, behavioral or dental health care services in underserved areas upon completion of training.

Health and Senior Services

Office of Primary Care and Rural Health Program

1. What does this program do? (continued)

The NSL program provides forgivable student loans to nursing students, upon completion of training, in exchange for service in communities and facilities that are either experiencing nursing shortages or are in underserved areas of Missouri. The LRP provides incentives for licensed healthcare professionals who are currently employed in an underserved area. This is accomplished by providing loans to the professionals to offset educational debt associated with obtaining a primary, behavioral, or dental care degree. In exchange, the health professional commits to continued employment at the qualifying location, for a minimum of two years.

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 191.500, RSMo (Student Loans); Section 191.600, RSMo (Loan Repayment Program); Section 192.050, RSMo (Oral Health Program); Section 192.604, RSMo (Office of Rural Health); Section 335.212, RSMo (Nurse Loan Program); Section 335.245, RSMo (Nurse Loan Repayment Program); and Section 333(D), PHS Act (Primary Care Office).

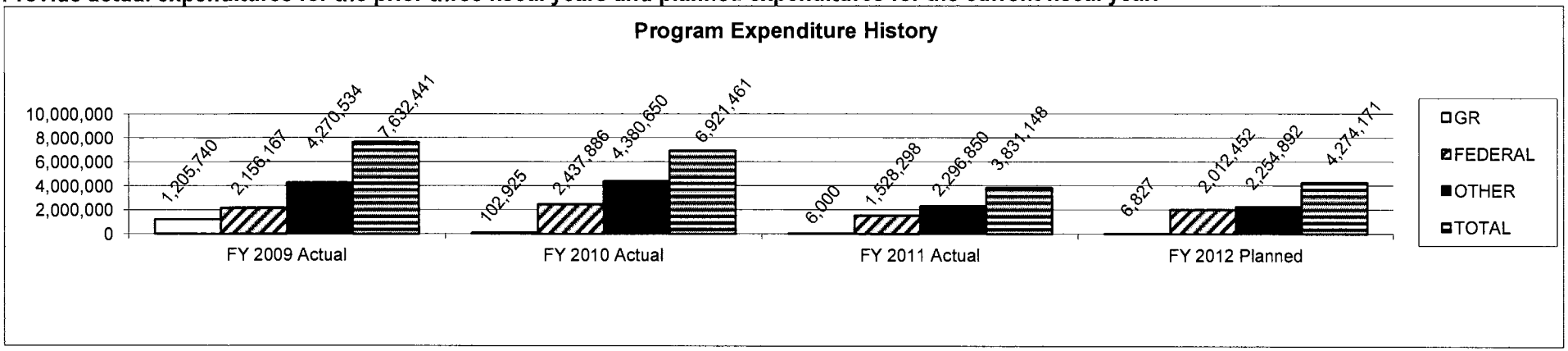
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Services Block grant requires $3 of state funds for every $4 federal. The State Loan Repayment Program Grant requires a $1 state for each $1 of federal funds, which is provided through PRIMO funding. 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.

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



Health and Senior Services

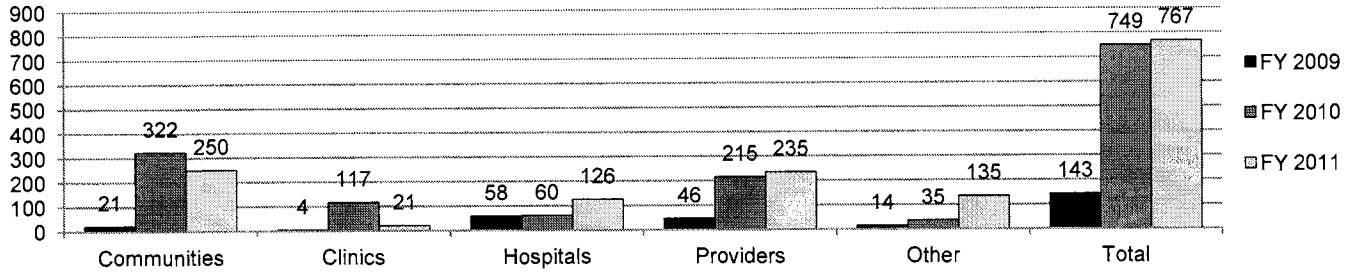
Office of Primary Care and Rural Health Program

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

Health Initiatives (0275), Health Access Incentive (0276), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

Technical Assistance Provided to Improve Access to Care



Note: Technical assistance consists of phone calls, e-mails, webinars, conferences, and one-on-one, face-to-face meetings. The number is unduplicated technical assistance provided to improve access to care.

7a. Provide an effectiveness measure.

PRIMO Loan Recipients

	FY 2010				FY 2011				FY 2012				FY 2013 Proj.			
	Number of Recipients	Recipients in Forgiveness*	Recipients Beyond Obligation	Retention Rate**	Number of Recipients	Recipients in Forgiveness*	Recipients Beyond Obligation	Retention Rate**	Number of Recipients	Recipients in Forgiveness*	Recipients Beyond Obligation	Retention Rate**	Number of Recipients	Recipients in Forgiveness*	Recipients Beyond Obligation	Retention Rate**
Physicians	65	52	48	95%	58	43	46	95%	39	43	41	95%	39	42	43	94%
Dentists	14	10	4	100%	13	7	6	100%	9	6	6	99%	7	8	14	99%
Dental Hygienists	2	3	2	100%	2	1	2	100%	0	1	2	100%	0	1	4	100%
Behavioral***	2	0	0	0%	1	0	0	0%	0	0	0	0%	0	2	2	100%

*This refers to recipients currently working in a healthcare position to satisfy their obligations for repayment of their loans.
**Retention Rate is based on the number of health professionals who stayed in health shortage areas beyond their obligation over the life of the program.
***This is a new specialty as of FY 2009.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program

7b. Provide an efficiency measure.

Preventive Dental Services Program - Cost Per Child							
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012*	FY 2013 Proj.
Fluoride Varnish	$1.26	$1.23	$1.23	$1.33	$1.33	$1.43	$1.43

*Amount is based on current awarded contract for dental supplies.

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

Number of Clients Served by Fiscal Year								
Program Services to Clients/Individuals	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 Proj.	FY 2013 Proj.
Oral Health Preventive Services Students	4,418	8,911	18,656	35,308	54,187	64,657	74,000	84,000
Oral Health Preventive Services Organizations*	not available	not available	not available	399	541	549	560	570
Small Rural Hospital Improvement Program	39	45	44	44	39	40	40	40
Critical Access Hospitals receiving financial and technical support	35	35	36	36	36	36	36	36
Total Served	4,492	8,991	18,736	35,787	54,803	65,282	74,636	84,646

*Organizations include: schools, Head Starts, WIC clinics, child care facilities, health centers, etc.

Number of Clients Served										
Programs	FY 2009 Clients	FY 2009 Budget	FY 2010 Clients	FY 2010 Budget	FY 2011 Clients	FY 2011 Budget	FY 2012 Clients Proj.	FY 2012 Budget Proj.	FY 2013 Clients Proj.	FY 2013 Budget Proj.
Health Care Delivery Systems*	13	2,079,355	14	1,400,962	6	650,000	6	650,000	6	650,000
Student Loan Recipients	102	1,285,000	92	1,145,000	76	1,025,000	49	675,000	44	625,000
Loan Repayment Recipients	27	450,000**	27	450,000**	3	30,000	3	30,000	3	30,000
Total Served	**142**		**133**		**85**		**58**		**53**	

*Health Care Delivery Systems clients indicate the number of facilities where PRIMO investments were made.
**American Recovery and Reinvestment Act (ARRA) funding provided an additional $300,000. In FY 2011 Health Access Incentive funding was reduced, resulting in fewer program participants.

7d. Customer Service Satisfaction Measure

How beneficial was the PRIMO Program for participants?
(1 being the lowest; 5 being the highest)

1	2	3	4	5
0	0	1	6	90

	Yes	No	Don't Know	N/A
Staff are professional	92	0	2	3
Staff are courteous	91	2	2	2
Staff respond in a timely manner	87	3	3	4

Surveys were completed by students and loan repayment participants in December 2009. Surveys are done every three years.

PROGRAM DESCRIPTION

Health and Senior Services
Office of Minority Health
Program is found in the following core budget(s):

	Center for Health Equity								TOTAL
GR	389,115								389,115
FEDERAL	198,190								198,190
OTHER	0								0
TOTAL	587,305								587,305

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

   The primary function of the Office of Minority Health (OMH) is to decrease health disparities through leadership and community involvement with minority communities in Missouri. OMH 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 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 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.

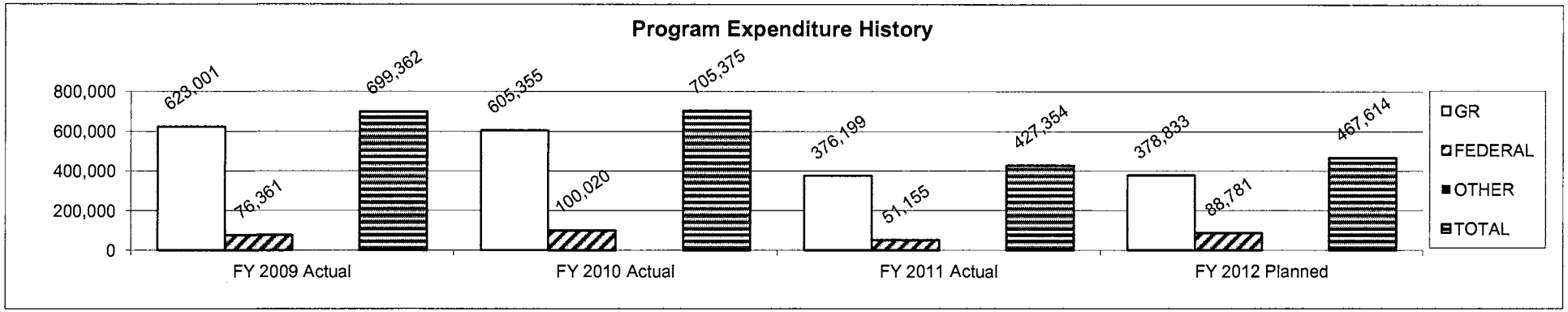
4. **Is this a federally mandated program? If yes, please explain.**

   No.

Health and Senior Services

Office of Minority Health

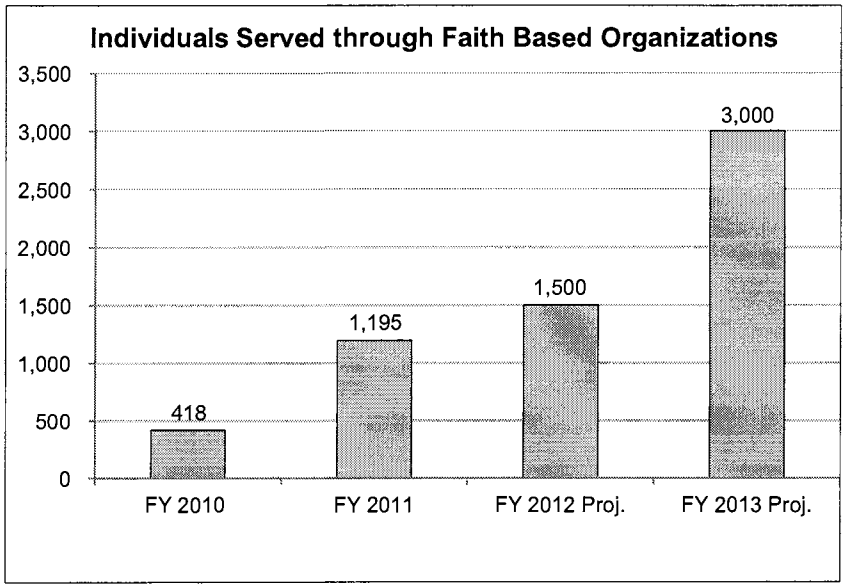
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



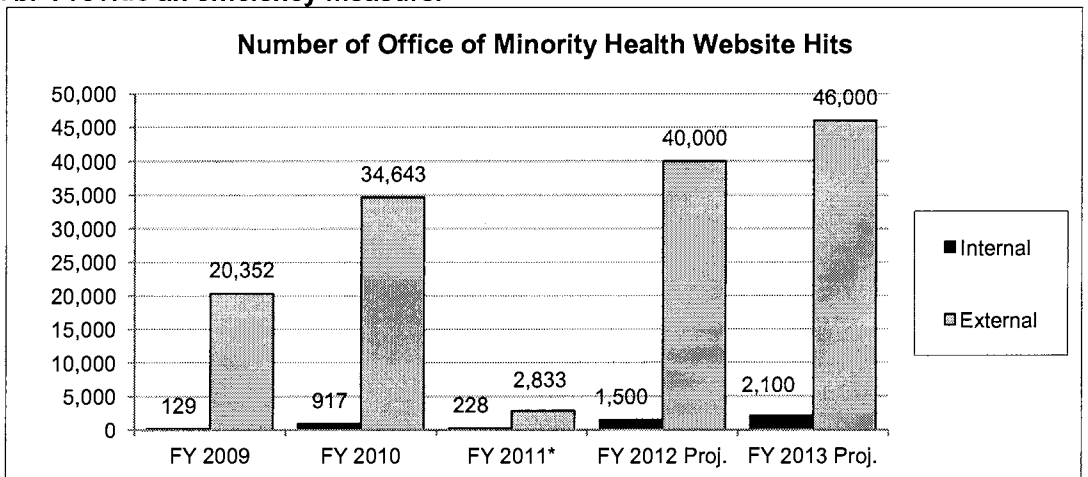
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

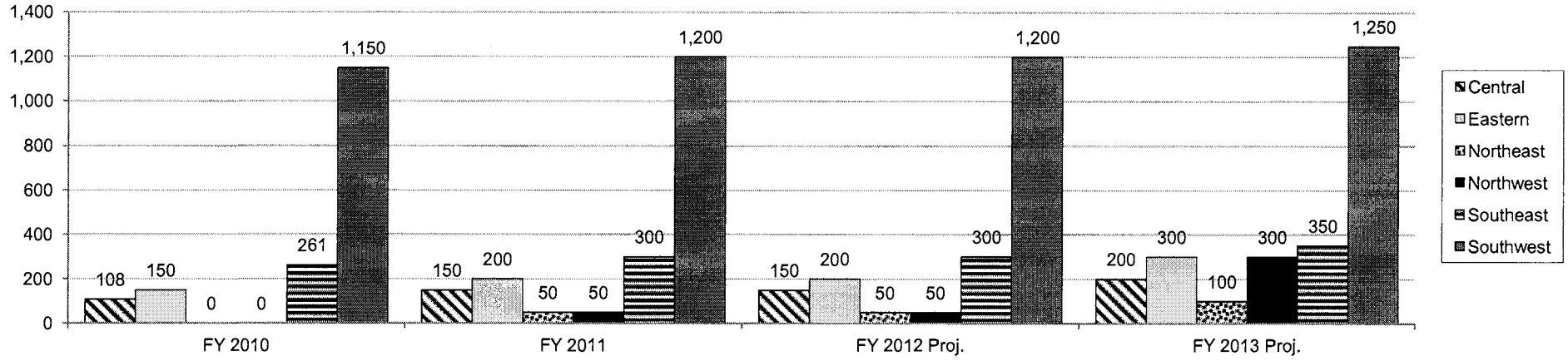


* The reduction in OMH website hits in FY 2011 is due to DHSS website changes that occurred during that time.

Health and Senior Services
Office of Minority Health

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

Number of Individuals Served with Educational Resources Through the Regional Minority Health Alliance Efforts



PROGRAM DESCRIPTION

Health and Senior Services
Office on Women's Health
Program is found in the following core budget(s):

	Center for Health Equity						TOTAL
GR	13,002						13,002
FEDERAL	1,072,984						1,072,984
OTHER	1,501						1,501
TOTAL	1,087,487						1,087,487

1. What does this program do?

The Office on Women's Health (OWH) provides recommendations to the director on women's health programs and services; serves as a central location for information, resources, technical assistance, and consultation about women's health for the department, state agencies, local health departments, and community-based organizations; and promotes coordination of and collaboration among programs and services. The OWH also manages the Sexual Violence Prevention and Education program 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 OWH manages the Sexual Violence Victims Services, Awareness, and Education program by contracting with local service providers to provide advocacy and counseling services to victims of sexual assault in the state of Missouri.

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).

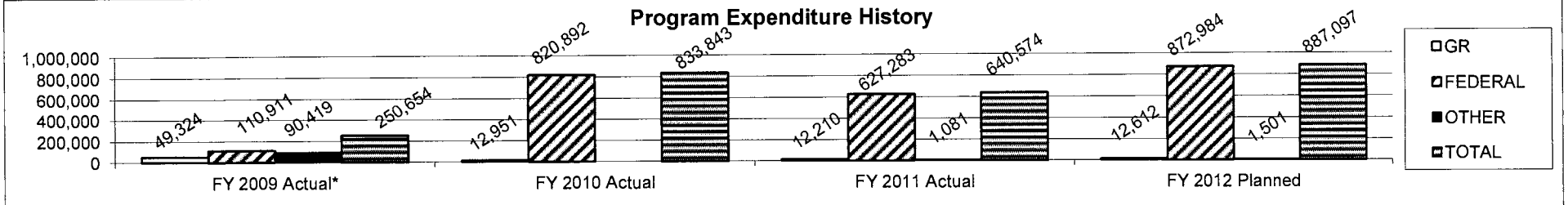
3. Are there federal matching requirements? If yes, please explain.

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.



*After FY 2009, the Sexual Violence Prevention Program and Education and Victims' Services Program transferred to the Office on Women's Health from Injury and Violence Prevention.

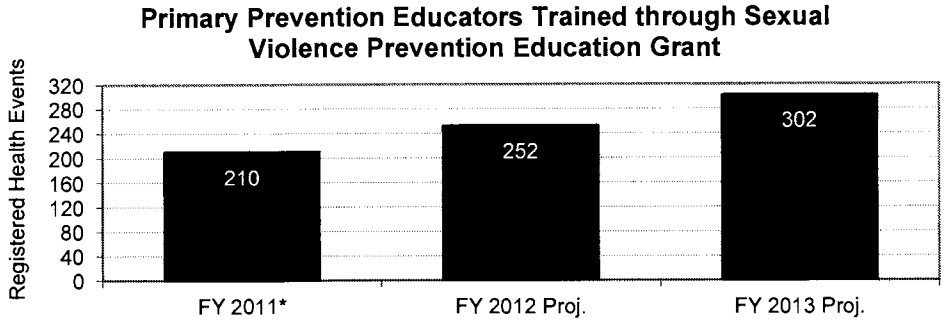
Health and Senior Services

Office on Women's Health

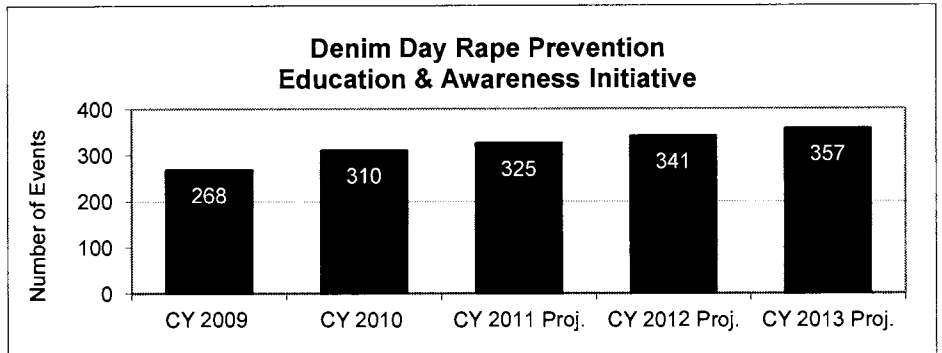
6. What are the sources of the "Other" funds?

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 2009.

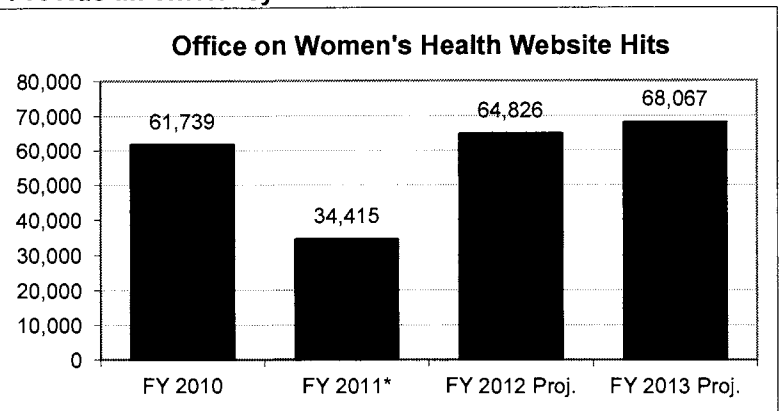
7a. Provide an effectiveness measure.



* FY 2011 was the first year the training was provided.



7b. Provide an efficiency measure.



*50 percent reduction in OWH website hits from Jan-June 2011 due to DHSS website changes.

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 By the Sexual Violence Prevention Education and Public Health and Health Services Grants

	FY 2010 Actual	FY 2011 Actual	FY 2012 Proj.	FY 2013 Proj.
Sexual Violence Prevention Education Participants*	53,643	42,600	44,730	46,967
Sexual Violence Victims Services**	828	994	1,044	1,096

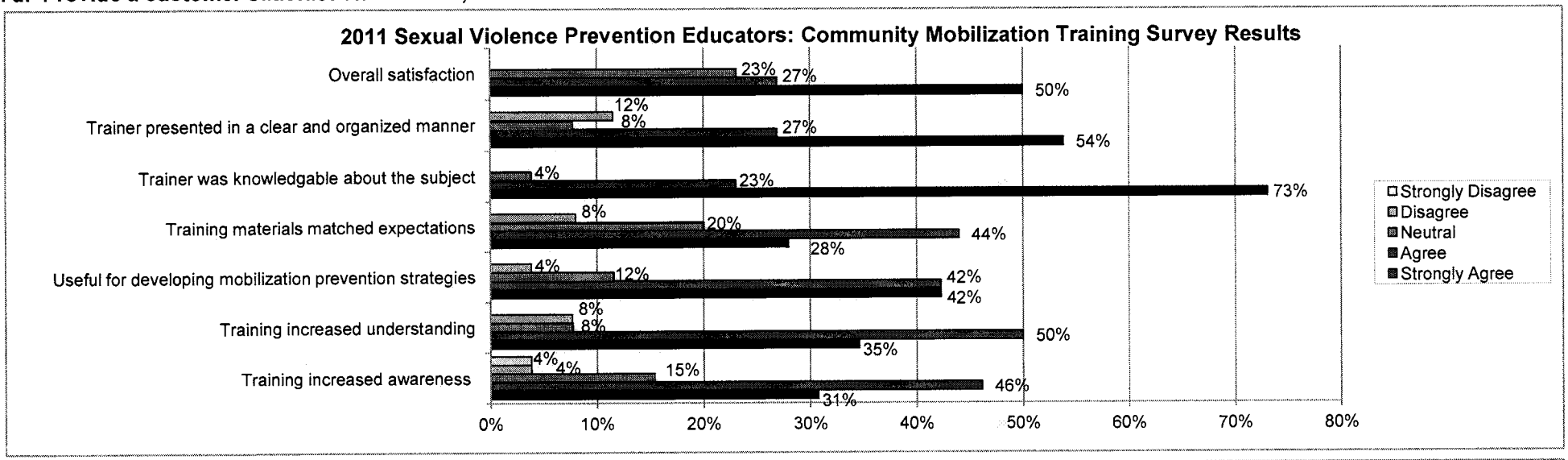
*OWH contracts with non-profit and public health entities to provide primary prevention education services.

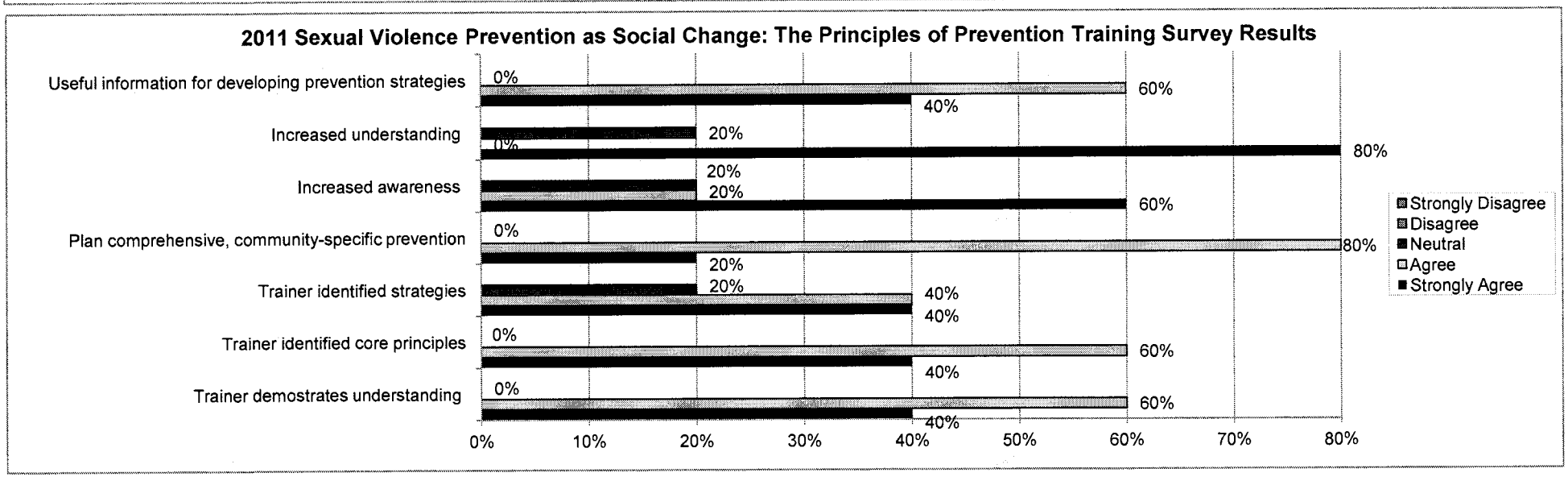
**OWH contracts with local service providers for advocacy and counseling services to victims of sexual assault.

Health and Senior Services

Office on Women's Health

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





Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PRIMO AND LOANS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	375,000	0.00	0	0.00	0	0.00
HEALTH ACCESS INCENTIVE	0	0.00	16,070	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	391,070	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
HEALTH ACCESS INCENTIVE	646,044	0.00	633,930	0.00	0	0.00	0	0.00
DEPT OF HEALTH-DONATED	839,524	0.00	839,525	0.00	0	0.00	0	0.00
TOTAL - PD	1,485,568	0.00	1,473,455	0.00	0	0.00	0	0.00
TOTAL	**1,485,568**	**0.00**	**1,864,525**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,485,568**	**0.00**	**$1,864,525**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	0	0.00	174,446	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	174,446	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**174,446**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$174,446**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NURSE LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
PROF & PRACT NURSING LOANS	395,000	0.00	499,752	0.00	0	0.00	0	0.00
TOTAL - PD	395,000	0.00	499,752	0.00	0	0.00	0	0.00
TOTAL	**395,000**	**0.00**	**499,752**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$395,000**	**0.00**	**$499,752**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HEALTHCARE ACCESS								
CORE								
PROGRAM-SPECIFIC								
MO HEALTH CARE ACCESS FUND	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL	0	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$1	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
OFFICE OF MINORITY HEALTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	175,513	3.84	184,440	5.00	0	0.00	0	0.00
DEPARTMENT OF HEALTH	13,671	0.34	88,781	1.73	0	0.00	0	0.00
TOTAL - PS	189,184	4.18	273,221	6.73	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	106,706	0.00	45,241	0.00	0	0.00	0	0.00
DEPARTMENT OF HEALTH	37,485	0.00	109,409	0.00	0	0.00	0	0.00
TOTAL - EE	144,191	0.00	154,650	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	93,983	0.00	160,868	0.00	0	0.00	0	0.00
TOTAL - PD	93,983	0.00	160,868	0.00	0	0.00	0	0.00
TOTAL	**427,358**	**4.18**	**588,739**	**6.73**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$427,358**	**4.18**	**$588,739**	**6.73**	**$0**	**0.00**	**$0**	**0.00**

DEPARTMENT OF HEALTH & SENIOR SERVI
PRIMO AND LOANS PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	375,000	0	16,070	391,070	
			PD	0.00	0	0	1,473,455	1,473,455	
			Total	**0.00**	**375,000**	**0**	**1,489,525**	**1,864,525**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	227	4172	EE	0.00	(375,000)	0	0	(375,000)	Core reduction of PRIMO funding for Area Health Education Centers (included in the FY-12 expenditure restrictions).
Core Reallocation	218	3931	EE	0.00	0	0	(16,070)	(16,070)	To the Center for Health Equity.
Core Reallocation	218	3932	PD	0.00	0	0	(839,525)	(839,525)	To the Center for Health Equity.
Core Reallocation	218	3931	PD	0.00	0	0	(633,930)	(633,930)	To the Center for Health Equity.
NET DEPARTMENT CHANGES				**0.00**	**(375,000)**	**0**	**(1,489,525)**	**(1,864,525)**	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

DEPARTMENT OF HEALTH & SENIOR SERVI
MEDICAL LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	174,446	0	174,446	
	Total	**0.00**	**0**	**174,446**	**0**	**174,446**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 219 3934	PD	0.00	0	(174,446)	0	(174,446)	To the Center for Health Equity.
NET DEPARTMENT CHANGES		**0.00**	**0**	**(174,446)**	**0**	**(174,446)**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

DEPARTMENT OF HEALTH & SENIOR SERVI
NURSE LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	499,752	499,752	
	Total	**0.00**	**0**	**0**	**499,752**	**499,752**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 220 3937	PD	0.00	0	0	(499,752)	(499,752)	To the Center for Health Equity.
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**(499,752)**	**(499,752)**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

DEPARTMENT OF HEALTH & SENIOR SERVI
HEALTHCARE ACCESS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1**	**1**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 228 2290	PD	0.00	0	0	(1)	(1)	Empty Authority - Healthcare Access Tax Credit not being utilized.
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**(1)**	**(1)**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

DEPARTMENT OF HEALTH & SENIOR SERVI
OFFICE OF MINORITY HEALTH

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			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	
			Total	**6.73**	**390,549**	**198,190**	**0**	**588,739**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	221	7146	PS	(1.73)	0	(88,781)	0	(88,781)	To the Center for Health Equity.
Core Reallocation	221	7144	PS	(5.00)	(184,440)	0	0	(184,440)	To the Center for Health Equity.
Core Reallocation	221	7145	EE	0.00	(45,241)	0	0	(45,241)	To the Center for Health Equity.
Core Reallocation	221	7147	EE	0.00	0	(109,409)	0	(109,409)	To the Center for Health Equity.
Core Reallocation	221	7145	PD	0.00	(160,868)	0	0	(160,868)	To the Center for Health Equity.
NET DEPARTMENT CHANGES				**(6.73)**	**(390,549)**	**(198,190)**	**0**	**(588,739)**	
DEPARTMENT CORE REQUEST									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PRIMO AND LOANS PROGRAM								
CORE								
PROFESSIONAL SERVICES	0	0.00	391,070	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	391,070	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,485,568	0.00	1,473,455	0.00	0	0.00	0	0.00
TOTAL - PD	1,485,568	0.00	1,473,455	0.00	0	0.00	0	0.00
GRAND TOTAL	$1,485,568	0.00	$1,864,525	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$375,000	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$1,485,568	0.00	$1,489,525	0.00	$0	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	174,446	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	174,446	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$174,446	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$174,446	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NURSE LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	395,000	0.00	499,752	0.00	0	0.00	0	0.00
TOTAL - PD	395,000	0.00	499,752	0.00	0	0.00	0	0.00
GRAND TOTAL	$395,000	0.00	$499,752	0.00	$0	0.00	$0	0.00
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	$395,000	0.00	$499,752	0.00	$0	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HEALTHCARE ACCESS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	$0	0.00	$1	0.00	$0	0.00	$0	0.00
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	$0	0.00	$1	0.00	$0	0.00		0.00

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
OFFICE OF MINORITY HEALTH								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,057	0.83	38,939	1.30	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	2,542	0.10	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	408	0.02	0	0.00	0	0.00	0	0.00
EXECUTIVE II	67	0.00	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	1,018	0.02	0	0.00	0	0.00	0	0.00
PLANNER III	542	0.01	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	12,919	0.38	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP III	46,400	1.12	109,730	2.58	0	0.00	0	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	105	0.00	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH NURSE	19,118	0.46	26,652	0.28	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	522	0.01	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	1,213	0.02	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	2,460	0.04	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	522	0.01	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	651	0.01	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	2,890	0.05	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	650	0.01	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	3,100	0.09	23,214	1.27	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	65,000	1.00	74,686	1.30	0	(0.00)	0	(0.00)
TOTAL - PS	**189,184**	**4.18**	**273,221**	**6.73**	**0**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	25,974	0.00	13,161	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	39	0.00	2,015	0.00	0	0.00	0	0.00
SUPPLIES	29,631	0.00	14,751	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	31,936	0.00	6,971	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	775	0.00	299	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	46,023	0.00	101,953	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	7	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	348	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,310	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	813	0.00	10,892	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,486	0.00	760	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
OFFICE OF MINORITY HEALTH								
CORE								
MISCELLANEOUS EXPENSES	7,514	0.00	2,183	0.00	0	0.00	0	0.00
TOTAL - EE	144,191	0.00	154,650	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	93,983	0.00	160,868	0.00	0	0.00	0	0.00
TOTAL - PD	93,983	0.00	160,868	0.00	0	0.00	0	0.00
GRAND TOTAL	$427,358	4.18	$588,739	6.73	$0	0.00	$0	0.00
GENERAL REVENUE	$376,202	3.84	$390,549	5.00	$0	0.00		0.00
FEDERAL FUNDS	$51,156	0.34	$198,190	1.73	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

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Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIVISION OF ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	320,670	8.22	323,550	11.13	363,450	12.13	357,806	11.81
DEPARTMENT OF HEALTH	2,103,809	55.41	2,337,172	58.80	2,337,172	58.80	2,305,472	57.16
MO PUBLIC HEALTH SERVICES	118,981	3.17	128,498	1.80	128,498	1.80	127,307	1.76
TOTAL - PS	2,543,460	66.80	2,789,220	71.73	2,829,120	72.73	2,790,585	70.73
EXPENSE & EQUIPMENT								
GENERAL REVENUE	192,618	0.00	195,937	0.00	195,937	0.00	193,434	0.00
DEPARTMENT OF HEALTH	1,969,548	0.00	2,529,779	0.00	2,588,779	0.00	2,588,779	0.00
NURSING FAC QUALITY OF CARE	350,000	0.00	150,000	0.00	150,000	0.00	147,500	0.00
HEALTH ACCESS INCENTIVE	49,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00
MAMMOGRAPHY	11,834	0.00	25,000	0.00	25,000	0.00	24,000	0.00
MO PUBLIC HEALTH SERVICES	83,772	0.00	292,491	0.00	292,491	0.00	289,891	0.00
PROF & PRACT NURSING LOANS	10,000	0.00	15,000	0.00	15,000	0.00	14,750	0.00
DEPT HEALTH & SR SV DOCUMENT	19,177	0.00	106,496	0.00	106,496	0.00	104,571	0.00
PUTATIVE FATHER REGISTRY	18,750	0.00	18,750	0.00	18,750	0.00	18,312	0.00
ORGAN DONOR PROGRAM	29,758	0.00	13,125	0.00	13,125	0.00	12,825	0.00
CHILDHOOD LEAD TESTING	2,370	0.00	2,370	0.00	2,370	0.00	2,351	0.00
TOTAL - EE	2,737,077	0.00	3,373,948	0.00	3,432,948	0.00	3,421,413	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	110,916	0.00	60,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	110,916	0.00	60,000	0.00	1,000	0.00	1,000	0.00
TOTAL	**5,391,453**	**66.80**	**6,223,168**	**71.73**	**6,263,068**	**72.73**	**6,212,998**	**70.73**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,280	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	21,131	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	1,166	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,577	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**25,577**	**0.00**
GRAND TOTAL	**$5,391,453**	**66.80**	**$6,223,168**	**71.73**	**$6,263,068**	**72.73**	**$6,238,575**	**70.73**

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CORE DECISION ITEM

Health and Senior Services
Administration
Core - Administration

Budget Unit 58025C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	363,450	2,337,172	128,498	2,829,120
EE	195,937	2,588,779	648,232	3,432,948
PSD	0	1,000	0	1,000
TRF	0	0	0	0
Total	**559,387**	**4,926,951**	**776,730**	**6,263,068**
FTE	**12.13**	**58.80**	**1.80**	**72.73**
Est. Fringe	*202,260*	*1,300,636*	*71,509*	*1,574,405*

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).

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
PS	357,806	2,305,472	127,307	2,790,585
EE	193,434	2,588,779	639,200	3,421,413
PSD	0	1,000	0	1,000
TRF	0	0	0	0
Total	**551,240**	**4,895,251**	**766,507**	**6,212,998**
FTE	**11.81**	**57.16**	**1.76**	**70.73**
Est. Fringe	*181,408*	*1,168,874*	*64,545*	*1,414,827*

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 $977.2 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 from 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

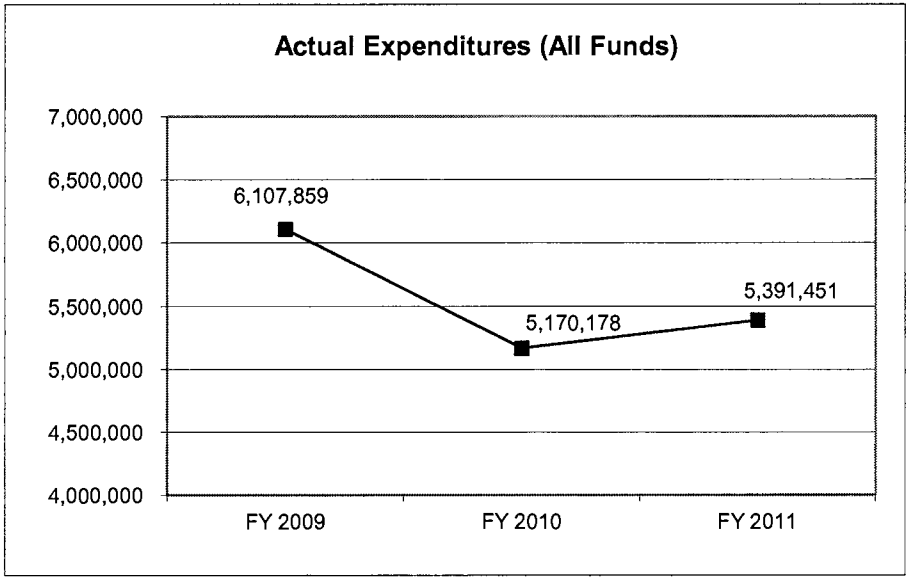
Health and Senior Services — **Budget Unit** 58025C
Administration
Core - Administration

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

Administration

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	6,634,499	6,373,648	6,275,258	6,223,168
Less Reverted (All Funds)	(139,989)	(117,364)	(19,991)	N/A
Budget Authority (All Funds)	6,494,510	6,256,284	6,255,267	N/A
Actual Expenditures (All Funds)	6,107,859	5,170,178	5,391,451	N/A
Unexpended (All Funds)	386,651	1,086,106	863,816	N/A
Unexpended, by Fund:				
General Revenue	409	263	451	N/A
Federal	121,458	668,333	538,482	N/A
Other	264,784	417,510	324,883	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
DIVISION OF ADMINISTRATION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			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	
			Total	**71.73**	**519,487**	**4,926,951**	**776,730**	**6,223,168**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	164	1799	PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	164	7695	PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	164	7693	PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	164	7696	EE	0.00	0	59,000	0	59,000	Internal reallocations based on planned expenditures.
Core Reallocation	164	7696	PD	0.00	0	(59,000)	0	(59,000)	Internal reallocations based on planned expenditures.
Core Reallocation	182	7693	PS	1.00	39,900	0	0	39,900	From Community and Public Health to provide fiscal oversight for the Center for Health Equity.
NET DEPARTMENT CHANGES				**1.00**	**39,900**	**0**	**0**	**39,900**	
DEPARTMENT CORE REQUEST									
			PS	72.73	363,450	2,337,172	128,498	2,829,120	
			EE	0.00	195,937	2,588,779	648,232	3,432,948	
			PD	0.00	0	1,000	0	1,000	
			Total	**72.73**	**559,387**	**4,926,951**	**776,730**	**6,263,068**	

DEPARTMENT OF HEALTH & SENIOR SERVI
DIVISION OF ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1389	EE	0.00	(2,503)	0	(9,032)	(11,535)	
Core Reduction	1425	PS	(2.00)	(5,644)	(31,700)	(1,191)	(38,535)	Core reduction
NET GOVERNOR CHANGES			**(2.00)**	**(8,147)**	**(31,700)**	**(10,223)**	**(50,070)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	70.73	357,806	2,305,472	127,307	2,790,585	
		EE	0.00	193,434	2,588,779	639,200	3,421,413	
		PD	0.00	0	1,000	0	1,000	
		Total	**70.73**	**551,240**	**4,895,251**	**766,507**	**6,212,998**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802100	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Administration	**DIVISION:** 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 2012, 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 2013. 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.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
Admin GR	PS	$357,806	25%	$89,452
	E&E	$193,434	25%	$48,359
Total Request		$551,240	25%	$137,810
Admin Fed	E&E	$2,589,779	100%	$2,589,779
Admin NFQC	E&E	$147,500	100%	$147,500
Admin HAIF	E&E	$25,000	100%	$25,000
Admin Mammography	E&E	$24,000	100%	$24,000
Admin MOPHS	E&E	$289,891	100%	$289,891
Admin PPNLF	E&E	$14,750	100%	$14,750
Admin DHSS Doc. Services	E&E	$104,571	100%	$104,571
Admin PFRF	E&E	$18,312	100%	$18,312
Admin ODF	E&E	$12,825	100%	$12,825
Admin CLTF	E&E	$2,351	100%	$2,351
Total Request		$3,228,979	100%	$3,228,979

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802100	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Administration	**DIVISION:** 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
Fed E&E ($241,875) HAIF E&E $25,000 NFQC E&E $200,000 ODP E&E $16,875	**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. 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: FY-12 GR (PS+E&E) $129,872 FY-12 Fed and Other (E&E) $3,238,011	**Note:** Expenditures in PS and E&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: FY-13 GR (PS+E&E) $137,810 FY-13 Fed and Other (E&E) $3,228,979

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 2011 $241,875 was flexed between federal and other funds to pay for various department operating costs.	In FY 2012, 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.

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIVISION OF ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	20,485	0.96	26,037	1.00	32,589	1.76	16,038	0.76
ADMIN OFFICE SUPPORT ASSISTANT	171,259	5.88	184,815	6.00	194,816	6.20	194,816	6.20
OFFICE SUPPORT ASST (KEYBRD)	111,943	5.07	138,116	5.73	107,936	4.25	85,952	3.25
SR OFC SUPPORT ASST (KEYBRD)	25,809	0.98	26,640	1.00	36,639	1.50	36,639	1.50
OFFICE SERVICES ASST	36,612	1.01	36,612	1.00	36,612	1.01	36,612	1.01
STOREKEEPER I	44,416	1.79	54,536	2.00	48,756	2.00	48,756	2.00
STOREKEEPER II	52,630	1.95	58,989	2.00	53,136	2.00	53,136	2.00
SUPPLY MANAGER I	31,176	1.01	31,176	1.00	31,176	1.01	31,176	1.01
PROCUREMENT OFCR I	181,953	4.75	210,775	5.00	228,160	5.38	228,160	5.38
ACCOUNT CLERK I	37,732	1.80	42,744	2.00	42,096	2.00	42,096	2.00
ACCOUNT CLERK II	164,660	6.74	182,032	8.00	181,252	6.94	181,252	6.94
AUDITOR II	0	0.00	45,297	1.00	0	0.00	0	0.00
AUDITOR I	21,521	0.55	0	0.00	39,469	1.01	39,469	1.01
SENIOR AUDITOR	56,906	1.01	56,688	1.00	56,688	1.01	56,688	1.01
ACCOUNTANT I	147,554	4.95	158,932	6.00	168,902	4.96	168,902	4.96
ACCOUNTANT III	45,984	1.01	45,984	1.00	45,984	1.01	45,984	1.01
ACCOUNTING SPECIALIST I	56,375	1.66	79,288	2.00	68,064	2.00	68,064	2.00
ACCOUNTING SPECIALIST II	38,700	1.01	43,700	1.00	92,403	3.02	92,403	3.02
ACCOUNTING ANAL II	39,468	1.01	44,468	1.00	39,469	1.01	39,469	1.01
ACCOUNTING ANAL III	152,544	3.00	162,544	3.00	152,545	3.01	152,545	3.01
BUDGET ANAL II	22,513	0.63	35,952	1.00	44,581	1.01	44,581	1.01
BUDGET ANAL III	52,201	1.00	52,200	1.00	52,201	1.01	52,201	1.01
EXECUTIVE I	57,008	1.76	76,172	2.00	64,896	2.00	64,896	2.00
EXECUTIVE II	37,016	1.01	39,797	1.00	37,296	1.01	37,296	1.01
MANAGEMENT ANALYSIS SPEC II	45,984	1.01	48,484	1.00	45,984	1.01	45,984	1.01
MAINTENANCE WORKER II	27,660	1.01	27,660	1.00	27,660	1.01	27,660	1.01
MAINTENANCE SPV I	31,176	1.01	31,176	1.00	31,176	1.01	31,176	1.01
MOTOR VEHICLE DRIVER	22,691	1.01	25,680	1.00	22,680	1.01	22,680	1.01
FACILITIES OPERATIONS MGR B1	50,020	1.01	55,022	1.00	50,021	1.01	50,021	1.01
FACILITIES OPERATIONS MGR B2	73,072	1.01	73,072	1.00	73,072	1.01	73,072	1.01
FISCAL & ADMINISTRATIVE MGR B1	179,590	3.00	189,357	3.00	187,590	3.01	187,590	3.01
FISCAL & ADMINISTRATIVE MGR B2	188,027	2.74	213,652	3.00	203,650	3.01	203,650	3.01

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIVISION OF ADMINISTRATION								
CORE								
FISCAL & ADMINISTRATIVE MGR B3	78,859	1.01	78,859	1.00	78,858	1.01	78,858	1.01
DIVISION DIRECTOR	88,284	1.00	88,285	1.00	88,285	1.01	88,285	1.01
DEPUTY DIVISION DIRECTOR	83,514	1.01	83,513	1.00	83,513	1.01	83,513	1.01
DESIGNATED PRINCIPAL ASST DIV	44,621	1.04	40,966	1.00	40,965	1.01	40,965	1.01
LEGAL COUNSEL	6,314	0.08	0	0.00	40,000	0.50	40,000	0.50
REGIONAL OFFICE DIRECTOR	4,878	0.05	0	0.00	0	0.00	0	0.00
ASST TO BOARDS & COMMISSIONS	3,765	0.10	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	1,367	0.02	0	0.00	0	0.00	0	0.00
OPERATIONS ASSISTANT	1,421	0.05	0	0.00	0	0.00	0	0.00
DEP DIR - BOARDS & COMMISSIONS	5,752	0.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	**2,543,460**	**66.80**	**2,789,220**	**71.73**	**2,829,120**	**72.73**	**2,790,585**	**70.73**
TRAVEL, IN-STATE	48,615	0.00	6,074	0.00	256,894	0.00	256,848	0.00
FUEL & UTILITIES	123	0.00	0	0.00	150	0.00	150	0.00
SUPPLIES	926,982	0.00	1,090,347	0.00	1,090,347	0.00	1,079,271	0.00
PROFESSIONAL DEVELOPMENT	83,902	0.00	48,300	0.00	87,300	0.00	86,887	0.00
COMMUNICATION SERV & SUPP	758,341	0.00	1,048,339	0.00	998,543	0.00	998,543	0.00
PROFESSIONAL SERVICES	265,092	0.00	264,032	0.00	341,108	0.00	341,108	0.00
HOUSEKEEPING & JANITORIAL SERV	57	0.00	257	0.00	1,057	0.00	1,057	0.00
M&R SERVICES	285,710	0.00	451,138	0.00	424,638	0.00	424,638	0.00
MOTORIZED EQUIPMENT	305,186	0.00	400,002	0.00	120,001	0.00	120,001	0.00
OFFICE EQUIPMENT	643	0.00	21,550	0.00	22,500	0.00	22,500	0.00
OTHER EQUIPMENT	223	0.00	7,500	0.00	7,000	0.00	7,000	0.00
PROPERTY & IMPROVEMENTS	7,261	0.00	2,076	0.00	8,076	0.00	8,076	0.00
BUILDING LEASE PAYMENTS	30,515	0.00	8,000	0.00	36,000	0.00	36,000	0.00
EQUIPMENT RENTALS & LEASES	21,493	0.00	16,604	0.00	29,604	0.00	29,604	0.00
MISCELLANEOUS EXPENSES	2,934	0.00	9,729	0.00	9,730	0.00	9,730	0.00
TOTAL - EE	**2,737,077**	**0.00**	**3,373,948**	**0.00**	**3,432,948**	**0.00**	**3,421,413**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIVISION OF ADMINISTRATION								
CORE								
DEBT SERVICE	110,916	0.00	60,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	110,916	0.00	60,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	$5,391,453	66.80	$6,223,168	71.73	$6,263,068	72.73	$6,212,998	70.73
GENERAL REVENUE	$513,288	8.22	$519,487	11.13	$559,387	12.13	$551,240	11.81
FEDERAL FUNDS	$4,184,273	55.41	$4,926,951	58.80	$4,926,951	58.80	$4,895,251	57.16
OTHER FUNDS	$693,892	3.17	$776,730	1.80	$776,730	1.80	$766,507	1.76

PROGRAM DESCRIPTION

Health and Senior Services
Division of Administration
Program is found in the following core budget(s):

	Admin	Federal Grants and Donated Funds	Debt Offset Escrow	Refunds	HIF Transfer	Disaster Fund		TOTAL
GR	551,240	0	0	1	0	0		551,241
FEDERAL	4,895,251	3,000,001	0	40	0	1		7,895,293
OTHER	766,507	449,530	15,000	44,696	869,503	0		2,145,236
TOTAL	6,212,998	3,449,531	15,000	44,737	869,503	1		10,591,770

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 $977.2 million. 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), and state 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.

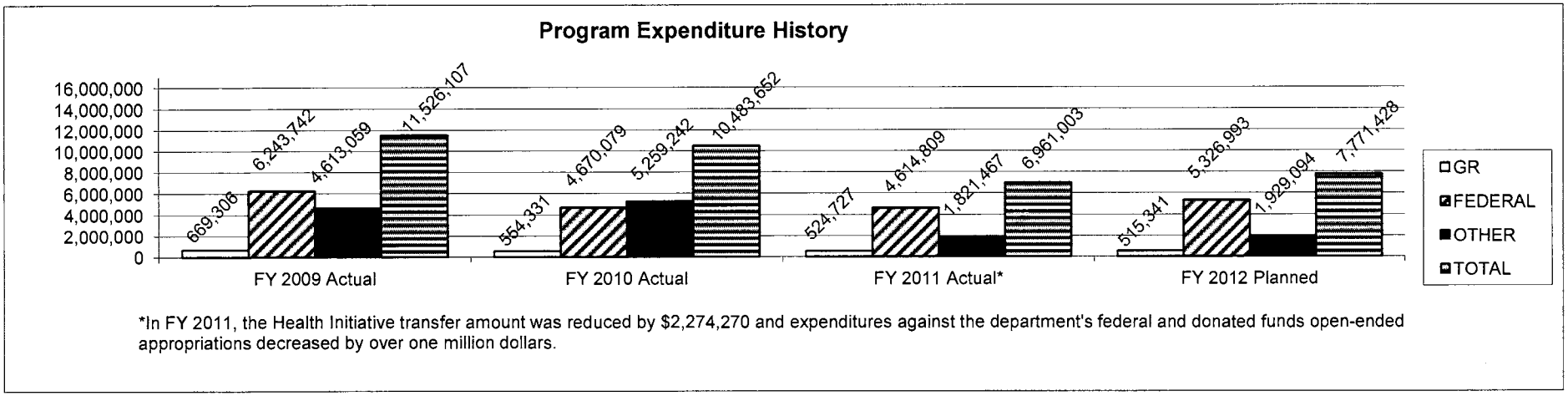
No.

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.

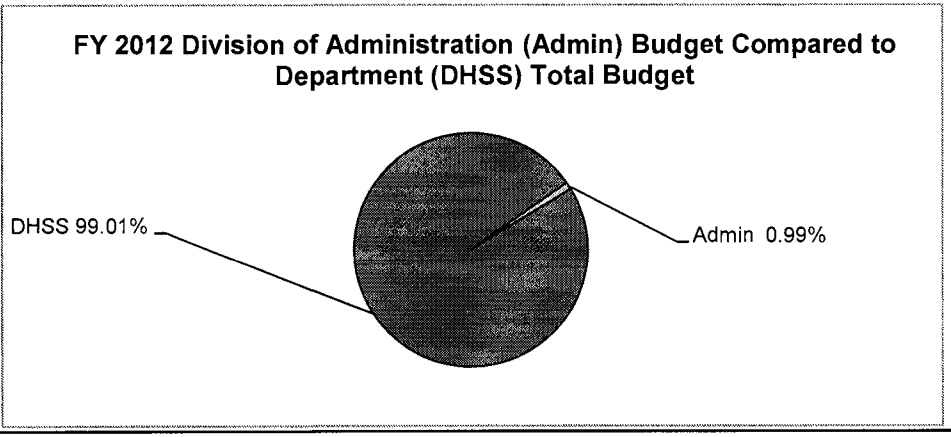


*In FY 2011, the Health Initiative transfer amount was reduced by $2,274,270 and expenditures against the department's federal and donated funds open-ended appropriations decreased by over one million dollars.

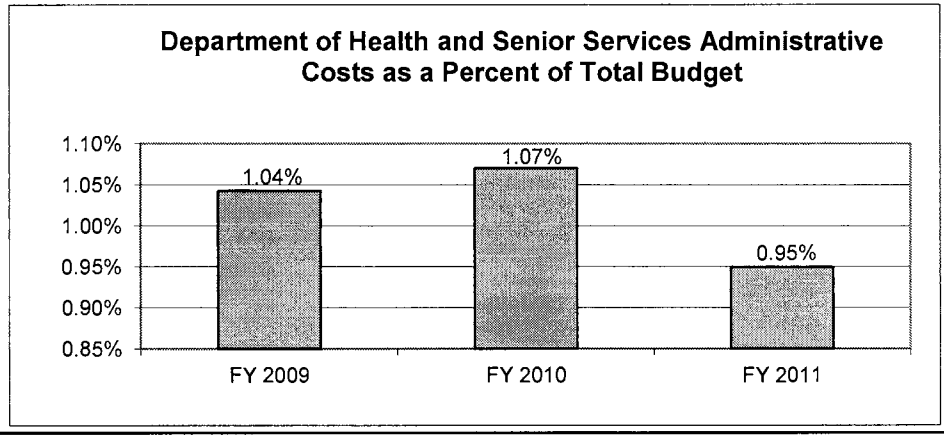
6. What are the sources of the "Other" funds?

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.



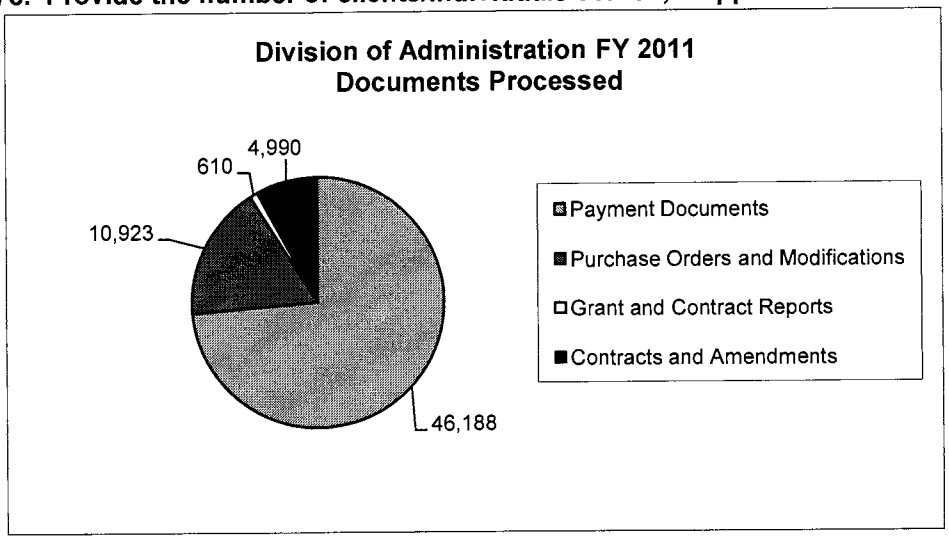
7b. Provide an efficiency measure.



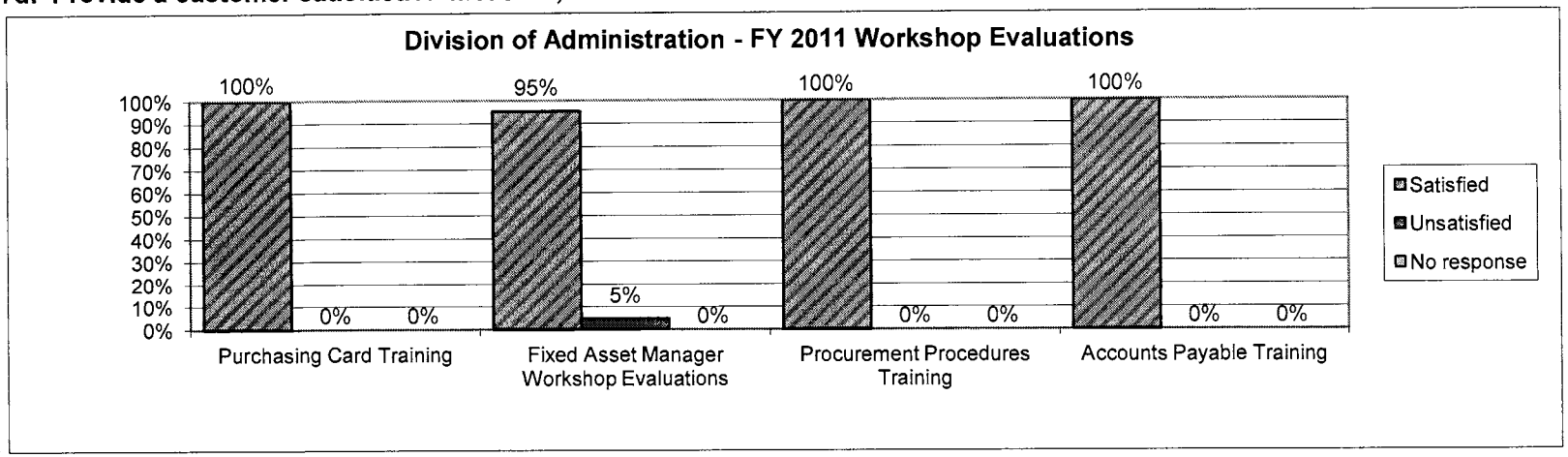
Health and Senior Services

Division of Administration

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



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



Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HEALTH INTITIATIVES-TRANSFER								
CORE								
FUND TRANSFERS								
HEALTH INITIATIVES	802,273	0.00	869,503	0.00	869,503	0.00	869,503	0.00
TOTAL - TRF	802,273	0.00	869,503	0.00	869,503	0.00	869,503	0.00
TOTAL	**802,273**	**0.00**	**869,503**	**0.00**	**869,503**	**0.00**	**869,503**	**0.00**
GRAND TOTAL	**$802,273**	**0.00**	**$869,503**	**0.00**	**$869,503**	**0.00**	**$869,503**	**0.00**

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58825C
Administration	
Core - Health Initiatives Fund Transfer	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	869,503	869,503
Total	0	0	869,503	869,503
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Health Initiatives (0275).

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	869,503	869,503
Total	0	0	869,503	869,503
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

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 the Office of Primary Care and Rural Health expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.

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

Health Initiatives

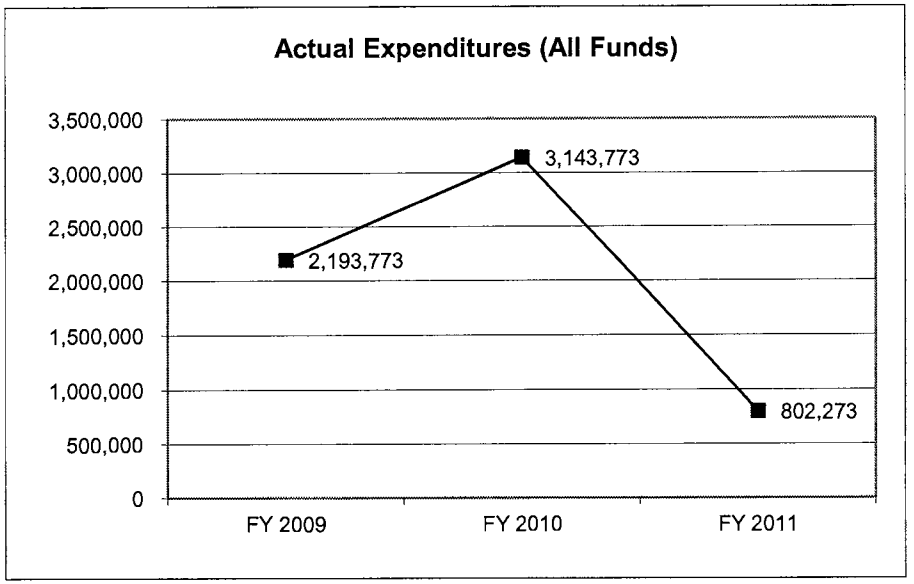
CORE DECISION ITEM

Health and Senior Services
Administration
Core - Health Initiatives Fund Transfer

Budget Unit 58825C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	3,241,003	3,241,003	2,241,003	869,503
Less Reverted (All Funds)	(1,047,230)	(97,230)	(1,438,730)	N/A
Budget Authority (All Funds)	2,193,773	3,143,773	802,273	N/A
Actual Expenditures (All Funds)	2,193,773	3,143,773	802,273	N/A
Unexpended (All Funds)		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:

DEPARTMENT OF HEALTH & SENIOR SERVI
HEALTH INTITIATIVES-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	869,503	869,503	
	Total	**0.00**	**0**	**0**	**869,503**	**869,503**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	869,503	869,503	
	Total	**0.00**	**0**	**0**	**869,503**	**869,503**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	869,503	869,503	
	Total	**0.00**	**0**	**0**	**869,503**	**869,503**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HEALTH INTITIATIVES-TRANSFER								
CORE								
TRANSFERS OUT	802,273	0.00	869,503	0.00	869,503	0.00	869,503	0.00
TOTAL - TRF	802,273	0.00	869,503	0.00	869,503	0.00	869,503	0.00
GRAND TOTAL	$802,273	0.00	$869,503	0.00	$869,503	0.00	$869,503	0.00
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	$802,273	0.00	$869,503	0.00	$869,503	0.00	$869,503	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DEBT OFFSET ESCROW								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	13,768	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	13,768	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	**13,768**	**0.00**	**15,000**	**0.00**	**15,000**	**0.00**	**15,000**	**0.00**
GRAND TOTAL	**$13,768**	**0.00**	**$15,000**	**0.00**	**$15,000**	**0.00**	**$15,000**	**0.00**

CORE DECISION ITEM

Health and Senior Services
Administration
Core - Debt Offset Escrow

Budget Unit 58055C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 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	15,000	15,000	E PSD	0	0	15,000	15,000	E
TRF	0	0	0	0	TRF	0	0	0	0	
Total	**0**	**0**	**15,000**	**15,000**	Total	**0**	**0**	**15,000**	**15,000**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*	

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).

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).

2. CORE DESCRIPTION

The Department of Revenue may intercept tax refunds from individuals who fail to meet financial obligations to state agencies pursuant to Sections 143.784 to 143.788, RSMo. This core request allows the Department of Health and Senior Services to receive intercepted 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.

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

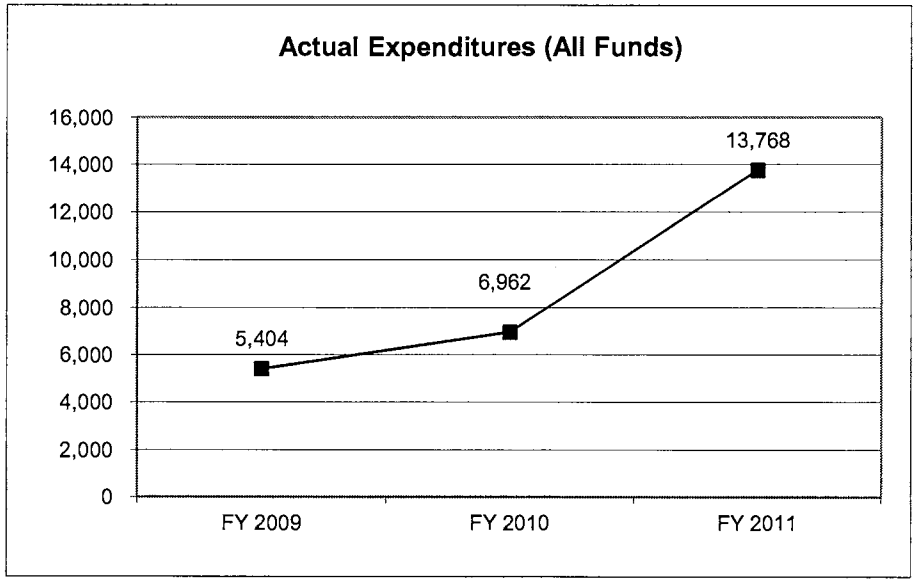
Debt Offset Escrow

CORE DECISION ITEM

Health and Senior Services | **Budget Unit** 58055C
Administration
Core - Debt Offset Escrow

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
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)	5,404	6,962	13,768	N/A
Unexpended (All Funds)	9,596	8,038	1,232	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,596	8,038	1,232	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
DEBT OFFSET ESCROW

5. CORE RECONCILIATION DETAIL

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

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DEBT OFFSET ESCROW								
CORE								
REFUNDS	13,768	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	13,768	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	$13,768	0.00	$15,000	0.00	$15,000	0.00	$15,000	0.00
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	$13,768	0.00	$15,000	0.00	$15,000	0.00	$15,000	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	11,438	0.00	1	0.00	1	0.00	1	0.00
DEPARTMENT OF HEALTH	34,895	0.00	40	0.00	40	0.00	40	0.00
NURSING FAC QUALITY OF CARE	2,125	0.00	9,240	0.00	9,240	0.00	9,240	0.00
HEALTH ACCESS INCENTIVE	285	0.00	100	0.00	100	0.00	100	0.00
MAMMOGRAPHY	0	0.00	100	0.00	100	0.00	100	0.00
MO PUBLIC HEALTH SERVICES	27,023	0.00	16,000	0.00	16,000	0.00	16,000	0.00
ENDOWED CARE CEMETERY AUDIT	1,961	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	700	0.00	148	0.00	148	0.00	148	0.00
DEPT OF HEALTH-DONATED	27,399	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	9,805	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
ORGAN DONOR PROGRAM	25	0.00	0	0.00	0	0.00	0	0.00
CHILDHOOD LEAD TESTING	248	0.00	33	0.00	33	0.00	33	0.00
TOTAL - PD	115,904	0.00	44,737	0.00	44,737	0.00	44,737	0.00
TOTAL	**115,904**	**0.00**	**44,737**	**0.00**	**44,737**	**0.00**	**44,737**	**0.00**
GRAND TOTAL	**$115,904**	**0.00**	**$44,737**	**0.00**	**$44,737**	**0.00**	**$44,737**	**0.00**

CORE DECISION ITEM

Health and Senior Services
Administration
Core - Refunds

Budget Unit 58040C

1. CORE FINANCIAL SUMMARY

FY 2013 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	
Total	1	40	44,696	44,737	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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).

FY 2013 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	
Total	1	40	44,696	44,737	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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).

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

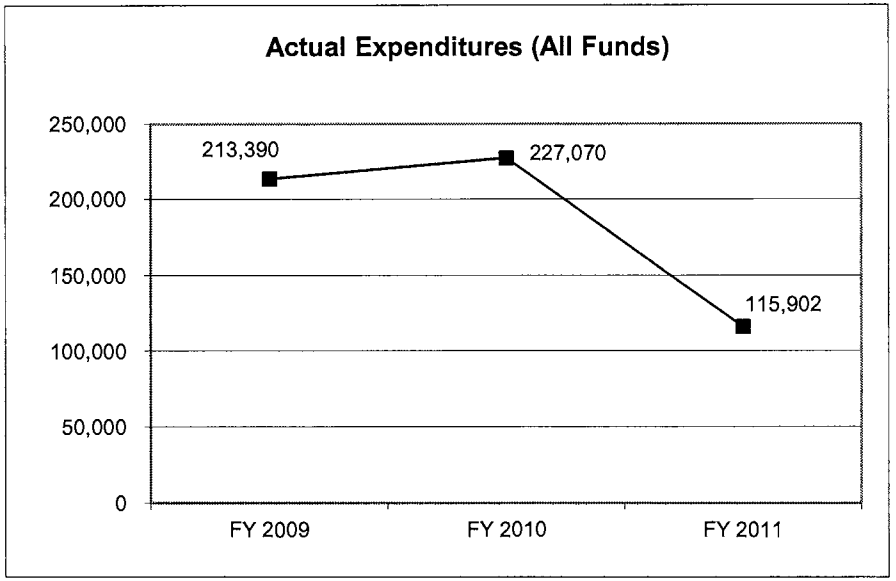
Health and Senior Services — **Budget Unit** 58040C
Administration
Core - Refunds

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

Refunds

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	231,121	227,111	130,404	44,737
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	231,121	227,111	130,404	N/A
Actual Expenditures (All Funds)	213,390	227,070	115,902	N/A
Unexpended (All Funds)	17,731	41	14,502	N/A
Unexpended, by Fund:				
General Revenue	3	1	0	N/A
Federal	42	13	0	N/A
Other	17,687	27	14,502	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
REFUNDS

5. CORE RECONCILIATION DETAIL

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

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
REFUNDS								
CORE								
REFUNDS	115,904	0.00	44,737	0.00	44,737	0.00	44,737	0.00
TOTAL - PD	115,904	0.00	44,737	0.00	44,737	0.00	44,737	0.00
GRAND TOTAL	$115,904	0.00	$44,737	0.00	$44,737	0.00	$44,737	0.00
GENERAL REVENUE	$11,438	0.00	$1	0.00	$1	0.00	$1	0.00
FEDERAL FUNDS	$34,895	0.00	$40	0.00	$40	0.00	$40	0.00
OTHER FUNDS	$69,571	0.00	$44,696	0.00	$44,696	0.00	$44,696	0.00

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FEDERAL GRANTS								
CORE								
PERSONAL SERVICES								
DEPARTMENT OF HEALTH	5,722	0.12	1	0.00	1	0.00	1	0.00
TOTAL - PS	5,722	0.12	1	0.00	1	0.00	1	0.00
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	61,604	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	61,604	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	328,317	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	328,317	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	**395,643**	**0.12**	**3,000,001**	**0.00**	**3,000,001**	**0.00**	**3,000,001**	**0.00**
GRAND TOTAL	**$395,643**	**0.12**	**$3,000,001**	**0.00**	**$3,000,001**	**0.00**	**$3,000,001**	**0.00**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DONATED FUNDS								
CORE								
PERSONAL SERVICES								
DEPT OF HEALTH-DONATED	55,435	1.39	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PS	55,435	1.39	50,000	0.00	50,000	0.00	50,000	0.00
EXPENSE & EQUIPMENT								
DEPT OF HEALTH-DONATED	186,530	0.00	211,105	0.00	211,105	0.00	210,635	0.00
TOTAL - EE	186,530	0.00	211,105	0.00	211,105	0.00	210,635	0.00
PROGRAM-SPECIFIC								
DEPT OF HEALTH-DONATED	0	0.00	188,895	0.00	188,895	0.00	188,895	0.00
TOTAL - PD	0	0.00	188,895	0.00	188,895	0.00	188,895	0.00
TOTAL	**241,965**	**1.39**	**450,000**	**0.00**	**450,000**	**0.00**	**449,530**	**0.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	0	0.00	458	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	458	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**458**	**0.00**
GRAND TOTAL	**$241,965**	**1.39**	**$450,000**	**0.00**	**$450,000**	**0.00**	**$449,988**	**0.00**

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58027C
Administration	58029C
Core - Admin Federal Grants and Donated Funds	

1. CORE FINANCIAL SUMMARY

FY 2013 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	
Total	0	3,000,001	450,000	3,450,001	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*1*	*27,825*	*27,826*	

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).

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	1	50,000	50,001	E
EE	0	0	210,635	210,635	E
PSD	0	3,000,000	188,895	3,188,895	E
TRF	0	0	0	0	
Total	0	3,000,001	449,530	3,449,531	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	*0*	*1*	*25,350*	*25,351*	

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 and other funds for health-related purposes pursuant to Chapter 192, RSMo. The appropriation authority provided by this core is 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)

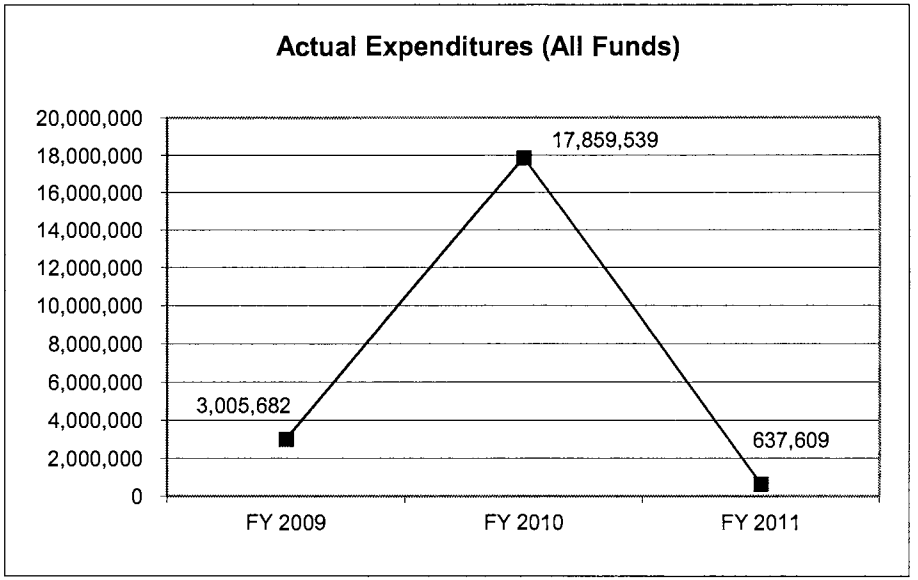
Federal Grants and Donated Funds

CORE DECISION ITEM

Health and Senior Services	**Budget Unit** 58027C
Administration	58029C
Core - Admin Federal Grants and Donated Funds	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	4,715,999	18,022,474	3,461,158	3,450,001
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,715,999	18,022,474	3,461,158	N/A
Actual Expenditures (All Funds)	3,005,682	17,859,539	637,609	N/A
Unexpended (All Funds)	1,710,317	162,935	2,823,549	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,605,568	162,933	2,610,079	N/A
Other	104,749	2	213,469	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
FEDERAL GRANTS

5. CORE RECONCILIATION DETAIL

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

DEPARTMENT OF HEALTH & SENIOR SERVI
DONATED FUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	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	
	Total	**0.00**	**0**	**0**	**450,000**	**450,000**	
DEPARTMENT CORE REQUEST							
	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	
	Total	**0.00**	**0**	**0**	**450,000**	**450,000**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1390	EE	0.00	0	0	(470)	(470)	
NET GOVERNOR CHANGES		**0.00**	**0**	**0**	**(470)**	**(470)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	50,000	50,000	
	EE	0.00	0	0	210,635	210,635	
	PD	0.00	0	0	188,895	188,895	
	Total	**0.00**	**0**	**0**	**449,530**	**449,530**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FEDERAL GRANTS								
CORE								
PLANNER III	4,634	0.09	0	0.00	0	0.00	0	0.00
AGING PROGRAM SPEC II	1,088	0.03	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PS	**5,722**	**0.12**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
TRAVEL, IN-STATE	3,766	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	339	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	626	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	450	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	297	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	52,920	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	3,206	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**61,604**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	328,317	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	**328,317**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**
GRAND TOTAL	**$395,643**	**0.12**	**$3,000,001**	**0.00**	**$3,000,001**	**0.00**	**$3,000,001**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$395,643**	**0.12**	**$3,000,001**	**0.00**	**$3,000,001**	**0.00**	**$3,000,001**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DONATED FUNDS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	5,221	0.19	28,140	0.00	28,140	0.00	28,140	0.00
PROJECT SPECIALIST	27,373	0.44	21,860	0.00	21,860	0.00	21,860	0.00
SPECIAL ASST OFFICE & CLERICAL	22,841	0.76	0	0.00	0	0.00	0	0.00
TOTAL - PS	**55,435**	**1.39**	**50,000**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**
TRAVEL, IN-STATE	2,871	0.00	6,000	0.00	6,000	0.00	5,700	0.00
TRAVEL, OUT-OF-STATE	4,340	0.00	2,000	0.00	2,000	0.00	1,900	0.00
SUPPLIES	1,335	0.00	300	0.00	300	0.00	300	0.00
PROFESSIONAL DEVELOPMENT	2,427	0.00	1,405	0.00	1,405	0.00	1,335	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	168,718	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	170	0.00	0	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	1,362	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	5,307	0.00	1,000	0.00	900	0.00	900	0.00
TOTAL - EE	**186,530**	**0.00**	**211,105**	**0.00**	**211,105**	**0.00**	**210,635**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	188,895	0.00	188,895	0.00	188,895	0.00
TOTAL - PD	**0**	**0.00**	**188,895**	**0.00**	**188,895**	**0.00**	**188,895**	**0.00**
GRAND TOTAL	**$241,965**	**1.39**	**$450,000**	**0.00**	**$450,000**	**0.00**	**$449,530**	**0.00**
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	**$241,965**	**1.39**	**$450,000**	**0.00**	**$450,000**	**0.00**	**$449,530**	**0.00**

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DHSS DISASTER FUND								
CORE								
PROGRAM-SPECIFIC								
DHSS DISASTER 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
TOTAL	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**

CORE DECISION ITEM

Health and Senior Services	**Budget Unit** 58028C
Administration	
Core - Disaster Fund	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 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	
Total	**0**	**1**	**0**	**1**	Total	**0**	**1**	**0**	**1**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*	

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

Other Funds:

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

Other Funds:

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)

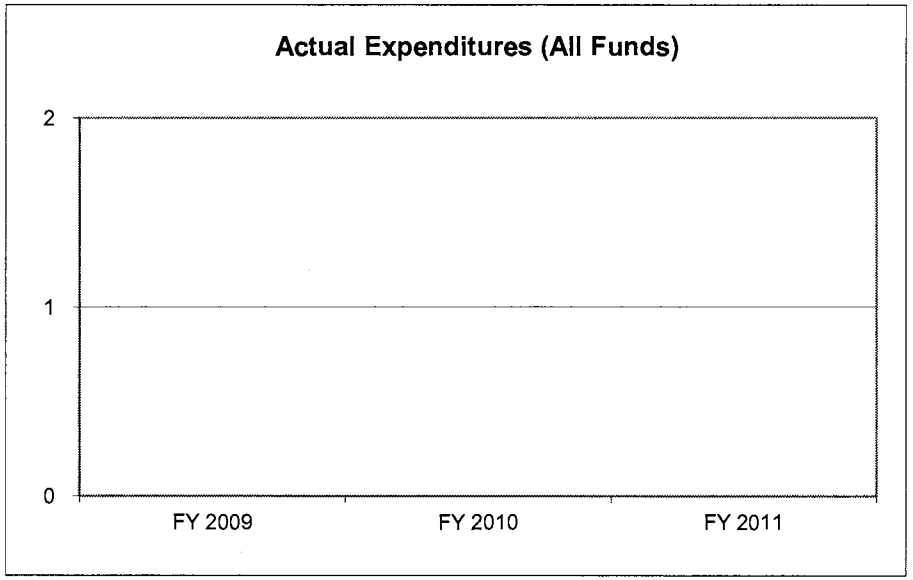
Disaster Fund

CORE DECISION ITEM

Health and Senior Services | **Budget Unit** 58028C
Administration
Core - Disaster Fund

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 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:

DEPARTMENT OF HEALTH & SENIOR SERVI
DHSS DISASTER FUND

5. CORE RECONCILIATION DETAIL

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

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DHSS DISASTER FUND								
CORE								
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
GRAND TOTAL	$0	0.00	$1	0.00	$1	0.00	$1	0.00
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

PAY PLAN DO CHE ADMIN DCPH

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,998,556	151.09	6,158,572	140.95	6,098,632	139.40	6,025,775	136.79
DEPARTMENT OF HEALTH	14,650,520	343.76	16,152,645	373.31	15,403,225	358.11	15,207,572	353.09
HEALTH INITIATIVES	938,403	23.62	968,435	28.84	968,435	28.84	964,185	28.74
HEALTH ACCESS INCENTIVE	73,082	1.47	94,028	2.00	0	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	243,022	6.58	325,199	9.50	325,199	9.50	325,199	9.50
PROF & PRACT NURSING LOANS	56,369	1.36	72,526	2.00	0	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	12,967	0.38	360,142	8.00	360,142	8.00	349,342	7.51
ENVIRONMENTAL RADIATION MONITR	0	0.00	0	0.00	0	0.00	68,117	0.00
DEPT OF HEALTH-DONATED	1,875	0.03	174,182	4.05	174,182	4.05	174,182	4.05
HAZARDOUS WASTE FUND	160,252	3.84	196,479	4.50	196,479	4.50	196,479	4.50
PUTATIVE FATHER REGISTRY	41,375	1.68	73,721	3.00	73,721	3.00	73,721	3.00
ORGAN DONOR PROGRAM	70,159	1.89	108,540	1.45	108,540	1.45	108,540	1.45
TOTAL - PS	22,246,580	535.70	24,684,469	577.60	23,708,555	556.85	23,493,112	548.63
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	2,614,608	0.00	2,476,167	0.00	2,308,389	0.00	2,308,389	0.00
HEALTH INITIATIVES	510,518	0.00	606,807	0.00	589,856	0.00	568,973	0.00
MO PUBLIC HEALTH SERVICES	3,079	0.00	116,507	0.00	116,507	0.00	111,370	0.00
PROF & PRACT NURSING LOANS	1,763	0.00	16,900	0.00	0	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	23,502	0.00	275,000	0.00	150,000	0.00	145,370	0.00
ENVIRONMENTAL RADIATION MONITR	0	0.00	0	0.00	0	0.00	31,285	0.00
DEPT OF HEALTH-DONATED	57,308	0.00	158,306	0.00	39,323	0.00	39,323	0.00
HAZARDOUS WASTE FUND	45,537	0.00	68,532	0.00	68,532	0.00	66,883	0.00
PUTATIVE FATHER REGISTRY	0	0.00	28,756	0.00	28,756	0.00	27,748	0.00
ORGAN DONOR PROGRAM	2,869	0.00	82,010	0.00	82,010	0.00	81,887	0.00
GOV CNCL ON PHYS FITNESS TRUST	20,007	0.00	50,000	0.00	50,000	0.00	47,500	0.00
TOTAL - EE	3,279,191	0.00	3,878,985	0.00	3,433,373	0.00	3,428,728	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	261,997	0.00	0	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	76,790	0.00	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PROGRAM-SPECIFIC								
DEPT OF HEALTH-DONATED	476,716	0.00	474,783	0.00	327,055	0.00	327,055	0.00
TOTAL - PD	815,503	0.00	474,783	0.00	327,055	0.00	327,055	0.00
TOTAL	**26,341,274**	**535.70**	**29,038,237**	**577.60**	**27,468,983**	**556.85**	**27,248,895**	**548.63**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,237	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	139,402	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	8,839	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	2,980	0.00
DEPT HEALTH & SR SV DOCUMENT	0	0.00	0	0.00	0	0.00	3,202	0.00
ENVIRONMENTAL RADIATION MONITR	0	0.00	0	0.00	0	0.00	624	0.00
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	0	0.00	1,598	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	1,802	0.00
PUTATIVE FATHER REGISTRY	0	0.00	0	0.00	0	0.00	676	0.00
ORGAN DONOR PROGRAM	0	0.00	0	0.00	0	0.00	995	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	215,355	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**215,355**	**0.00**
GRAND TOTAL	**$26,341,274**	**535.70**	**$29,038,237**	**577.60**	**$27,468,983**	**556.85**	**$27,464,250**	**548.63**

CORE DECISION ITEM

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

Budget Unit 58030C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	6,098,632	15,403,225	2,206,698	23,708,555		6,025,775	15,207,572	2,259,765	23,493,112	
EE	0	2,308,389	1,124,984	3,433,373	E	0	2,308,389	1,120,339	3,428,728	E
PSD	0	0	327,055	327,055		0	0	327,055	327,055	
TRF	0	0	0	0		0	0	0	0	
Total	**6,098,632**	**17,711,614**	**3,658,737**	**27,468,983**		**6,025,775**	**17,515,961**	**3,707,159**	**27,248,895**	
FTE	**139.40**	**358.11**	**59.34**	**556.85**		**136.79**	**353.09**	**58.75**	**548.63**	
Est. Fringe	*3,393,889*	*8,571,895*	*1,228,027*	*13,193,811*		*3,055,068*	*7,710,239*	*1,145,701*	*11,911,008*	

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), 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 $145,370 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 115 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 (foodborne illness outbreaks, radiological, on-site sewage, retail food safety, lodging sanitation and safety, 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, injury and violence prevention); newborn health (healthy pregnancy, breastfeeding, and 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); Nutrition Services (WIC, Summer Food); the Missouri Vital Records System; and collection, analysis, and distribution of health data.

CORE DECISION ITEM

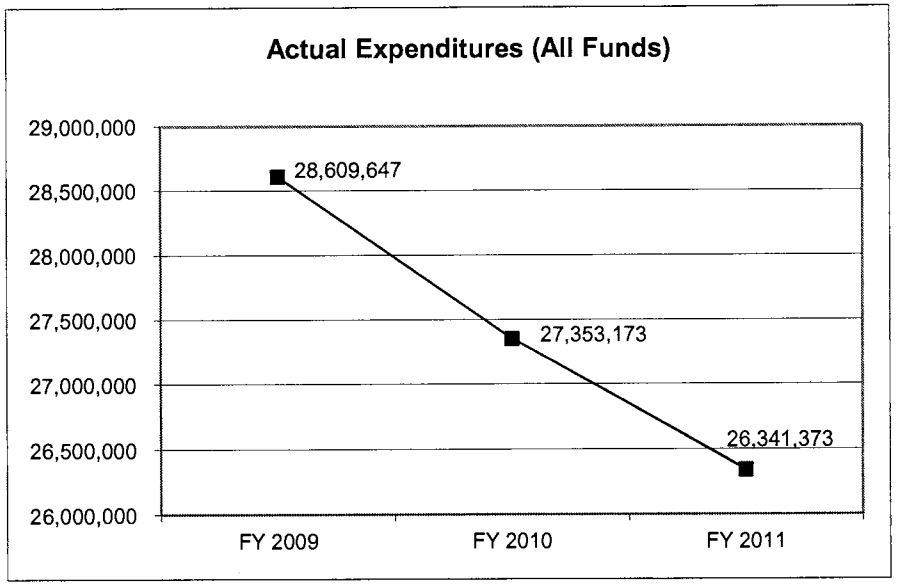
Health and Senior Services — **Budget Unit** 58030C
Community and Public Health
Core - Division of Community and Public Health Program Operations

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) and the State Public Health Lab.

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	31,810,391	30,331,632	29,617,039	29,038,237
Less Reverted (All Funds)	(286,142)	(633,555)	(232,581)	N/A
Budget Authority (All Funds)	31,524,249	29,698,077	29,384,458	N/A
Actual Expenditures (All Funds)	28,609,647	27,353,173	26,341,373	N/A
Unexpended (All Funds)	2,914,602	2,344,904	3,043,085	N/A
Unexpended, by Fund:				
General Revenue	4,251	28,252	2,635	N/A
Federal	2,198,567	1,225,074	1,655,223	N/A
Other	711,784	1,091,578	1,385,227	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
DIV COMMUNITY & PUBLIC HLTH

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			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	
			Total	**577.60**	**6,158,572**	**18,628,812**	**4,250,853**	**29,038,237**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	225	1236	EE	0.00	0	0	(125,000)	(125,000)	Excess authority from the Department of Health and Senior Services - Document Services Fund.
Core Reallocation	193	1964	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	193	1663	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	193	1225	PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	193	1962	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	193	1217	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	193	1215	PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	193	1232	PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	193	1219	PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	193	1244	EE	0.00	0	0	(118,983)	(118,983)	Internal reallocations based on planned expenditures.

DEPARTMENT OF HEALTH & SENIOR SERVI
DIV COMMUNITY & PUBLIC HLTH

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	193	1244	PD	0.00	0	0	118,983	118,983	Internal reallocations based on planned expenditures.
Core Reallocation	215	1215	PS	(1.55)	(59,940)	0	0	(59,940)	To the Center for Health Equity.
Core Reallocation	215	1221	PS	(2.00)	0	0	(72,526)	(72,526)	To the Center for Health Equity.
Core Reallocation	215	1220	PS	(2.00)	0	0	(94,028)	(94,028)	To the Center for Health Equity.
Core Reallocation	215	1217	PS	(15.20)	0	(749,420)	0	(749,420)	To the Center for Health Equity.
Core Reallocation	215	7653	EE	0.00	0	0	(16,951)	(16,951)	To the Center for Health Equity.
Core Reallocation	215	1223	EE	0.00	0	0	(16,900)	(16,900)	To the Center for Health Equity.
Core Reallocation	215	1218	EE	0.00	0	(167,778)	0	(167,778)	To the Center for Health Equity.
Core Reallocation	215	1244	PD	0.00	0	0	(266,711)	(266,711)	To the Center for Health Equity.
Core Reallocation	261	1964	PS	4.00	0	200,000	0	200,000	Reallocation to realign Medicaid and Non-Medicaid appropriations based on planned expenditures.
Core Reallocation	261	1217	PS	(4.00)	0	(200,000)	0	(200,000)	Reallocation to realign Medicaid and Non-Medicaid appropriations based on planned expenditures.
NET DEPARTMENT CHANGES				**(20.75)**	**(59,940)**	**(917,198)**	**(592,116)**	**(1,569,254)**	
DEPARTMENT CORE REQUEST									
			PS	556.85	6,098,632	15,403,225	2,206,698	23,708,555	
			EE	0.00	0	2,308,389	1,124,984	3,433,373	
			PD	0.00	0	0	327,055	327,055	
			Total	**556.85**	**6,098,632**	**17,711,614**	**3,658,737**	**27,468,983**	

DEPARTMENT OF HEALTH & SENIOR SERVI
DIV COMMUNITY & PUBLIC HLTH

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	225	EE	0.00	0	0	99,402	99,402	Excess authority from the Department of Health and Senior Services - Document Services Fund.
Core Reduction	1391	EE	0.00	0	0	(35,930)	(35,930)	
Core Reduction	1426	PS	(8.22)	(72,857)	(195,653)	(15,050)	(283,560)	Core reduction
Core Reallocation	1590	PS	0.00	0	0	68,117	68,117	Core reallocation
Core Reallocation	1590	EE	0.00	0	0	(68,117)	(68,117)	Core reallocation
NET GOVERNOR CHANGES			**(8.22)**	**(72,857)**	**(195,653)**	**48,422**	**(220,088)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	548.63	6,025,775	15,207,572	2,259,765	23,493,112	
		EE	0.00	0	2,308,389	1,120,339	3,428,728	
		PD	0.00	0	0	327,055	327,055	
		Total	**548.63**	**6,025,775**	**17,515,961**	**3,707,159**	**27,248,895**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802450	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Division of Community & Public Health	**DIVISION:** 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 2012, 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 2013. 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	$6,025,775	25%	$1,506,444
	E&E	$0	25%	$0
Total Request		$6,025,775	25%	$1,506,444
DCPH Fed	PS	$15,207,572	25%	$3,801,893
	E&E	$2,308,389	25%	$577,097
Total Request		$17,515,961	25%	$4,378,990
DCPH HIF	PS	$964,185	25%	$241,046
	E&E	$568,973	25%	$142,243
Total Request		$1,533,158	25%	$383,289
DCPH GR non-Medicaid	PS/EE	$5,385,347	100%	$5,385,347
DCPH GR Medicaid	PS/EE	$640,428	100%	$640,428
Total Request		$6,025,775	100%	$6,025,775
DCPH Fed non-Medicaid	PS/EE	$16,346,966	100%	$16,346,966
DCPH Fed Medicaid	PS/EE	$1,168,995	100%	$1,168,995
Total Request		$17,515,961	100%	$17,515,961

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802450	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Division of Community & Public Health	**DIVISION:** Division of Community & Public Health

DCPH Programs GR non-Medicaid	PD	$2,306,931	100%	$2,306,931
DCPH Programs GR Medicaid	PD	$57,500	100%	$57,500
Total Request		$2,364,431	100%	$2,364,431
DCPH Programs Fed non-Medicaid	PD	$26,094,264	100%	$26,094,264
DCPH Programs Fed Medicaid	PD	$190,980	100%	$190,980
Total Request		$26,285,244	100%	$26,285,244
CSHN GR non-Medicaid	PD	$833,420	100%	$833,420
CSHN GR Medicaid	PD	$133,480	100%	$133,480
Total Request		$966,900	100%	$966,900
Head Injury GR non-Medicaid	PD	$247,259	100%	$247,259
Head Injury GR Medicaid	PD	$146,947	100%	$146,947
Total Request		$394,206	100%	$394,206

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

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)	($129,260.00)	**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 cannot predict how much flexibility will be needed, the following flexibility has been authorized:		**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 cannot predict how much flexibility will be needed, the following flexibility is requested:	
DCPH GR PS (Medicaid)	$129,260.00				
(2) DCPH Fed PS (non-Medicaid)	($540,000.00)				
DCPH Fed E&E (non-Medicaid)	$540,000.00				
(3) DCPH Fed PS (non-Medicaid)	($133,000.00)				
DCPH Fed PS (Medicaid)	$133,000.00				
(4) HIF E&E (non-Medicaid)	($38,402.00)				
HIF E&E (Medicaid)	$38,402.00	FY-12 GR (PS+E&E)	$1,539,643	FY-13 GR (PS+E&E)	$1,506,444
(5) HIF E&E (non-Medicaid)	($15,780.00)	FY-12 Fed (PS+E&E)	$4,657,203	FY-13 Fed (PS+E&E)	$4,378,990
HIF E&E (Medicaid)	$15,780.00	FY-12 HIF (PS+E&E)	$383,913	FY-13 HIF (PS+E&E)	$383,289
(6) Head Injry Svs GR (non-Medicaid)	($492,724.00)	FY-12 GR (Medicaid/non-Medicaid)	$9,884,239	FY-13 GR (Medicaid/non-Medicaid)	$9,751,312
DCPH GR Prog (non-Medicaid)	$492,724.00	FY-12 Fed (Medicaid/non-Medicaid)	$46,018,714	FY-13 Fed (Medicaid/non-Medicaid)	$43,801,205
(7) Sexual Assault Prevention Fed	($42,000.00)				
Head Injry Svs Fed (Medicaid)	$42,000.00				
(8) Sexual Assault Prevention Fed	($44,000.00)				
DCPH Prog Fed (Medicaid)	$44,000.00				

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802450	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Division of Community & Public Health	**DIVISION:** Division of Community & Public Health

(9) Summer Food Svs Prog Fed	($1,696,363.00)	
Child-Adult Care Food Prog Fed	$1,696,363.00	

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 PLANNED USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2011, the following flexibility was used: (1) $129,260 GR was flexed between non-Medicaid PS and Medicaid PS to cover payroll expenses; (2) $540,000 federal was flexed between PS and E&E to pay anticipated expense and equipment costs for various grants; (3) $133,000 federal was flexed between non-Medicaid PS and Medicaid PS to cover payroll expenses; (4) $38,402 was flexed between non-Medicaid and Medicaid E&E to establish a Medicaid E&E appropriation; (5) $15,780 was flexed between non-Medicaid and Medicaid E&E to cover Medicaid expenses related to HIV/AIDS Title XIX; (6) $492,724 GR was flexed to fix a core cut to the Head Injury Program that was coded to the wrong appropriation during the FY-11 budget process; (7) $42,000 federal was flexed between Sexual Assault Prevention and Head Injury Services to cover Medicaid invoices for the Head Injury program; (8) $44,000 federal was flexed between Sexual Assault Prevention and DCPH Programs to cover case management contracts for Children with Special Health Care Needs Program; and (9) $1,696,363 federal was flexed to reimburse child and adult care facilities for nutritious meals served.	In FY 2012, 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.

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	24,170	1.00	26,448	1.03	24,848	0.94	24,848	0.94
SR OFC SUPPORT ASST (CLERICAL)	14,931	0.54	30,908	1.02	51,989	1.90	51,989	1.90
ADMIN OFFICE SUPPORT ASSISTANT	927,032	31.33	992,396	32.22	954,398	30.30	954,398	30.30
OFFICE SUPPORT ASST (KEYBRD)	436,427	19.28	537,539	22.12	430,764	17.38	409,392	16.38
SR OFC SUPPORT ASST (KEYBRD)	1,475,005	58.62	1,623,486	62.15	1,584,986	60.17	1,584,986	60.17
INFORMATION SUPPORT COOR	179,929	6.18	218,069	7.20	240,096	7.63	240,096	7.63
INFORMATION TECHNOLOGIST IV	444	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	668	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	755	0.02	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	7	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	183,174	7.26	231,266	9.76	201,096	8.47	201,096	8.47
ACCOUNTANT I	102	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	144,598	3.90	212,120	6.09	218,138	6.36	218,138	6.36
ACCOUNTANT III	2,773	0.07	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	20,570	0.60	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	69,047	1.64	40,284	1.10	44,684	1.06	44,684	1.06
ACCOUNTING SPECIALIST III	54,360	1.01	52,450	1.14	53,906	1.06	53,906	1.06
ACCOUNTING ANAL II	0	0.00	7,271	0.15	0	0.00	0	0.00
ACCOUNTING ANAL III	47,991	1.00	76,057	1.99	47,683	1.06	47,683	1.06
RESEARCH ANAL I	1,210	0.04	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	34,644	1.00	630,083	13.96	64,346	1.94	64,346	1.94
RESEARCH ANAL III	667,231	15.93	610,562	12.60	1,016,549	22.22	1,016,549	22.22
RESEARCH ANAL IV	237,470	4.91	90,318	2.01	252,009	4.79	252,009	4.79
PUBLIC INFORMATION SPEC II	10,300	0.29	48,666	1.12	0	0.00	0	0.00
PUBLIC INFORMATION COOR	87,507	2.11	42,563	0.93	79,054	1.76	43,102	0.76
PUBLIC INFORMATION ADMSTR	698	0.01	0	0.00	0	0.00	0	0.00
TRAINING TECH I	6,962	0.21	39,492	0.87	0	0.00	0	0.00
TRAINING TECH II	78,765	1.70	44,430	0.87	74,422	1.85	74,422	1.85
EXECUTIVE I	113,567	3.82	91,422	3.31	147,178	5.29	147,178	5.29
EXECUTIVE II	214,929	5.82	220,145	6.60	221,488	6.22	221,488	6.22
MANAGEMENT ANALYSIS SPEC II	432,290	9.67	419,982	9.74	493,990	11.11	493,990	11.11
PLANNER II	156,271	3.61	186,862	4.12	178,934	3.84	178,934	3.84

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PLANNER III	385,625	7.90	435,227	8.13	413,818	7.61	413,818	7.61
HEALTH PROGRAM REP I	250,646	8.14	308,680	9.34	341,303	10.52	312,707	9.52
HEALTH PROGRAM REP II	1,565,970	43.84	1,652,359	43.63	1,642,680	43.05	1,610,424	42.05
HEALTH PROGRAM REP III	2,534,930	62.12	2,758,265	64.16	2,392,476	57.05	2,356,524	56.05
OCCUPTNL SFTY & HLTH CNSLT II	22,575	0.59	42,804	1.02	0	0.00	0	0.00
HEALTH EDUCATOR I	46,641	1.59	60,660	2.05	28,646	0.95	28,646	0.95
HEALTH EDUCATOR II	51,996	1.32	40,315	0.86	78,330	1.90	78,330	1.90
HEALTH EDUCATOR III	233,589	5.09	284,894	6.13	232,529	4.85	232,529	4.85
SPEC HLTH CARE NEEDS REG COORD	177,134	3.75	170,670	3.51	178,405	3.70	178,405	3.70
EPIDEMIOLOGY SPECIALIST	629,679	14.12	776,257	16.42	663,388	13.81	663,388	13.81
SENIOR EPIDEMIOLOGY SPECIALIST	572,820	11.72	609,116	12.10	649,897	12.59	649,897	12.59
PUBLIC HEALTH EPIDEMIOLOGIST	219,239	3.00	357,536	4.97	267,953	3.75	267,953	3.75
HEALTH FACILITIES CNSLT	3,332	0.06	0	0.00	0	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	183,838	3.80	209,597	4.12	194,418	3.85	194,418	3.85
NUTRITIONIST III	681,395	16.75	740,843	17.54	699,322	16.49	699,322	16.49
NUTRITION SPECIALIST	328,071	7.00	350,519	7.22	333,796	6.79	333,796	6.79
MEDICAL CNSLT	10,161	0.10	11,232	0.10	10,650	0.09	10,650	0.09
REGISTERED NURSE IV	0	0.00	0	0.00	11,046	0.28	11,046	0.28
PUBLIC HEALTH NURSE	878,277	19.65	782,490	17.36	930,610	20.28	930,610	20.28
PUBLIC HEALTH SENIOR NURSE	682,786	13.46	734,874	13.39	622,569	15.90	622,569	15.90
PUBLIC HEALTH CONSULTANT NURSE	779,306	13.65	723,167	11.78	791,250	9.44	744,066	8.44
PROGRAM COORD DMH DOHSS	837,481	15.35	937,075	16.44	931,177	16.26	931,177	16.26
ENV PUBLIC HEALTH SPEC IV	572,989	12.70	651,154	13.73	707,661	14.48	775,778	14.48
ENV PUBLIC HEALTH SPEC V	388,599	7.80	504,021	9.20	413,864	7.74	413,864	7.74
ENVIRONMENTAL SPEC I	22,030	0.75	30,675	0.94	9,828	0.33	9,828	0.33
ENVIRONMENTAL SPEC II	43,200	1.25	71,884	2.05	35,794	0.96	35,794	0.96
ENVIRONMENTAL SPEC III	309,188	7.52	310,353	7.60	369,251	8.35	369,251	8.35
ENVIRONMENTAL SPEC IV	160,987	3.41	154,811	3.59	290,766	5.62	290,766	5.62
ENVIRONMENTAL ENGR IV	60,557	1.01	70,746	1.44	76,251	1.28	76,251	1.28
GEOGRAPHIC INFO SYS SPECIALIST	17	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	49,554	0.99	56,021	1.04	51,298	0.93	51,298	0.93
FISCAL & ADMINISTRATIVE MGR B1	171,254	2.89	180,814	2.96	176,094	3.17	176,094	2.95

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	108,187	1.58	141,582	2.00	133,399	2.12	90,899	1.34
RESEARCH MANAGER B1	29,933	0.62	51,884	1.03	47,675	0.97	47,675	0.97
RESEARCH MANAGER B2	115,968	1.85	138,577	2.22	136,484	2.03	136,484	2.03
RESEARCH MANAGER B3	76,677	1.00	132,447	1.77	127,224	1.73	127,224	1.73
HEALTH & SENIOR SVCS MANAGER 1	499,315	9.28	584,183	10.43	453,552	7.28	424,604	6.55
HEALTH & SENIOR SVCS MANAGER 2	1,343,152	20.82	1,529,357	22.73	1,263,215	18.21	1,263,215	18.21
HEALTH & SENIOR SVCS MANAGER 3	312,514	3.99	339,438	4.12	520,412	6.58	520,412	6.58
DIVISION DIRECTOR	93,356	1.00	96,237	1.00	93,434	1.00	93,434	1.00
DEPUTY DIVISION DIRECTOR	71,832	0.83	90,253	1.00	83,514	1.00	83,514	1.00
DESIGNATED PRINCIPAL ASST DIV	99,765	1.83	123,029	1.95	76,281	2.00	76,281	2.00
PROJECT SPECIALIST	462,784	10.41	406,224	15.23	267,921	15.71	257,121	15.22
TYPIST	79,058	3.28	25,520	2.02	54,942	4.40	54,942	4.40
TRAINING SPECIALIST	1,541	0.04	0	0.00	0	0.00	0	0.00
DENTAL CONSULTANT	0	0.00	28,364	0.51	21,421	0.48	21,421	0.48
SPECIAL ASST PROFESSIONAL	416,096	5.17	454,369	5.14	446,822	4.50	446,822	4.50
SPECIAL ASST OFFICE & CLERICAL	1,059	0.03	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	23,933	0.44	14,182	0.51	0	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	20,930	0.28	19,855	0.51	18,741	0.50	18,741	0.50
PHARMACIST	0	0.00	19,090	0.51	0	0.00	0	0.00
2009 ARRA - 1	12,787	0.34	0	0.00	37,890	0.97	37,890	0.97
TOTAL - PS	**22,246,580**	**535.70**	**24,684,469**	**577.60**	**23,708,555**	**556.85**	**23,493,112**	**548.63**
TRAVEL, IN-STATE	579,188	0.00	744,987	0.00	724,467	0.00	719,543	0.00
TRAVEL, OUT-OF-STATE	149,565	0.00	167,404	0.00	138,889	0.00	136,971	0.00
SUPPLIES	1,292,338	0.00	1,268,393	0.00	1,199,818	0.00	1,184,559	0.00
PROFESSIONAL DEVELOPMENT	167,235	0.00	225,154	0.00	186,849	0.00	181,041	0.00
COMMUNICATION SERV & SUPP	121,220	0.00	99,082	0.00	95,118	0.00	96,634	0.00
PROFESSIONAL SERVICES	817,125	0.00	1,130,026	0.00	874,573	0.00	874,573	0.00
M&R SERVICES	24,141	0.00	21,214	0.00	17,834	0.00	17,834	0.00
COMPUTER EQUIPMENT	10,631	0.00	0	0.00	0	0.00	5,307	0.00
OFFICE EQUIPMENT	34,119	0.00	70,291	0.00	70,512	0.00	72,553	0.00
OTHER EQUIPMENT	24,434	0.00	84,516	0.00	56,571	0.00	70,971	0.00
BUILDING LEASE PAYMENTS	17,567	0.00	22,319	0.00	23,099	0.00	23,099	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
EQUIPMENT RENTALS & LEASES	1,515	0.00	966	0.00	1,445	0.00	1,445	0.00
MISCELLANEOUS EXPENSES	40,113	0.00	44,633	0.00	44,198	0.00	44,198	0.00
TOTAL - EE	3,279,191	0.00	3,878,985	0.00	3,433,373	0.00	3,428,728	0.00
PROGRAM DISTRIBUTIONS	815,503	0.00	474,783	0.00	327,055	0.00	327,055	0.00
TOTAL - PD	815,503	0.00	474,783	0.00	327,055	0.00	327,055	0.00
GRAND TOTAL	$26,341,274	535.70	$29,038,237	577.60	$27,468,983	556.85	$27,248,895	548.63
GENERAL REVENUE	$5,998,556	151.09	$6,158,572	140.95	$6,098,632	139.40	$6,025,775	136.79
FEDERAL FUNDS	$17,527,125	343.76	$18,628,812	373.31	$17,711,614	358.11	$17,515,961	353.09
OTHER FUNDS	$2,815,593	40.85	$4,250,853	63.34	$3,658,737	59.34	$3,707,159	58.75

PROGRAM DESCRIPTION

Health and Senior Services
Community and Public Health Administration
Program is found in the following core budget(s):

	DCPH Program Operations							TOTAL
GR	149,447							149,447
FEDERAL	1,013,599							1,013,599
OTHER	950,834							950,834
TOTAL	2,113,880							2,113,880

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 the division's program description pages.

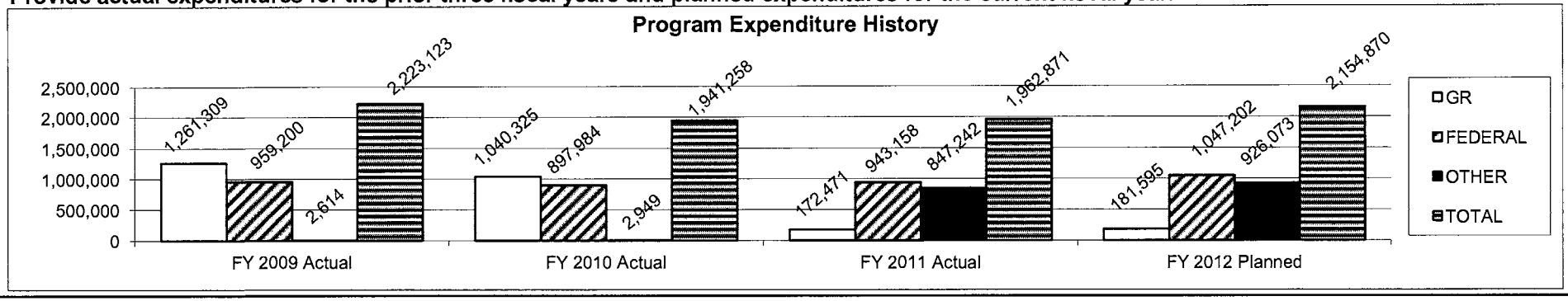
3. Are there federal matching requirements? If yes, please explain.

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.

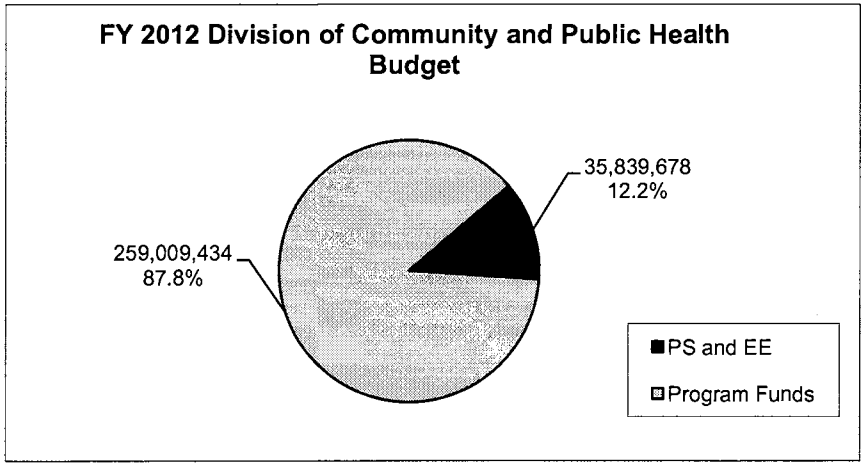


Health and Senior Services
Community and Public Health Administration

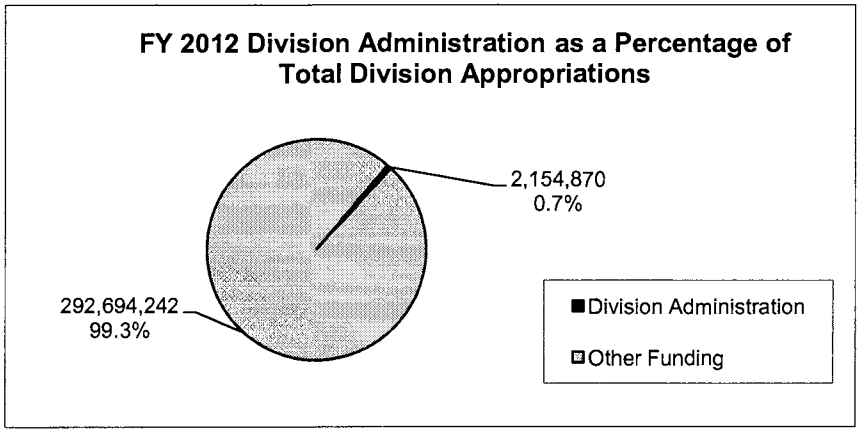
6. What are the sources of the "Other" funds?

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

Health and Senior Services
Vital Records
Program is found in the following core budget(s):

	DCPH Program Operations							TOTAL
GR	933,043							933,043
FEDERAL	140,122							140,122
OTHER	194,560							194,560
TOTAL	1,267,725							1,267,725

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 birth, death, 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 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.

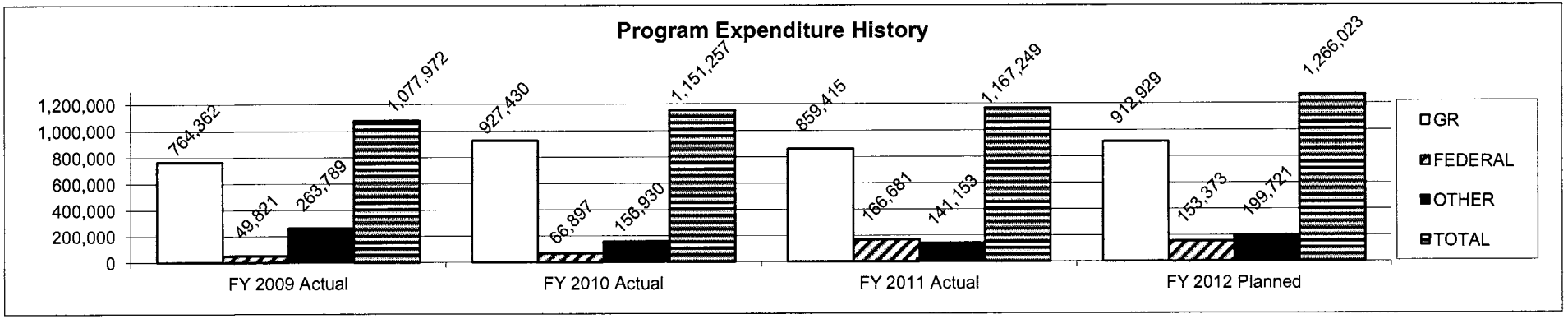
4. **Is this a federally mandated program? If yes, please explain.**

   No.

Health and Senior Services

Vital Records

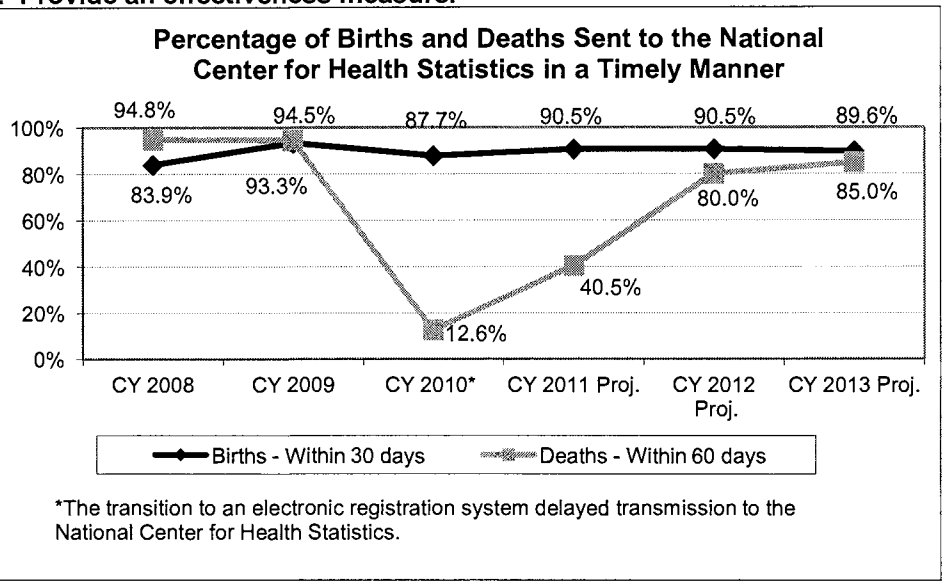
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

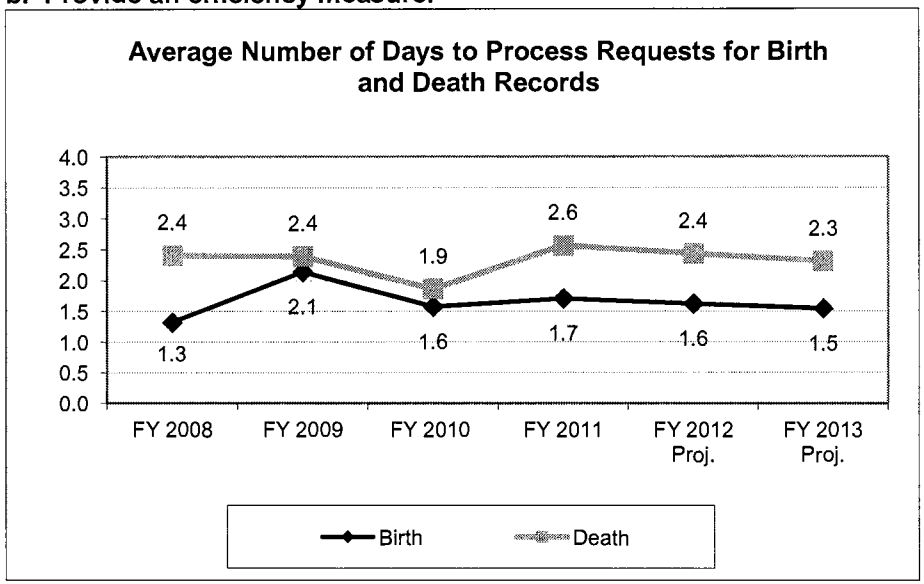
Missouri Public Health Services (0298); Department of Health and Senior Services Document Services (0646); and Putative Father Registry (0780).

7a. Provide an effectiveness measure.



*The transition to an electronic registration system delayed transmission to the National Center for Health Statistics.

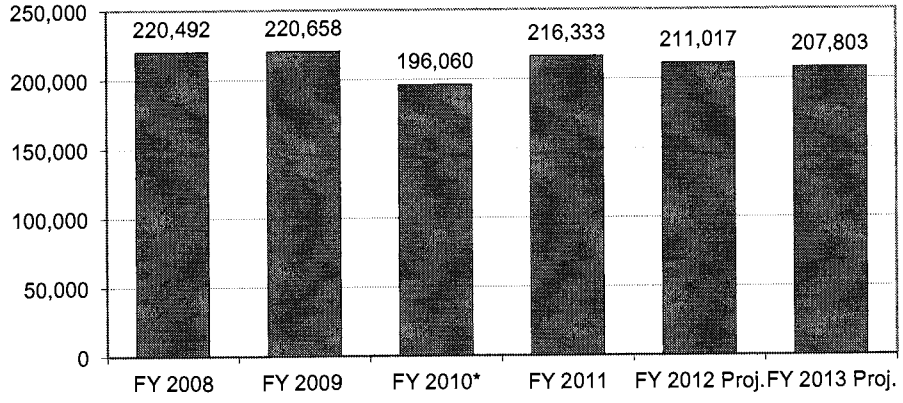
7b. Provide an efficiency measure.



Health and Senior Services

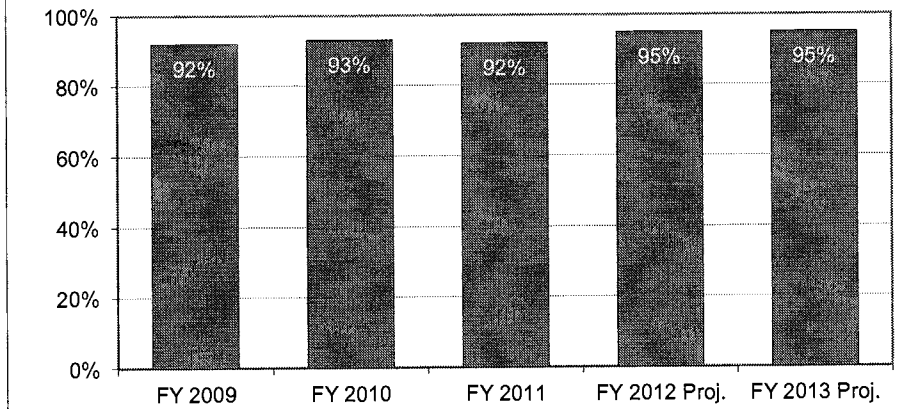
Vital Records

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



*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.



Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CORE PUBLIC HLTH FUNCTIONS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	16,354	0.00	16,829	0.00	16,829	0.00	16,688	0.00
TOTAL - EE	16,354	0.00	16,829	0.00	16,829	0.00	16,688	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,378,568	0.00	7,649,154	0.00	7,649,154	0.00	5,649,154	0.00
TOTAL - PD	7,378,568	0.00	7,649,154	0.00	7,649,154	0.00	5,649,154	0.00
TOTAL	**7,394,922**	**0.00**	**7,665,983**	**0.00**	**7,665,983**	**0.00**	**5,665,842**	**0.00**
GRAND TOTAL	**$7,394,922**	**0.00**	**$7,665,983**	**0.00**	**$7,665,983**	**0.00**	**$5,665,842**	**0.00**

CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Aid to Local Public Health Agencies (Core Functions)

Budget Unit 58230C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	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
Total	7,665,983	0	0	7,665,983
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	16,688	0	0	16,688
PSD	5,649,154	0	0	5,649,154
TRF	0	0	0	0
Total	5,665,842	0	0	5,665,842
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

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 and responds to disease outbreaks (e.g., foodborne E-coli and salmonella). The public health system is essential in responding to public health emergencies and natural disasters by assuring safe food and water, identifying specific health needs within local communities, and mobilizing existing resources to address the needs. 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., pandemic virus strains such as H1N1) and the resurgence of old ones (e.g., tuberculosis or whooping cough) 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 further challenged by chronic diseases such as diabetes and heart disease and risk factors including obesity, unhealthy eating, and smoking. 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

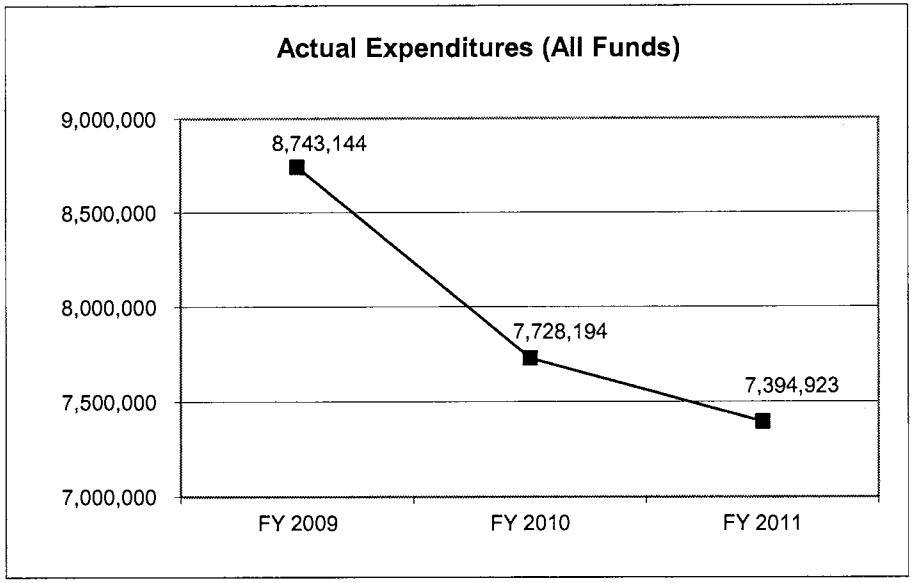
CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Aid to Local Public Health Agencies (Core Functions)

Budget Unit 58230C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	9,027,772	9,019,586	9,018,949	7,665,983
Less Reverted (All Funds)	(282,833)	(1,278,517)	(1,623,488)	N/A
Budget Authority (All Funds)	8,744,939	7,741,069	7,395,461	N/A
Actual Expenditures (All Funds)	8,743,144	7,728,194	7,394,923	N/A
Unexpended (All Funds)	1,795	12,875	538	N/A
Unexpended, by Fund:				
General Revenue	1,795	12,875	538	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:

DEPARTMENT OF HEALTH & SENIOR SERVI
CORE PUBLIC HLTH FUNCTIONS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	16,829	0	0	16,829	
		PD	0.00	7,649,154	0	0	7,649,154	
		Total	**0.00**	**7,665,983**	**0**	**0**	**7,665,983**	
DEPARTMENT CORE REQUEST								
		EE	0.00	16,829	0	0	16,829	
		PD	0.00	7,649,154	0	0	7,649,154	
		Total	**0.00**	**7,665,983**	**0**	**0**	**7,665,983**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1394	EE	0.00	(141)	0	0	(141)	
Core Reduction	1482	PD	0.00	(2,000,000)	0	0	(2,000,000)	Core reduction
NET GOVERNOR CHANGES			**0.00**	**(2,000,141)**	**0**	**0**	**(2,000,141)**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	16,688	0	0	16,688	
		PD	0.00	5,649,154	0	0	5,649,154	
		Total	**0.00**	**5,665,842**	**0**	**0**	**5,665,842**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CORE PUBLIC HLTH FUNCTIONS								
CORE								
TRAVEL, IN-STATE	389	0.00	270	0.00	401	0.00	387	0.00
SUPPLIES	14,902	0.00	7,060	0.00	15,323	0.00	15,323	0.00
PROFESSIONAL DEVELOPMENT	639	0.00	2,533	0.00	662	0.00	535	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,979	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	199	0.00	2,274	0.00	207	0.00	207	0.00
M&R SERVICES	225	0.00	2,711	0.00	233	0.00	233	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	**16,354**	**0.00**	**16,829**	**0.00**	**16,829**	**0.00**	**16,688**	**0.00**
PROGRAM DISTRIBUTIONS	7,378,568	0.00	7,649,154	0.00	7,649,154	0.00	5,649,154	0.00
TOTAL - PD	**7,378,568**	**0.00**	**7,649,154**	**0.00**	**7,649,154**	**0.00**	**5,649,154**	**0.00**
GRAND TOTAL	**$7,394,922**	**0.00**	**$7,665,983**	**0.00**	**$7,665,983**	**0.00**	**$5,665,842**	**0.00**
GENERAL REVENUE	**$7,394,922**	**0.00**	**$7,665,983**	**0.00**	**$7,665,983**	**0.00**	**$5,665,842**	**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
Local Public Health Services (LPHS)
Program is found in the following core budget(s):

	DCPH Program Operations	Aid to LPHA	DCPH Programs and Contracts				TOTAL
GR	187,846	5,665,842	0				5,853,688
FEDERAL	402,902	0	3,402,150				3,805,052
OTHER	15,024	0	0				15,024
TOTAL	605,772	5,665,842	3,402,150				9,673,764

1. What does this program do?

Local Public Health Services (LPHS) The LPHS supports 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 influenza), 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) The 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) The 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 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. Financial support for this state wide program includes: Child Care Block Grant, 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.

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.

Health and Senior Services

Local Public Health Services (LPHS)

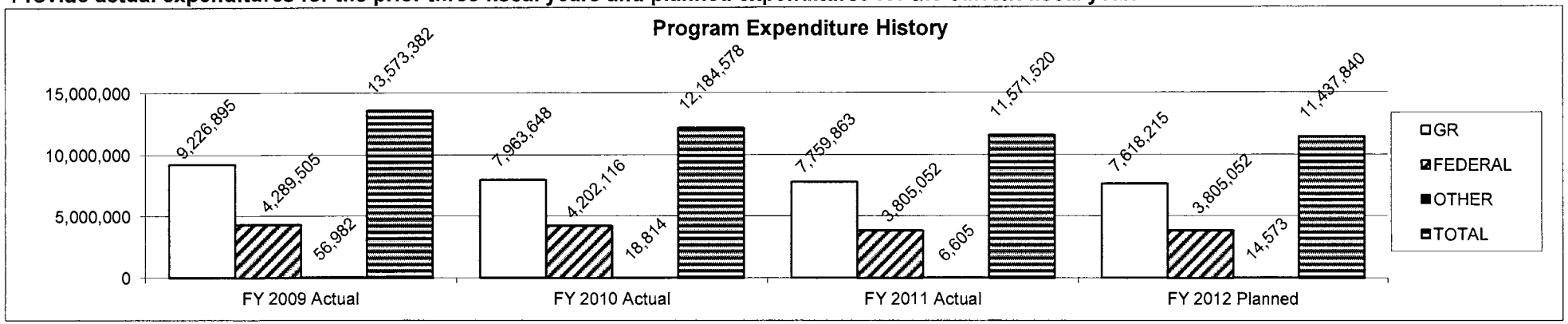
3. Are there federal matching requirements? If yes, please explain.

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.

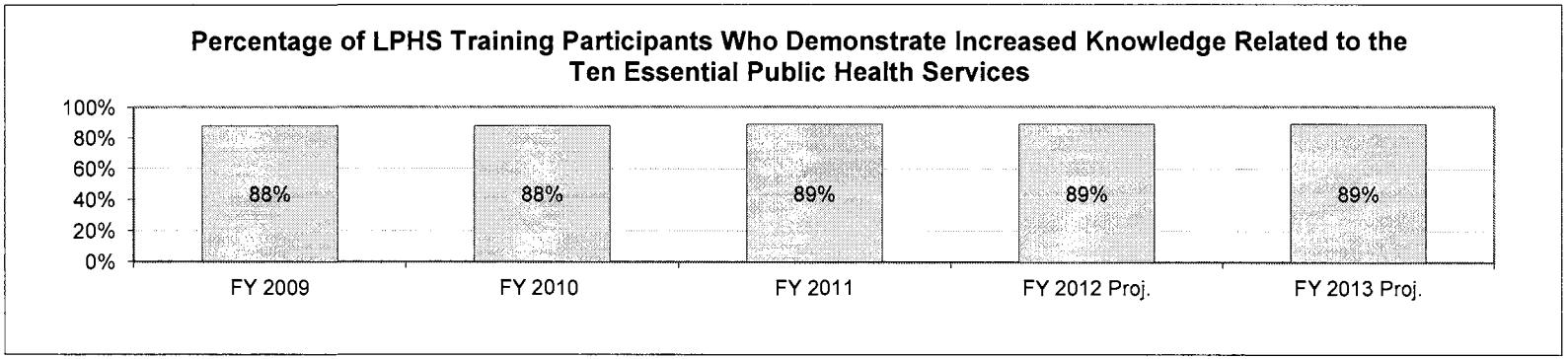
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

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

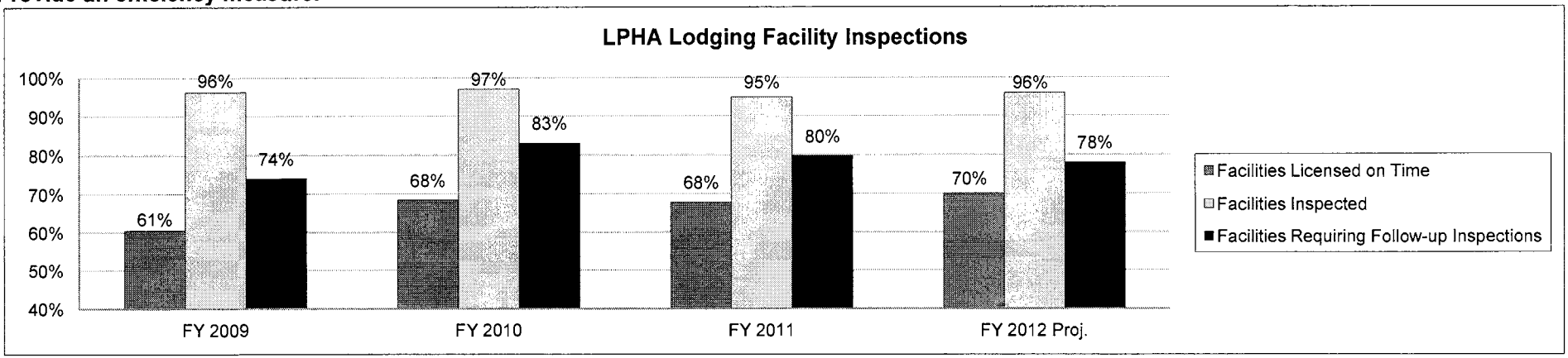
7a. Provide an effectiveness measure.



Health and Senior Services

Local Public Health Services (LPHS)

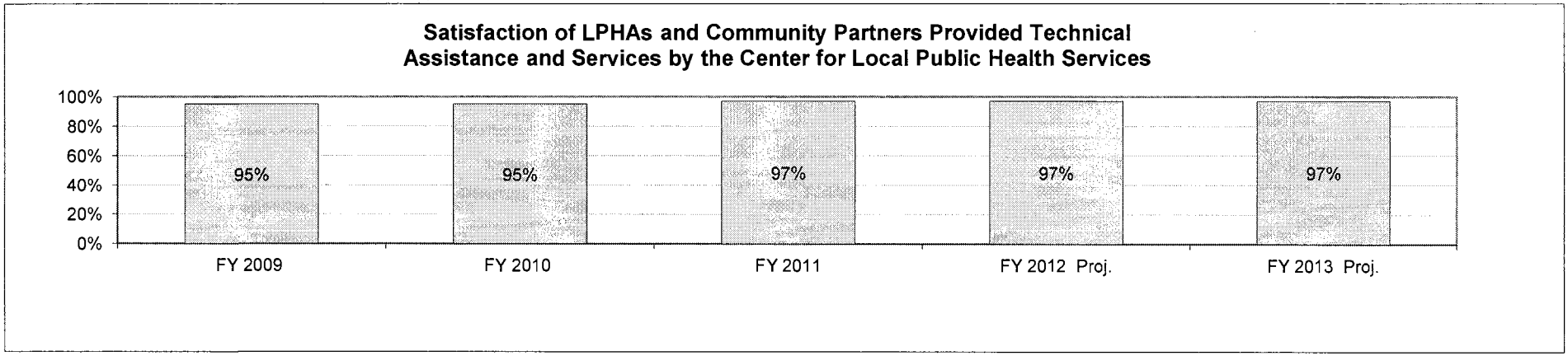
7b. Provide an efficiency measure.



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

LPHAs contracting with DHSS for the Provision of Public Health Services					
	FY 2009	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013 Proj.**
Number of Contracts with LPHAs	115	115	115	115	115

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



Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	676,376	0.00	1,052,422	0.00	688,410	0.00	688,280	0.00
DEPARTMENT OF HEALTH	3,820,496	0.00	4,730,492	0.00	2,860,342	0.00	2,860,342	0.00
ORGAN DONOR PROGRAM	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	4,496,872	0.00	5,882,914	0.00	3,648,752	0.00	3,648,622	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,646,133	0.00	1,312,139	0.00	1,676,151	0.00	1,676,151	0.00
DEPARTMENT OF HEALTH	31,266,974	0.00	22,659,410	0.00	23,424,902	0.00	23,424,902	0.00
TOTAL - PD	32,913,107	0.00	23,971,549	0.00	25,101,053	0.00	25,101,053	0.00
TOTAL	**37,409,979**	**0.00**	**29,854,463**	**0.00**	**28,749,805**	**0.00**	**28,749,675**	**0.00**
GRAND TOTAL	**$37,409,979**	**0.00**	**$29,854,463**	**0.00**	**$28,749,805**	**0.00**	**$28,749,675**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
LEAD ABATEMENT LOAN PRGM								
CORE								
PROGRAM-SPECIFIC								
MISSOURI LEAD ABATEMENT LOAN	4,412	0.00	76,000	0.00	76,000	0.00	76,000	0.00
TOTAL - PD	4,412	0.00	76,000	0.00	76,000	0.00	76,000	0.00
TOTAL	4,412	0.00	76,000	0.00	76,000	0.00	76,000	0.00
GRAND TOTAL	$4,412	0.00	$76,000	0.00	$76,000	0.00	$76,000	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MEDICATIONS PROGRAMS								
CORE								
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	15,475,564	0.00	15,475,564	0.00	15,475,564	0.00	15,475,564	0.00
TOTAL - PD	20,001,720	0.00	20,001,720	0.00	20,001,720	0.00	20,001,720	0.00
TOTAL	**20,001,720**	**0.00**	**20,001,720**	**0.00**	**20,001,720**	**0.00**	**20,001,720**	**0.00**
AIDS Drug Assistance Program - 1580002								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**10,000,000**	**0.00**	**10,000,000**	**0.00**
GRAND TOTAL	**$20,001,720**	**0.00**	**$20,001,720**	**0.00**	**$30,001,720**	**0.00**	**$30,001,720**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILD W/SPECIAL HLTH NEEDS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	602,396	0.00	557,050	0.00	557,050	0.00	557,050	0.00
C & M SMITH MEMORIAL ENDOWMENT	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
CHILD SPECIAL HLTH CARE NEEDS	13,439	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	615,835	0.00	622,050	0.00	622,050	0.00	622,050	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	351,767	0.00	409,850	0.00	409,850	0.00	409,850	0.00
TOTAL - PD	351,767	0.00	409,850	0.00	409,850	0.00	409,850	0.00
TOTAL	**967,602**	**0.00**	**1,031,900**	**0.00**	**1,031,900**	**0.00**	**1,031,900**	**0.00**
GRAND TOTAL	**$967,602**	**0.00**	**$1,031,900**	**0.00**	**$1,031,900**	**0.00**	**$1,031,900**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HEAD INJURY SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	264,453	0.00	601	0.00	172,259	0.00	172,259	0.00
HEAD INJURY	669,629	0.00	1,149,900	0.00	539,213	0.00	539,213	0.00
TOTAL - EE	934,082	0.00	1,150,501	0.00	711,472	0.00	711,472	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	142,539	0.00	393,605	0.00	221,947	0.00	221,947	0.00
DEPARTMENT OF HEALTH	182,790	0.00	146,947	0.00	146,947	0.00	146,947	0.00
HEAD INJURY	292,692	0.00	0	0.00	235,687	0.00	235,687	0.00
TOTAL - PD	618,021	0.00	540,552	0.00	604,581	0.00	604,581	0.00
TOTAL	**1,552,103**	**0.00**	**1,691,053**	**0.00**	**1,316,053**	**0.00**	**1,316,053**	**0.00**
GRAND TOTAL	**$1,552,103**	**0.00**	**$1,691,053**	**0.00**	**$1,316,053**	**0.00**	**$1,316,053**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
GENETICS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	235,356	0.00	172,182	0.00	172,182	0.00	172,182	0.00
MO PUBLIC HEALTH SERVICES	198,291	0.00	0	0.00	248,542	0.00	248,542	0.00
TOTAL - EE	433,647	0.00	172,182	0.00	420,724	0.00	420,724	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	18,500	0.00	64,200	0.00	64,200	0.00	64,200	0.00
MO PUBLIC HEALTH SERVICES	615,283	0.00	1,019,750	0.00	771,208	0.00	1,146,208	0.00
TOTAL - PD	633,783	0.00	1,083,950	0.00	835,408	0.00	1,210,408	0.00
TOTAL	**1,067,430**	**0.00**	**1,256,132**	**0.00**	**1,256,132**	**0.00**	**1,631,132**	**0.00**
GRAND TOTAL	**$1,067,430**	**0.00**	**$1,256,132**	**0.00**	**$1,256,132**	**0.00**	**$1,631,132**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SEXUAL ASSAULT PREVENTION								
CORE								
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	14,445	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	14,445	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	425,465	0.00	889,134	0.00	0	0.00	0	0.00
TOTAL - PD	425,465	0.00	889,134	0.00	0	0.00	0	0.00
TOTAL	**439,910**	**0.00**	**889,134**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$439,910**	**0.00**	**$889,134**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
VACCINATIONS								
CORE								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	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
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	$0	0.00	$1	0.00	$1	0.00	$1	0.00

CORE DECISION ITEM

Health and Senior Services	**Budget Unit**	58420C	58445C	58570C
Community and Public Health		58425C	58515C	58580C
Core - Division of Community and Public Health Programs and Contracts		58430C	58560C	58620C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	1,589,901	2,860,342	952,755	5,402,998	E
PSD	6,898,304	39,047,414	1,082,895	47,028,613	E
TRF	0	0	0	0	
Total	**8,488,205**	**41,907,756**	**2,035,650**	**52,431,611**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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), Brain Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Missouri Lead Abatement Loan (0893), and Children's Special Health Care Needs Service (0950).

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	1,589,771	2,860,342	952,755	5,402,868	E
PSD	6,898,304	39,047,413	1,457,895	47,403,612	E
TRF	0	0	0	0	
Total	**8,488,075**	**41,907,755**	**2,410,650**	**52,806,480**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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), Brain Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Missouri Lead Abatement Loan (0893), and Children's Special Health Care Needs Service (0950).

Note: An "E" is requested for $26,094,265 from the Department of Health and Senior Services 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 safety.

This funding also supports the following initiatives: chronic disease prevention and health promotion; genetic screening; diagnostic evaluations, counseling, and treatment services; 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; brain 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; and related surveillance systems. The division contracts with local public health agencies and other providers to deliver these public health services.

CORE DECISION ITEM

Health and Senior Services	**Budget Unit**	58420C	58445C	58570C
Community and Public Health		58425C	58515C	58580C
Core - Division of Community and Public Health Programs and Contracts		58430C	58560C	58620C

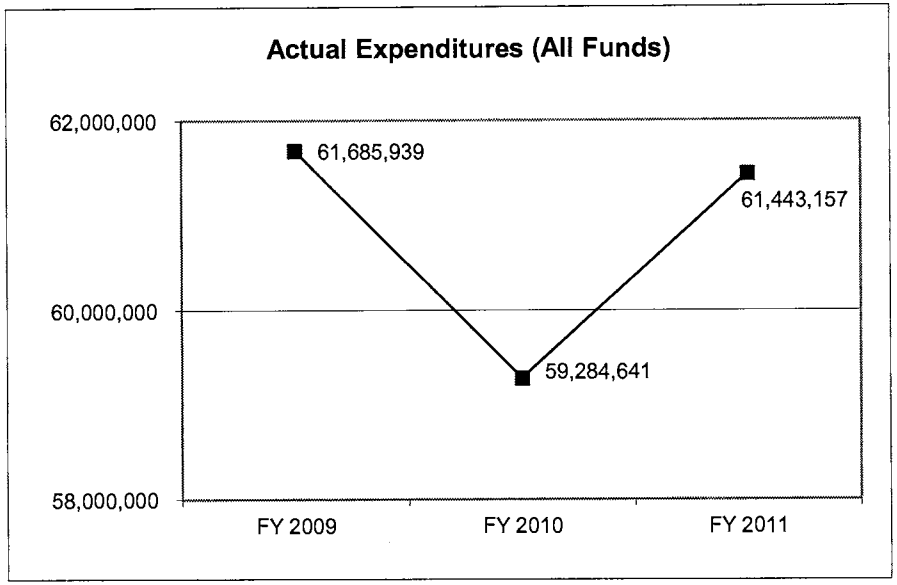
3. PROGRAM LISTING (list programs included in this core funding)

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

- •State Public Health Laboratory
- •Center for Emergency Response and Terrorism
- •Vital Records

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	62,757,215	60,170,890	67,511,181	54,800,403
Less Reverted (All Funds)	(407,065)	(202,697)	(5,079,418)	N/A
Budget Authority (All Funds)	62,350,150	59,968,193	62,431,763	N/A
Actual Expenditures (All Funds)	61,685,939	59,284,641	61,443,157	N/A
Unexpended (All Funds)	664,211	683,552	988,606	N/A
Unexpended, by Fund:				
General Revenue	5,062	4,720	1,223	N/A
Federal	131,063	295,337	370,478	N/A
Other	528,087	383,495	616,904	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
DIV COMM & PUBLIC HLTH PROGRAMS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			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	
			Total	**0.00**	**2,364,561**	**27,389,902**	**100,000**	**29,854,463**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	201	1256	EE	0.00	0	(1,613,608)	0	(1,613,608)	Internal reallocations based on planned expenditures.
Core Reallocation	201	1255	EE	0.00	(364,012)	0	0	(364,012)	Internal reallocations based on planned expenditures.
Core Reallocation	201	1255	PD	0.00	364,012	0	0	364,012	Internal reallocations based on planned expenditures.
Core Reallocation	201	1256	PD	0.00	0	1,613,608	0	1,613,608	Internal reallocations based on planned expenditures.
Core Reallocation	216	1256	EE	0.00	0	(256,542)	0	(256,542)	To the Center for Health Equity.
Core Reallocation	216	1256	PD	0.00	0	(848,116)	0	(848,116)	To the Center for Health Equity.
NET DEPARTMENT CHANGES				**0.00**	**0**	**(1,104,658)**	**0**	**(1,104,658)**	
DEPARTMENT CORE REQUEST									
			EE	0.00	688,410	2,860,342	100,000	3,648,752	
			PD	0.00	1,676,151	23,424,902	0	25,101,053	
			Total	**0.00**	**2,364,561**	**26,285,244**	**100,000**	**28,749,805**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1480		EE	0.00	(130)	0	0	(130)	Core reduction
NET GOVERNOR CHANGES				**0.00**	**(130)**	**0**	**0**	**(130)**	

DEPARTMENT OF HEALTH & SENIOR SERVI
DIV COMM & PUBLIC HLTH PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	688,280	2,860,342	100,000	3,648,622	
	PD	0.00	1,676,151	23,424,902	0	25,101,053	
	Total	**0.00**	**2,364,431**	**26,285,244**	**100,000**	**28,749,675**	

DEPARTMENT OF HEALTH & SENIOR SERVI
LEAD ABATEMENT LOAN PRGM

5. CORE RECONCILIATION DETAIL

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

DEPARTMENT OF HEALTH & SENIOR SERVI
MEDICATIONS PROGRAMS

5. CORE RECONCILIATION DETAIL

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

DEPARTMENT OF HEALTH & SENIOR SERVI
CHILD W/SPECIAL HLTH NEEDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	557,050	0	65,000	622,050	
	PD	0.00	409,850	0	0	409,850	
	Total	**0.00**	**966,900**	**0**	**65,000**	**1,031,900**	
DEPARTMENT CORE REQUEST							
	EE	0.00	557,050	0	65,000	622,050	
	PD	0.00	409,850	0	0	409,850	
	Total	**0.00**	**966,900**	**0**	**65,000**	**1,031,900**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	557,050	0	65,000	622,050	
	PD	0.00	409,850	0	0	409,850	
	Total	**0.00**	**966,900**	**0**	**65,000**	**1,031,900**	

DEPARTMENT OF HEALTH & SENIOR SERVI
HEAD INJURY SERVICES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	601	0	1,149,900	1,150,501	
			PD	0.00	393,605	146,947	0	540,552	
			Total	**0.00**	**394,206**	**146,947**	**1,149,900**	**1,691,053**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	226	7527	EE	0.00	0	0	(375,000)	(375,000)	Excess authority from the Head Injury Fund.
Core Reallocation	202	0262	EE	0.00	171,658	0	0	171,658	Internal reallocations based on planned expenditures.
Core Reallocation	202	7527	EE	0.00	0	0	(235,687)	(235,687)	Internal reallocations based on planned expenditures.
Core Reallocation	202	0262	PD	0.00	(171,658)	0	0	(171,658)	Internal reallocations based on planned expenditures.
Core Reallocation	202	7527	PD	0.00	0	0	235,687	235,687	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**(375,000)**	**(375,000)**	
DEPARTMENT CORE REQUEST									
			EE	0.00	172,259	0	539,213	711,472	
			PD	0.00	221,947	146,947	235,687	604,581	
			Total	**0.00**	**394,206**	**146,947**	**774,900**	**1,316,053**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	226		EE	0.00	0	0	375,000	375,000	Excess authority from the Head Injury Fund.
Core Reallocation	226		EE	0.00	0	0	(375,000)	(375,000)	Excess authority from the Head Injury Fund.
NET GOVERNOR CHANGES				**0.00**	**0**	**0**	**0**	**0**	

DEPARTMENT OF HEALTH & SENIOR SERVI
HEAD INJURY SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	172,259	0	539,213	711,472	
	PD	0.00	221,947	146,947	235,687	604,581	
	Total	**0.00**	**394,206**	**146,947**	**774,900**	**1,316,053**	

DEPARTMENT OF HEALTH & SENIOR SERVI
GENETICS PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	172,182	0	0	172,182	
			PD	0.00	64,200	0	1,019,750	1,083,950	
			Total	**0.00**	**236,382**	**0**	**1,019,750**	**1,256,132**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	203	1690	EE	0.00	0	0	248,542	248,542	Internal reallocations based on planned expenditures.
Core Reallocation	203	1690	PD	0.00	0	0	(248,542)	(248,542)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST									
			EE	0.00	172,182	0	248,542	420,724	
			PD	0.00	64,200	0	771,208	835,408	
			Total	**0.00**	**236,382**	**0**	**1,019,750**	**1,256,132**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reallocation	1595		PD	0.00	0	0	375,000	375,000	Core reallocation
NET GOVERNOR CHANGES				**0.00**	**0**	**0**	**375,000**	**375,000**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	172,182	0	248,542	420,724	
			PD	0.00	64,200	0	1,146,208	1,210,408	
			Total	**0.00**	**236,382**	**0**	**1,394,750**	**1,631,132**	

DEPARTMENT OF HEALTH & SENIOR SERVI
SEXUAL ASSAULT PREVENTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	889,134	0	889,134	
	Total	**0.00**	**0**	**889,134**	**0**	**889,134**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 217 4659	PD	0.00	0	(889,134)	0	(889,134)	To the Center for Health Equity.
NET DEPARTMENT CHANGES		**0.00**	**0**	**(889,134)**	**0**	**(889,134)**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

DEPARTMENT OF HEALTH & SENIOR SERVI
VACCINATIONS

5. CORE RECONCILIATION DETAIL

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

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
TRAVEL, IN-STATE	8,920	0.00	11,271	0.00	6,795	0.00	6,665	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,944	0.00	1	0.00	1	0.00
SUPPLIES	482,324	0.00	646,741	0.00	373,853	0.00	373,853	0.00
PROFESSIONAL DEVELOPMENT	12,100	0.00	20,462	0.00	9,086	0.00	9,086	0.00
COMMUNICATION SERV & SUPP	20,249	0.00	72,127	0.00	15,161	0.00	15,161	0.00
PROFESSIONAL SERVICES	3,858,366	0.00	5,121,386	0.00	3,157,895	0.00	3,157,895	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	160	0.00	0	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	63,220	0.00	6,228	0.00	47,333	0.00	47,333	0.00
BUILDING LEASE PAYMENTS	13,323	0.00	121	0.00	10,016	0.00	10,016	0.00
EQUIPMENT RENTALS & LEASES	8,190	0.00	475	0.00	6,133	0.00	6,133	0.00
MISCELLANEOUS EXPENSES	30,020	0.00	2,157	0.00	22,476	0.00	22,476	0.00
TOTAL - EE	**4,496,872**	**0.00**	**5,882,914**	**0.00**	**3,648,752**	**0.00**	**3,648,622**	**0.00**
PROGRAM DISTRIBUTIONS	32,913,107	0.00	23,971,549	0.00	25,101,053	0.00	25,101,053	0.00
TOTAL - PD	**32,913,107**	**0.00**	**23,971,549**	**0.00**	**25,101,053**	**0.00**	**25,101,053**	**0.00**
GRAND TOTAL	**$37,409,979**	**0.00**	**$29,854,463**	**0.00**	**$28,749,805**	**0.00**	**$28,749,675**	**0.00**
GENERAL REVENUE	**$2,322,509**	**0.00**	**$2,364,561**	**0.00**	**$2,364,561**	**0.00**	**$2,364,431**	**0.00**
FEDERAL FUNDS	**$35,087,470**	**0.00**	**$27,389,902**	**0.00**	**$26,285,244**	**0.00**	**$26,285,244**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
LEAD ABATEMENT LOAN PRGM								
CORE								
PROGRAM DISTRIBUTIONS	4,412	0.00	76,000	0.00	76,000	0.00	76,000	0.00
TOTAL - PD	4,412	0.00	76,000	0.00	76,000	0.00	76,000	0.00
GRAND TOTAL	$4,412	0.00	$76,000	0.00	$76,000	0.00	$76,000	0.00
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	$4,412	0.00	$76,000	0.00	$76,000	0.00	$76,000	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MEDICATIONS PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	20,001,720	0.00	20,001,720	0.00	20,001,720	0.00	20,001,720	0.00
TOTAL - PD	20,001,720	0.00	20,001,720	0.00	20,001,720	0.00	20,001,720	0.00
GRAND TOTAL	$20,001,720	0.00	$20,001,720	0.00	$20,001,720	0.00	$20,001,720	0.00
GENERAL REVENUE	$4,526,156	0.00	$4,526,156	0.00	$4,526,156	0.00	$4,526,156	0.00
FEDERAL FUNDS	$15,475,564	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

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILD W/SPECIAL HLTH NEEDS								
CORE								
SUPPLIES	202,301	0.00	249,556	0.00	249,556	0.00	249,556	0.00
PROFESSIONAL SERVICES	413,386	0.00	372,355	0.00	372,355	0.00	372,355	0.00
MISCELLANEOUS EXPENSES	148	0.00	139	0.00	139	0.00	139	0.00
TOTAL - EE	**615,835**	**0.00**	**622,050**	**0.00**	**622,050**	**0.00**	**622,050**	**0.00**
PROGRAM DISTRIBUTIONS	351,767	0.00	409,850	0.00	409,850	0.00	409,850	0.00
TOTAL - PD	**351,767**	**0.00**	**409,850**	**0.00**	**409,850**	**0.00**	**409,850**	**0.00**
GRAND TOTAL	**$967,602**	**0.00**	**$1,031,900**	**0.00**	**$1,031,900**	**0.00**	**$1,031,900**	**0.00**
GENERAL REVENUE	**$954,163**	**0.00**	**$966,900**	**0.00**	**$966,900**	**0.00**	**$966,900**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$13,439**	**0.00**	**$65,000**	**0.00**	**$65,000**	**0.00**	**$65,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
HEAD INJURY SERVICES								
CORE								
PROFESSIONAL SERVICES	934,082	0.00	1,150,501	0.00	711,472	0.00	711,472	0.00
TOTAL - EE	**934,082**	**0.00**	**1,150,501**	**0.00**	**711,472**	**0.00**	**711,472**	**0.00**
PROGRAM DISTRIBUTIONS	618,021	0.00	540,552	0.00	604,581	0.00	604,581	0.00
TOTAL - PD	**618,021**	**0.00**	**540,552**	**0.00**	**604,581**	**0.00**	**604,581**	**0.00**
GRAND TOTAL	**$1,552,103**	**0.00**	**$1,691,053**	**0.00**	**$1,316,053**	**0.00**	**$1,316,053**	**0.00**
GENERAL REVENUE	**$406,992**	**0.00**	**$394,206**	**0.00**	**$394,206**	**0.00**	**$394,206**	**0.00**
FEDERAL FUNDS	**$182,790**	**0.00**	**$146,947**	**0.00**	**$146,947**	**0.00**	**$146,947**	**0.00**
OTHER FUNDS	**$962,321**	**0.00**	**$1,149,900**	**0.00**	**$774,900**	**0.00**	**$774,900**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
GENETICS PROGRAM								
CORE								
SUPPLIES	121,141	0.00	36,452	0.00	36,452	0.00	36,452	0.00
PROFESSIONAL SERVICES	312,506	0.00	135,730	0.00	384,272	0.00	384,272	0.00
TOTAL - EE	**433,647**	**0.00**	**172,182**	**0.00**	**420,724**	**0.00**	**420,724**	**0.00**
PROGRAM DISTRIBUTIONS	633,783	0.00	1,083,950	0.00	835,408	0.00	1,210,408	0.00
TOTAL - PD	**633,783**	**0.00**	**1,083,950**	**0.00**	**835,408**	**0.00**	**1,210,408**	**0.00**
GRAND TOTAL	**$1,067,430**	**0.00**	**$1,256,132**	**0.00**	**$1,256,132**	**0.00**	**$1,631,132**	**0.00**
GENERAL REVENUE	**$253,856**	**0.00**	**$236,382**	**0.00**	**$236,382**	**0.00**	**$236,382**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$813,574**	**0.00**	**$1,019,750**	**0.00**	**$1,019,750**	**0.00**	**$1,394,750**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SEXUAL ASSAULT PREVENTION								
CORE								
SUPPLIES	14,445	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	14,445	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	425,465	0.00	889,134	0.00	0	0.00	0	0.00
TOTAL - PD	425,465	0.00	889,134	0.00	0	0.00	0	0.00
GRAND TOTAL	$439,910	0.00	$889,134	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$439,910	0.00	$889,134	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
VACCINATIONS								
CORE								
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
GRAND TOTAL	$0	0.00	$1	0.00	$1	0.00	$1	0.00
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

PROGRAM DESCRIPTION

Health and Senior Services

Adolescent Health

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

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	2,386	0					2,386
FEDERAL	34,086	178,973					213,059
OTHER	54,775	0					54,775
TOTAL	91,247	178,973					270,220

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. This program provides:

•The Teen Outreach Program (TOP), which is an after school program 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;

•Education on current adolescent health issues, including information available on the Department's Adolescent and Teen Health webpage;

•Consultation, training, and resources regarding best practices and evidence-based teen pregnancy and STD prevention programs; and

•Preconception health education curriculum resources for educators of teens and young adults.

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

Not applicable.

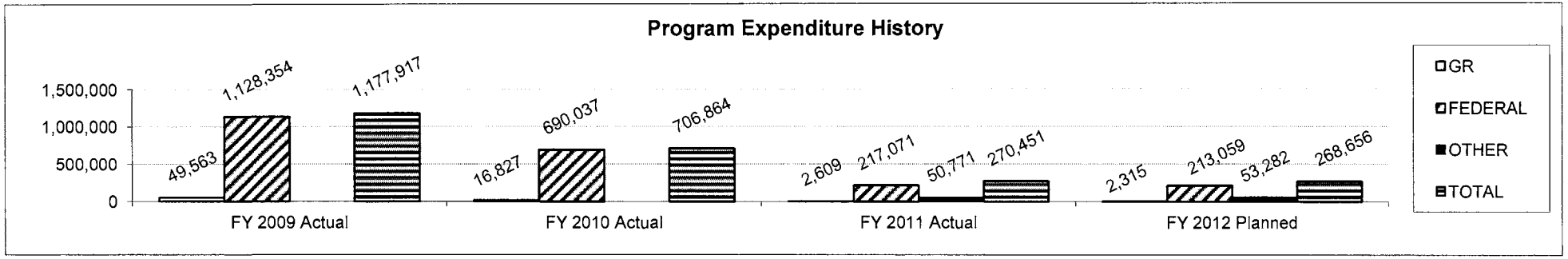
3. Are there federal matching requirements? If yes, please explain.

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.



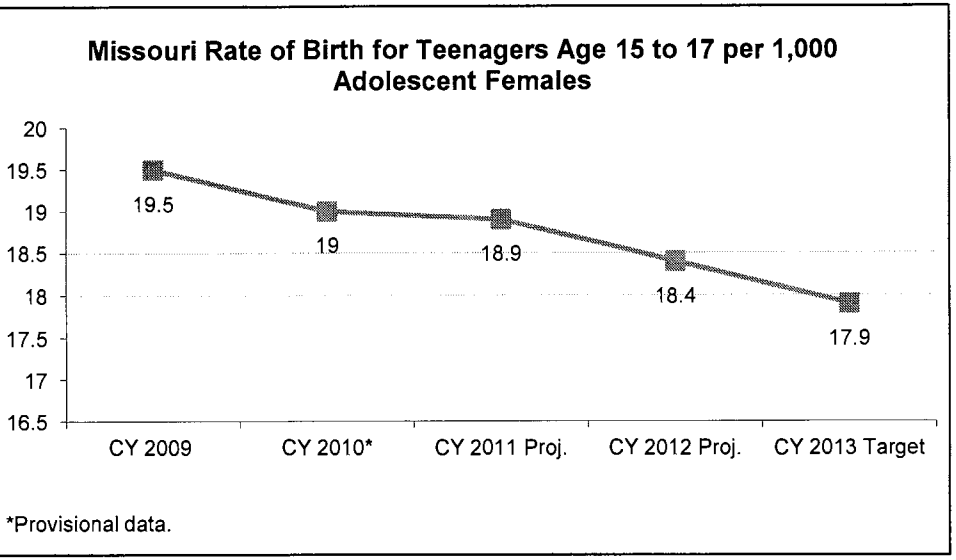
Health and Senior Services

Adolescent Health

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

Not applicable.

7a. Provide an effectiveness measure.



*Provisional data.

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*

	2007	2009	2011 Proj.**	2013 Proj.
MO	52%	49%	48%	47%
U.S.	48%	46%	47%	46%

*Missouri and national data are collected every other year.
**Data to be released early in 2012.

7b. Provide an efficiency measure.

Average Cost Per Client Served

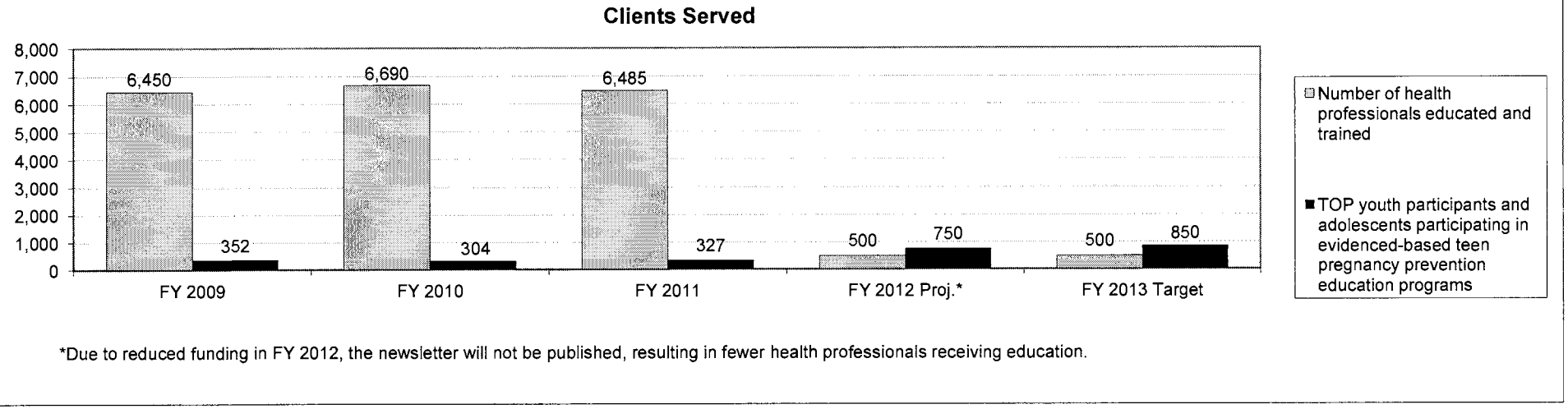
Program	FY 2009	FY 2010	FY 2011	FY 2012 Proj.**	FY 2013 Target
Teen Outreach Program* (National Average = $620)	$336.67	$355.64	$382.26	$400.00	$355.00

*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).
**In FY 2012 new TOP contracts will be awarded. It is anticipated that start-up program costs will result in an increased cost per client during the first year and a decrease in following year(s).

Health and Senior Services

Adolescent Health

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



*Due to reduced funding in FY 2012, the newsletter will not be published, resulting in fewer health professionals receiving education.

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

Adolescent Shorts Newsletter*			
	FY 2009	**FY 2010**	**FY 2011**
Newsletter is valuable	99%	99%	99%
Helpful to their practice	92%	90%	100%

Newsletter ended September 30, 2011, as contractor no longer wishes to provide the service.

**Adolescent Shorts* is a bi-monthly newsletter that focuses on adolescent health issues.*

PROGRAM DESCRIPTION

Health and Senior Services

Adult Brain Injury Program (including Missouri Brain Injury Advisory Council)

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

	DCPH Program Operations	DCPH Program and Contracts							TOTAL
GR	175,372	394,206							569,578
FEDERAL	64,299	358,946							423,245
OTHER	4,934	774,900							779,834
TOTAL	244,605	1,528,052							1,772,657

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

   The Adult Brain Injury (ABI) Program assists Missouri residents age 21 to 65 who have survived a traumatic brain injury (TBI). The goal of the ABI Program is to enable TBI survivors to obtain the highest possible level of independent living, community participation, and employment. The ABI Program provides service coordination and community-based provider rehabilitation 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 Brain 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.

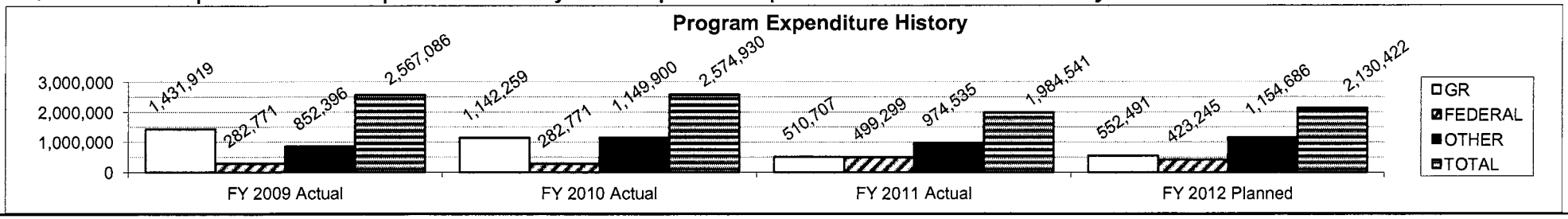
3. **Are there federal matching requirements? If yes, please explain.**

   Medicaid funds support a portion of this program with a 50 percent General Revenue/50 percent federal match for service coordination through the ABI Program. The TBI Grant requires a 50 percent match of state funds for every federal dollar granted. TBI Grant funds may not be used for direct services.

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.

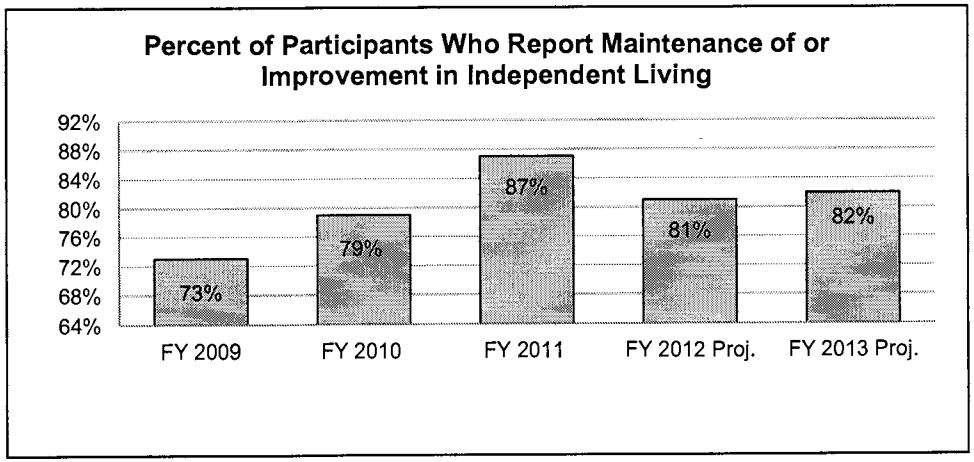
5. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

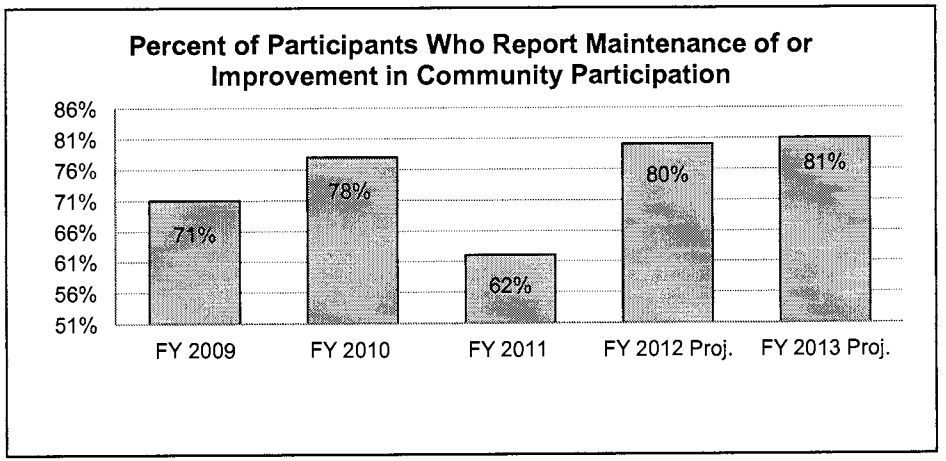


6. What are the sources of the "Other" funds?

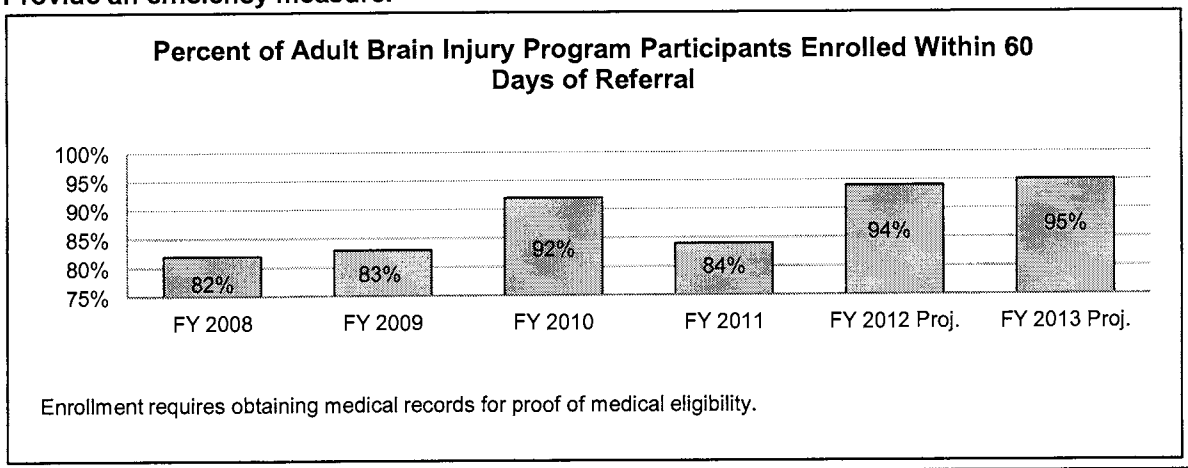
Health Initiatives (0275) and Brain Injury (0742).

7a. Provide an effectiveness measure.





7b. Provide an efficiency measure.



Enrollment requires obtaining medical records for proof of medical eligibility.

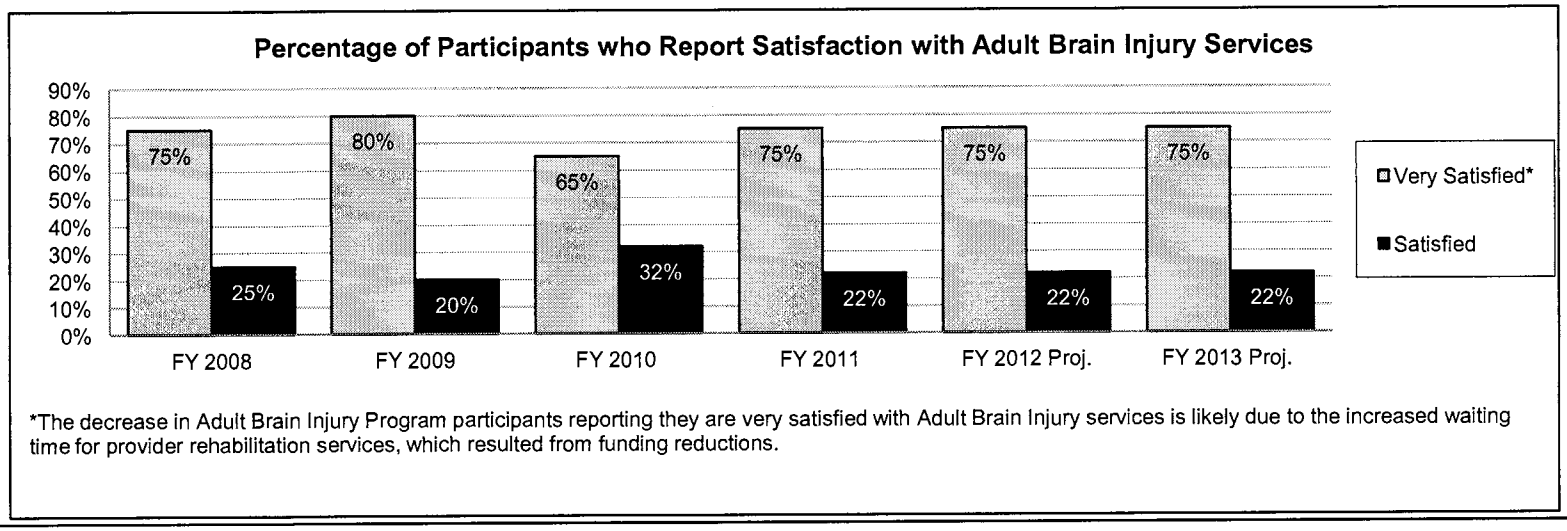
Health and Senior Services

Adult Brain Injury Program (including Missouri Brain Injury Advisory Council)

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

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 Proj.	FY 2013 Proj.
Missouri Adults receiving Service Coordination from the Adult Brain Injury Program	615	629	690	638	629	629
Missouri Adults receiving Provider Rehabilitation Services from the Adult Brain Injury Program (in addition to Service Coordination)	256	237	211	191	156	156
Community-Based Rehabilitation Service Providers	63	50	51	50	50	50

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



*The decrease in Adult Brain Injury Program participants reporting they are very satisfied with Adult Brain Injury services is likely due to the increased waiting time for provider rehabilitation services, which resulted from funding reductions.

PROGRAM DESCRIPTION

Department of Health and Senior Services
Bureau of Immunization Assessment and Assurance
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	2,038	0					2,038
FEDERAL	1,541,077	389,761					1,930,838
OTHER	0	0					0
TOTAL	1,543,115	389,761					1,932,876

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 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.

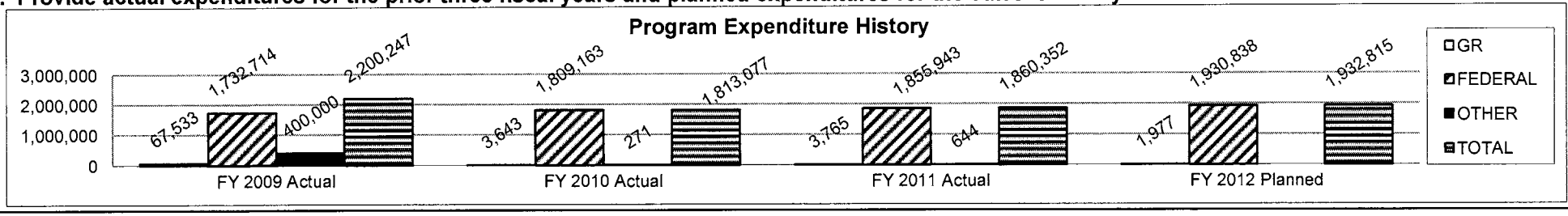
3. Are there federal matching requirements? If yes, please explain.

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.

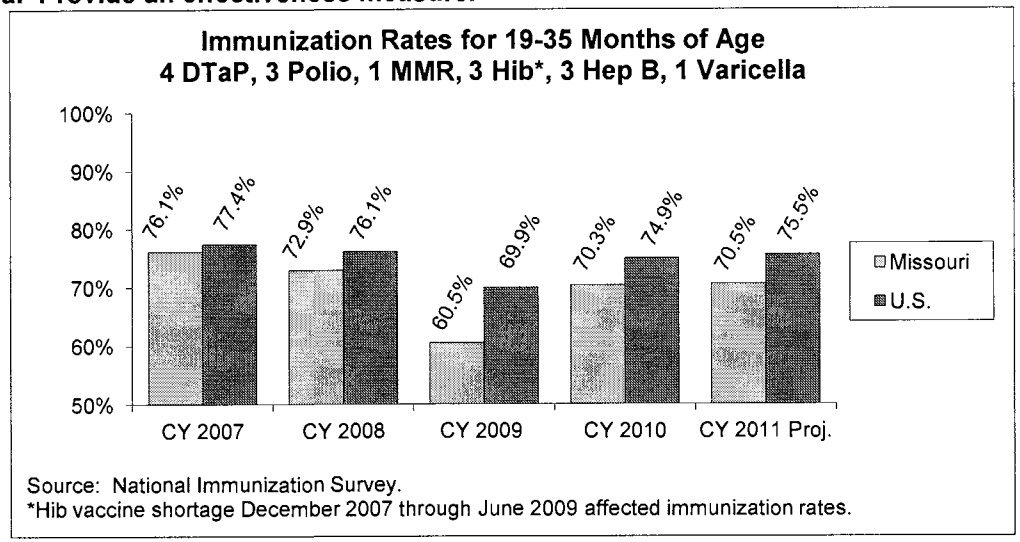


Department of Health and Senior Services
Bureau of Immunization Assessment and Assurance

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

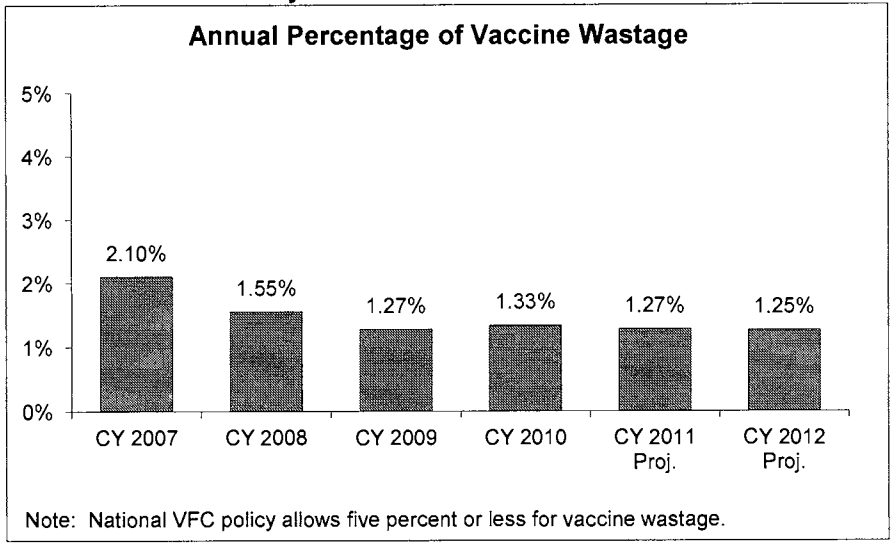
Health Care Technology (0170) and Health Initiatives (0275).

7a. Provide an effectiveness measure.



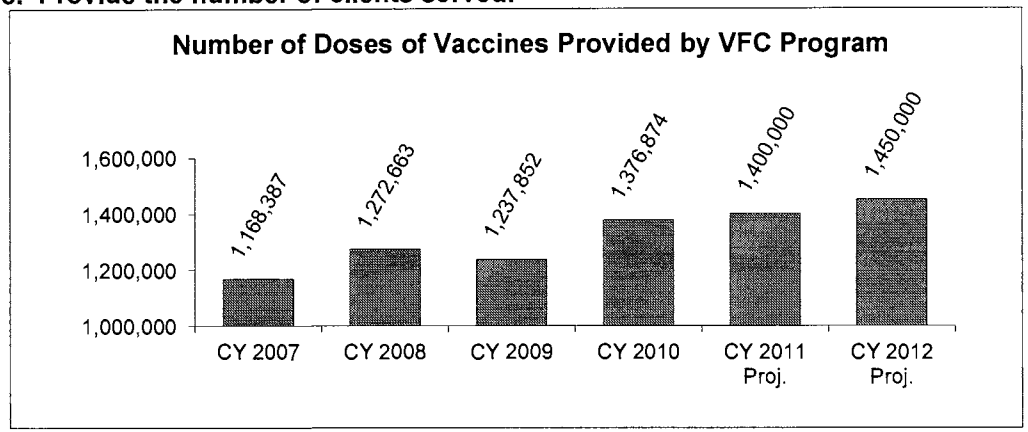
Source: National Immunization Survey.
*Hib vaccine shortage December 2007 through June 2009 affected immunization rates.

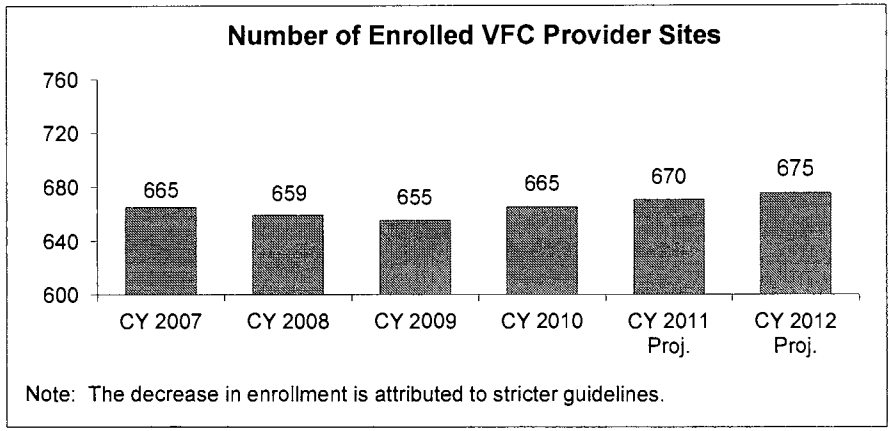
7b. Provide an efficiency measure.



Note: National VFC policy allows five percent or less for vaccine wastage.

7c. Provide the number of clients served.

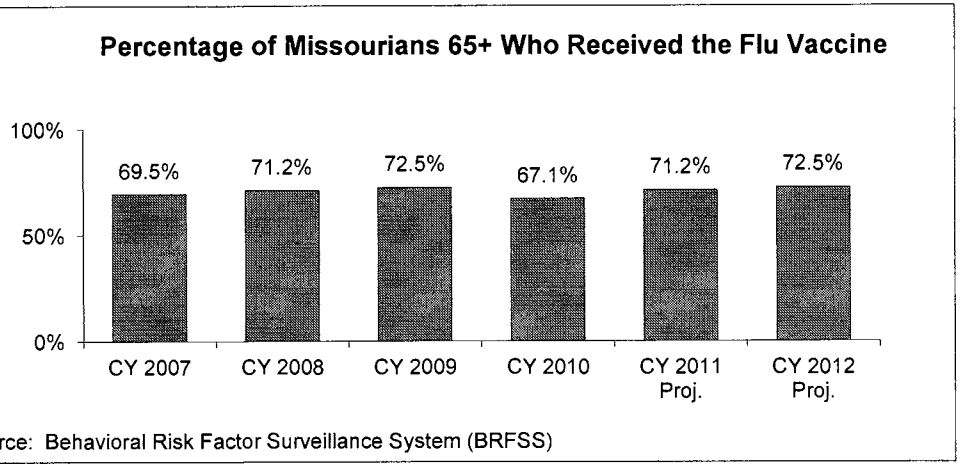




Note: The decrease in enrollment is attributed to stricter guidelines.

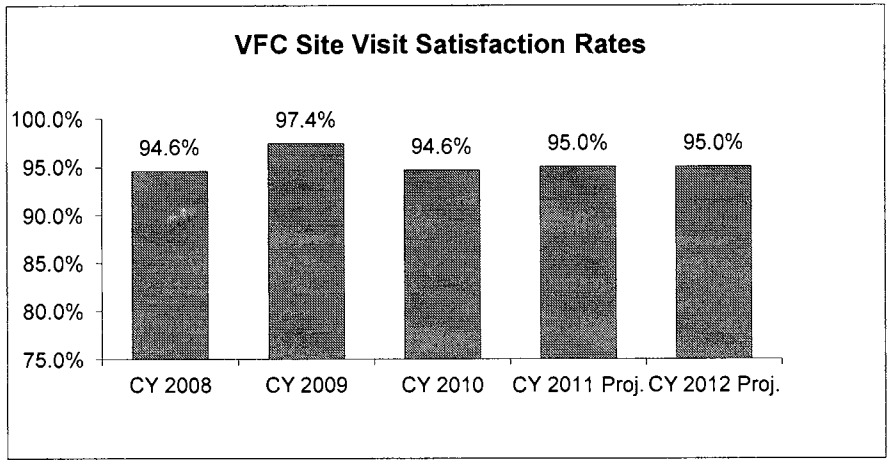
Department of Health and Senior Services
Bureau of Immunization Assessment and Assurance

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

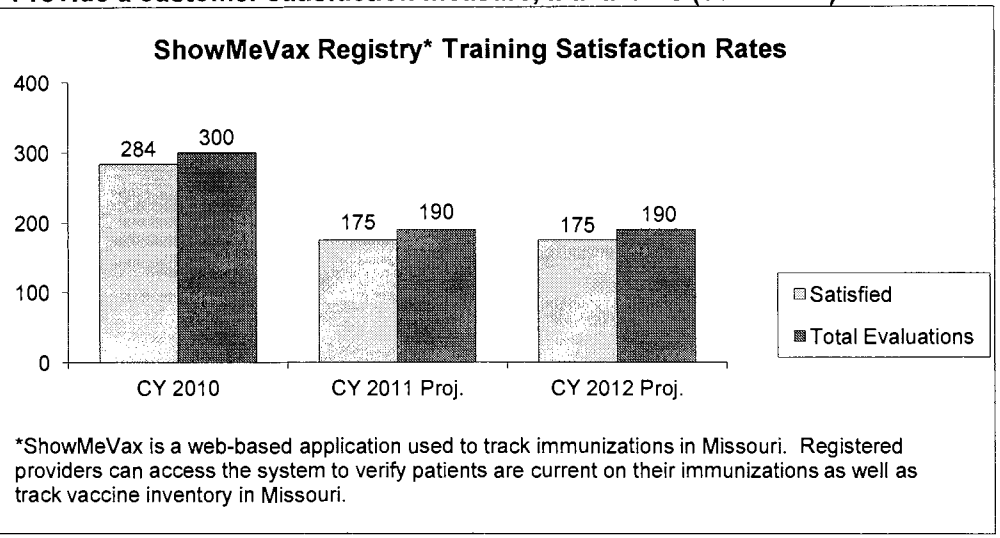


Source: Behavioral Risk Factor Surveillance System (BRFSS)

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



7d. Provide a customer satisfaction measure, if available (continued).



*ShowMeVax is a web-based application used to track immunizations in Missouri. Registered providers can access the system to verify patients are current on their immunizations as well as track vaccine inventory in Missouri.

PROGRAM DESCRIPTION

Health and Senior Services

Chronic Disease Control

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

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	168,281	839,407					1,007,688
FEDERAL	1,444,981	3,399,741					4,844,722
OTHER	234,308	0					234,308
TOTAL	1,847,570	4,239,148					6,086,718

1. What does this program do?

Cancer affects three out of four Missouri families and one of every five Missourians has 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, improve the quality of school health services, and provide quality chronic care management. Activities of the 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 quality improvement initiatives in the healthcare system to improve chronic disease care;
- Provide professional education opportunities and technical assistance 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, schools, 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, 301.3125, 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.

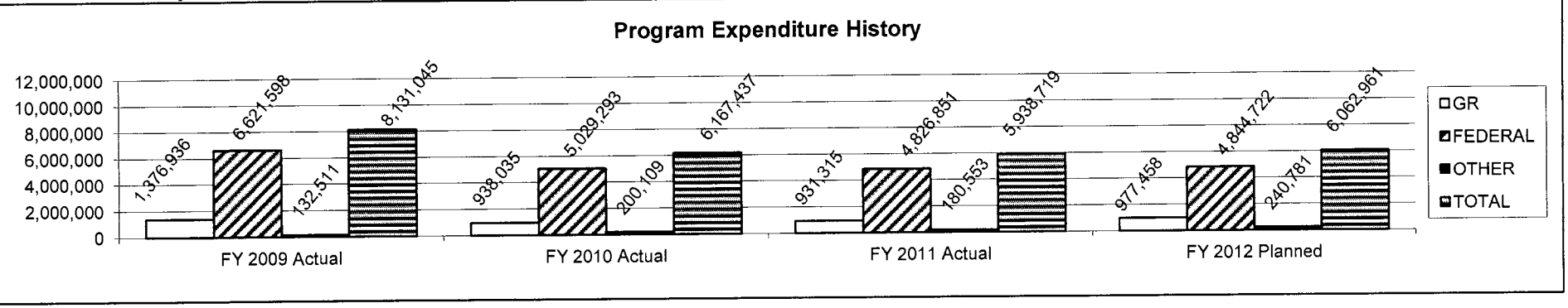
Health and Senior Services

Chronic Disease Control

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

No.

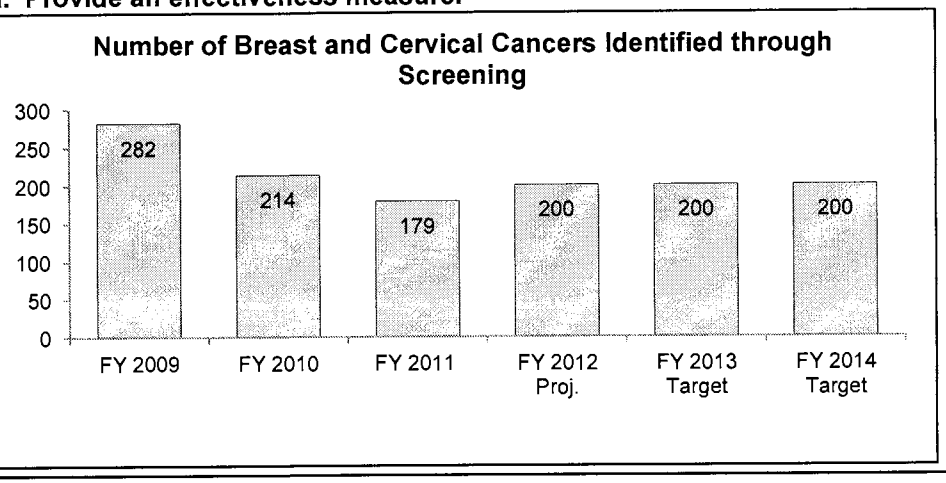
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



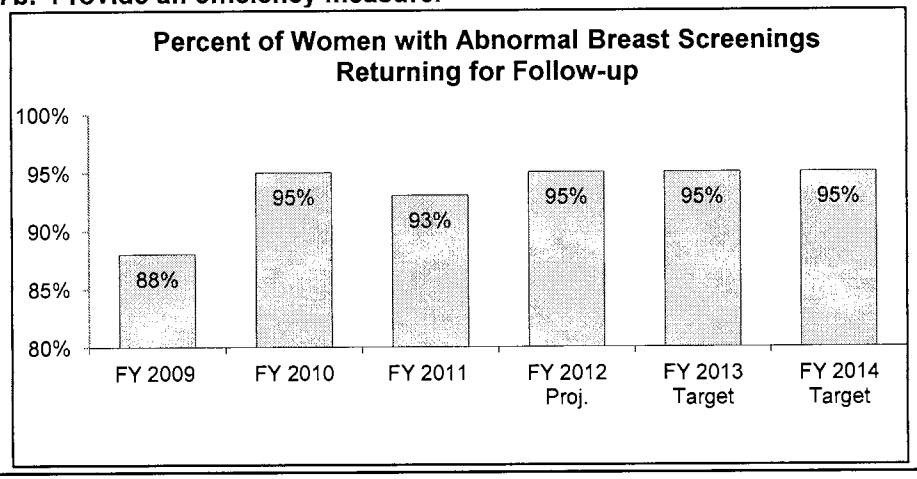
6. What are the sources of the "Other" funds?

Health Initiative (0275), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), 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.



Health and Senior Services

Chronic Disease Control

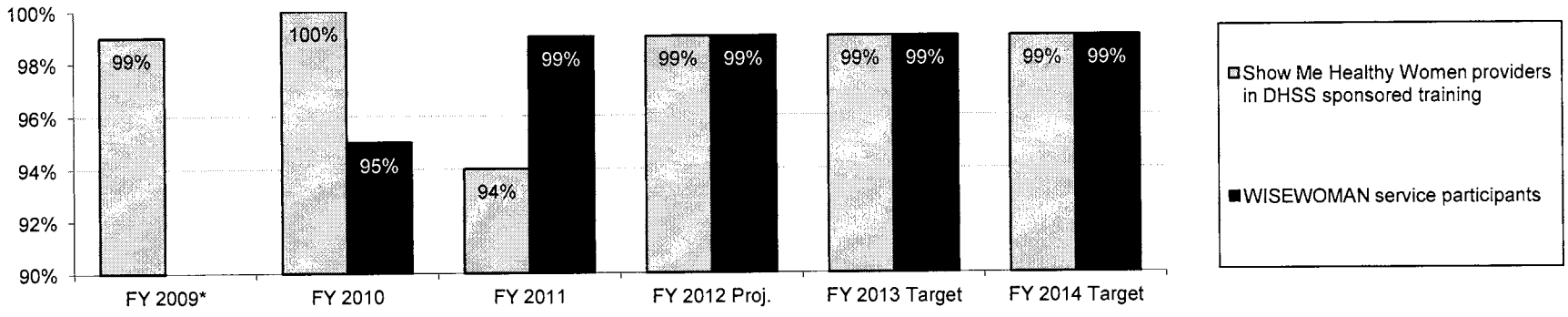
7c. Provide the number of clients/individuals served, if applicable.

	FY 2009	FY 2010	FY 2011	FY 2012 Proj.	FY 2013 Target	FY 2014 Target
Number of participants in one or more of four evidence-based arthritis/chronic disease courses	5,752	3,960*	5,204	6,730	7,403	8,143
Number of women screened for breast and cervical cancer	11,860	9,348**	10,801	10,000	10,000	10,000
Number of women screened for heart disease and stroke through the WISEWOMAN	2,072	2,829	2,990	3,255	3,255	3,500
Number of Donor Registry enrollees (all ages)	2,574,471	2,708,000	2,853,794	2,750,000	2,800,000	2,850,000

*Decrease due to federal change in data collection.
**Decrease due to reduction of FY 2009 one-time funds.

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

Participant Satisfaction with Show Me Healthy Women/WISEWOMEN Services



*The WISEWOMAN service survey was not conducted in FY 2009.

PROGRAM DESCRIPTION

Health and Senior Services
Communicable Disease Control and Prevention
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	843,812	0					843,812
FEDERAL	391,027	487,171					878,198
OTHER	135,237	0					135,237
TOTAL	1,370,076	487,171					1,857,247

1. What does this program do?

The goal of the Bureau of Communicable Disease Control and Prevention (BCDCP) is to protect the public through improved preparedness and the investigation, prevention, and control of 91 reportable communicable diseases and conditions of public health significance in Missouri. Many of these are emerging diseases such as multi-drug resistant tuberculosis, Novel influenza A virus infections, and zoonotic diseases. The program maintains two statewide surveillance systems, WebSurv and ESSENCE. WebSurv captures individual disease case reports while ESSENCE captures syndromic information gathered electronically from hospital emergency room visits. Analysis of case reports from WebSurv and chief complaints from ESSENCE assists in identifying trends, emerging conditions/issues, and early event detection. There are currently federally funded prevention programs in place for Tuberculosis (TB), Enteric Disease Programs, ESSENCE, and public health preparedness in addition to the general communicable disease control program that is funded through state general revenue. 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 BCDCP programs investigate the cause, origin, and method of transmission of communicable diseases in order to implement appropriate disease control and prevention measures. These include case/contact identification, testing, treatment, and source identification. BCDCP 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 identified. BCDCP coordinates with government at all levels, community organizations, hospitals, health care providers, and the media to implement control measures and educate the public during local, 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 is responsible for public health surveillance, disease investigation, and disease-related community education 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.

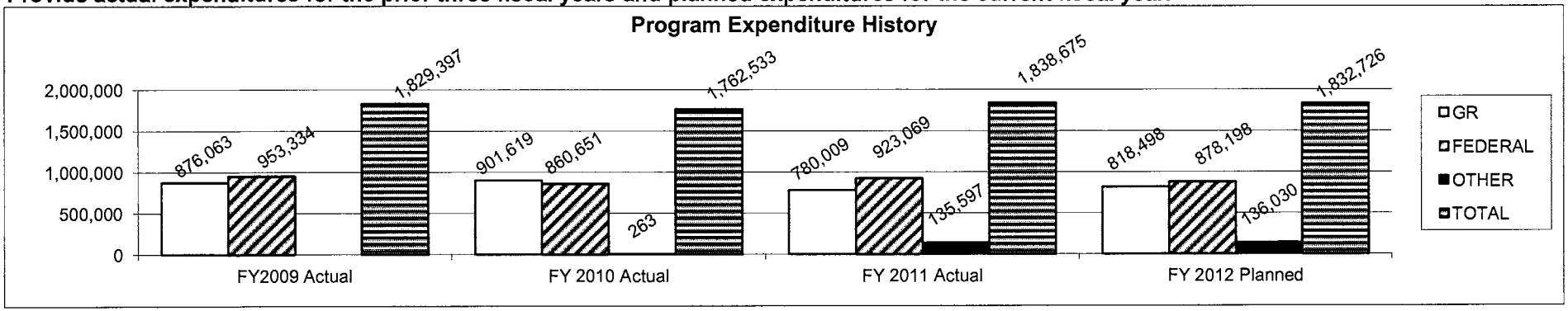
4. Is this a federally mandated program? If yes, please explain.

No.

Health and Senior Services

Communicable Disease Control and Prevention

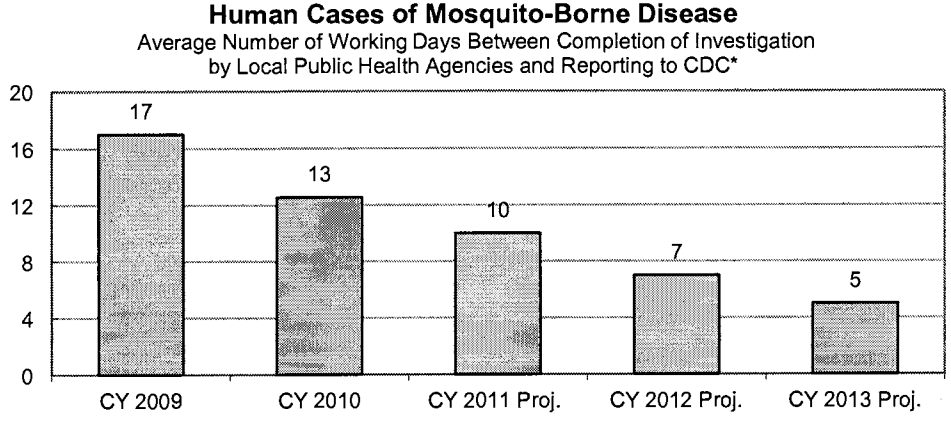
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

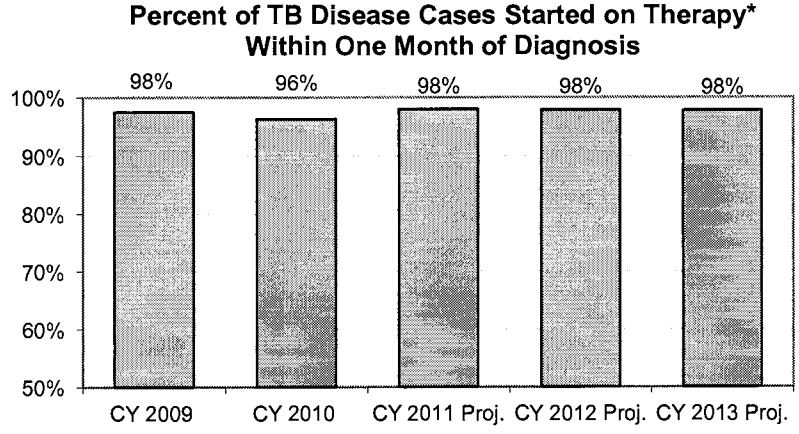
Health Initiatives (0275) and Hazardous Waste (0676).

7a. Provide an effectiveness measure.



*Electronic reporting via ArboNET (CDC's monitoring network of West Nile virus disease). The final goal is five working days.

7b. Provide an efficiency measure.



*American Thoracic Society or CDC drug regimen.

Health and Senior Services

Communicable Disease Control and Prevention

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

DATA REPORTED	CY 2009	CY 2010	CY 2011 Est.*	CY 2012 Proj.	CY 2013 Proj.
Active Tuberculosis Disease	80	107	99	95	90
Latent Tuberculosis Infection without disease	3,393	2,732	2,730	2,700	2,690
Communicable Diseases (other)	24,599	44,715	29,307	32,027**	34,999**

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

**CY 2011 is an estimate based on the reported cases through June 2011 and averaged for the rest of the calendar year.*

***CY 2012-2013 projections include a 9.28 percent annual increase, which is based on the historical average increases in reportable disease/conditions.*

PROGRAM DESCRIPTION

Health and Senior Services
Environmental Public Health
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	1,020,726	15,459					1,036,185
FEDERAL	1,776,593	902,315					2,678,908
OTHER	737,837	50,000					787,837
TOTAL	3,535,156	967,774					4,502,930

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 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 and other healthy indoor environmental issues. An annual fish consumption advisory provides information to the public on fish consumption safety. The program assures that at-risk 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, 210, 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--20.075, 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.

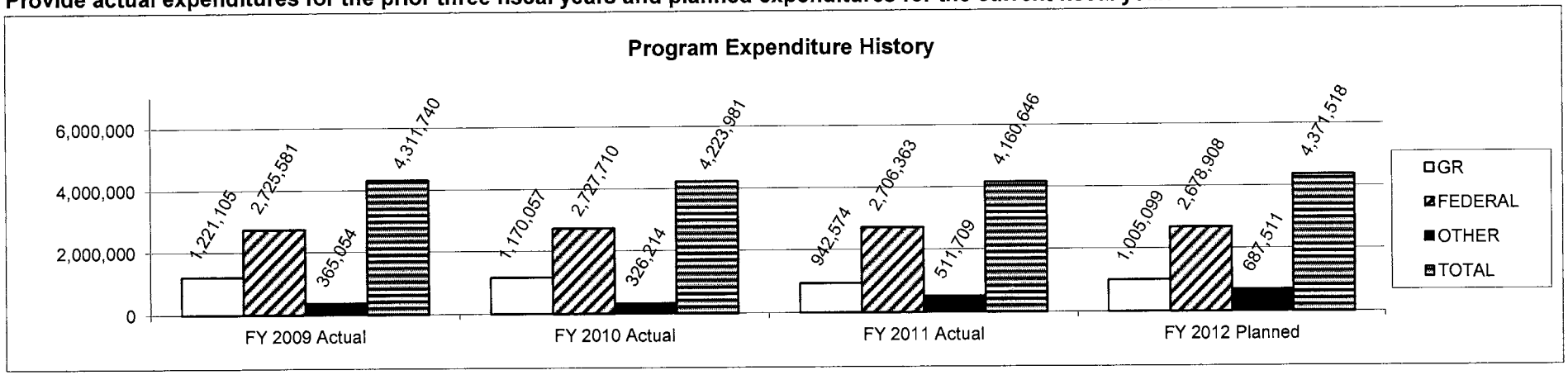
Yes, Title XIX for lead screening requires a 50 percent state match for administrative costs and a 25 percent state match for costs associated with skilled medical activities. The Environmental Protection Agency Radon Grant requires a 40 percent state match.

Health and Senior Services
Environmental Public Health

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

No.

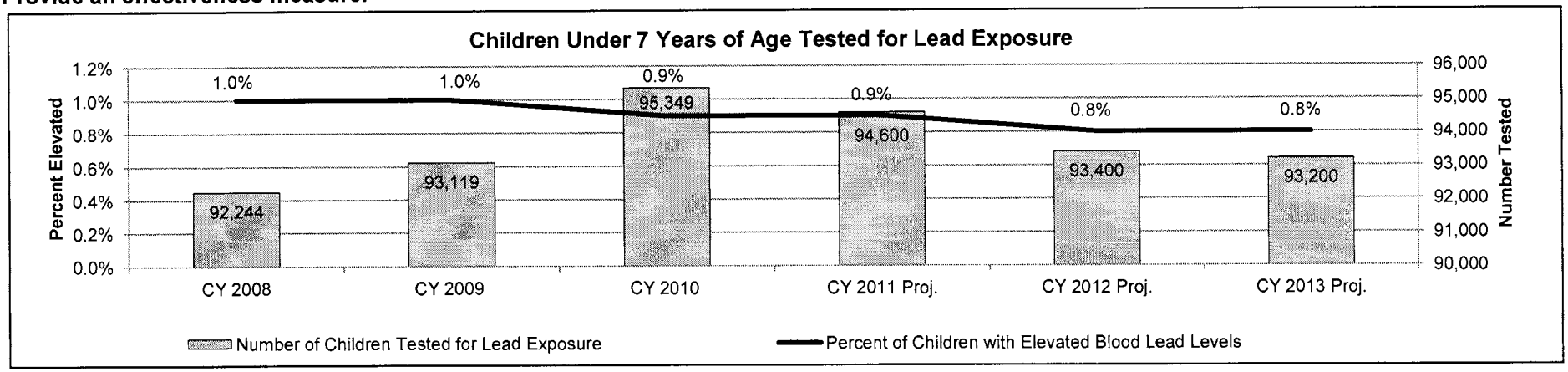
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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).

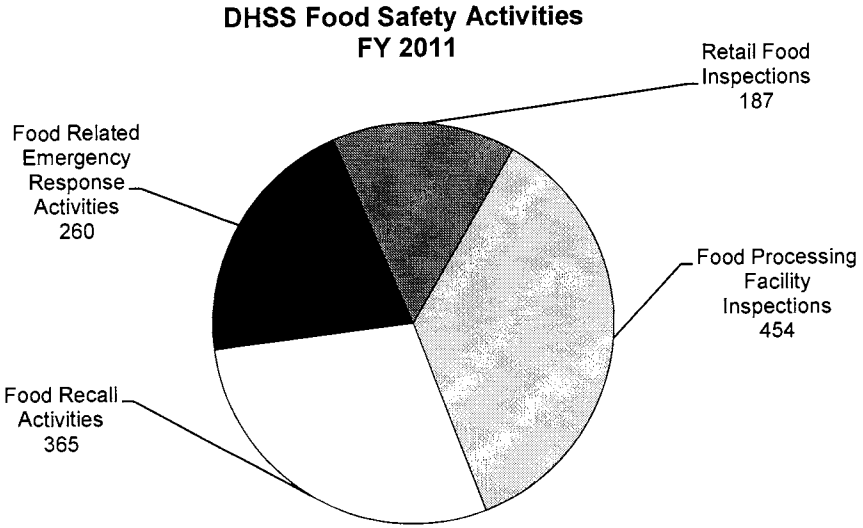
7a. Provide an effectiveness measure.



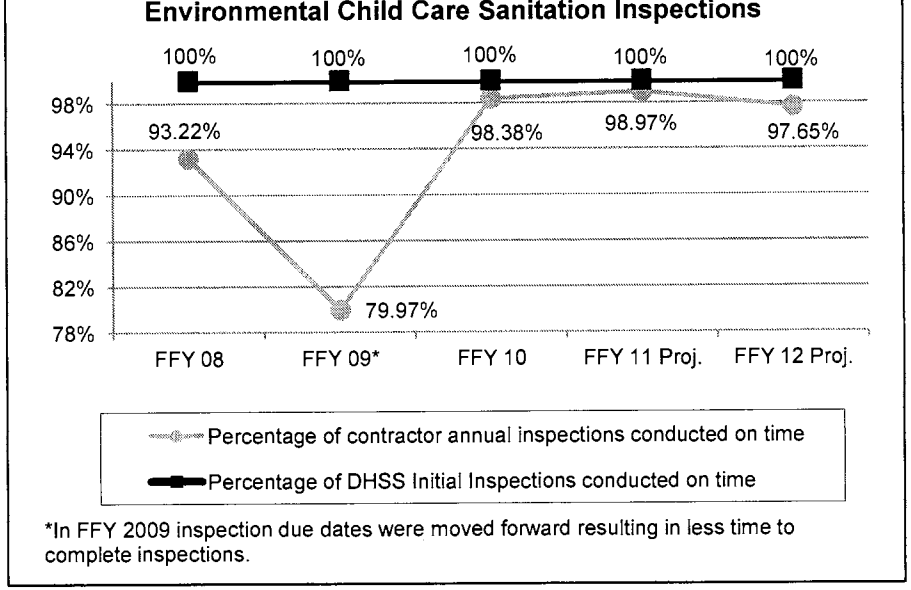
Health and Senior Services

Environmental Public Health

7a. Provide an effectiveness measure (continued).



7b. Provide an efficiency measure.



*In FFY 2009 inspection due dates were moved forward resulting in less time to complete inspections.

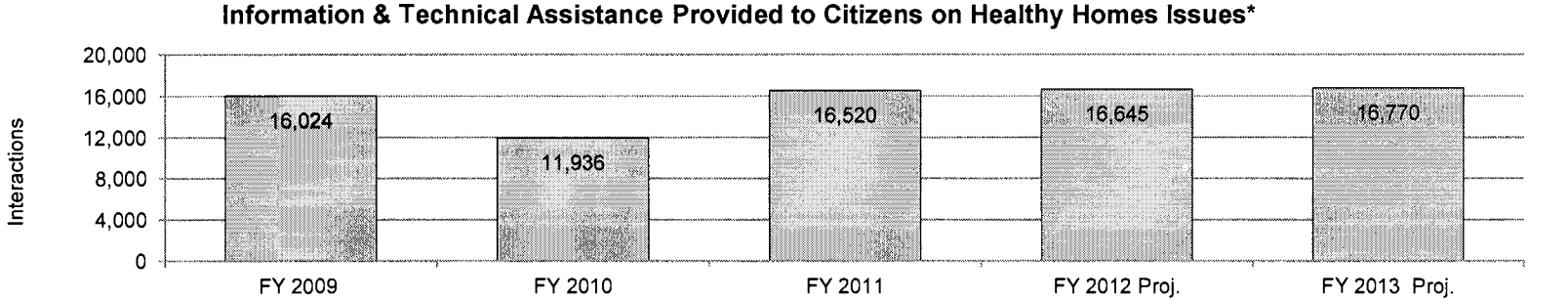
7c. Provide the number of clients/individuals served, if applicable.

Number of Facilities, People, or Investigations for FY 2011			
Licensed lodging facilities	1,475	Radon kits requested by Missouri citizens	3,634
Regulated child care facilities	4,232	Teachers and students in schools tested for radon	116,132
Environmental child care inspections	7,135	Indoor air quality investigations/tech. assistance	622
Number of children served in child care (estimated)	150,067	Fish Consumption Advisory Web hits	1,607
Summer feeding sites	744	Environmental Public Health Tracking Network Web hits	6,000
Lead abatement professionals / contractors licensed	1,118	Missouri children at higher risk for lead poisoning	445,566
Lead abatement projects	374	Missouri children less than age six tested for lead	95,349
On-site sewage system installers and inspectors	1,949	State and local staff trained in Emergency Response	662
On-site sewage web hits	63,888	Citizens protected by Emergency Response training	5,988,927
Total food service establishments	31,000	Citizens educated on hazardous substance exposures	5,937
Frozen dessert licenses issued	1,881	Private drinking water wells sampled	71

Health and Senior Services

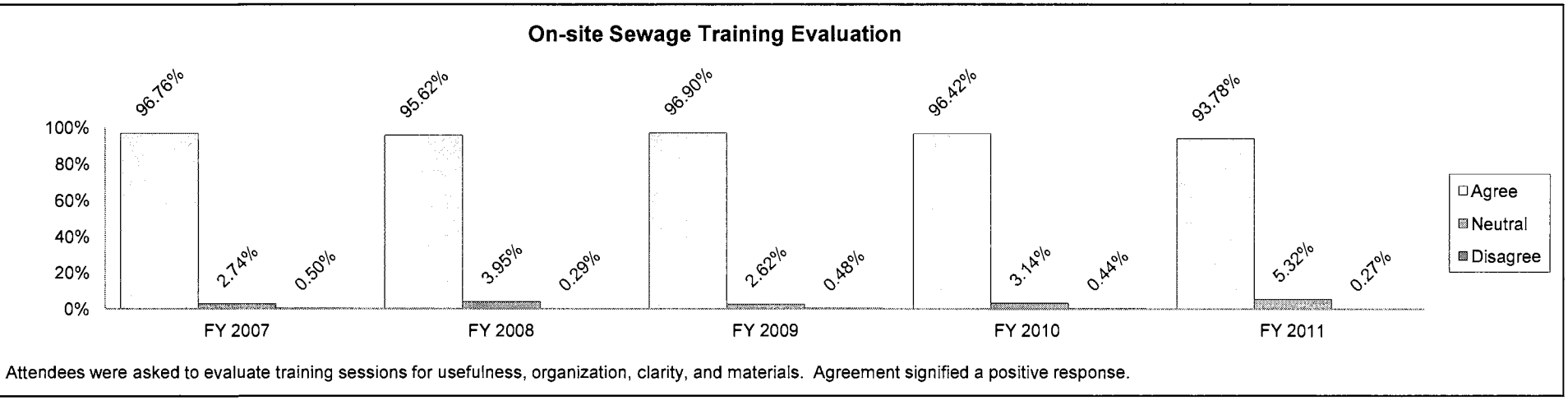
Environmental Public Health

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



*Healthy homes issues include mold, indoor air quality, radon testing and mitigation, childhood lead poisoning prevention, among others.

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



Attendees were asked to evaluate training sessions for usefulness, organization, clarity, and materials. Agreement signified a positive response.

PROGRAM DESCRIPTION

Health and Senior Services
Genetic Services
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	129,654	262,968					392,622
FEDERAL	52,176	350,410					402,586
OTHER	12,641	1,394,750					1,407,391
TOTAL	194,471	2,008,128					2,202,599

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. For the metabolic program, children from birth through age five have no income restrictions; children ages six through eighteen up to 300 percent of the federal poverty level are fully covered; children ages six through eighteen exceeding 300 percent of the poverty level are covered on a sliding fee scale; and adults age nineteen and over up to 185 percent of the poverty level are covered based on program eligibility. 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 Title V Block Grant Sections 501-510.

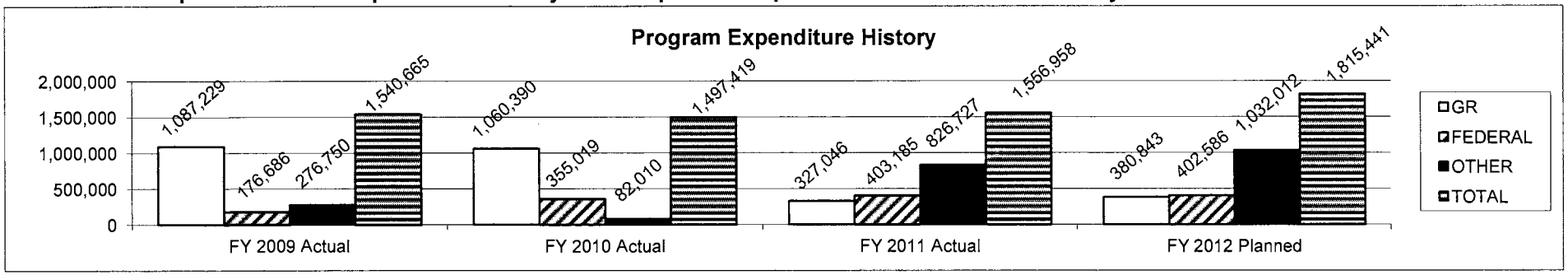
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Services Title V 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.



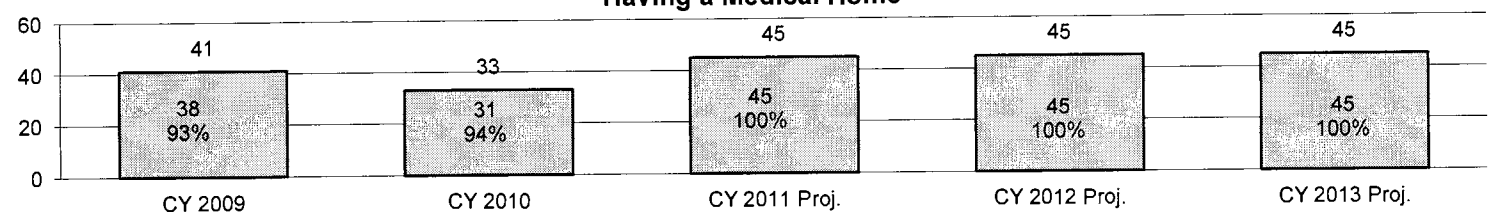
Health and Senior Services

Genetic Services

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

Missouri Public Health Services (0298).

7a. Provide an effectiveness measure.

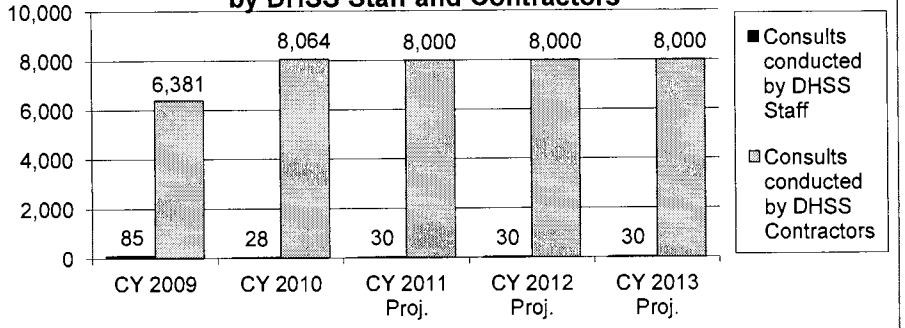


Note: The numbers outside the box represent the number of children identified with Sickle Cell Disease. The numbers inside represent the number of those children with a medical home, along with the percent of children with a medical home. "Medical Home" means a child with an abnormal screen has had a confirmatory test to diagnose the condition, has been put on an appropriate diet/medicine, and has been seen or is scheduled to be seen by a health care provider.

7b. Provide an efficiency measure.

Average Cost Per Client Per Year					
	FY 2009	FY 2010	FY 2011	FY 2012 Proj.	FY 2013 Proj.
Genetic Tertiary Centers*	$136	$112	$97	$100	$115
Hemoglobinopathy	$491	$555	$509	$504	$504

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



Health and Senior Services

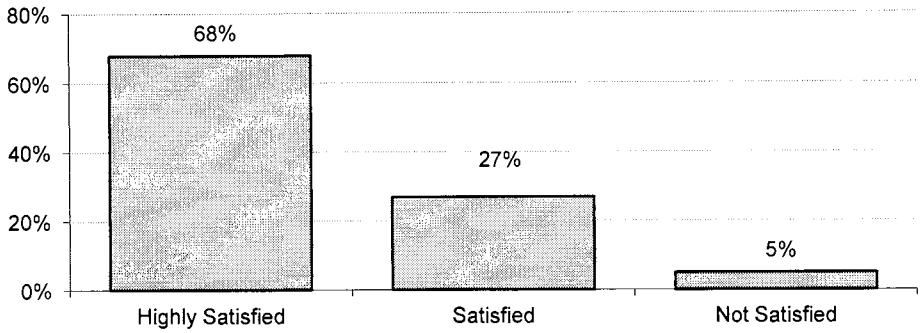
Genetic Services

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

Number of Clients Served					
	FY 2009	FY 2010	FY 2011	FY 2012 Proj.	FY 2013 Proj.
Genetic Tertiary Centers	3,869	4,675	5,426	4,500	4,500
Hemoglobinopathy Centers	1,220	1,079	1,177	1,130	1,130
Sickle Cell Trait Counseling	24	13	21	25	25
Adult Treatment Program	32	42	31	33	33
Metabolic Formula	38	42	40	50	50

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

Adult Treatment Program - 2009 Survey Results



Note: Survey based on 133 participants who were enrolled with cystic fibrosis, hemophilia, sickle cell, or metabolic conditions. Sixty-three surveys were returned. Survey will be repeated every two years. Survey results for 2011 will be available February 2012.

Hemoglobinopathy Resource Center 2011 Satisfaction Survey Parent/Patient Response

	Very Satisfied	Satisfied	Not Satisfied
Treated with respect	95%	5%	0%
Treatment staff was knowledgeable	91%	9%	0%
Questions/concerns addressed in a timely manner	83%	16%	1%
Staff provided useful referrals and resources	77%	20%	3%
Provided with the services needed	89%	9%	2%
Medical care/services received	87%	11%	2%
Received services or treatment without experiencing any problems	95%	0%	5%

Source: 2011 survey data Bureau of Genetics and Healthy Childhood; survey conducted every two years.

PROGRAM DESCRIPTION

Health and Senior Services
Health Information
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Program and Contracts					TOTAL
GR	436,445	0					436,445
FEDERAL	691,109	4,000					695,109
OTHER	58,574	0					58,574
TOTAL	1,186,128	4,000					1,190,128

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. The Bureau provides data that 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 Information Support Unit 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.

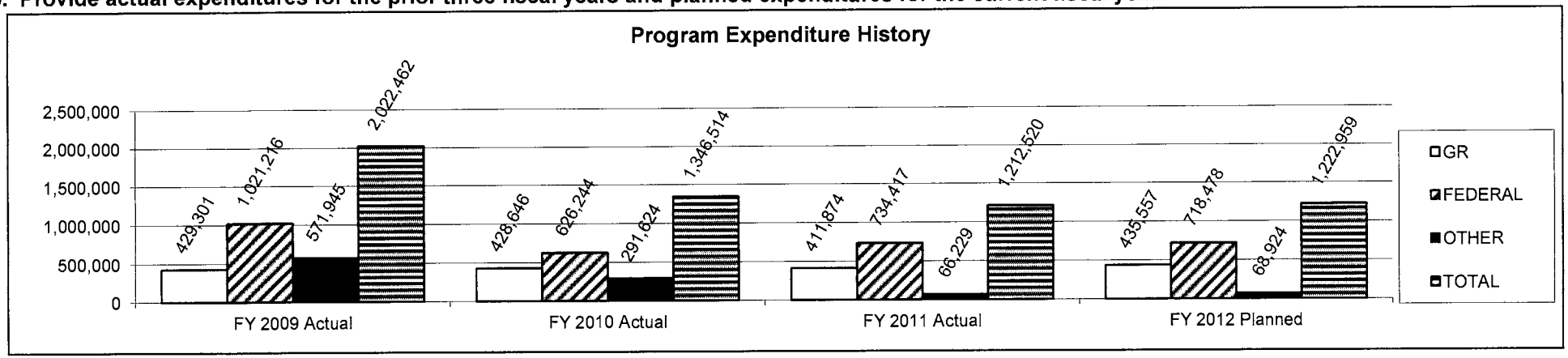
Health and Senior Services

Health Information

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

No.

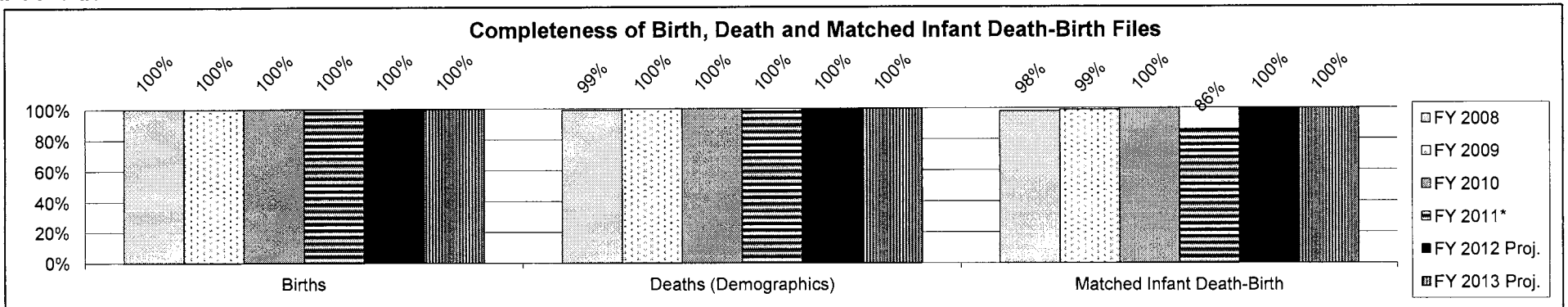
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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.

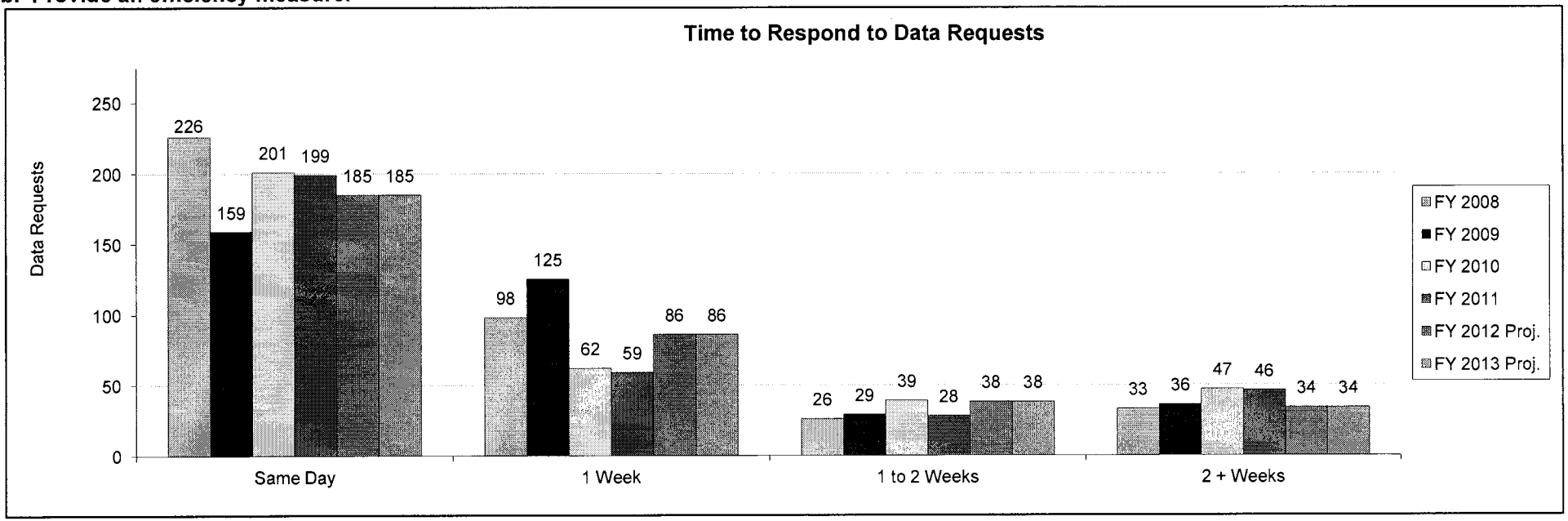


*The reduction of Matched Infant Death-Birth files in FY 2011 is a result of delays with importing data as a new electronic vital records system was being implemented.

Health and Senior Services

Health Information

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services
Health Promotion
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	68,001	66,595					134,596
FEDERAL	437,664	492,413					930,077
OTHER	50,940	0					50,940
TOTAL	556,605	559,008					1,115,613

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.

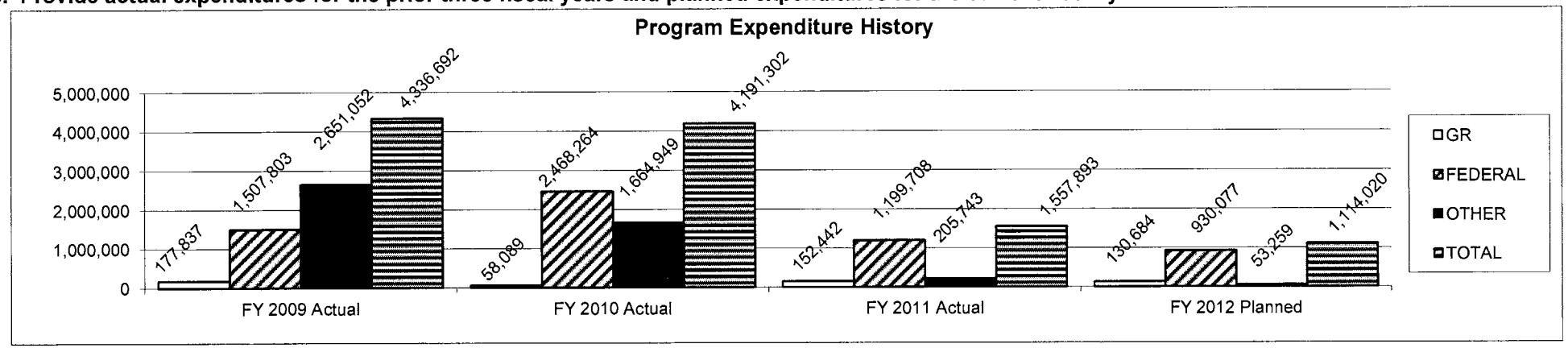
4. Is this a federally mandated program? If yes, please explain.

No.

Health and Senior Services

Health Promotion

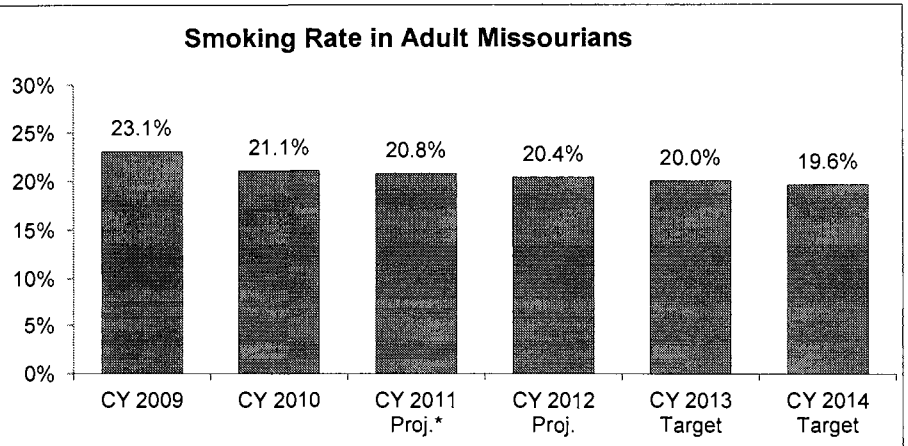
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



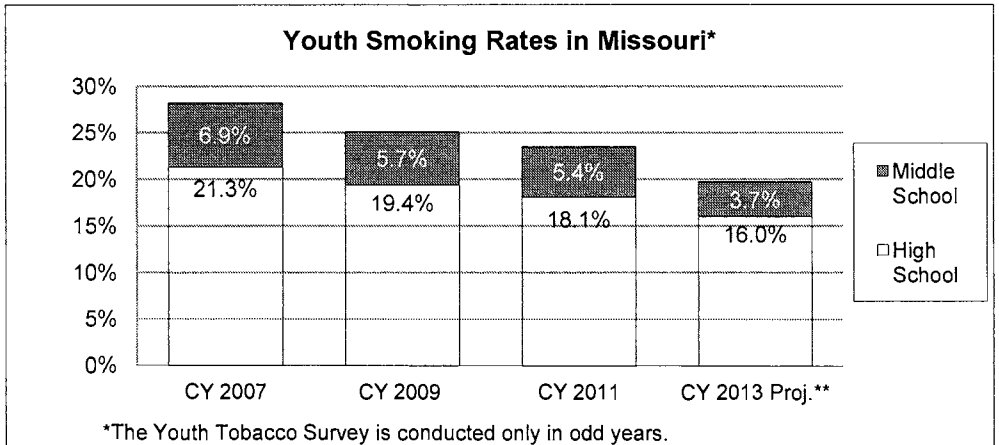
6. What are the sources of the "Other" funds?

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.



*Projections based on a four year moving average.

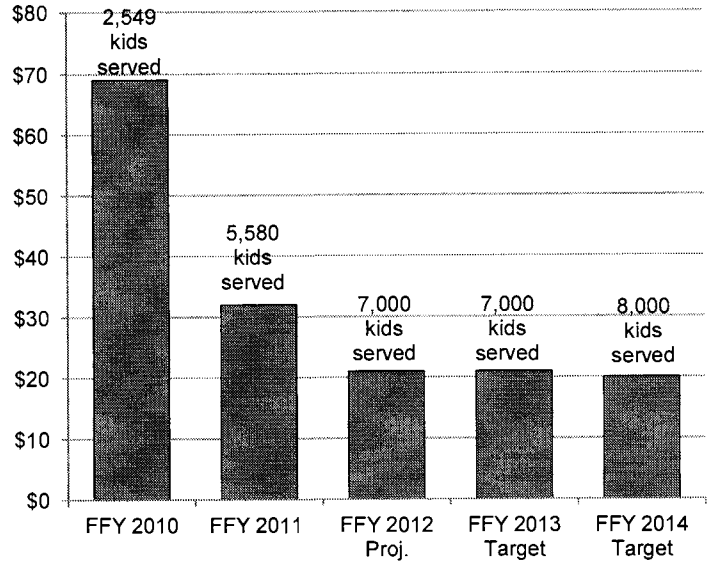


*The Youth Tobacco Survey is conducted only in odd years.
**Projections based on a three year moving average.

Health and Senior Services

Health Promotion

7b. Provide an efficiency measure.



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

Quitline calls	FY 2009	FY 2010	FY 2011	FY 2012 Proj.	FY 2013 Target	FY 2014 Target
Medicaid	3,195	4,037	2,957	2,500	3,000	3,500
Uninsured	2,134	3,021	2,264	1,000	1,000	1,000
Pregnant	127	121	95	100	100	100
All calls	8,812	10,689	8,146	4,000	4,600	4,000

Note: 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.

Tobacco Prevention and Cessation Youth Advocacy Groups	School Yr 2008-09	School Yr 2009-10	School Yr 2010-11*
# of groups	234	175	0
# of mentors	268	262	0
# of youth	3,833	4,958	0
# of children educated by youth	58,930	28,934	0
# of adults educated by youth	37,140	73,207	0

*No state funds were appropriated for tobacco prevention and cessation for FY-11 and FY-12.

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

	FY 2008	FY 2009	FY 2010	FY 2011 Proj.*	FY 2012 Proj.	FY 2013 Target	FY 2014 Target
Quitline satisfaction rate 6 months after first call	97.4%	97.8%	93.9%	95.0%	95.0%	95.0%	95.0%

*FY 2011 Quitline evaluation data will be reported to DHSS in March 2012.

PROGRAM DESCRIPTION

Health and Senior Services
HIV, STD, and Hepatitis
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	824,940	5,539,326					6,364,266
FEDERAL	2,073,160	20,512,267					22,585,427
OTHER	67,027	0					67,027
TOTAL	2,965,127	26,051,593					29,016,720

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. Services to those living with HIV reduce viral loads in these individuals, resulting in fewer new transmissions and healthier individuals that can continue working, thus delaying the need for costly Medicaid services.

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.

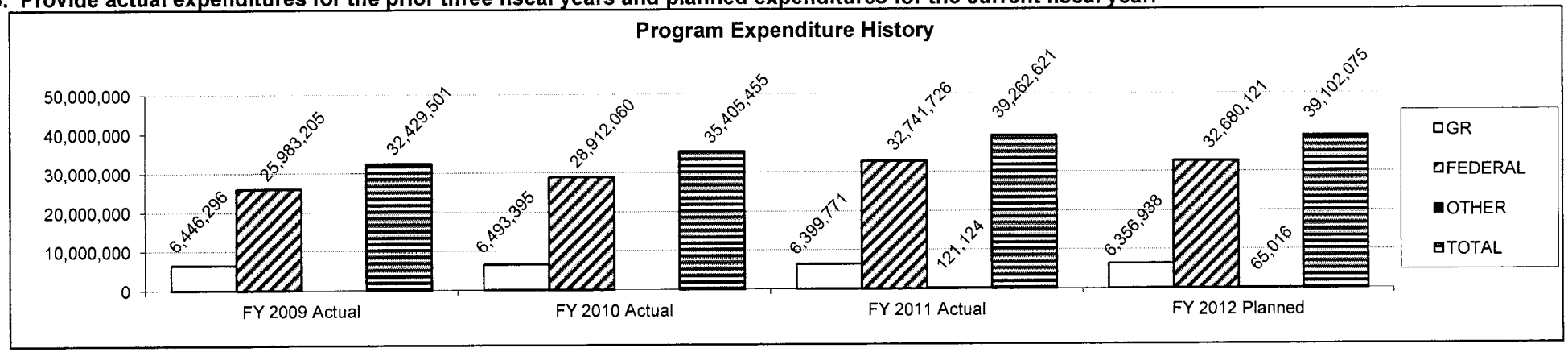
4. Is this a federally mandated program? If yes, please explain.

No.

Health and Senior Services

HIV, STD, and Hepatitis

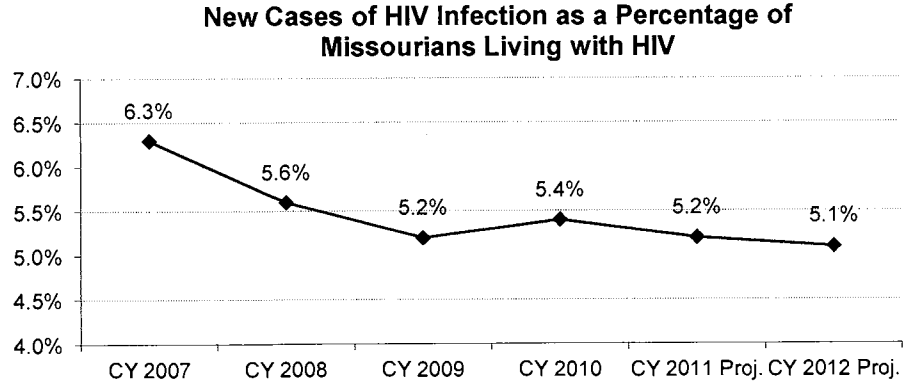
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Health Initiatives (0275).

7a. Provide an effectiveness measure.



Data indicates DHSS prevention and care efforts are decreasing the transmission rate among persons living with HIV Disease.

7b. Provide an efficiency measure.

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

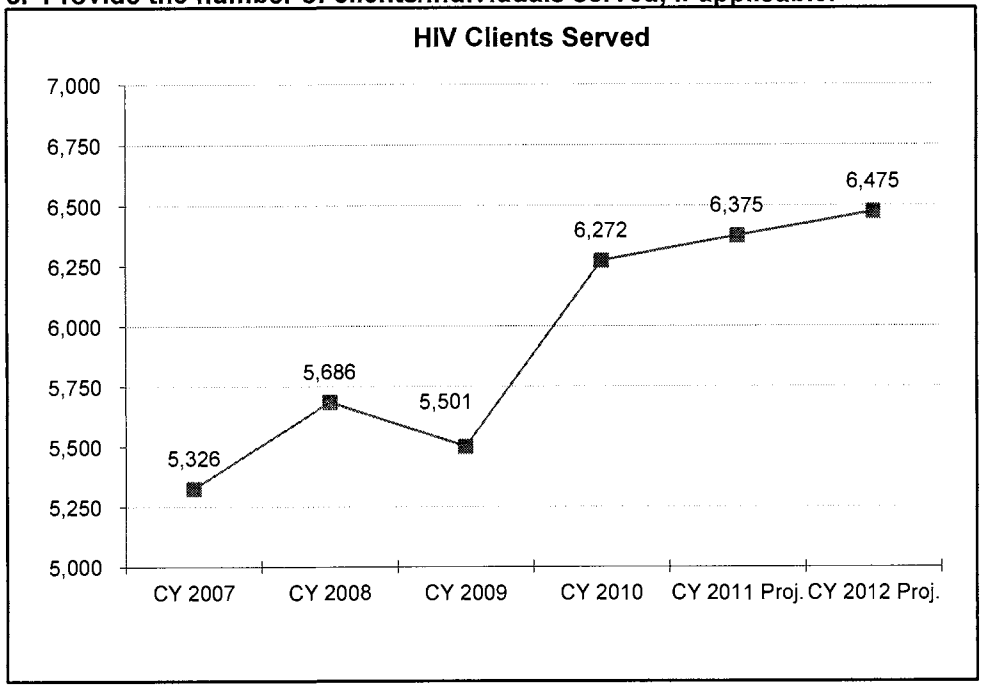
Year	Days	# Treated	# Diagnosed	% Treated
CY 2007	Within 14 days	1,842	2,942	63%
	Within 30 days	2,539	2,942	86%
CY 2008	Within 14 days	2,228	3,594	62%
	Within 30 days	2,947	3,594	82%
CY 2009	Within 14 days	2,613	4,188	62%
	Within 30 days	3,323	4,188	79%
CY 2010	Within 14 days	2,254	3,522	64%
	Within 30 days	2,782	3,522	79%
CY 2011 Proj.	Within 14 days	2,304	3,600	64%
	Within 30 days	2,844	3,600	79%
CY 2012 Proj.	Within 14 days	2,405	3,700	65%
	Within 30 days	2,960	3,700	80%

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

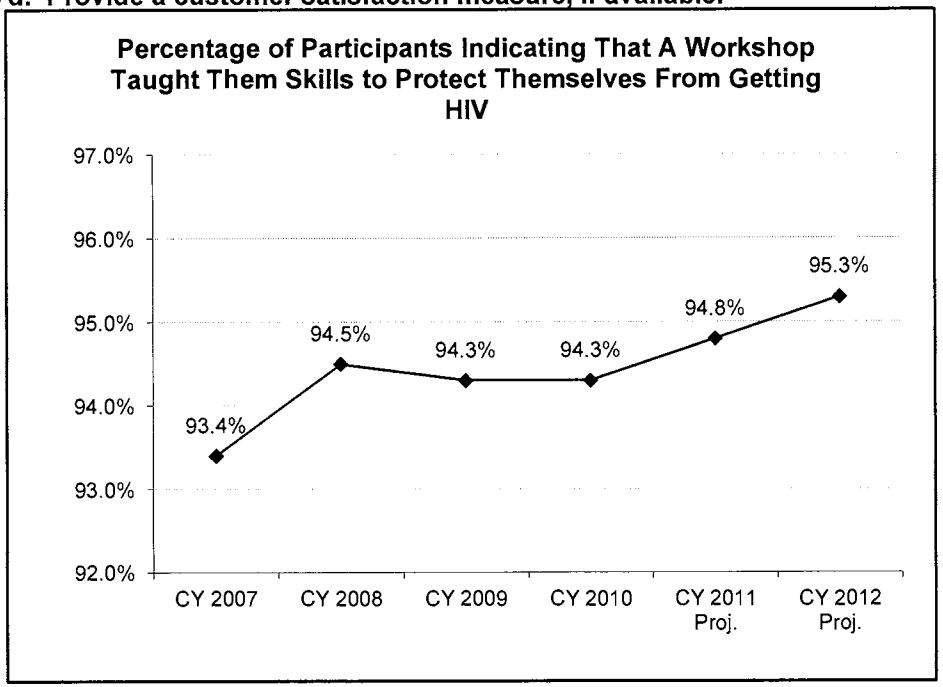
Health and Senior Services

HIV, STD, and Hepatitis

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



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



PROGRAM DESCRIPTION

Health and Senior Services

Injury and Violence Prevention

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

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	653	0					653
FEDERAL	4,197	68,496					72,693
OTHER	145	0					145
TOTAL	4,995	68,496					73,491

1. What does this program do?

The Injury and Violence Prevention Program 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 program collaborates with three Child Abuse Medical Resource Centers to provide education and support for SAFE-CARE medical providers within a tiered system of care.

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).

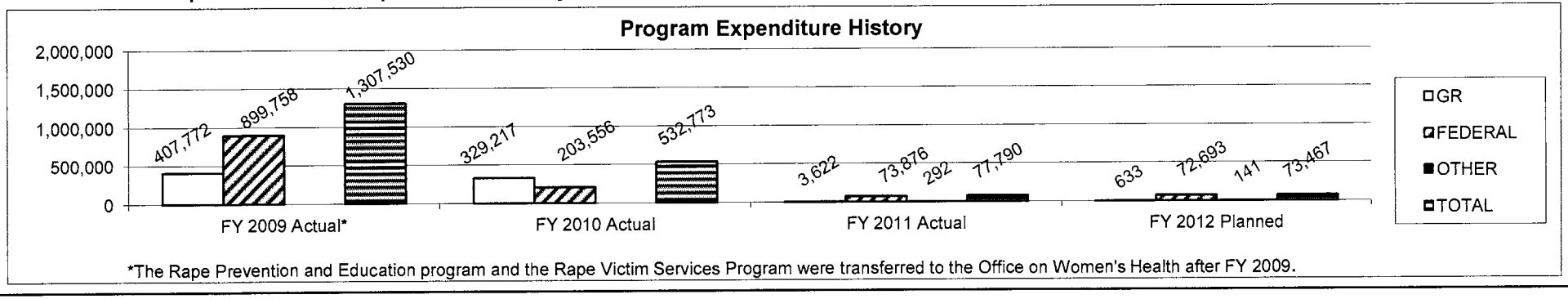
3. Are there federal matching requirements? If yes, please explain.

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.

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

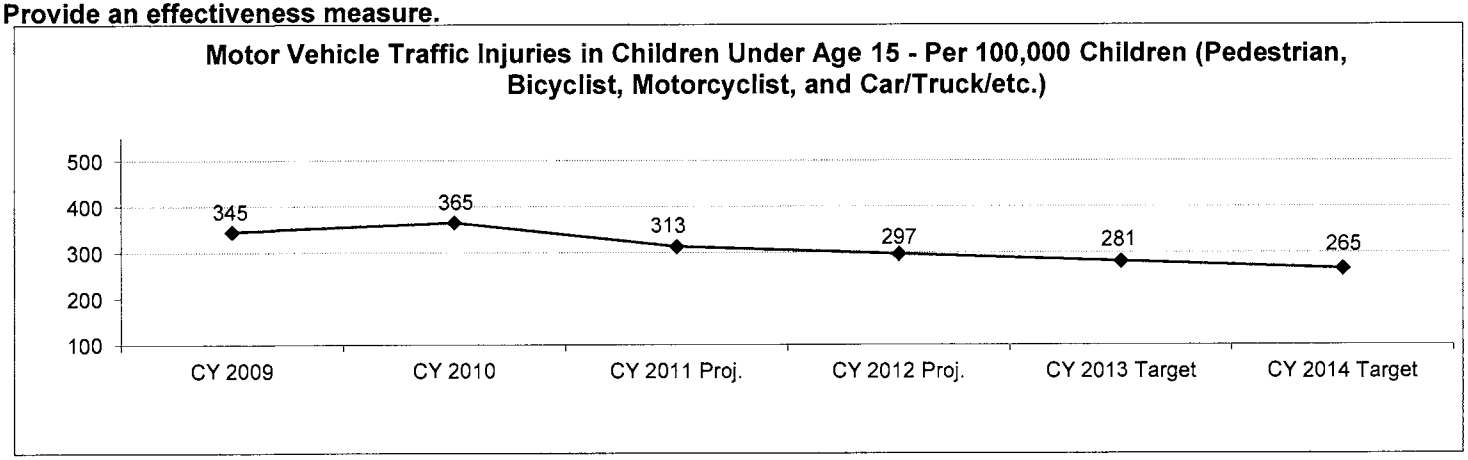


*The Rape Prevention and Education program and the Rape Victim Services Program were transferred to the Office on Women's Health after FY 2009.

Health and Senior Services
Injury and Violence Prevention

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						
Program	FY 2009	FY 2010	FY 2011	FY 2012 Proj.	FY 2013 Target	FY 2014 Target
Safe Kids	$0.85	$0.87	$0.45	$0.60	$0.60	$0.60
SAFE-CARE	$362	$114	$265	$258	$266	$259

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

Clients Served						
Program	FY 2009	FY 2010	FY 2011	FY 2012 Proj.	FY 2013 Target	FY 2014 Target
Safe Kids	93,442	90,000	174,881	100,000	105,000	110,000
SAFE-CARE Training	31	18	27	39	43	47

Health and Senior Services

Injury and Violence Prevention

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

SAFE CARE Training Sessions

	Number Trained	Percentage Completed Survey	Overall Rating
FY 2009*	31	86%	4.3
FY 2010**	18	100%	4.5
FY 2011	27	100%	4.85
FY 2012 Proj.	39	95%	4.5
FY 2013 Target	43	95%	4.5
FY 2014 Target	47	95%	4.5

*FY 2009-2010 Evaluations based on a scale of 1-5, with 5 being excellent and 4 very good.

**Number trained decreased 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 2009	10	100%	4.7
FY 2010	14	100%	5
FY 2011	19	74%	4.7
FY 2012 Proj.	15	100%	4.5
FY 2013 Target	18	100%	4.5
FY 2014 Target	18	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

Health and Senior Services
Newborn Services
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts				TOTAL
GR	64,730	403,214				467,944
FEDERAL	886,805	1,627,989				2,514,794
OTHER	0	0				0
TOTAL	951,535	2,031,203				2,982,738

1. What does this program do?

The Newborn Services 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 maternal deaths and developing interventions to ameliorate causes through the Pregnancy Associated Mortality Review project; 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. A Maternal Child Health Information and Referral Line (1-800-TEL-LINK) is available to connect families with programs and services. Missouri has also applied for the Affordable Care Act (ACA) Home Visitation Grant, for which DHSS was named as the lead agency for the state. The grant focuses on evidence-based home visitation models for mothers and women of child-bearing age and children up to age five. Grant goals include healthier birth outcomes; improved maternal and prenatal health; growth and development; and increasing school readiness. The three evidence-based home visitation models chosen for the grant are Early Headstart Home-Based Option, Nurse Family Partnership, and Parents As Teachers.

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) 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) and the Federal Omnibus and Reconciliation Act (OBRA 89) (Maternal Child Health Information and Referral Line TEL-LINK).

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

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

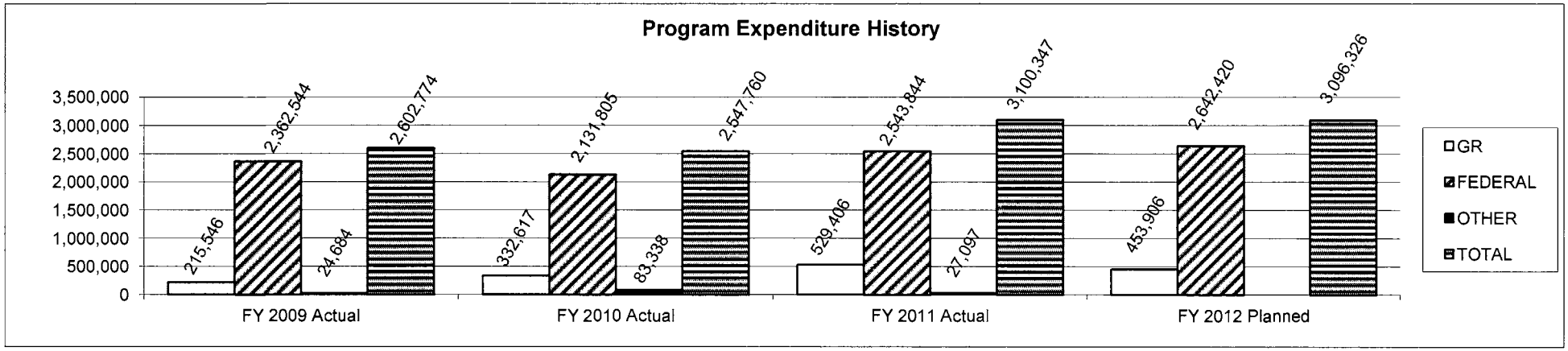
4. Is this a federally mandated program? If yes, please explain.

Yes, Federal Omnibus and Reconciliation Act (OBRA89) [Maternal Child Health Information and Referral Link (TEL-LINK)].

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 Immunization Rates at 2 years old - Statewide Rate Comparison to Home Visitation Program Rate

	CY 2008 Statewide	FFY 2008 Home Visitation	CY 2009 Statewide	FFY 2009 Home Visitation	CY 2010 Statewide	FFY 2010* Home Visitation	CY 2011 Proj. Statewide	FFY 2011 Proj. Home Visitation	CY 2012 Proj. Statewide	FFY 2012 Proj. Home Visitation	CY 2013 Proj. Statewide	FFY 2013 Proj. Home Visitation
Rate	77.6%	95.0%	71.7%	89.0%	64.5%	92.5%	95.0%	88.5%	95.0%	100.0%	95.0%	100.0%

*Available April 2012.

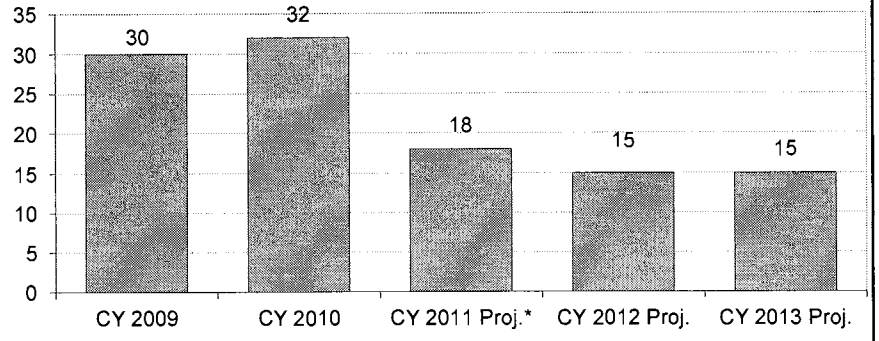
Prior to 2011, Nurse Family Partnership Immunization rates were reported by specific immunizations and did not include Varicella. Starting in 2011, reporting is consistent with the 4:3:1:3:3:1 series standard.

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

Health and Senior Services

Newborn Services

7a. Provide an effectiveness measure (continued).



*Actual data available April 2012.

Breastfeeding Rates

	CY 2009 Proj.	CY 2010 Proj.	CY2011 Proj.	CY 2012 Proj.	CY 2013 Proj.
Initiation*	65.3% (Actual)	72.6% (Actual)	75.00%	76.00%	77.00%
6 months**	33.10%	38.20%	39.00%	40.00%	41.00%
Exclusive 3 months**	24.80%	28.20%	32.00%	33.00%	34.00%
Exclusive 6 months**	8.50%	12.40%	13.00%	14.00%	15.00%
12 months**	14.90%	19.40%	20.00%	21.00%	22.00%

*Newborn Screening Data.

**National Immunization Survey Data.

Data is from the CDC annual Breastfeeding Report Card through the national immunization survey which reflects birth numbers from 3 years prior to the report.

7b. Provide an efficiency measure.

Disorders Confirmed Positive and Put on Treatment

	CY 2009	CY 2010	CY 2011 Proj.	CY 2012 Proj.	CY 2013 Proj.
Number of Confirmed Positives for All Disorders Screened, Except Sickle Cell*	102	123	104	108	108
Put on Treatment by One Month of Age*	99	122	100	104	104
Number of Infants Confirmed Positive for Phenylketonuria (PKU) and Congenital Hypothyroidism (CH)	40	38	42	42	42
Net Savings for PKU and CH Detected	$11,909,800	$11,676,374	$13,344,240	$13,797,924	$14,267,022

*Diagnosis of Cystic Fibroisis (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 2011. In 2010 dollars, the net health care savings per case detected is $307,273, using an inflation rate of 3.4 percent.

Health and Senior Services

Newborn Services

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

Number of Clients Served by Newborn Health Services			
	Back to Sleep	Number of Pregnancies in year	Number of Live Births in Year
FY 2008	4,000	92,931	80,938
FY 2009	2,600	91,000	78,631
FY 2010	3,000	86,505	76,324
FY 2011	5,800	90,000*	79,500*
FY 2012 Proj.	3,000	89,000	80,000
FY 2013 Proj.	3,000	89,000	80,000
*Available summer 2012.			

Tel-Link Clients Served		
	Number of Calls Answered	Number of Referrals Made
FY 2009	2,785	2,855
FY 2010	2,741	2,808
FY 2011	3,042	3,630
FY 2012 Proj.	2,983	3,563
FY 2013 Proj.	2,986	3,566

Home Visitation Clients Served					
	FY 2009	FY 2010	FY 2011	FY 2012 Proj.	FY 2013 Proj.
Missouri Community-Based Home Visiting	815	465	546	825	825
Building Blocks	446	473	475	500	625
Affordable Care Act (ACA) Home Visitation*	N/A	N/A	N/A	232**	232**
TOTAL	1,261	938	1,021	1,557	1,890

Source: Bureau of Genetics and Healthy Childhood Program Data.

*The ACA Home Visitation Grant is a new grant with services that are planned to start during FY 2012.

Health and Senior Services

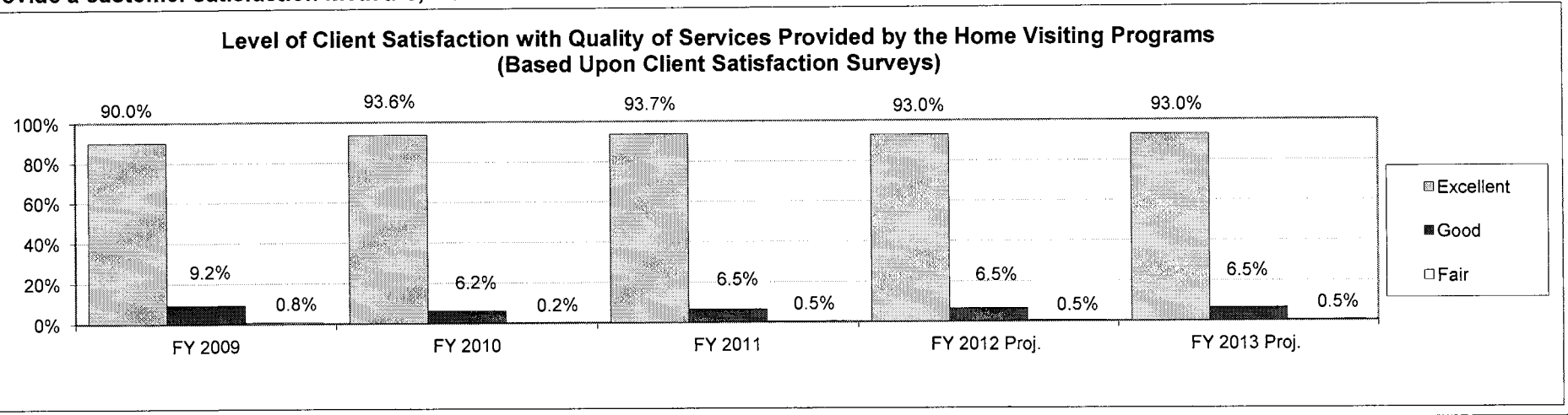
Newborn Services

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

Newborn Screening					
	CY 2009	CY 2010	CY 2011 Proj.	CY 2012 Proj.	CY 2013 Proj.
Newborns tested for metabolic diseases	99.0%*	99.5%*	99.0%	99.0%	99.0%
Newborns screened for hearing loss prior to 90 days from birth	97.5%	98.3%	97.0%	97.0%	97.0%
Newborns screened for hearing loss prior to hospital discharge	91.9%	94.3%	92.0%	92.0%	92.0%
Infants who required audiologic evaluation	1.6%	1.7%	1.8%	1.8%	1.8%
Infants who required audiologic evaluation and received it by three months of age	34.0%	40.5%	39.0%	40.0%	40.0%

*Number screened is less than the number born due to the baby: dying soon after birth, not screened prior to hospital discharge, or not screened due to parents' religious beliefs.
Source: Bureau of Genetics and Healthy Childhood Program Data.

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



PROGRAM DESCRIPTION

Health and Senior Services
Office of Epidemiology
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	178,012	0					178,012
FEDERAL	779,459	1,405,608					2,185,067
OTHER	8,615	0					8,615
TOTAL	966,086	1,405,608					2,371,694

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 practice. 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 and State Systems Development Initiative Grant. The OOE provides key analytical and epidemiological support towards the development of the Maternal and Child Health (MCH) block grant application and objectives/targets for various national and state performance measures. OOE also leads evaluation of community health programs, performs statewide need/capacity assessments, and develops contracts to support major surveillance systems managed by the department, such as the Behavioral Risk Factor Surveillance System (BRFSS) and the Pregnancy Risk Assessment Monitoring System (PRAMS). The BRFSS is a Centers for Disease Control and Prevention (CDC) funded state-based telephone health survey that annually collects information on a range of health conditions, diseases, risk factors, and preventive practices among adults age 18 or older. PRAMS is a CDC funded population-based surveillance system that collects state-specific data on maternal behaviors, attitudes and experiences before, during, and shortly after pregnancy. The State Systems Development Initiative is a Health Resources and Services Administration funded initiative whose main purpose to assure that the MCH programs and Title V agency have access to policy and program-relevant information and data.

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).

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

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

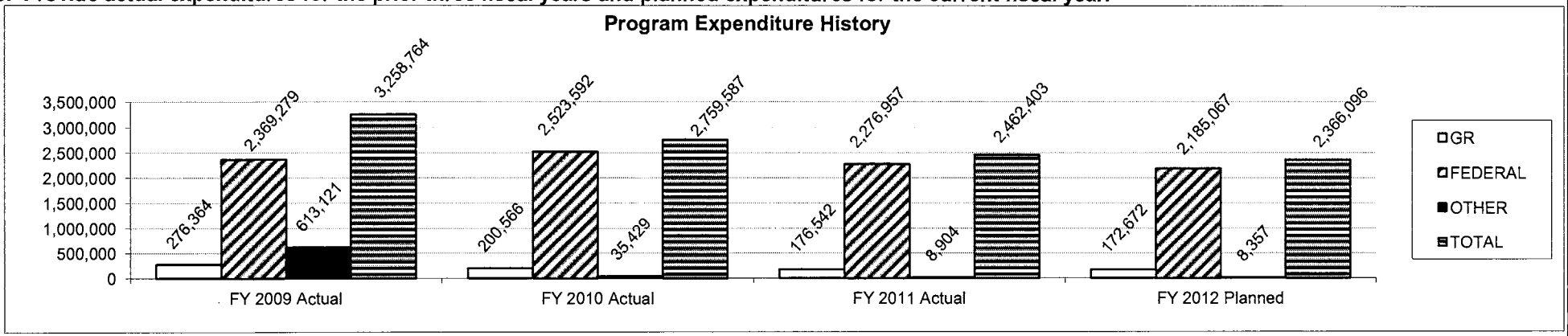
4. Is this a federally mandated program? If yes, please explain.

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

Health and Senior Services

Office of Epidemiology

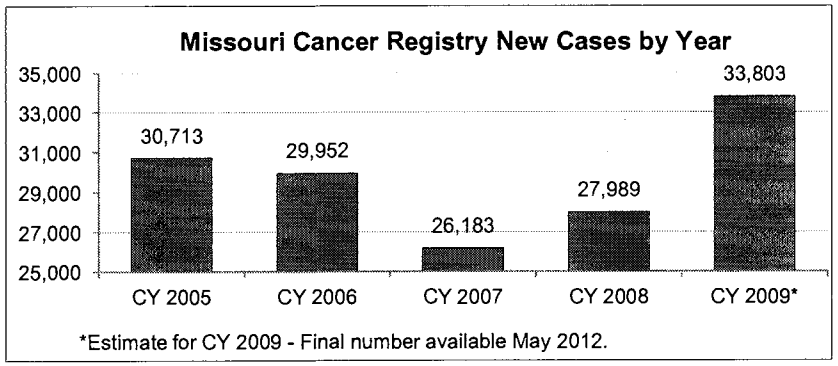
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

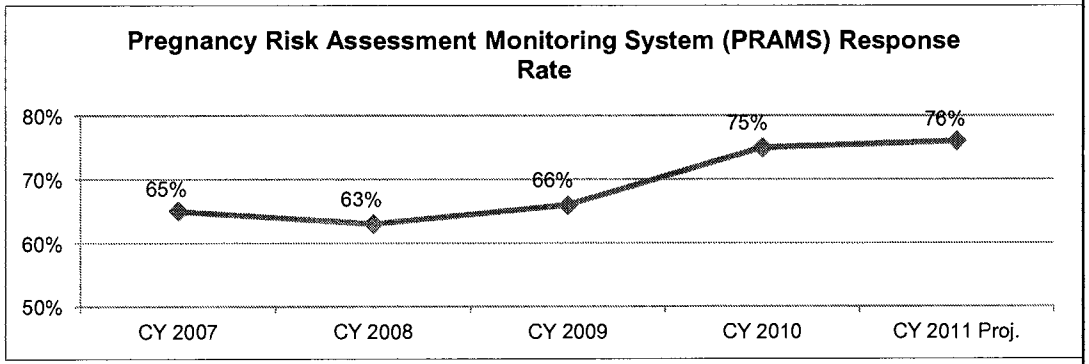


6. What are the sources of the "Other" funds?

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

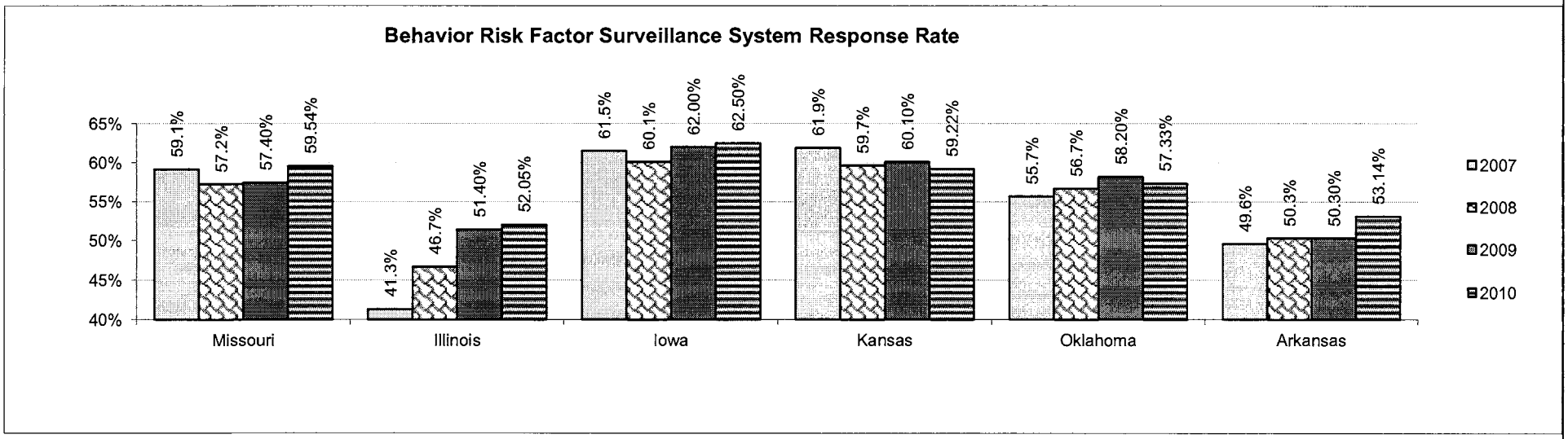
7a. Provide an effectiveness measure.



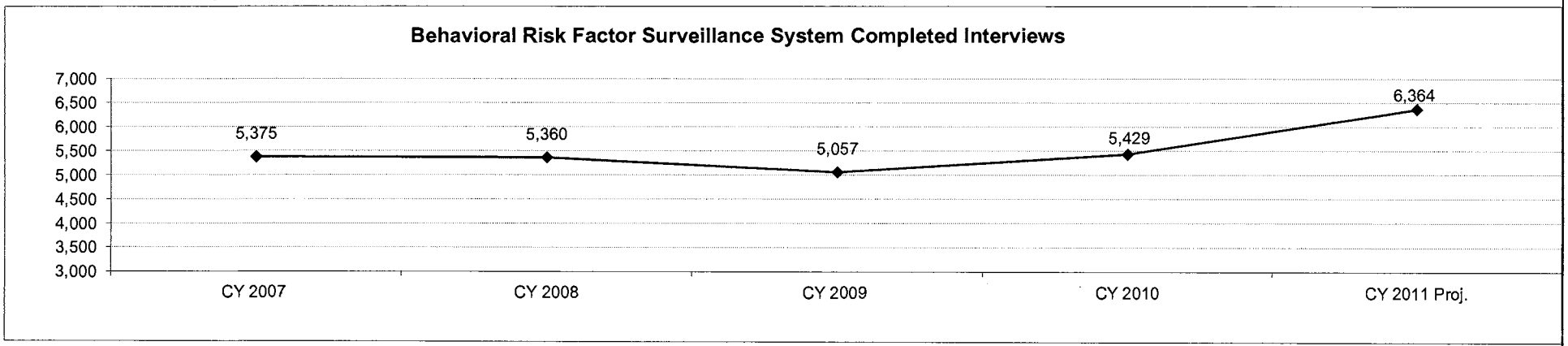


Health and Senior Services
Office of Epidemiology

7a. Provide an effectiveness measure (continued).



7b. Provide an efficiency measure.



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	838,693	966,900					1,805,593
FEDERAL	1,379,713	741,807					2,121,520
OTHER	27,945	23,500					51,445
TOTAL	2,246,351	1,732,207					3,978,558

1. What does this program do?

The Bureau of 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 supports individuals/families to improve their level of independence and overall health status. 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 Medically Fragile Adult Waiver (MFAW) Program. Participants of HCY are under the age of 21, and participants of MFAW 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. The MFAW was formerly named the Physical Disabilities Waiver (PDW) Program.

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

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

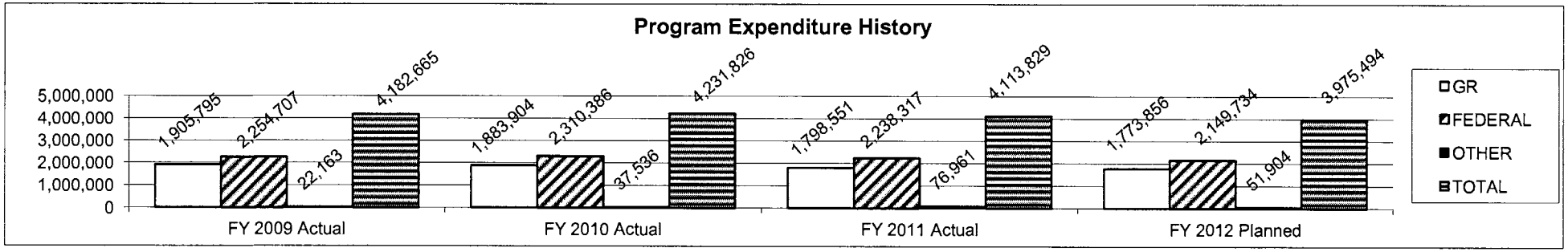
3. Are there federal matching requirements? If yes, please explain.

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.



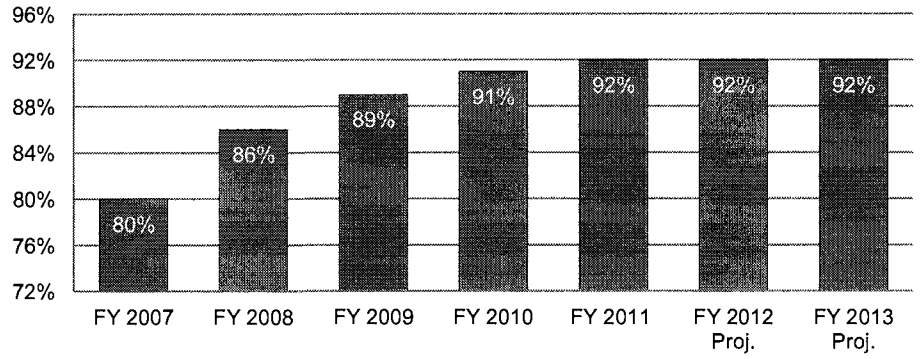
Health and Senior Services

Special Health Care Needs (SHCN)

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

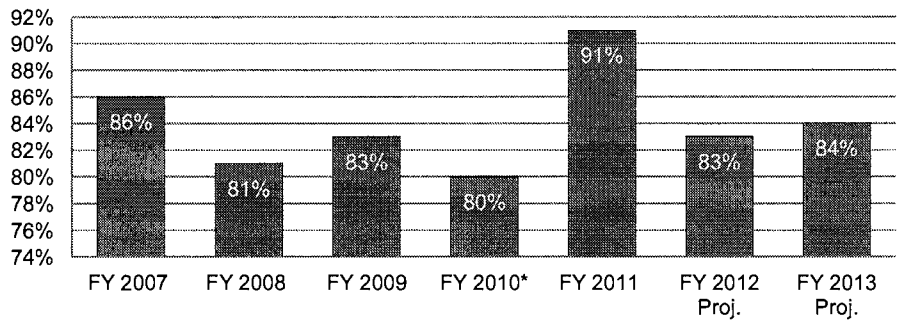
Health Initiatives (0275,; Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services - Donated (0658), C&M Smith Memorial Endowment (0873), and Children's Special Health Care Needs Service (0950).

7a. Provide an effectiveness measure.



Effectiveness is determined by the percentage of participants who report they receive coordinated, ongoing, comprehensive care within a medical home.

7b. Provide an efficiency measure.



Note: Enrollment requires medical information for proof of medical eligibility.
*In FY 2010, the program enhanced processes to assure medical eligibility.

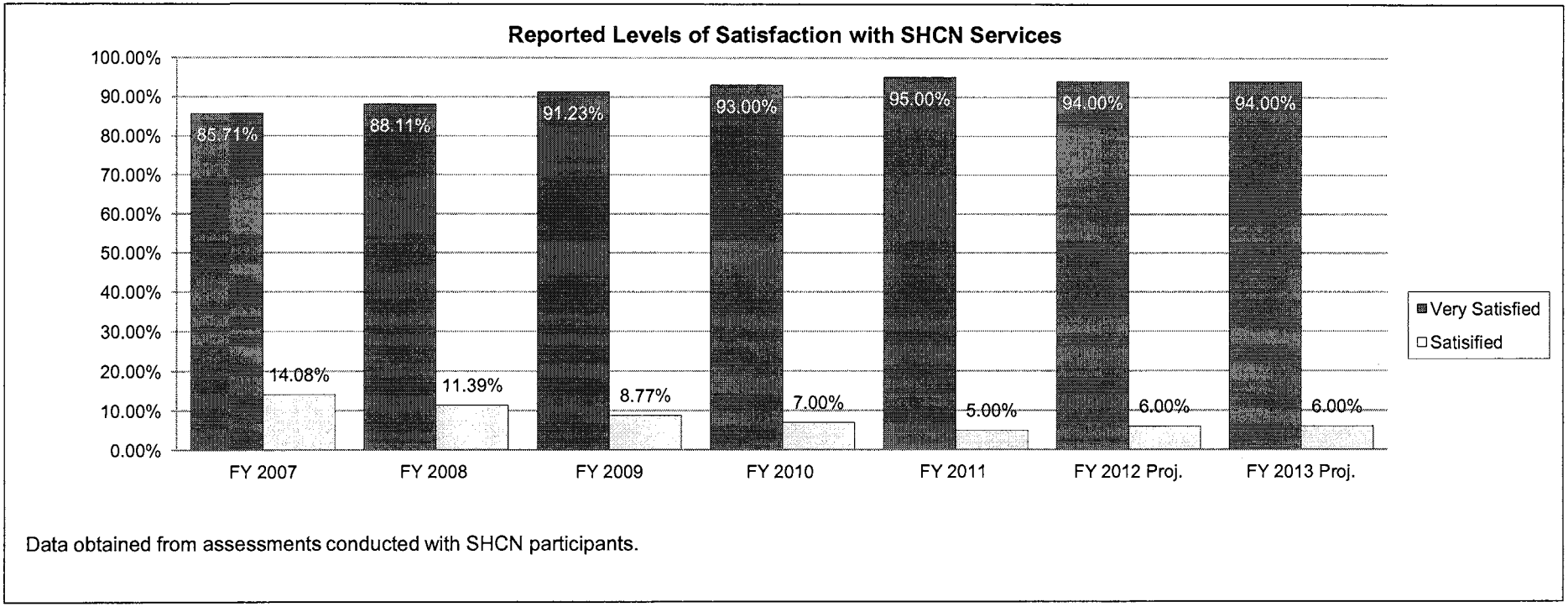
7c. Provide the number of clients/individuals served, if applicable.

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 Proj.	FY 2013 Proj.
Medicaid Medically Fragile Adult Waiver (MFAW) participants	61	69	84	95	110	155	185
Medicaid Healthy Children and Youth (HCY) participants receiving DHSS service coordination	2,643	2,358	2,365	2,435	2,380	2,450	2,455
Children & Youth with Special Health Care Needs (CYSHCN) participants	1,283	1,210	1,136	1,110	986	1,120	1,120

Health and Senior Services

Special Health Care Needs (SHCN)

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



Data obtained from assessments conducted with SHCN participants.

NEW DECISION ITEM
RANK: 9 OF 10

Department of Health and Senior Services		**Budget Unit** 58445C
Division of Community and Public Health		
AIDS Drug Assistance Program (ADAP)	**DI# 1580002**	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request				FY 2013 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	10,000,000	0	10,000,000	PSD	0	10,000,000	0	10,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**10,000,000**	**0**	**10,000,000**	**Total**	**0**	**10,000,000**	**0**	**10,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	x	Other:	Additional federal appropriation authority	

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 AIDS Drug Assistance Program (ADAP) is a statewide program that provides life-sustaining medications to low income Missourians living with HIV disease who do not have access through private insurance, Medicaid, or Medicare. Medications stabilize client health and their ability to continue to work, reduce susceptibility to infection, and prevent AIDS-related disability determinations that would make clients eligible for Medicaid. As program costs have increased, the federal gevernmnet has made additional funding available to the state. Additional federal appropriation authority is needed to bring appropriations in line with anticipated expenditures. This program requires a 50 percent state match for increases to grant funding. DHSS has collaborated with the Missouri Department of Corrections to obtain the required match. ADAP is authorized through the Ryan White Modernization Act of 2010.

NEW DECISION ITEM
RANK: 9 OF 10

Department of Health and Senior Services	Budget Unit	58445C
Division of Community and Public Health		
AIDS Drug Assistance Program (ADAP)	DI# 1580002	

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.)

Federal funding available for ADAP exceeded the amounts appropriated in FY 2011, so the appropriations were administratively increased to enable the department to continue providing medications to eligible Missourians. Additional federal appropriation authority is requested cover projected FY 2013 expenditure levels. The increase is based on the federal Ryan White ACT Formula grant award and rebates generated from the purchase of HIV medications.

Calculations for federal appropriation authority increase (figures in millions):

Current Estimated Revenue	
Existing Federal Grant Award	$10.1
Estimated Federal Grant Increase	$1.0
Existing pharmaceutical rebates	$10.6
Est. FY 2012 annual rebate increase	$1.9
Est. FY 2013 annual rebate increase	$1.9
Total Estimated Revenue	**$25.5**

Total Estimated Revenue	$25.5
Existing ADAP Appropriation Authority (1493)	$15.5
Additional Appropriation Authority Needed	**$10.0**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

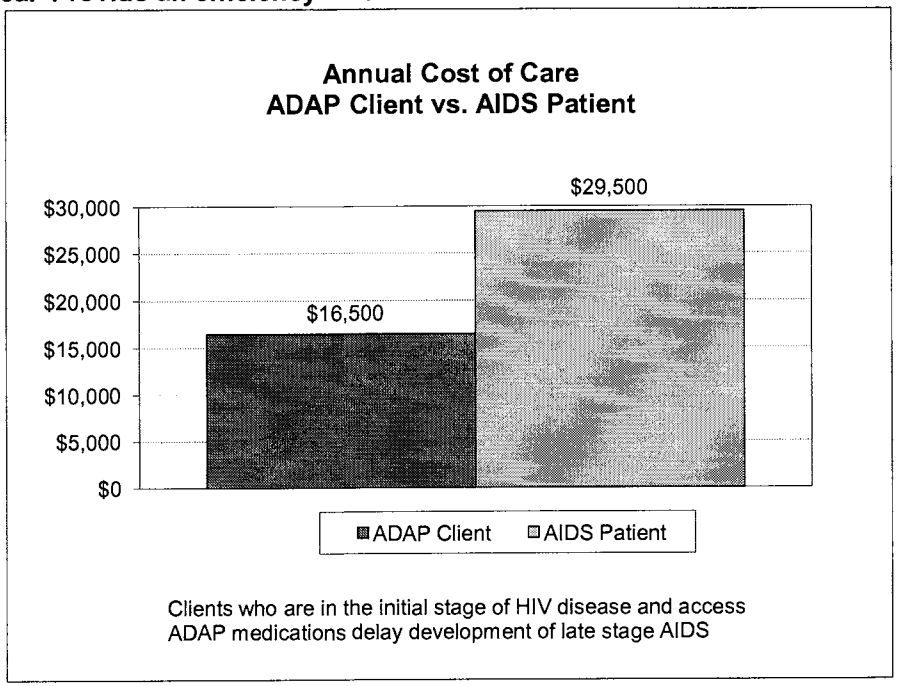
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions			10,000,000				10,000,000		
Total PSD	**0**		**10,000,000**		**0**		**10,000,000**		**0**
Grand Total	**0**	**0.0**	**10,000,000**	**0.0**	**0**	**0.0**	**10,000,000**	**0.0**	**0**
Program Distributions			10,000,000				10,000,000		
Total PSD	**0**		**10,000,000**		**0**		**10,000,000**		**0**
Grand Total	**0**	**0.0**	**10,000,000**	**0.0**	**0**	**0.0**	**10,000,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 9 OF 10

Department of Health and Senior Services	Budget Unit 58445C
Division of Community and Public Health	
AIDS Drug Assistance Program (ADAP) DI# 1580002	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

	FY 2008	FY 2009	FY 2010	FY 2011
Accessing ADAP	2,680	2,760	2,842	3,335
Accessing anti-retrovirals	2,184	2,277	2,375	2,955
Accessing three or more anti-retrovirals	2,129	2,240	2,356	2,908

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MEDICATIONS PROGRAMS								
AIDS Drug Assistance Program - 1580002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$10,000,000	0.00	$10,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$10,000,000	0.00	$10,000,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
WIC SUPP FOOD DISTRIBUTION								
CORE								
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	903,685	0.00	781,666	0.00	781,666	0.00	781,666	0.00
TOTAL - EE	903,685	0.00	781,666	0.00	781,666	0.00	781,666	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	119,784,363	0.00	114,263,270	0.00	114,263,270	0.00	114,263,270	0.00
TOTAL - PD	119,784,363	0.00	114,263,270	0.00	114,263,270	0.00	114,263,270	0.00
TOTAL	**120,688,048**	**0.00**	**115,044,936**	**0.00**	**115,044,936**	**0.00**	**115,044,936**	**0.00**
Nutrition Services Expansion - 1580001								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	0	0.00	0	0.00	5,643,112	0.00	5,643,112	0.00
TOTAL - PD	0	0.00	0	0.00	5,643,112	0.00	5,643,112	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,643,112**	**0.00**	**5,643,112**	**0.00**
GRAND TOTAL	**$120,688,048**	**0.00**	**$115,044,936**	**0.00**	**$120,688,048**	**0.00**	**$120,688,048**	**0.00**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	48,604,106	0.00	43,314,188	0.00	43,314,188	0.00	43,314,188	0.00
TOTAL - PD	48,604,106	0.00	43,314,188	0.00	43,314,188	0.00	43,314,188	0.00
TOTAL	**48,604,106**	**0.00**	**43,314,188**	**0.00**	**43,314,188**	**0.00**	**43,314,188**	**0.00**
Nutrition Services Expansion - 1580001								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	0	0.00	0	0.00	5,289,918	0.00	5,289,918	0.00
TOTAL - PD	0	0.00	0	0.00	5,289,918	0.00	5,289,918	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,289,918**	**0.00**	**5,289,918**	**0.00**
GRAND TOTAL	**$48,604,106**	**0.00**	**$43,314,188**	**0.00**	**$48,604,106**	**0.00**	**$48,604,106**	**0.00**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	7,773,123	0.00	9,469,486	0.00	9,469,486	0.00	9,469,486	0.00
TOTAL - PD	7,773,123	0.00	9,469,486	0.00	9,469,486	0.00	9,469,486	0.00
TOTAL	**7,773,123**	**0.00**	**9,469,486**	**0.00**	**9,469,486**	**0.00**	**9,469,486**	**0.00**
GRAND TOTAL	**$7,773,123**	**0.00**	**$9,469,486**	**0.00**	**$9,469,486**	**0.00**	**$9,469,486**	**0.00**

CORE DECISION ITEM

Health and Senior Services	**Budget Unit**	58590C
Community and Public Health		58600C
Core - Nutrition Services		58610C

1. CORE FINANCIAL SUMMARY

FY 2013 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	
Total	**0**	**167,828,610**	**0**	**167,828,610**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

Note: An "E" is requested for the $167,828,610 federal funds.

FY 2013 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	
Total	**0**	**167,828,610**	**0**	**167,828,610**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

Note: An "E" is requested for the $167,828,610 federal funds.

2. CORE DESCRIPTION

Funding is requested to support the Child and Adult Care Food Program (CACFP), the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), 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 Special 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

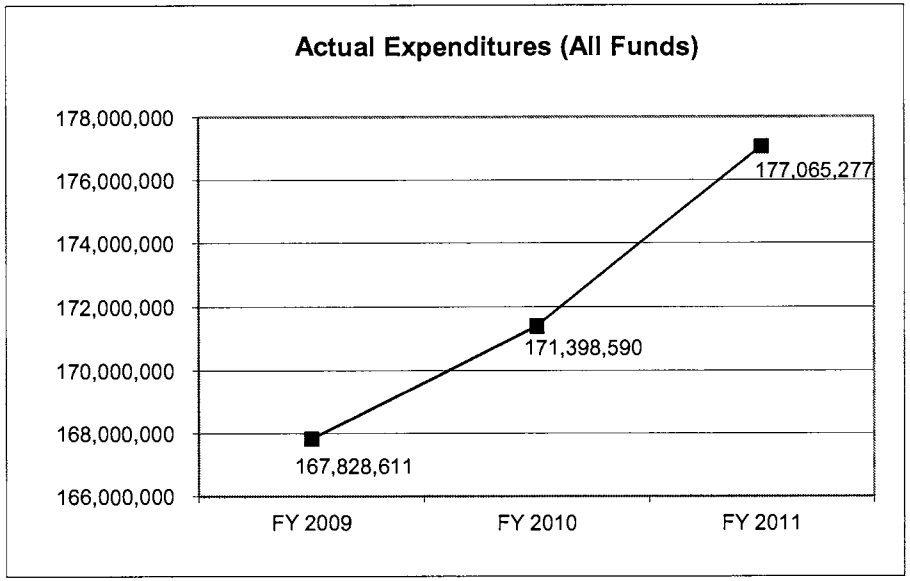
Health and Senior Services	**Budget Unit** 58590C
Community and Public Health	58600C
Core - Nutrition Services	58610C

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

Nutrition Initiatives Program

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	168,064,646	171,398,592	177,065,281	173,118,528
Less Reverted (All Funds)	(32,100)	0	0	N/A
Budget Authority	168,032,546	171,398,592	177,065,281	N/A
Actual Expenditures	167,828,611	171,398,590	177,065,277	N/A
Unexpended (All Funds)	203,935	2	4	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	203,935	2	4	N/A
Other	0	0	0	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
WIC SUPP FOOD DISTRIBUTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	781,666	0	781,666	
	PD	0.00	0	114,263,270	0	114,263,270	
	Total	**0.00**	**0**	**115,044,936**	**0**	**115,044,936**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	781,666	0	781,666	
	PD	0.00	0	114,263,270	0	114,263,270	
	Total	**0.00**	**0**	**115,044,936**	**0**	**115,044,936**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	781,666	0	781,666	
	PD	0.00	0	114,263,270	0	114,263,270	
	Total	**0.00**	**0**	**115,044,936**	**0**	**115,044,936**	

DEPARTMENT OF HEALTH & SENIOR SERVI
CHILD & ADULT CARE FOOD PRGM

5. CORE RECONCILIATION DETAIL

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

DEPARTMENT OF HEALTH & SENIOR SERVI
SUMMER FOOD SVCS PROGRAM DIST

5. CORE RECONCILIATION DETAIL

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

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
WIC SUPP FOOD DISTRIBUTION								
CORE								
SUPPLIES	299,324	0.00	170,351	0.00	170,351	0.00	170,351	0.00
PROFESSIONAL SERVICES	604,361	0.00	611,315	0.00	611,315	0.00	611,315	0.00
TOTAL - EE	903,685	0.00	781,666	0.00	781,666	0.00	781,666	0.00
PROGRAM DISTRIBUTIONS	119,784,363	0.00	114,263,270	0.00	114,263,270	0.00	114,263,270	0.00
TOTAL - PD	119,784,363	0.00	114,263,270	0.00	114,263,270	0.00	114,263,270	0.00
GRAND TOTAL	$120,688,048	0.00	$115,044,936	0.00	$115,044,936	0.00	$115,044,936	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$120,688,048	0.00	$115,044,936	0.00	$115,044,936	0.00	$115,044,936	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM DISTRIBUTIONS	48,604,106	0.00	43,314,188	0.00	43,314,188	0.00	43,314,188	0.00
TOTAL - PD	48,604,106	0.00	43,314,188	0.00	43,314,188	0.00	43,314,188	0.00
GRAND TOTAL	$48,604,106	0.00	$43,314,188	0.00	$43,314,188	0.00	$43,314,188	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$48,604,106	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

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM DISTRIBUTIONS	7,773,123	0.00	9,469,486	0.00	9,469,486	0.00	9,469,486	0.00
TOTAL - PD	7,773,123	0.00	9,469,486	0.00	9,469,486	0.00	9,469,486	0.00
GRAND TOTAL	$7,773,123	0.00	$9,469,486	0.00	$9,469,486	0.00	$9,469,486	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$7,773,123	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

Health and Senior Services
Nutrition Initiatives Program
Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts	Nutrition Services				TOTAL
GR	1,696	0	0				1,696
FEDERAL	3,364,702	2,502,806	167,828,610				173,696,118
OTHER	379	0	0				379
TOTAL	3,366,777	2,502,806	167,828,610				173,698,193

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. Specific programs include the Special Supplemental Nutrition Program for Women, Infants and Children (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.

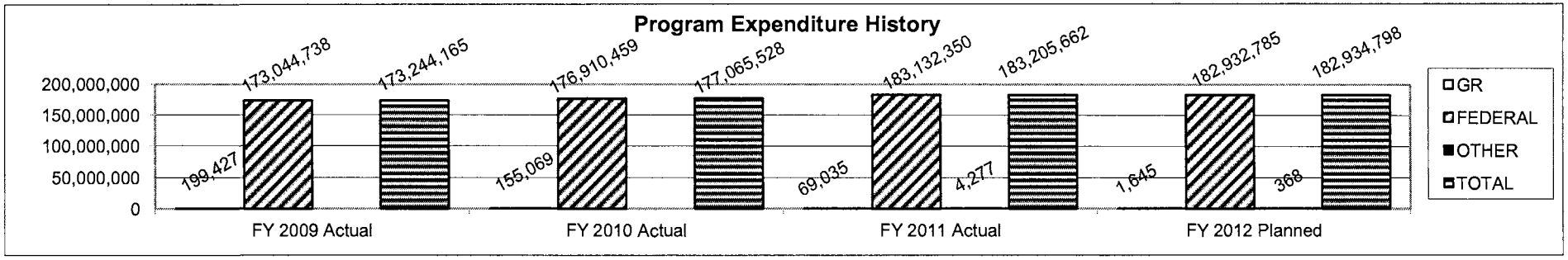
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



Health and Senior Services

Nutrition Initiatives Program

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 2009	FFY 2010	FFY 2011	FFY 2012 Proj.	FFY 2013 Proj.	FFY 2014 Proj.
23.73%	15.53%*	16.35%	17.00%	17.50%	17.50%

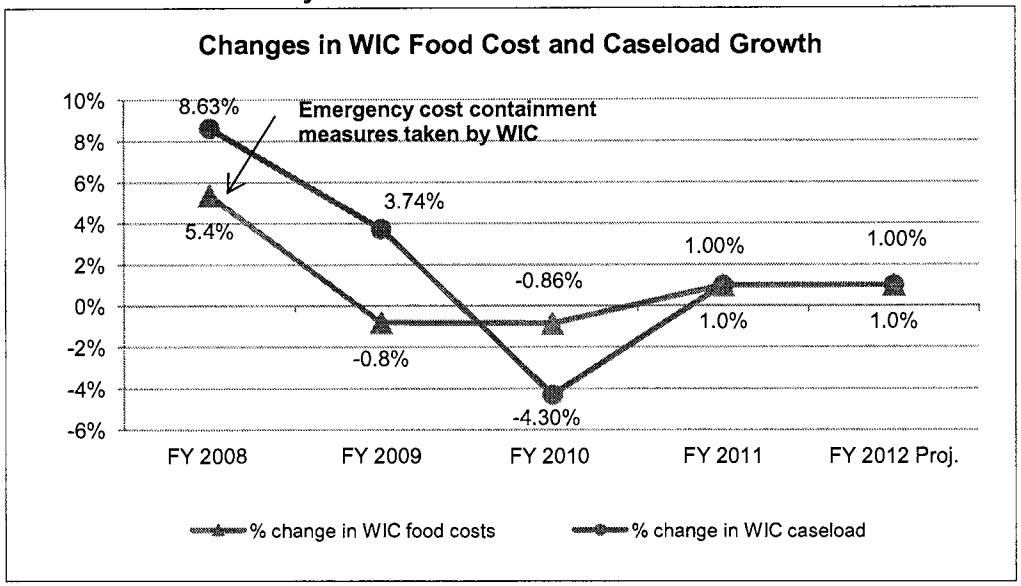
*Due to funding cuts for summer school programs, school participation in the SFSP dropped significantly in FFY 2010. Schools that participated in the program in previous years either did not participate at all, or had significantly scaled-back programs for 2010.

Percent of Pregnant Women Entering WIC in the First Trimester

FFY 2009	FFY 2010	FFY 2011	FFY 2012 Proj.	FFY 2013 Proj.	FFY 2014 Proj.
N/A*	61.40%	64.10%	64.15%	64.25%	64.50%

Source: Missouri WIC Information Network System (MOWINS).
*Due to the change in WIC data systems from HANDS to MOWINS, data is not available for FFY 2009.

7b. Provide an efficiency measure.



7b. Provide an efficiency measure (continued).

Cost Savings Due To Breastfeeding (Average Monthly)

	FFY 2009	FFY 2010	FFY 2011	FFY 2012 Proj.*	FFY 2013 Proj.*	FFY 2014 Proj.*
Infant Food Package Cost	$128	$126	$129	$130	$131	$132
WIC Food Funds Saved	$202,112	$358,218	$575,719	$579,800	$585,570	$591,360

*Projections reflect formula price and breastfeeding initiation increases.

Health and Senior Services

Nutrition Initiatives Program

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 2009	FFY 2010	FFY 2011	FFY 2012 Proj.	FFY 2013 Proj.	FFY 2014 Proj.
CACFP	72,251	74,815	77,898	76,000	76,500	77,000
SFSP**	95,520	65,896	73,048	68,000	70,000	70,000
Total	**167,771**	**140,711**	**150,946**	**142,500**	**144,500**	**147,000**

*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 FFY 2010. Schools that participated in the program in previous years either did not participate at all, or had significantly scaled-back programs for FFY 2010.

WIC Participants Served (Average Monthly Participation)

	FFY 2009	FFY 2010	FFY 2011	FFY 2012 Proj.*	FFY 2013 Proj.*	FFY 2014 Proj.*
Women	37,656	37,455	36,073	36,354	36,435	36, 617
Infants	40,682	39,629	38,948	39,143	39,338	39,535
Children	71,676	74,124	68,697	69,040	69,386	69,733
Total	**150,014**	**151,208**	**143,718**	**144,437**	**145,159**	**145,885**

*Projections reflect a decrease in FFY 2011 and then a leveling of monthly participation.

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

Evaluation Components	WIC Customer Satisfaction Survey			
	FFY 2010	FFY 2012 Proj.	FFY 2014 Proj.	FFY 2016 Proj.
Application Process is Easy	84.7%	85.0%	85.4%	85.8%
Health Assessment Process is Easy	84.2%	84.7%	85.0%	85.3%
Pictorial "WIC Approved Food List" is easy to understand	89.9%	90.2%	90.5%	90.8%
Overall WIC Services are Excellent or Good	93.1%	93.5%	93.8%	94.0%

Note: The sample size was 1,423 in FFY 2010. The survey is conducted every other year.

NEW DECISION ITEM
RANK: 8 OF 10

Health and Senior Services	**Budget Unit**	**58590C**
Community and Public Health		**58600C**
Nutrition Services	**DI# 1580001**	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request				FY 2013 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	10,933,030	0	10,933,030	PSD	0	10,933,030	0	10,933,030
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**10,933,030**	**0**	**10,933,030**	**Total**	**0**	**10,933,030**	**0**	**10,933,030**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other:	Additional federal appropriation authority	

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 Child and Adult Care Food Program (CACFP) and the Women, Infants, and Children (WIC) Supplemental Nutrition Program experienced increased participation and increased food costs in FY 2011. Additional federal spending authority is needed to bring appropriations in line with actual expenditures. CACFP reimburses child and adult care facilities for nutritious meals served to children and adults and for meals served to children in after-school enrichment programs and emergency homeless shelters. WIC provides health screening, risk assessment, nutrition counseling, support, and referrals that assure access to quality healthcare services and supplemental prescribed foods. CACFP is authorized by the William B. Russel National School Lunch Act, 42 USC 1766, Section 17; and Section 210.251, RSMo. WIC Supplemental Nutrition is authorized by the Child Nutrition Act of 1966, 42 USC, Sections 1771 and 1786.

NEW DECISION ITEM
RANK: 8 OF 10

Health and Senior Services	Budget Unit	58590C
Community and Public Health		58600C
Nutrition Services	DI# 1580001	

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.)

Federal funding available for nutrition programs exceeded the amounts appropriated in FY 2011, so the appropriations were adiministratively increased to enable the department to continue providing nutrition assistance to eligible Missourians. This request will increase the appropriations for WIC and CACFP to the amounts expended in FY 2011.

	Current Appropriation	FY 2011 Actual Expended	Requested Increase for FY 2013
WIC	$115,044,936	$120,688,048	$5,643,112
CACFP	$43,314,188	$48,604,106	$5,289,918
Total	$158,359,124	$169,292,154	$10,933,030

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 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			10,933,030				10,933,030		
Total PSD	**0**		**10,933,030**		**0**		**10,933,030**		**0**
Grand Total	**0**	**0.0**	**10,933,030**	**0.0**	**0**	**0.0**	**10,933,030**	**0.0**	**0**

Budget Object Class/Job Class	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			10,933,030				10,933,030		
Total PSD	**0**		**10,933,030**		**0**		**10,933,030**		**0**
Grand Total	**0**	**0.0**	**10,933,030**	**0.0**	**0**	**0.0**	**10,933,030**	**0.0**	**0**

NEW DECISION ITEM
RANK: 8 OF 10

Health and Senior Services	Budget Unit	58590C
Community and Public Health		58600C
Nutrition Services	DI# 1580001	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percent of pregnant women entering WIC in the first trimester					
FFY 2009	FFY 2010	FFY 2011	FFY 2012 Proj.	FFY 2013 Proj.	FFY 2014 Proj.
N/A*	61.40%	64.10%	64.15%	64.25%	64.50%

Source: Missouri WIC Information Network System (MOWINS)
*Note: Due to the change in WIC data systems from HANDS to MOWINS, data is not available for FFY 2009.

6b. Provide an efficiency measure.

Cost Savings Due To Breastfeeding (Average Monthly)						
	FFY 2009	FFY 2010	FFY 2011	FFY 2012 Proj.	FFY 2013 Proj.	FFY 2014 Proj.
Infant Food Package Cost	$128	$126	$129	$130	$131	$132
Number of Infants Exclusively Breastfed	1,007	1,040	4,452	4,460	4,470	4,480
WIC Food Funds Saved	$202,112	$358,218	$575,719	$579,800	$585,570	$591,360

*Projections for FFY 2012 forward were adjusted to reflect formula price and breastfeeding initiation increases.

NEW DECISION ITEM
RANK: 8 OF 10

Health and Senior Services	Budget Unit	58590C
Community and Public Health		58600C
Nutrition Services	DI# 1580001	

6c. Provide the number of clients/individuals served, if applicable.

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

	FFY 2009	FFY 2010	FFY 2011	FFY 2012 Proj.	FFY 2013 Proj.	FFY 2014 Proj.
CACFP	72,251	74,815	77,898	76,000	76,500	77,000

*The peak month of service is April for CACFP. Since participation levels greatly fluctuate throughout the year for this program, tracking the highest month's participation level provides a more useful trend to analyze the participants served.

WIC Participants Served (Average Monthly Participation)

	FFY 2009	FFY 2010	FFY 2011	FFY 2012 Proj.*	FFY 2013 Proj.*	FFY 2014 Proj.*
Women	37,656	37,455	36,073	36,354	36,435	36, 617
Infants	40,682	39,629	38,948	39,143	39,338	39,535
Children	71,676	74,124	68,697	69,040	69,386	69,733
Total	**150,014**	**151,208**	**143,718**	**144,437**	**145,159**	**145,885**

*Projections for FFY 2012 through FFY 2014 were adjusted to reflect a decrease in FFY 2011 and then a leveling of monthly participation.

6d. Provide a customer satisfaction measure, if available.

WIC Customer Satisfaction Survey Evaluation Components	FFY 2010
Application process is easy	84.7%
Health Assessment process is easy	84.2%
Pictorial "WIC Approved Food List" is easy to understand	89.9%
Overall WIC Services are excellent or good	93.1%

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
WIC SUPP FOOD DISTRIBUTION								
Nutrition Services Expansion - 1580001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,643,112	0.00	5,643,112	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**5,643,112**	**0.00**	**5,643,112**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$5,643,112**	**0.00**	**$5,643,112**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$5,643,112**	**0.00**	**$5,643,112**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILD & ADULT CARE FOOD PRGM								
Nutrition Services Expansion - 1580001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,289,918	0.00	5,289,918	0.00
TOTAL - PD	0	0.00	0	0.00	5,289,918	0.00	5,289,918	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$5,289,918	0.00	$5,289,918	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$5,289,918	0.00	$5,289,918	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CTR EMERGENCY RESP/TERRORISM								
CORE								
PERSONAL SERVICES								
DEPARTMENT OF HEALTH	2,840,954	57.07	3,136,731	61.51	3,136,731	61.51	3,136,731	61.51
TOTAL - PS	2,840,954	57.07	3,136,731	61.51	3,136,731	61.51	3,136,731	61.51
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	1,893,038	0.00	3,761,274	0.00	2,273,190	0.00	2,273,190	0.00
TOTAL - EE	1,893,038	0.00	3,761,274	0.00	2,273,190	0.00	2,273,190	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	14,923,495	0.00	16,418,261	0.00	17,906,345	0.00	17,906,345	0.00
TOTAL - PD	14,923,495	0.00	16,418,261	0.00	17,906,345	0.00	17,906,345	0.00
TOTAL	**19,657,487**	**57.07**	**23,316,266**	**61.51**	**23,316,266**	**61.51**	**23,316,266**	**61.51**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	28,754	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,754	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**28,754**	**0.00**
GRAND TOTAL	**$19,657,487**	**57.07**	**$23,316,266**	**61.51**	**$23,316,266**	**61.51**	**$23,345,020**	**61.51**

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58020C
Community and Public Health	
Core - Center for Emergency Response and Terrorism	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	3,136,731	0	3,136,731
EE	0	2,273,190	0	2,273,190
PSD	0	17,906,345	0	17,906,345
TRF	0	0	0	0
Total	**0**	**23,316,266**	**0**	**23,316,266**
FTE	**0.00**	**61.51**	**0.00**	**61.51**
Est. Fringe	*0*	*1,745,591*	*0*	*1,745,591*

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

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	3,136,731	0	3,136,731
EE	0	2,273,190	0	2,273,190
PSD	0	17,906,345	0	17,906,345
TRF	0	0	0	0
Total	**0**	**23,316,266**	**0**	**23,316,266**
FTE	**0.00**	**61.51**	**0.00**	**61.51**
Est. Fringe	*0*	*1,590,323*	*0*	*1,590,323*

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

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, tornadoes, earthquakes, influenza pandemics, and disease outbreaks) and man-made disasters (i.e. environmental hazardous spills, biological and chemical terrorism, and 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's 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 in the Kansas City and St. Louis areas to plan and increase capacity for delivering these medical countermeasures within 48 hours. Because of CRI's regional emphasis, CERT helps coordinate planning with Illinois and Kansas. The CHEMPACK program provides pre-positioned nerve agent and chemical weapon antidotes and other supplies. 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 115 Missouri local public health agencies, and these contracts are monitored on an annual basis. CERT designs, conducts, organizes, and evaluates training exercises across the state. Training and exercises help responders practice, build partnerships, and aid in finding problems in planning before a real situation occurs. CERT assists in establishing Medical Reserve Corps in communities and manages the web-based Show-Me Response program that registers, checks credentials, manages, and activates emergency health care volunteers. The Ready in 3 program provides educational preparedness materials for individuals. CERT is responsible for two federal grants: the Public Health Emergency Preparedness/Cities Readiness Initiative Grant and the Assistant Secretary for Preparedness and Response (ASPR) Hospital Preparedness Grant.

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

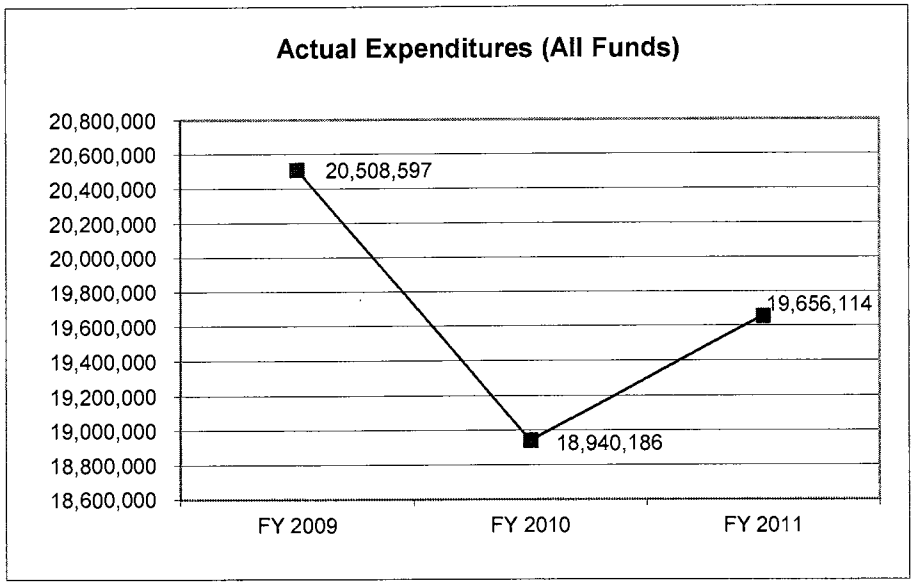
Budget Unit 58020C

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

Center for Emergency Response and Terrorism

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	23,328,266	23,328,266	23,328,266	23,316,266
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,328,266	23,328,266	23,328,266	N/A
Actual Expenditures (All Funds)	20,508,597	18,940,186	19,656,114	N/A
Unexpended (All Funds)	2,819,669	4,388,080	3,672,152	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,819,669	4,388,080	3,672,152	N/A
Other	0	0	0	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
CTR EMERGENCY RESP/TERRORISM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			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	
			Total	**61.51**	**0**	**23,316,266**	**0**	**23,316,266**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	207	5903	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	207	5641	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	207	5641	EE	0.00	0	(1,488,084)	0	(1,488,084)	Internal reallocations based on planned expenditures.
Core Reallocation	207	5641	PD	0.00	0	1,488,084	0	1,488,084	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST									
			PS	61.51	0	3,136,731	0	3,136,731	
			EE	0.00	0	2,273,190	0	2,273,190	
			PD	0.00	0	17,906,345	0	17,906,345	
			Total	**61.51**	**0**	**23,316,266**	**0**	**23,316,266**	
GOVERNOR'S RECOMMENDED CORE									
			PS	61.51	0	3,136,731	0	3,136,731	
			EE	0.00	0	2,273,190	0	2,273,190	

DEPARTMENT OF HEALTH & SENIOR SERVI
CTR EMERGENCY RESP/TERRORISM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	17,906,345	0	17,906,345	
	Total	**61.51**	**0**	**23,316,266**	**0**	**23,316,266**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CTR EMERGENCY RESP/TERRORISM								
CORE								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (CLERICAL)	1,481	0.07	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	6	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	54,365	2.00	58,115	2.03	68,128	2.33	68,128	2.33
OFFICE SUPPORT ASST (KEYBRD)	2,469	0.11	23,482	1.02	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	60,109	2.46	52,501	2.03	91,343	3.49	91,343	3.49
ACCOUNT CLERK II	1,819	0.07	1,511	0.06	0	0.00	0	0.00
ACCOUNTANT II	25,595	0.69	59,635	1.52	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	0	0.00	991	0.02	0	0.00	0	0.00
ACCOUNTING ANAL III	92	0.00	1,695	0.03	0	0.00	0	0.00
PUBLIC INFORMATION COOR	28,698	0.63	49,117	1.02	8,064	0.18	8,064	0.18
PUBLIC INFORMATION ADMSTR	53,010	0.99	56,923	1.02	66,731	1.16	66,731	1.16
TRAINING TECH I	24,540	0.71	37,004	1.02	0	0.00	0	0.00
TRAINING TECH II	63,488	1.29	55,756	1.02	113,822	2.33	113,822	2.33
TRAINING TECH III	45,954	0.90	54,641	1.02	64,056	1.16	64,056	1.16
EXECUTIVE I	25,619	0.87	62,807	2.03	0	0.00	0	0.00
EXECUTIVE II	6,406	0.18	3,936	0.11	0	0.00	0	0.00
PLANNER II	16,749	0.39	0	0.00	0	0.00	0	0.00
PLANNER III	270,143	5.45	269,643	5.08	397,475	7.14	397,475	7.14
HEALTH PROGRAM REP I	14,578	0.42	32,146	1.02	79,743	2.33	79,743	2.33
HEALTH PROGRAM REP II	73,863	2.07	98,431	2.64	79,129	2.10	79,129	2.10
HEALTH PROGRAM REP III	148,008	3.50	183,611	4.06	209,148	4.65	209,148	4.65
HEALTH EDUCATOR II	4,136	0.10	0	0.00	0	0.00	0	0.00
EPIDEMIOLOGY SPECIALIST	96,352	2.22	93,530	2.03	133,504	2.86	133,504	2.86
SENIOR EPIDEMIOLOGY SPECIALIST	303,549	5.94	341,655	6.35	377,664	6.87	377,664	6.87
ASSOC PUBLIC HLTH LAB SCIENTST	9,001	0.29	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	22,811	0.64	0	0.00	0	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	143,829	3.40	42,952	1.02	100,705	2.33	100,705	2.33
MEDICAL CNSLT	216,956	1.90	230,353	1.93	271,666	2.21	271,666	2.21
PUBLIC HEALTH SENIOR NURSE	26,100	0.53	54,641	1.02	64,056	1.16	64,056	1.16
PUBLIC HEALTH CONSULTANT NURSE	69,948	1.00	74,713	1.02	87,587	1.16	87,587	1.16
PROGRAM SPECIALIST I MH	31,060	0.71	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CTR EMERGENCY RESP/TERRORISM								
CORE								
PROGRAM COORD DMH DOHSS	5,310	0.10	5,692	0.10	6,673	0.12	6,673	0.12
ENVIRONMENTAL SPEC IV	92,068	1.84	101,760	1.93	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	4,645	0.08	3,029	0.05	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	11,568	0.19	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	95,682	1.83	111,705	2.03	65,363	1.16	65,363	1.16
LABORATORY MANAGER B2	86,562	1.49	65,817	1.02	72,432	1.16	72,432	1.16
LABORATORY MGR B3	22,915	0.34	71,650	1.02	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	111,998	1.97	124,778	2.03	148,069	2.40	148,069	2.40
HEALTH & SENIOR SVCS MANAGER 2	245,986	4.14	253,513	3.02	392,251	5.81	392,251	5.81
HEALTH & SENIOR SVCS MANAGER 3	21,346	0.29	78,050	1.02	9,874	0.12	9,874	0.12
DESIGNATED PRINCIPAL ASST DIV	84,529	1.07	92,653	1.12	78,858	1.00	78,858	1.00
ADMINISTRATIVE ASSISTANT	14,732	0.46	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	69,757	1.83	75,913	3.48	128,055	5.71	128,055	5.71
SPECIAL ASST OFFICIAL & ADMSTR	68,958	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	33,946	0.47	166,628	3.05	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	879	0.04	26,703	1.02	0	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	29,339	0.40	19,051	0.50	22,335	0.57	22,335	0.57
TOTAL - PS	**2,840,954**	**57.07**	**3,136,731**	**61.51**	**3,136,731**	**61.51**	**3,136,731**	**61.51**
TRAVEL, IN-STATE	93,495	0.00	113,540	0.00	113,540	0.00	113,540	0.00
TRAVEL, OUT-OF-STATE	20,818	0.00	46,585	0.00	24,981	0.00	24,981	0.00
SUPPLIES	272,866	0.00	281,393	0.00	327,435	0.00	327,435	0.00
PROFESSIONAL DEVELOPMENT	25,793	0.00	38,248	0.00	30,951	0.00	30,951	0.00
COMMUNICATION SERV & SUPP	26,619	0.00	33,415	0.00	33,415	0.00	33,415	0.00
PROFESSIONAL SERVICES	396,272	0.00	1,122,987	0.00	475,519	0.00	475,519	0.00
HOUSEKEEPING & JANITORIAL SERV	4,596	0.00	3,187	0.00	5,515	0.00	5,515	0.00
M&R SERVICES	137,255	0.00	211,288	0.00	164,703	0.00	164,703	0.00
OFFICE EQUIPMENT	4,384	0.00	4,019	0.00	4,019	0.00	4,019	0.00
OTHER EQUIPMENT	863,103	0.00	1,754,842	0.00	1,035,708	0.00	1,035,708	0.00
BUILDING LEASE PAYMENTS	13,811	0.00	35,112	0.00	16,573	0.00	16,573	0.00
EQUIPMENT RENTALS & LEASES	3,658	0.00	539	0.00	4,390	0.00	4,390	0.00
MISCELLANEOUS EXPENSES	30,368	0.00	116,119	0.00	36,441	0.00	36,441	0.00
TOTAL - EE	**1,893,038**	**0.00**	**3,761,274**	**0.00**	**2,273,190**	**0.00**	**2,273,190**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CTR EMERGENCY RESP/TERRORISM								
CORE								
PROGRAM DISTRIBUTIONS	14,923,495	0.00	16,418,261	0.00	17,906,345	0.00	17,906,345	0.00
TOTAL - PD	**14,923,495**	**0.00**	**16,418,261**	**0.00**	**17,906,345**	**0.00**	**17,906,345**	**0.00**
GRAND TOTAL	**$19,657,487**	**57.07**	**$23,316,266**	**61.51**	**$23,316,266**	**61.51**	**$23,316,266**	**61.51**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$19,657,487**	**57.07**	**$23,316,266**	**61.51**	**$23,316,266**	**61.51**	**$23,316,266**	**61.51**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Health and Senior Services
Center for Emergency Response and Terrorism (CERT)
Program is found in the following core budget(s):

	CERT							TOTAL
GR	0							0
FEDERAL	23,316,266							23,316,266
OTHER	0							0
TOTAL	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 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 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.

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.

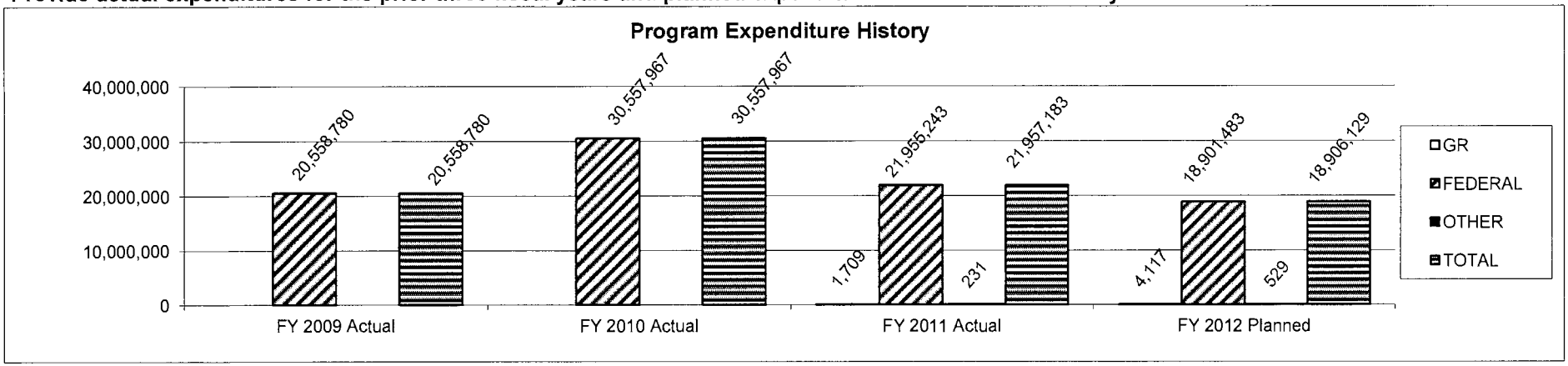
3. Are there federal matching requirements? If yes, please explain.

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.



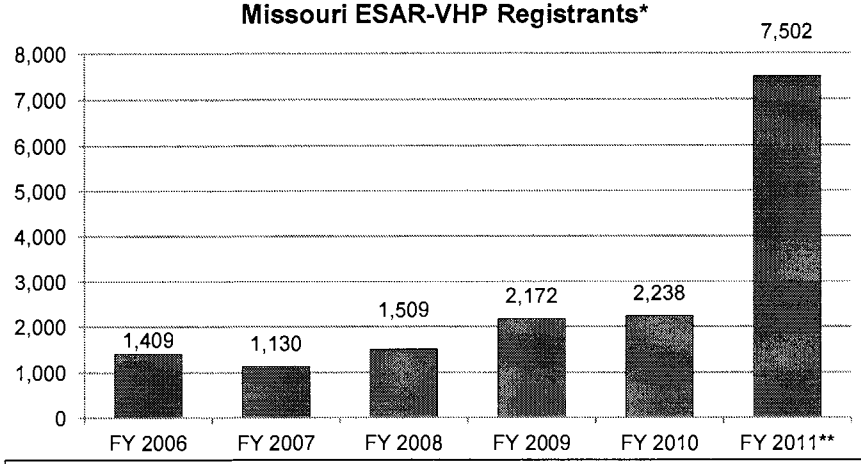
6. What are the sources of the "Other" funds?

Not applicable.

Health and Senior Services

Center for Emergency Response and Terrorism (CERT)

7a. Provide an effectiveness measure.



*Show-Me Response is Missouri's Emergency System for Advance Registration of Volunteer Health Professionals (ESAR-VHP) and is a robust and well functioning database with over 7,000 registrants representing RNs, physicians, and other professionals who are willing to volunteer in the event of an emergency.
**The number of registrants has increased steadily since 2006, with a considerable spike in registrations following the May 2011 tornado in Joplin.

7b. Provide an efficiency measure.

Strategic National Stockpile (SNS) Plan Evaluation*

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Rating	85%	96%	89%	97%	99%

*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.

Families Reached Through Disaster Preparedness (Ready in 3) Education

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
503,000	492,000	370,000	447,000	500,000	476,903

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.

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE PUBLIC HEALTH LAB								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,445,133	37.13	1,478,365	44.18	1,478,365	44.18	1,478,365	44.18
DEPARTMENT OF HEALTH	560,045	15.78	598,036	16.70	598,036	16.70	563,231	15.70
MO PUBLIC HEALTH SERVICES	1,114,048	28.64	1,298,607	33.63	1,298,607	33.63	1,297,224	33.14
CHILDHOOD LEAD TESTING	16,481	0.46	16,481	0.50	16,481	0.50	16,481	0.50
TOTAL - PS	3,135,707	82.01	3,391,489	95.01	3,391,489	95.01	3,355,301	93.52
EXPENSE & EQUIPMENT								
GENERAL REVENUE	434,037	0.00	436,494	0.00	436,494	0.00	435,704	0.00
DEPARTMENT OF HEALTH	1,016,203	0.00	1,167,389	0.00	1,167,389	0.00	1,167,389	0.00
MO PUBLIC HEALTH SERVICES	2,132,584	0.00	3,610,202	0.00	3,610,202	0.00	3,609,181	0.00
SAFE DRINKING WATER FUND	329,126	0.00	435,197	0.00	435,197	0.00	435,117	0.00
CHILDHOOD LEAD TESTING	31,379	0.00	31,379	0.00	31,379	0.00	31,368	0.00
TOTAL - EE	3,943,329	0.00	5,680,661	0.00	5,680,661	0.00	5,678,759	0.00
TOTAL	**7,079,036**	**82.01**	**9,072,150**	**95.01**	**9,072,150**	**95.01**	**9,034,060**	**93.52**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,553	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	5,162	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	11,892	0.00
CHILDHOOD LEAD TESTING	0	0.00	0	0.00	0	0.00	151	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,758	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**30,758**	**0.00**
GRAND TOTAL	**$7,079,036**	**82.01**	**$9,072,150**	**95.01**	**$9,072,150**	**95.01**	**$9,064,818**	**93.52**

CORE DECISION ITEM

Health and Senior Services	**Budget Unit** 58065C
Division of Community and Public Health	
Core - State Public Health Laboratory	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	1,478,365	598,036	1,315,088	3,391,489
EE	436,494	1,167,389	4,076,778	5,680,661
PSD	0	0	0	0
TRF	0	0	0	0
Total	**1,914,859**	**1,765,425**	**5,391,866**	**9,072,150**
FTE	**44.18**	**16.70**	**34.13**	**95.01**
Est. Fringe	*822,710*	*332,807*	*731,846*	*1,887,364*

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).

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
PS	1,478,365	563,231	1,313,705	3,355,301
EE	435,704	1,167,389	4,075,666	5,678,759
PSD	0	0	0	0
TRF	0	0	0	0
Total	**1,914,069**	**1,730,620**	**5,389,371**	**9,034,060**
FTE	**44.18**	**15.70**	**33.64**	**93.52**
Est. Fringe	*749,531*	*285,558*	*666,048*	*1,701,138*

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

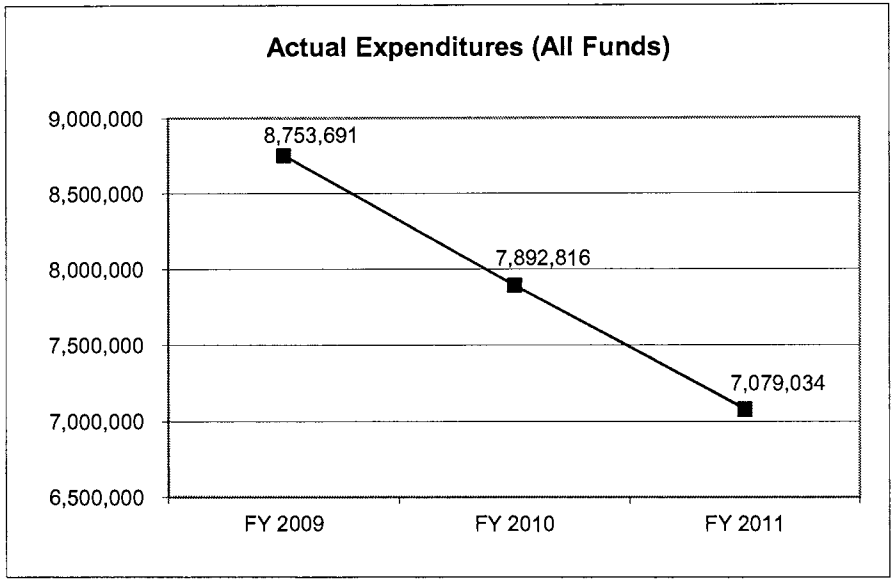
Health and Senior Services	**Budget Unit** 58065C
Division of Community and Public Health	
Core - State Public Health Laboratory	

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

State Public Health Laboratory

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	9,645,305	9,528,733	9,166,025	9,072,150
Less Reverted (All Funds)	(132,580)	(188,567)	(64,348)	N/A
Budget Authority (All Funds)	9,512,725	9,340,166	9,101,677	N/A
Actual Expenditures (All Funds)	8,753,691	7,892,816	7,079,034	N/A
Unexpended (All Funds)	759,034	1,447,350	2,022,643	N/A
Unexpended, by Fund:				
General Revenue	163	0	3	N/A
Federal	462,432	367,528	225,967	N/A
Other	296,439	1,079,822	1,796,673	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
STATE PUBLIC HEALTH LAB

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			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	
			Total	**95.01**	**1,914,859**	**1,765,425**	**5,391,866**	**9,072,150**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	210	0220	PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	210	0222	PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	210	4174	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	210	0219	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				**(0.00)**	**0**	**0**	**0**	**(0)**	
DEPARTMENT CORE REQUEST									
			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	
			Total	**95.01**	**1,914,859**	**1,765,425**	**5,391,866**	**9,072,150**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1392		EE	0.00	(790)	0	(1,112)	(1,902)	
Core Reduction	1448		PS	(1.49)	0	(34,805)	(1,383)	(36,188)	Core reduction
NET GOVERNOR CHANGES				**(1.49)**	**(790)**	**(34,805)**	**(2,495)**	**(38,090)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	93.52	1,478,365	563,231	1,313,705	3,355,301	

DEPARTMENT OF HEALTH & SENIOR SERVI
STATE PUBLIC HEALTH LAB

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	435,704	1,167,389	4,075,666	5,678,759	
	Total	**93.52**	**1,914,069**	**1,730,620**	**5,389,371**	**9,034,060**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802015	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: State Public Health Lab	**DIVISION:** 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 2012, 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 2013. 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	$435,704	25%	$108,926
Total Request		$1,914,069	25%	$478,517
SPHL Fed	PS	$563,231	25%	$140,808
	E&E	$1,167,389	25%	$291,847
Total Request		$1,730,620	25%	$432,655
SPHL MOPHS	PS	$1,297,224	25%	$324,306
	E&E	$3,609,181	25%	$902,295
Total Request		$4,906,405	25%	$1,226,601
SPHL CHLT	PS	$16,481	25%	$4,120
	E&E	$31,368	25%	$7,842
Total Request		$47,849	25%	$11,962
SPHL MOPHS	PS/EE	$4,906,405	100%	$4,906,405
SPHL CHLT	PS/EE	$47,849	100%	$47,849
Total Request		$4,954,254	100%	$4,954,254
SPHL GR non-Medicaid	PS/EE	$1,900,643	100%	$1,900,643
SPHL GR Medicaid	PS/EE	$13,426	100%	$13,426
Total Request		$1,914,069	100%	$1,914,069

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802015	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: State Public Health Lab	**DIVISION:** Division of Community and Public Health

SPHL MOPHS non-Medicaid	PS/EE	$4,456,405	100%	$4,456,405
SPHL MOPHS Medicaid	PS/EE	$450,000	100%	$450,000
Total		$4,906,405	100%	$4,906,405

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 2011.	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:		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:	
	FY-12 GR (PS+E&E)	$478,715	FY-13 GR (PS+E&E)	$478,517
	FY-12 Fed (PS+E&E)	$441,356	FY-13 Fed (PS+E&E)	$432,655
	FY-12 MOPHS (PS+E&E)	$1,227,202	FY-13 MOPHS (PS+E&E)	$1,226,601
	FY-12 CHLT (PS+E&E)	$11,965	FY-13 CHLT (PS+E&E)	$11,962
	FY-12 MOPHS/CHLT (PS+E&E)	$4,956,669	FY-13 MOPHS/CHLT (PS+E&E)	$4,954,254
	FY-12 GR (Medicaid/non-Medicaid)	$1,914,859	FY-13 GR (Medicaid/non-Medicaid)	$1,914,069
	FY-12 MOPHS (Medicaid/non-Medicaid)	$4,908,809	FY-13 MOPHS (Medicaid/non-Medicaid)	$4,906,405

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 2012, 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.

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE PUBLIC HEALTH LAB								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	97,621	4.49	87,516	3.92	98,177	5.04	98,177	5.04
SR OFC SUPPORT ASST (CLERICAL)	24,440	1.00	24,446	1.00	21,056	1.05	21,056	1.05
ADMIN OFFICE SUPPORT ASSISTANT	102,886	3.70	114,414	4.06	101,678	3.98	101,678	3.98
OFFICE SUPPORT ASST (KEYBRD)	132,198	5.96	170,808	7.54	139,677	7.02	138,294	6.53
SR OFC SUPPORT ASST (KEYBRD)	111,213	4.46	127,392	5.05	94,237	3.92	94,237	3.92
INFORMATION TECHNOLOGIST III	5	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	1,325	0.03	0	0.00	9,623	0.47	9,623	0.47
STOREKEEPER I	24,961	1.00	24,960	1.05	26,026	1.00	26,026	1.00
STOREKEEPER II	32,856	1.00	32,856	1.05	17,584	0.53	17,584	0.53
OFFICE SERVICES COOR	44,220	1.00	44,220	1.05	40,715	1.00	40,715	1.00
ACCOUNT CLERK II	18,996	0.77	24,576	1.05	22,628	1.00	22,628	1.00
ACCOUNTANT I	21,045	0.71	29,580	1.05	27,236	1.00	27,236	1.00
EXECUTIVE I	7,900	0.27	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	43,344	1.00	43,344	1.05	39,908	1.00	39,908	1.00
HEALTH PROGRAM REP I	4,242	0.12	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	23,628	0.64	24,443	0.65	33,102	1.00	33,102	1.00
ASSOC PUBLIC HLTH LAB SCIENTST	150,891	4.95	160,069	5.35	147,036	4.95	147,036	4.95
PUBLIC HEALTH LAB SCIENTIST	705,588	19.55	818,616	24.80	809,931	23.87	775,126	22.87
SENIOR PUBLIC HLTH LAB SCINTST	531,274	12.67	503,077	14.25	538,228	14.05	538,228	14.05
MEDICAL TECHNOLOGIST II	64,503	1.86	66,840	2.00	63,618	2.02	63,618	2.02
FISCAL & ADMINISTRATIVE MGR B1	60,187	1.00	60,187	1.00	55,416	1.00	55,416	1.00
FISCAL & ADMINISTRATIVE MGR B2	50,021	0.82	46,214	1.00	56,735	1.00	56,735	1.00
LABORATORY MGR B1	274,636	5.17	264,677	4.85	295,031	5.96	295,031	5.96
LABORATORY MANAGER B2	371,386	6.32	369,071	6.81	413,578	8.22	413,578	8.22
LABORATORY MGR B3	123,159	1.66	145,938	2.10	135,605	2.00	135,605	2.00
HEALTH & SENIOR SVCS MANAGER 2	57,845	1.00	73,250	1.25	56,287	0.97	56,287	0.97
HEALTH & SENIOR SVCS MANAGER 3	22,051	0.30	54,804	1.16	67,280	1.00	67,280	1.00
PROJECT SPECIALIST	9,143	0.16	0	0.00	0	0.00	0	0.00
TYPIST	8,093	0.35	16,259	0.49	10,646	0.95	10,646	0.95
ACCOUNT CLERK	0	0.00	27,932	0.94	4,959	0.49	4,959	0.49
HEALTH PROGRAM CONSULTANT	16,050	0.05	36,000	0.49	65,492	0.52	65,492	0.52
TOTAL - PS	**3,135,707**	**82.01**	**3,391,489**	**95.01**	**3,391,489**	**95.01**	**3,355,301**	**93.52**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
STATE PUBLIC HEALTH LAB								
CORE								
TRAVEL, IN-STATE	9,048	0.00	5,627	0.00	10,541	0.00	10,266	0.00
TRAVEL, OUT-OF-STATE	1,814	0.00	9,174	0.00	2,026	0.00	1,889	0.00
SUPPLIES	3,167,837	0.00	4,344,079	0.00	4,650,633	0.00	4,650,633	0.00
PROFESSIONAL DEVELOPMENT	31,410	0.00	31,056	0.00	40,055	0.00	38,565	0.00
COMMUNICATION SERV & SUPP	139	0.00	1,263	0.00	172	0.00	172	0.00
PROFESSIONAL SERVICES	502,132	0.00	837,260	0.00	707,827	0.00	707,827	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	4,749	0.00	0	0.00	0	0.00
M&R SERVICES	196,889	0.00	318,012	0.00	219,384	0.00	219,384	0.00
OFFICE EQUIPMENT	16	0.00	7,394	0.00	2,163	0.00	2,163	0.00
OTHER EQUIPMENT	33,943	0.00	121,298	0.00	47,722	0.00	47,722	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	101	0.00	748	0.00	138	0.00	138	0.00
TOTAL - EE	**3,943,329**	**0.00**	**5,680,661**	**0.00**	**5,680,661**	**0.00**	**5,678,759**	**0.00**
GRAND TOTAL	**$7,079,036**	**82.01**	**$9,072,150**	**95.01**	**$9,072,150**	**95.01**	**$9,034,060**	**93.52**
GENERAL REVENUE	**$1,879,170**	**37.13**	**$1,914,859**	**44.18**	**$1,914,859**	**44.18**	**$1,914,069**	**44.18**
FEDERAL FUNDS	**$1,576,248**	**15.78**	**$1,765,425**	**16.70**	**$1,765,425**	**16.70**	**$1,730,620**	**15.70**
OTHER FUNDS	**$3,623,618**	**29.10**	**$5,391,866**	**34.13**	**$5,391,866**	**34.13**	**$5,389,371**	**33.64**

PROGRAM DESCRIPTION

Department of Health and Senior Services
State Public Health Laboratory
Program is found in the following core budget(s):

	SPHL								TOTAL
GR	1,914,069								1,914,069
FEDERAL	1,730,620								1,730,620
OTHER	5,389,371								5,389,371
TOTAL	9,034,060								9,034,060

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 is accredited under the Clinical Laboratory Improvement Amendments and possesses the required capabilities to provide specialized testing for tuberculosis, rabies, botulism, anthrax, West Nile Virus, plague, various chemical contaminants, and to identify newly emerging threats such as avian flu, pandemic influenza, and more recently, the H1N1 virus.

Mandated by Missouri law, the DHSS screens infants born in Missouri for the presence of certain genetic and metabolic disorders. Missouri screens infants for 29 conditions with screening samples tested at the SPHL. Hospitals perform hearing screenings prior to discharge, with the SPHL screening for the remaining 28 conditions within the Uniform Condition Panel recommended by the American College of Medical Genetics. Within the following categories 67 disorders can be detected: 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, adult samples 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.

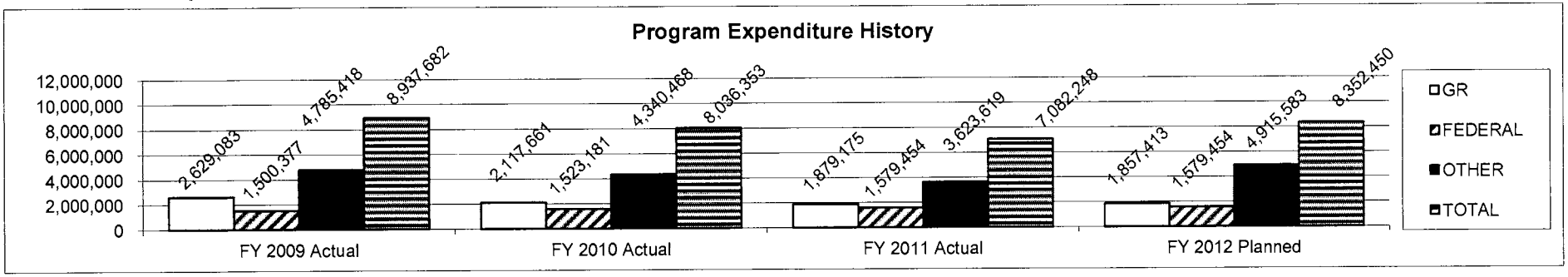
Department of Health and Senior Services

State Public Health Laboratory

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

No, however in testing clinical human specimens, the SPHL is regulated under the Clinical Laboratory Improvement Amendment (CLIA) - Federal - 42 USC 263a. The CLIA established quality standards for all laboratory testing to ensure the accuracy, reliability and timeliness of patient test results regardless of where the test was performed.

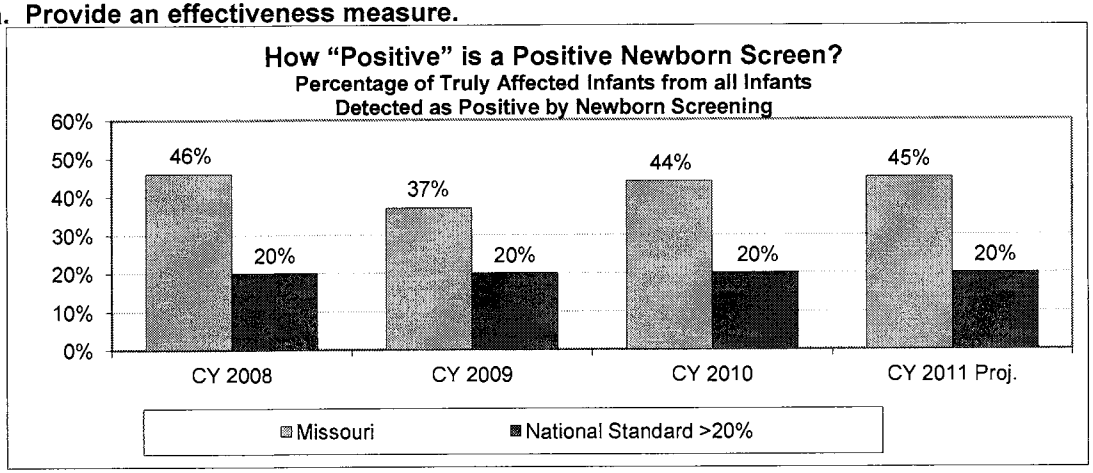
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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 2007	FY 2008	FY 2009	FY 2010	FY 2011
$23.92	$23.38	$24.50	$21.78	$19.59

*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 2010, the SPHL conducted over 5,000,000 analyses on nearly 375,000 specimens and samples; distributed 406,920 test kits to partners in Missouri's public health system and to Missouri citizens; and trained 120 laboratory professionals representing 74 facilities offered in nine regional sessions by our Emergency Response, Outreach, and Training unit.

DSDS DRL

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,035,649	171.48	7,170,224	214.50	7,156,261	214.09	7,122,315	213.54
DEPARTMENT OF HEALTH	8,491,560	235.46	8,261,988	184.09	8,242,531	183.50	8,170,703	182.05
TOTAL - PS	14,527,209	406.94	15,432,212	398.59	15,398,792	397.59	15,293,018	395.59
EXPENSE & EQUIPMENT								
GENERAL REVENUE	337,271	0.00	515,570	0.00	515,570	0.00	496,927	0.00
DEPARTMENT OF HEALTH	464,162	0.00	847,798	0.00	847,798	0.00	847,798	0.00
TOTAL - EE	801,433	0.00	1,363,368	0.00	1,363,368	0.00	1,344,725	0.00
TOTAL	**15,328,642**	**406.94**	**16,795,580**	**398.59**	**16,762,160**	**397.59**	**16,637,743**	**395.59**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	65,288	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	74,898	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	140,186	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**140,186**	**0.00**
HCBS Call Ctr/Assessment Staff - 1580005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,447,812	45.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	1,447,812	45.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,895,624	90.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	276,412	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	276,412	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	552,824	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,448,448**	**90.00**
GRAND TOTAL	**$15,328,642**	**406.94**	**$16,795,580**	**398.59**	**$16,762,160**	**397.59**	**$20,226,377**	**485.59**

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Senior and Disability Services Program Operations

Budget Unit 58241C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	7,156,261	8,242,531	0	15,398,792
EE	515,570	847,798	0	1,363,368
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,671,831	9,090,329	0	16,762,160
FTE	214.09	183.50	0.00	397.59
Est. Fringe	*3,982,459*	*4,586,969*	*0*	*8,569,428*

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

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	7,122,315	8,170,703	0	15,293,018
EE	496,927	847,798	0	1,344,725
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,619,242	9,018,501	0	16,637,743
FTE	213.54	182.05	0.00	395.59
Est. Fringe	*3,611,014*	*4,142,546*	*0*	*7,753,560*

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 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 Special Investigation Unit; 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; provides oversight for eligibility determinations and authorizations of state and federally funded Home and Community Based (HCB) services for Medicaid participants and other eligible adults; advocates for resident rights and resolves complaints regarding nursing facility care; monitors the delivery of HCB services; 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

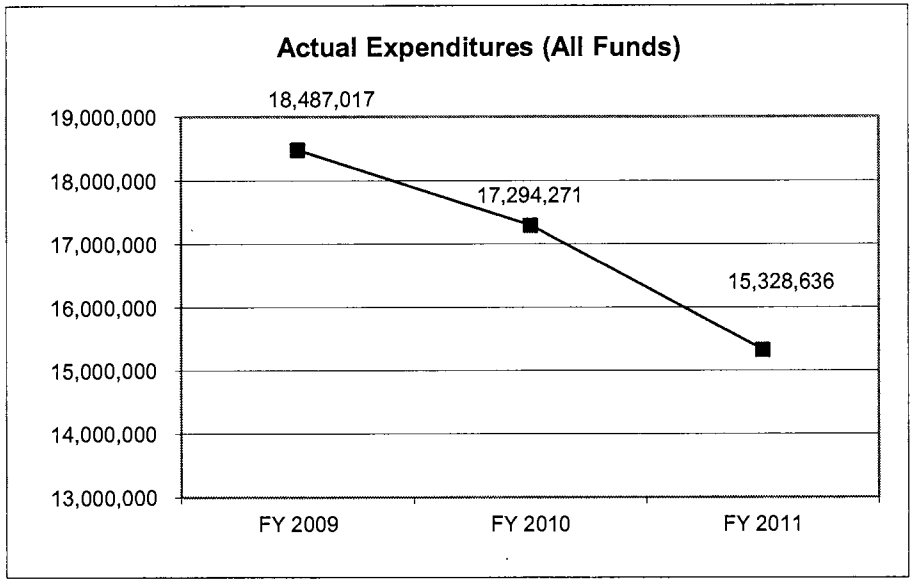
Health and Senior Services — **Budget Unit** 58241C
Senior and Disability Services
Core - Senior and Disability Services Program Operations

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

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	19,296,755	18,961,755	17,614,350	16,795,580
Less Reverted (All Funds)	(601,043)	(770,173)	(347,489)	N/A
Budget Authority (All Funds)	18,695,712	18,191,582	17,266,861	N/A
Actual Expenditures (All Funds)	18,487,017	17,294,271	15,328,636	N/A
Unexpended (All Funds)	208,695	897,311	1,938,225	N/A
Unexpended, by Fund:				
General Revenue	76,600	230,064	887,546	N/A
Federal	132,095	667,247	1,050,679	N/A
Other	0	0	0	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	398.59	7,170,224	8,261,988	0	15,432,212	
	EE	0.00	515,570	847,798	0	1,363,368	
	Total	**398.59**	**7,685,794**	**9,109,786**	**0**	**16,795,580**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 141 1260	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation 141 2009	PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation 141 1258	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation 141 2012	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation 171 1260	PS	(0.20)	0	(6,286)	0	(6,286)	To the Director's Office for constituent services.
Core Reallocation 171 2009	PS	(0.39)	(13,171)	0	0	(13,171)	To the Director's Office for constituent services.
Core Reallocation 171 1258	PS	(0.02)	(792)	0	0	(792)	To the Director's Office for constituent services.
Core Reallocation 171 2012	PS	(0.39)	0	(13,171)	0	(13,171)	To the Director's Office for constituent services.
Core Reallocation 172 2012	PS	50.00	0	500,000	0	500,000	Reallocation to realign Medicaid and non-Medicaid appropriations based on planned expenditures.
Core Reallocation 172 2009	PS	50.00	500,000	0	0	500,000	Reallocation to realign Medicaid and non-Medicaid appropriations based on planned expenditures.
Core Reallocation 172 1260	PS	(50.00)	0	(500,000)	0	(500,000)	Reallocation to realign Medicaid and non-Medicaid appropriations based on planned expenditures.

DEPARTMENT OF HEALTH & SENIOR SERVI
DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	172	1258	PS	(50.00)	(500,000)	0	0	(500,000)	Reallocation to realign Medicaid and non-Medicaid appropriations based on planned expenditures.
NET DEPARTMENT CHANGES				**(1.00)**	**(13,963)**	**(19,457)**	**0**	**(33,420)**	
DEPARTMENT CORE REQUEST									
			PS	397.59	7,156,261	8,242,531	0	15,398,792	
			EE	0.00	515,570	847,798	0	1,363,368	
			Total	**397.59**	**7,671,831**	**9,090,329**	**0**	**16,762,160**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1429		PS	(2.00)	(33,946)	(71,828)	0	(105,774)	Core reduction
Core Reduction	1478		EE	0.00	(18,643)	0	0	(18,643)	Core reduction
NET GOVERNOR CHANGES				**(2.00)**	**(52,589)**	**(71,828)**	**0**	**(124,417)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	395.59	7,122,315	8,170,703	0	15,293,018	
			EE	0.00	496,927	847,798	0	1,344,725	
			Total	**395.59**	**7,619,242**	**9,018,501**	**0**	**16,637,743**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802800	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Division of Senior & Disability Services	**DIVISION:** 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 2012, 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 2013. 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	$7,122,315	25%	$1,780,579
	E&E	$496,927	25%	$124,232
Total Request		$7,619,242	25%	$1,904,811
DSDS Fed	PS	$8,170,703	25%	$2,042,676
	E&E	$847,798	25%	$211,950
Total Request		$9,018,501	25%	$2,254,626
DSDS GR non-Medicaid	PS/EE	$2,159,222	100%	$2,159,222
DSDS GR Medicaid	PS/EE	$5,460,020	100%	$5,460,020
Total Request		$7,619,242	100%	$7,619,242
DSDS Fed non-Medicaid	PS/EE	$3,425,785	100%	$3,425,785
DSDS Fed Medicaid	PS/EE	$5,592,716	100%	$5,592,716
Total Request		$9,018,501	100%	$9,018,501
DSDS GR APS Program	PD	$712,422	100%	$712,422
DSDS GR NME Program	PD	$930,096	100%	$930,096
Total Request		$1,642,518	100%	$1,642,518

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802800	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Division of Senior & Disability Services	**DIVISION:** 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 Fed PS (Medicaid)	($15,000)	**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 cannot predict how much flexibility will be needed, the following flexibility has been authorized:		**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 cannot predict how much flexibility will be needed, the following flexibility is requested:	
DSDS Fed PS (non-Medicaid)	$15,000	FY-12 GR (PS+E&E)	$1,921,449	FY-13 GR (PS+E&E)	$1,904,811
		FY-12 Fed (PS+E&E)	$2,277,447	FY-13 Fed (PS+E&E)	$2,254,626
		FY-12 GR (Medicaid/non-Medicaid)	$7,685,794	FY-13 GR (Medicaid/non-Medicaid)	$7,619,242
		FY-12 Fed (Medicaid/non-Medicaid)	$9,109,786	FY-13 Fed (Medicaid/non-Medicaid)	$9,018,501
		FY-12 GR (APS Prgm./NME Prgm.)	$2,842,518	FY-13 GR (APS Prgm./NME Prgm.)	$1,642,518

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 2011, flexibility was used between non-Medicaid and Medicaid PS appropriations to cover payroll expenditures.	In FY 2012, 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.

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
SALARIES & WAGES	0	0.00	0	0.00	0	(0.00)	0	(0.00)
ADMIN OFFICE SUPPORT ASSISTANT	439,604	15.34	402,060	14.00	400,103	14.00	400,103	14.00
SR OFC SUPPORT ASST (STENO)	3,246	0.11	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	21,468	0.97	21,984	1.00	21,985	1.00	21,985	1.00
SR OFC SUPPORT ASST (KEYBRD)	827,710	31.96	830,748	32.00	801,720	31.00	801,720	31.00
INFORMATION TECHNOLOGIST IV	629	0.02	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	63	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	169	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	29,855	1.02	29,519	1.00	29,520	1.00	29,520	1.00
ACCOUNTANT II	77,663	2.00	35,952	1.00	77,664	2.00	77,664	2.00
ACCOUNTANT III	43,344	1.00	43,343	1.00	43,344	1.00	43,344	1.00
ACCOUNTING SPECIALIST II	41,060	0.99	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	53,293	1.00	53,292	1.00	53,292	1.00	53,292	1.00
BUDGET ANAL II	42,507	1.00	42,503	1.00	42,503	1.00	42,503	1.00
TRAINING TECH II	86,109	2.04	84,312	2.00	84,312	2.00	84,312	2.00
EXECUTIVE I	31,717	1.00	0	0.00	31,715	1.00	31,715	1.00
PLANNER III	45,441	0.90	50,076	1.00	50,076	1.00	50,076	1.00
HEALTH PROGRAM REP II	36,033	0.93	72,888	2.00	39,469	1.00	39,469	1.00
HEALTH PROGRAM REP III	41,712	1.00	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	20	0.00	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	54,359	1.00	54,361	1.00	54,360	1.00	54,360	1.00
ADLT PROT & CMTY SUPV	1,721,148	42.01	1,610,189	39.00	1,615,458	39.00	1,615,458	39.00
LONG-TERM CARE SPEC	400,511	10.76	368,340	10.00	580,500	15.00	580,500	15.00
AGING PROGRAM SPEC I	73,563	1.97	34,644	1.00	34,644	1.00	34,644	1.00
AGING PROGRAM SPEC II	665,601	15.17	473,248	10.00	519,024	11.00	480,324	10.00
ADLT PROT & CMTY WKR I	996,718	32.95	312,260	10.00	322,560	10.00	322,560	10.00
ADLT PROT & CMTY WKR II	6,981,468	207.35	8,930,162	233.18	8,502,278	225.47	8,502,278	225.47
INVESTIGATOR III	0	0.00	210,703	5.00	220,092	5.00	220,092	5.00
FISCAL & ADMINISTRATIVE MGR B1	53,292	1.00	53,292	1.00	53,292	1.00	53,292	1.00
FISCAL & ADMINISTRATIVE MGR B2	113,457	1.63	135,816	2.00	138,612	2.00	71,538	1.00
HEALTH & SENIOR SVCS MANAGER 1	497,803	9.83	456,406	9.00	527,691	10.00	527,691	10.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
HEALTH & SENIOR SVCS MANAGER 2	627,993	11.10	621,449	11.00	692,508	12.00	692,508	12.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	78,857	1.00	0	0.00	0	0.00
DIVISION DIRECTOR	88,284	1.00	88,284	1.00	88,284	1.00	88,284	1.00
DEPUTY DIVISION DIRECTOR	71,334	0.85	83,514	1.00	83,508	1.00	83,508	1.00
DESIGNATED PRINCIPAL ASST DIV	38,444	0.94	40,965	1.00	40,968	1.00	40,968	1.00
PROJECT SPECIALIST	226,587	6.10	76,329	2.41	112,594	2.12	112,594	2.12
SPECIAL ASST PROFESSIONAL	41,712	1.00	41,712	1.00	41,712	1.00	41,712	1.00
TOTAL - PS	**14,527,209**	**406.94**	**15,432,212**	**398.59**	**15,398,792**	**397.59**	**15,293,018**	**395.59**
TRAVEL, IN-STATE	482,553	0.00	747,039	0.00	670,553	0.00	655,194	0.00
TRAVEL, OUT-OF-STATE	2,845	0.00	8,259	0.00	3,604	0.00	3,522	0.00
SUPPLIES	90,836	0.00	147,644	0.00	92,375	0.00	89,872	0.00
PROFESSIONAL DEVELOPMENT	16,682	0.00	47,594	0.00	26,159	0.00	25,460	0.00
COMMUNICATION SERV & SUPP	57,305	0.00	78,915	0.00	67,927	0.00	67,927	0.00
PROFESSIONAL SERVICES	63,898	0.00	214,481	0.00	65,323	0.00	65,323	0.00
M&R SERVICES	45,419	0.00	21,246	0.00	395,163	0.00	395,163	0.00
COMPUTER EQUIPMENT	66	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	19,695	0.00	18,991	0.00	13,135	0.00	13,135	0.00
OTHER EQUIPMENT	5,965	0.00	13,177	0.00	6,283	0.00	6,283	0.00
BUILDING LEASE PAYMENTS	1,905	0.00	6,006	0.00	3,632	0.00	3,632	0.00
EQUIPMENT RENTALS & LEASES	1,780	0.00	14,705	0.00	4,980	0.00	4,980	0.00
MISCELLANEOUS EXPENSES	12,484	0.00	44,776	0.00	14,234	0.00	14,234	0.00
REBILLABLE EXPENSES	0	0.00	535	0.00	0	0.00	0	0.00
TOTAL - EE	**801,433**	**0.00**	**1,363,368**	**0.00**	**1,363,368**	**0.00**	**1,344,725**	**0.00**
GRAND TOTAL	**$15,328,642**	**406.94**	**$16,795,580**	**398.59**	**$16,762,160**	**397.59**	**$16,637,743**	**395.59**
GENERAL REVENUE	**$6,372,920**	**171.48**	**$7,685,794**	**214.50**	**$7,671,831**	**214.09**	**$7,619,242**	**213.54**
FEDERAL FUNDS	**$8,955,722**	**235.46**	**$9,109,786**	**184.09**	**$9,090,329**	**183.50**	**$9,018,501**	**182.05**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Health and Senior Services
Senior and Disability Services Administration
Program is found in the following core budget(s):

	DSDS Program Operations							TOTAL
GR	178,105							178,105
FEDERAL	616,759							616,759
OTHER	0							0
TOTAL	794,864							794,864

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 the provision of in-home services for seniors and persons with disabilities; administering 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; 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 400 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.

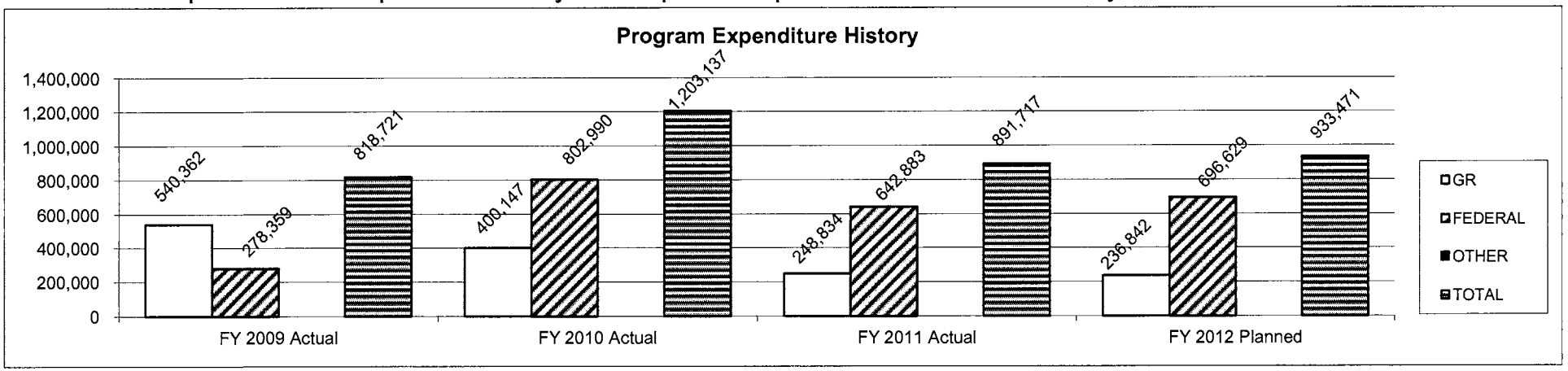
4. **Is this a federally mandated program? If yes, please explain.**

   The federal mandate for various activities is included on respective division program description pages.

Health and Senior Services

Senior and Disability Services Administration

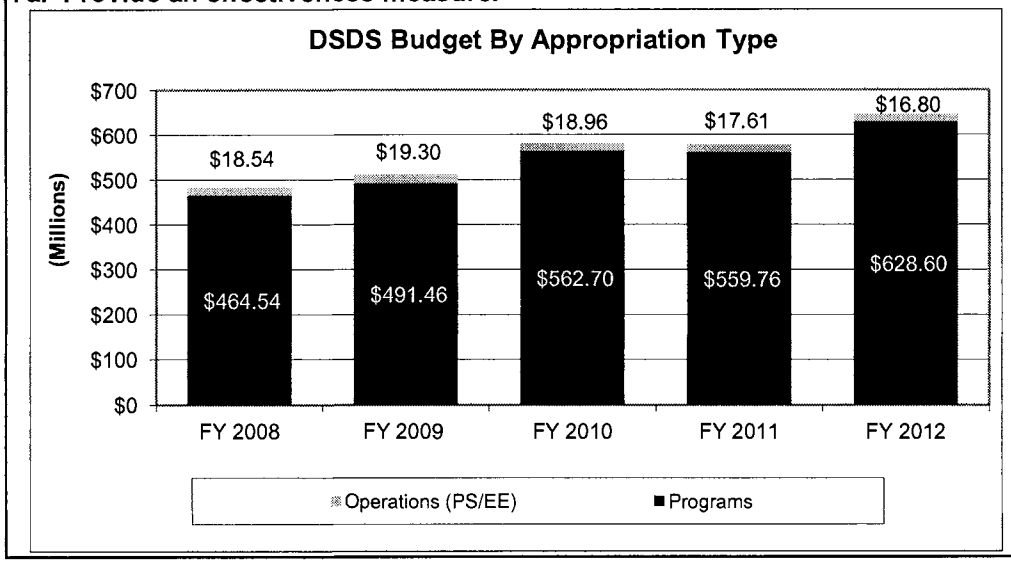
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



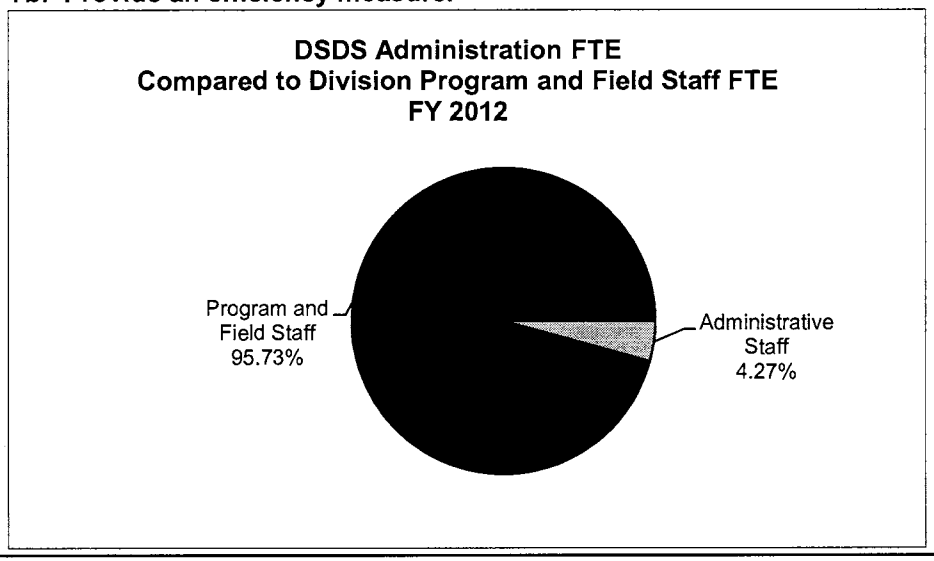
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

Adult Protective Services

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

	Adult Protective Services						TOTAL
GR	712,422						712,422
FEDERAL	667,028						667,028
OTHER	0						0
TOTAL	1,379,450						1,379,450

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.)

Sections 660.250 - 660.321, RSMo.

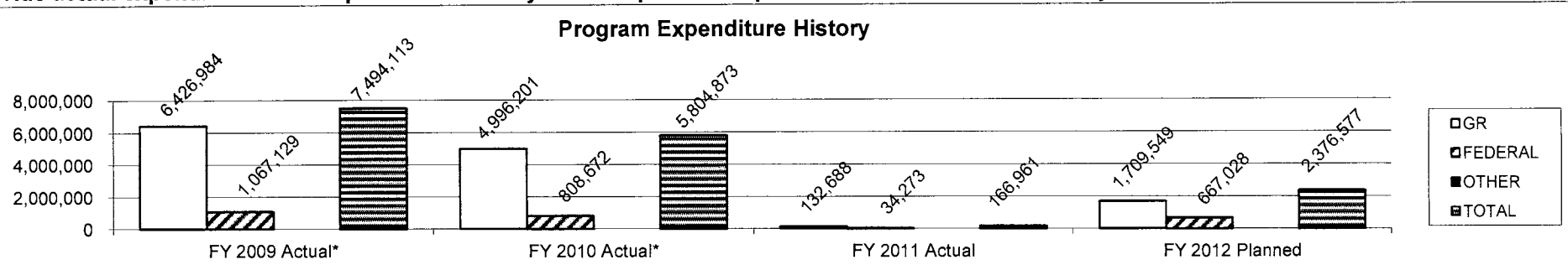
3. Are there federal matching requirements? If yes, please explain.

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.



*Fiscal Years 2009 and 2010 include expenditures for the "State Only" and "Dual Authorized" programs which ended effective April 1, 2010 as a result of budgetary constraints. Core reductions are planned for FY 2013 budget to reduce excess authority.

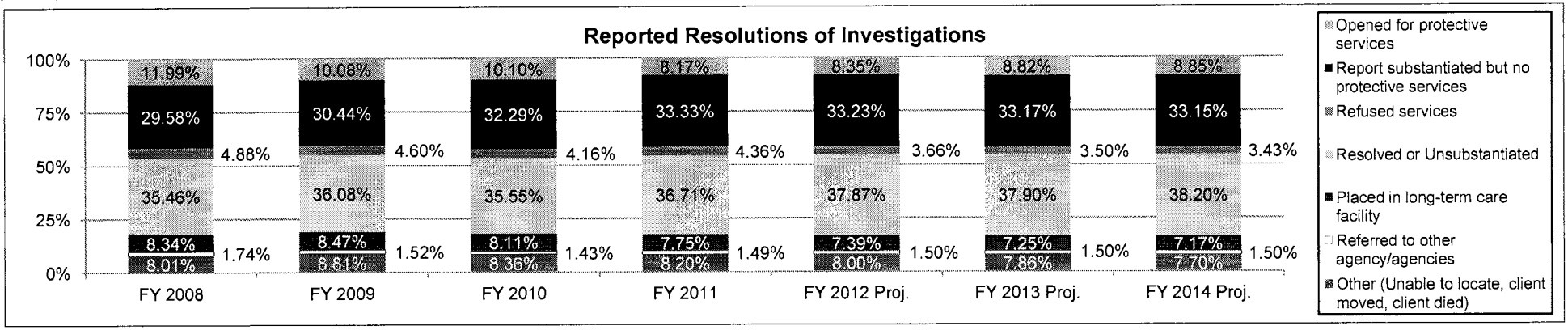
Health and Senior Services

Adult Protective Services

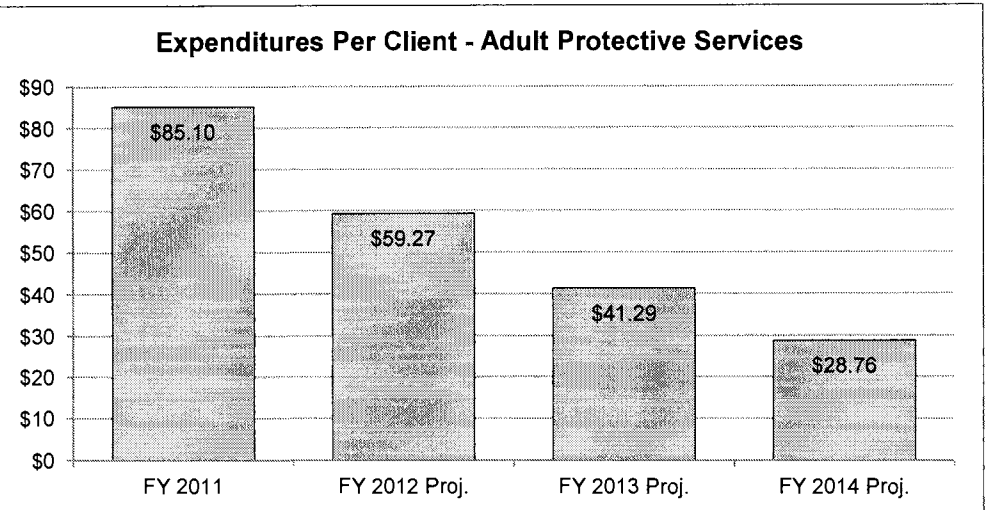
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

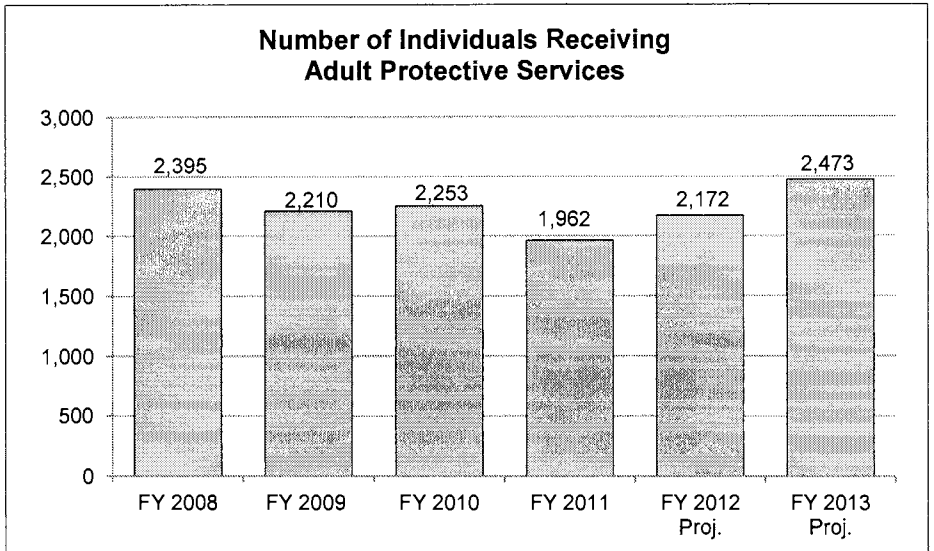


7b. Provide an efficiency measure.



The new baseline for APS/temporary short-term HCBS cost per client was established in FY 2011.

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



PROGRAM DESCRIPTION

Health and Senior Services
Central Registry Unit
Program is found in the following core budget(s):

	DSDS Program Operations							TOTAL
GR	356,121							356,121
FEDERAL	348,964							348,964
OTHER	0							0
TOTAL	705,085							705,085

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 - 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.

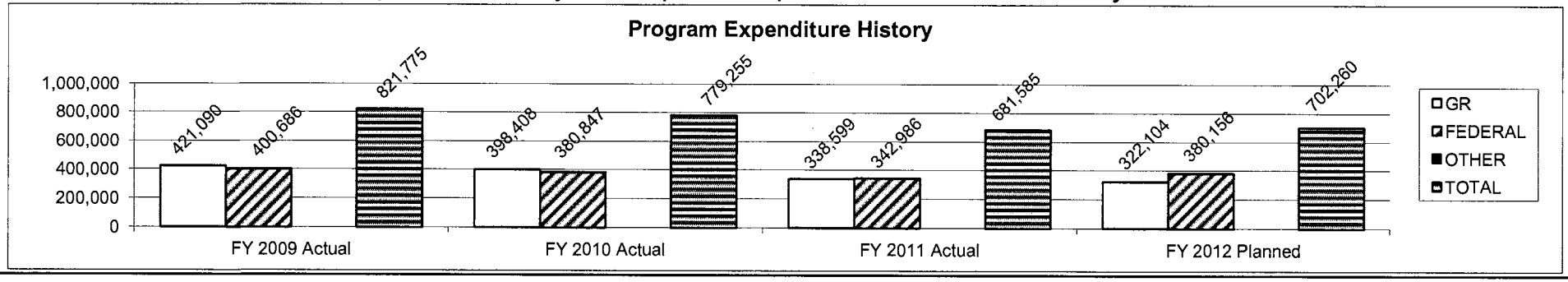
3. Are there federal matching requirements? If yes, please explain.

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.



Health and Senior Services

Central Registry Unit

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

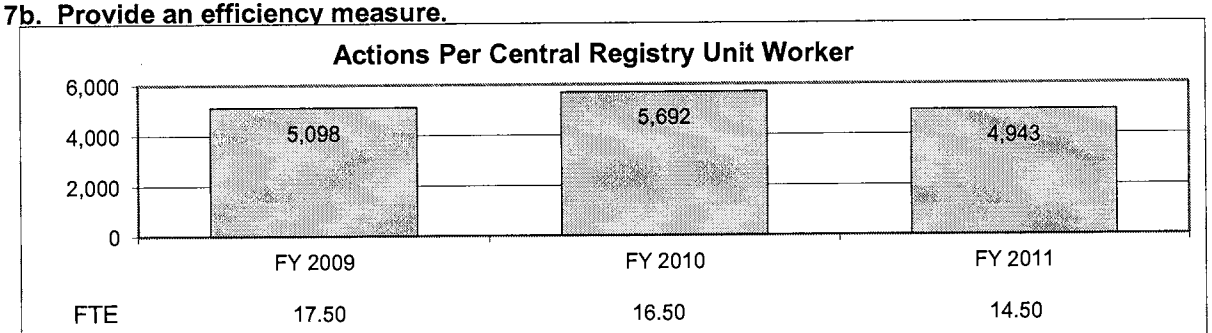
Not applicable.

7a. Provide an effectiveness measure.

CRU Call Management - FY 2011	
Total calls	65,259
Total calls answered*	55,823
Average speed of answer	65 sec
Average length of call	7 min 11 sec

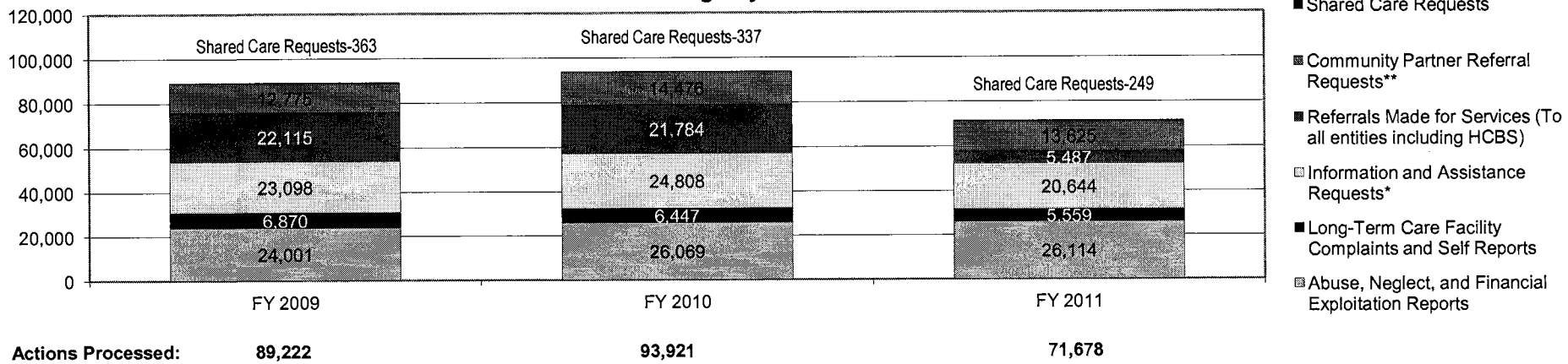
**Total calls answered are the number of calls processed via the call management system where the caller did not abandon the call prior to it being answered. It is not an indication of the number of busy signals to callers.*

7b. Provide an efficiency measure.



Actions include Abuse, Neglect, and Exploitation Reports; Facility Reports, intake for In-Home Service and Consumer Directed Service referrals, and Information and Referral Calls. See the chart "Central Registry Unit - Total Actions" for an explanation in the reduction of actions per worker projected to begin in FY 2012.

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



	FY 2009	FY 2010	FY 2011
Actions Processed:	**89,222**	**93,921**	**71,678**

**The projected reduction in Information & Assistance Actions beginning in FY 2012 is due to implementation of a new system whereby the majority of callers requesting assistance are routed to local Area Agencies on Aging via the toll-free number effective September 1, 2010.*

PROGRAM DESCRIPTION

Health and Senior Services
Long Term Care Ombudsman Program
Program is found in the following core budget(s):

	DSDS Program Operations	DRL Program Operations					TOTAL
GR	0	0					0
FEDERAL	180,995	0					180,995
OTHER	0	50,000					50,000
TOTAL	180,995	50,000					230,995

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 - 660.608, RSMo.

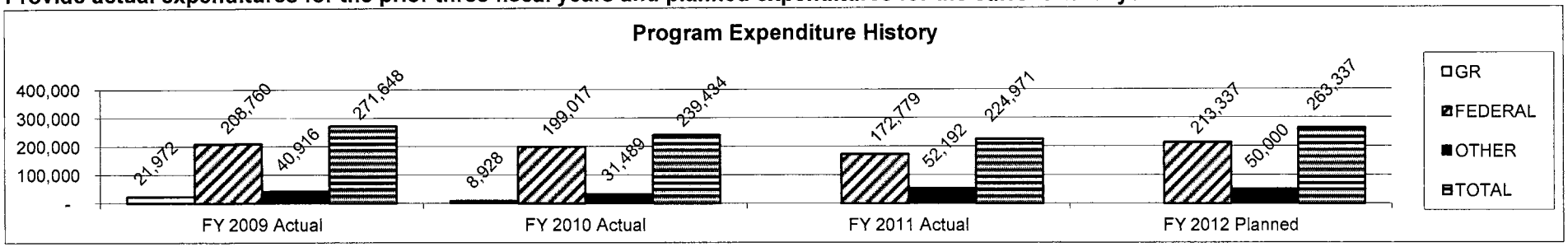
3. Are there federal matching requirements? If yes, please explain.

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 Americans 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.



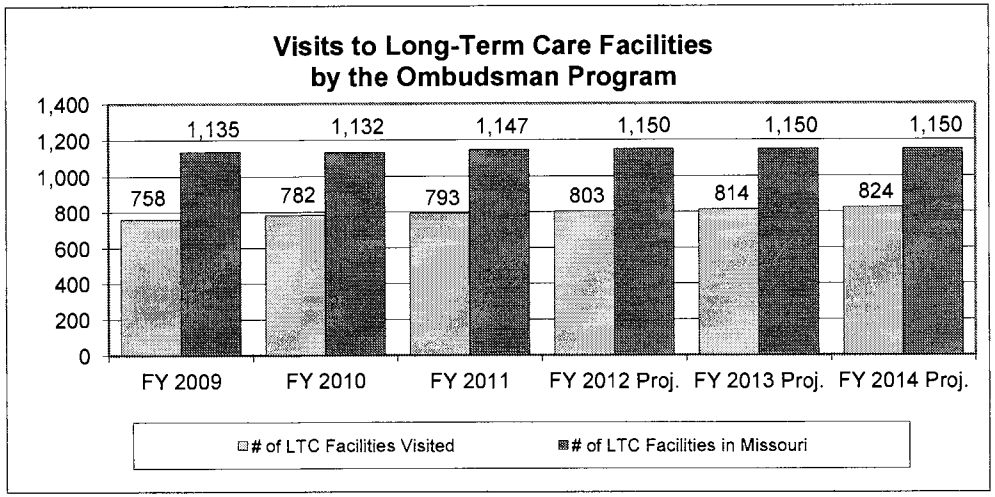
Health and Senior Services

Long Term Care Ombudsman Program

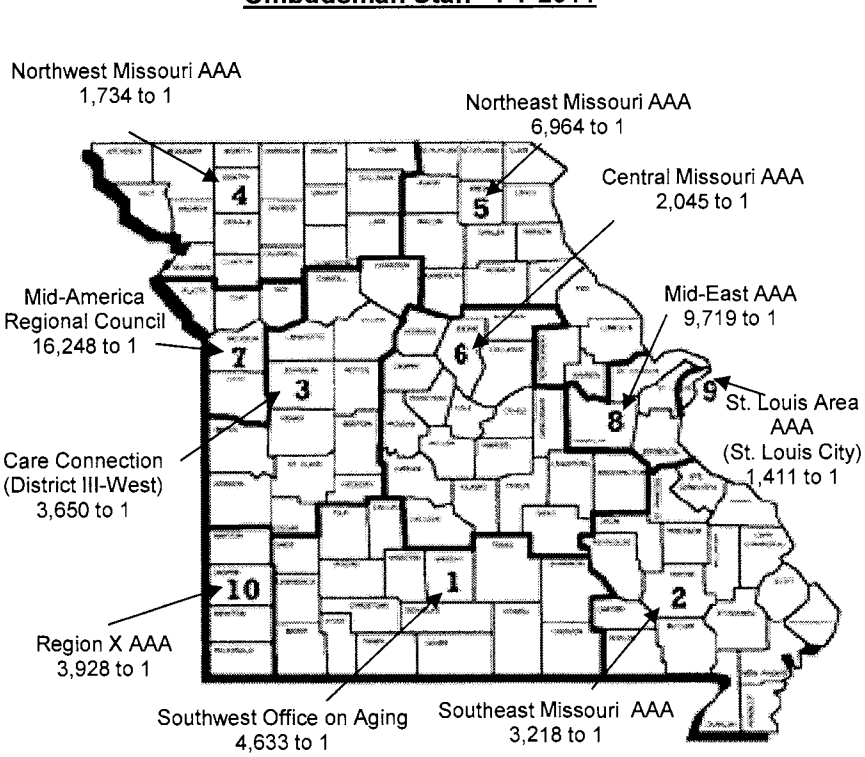
6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care (0271).

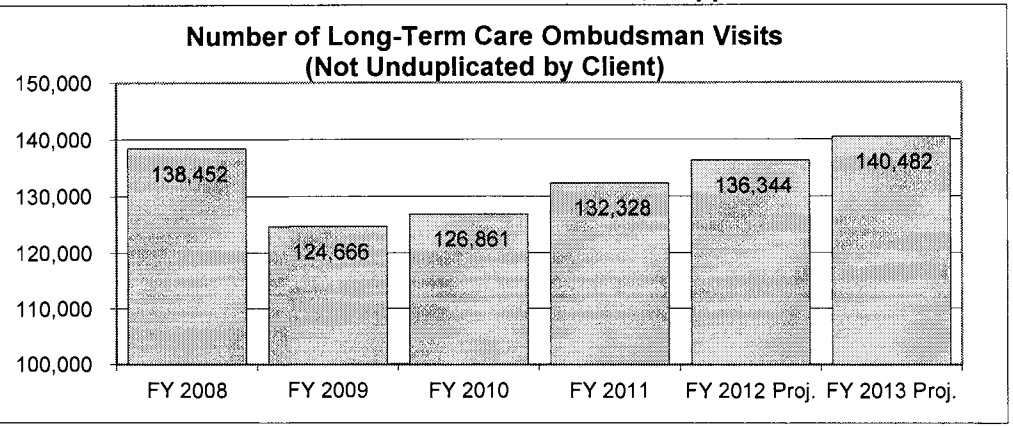
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



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



NEW DECISION ITEM
RANK: 7 OF 10

Health and Senior Services	**Budget Unit**	**58241C**
Senior and Disability Services		**58847C**
HCBS Call Center and Assessment Staff - Cost to Continue DI# 1580005		

1. AMOUNT OF REQUEST

	FY 2013 Budget Request				FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	1,447,812	1,447,812	0	2,895,624
EE	0	0	0	0	EE	276,412	276,412	0	552,824
PSD	0	0	0	0	PSD	1,500,000	1,500,000	0	3,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**3,224,224**	**3,224,224**	**0**	**6,448,448**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**45.00**	**45.00**	**0.00**	**90.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*734,041*	*734,041*	*0*	*1,468,081*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		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 continue staffing the Division of Senior and Disability Services (DSDS) call center and assessment unit in FY 2013. The department accomplished these activities in FY 2012 by utilizing temporary, non-Merit System staff. The costs of such staff were covered by the Medicaid Home and Community-Based (HCB) Services Program. Since DSDS intends to continue performing the call center and assessment functions in FY 2013, 90 of the temporary, non-Merit System staff hired in FY 2012 must be converted to regular status. The staff will: 1) process new requests for Medicaid HCBS; 2) process care plan changes for current participants; and 3) review and oversee annual reassessments for eligible disabled adults who are age 18-59 and those over age 60. The activities performed by these staff will help ensure that seniors and persons with disabilities are given the opportunity to remain in their homes and communities rather than entering a nursing facility. Funding is also requested to pay for client reassessments completed by HCB providers.

NEW DECISION ITEM
RANK: 7 OF 10

Health and Senior Services	Budget Unit	58241C
Senior and Disability Services		58847C
HCBS Call Center and Assessment Staff - Cost to Continue DI# 1580005		

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.

When an individual requests Medicaid HCB services, an Adult Protective Community Worker (APCW) will perform a prescreen at the DSDS Call Center to determine if the individual meets the basic eligibility criteria. If the criteria are met, an APCW makes a face-to-face assessment of the individual, determining the level of unmet needs and developing a care plan of services needed to assist with activities including bathing, food preparation, housekeeping, medication setup, and other activities of daily living. If an individual requests a care plan change (an increased need in the amount of time or an additional task) an APCW will review and process the request, contacting the participant to ensure the services are appropriate for the individual's needs. Lastly, HCB providers will conduct and be reimbursed for annual reassessments for current participants. DSDS APCWs will review and process those reassessments, ensuring the care plans are appropriate and any necessary changes are documented in the CyberAccess system.

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.)

Call Center - $510,108 and 15.00 FTE ($255,054 and 7.50 FTE GR; $255,054 and 7.50 FTE Federal Funds)
Based on the number of calls to the Central Registry Unit for new referrals in previous fiscal years, DSDS estimates that the Call Center will perform approximately 38,096 prescreens via telephone in FY 2013. If each prescreen averages 45 minutes, a total of 28,572 hours per year would be required to complete the prescreens, which equates to 13 FTE (45 X 38,096 = 1,714,320 minutes / 60 = 28,572 hours / 2,080 [number of work hours per year]). One Adult Protective and Community Services Supervisor would be required to manage the call center and one Senior Office Support Assistant-Keyboarding would be required to provide clerical support.

The standard ongoing cost per FTE of $1,833.60 for staff who do not travel on a regular basis was used to calculate the total Expense and Equipment required for the Call Center of $27,504 ($1,833.60 X 15 = $27,504).

Assessment Unit - $2,938,340 and 75.00 FTE ($1,469,170 and 37.50 FTE GR; $1,469,170 and 37.50 FTE Federal Funds)
Based on workloads from FY 2011, DSDS estimates there will be 19,496 initial assessments, 40,396 care plan changes, and 60,000 reassessments to be completed in FY 2013. Each initial assessment averages three hours of staff time; a care plan change averages one-half hour; and an average of one hour is required to review and process reassessments. Based on the FY 2013 estimates, a total of 138,686 hours would be required to complete these tasks in a timely manner, equating to 65.00 FTE Adult Protective and Community Workers (APCW IIs) ([19,496 X 3] + [40,396 X .5] + [60,000 X 1] = 138,686 / 2,080). The APCWs will also provide technical assistance to providers and oversight of services provided to participants to ensure the care provided is adequate and appropriate.

NEW DECISION ITEM
RANK: 7 OF 10

Health and Senior Services	Budget Unit	58241C
Senior and Disability Services		58847C
HCBS Call Center and Assessment Staff - Cost to Continue DI# 1580005		

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.)

For every 12 FTE, DSDS requires one Adult Protective and Community Services Supervisor (APCS) and one Senior Office Support Assistant-Keyboarding (SOSA-K) to provide required supervision and clerical support. These 65 APCW IIs would require 5.00 FTE APCS to manage workloads and supervision, and 5.00 FTE SOSA-K to provide clerical support.

The ongoing cost per FTE of $7,373.60 for staff who travel was used to calculate total Expense and Equipment for APCW IIs and APCSs (70 X $7,373.60 = $516,152); and $1,833.60 for staff who do not travel on a regular basis was used to calculate the total for the SOSA-Ks ($1,833.60 X 5 = $9,168) for a total of $525,320 in Expense and Equipment.

All of the personal services and expense and equipment will be funded at a 50 percent General Revenue/50 percent Federal Funds split.

Reassessments - $3,000,000 ($1,500,000 General Revenue; $1,500,000 Federal Funds)
DSDS estimates 60,000 reassessments will be completed by HCB service providers in FY 2013. Providers will be reimbursed $50 per reassessment. The reassessments will be funded at the administrative rate of 50 percent General Revenue/50 percent Federal. $50 X 60,000 = $3,000,000 ($1,500,000 GR; $1,500,000 Federal).

NEW DECISION ITEM

RANK: 7 OF 10

Health and Senior Services	Budget Unit	58241C
Senior and Disability Services		58847C
HCBS Call Center and Assessment Staff - Cost to Continue DI# 1580005		

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR	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
5200 Adult Protective & Community Wkr II	1,257,984	39.00	1,257,984	39.00			2,515,968	78.00	
5130 Adult Protective & Community Supv	116,100	3.00	116,100	3.00			232,200	6.00	
0023 Senior Office Support Assist-Keybrd	73,728	3.00	73,728	3.00			147,456	6.00	
Total PS	**1,447,812**	**45.0**	**1,447,812**	**45.0**	**0**	**0.0**	**2,895,624**	**90.0**	**0**
140 Travel, In-State	175,000		175,000				350,000		
190 Supplies	14,940		14,940				29,880		
340 Communication Services & Supplies	48,375		48,375				96,750		
480 Computer Equipment	38,097		38,097				76,194		
Total EE	**276,412**		**276,412**		**0**		**552,824**		**0**
Program Distributions	1,500,000		1,500,000				3,000,000		
Total PSD	**1,500,000**		**1,500,000**		**0**		**3,000,000**		**0**
Grand Total	**3,224,224**	**45.00**	**3,224,224**	**45.00**	**0**	**0.0**	**6,448,448**	**90.00**	**0**

NEW DECISION ITEM
RANK: 7 OF 10

Health and Senior Services	Budget Unit 58241C
Senior and Disability Services	58847C
HCBS Call Center and Assessment Staff - Cost to Continue DI# 1580005	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percentage of Participants with a Current Assessment or Reassessment

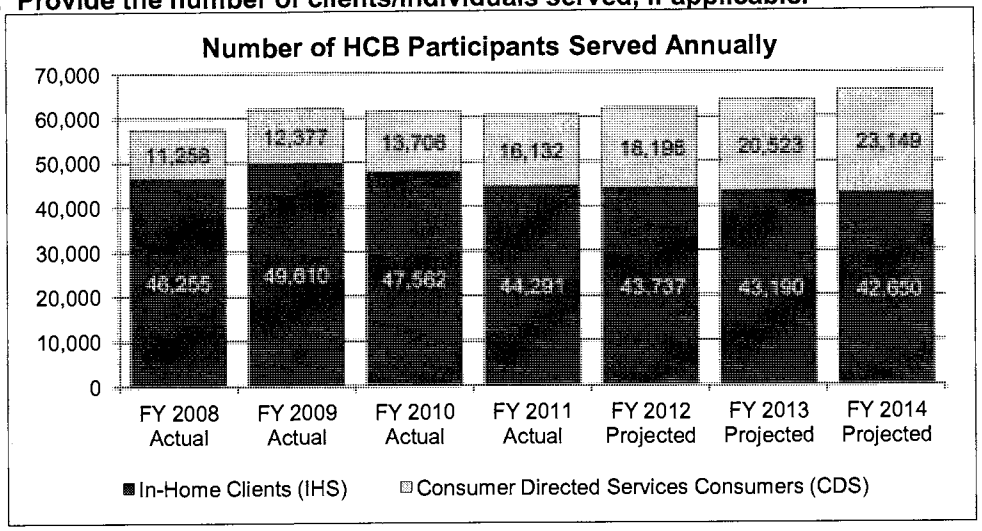
FY 2012 will set the baseline for future projections.

6b. Provide an efficiency measure.

Timeliness of Prescreens, Assessments, and Care Plan Changes

FY 2012 will set the baseline for future projections.

6c. Provide the number of clients/individuals served, if applicable.



Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV SENIOR & DISABILITY SVCS								
HCBS Call Ctr/Assessment Staff - 1580005								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	147,456	6.00
ADLT PROT & CMTY SUPV	0	0.00	0	0.00	0	0.00	232,200	6.00
ADLT PROT & CMTY WKR II	0	0.00	0	0.00	0	0.00	2,515,968	78.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,895,624**	**90.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	350,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	29,880	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	96,750	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	76,194	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**552,824**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,448,448**	**90.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,724,224**	**45.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,724,224**	**45.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MEDICAID HOME & COM BASED SVC								
HCBS Call Ctr/Assessment Staff - 1580005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,000,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$3,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$1,500,000	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$1,500,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
APS & NME PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,352	0.00	0	0.00	3,500	0.00	3,500	0.00
TOTAL - EE	3,352	0.00	0	0.00	3,500	0.00	3,500	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,003,264	0.00	2,842,518	0.00	2,839,018	0.00	1,639,018	0.00
DEPARTMENT OF HEALTH	34,273	0.00	1,667,028	0.00	667,028	0.00	667,028	0.00
TOTAL - PD	1,037,537	0.00	4,509,546	0.00	3,506,046	0.00	2,306,046	0.00
TOTAL	**1,040,889**	**0.00**	**4,509,546**	**0.00**	**3,509,546**	**0.00**	**2,309,546**	**0.00**
GRAND TOTAL	**$1,040,889**	**0.00**	**$4,509,546**	**0.00**	**$3,509,546**	**0.00**	**$2,309,546**	**0.00**

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Adult Protective Services and NME Programs

Budget Unit 58845C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,500	0	0	3,500
PSD	2,839,018	667,028	0	3,506,046
TRF	0	0	0	0
Total	**2,842,518**	**667,028**	**0**	**3,509,546**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	3,500	0	0	3,500
PSD	1,639,018	667,028	0	2,306,046
TRF	0	0	0	0
Total	**1,642,518**	**667,028**	**0**	**2,309,546**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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 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, respite care, and home delivered nutrition services. 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

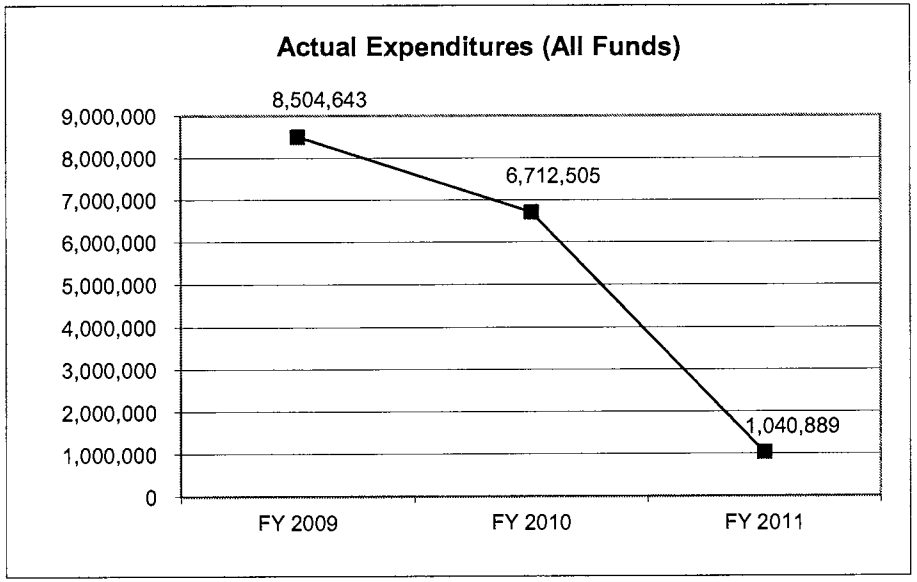
Health and Senior Services — **Budget Unit** 58845C
Senior and Disability Services
Core - Adult Protective Services and NME Programs

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

Adult Protective Services
Non-Medicaid Eligible (NME) Home and Community Based Services

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	12,386,593	11,139,093	4,726,546	4,509,546
Less Reverted (All Funds)	(2,125,962)	(3,350,760)	(91,786)	N/A
Budget Authority (All Funds)	10,260,631	7,788,333	4,634,760	N/A
Actual Expenditures (All Funds)	8,504,643	6,712,505	1,040,889	N/A
Unexpended (All Funds)	1,755,988	1,075,828	3,593,871	N/A
Unexpended, by Fund:				
General Revenue	1,156,089	217,472	1,961,116	N/A
Federal	599,899	858,356	1,632,755	N/A
Other	0	0	0	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
APS & NME PROGRAMS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	2,842,518	1,667,028	0	4,509,546	
			Total	**0.00**	**2,842,518**	**1,667,028**	**0**	**4,509,546**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	168	2980	PD	0.00	0	(765,835)	0	(765,835)	Excess authority.
Core Reallocation	165	3383	EE	0.00	3,500	0	0	3,500	Internal reallocations based on planned expenditures.
Core Reallocation	165	3383	PD	0.00	(3,500)	0	0	(3,500)	Internal reallocations based on planned expenditures.
Core Reallocation	173	2980	PD	0.00	0	(234,165)	0	(234,165)	Excess authority moved to Alzheimer's Grants to cover projected shortfall.
NET DEPARTMENT CHANGES				**0.00**	**0**	**(1,000,000)**	**0**	**(1,000,000)**	
DEPARTMENT CORE REQUEST									
			EE	0.00	3,500	0	0	3,500	
			PD	0.00	2,839,018	667,028	0	3,506,046	
			Total	**0.00**	**2,842,518**	**667,028**	**0**	**3,509,546**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1597		PD	0.00	(1,200,000)	0	0	(1,200,000)	Core reduction
NET GOVERNOR CHANGES				**0.00**	**(1,200,000)**	**0**	**0**	**(1,200,000)**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	3,500	0	0	3,500	
			PD	0.00	1,639,018	667,028	0	2,306,046	
			Total	**0.00**	**1,642,518**	**667,028**	**0**	**2,309,546**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
APS & NME PROGRAMS								
CORE								
PROFESSIONAL SERVICES	3,352	0.00	0	0.00	3,500	0.00	3,500	0.00
TOTAL - EE	3,352	0.00	0	0.00	3,500	0.00	3,500	0.00
PROGRAM DISTRIBUTIONS	1,037,537	0.00	4,509,546	0.00	3,506,046	0.00	2,306,046	0.00
TOTAL - PD	1,037,537	0.00	4,509,546	0.00	3,506,046	0.00	2,306,046	0.00
GRAND TOTAL	$1,040,889	0.00	$4,509,546	0.00	$3,509,546	0.00	$2,309,546	0.00
GENERAL REVENUE	$1,006,616	0.00	$2,842,518	0.00	$2,842,518	0.00	$1,642,518	0.00
FEDERAL FUNDS	$34,273	0.00	$1,667,028	0.00	$667,028	0.00	$667,028	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Adult Protective and Community Services

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

	DSDS Program Operations							TOTAL
GR	6,941,730							6,941,730
FEDERAL	7,558,754							7,558,754
OTHER	0							0
TOTAL	14,500,484							14,500,484

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) Oversee program management to ensure timely and appropriate services are delivered to address each participant's unmet needs and allow them to remain in their homes and communities.
3) Perform quality assurance and high-cost care plan reviews to ensure care is delivered in compliance with state and federal rules and regulations and department participation agreements and to ensure efficient, effective, and appropriate use of Medicaid-funded services.

In addition, staff located in the central office of the Section for APCS interpret state and federal laws, rules, and regulations; ensure 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; set policies that apply to adult protective and HCB services; and provide 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.

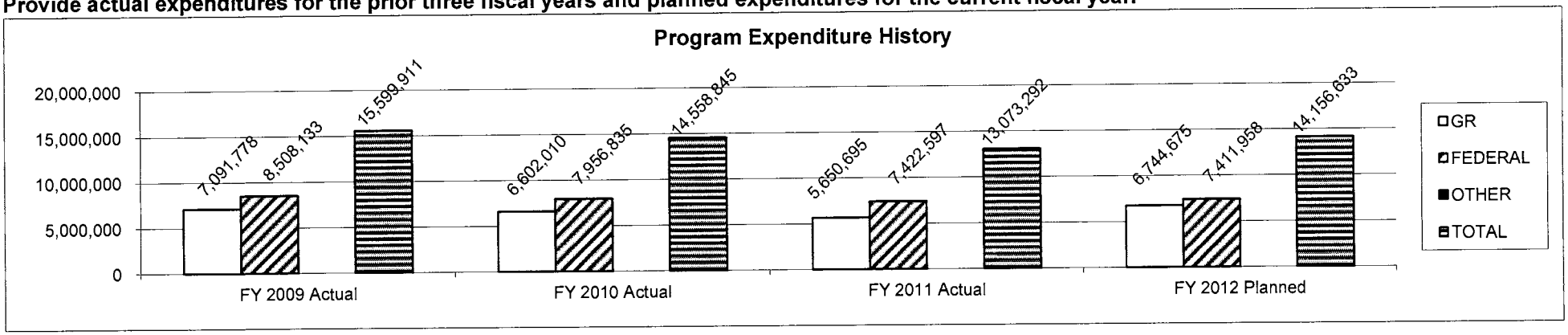
4. Is this a federally mandated program? If yes, please explain.

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.

Health and Senior Services

Adult Protective and Community Services

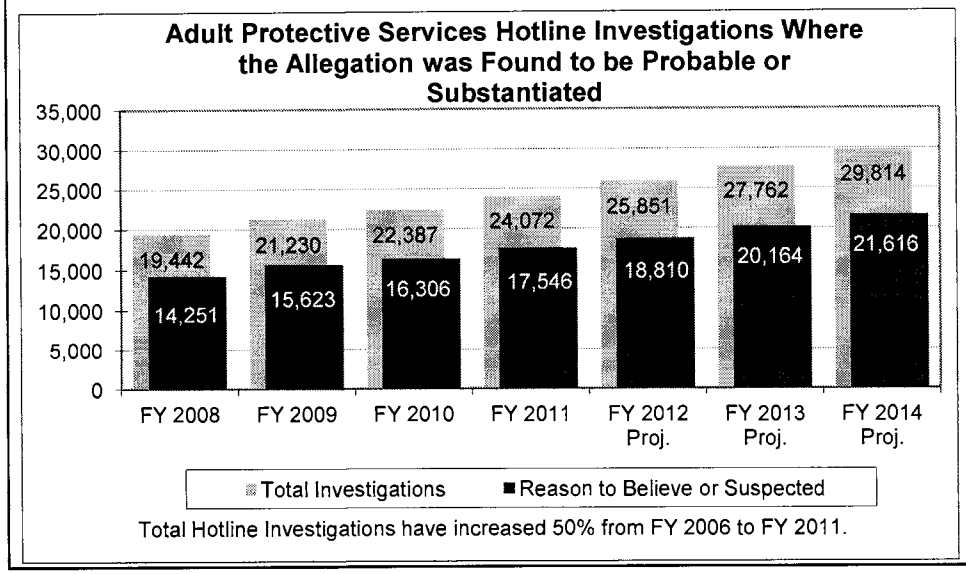
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

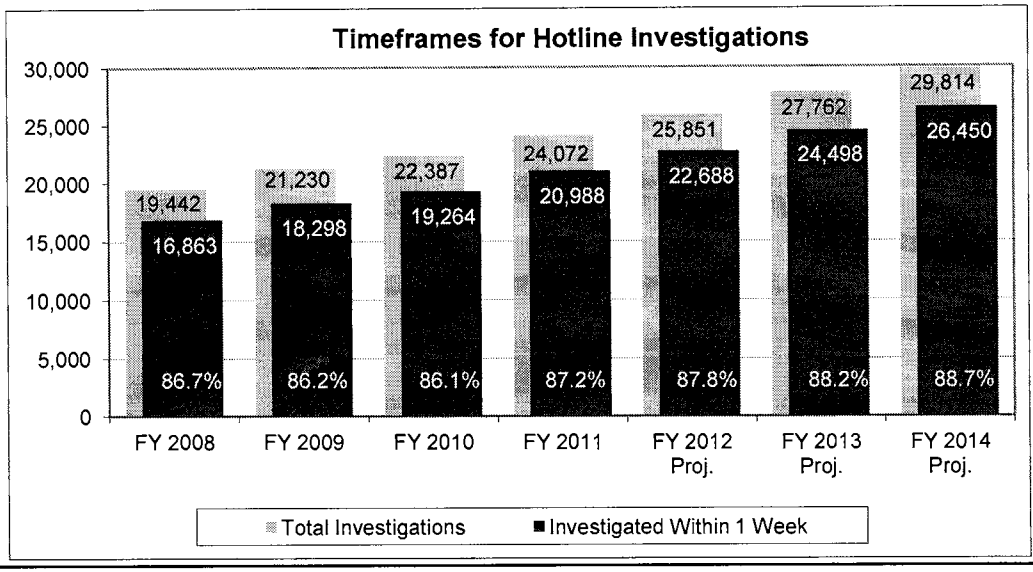
Not applicable.

7a. Provide an effectiveness measure.



Total Hotline Investigations have increased 50% from FY 2006 to FY 2011.

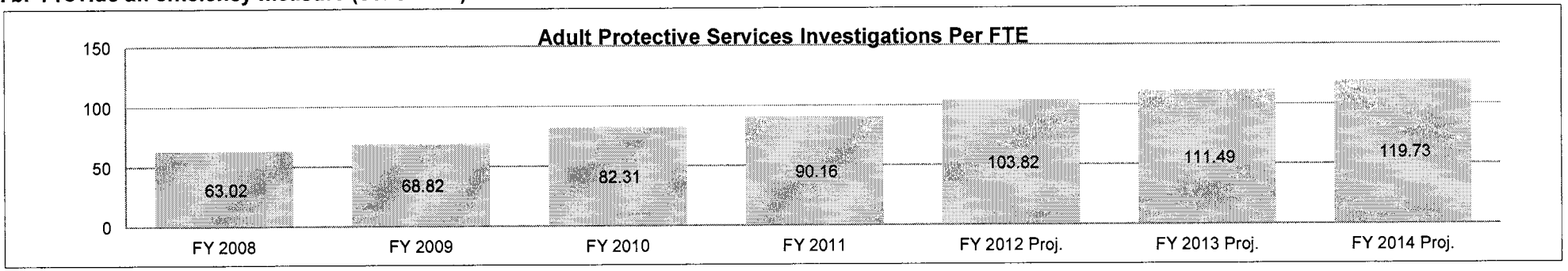
7b. Provide an efficiency measure.



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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
In-Home Clients (IHS)(1)	44,959	47,562	44,291	43,737	43,190	42,650
Consumer Directed Services Consumers (CDS)(1)	11,258	13,706	16,132	18,196	20,523	23,149
Non-Medicaid Eligible Consumers (NME)(2)	71	57	52	49	46	43
APS Only Clients(3)	2,210	2,253	1,962	2,000	2,039	2,079
Social Services Block Grant Clients(4)	2,808	0	0	0	0	0
Home and Community Services Hotline Reports	24,001	26,069	26,114	27,738	29,463	31,296
Home and Community Based Providers/Vendors	331	446	466	525	591	666

(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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
New Referrals	20,044	20,254	19,938	19,112
Care Plan Adjustments	34,125	32,739	36,589	25,098

PROGRAM DESCRIPTION

Health and Senior Services
Non-Medicaid Eligible Services (NME)
Program is found in the following core budget(s):

	Non-Medicaid Eligible							TOTAL
GR	930,096							930,096
FEDERAL	0							0
OTHER	0							0
TOTAL	930,096							930,096

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 to 208.927, RSMo.

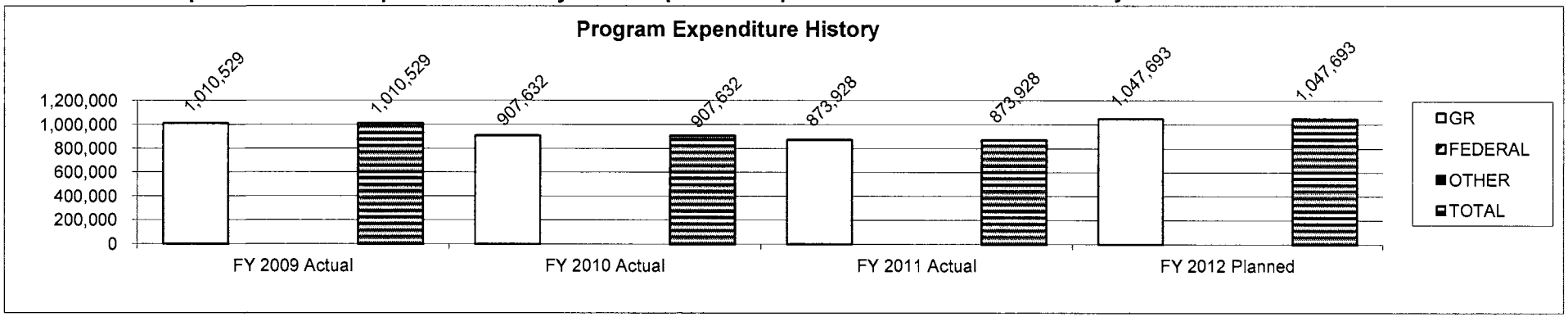
3. Are there federal matching requirements? If yes, please explain.

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.



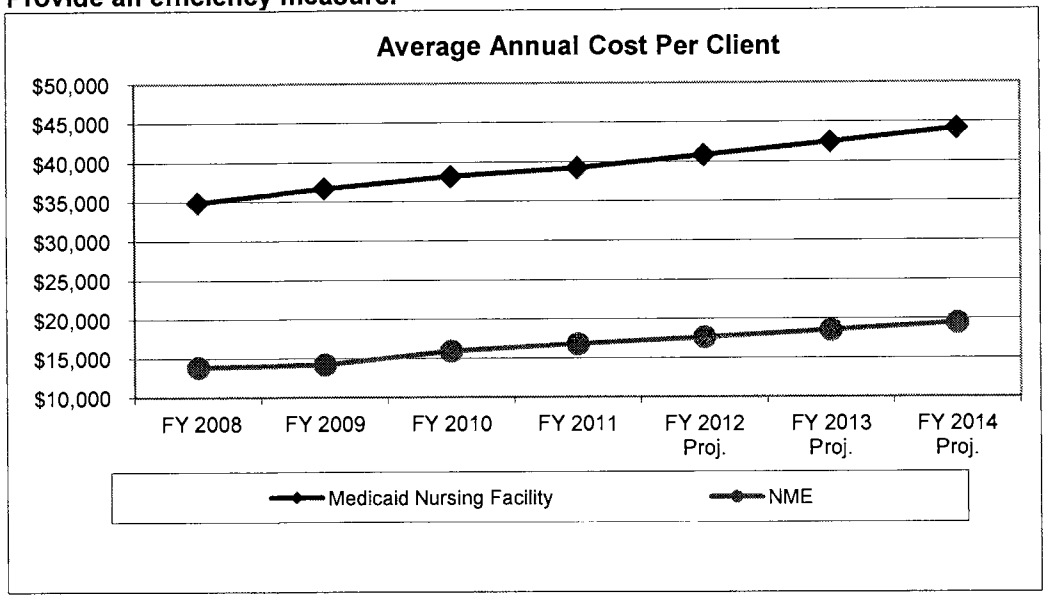
Health and Senior Services

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
Non-Medicaid Eligible Consumers (NME)*	71	59	52	49	46	43

*Client numbers based upon end of year enrollment. NME numbers were frozen by SB 539 (2005) at a maximum of 119.

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MEDICAID HOME & COM BASED SVC								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	201,644,348	0.00	204,080,950	0.00	204,090,950	0.00	202,848,237	0.00
DEPARTMENT OF HEALTH	352,633,460	0.00	377,051,412	0.00	377,051,412	0.00	369,273,711	0.00
IN-HOME SRVS GROSS RECEIPTS TX	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	554,277,808	0.00	581,132,363	0.00	581,142,363	0.00	572,121,949	0.00
TOTAL	**554,277,808**	**0.00**	**581,142,363**	**0.00**	**581,142,363**	**0.00**	**572,121,949**	**0.00**
HCBS Core FMAP Adjustment - 1580004								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,759,557	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,759,557	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,759,557**	**0.00**
Medicaid HCBS Cost to Continue - 1580003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	17,131,659	0.00	10,810,993	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	29,688,945	0.00	19,128,063	0.00
TOTAL - PD	0	0.00	0	0.00	46,820,604	0.00	29,939,056	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**46,820,604**	**0.00**	**29,939,056**	**0.00**
HCBS Call Ctr/Assessment Staff - 1580005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,500,000	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,000,000**	**0.00**
GRAND TOTAL	**$554,277,808**	**0.00**	**$581,142,363**	**0.00**	**$627,962,967**	**0.00**	**$610,820,562**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
GR IN-HOME SVC REIM ALL TRF								
CORE								
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
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	$0	0.00	$1	0.00	$1	0.00	$1	0.00

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
IN-HOME SRVS GROSS RECPTS TRF								
CORE								
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
TOTAL	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**

CORE DECISION ITEM

Health and Senior Services	**Budget Unit**	58847C 58852C
Senior and Disability Services		58851C 58853C
Core - Medicaid Home and Community Based Services		

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	204,090,950	377,051,412	1	581,142,363	E
TRF	1	0	1	2	E
Total	**204,090,951**	**377,051,412**	**2**	**581,142,365**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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).

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	202,848,237	369,273,711	1	572,121,949	E
TRF	1	0	1	2	E
Total	**202,848,238**	**369,273,711**	**2**	**572,121,951**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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).

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 funding reimburses Home and Community Based Service (HCB) providers and vendors for 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 health 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 service 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

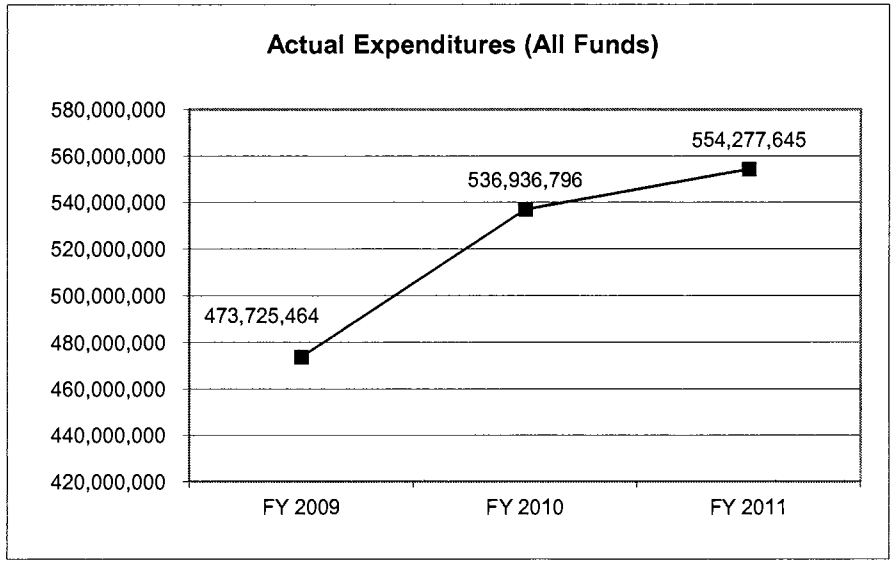
Health and Senior Services	**Budget Unit**	58847C	58852C
Senior and Disability Services		58851C	58853C
Core - Medicaid Home and Community Based Services			

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

Medicaid Home and Community Based Services

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	473,725,518	536,936,799	566,664,994	581,142,365
Less Reverted (All Funds)	0	0	(12,086,252)	N/A
Budget Authority (All Funds)	473,725,518	536,936,799	554,578,742	N/A
Actual Expenditures (All Funds)	473,725,464	536,936,796	554,277,645	N/A
Unexpended (All Funds)	54	3	301,097	N/A
Unexpended, by Fund:				
General Revenue	1	1	66,300	N/A
Federal	53	0	234,795	N/A
Other	0	2	2	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
MEDICAID HOME & COM BASED SVC

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	10,000	0	0	10,000	
			PD	0.00	204,080,950	377,051,412	1	581,132,363	
			Total	**0.00**	**204,090,950**	**377,051,412**	**1**	**581,142,363**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	166	2028	EE	0.00	(10,000)	0	0	(10,000)	Internal reallocations based on planned expenditures.
Core Reallocation	166	2028	PD	0.00	10,000	0	0	10,000	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			PD	0.00	204,090,950	377,051,412	1	581,142,363	
			Total	**0.00**	**204,090,950**	**377,051,412**	**1**	**581,142,363**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Transfer Out	1592		PD	0.00	(1,242,713)	(2,018,144)	0	(3,260,857)	Adult Daycare Services transfer to DMH
Core Reduction	1528		PD	0.00	0	(5,759,557)	0	(5,759,557)	Core reduction
NET GOVERNOR CHANGES				**0.00**	**(1,242,713)**	**(7,777,701)**	**0**	**(9,020,414)**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	0	0	
			PD	0.00	202,848,237	369,273,711	1	572,121,949	
			Total	**0.00**	**202,848,237**	**369,273,711**	**1**	**572,121,949**	

DEPARTMENT OF HEALTH & SENIOR SERVI
GR IN-HOME SVC REIM ALL TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1**	**1**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1**	**1**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1**	**1**	

DEPARTMENT OF HEALTH & SENIOR SERVI
IN-HOME SRVS GROSS RECPTS TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	**0.00**	**1**	**0**	**0**	**1**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	**0.00**	**1**	**0**	**0**	**1**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	**0.00**	**1**	**0**	**0**	**1**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MEDICAID HOME & COM BASED SVC								
CORE								
PROFESSIONAL SERVICES	0	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	554,277,808	0.00	581,132,363	0.00	581,142,363	0.00	572,121,949	0.00
TOTAL - PD	554,277,808	0.00	581,132,363	0.00	581,142,363	0.00	572,121,949	0.00
GRAND TOTAL	$554,277,808	0.00	$581,142,363	0.00	$581,142,363	0.00	$572,121,949	0.00
GENERAL REVENUE	$201,644,348	0.00	$204,090,950	0.00	$204,090,950	0.00	$202,848,237	0.00
FEDERAL FUNDS	$352,633,460	0.00	$377,051,412	0.00	$377,051,412	0.00	$369,273,711	0.00
OTHER FUNDS	$0	0.00	$1	0.00	$1	0.00	$1	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
GR IN-HOME SVC REIM ALL TRF								
CORE								
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
GRAND TOTAL	$0	0.00	$1	0.00	$1	0.00	$1	0.00
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

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
IN-HOME SRVS GROSS RECPTS TRF								
CORE								
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
GRAND TOTAL	$0	0.00	$1	0.00	$1	0.00	$1	0.00
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

Health and Senior Services
Medicaid Home and Community Based Services (HCB)
Program is found in the following core budget(s):

	Medicaid HCBS						TOTAL	
GR	202,848,238						202,848,238	
FEDERAL	369,273,711						369,273,711	
OTHER	2						2	
TOTAL	572,121,951						572,121,951	

1. What does this program do?

This program includes Home and Community Based (HCB) Services (in-home and consumer-directed services) for Medicaid participants under the Aged and Disabled, Independent Living, Medically Fragile Adult, 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.

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 Medically Fragile Adult, 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.

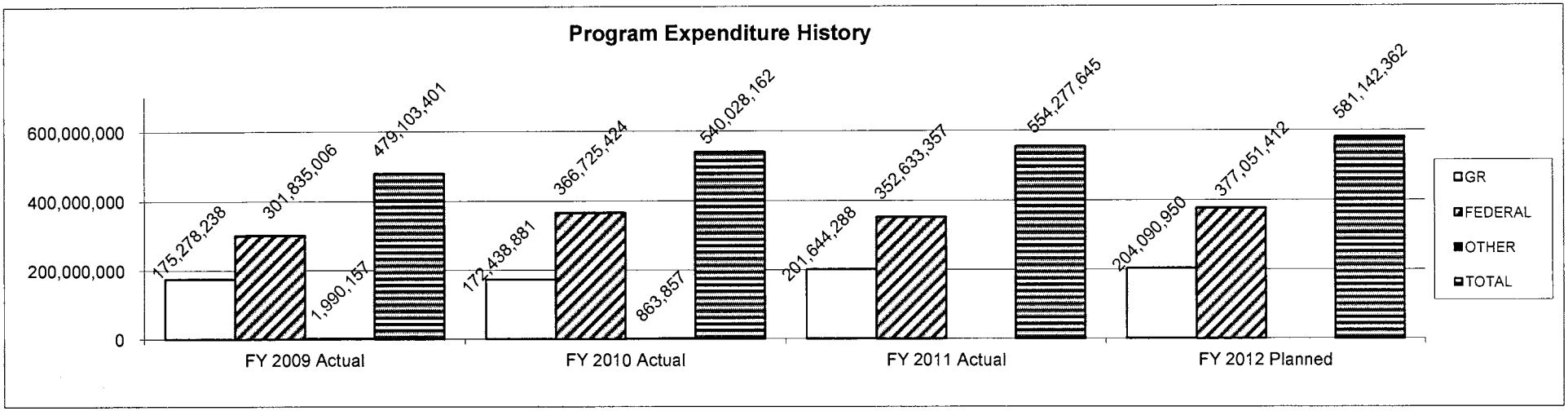
4. Is this a federally mandated program? If yes, please explain.

No. 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.

Health and Senior Services

Medicaid Home and Community Based Services (HCB)

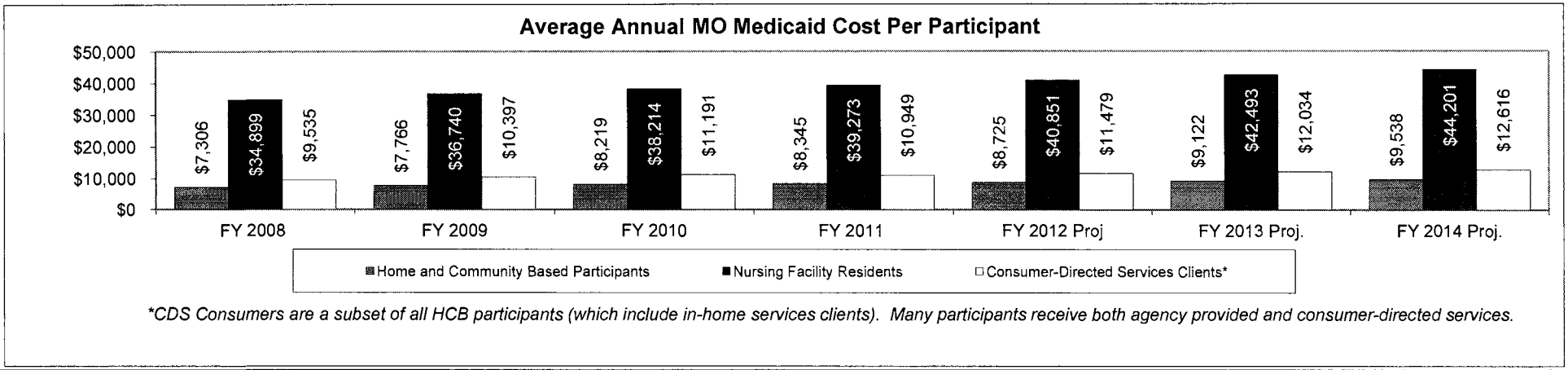
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Uncompensated Care (0108).

7a. Provide an effectiveness measure.

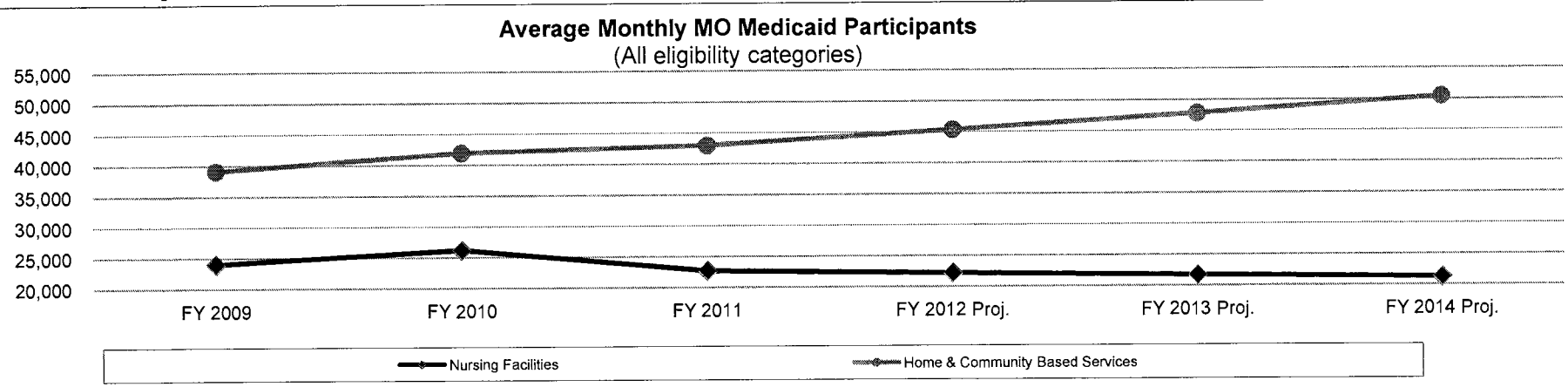


**CDS Consumers are a subset of all HCB participants (which include in-home services clients). Many participants receive both agency provided and consumer-directed services.*

Health and Senior Services

Medicaid Home and Community Based Services (HCB)

7b. Provide an efficiency measure.



Source: Department of Social Services Annual Management Reports.

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

SENIOR SERVICES--HOME AND COMMUNITY-BASED SERVICES

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
In-Home Clients (IHS)*	44,959	47,562	44,291	47,509	47,868	48,229
Consumer Directed Services Consumers (CDS)*	11,258	13,706	16,132	18,438	20,868	23,618
Residential Care Facility Clients (RCF)*	7,353	7,268	8,326	8,882	9,475	9,898
Home and Community Based Providers/Vendors	331	446	466	487	509	532
HCY Participants	2,358	2,435	2,445	2,450	2,455	2,485
Medically Fragile Adult Waiver Participants**	69	95	125	155	185	215
AIDS Waiver Participants	110	122	99	135	135	135

*Client numbers are based upon number of clients receiving services during the fiscal year.
**Formally known as the Physical Disabilities Waiver.

NEW DECISION ITEM
RANK: 5 OF 10

Department of Health and Senior Services **Budget Unit 58847C**
Division of Senior and Disability Services
Federal Medical Assistance Percentage (FMAP) Adjustment **DI#1580004**

1. AMOUNT OF REQUEST

	FY 2013 Budget Request				FY 2013 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	5,759,557	0	0	5,759,557
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	5,759,557	0	0	5,759,557
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program	X	Fund Switch
X	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		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 revise 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 (2008-2010) compared to the national average. FMAP changes require an annual adjustment to the percentage of state funds needed for matching federal Medicaid funds. The actual FMAP rate for Missouri is decreasing from 63.45 percent (effective October 1, 2011) to 61.37 percent (effective October 1, 2012) for Federal Fiscal Year (FFY) 2013. The blended State Fiscal Year (SFY) FMAP rate (using one quarter of the FFY 2012 and three quarters of the FFY 2013 match rate) will decrease from 63.41 percent in SFY 2012 to 61.89 percent for SFY 2013. However, Missouri will apply for a two percent enhanced rate through the Balancing Incentive Program. Therefore, the SFY 2013 FMAP rate will be 63.89 percent.

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 10

Department of Health and Senior Services — Budget Unit 58847C
Division of Senior and Disability Services
Federal Medical Assistance Percentage (FMAP) Adjustment — DI#1580004

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 FFY begins October 1st, three months into the 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. Missouri will apply for a two percent enhanced rate through the Balancing Incentive Program, so the rate (63.41 percent in SFY 2012) will change to 63.89 percent for SFY 2013, resulting in revised levels of state and federal funding needed to maintain current participation levels.

The SFY 2012 core funding for Title XIX Home and Community Based Services is $204,090,950 General Revenue and $377,051,412 Federal Funds, for a total of $581,142,362. The adjusted SFY 2013 FMAP rate decreases the state match rate to 36.11 percent and increases the FMAP to 63.89 percent, resulting in the need for $209,850,507 ($581,142,362 x .3611) in General Revenue and $371,291,855 ($581,142,362 x .6389) in federal funds. Increased General Revenue of $5,759,557 (from $204,090,950 to $209,850,507) and a corresponding core reduction in federal funds (from $377,051,412 to $371,291,855) is needed to maintain the current participation level in the Home and Community Based Services program. Additional General Revenue is needed in spite of the increasing FMAP because the SFY 2012 appropriations included potential increased federal funds that have not yet been realized.

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 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	0						0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

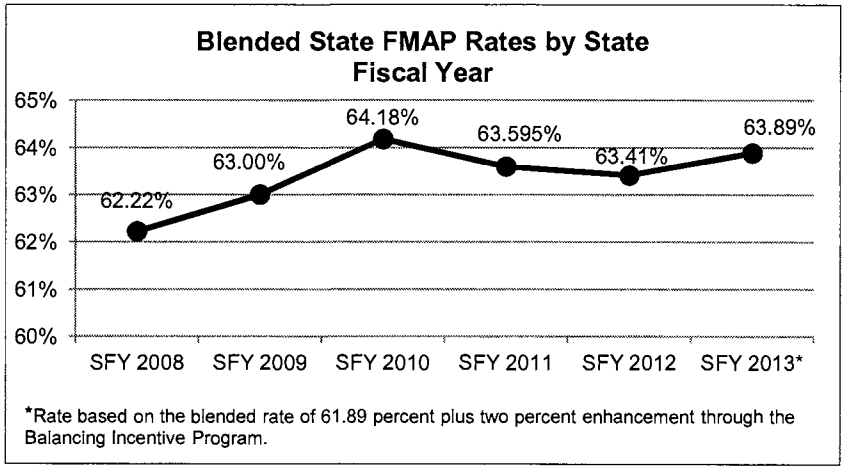
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	5,759,557						5,759,557		
Total PSD	**5,759,557**		**0**		**0**		**5,759,557**		**0**
Grand Total	**5,759,557**	**0.0**	**0**	**0.0**	**0**	**0.0**	**5,759,557**	**0.0**	**0**

NEW DECISION ITEM
RANK: 5 OF 10

Department of Health and Senior Services — Budget Unit 58847C
Division of Senior and Disability Services
Federal Medical Assistance Percentage (FMAP) Adjustment — DI#1580004

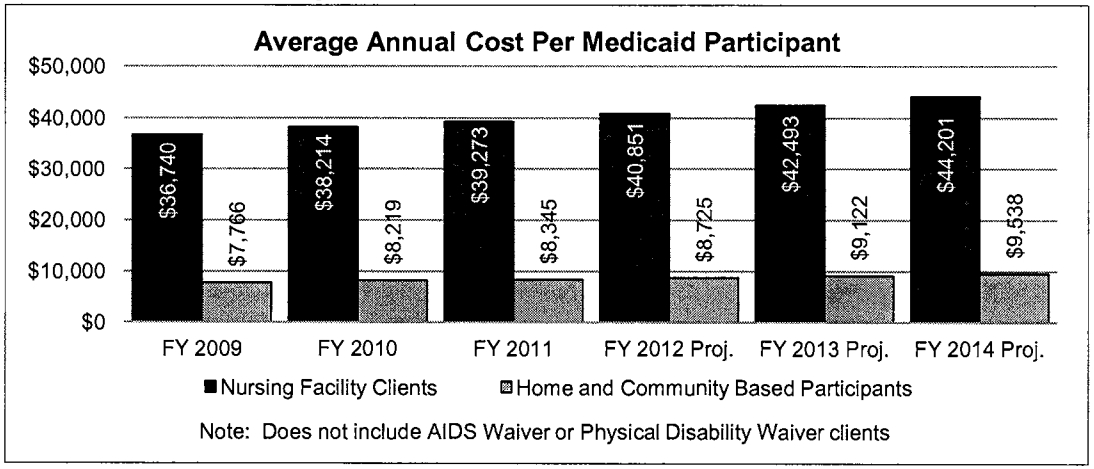
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



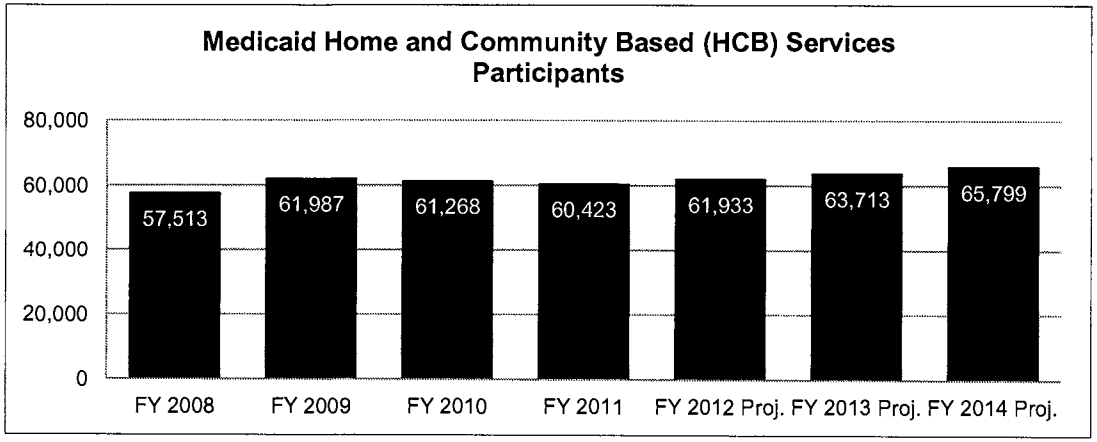
*Rate based on the blended rate of 61.89 percent plus two percent enhancement through the Balancing Incentive Program.

6b. Provide an efficiency measure.



Note: Does not include AIDS Waiver or Physical Disability Waiver clients

6c. Provide the number of clients/individuals served, if applicable.



Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MEDICAID HOME & COM BASED SVC								
HCBS Core FMAP Adjustment - 1580004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	5,759,557	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,759,557	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$5,759,557	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$5,759,557	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 10

Department of Health and Senior Services		Budget Unit	58847C
Division of Senior and Disability Services			
Medicaid HCB Services - Cost to Continue	DI#1580003		

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 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	17,131,659	29,688,945	0	46,820,604	PSD	10,810,993	19,128,063	0	29,939,056
TRF	0	0	0	0	TRF	0	0	0	0
Total	**17,131,659**	**29,688,945**	**0**	**46,820,604**	Total	**10,810,993**	**19,128,063**	**0**	**29,939,056**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		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 for FY 2013 is needed to continue the FY 2012 supplemental funding that pays for Home and Community Based (HCB) Services provided to Missouri Medicaid participants receiving long-term care in their homes and communities as an alternative 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, Medically Fragile Adult 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 10

Department of Health and Senior Services		Budget Unit 58847C
Division of Senior and Disability Services		
Medicaid HCB Services - Cost to Continue	DI#1580003	

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 current appropriation for Medicaid Home and Community Based (HCB) Services is $581,142,362 (all funds). Based on projected annual utilization using actual expenditure data since FY 2009, a $29,939,056 shortfall is anticipated. The projected cost increase is attributed to increased caseload growth and utilization of services. Based on the FY 2013 FMAP rate of 63.89 percent, additional $10,810,993 ($29,939,056 x 0.3611) General Revenue and federal authority of $19,128,063 ($29,939,056 x 0.6389) is requested to maintain current participation. This FMAP rate assumes Missouri qualifies for a two percent enhanced rate for HCB Services through the federal Balancing Incentive Program. This cost projection does not account for any costs related to program management.

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 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	17,131,659		29,688,945				46,820,604		
Total PSD	**17,131,659**		**29,688,945**		**0**		**46,820,604**		**0**
Grand Total	**17,131,659**	**0.0**	**29,688,945**	**0.0**	**0**	**0.0**	**46,820,604**	**0.0**	**0**

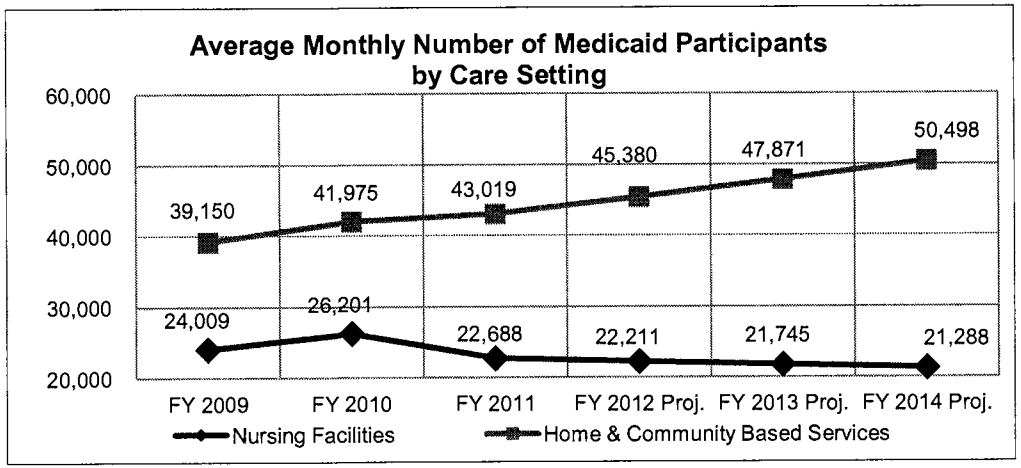
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	10,810,993		19,128,063				29,939,056		
Total PSD	**10,810,993**		**19,128,063**		**0**		**29,939,056**		**0**
Grand Total	**10,810,993**	**0.0**	**19,128,063**	**0.0**	**0**	**0.0**	**29,939,056**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 10

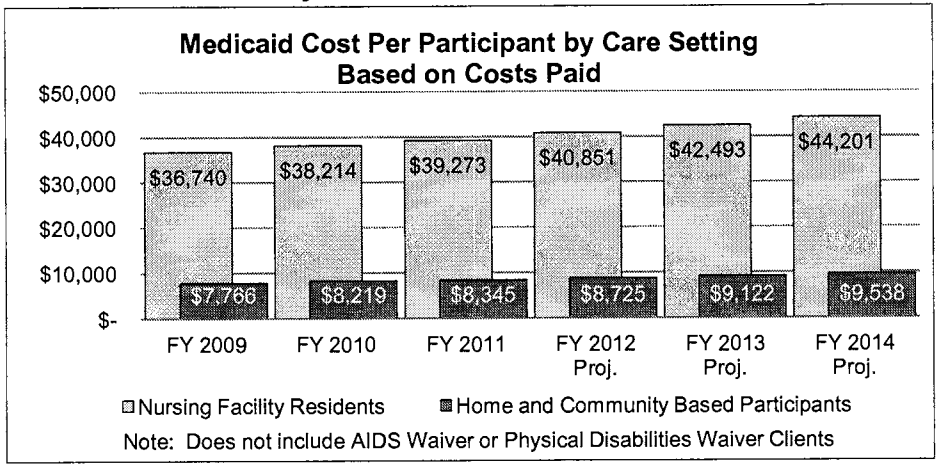
Department of Health and Senior Services	Budget Unit 58847C
Division of Senior and Disability Services	
Medicaid HCB Services - Cost to Continue DI#1580003	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

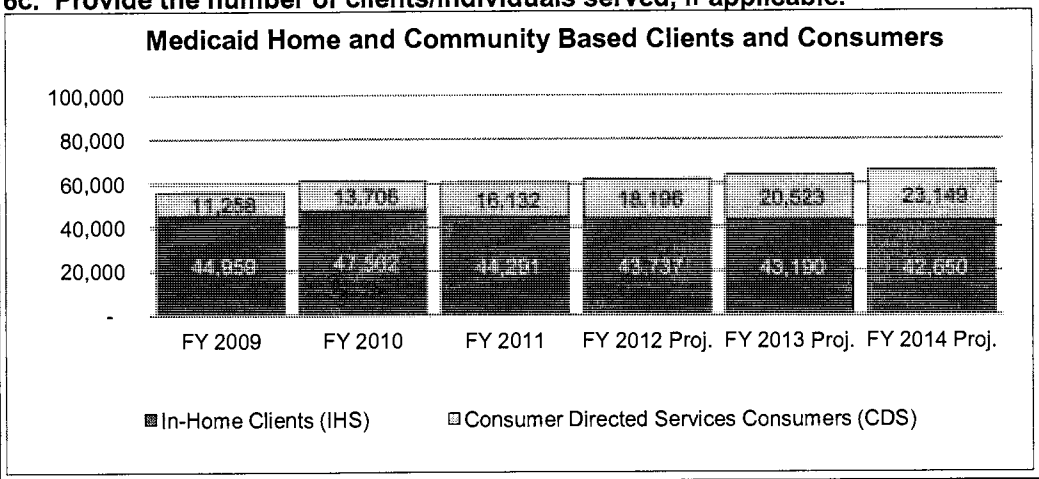


6b. Provide an efficiency measure.



Note: Does not include AIDS Waiver or Physical Disabilities Waiver Clients

6c. Provide the number of clients/individuals served, if applicable.



Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MEDICAID HOME & COM BASED SVC								
Medicaid HCBS Cost to Continue - 1580003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	46,820,604	0.00	29,939,056	0.00
TOTAL - PD	0	0.00	0	0.00	46,820,604	0.00	29,939,056	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$46,820,604	0.00	$29,939,056	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$17,131,659	0.00	$10,810,993	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$29,688,945	0.00	$19,128,063	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ALZHEIMER'S GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	129,591	0.00	400,000	0.00	150,000	0.00	150,000	0.00
DEPARTMENT OF HEALTH	56,566	0.00	132,835	0.00	367,000	0.00	367,000	0.00
TOTAL - PD	186,157	0.00	532,835	0.00	517,000	0.00	517,000	0.00
TOTAL	**186,157**	**0.00**	**532,835**	**0.00**	**517,000**	**0.00**	**517,000**	**0.00**
GRAND TOTAL	**$186,157**	**0.00**	**$532,835**	**0.00**	**$517,000**	**0.00**	**$517,000**	**0.00**

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Alzheimer's Grants

Budget Unit 58848C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	150,000	367,000	0	517,000
TRF	0	0	0	0
Total	150,000	367,000	0	517,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

Other Funds:

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	150,000	367,000	0	517,000
TRF	0	0	0	0
Total	150,000	367,000	0	517,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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 preliminary data from the Centers for Disease Control, Alzheimer's disease was the sixth leading cause of death in the United States in 2009 and the fifth leading cause of death for individuals age 65 and over. Of the estimated 5.4 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 Service

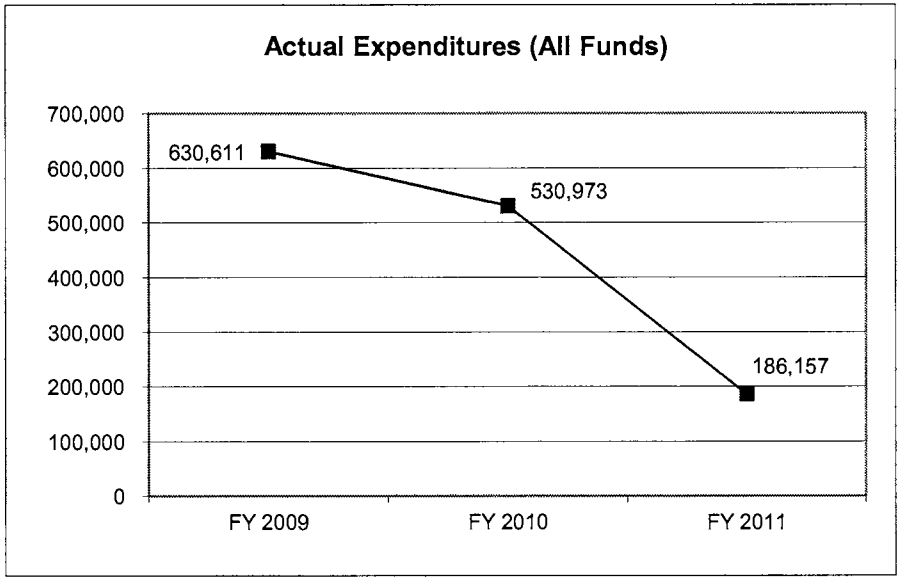
CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Alzheimer's Grants

Budget Unit 58848C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	805,234	805,234	282,835	532,835
Less Reverted (All Funds)	0	(198,346)	(4,500)	N/A
Budget Authority (All Funds)	805,234	606,888	278,335	N/A
Actual Expenditures (All Funds)	630,611	530,973	186,157	N/A
Unexpended (All Funds)	174,623	75,915	92,178	N/A
Unexpended, by Fund:				
General Revenue	16,194	5	15,909	N/A
Federal	158,429	75,910	76,269	N/A
Other	0	0	0	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
ALZHEIMER'S GRANTS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	400,000	132,835	0	532,835	
			Total	**0.00**	**400,000**	**132,835**	**0**	**532,835**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	169	8122	PD	0.00	(250,000)	0	0	(250,000)	Core reduction of Alzheimer's Grants for non-profits (included in the FY-12 expenditure restrictions).
Core Reallocation	174	2909	PD	0.00	0	234,165	0	234,165	From Adult Protective Services funding to cover anticipated shortfall for Alzheimer's Grants.
NET DEPARTMENT CHANGES				**0.00**	**(250,000)**	**234,165**	**0**	**(15,835)**	
DEPARTMENT CORE REQUEST									
			PD	0.00	150,000	367,000	0	517,000	
			Total	**0.00**	**150,000**	**367,000**	**0**	**517,000**	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	150,000	367,000	0	517,000	
			Total	**0.00**	**150,000**	**367,000**	**0**	**517,000**	

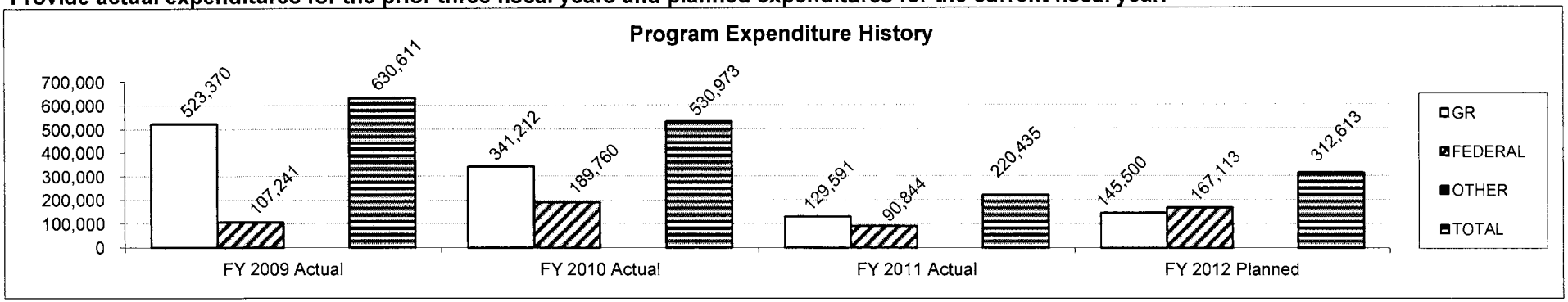
Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ALZHEIMER'S GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	186,157	0.00	532,835	0.00	517,000	0.00	517,000	0.00
TOTAL - PD	186,157	0.00	532,835	0.00	517,000	0.00	517,000	0.00
GRAND TOTAL	$186,157	0.00	$532,835	0.00	$517,000	0.00	$517,000	0.00
GENERAL REVENUE	$129,591	0.00	$400,000	0.00	$150,000	0.00	$150,000	0.00
FEDERAL FUNDS	$56,566	0.00	$132,835	0.00	$367,000	0.00	$367,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services
Alzheimer's Service
Program is found in the following core budget(s):

	Alzheimer's Services								TOTAL
GR	150,000								150,000
FEDERAL	367,000								367,000
OTHER	0								0
TOTAL	517,000								517,000

1. **What does this program do?**
   It is estimated that 110,000 of the approximately 838,000 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 to 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.**



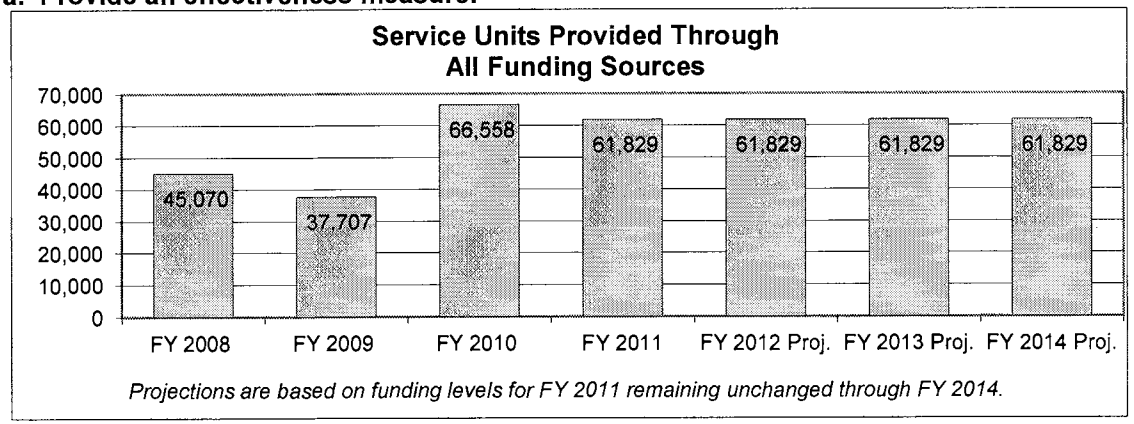
Health and Senior Services

Alzheimer's Service

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

Not applicable.

7a. Provide an effectiveness measure.



Projections are based on funding levels for FY 2011 remaining unchanged through FY 2014.

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

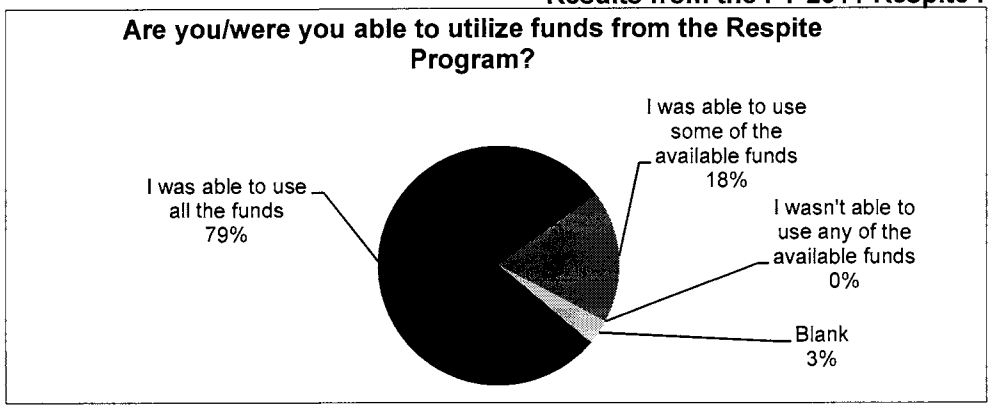
Estimated number of Missourians with Alzheimer's Disease	110,000
Number served by the Alzheimer's Association - FY 2011	63,580

Number of Clients Served	
FY 2007	12,034
FY 2008	28,957
FY 2009	25,389
FY 2010	34,087
FY 2011*	35,403

**Clients served through all funding sources. In previous Fiscal Years, State funds were used by the Alzheimer's Associations to provide an array of services to participants. Beginning in Fy 2011, State funds have been used exclusively to provide respite services for 1,308 clients.*

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

Results from the FY 2011 Respite Program Caregiver Survey



What services/products did the Respite Program help you provide?	
In-Home Caregiver	61
Adult Day Care (program or nursing home)	12
Weekend or Short-Term Stay in Nursing Home	3
Safety Products (including Medic Alert+Safe Return)	8
Transportation	4
Medications	30
Incontinence Supplements	37
Nutritional Supplements	8
Home Safety Modifications	9
Other	6
Blank	6

Health and Senior Services

Alzheimer's Service

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

Participation in the Respite Program:	Yes	No	Blank or N/A
Helped/helps me increase my awareness of other Alzheimer's Association Services	100	4	14
Helped/helps me increase my understanding of Alzheimer's disease	98	7	13
Helped/helps me increase my understanding of options available for care	101	4	13
Helped/helps increase my awareness of and access to other community services	80	14	24
Helped/helps me improve the safety and well-being of my loved one	102	2	14
Helped/helps improve my well-being	102	1	15
Helped/helps me keep my loved one home longer, delaying nursing home placement	105	1	12
Overall I was/am generally satisfied with the Respite Program	109	0	9

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
AAA CONTRACTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	61,300	0.00	1,462	0.00	42,196	0.00	42,196	0.00
DEPARTMENT OF HEALTH	183,900	0.00	4,000	0.00	84,404	0.00	84,404	0.00
TOTAL - EE	245,200	0.00	5,462	0.00	126,600	0.00	126,600	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,636,664	0.00	8,998,538	0.00	9,934,807	0.00	10,405,617	0.00
DEPARTMENT OF HEALTH	32,896,748	0.00	31,532,227	0.00	31,451,823	0.00	31,451,823	0.00
ELDERLY HOME-DELIVER MEALS TRU	54,688	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	40,588,100	0.00	40,630,765	0.00	41,486,630	0.00	41,957,440	0.00
TOTAL	**40,833,300**	**0.00**	**40,636,227**	**0.00**	**41,613,230**	**0.00**	**42,084,040**	**0.00**
GRAND TOTAL	**$40,833,300**	**0.00**	**$40,636,227**	**0.00**	**$41,613,230**	**0.00**	**$42,084,040**	**0.00**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
AAA GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,404,378	0.00	1,447,813	0.00	0	0.00	0	0.00
TOTAL - PD	1,404,378	0.00	1,447,813	0.00	0	0.00	0	0.00
TOTAL	1,404,378	0.00	1,447,813	0.00	0	0.00	0	0.00
GRAND TOTAL	$1,404,378	0.00	$1,447,813	0.00	$0	0.00	$0	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58850C
Senior and Disability Services	
Core - Senior Programs - AAA Contracts	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	42,196	84,404	0	126,600	E
PSD	9,934,807	31,451,823	100,000	41,486,630	E
TRF	0	0	0	0	
Total	**9,977,003**	**31,536,227**	**100,000**	**41,613,230**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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).

Notes: An "E" is requested for the $31,536,227 federal funds.

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	42,196	84,404	0	126,600	E
PSD	10,405,617	31,451,823	100,000	41,957,440	E
TRF	0	0	0	0	
Total	**10,447,813**	**31,536,227**	**100,000**	**42,084,040**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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).

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, congregate and home-delivered meals, 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

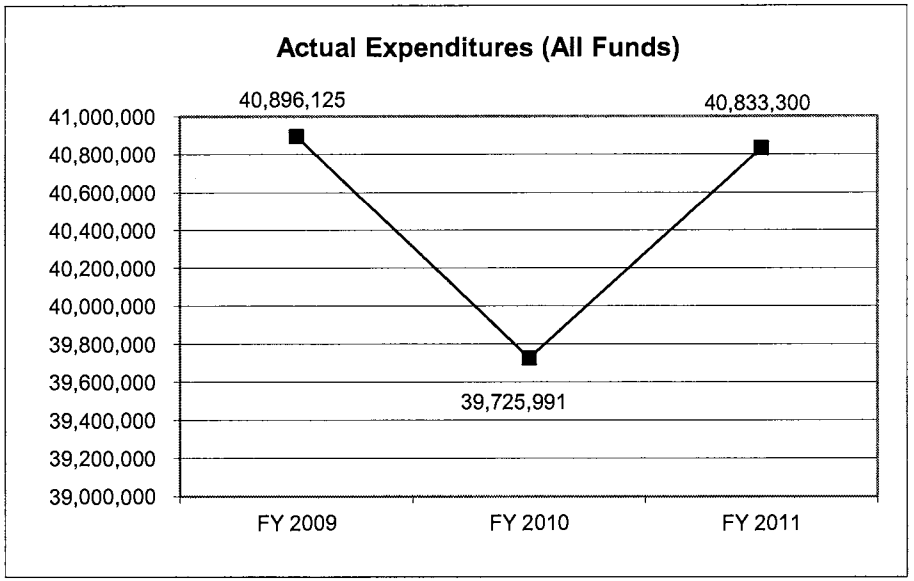
CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Senior Programs - AAA Contracts

Budget Unit 58850C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	42,638,121	41,455,479	42,699,156	40,636,227
Less Reverted (All Funds)	(383,087)	(1,708,082)	(1,706,538)	N/A
Budget Authority (All Funds)	42,255,034	39,747,397	40,992,618	N/A
Actual Expenditures (All Funds)	40,896,125	39,725,991	40,833,300	N/A
Unexpended (All Funds)	1,358,909	21,406	159,318	N/A
Unexpended, by Fund:				
General Revenue	4	30	76,038	N/A
Federal	1,226,741	1	37,968	N/A
Other	132,164	21,375	45,312	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
AAA CONTRACTS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	1,462	4,000	0	5,462	
			PD	0.00	8,998,538	31,532,227	100,000	40,630,765	
			Total	**0.00**	**9,000,000**	**31,536,227**	**100,000**	**40,636,227**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	170	4519	PD	0.00	(470,810)	0	0	(470,810)	Core reduction of AAA contract funding included in the FY-12 expenditure restrictions.
Core Reallocation	167	2981	EE	0.00	0	80,404	0	80,404	Internal reallocations based on planned expenditures.
Core Reallocation	167	4519	EE	0.00	40,734	0	0	40,734	Internal reallocations based on planned expenditures.
Core Reallocation	167	2981	PD	0.00	0	(80,404)	0	(80,404)	Internal reallocations based on planned expenditures.
Core Reallocation	167	4519	PD	0.00	(40,734)	0	0	(40,734)	Internal reallocations based on planned expenditures.
Core Reallocation	175	4519	PD	0.00	1,447,813	0	0	1,447,813	From AAA Grants section to consolidate all AAA funding.
NET DEPARTMENT CHANGES				**0.00**	**977,003**	**0**	**0**	**977,003**	
DEPARTMENT CORE REQUEST									
			EE	0.00	42,196	84,404	0	126,600	
			PD	0.00	9,934,807	31,451,823	100,000	41,486,630	
			Total	**0.00**	**9,977,003**	**31,536,227**	**100,000**	**41,613,230**	

DEPARTMENT OF HEALTH & SENIOR SERVI
AAA CONTRACTS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	170	PD	0.00	470,810	0	0	470,810	Core reduction of AAA contract funding included in the FY-12 expenditure restrictions.
NET GOVERNOR CHANGES			**0.00**	**470,810**	**0**	**0**	**470,810**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	42,196	84,404	0	126,600	
		PD	0.00	10,405,617	31,451,823	100,000	41,957,440	
		Total	**0.00**	**10,447,813**	**31,536,227**	**100,000**	**42,084,040**	

DEPARTMENT OF HEALTH & SENIOR SERVI
AAA GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,447,813	0	0	1,447,813	
	Total	**0.00**	**1,447,813**	**0**	**0**	**1,447,813**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 176 4522	PD	0.00	(1,447,813)	0	0	(1,447,813)	To AAA contracts section to consolidate all AAA funding.
NET DEPARTMENT CHANGES		**0.00**	**(1,447,813)**	**0**	**0**	**(1,447,813)**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
AAA CONTRACTS								
CORE								
PROFESSIONAL SERVICES	245,200	0.00	5,462	0.00	126,600	0.00	126,600	0.00
TOTAL - EE	**245,200**	**0.00**	**5,462**	**0.00**	**126,600**	**0.00**	**126,600**	**0.00**
PROGRAM DISTRIBUTIONS	40,588,100	0.00	40,630,765	0.00	41,486,630	0.00	41,957,440	0.00
TOTAL - PD	**40,588,100**	**0.00**	**40,630,765**	**0.00**	**41,486,630**	**0.00**	**41,957,440**	**0.00**
GRAND TOTAL	**$40,833,300**	**0.00**	**$40,636,227**	**0.00**	**$41,613,230**	**0.00**	**$42,084,040**	**0.00**
GENERAL REVENUE	**$7,697,964**	**0.00**	**$9,000,000**	**0.00**	**$9,977,003**	**0.00**	**$10,447,813**	**0.00**
FEDERAL FUNDS	**$33,080,648**	**0.00**	**$31,536,227**	**0.00**	**$31,536,227**	**0.00**	**$31,536,227**	**0.00**
OTHER FUNDS	**$54,688**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
AAA GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	1,404,378	0.00	1,447,813	0.00	0	0.00	0	0.00
TOTAL - PD	1,404,378	0.00	1,447,813	0.00	0	0.00	0	0.00
GRAND TOTAL	$1,404,378	0.00	$1,447,813	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$1,404,378	0.00	$1,447,813	0.00	$0	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

Older Americans Act Programs

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

	AAA Contracts	DSDS Program Operations							TOTAL
GR	10,447,813	143,286							10,591,099
FEDERAL	31,536,227	313,029							31,849,256
OTHER	100,000	0							100,000
TOTAL	42,084,040	456,315							42,540,355

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

   Services provided through the Older Americans Act Programs 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 a 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.

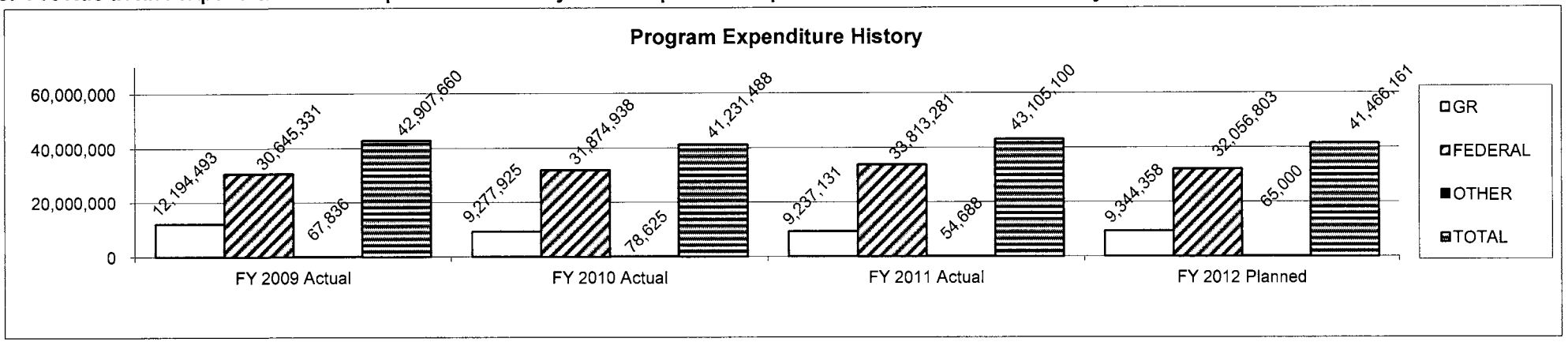
4. **Is this a federally mandated program? If yes, please explain.**

   No, however states receiving Older American Act funding are mandated to have a long-term care ombudsman serving residents statewide. In addition, 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 Services for states that are granted a Home and Community Based Waiver.

Health and Senior Services

Older Americans Act Programs

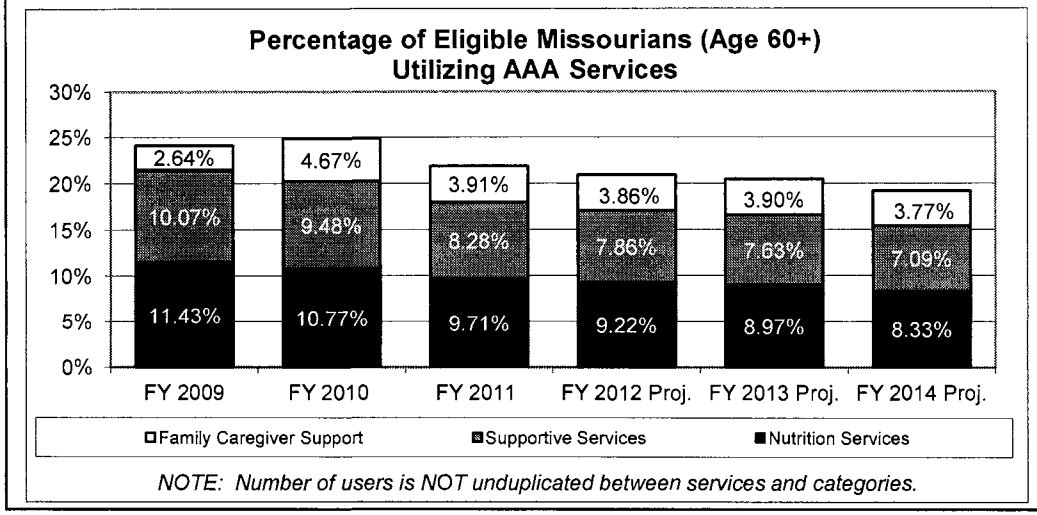
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

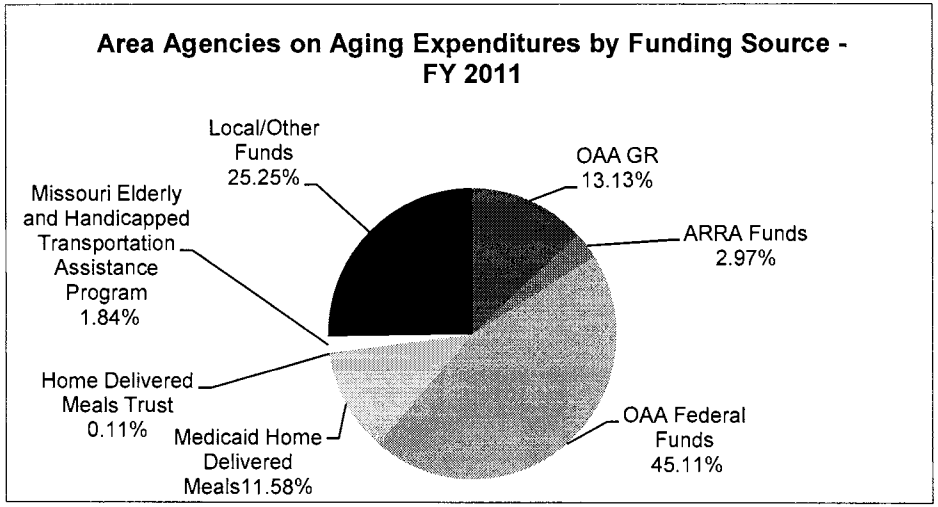
Elderly Home Delivered Meals Trust (0296).

7a. Provide an effectiveness measure.



NOTE: Number of users is NOT unduplicated between services and categories.

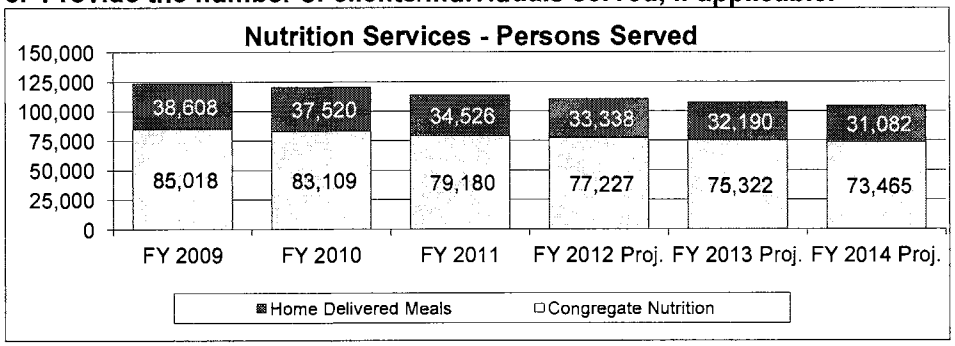
7b. Provide an efficiency measure.

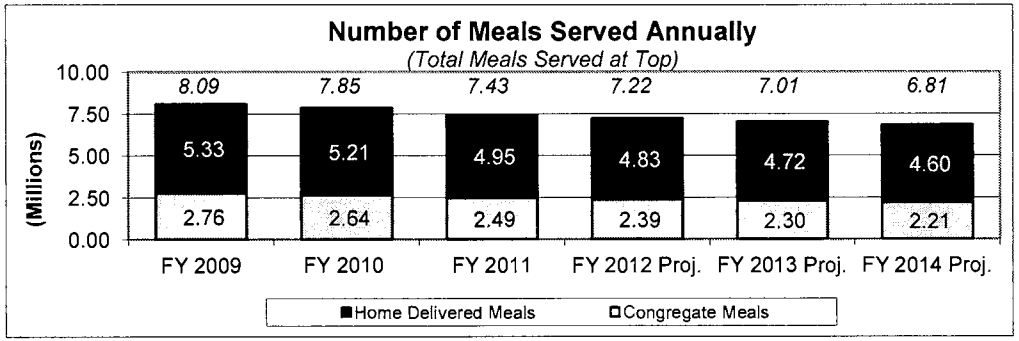


Health and Senior Services

Older Americans Act Programs

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





PERSONS SERVED	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
Nutrition Services:						
Congregate Nutrition	85,018	83,109	79,180	80,006	78,499	77,450
Home Delivered Meals	38,608	37,520	34,526	36,119	35,439	35,023
Supportive Services:						
Transportation	23,260	22,463	23,323	21,276	20,707	19,721
Homemaker	2,018	1,949	1,830	1,785	1,708	1,643
Personal Care	401	334	337	256	224	193
Respite Care	151	128	128	85	69	58
Adult Day Care	59	47	60	30	23	20
All Other Supportive Services	26,751	24,688	19,278	25,167	25,410	23,961
Elder Rights:						
Legal Services	1,990	2,029	2,051	1,904	1,845	1,857
Older Workers Employment Program	432	644	534	832	946	1,019
Health Promotion	32,155	53,281	49,504	53,979	54,687	55,403
Family Caregiver Support:						
Information About Services	7,623	7,759	5657	8,554	8,982	9,142
Assistance with Access	42,797	28,420	37,238	36,401	41,195	42,030
Counseling, Support Groups	611	560	520	962	1,261	1,081
Respite Care	939	901	895	859	839	830
Supplemental Services	1,487	1,354	1,298	1,491	1,564	1,618
Grandparent Services	197	213	216	372	492	532

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NATURALIZATION ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	**194,000**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**
GRAND TOTAL	**$194,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58846C
Senior and Disability Services	
Core - Naturalization Assistance	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request				FY 2013 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
Total	**200,000**	**0**	**0**	**200,000**	Total	**200,000**	**0**	**0**	**200,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. CORE DESCRIPTION

Core funding is used to assist 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)

Naturalization Assistance

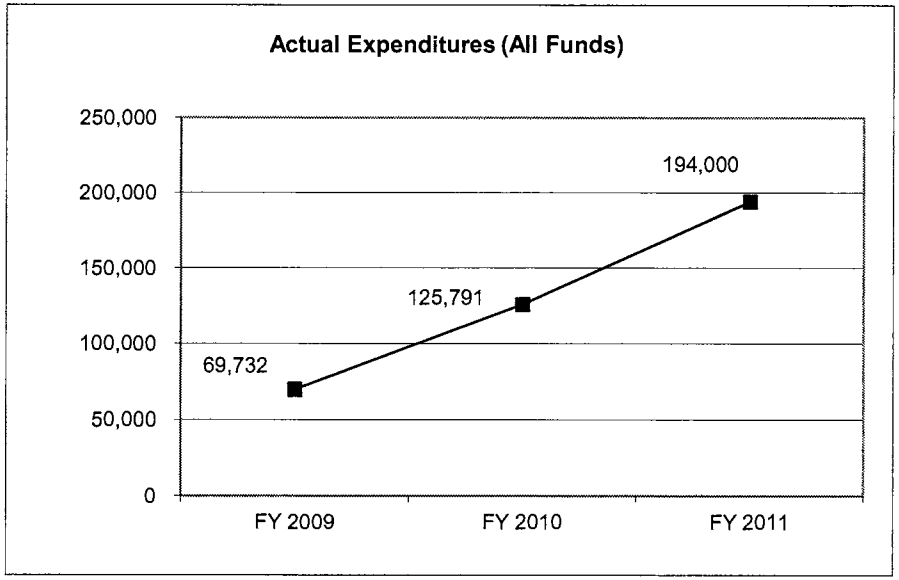
CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Naturalization Assistance

Budget Unit 58846C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	(113,000)	(6,000)	(6,000)	N/A
Budget Authority (All Funds)	87,000	194,000	194,000	N/A
Actual Expenditures (All Funds)	69,732	125,791	194,000	N/A
Unexpended (All Funds)	17,268	68,209	0	N/A
Unexpended, by Fund:				
General Revenue	17,268	0	0	N/A
Federal	0	68,209	0	N/A
Other	0	0	0	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.

DEPARTMENT OF HEALTH & SENIOR SERVI
NATURALIZATION ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	200,000	0	0	200,000	
	Total	**0.00**	**200,000**	**0**	**0**	**200,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	200,000	0	0	200,000	
	Total	**0.00**	**200,000**	**0**	**0**	**200,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	200,000	0	0	200,000	
	Total	**0.00**	**200,000**	**0**	**0**	**200,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NATURALIZATION ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	$194,000	0.00	$200,000	0.00	$200,000	0.00	$200,000	0.00
GENERAL REVENUE	$194,000	0.00	$200,000	0.00	$200,000	0.00	$200,000	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
Naturalization Assistance
Program is found in the following core budget(s):

	Naturalization Assistance							TOTAL
GR	200,000							200,000
FEDERAL	0							0
OTHER	0							0
TOTAL	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.

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

Not applicable.

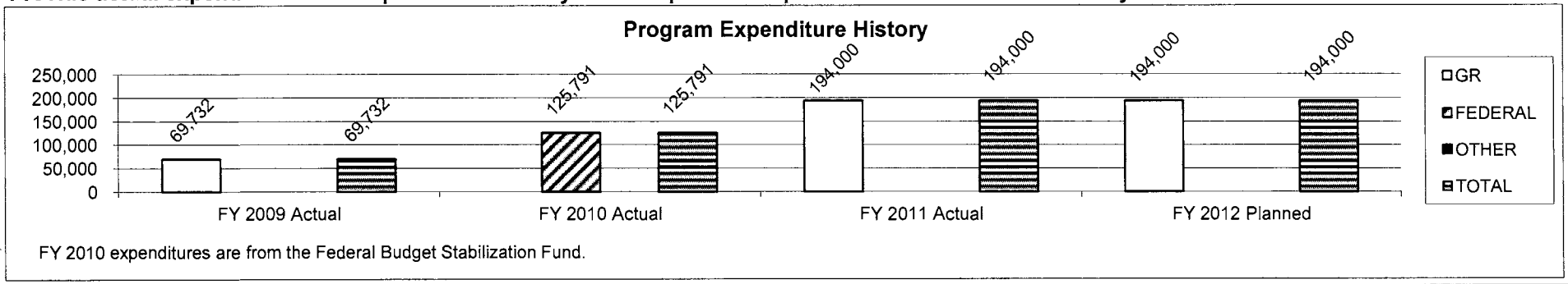
3. Are there federal matching requirements? If yes, please explain.

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.



FY 2010 expenditures are from the Federal Budget Stabilization Fund.

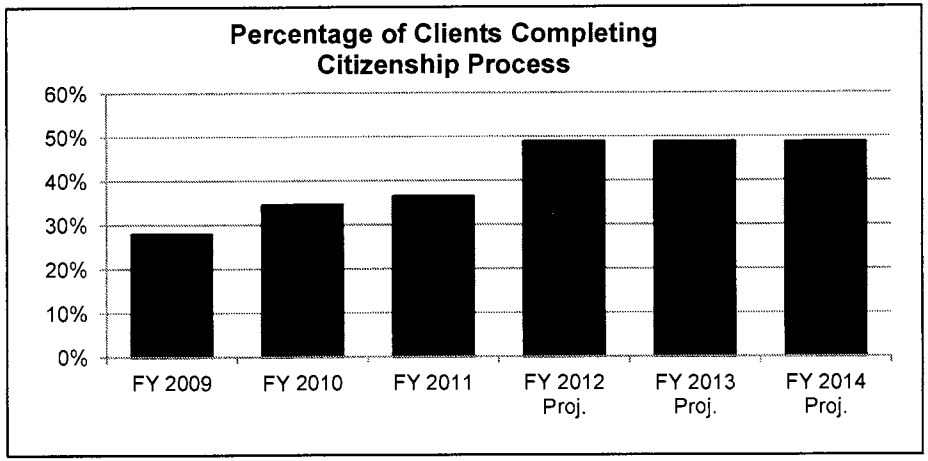
Health and Senior Services

Naturalization Assistance

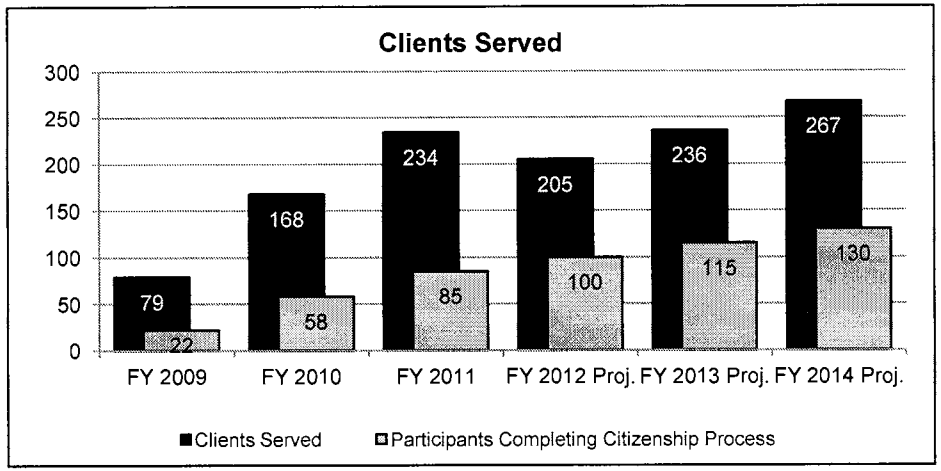
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



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



Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NORC GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	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
TOTAL	**123,675**	**0.00**	**127,500**	**0.00**	**127,500**	**0.00**	**127,500**	**0.00**
GRAND TOTAL	**$123,675**	**0.00**	**$127,500**	**0.00**	**$127,500**	**0.00**	**$127,500**	**0.00**

CORE DECISION ITEM

Health and Senior Services — **Budget Unit** 58856C
Senior and Disability Services
Core - Naturally Occurring Retirement Communities (NORC) Program

1. CORE FINANCIAL SUMMARY

	FY 2013 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
Total	127,500	0	0	127,500
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

	FY 2013 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
Total	127,500	0	0	127,500
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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)

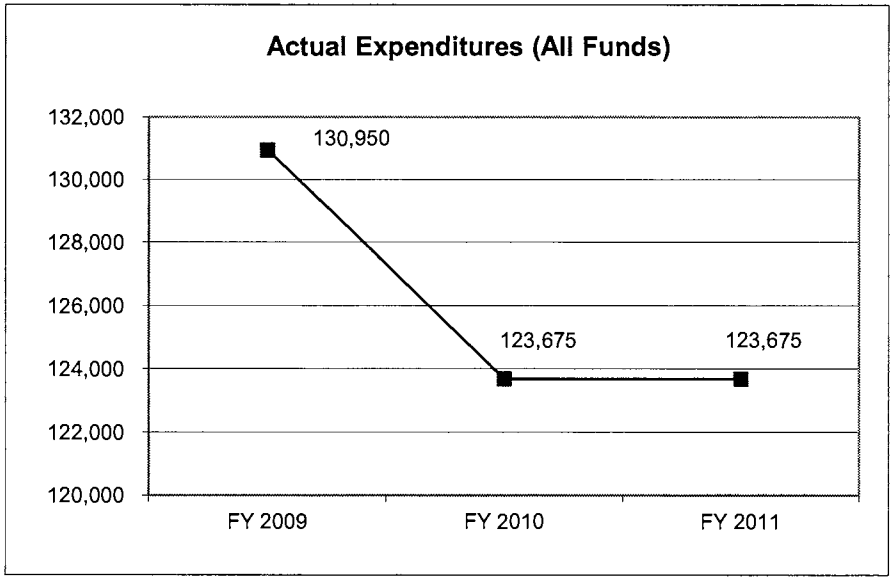
Naturally Occurring Retirement Communities (NORC)

CORE DECISION ITEM

Health and Senior Services — **Budget Unit** 58856C
Senior and Disability Services
Core - Naturally Occurring Retirement Communities (NORC) Program

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	150,000	127,500	127,500	127,500
Less Reverted (All Funds)	(19,050)	(3,825)	(3,825)	N/A
Budget Authority (All Funds)	130,950	123,675	123,675	N/A
Actual Expenditures (All Funds)	130,950	123,675	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:

DEPARTMENT OF HEALTH & SENIOR SERVI
NORC GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	127,500	0	0	127,500	
	Total	**0.00**	**127,500**	**0**	**0**	**127,500**	
DEPARTMENT CORE REQUEST							
	PD	0.00	127,500	0	0	127,500	
	Total	**0.00**	**127,500**	**0**	**0**	**127,500**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	127,500	0	0	127,500	
	Total	**0.00**	**127,500**	**0**	**0**	**127,500**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
NORC GRANTS								
CORE								
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
GRAND TOTAL	$123,675	0.00	$127,500	0.00	$127,500	0.00	$127,500	0.00
GENERAL REVENUE	$123,675	0.00	$127,500	0.00	$127,500	0.00	$127,500	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
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
TOTAL	127,500								127,500

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 are 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.

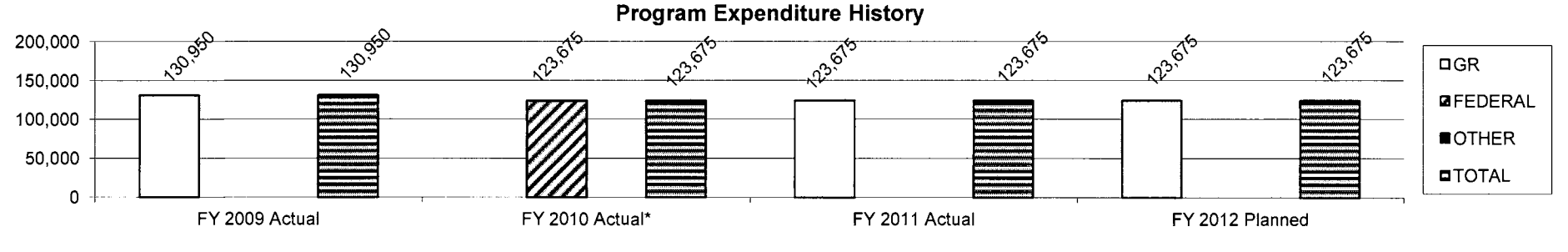
3. Are there federal matching requirements? If yes, please explain.

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.



*FY 2010 expenditures are from the Federal Budget Stabilization Fund.

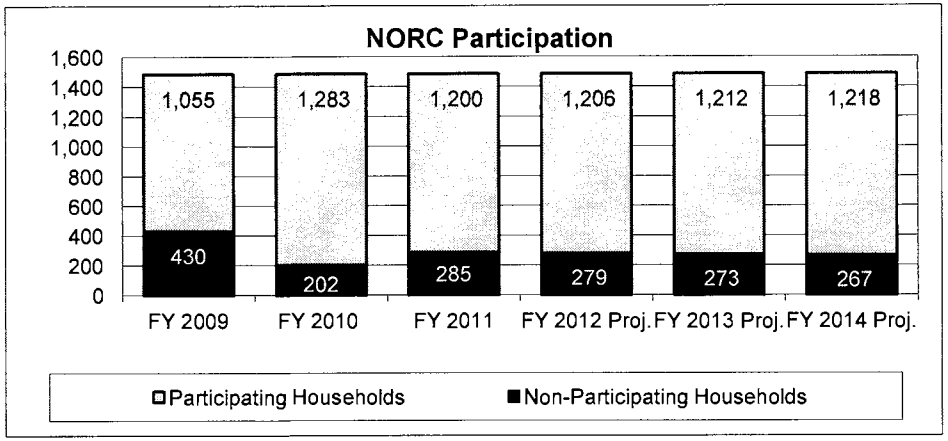
Health and Senior Services

NORC (Naturally Occurring Retirement Communities)

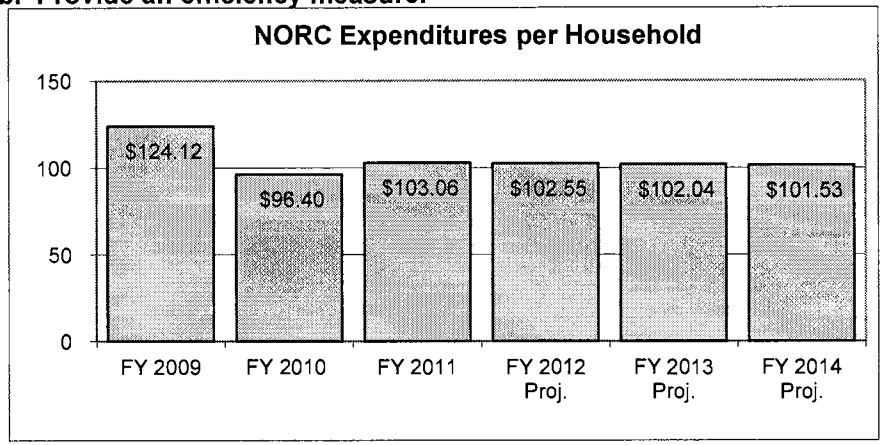
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



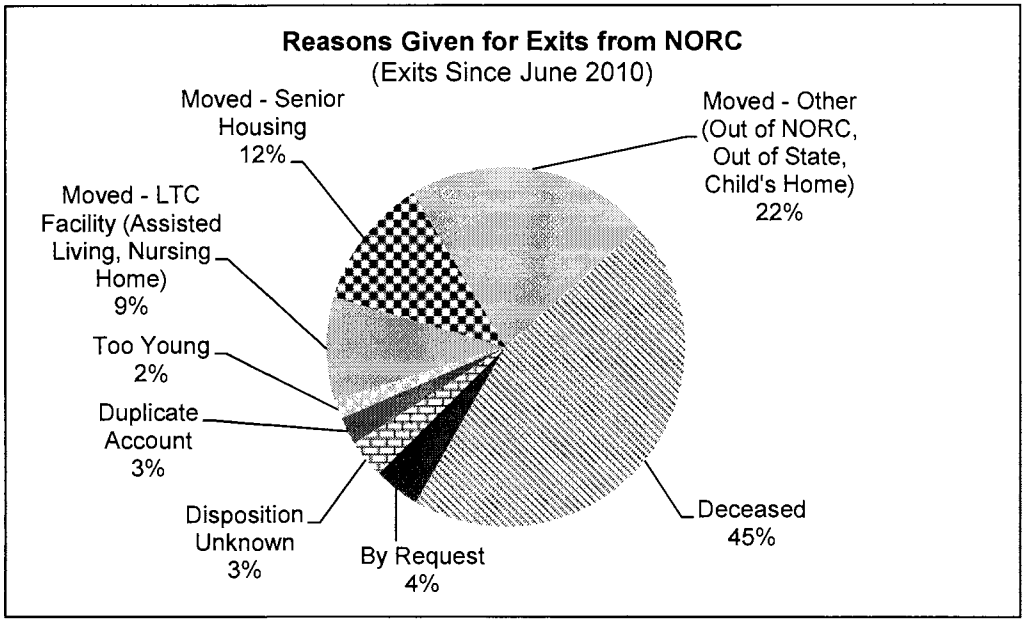
7c. Provide the number of clients/individuals served, if applicable.

PERSONS SERVED	2009 Actual	2010 Actual	2011 Actual	2012 Projected	2013 Projected	2014 Projected
Health and Wellness	2,072	2,177	822	781	742	705
Educational/Social/Cultural	1,300	1,273	1,246	1,220	1,246	1,220
Home Modifications & Repairs	748	838	938	1,050	938	1,050
Care and Support Calls*	649	696	747	801	747	801
Volunteers	109	109	109	109	109	109
Outreach Emails	3,594	3,594	3,594	3,594	3,594	3,594
Outreach Phone Calls	341	341	341	341	341	341
Outreach Presentations	268	268	268	268	268	268
Information and Referral*	489	513	538	565	538	565
*Case Management, Care and Support Calls, and Information and Referral were new services for FY 2010.						

Health and Senior Services

NORC (Naturally Occurring Retirement Communities)

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



Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MQHC								
MO Quality Homecare Council - 1580006								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	150,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	150,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	150,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$150,000	0.00

NEW DECISION ITEM
RANK: 10 OF 10

Department of Health and Senior Services	Budget Unit 58859C
Division of Senior and Disability Services	
MO Quality Home Care Council DI#1580006	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 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	150,000	0	0	150,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	150,000	0	0	150,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

X	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		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 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: 10 OF 10

Department of Health and Senior Services	Budget Unit 58859C
Division of Senior and Disability Services	
MO Quality Home Care Council DI#1580006	

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.)

Funding is requested for the following: registry development, which includes the development of a statewide list of qualified, available personal care attendants in cooperation with vendors; workforce assessment study, 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, 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, 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 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
Professional Services (400)	0						0		
Total EE	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

Budget Object Class/Job Class	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
Professional Services (400)	150,000						150,000		
Total EE	**150,000**		**0**		**0**		**150,000**		**0**
Grand Total	**150,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**150,000**	**0.0**	**0**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Benchmark performance measures will be established once the council is formed.

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MQHC								
MO Quality Homecare Council - 1580006								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	150,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	150,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$150,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$150,000	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

DSDS DRL

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV OF REGULATION & LICENSURE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,897,740	165.47	7,765,871	184.62	7,765,871	184.62	7,641,852	181.12
DEPARTMENT OF HEALTH	10,963,531	252.99	10,732,023	249.76	11,082,023	249.76	11,022,321	247.34
NURSING FAC QUALITY OF CARE	819,001	18.94	1,007,677	23.83	1,007,677	23.83	1,005,680	23.75
HEALTH ACCESS INCENTIVE	69,434	1.92	72,171	2.00	72,171	2.00	72,171	2.00
MAMMOGRAPHY	34,718	0.98	61,387	1.75	61,387	1.75	61,387	1.75
EARLY CHILDHOOD DEV EDU/CARE	200,488	5.00	206,785	5.00	206,785	5.00	206,785	5.00
TOTAL - PS	18,984,912	445.30	19,845,914	466.96	20,195,914	466.96	20,010,196	460.96
EXPENSE & EQUIPMENT								
GENERAL REVENUE	524,112	0.00	734,028	0.00	734,028	0.00	706,725	0.00
DEPARTMENT OF HEALTH	897,661	0.00	1,183,024	0.00	1,083,024	0.00	1,083,024	0.00
NURSING FAC QUALITY OF CARE	125,489	0.00	1,151,481	0.00	133,741	0.00	130,092	0.00
HEALTH ACCESS INCENTIVE	10,513	0.00	11,450	0.00	11,450	0.00	10,970	0.00
MAMMOGRAPHY	11,779	0.00	13,560	0.00	13,560	0.00	13,110	0.00
EARLY CHILDHOOD DEV EDU/CARE	33,839	0.00	9,561	0.00	47,561	0.00	47,197	0.00
TOTAL - EE	1,603,393	0.00	3,103,104	0.00	2,023,364	0.00	1,991,118	0.00
PROGRAM-SPECIFIC								
NURSING FACILITY FED REIM ALLW	195,192	0.00	725,000	0.00	725,000	0.00	725,000	0.00
NURSING FAC QUALITY OF CARE	485,033	0.00	0	0.00	1,017,740	0.00	1,017,740	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	48,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	680,225	0.00	773,000	0.00	1,752,740	0.00	1,752,740	0.00
TOTAL	**21,268,530**	**445.30**	**23,722,018**	**466.96**	**23,972,018**	**466.96**	**23,754,054**	**460.96**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,053	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	101,038	0.00
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	0	0.00	9,219	0.00
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	0	0.00	662	0.00
MAMMOGRAPHY	0	0.00	0	0.00	0	0.00	562	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV OF REGULATION & LICENSURE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	1,896	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	183,430	0.00
TOTAL	0	0.00	0	0.00	0	0.00	183,430	0.00
GRAND TOTAL	$21,268,530	445.30	$23,722,018	466.96	$23,972,018	466.96	$23,937,484	460.96

CORE DECISION ITEM

Health and Senior Services
Regulation and Licensure
Core - Regulation and Licensure Program Operations

Budget Unit 58858C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	7,765,871	11,082,023	1,348,020	20,195,914
EE	734,028	1,083,024	206,312	2,023,364
PSD	0	0	1,752,740	1,752,740
TRF	0	0	0	0
Total	**8,499,899**	**12,165,047**	**3,307,072**	**23,972,018**
FTE	**184.62**	**249.76**	**32.58**	**466.96**
Est. Fringe	*4,321,707*	*6,167,146*	*750,173*	*11,239,026*

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).

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	7,641,852	11,022,321	1,346,023	20,010,196
EE	706,725	1,083,024	201,369	1,991,118
PSD	0	0	1,752,740	1,752,740
TRF	0	0	0	0
Total	**8,348,577**	**12,105,345**	**3,300,132**	**23,754,054**
FTE	**181.12**	**247.34**	**32.50**	**460.96**
Est. Fringe	*3,874,419*	*5,588,317*	*682,434*	*10,145,169*

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 | **Budget Unit** 58858C
Regulation and Licensure
Core - Regulation and Licensure Program Operations

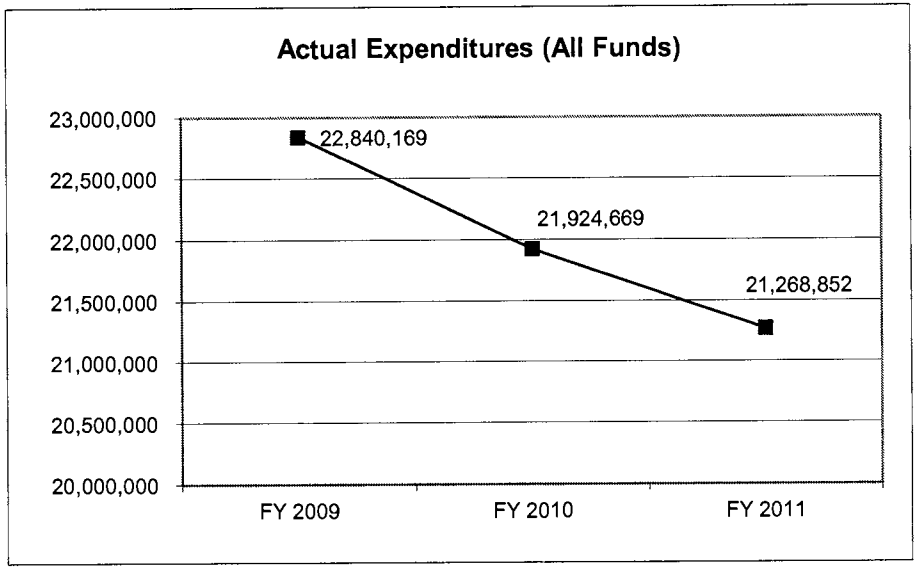
Division staff support complaint investigation, licensure, and survey/inspection activities required under Chapters 190, 192, 195, 197, 198, 210, 344, and 660, RSMo; various sections of 21 CFR and 42 CFR; the Mammography Quality Standards Act; the Clinical Laboratory Improvement Amendments; the Social 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
Board of Nursing Home Administrators
Emergency Medical Services
Family Care Safety Registry
Health Services Regulation
Home Care and Rehabilitative Standards
Long Term Care Regulation
Narcotics and Dangerous Drugs
Child Care Regulation

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	25,622,949	25,212,871	24,745,325	23,722,018
Less Reverted (All Funds)	(1,714,376)	(1,521,846)	(775,096)	N/A
Budget Authority (All Funds)	23,908,573	23,691,025	23,970,229	N/A
Actual Expenditures (All Funds)	22,840,169	21,924,669	21,268,852	N/A
Unexpended (All Funds)	1,068,404	1,766,356	2,701,377	N/A
Unexpended, by Fund:				
General Revenue	299,228	741,876	1,336,379	N/A
Federal	389,176	395,654	53,850	N/A
Other	380,000	628,826	1,311,148	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	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	
	Total	**466.96**	**8,499,899**	**11,915,047**	**3,307,072**	**23,722,018**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 146 2015	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation 146 1270	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation 146 1269	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation 146 1263	PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation 146 2018	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation 146 1266	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation 146 1271	EE	0.00	0	0	(1,017,740)	(1,017,740)	Internal reallocations based on planned expenditures.
Core Reallocation 146 1280	EE	0.00	0	0	38,000	38,000	Internal reallocations based on planned expenditures.
Core Reallocation 146 1271	PD	0.00	0	0	1,017,740	1,017,740	Internal reallocations based on planned expenditures.
Core Reallocation 146 1280	PD	0.00	0	0	(38,000)	(38,000)	Internal reallocations based on planned expenditures.

DEPARTMENT OF HEALTH & SENIOR SERVI
DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	180	2018	PS	0.00	0	(100,000)	0	(100,000)	Reallocation of federal authority based on planned expenditures.
Core Reallocation	180	1266	PS	0.00	0	200,000	0	200,000	Reallocation of federal authority based on planned expenditures.
Core Reallocation	180	2021	EE	0.00	0	(100,000)	0	(100,000)	Reallocation of federal authority based on planned expenditures.
Core Reallocation	284	1266	PS	0.00	0	250,000	0	250,000	Excess authority reallocated from the Childcare Improvement Program section to cover the anticipated shortfall.
NET DEPARTMENT CHANGES				**(0.00)**	**0**	**250,000**	**0**	**250,000**	
DEPARTMENT CORE REQUEST									
			PS	466.96	7,765,871	11,082,023	1,348,020	20,195,914	
			EE	0.00	734,028	1,083,024	206,312	2,023,364	
			PD	0.00	0	0	1,752,740	1,752,740	
			Total	**466.96**	**8,499,899**	**12,165,047**	**3,307,072**	**23,972,018**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1432		PS	(6.00)	(124,019)	(59,702)	(1,997)	(185,718)	
Core Reduction	1481		EE	0.00	(27,303)	0	(4,943)	(32,246)	Core reduction
NET GOVERNOR CHANGES				**(6.00)**	**(151,322)**	**(59,702)**	**(6,940)**	**(217,964)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	460.96	7,641,852	11,022,321	1,346,023	20,010,196	
			EE	0.00	706,725	1,083,024	201,369	1,991,118	

DEPARTMENT OF HEALTH & SENIOR SERVI
DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,752,740	1,752,740	
	Total	**460.96**	**8,348,577**	**12,105,345**	**3,300,132**	**23,754,054**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802850	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Division of Regulation & Licensure	**DIVISION:** 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 2012, 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 2013. 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	$7,641,852	25%	$1,910,463
	E&E	$706,725	25%	$176,681
Total Request		$8,348,577	25%	$2,087,144
DRL Fed	PS	$11,022,321	25%	$2,755,580
	E&E	$1,083,024	25%	$270,756
Total Request		$12,105,345	25%	$3,026,336
DRL NFQC	PS	$1,005,680	25%	$251,420
	E&E	$1,147,832	25%	$286,958
Total Request		$2,153,512	25%	$538,378
DRL GR non-Medicaid	PS/EE	$6,948,676	100%	$6,948,676
DRL GR Medicaid	PS/EE	$1,399,901	100%	$1,399,901
Total Request		$8,348,577	100%	$8,348,577
DRL Fed non-Medicaid	PS/EE	$8,217,733	100%	$8,217,733
DRL Fed Medicaid	PS/EE	$3,887,612	100%	$3,887,612
Total Request		$12,105,345	100%	$12,105,345

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802850	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: Division of Regulation & Licensure	**DIVISION:** 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 E&E(Medicaid)	(124,700)	**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 cannot predict how much flexibility will be needed, the following flexibility has been authorized:		**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 cannot predict how much flexibility will be needed, the following flexibility is requested:	
DRL Fed E&E (non-Medicaid)	(110,000)				
DRL Fed PS (Medicaid)	(400,000)				
DRL Fed PS (non-Medicaid)	$634,700				
		FY-12 GR (PS+E&E)	$2,124,975	FY-13 GR (PS+E&E)	$2,087,144
		FY-12 Fed (PS+E&E)	$2,978,762	FY-13 Fed (PS+E&E)	$3,026,336
		FY-12 NFQC (PS+E&E)	$539,790	FY-13 NFQC (PS+E&E)	$538,378
		FY-12 GR (Medicaid/non-Medicaid)	$8,499,899	FY-13 GR (Medicaid/non-Medicaid)	$8,348,577
		FY-12 Fed (Medicaid/non-Medicaid)	$11,915,047	FY-13 Fed (Medicaid/non-Medicaid)	$12,105,345

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 2011 $634,700 was flexed from Medicaid PS and E&E and non-Medicaid E&E to non-Medicaid PS to cover payroll expenses.	In FY 2012, 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.

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV OF REGULATION & LICENSURE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	451,328	15.83	490,774	17.00	401,328	14.00	401,328	14.00
SR OFC SUPPORT ASST (STENO)	2,562	0.09	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	341,516	14.90	372,876	16.31	375,855	16.00	328,305	14.00
SR OFC SUPPORT ASST (KEYBRD)	835,648	33.01	858,458	34.00	887,152	34.44	835,060	32.44
INFORMATION SUPPORT COOR	153,060	5.00	153,060	5.00	153,060	5.00	153,060	5.00
INFORMATION TECHNOLOGIST II	20,778	0.62	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	10,696	0.22	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	402	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	5,309	0.11	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	1,547	0.03	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	84,016	2.02	87,012	2.00	83,424	2.00	83,424	2.00
ACCOUNTANT II	36,612	1.00	36,612	1.00	36,612	1.00	36,612	1.00
ACCOUNTING SPECIALIST II	38,700	1.00	38,917	1.00	38,700	1.00	38,700	1.00
ACCOUNTING SPECIALIST III	116,472	2.00	119,529	2.00	116,472	2.00	116,472	2.00
EXECUTIVE I	17,613	0.57	0	0.00	31,716	1.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	36,612	1.00	36,612	1.00
MANAGEMENT ANALYSIS SPEC I	16,817	0.47	35,952	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	46,248	1.00	46,248	1.00	46,248	1.00	46,248	1.00
PLANNER II	26,594	0.62	43,344	1.00	43,344	1.00	43,344	1.00
PLANNER III	0	0.00	45,794	1.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	15,506	0.50	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	650,111	18.27	674,395	19.00	672,319	19.00	672,319	19.00
HEALTH PROGRAM REP III	132,071	3.38	119,148	3.00	118,476	3.00	118,476	3.00
PERSONNEL CLERK	3,023	0.09	0	0.00	0	0.00	0	0.00
HEALTH FACILITIES CNSLT	824,602	16.00	935,792	18.00	926,797	18.00	926,797	18.00
HEALTH CARE REGULATORY SUPV	153,856	2.77	171,871	3.00	166,646	3.00	166,646	3.00
EMERGENCY MEDICAL SVCS INSP I	117,160	3.06	115,779	3.00	114,432	3.00	114,432	3.00
EMERGENCY MEDICAL SVCS INSP II	42,504	1.00	43,819	1.00	42,504	1.00	42,504	1.00
COOR OF CHILDRENS PROGRAMS	42,504	1.00	42,504	1.00	42,504	1.00	42,504	1.00
CHILD CARE FACILITY SPEC II	1,879,831	50.01	1,926,237	50.00	1,902,684	50.00	1,902,684	50.00
CHILD CARE FACILITY SPEC III	331,831	7.94	334,304	8.00	334,560	8.00	334,560	8.00
CHLD CARE PRGM SPEC	45,984	1.00	45,984	1.00	45,984	1.00	45,984	1.00

Budget Unit / Decision Item / Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV OF REGULATION & LICENSURE								
CORE								
FACILITY INSPECTOR	289,608	8.63	441,818	13.00	440,044	13.00	440,044	13.00
DIETITIAN IV	41,712	1.00	43,005	1.00	41,712	1.00	41,712	1.00
REGISTERED NURSE II	21,885	0.47	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	49,200	0.83	0	0.00	0	0.00	0	0.00
REGISTERED NURSE VI	91,474	1.37	0	0.00	0	0.00	0	0.00
HEALTH FACILITIES NRSNG CNSLT	1,343,787	25.40	1,475,892	28.00	1,486,428	28.00	1,432,068	27.00
FACILITY ADV NURSE II	3,815,019	83.43	3,801,279	87.00	4,162,582	87.00	4,162,582	87.00
FACILITY ADV NURSE III	1,184,640	22.91	1,368,559	26.30	1,359,932	26.30	1,359,932	26.30
DESIGN ENGR I	59,139	1.00	64,375	1.00	59,040	1.00	59,040	1.00
FACILITY SURVEYOR II	2,721,717	64.07	2,831,327	66.67	2,832,166	66.67	2,832,166	66.67
FACILITY SURVEYOR III	771,413	16.07	778,435	16.00	768,384	16.00	768,384	16.00
INVESTIGATOR II	77,581	2.01	79,983	2.00	108,783	3.00	108,783	3.00
FISCAL & ADMINISTRATIVE MGR B1	53,292	1.00	53,292	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
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	59,040	1.00	59,040	1.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	132,757	2.00	132,757	2.00
HEALTH & SENIOR SVCS MANAGER 1	323,057	6.05	370,889	6.13	365,967	7.00	365,967	7.00
HEALTH & SENIOR SVCS MANAGER 2	991,094	17.13	1,093,678	19.00	918,200	16.00	918,200	16.00
HEALTH & SENIOR SVCS MANAGER 3	9,489	0.12	0	0.00	75,912	1.00	75,912	1.00
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	198,679	3.00	197,922	3.00	198,680	3.00	198,680	3.00
PROJECT SPECIALIST	78,278	1.51	68,801	1.47	78,801	1.47	78,801	1.47
BOARD MEMBER	2,750	0.03	5,000	0.10	5,000	0.10	5,000	0.10
SPECIAL ASST PROFESSIONAL	78,858	1.00	78,858	1.00	78,858	1.00	78,858	1.00
PRINCIPAL ASST BOARD/COMMISSON	47,861	1.00	49,485	1.00	48,000	1.00	48,000	1.00
NURSING CONSULTANT	22,095	0.36	31,200	0.49	31,200	0.49	31,200	0.49
PHARMACIST	24,049	0.39	30,373	0.49	30,373	0.49	30,373	0.49
TOTAL - PS	**18,984,912**	**445.30**	**19,845,914**	**466.96**	**20,195,914**	**466.96**	**20,010,196**	**460.96**
TRAVEL, IN-STATE	972,246	0.00	1,287,741	0.00	1,283,177	0.00	1,257,389	0.00
TRAVEL, OUT-OF-STATE	75,589	0.00	134,599	0.00	93,500	0.00	92,069	0.00
SUPPLIES	134,533	0.00	180,336	0.00	166,390	0.00	162,384	0.00

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV OF REGULATION & LICENSURE								
CORE								
PROFESSIONAL DEVELOPMENT	27,082	0.00	33,266	0.00	33,949	0.00	32,928	0.00
COMMUNICATION SERV & SUPP	33,019	0.00	37,278	0.00	35,596	0.00	35,596	0.00
PROFESSIONAL SERVICES	137,464	0.00	1,235,727	0.00	141,330	0.00	141,330	0.00
M&R SERVICES	66,622	0.00	104,226	0.00	134,929	0.00	134,929	0.00
COMPUTER EQUIPMENT	48,291	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	50	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,381	0.00	10,335	0.00	11,654	0.00	11,654	0.00
OTHER EQUIPMENT	5,444	0.00	5,166	0.00	6,379	0.00	6,379	0.00
BUILDING LEASE PAYMENTS	1,314	0.00	2,200	0.00	1,777	0.00	1,777	0.00
EQUIPMENT RENTALS & LEASES	4,070	0.00	4,426	0.00	5,130	0.00	5,130	0.00
MISCELLANEOUS EXPENSES	92,338	0.00	67,754	0.00	109,553	0.00	109,553	0.00
TOTAL - EE	**1,603,393**	**0.00**	**3,103,104**	**0.00**	**2,023,364**	**0.00**	**1,991,118**	**0.00**
PROGRAM DISTRIBUTIONS	680,225	0.00	773,000	0.00	1,752,740	0.00	1,752,740	0.00
TOTAL - PD	**680,225**	**0.00**	**773,000**	**0.00**	**1,752,740**	**0.00**	**1,752,740**	**0.00**
GRAND TOTAL	**$21,268,530**	**445.30**	**$23,722,018**	**466.96**	**$23,972,018**	**466.96**	**$23,754,054**	**460.96**
GENERAL REVENUE	**$7,421,852**	**165.47**	**$8,499,899**	**184.62**	**$8,499,899**	**184.62**	**$8,348,577**	**181.12**
FEDERAL FUNDS	**$11,861,192**	**252.99**	**$11,915,047**	**249.76**	**$12,165,047**	**249.76**	**$12,105,345**	**247.34**
OTHER FUNDS	**$1,985,486**	**26.84**	**$3,307,072**	**32.58**	**$3,307,072**	**32.58**	**$3,300,132**	**32.50**

PROGRAM DESCRIPTION

Health and Senior Services
Regulation and Licensure Administration
Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	258,929							258,929
FEDERAL	319,068							319,068
OTHER	0							0
TOTAL	577,997							577,997

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 470 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.

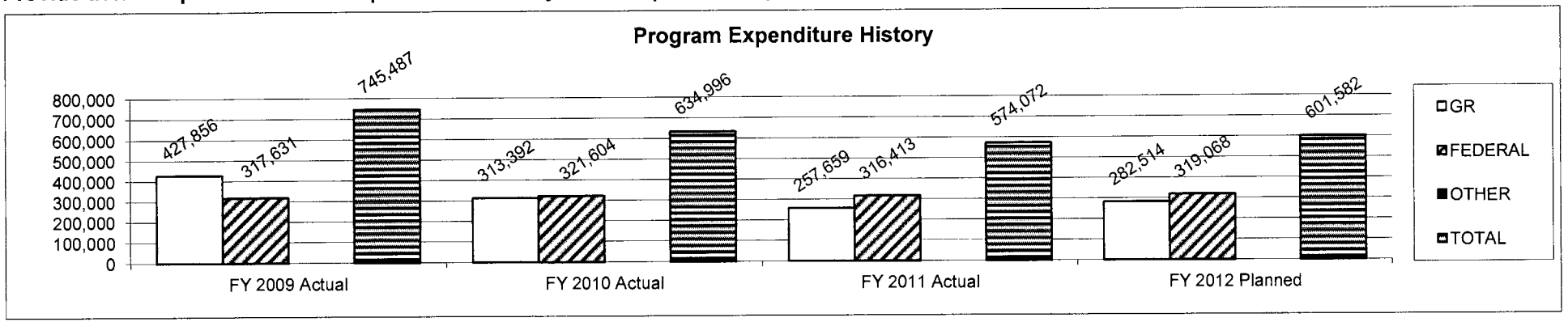
4. Is this a federally mandated program? If yes, please explain.

The federal mandate for specific activities is included on division program description pages.

Health and Senior Services

Regulation and Licensure Administration

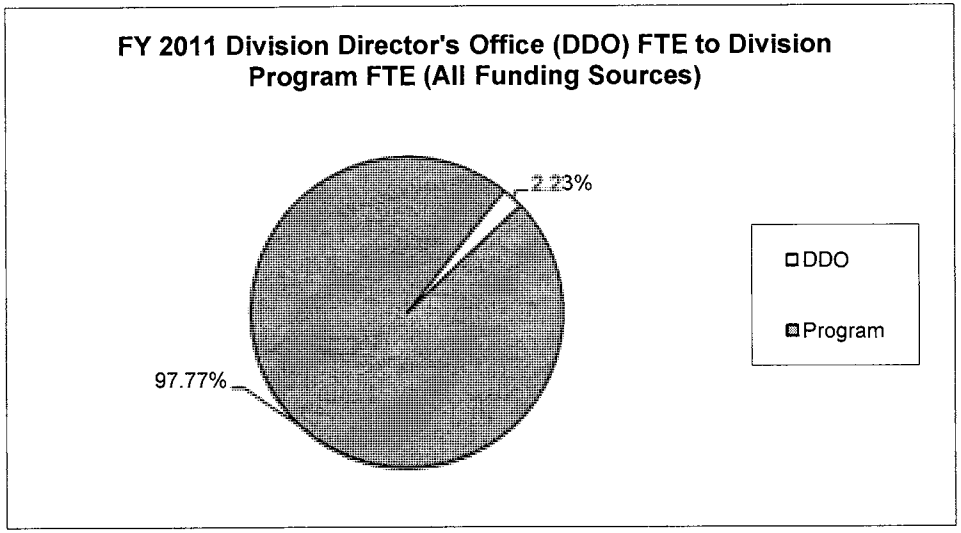
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Not applicable.

7a. Provide an effectiveness measure.



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	3,633
License-Exempt Child Care Facilities	552
Capacity of Licensed Child Care Facilities	153,244
Skilled Nursing Facilities (SNF)	499
Intermediate Care Facilities (ICF)	31
Assisted Living Facilities (ALF)	180
Residential Care Facilities (RCF)	426
Licensed Nursing Home Administrators	1,783
Residents of Long Term Care Facilities (includes SNF, ICF, ALF, and RCF)	53,857
Hospitals	163
Ambulatory Surgical Centers	112
End Stage Renal Dialysis Centers	131
Rural Health Clinics	368
Laboratory Services	5,197
Mammography Services	181
Radiation Usage/Radiology	4,900
Transplant Services	8
Home Health Agencies	187
Hospice Agencies	105
Therapy Providers	48
Comprehensive Outpatient Rehabilitation Facilities	2
Emergency Medical Technicians, Basic	12,510
Emergency Medical Technicians, Paramedic	5,865
Ground Ambulance	217
Air Ambulance	11
Registrants to prescribe/dispense controlled substances	29,097

PROGRAM DESCRIPTION

Health and Senior Services
Board of Nursing Home Administrators
Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	79,975							79,975
FEDERAL	14,265							14,265
OTHER	0							0
TOTAL	94,240							94,240

1. What does this program do?

The Board of Nursing Home Administrators consists of ten individuals appointed by the governor. The board is responsible for promulgating regulations that establish qualifications for licensure, testing standards, and license renewal requirements of individuals who serve as a licensed 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 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 an 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.

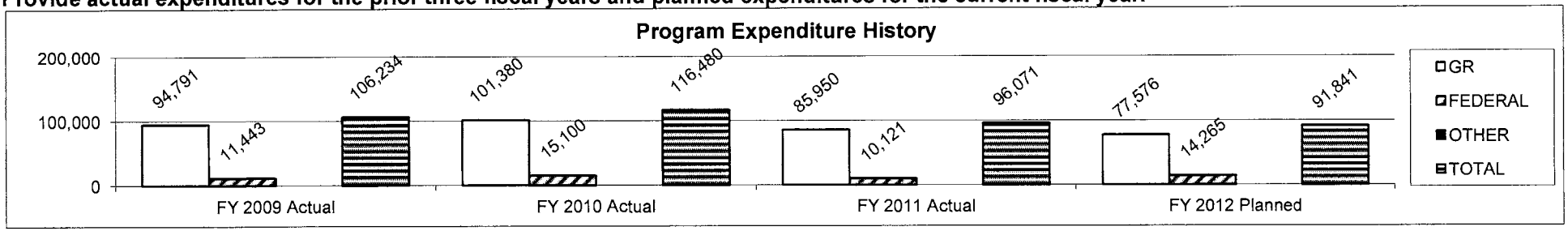
3. Are there federal matching requirements? If yes, please explain.

No.

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

Social Security Act - Section 1819(d)(1)(C), (e)(4), and (f)(4); Section 1902(a)(29); Section 1908; and Section 1919(d)(1)(C), (e)(4), and (f)(4); 42 CFR 431.700-431.715.

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



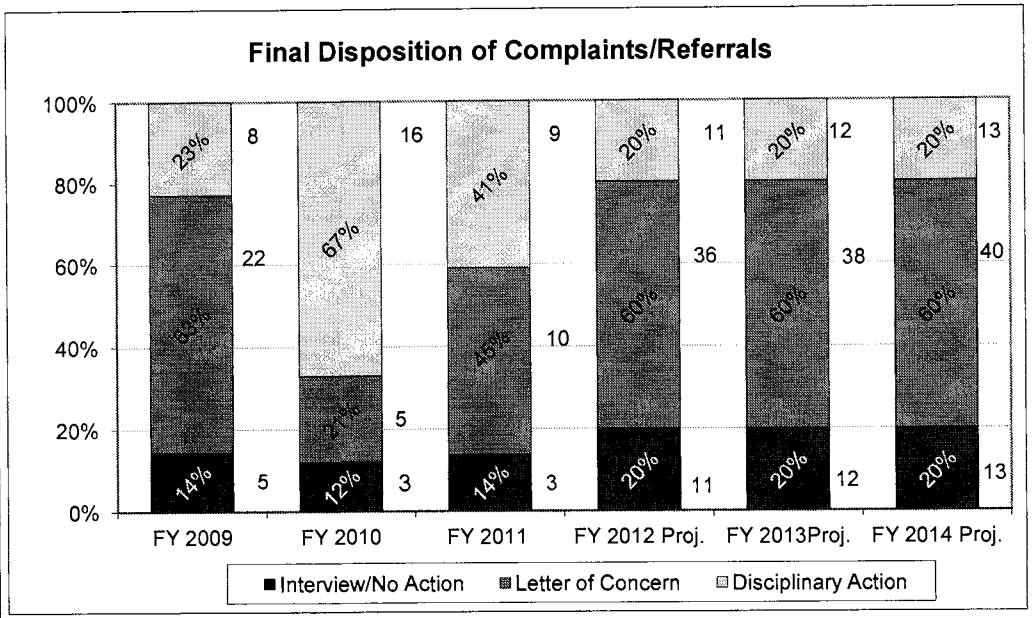
Health and Senior Services

Board of Nursing Home Administrators

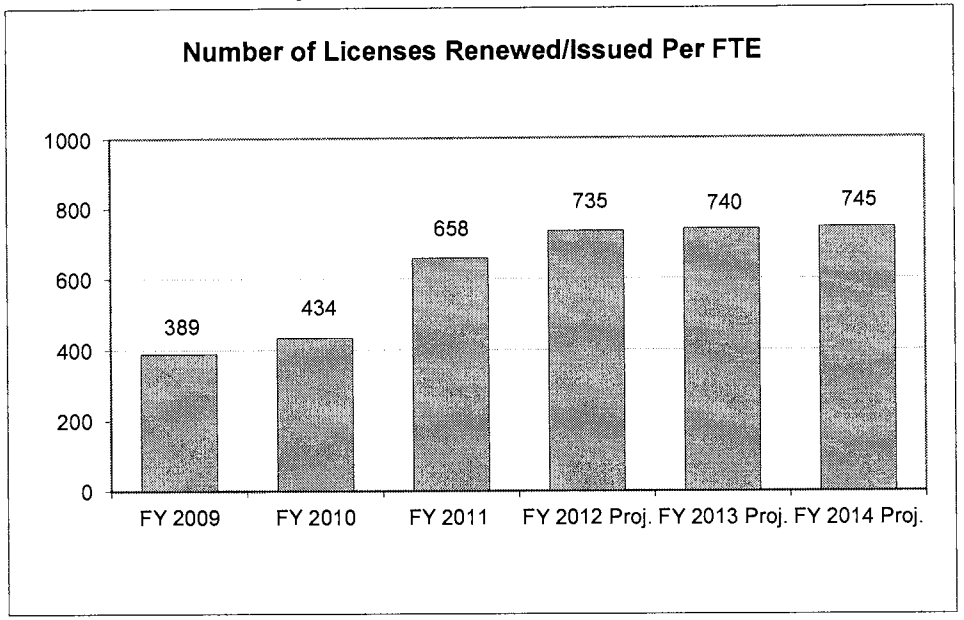
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



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

	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Initial Applications for Licensure	206	174	216	175	226	182	200	200	200
New Licenses Issued	107	100	117	96	127	81	100	100	100
Administrator Exams- Federal and State	275	328	285	223	295	256	280	280	280
Licenses Renewed	782	778	792	868	802	658	735	740	745
Legal Actions - Complaints/ Disciplinary Proceedings	18	23	19	8	20	2	10	10	10

PROGRAM DESCRIPTION

Health and Senior Services

Emergency Medical Services

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

	DRL Program Operations							TOTAL
GR	423,263							423,263
FEDERAL	82,466							82,466
OTHER	0							0
TOTAL	505,729							505,729

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 to 190.537, RSMo.

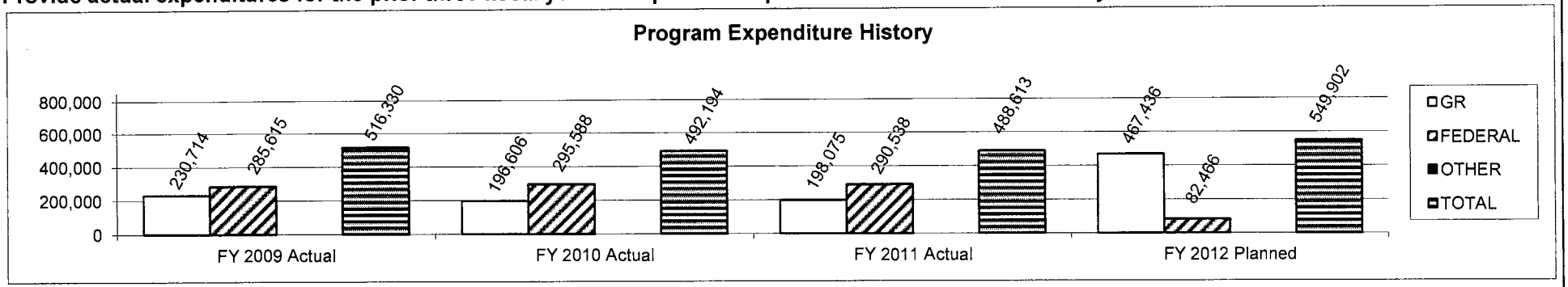
3. Are there federal matching requirements? If yes, please explain.

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.



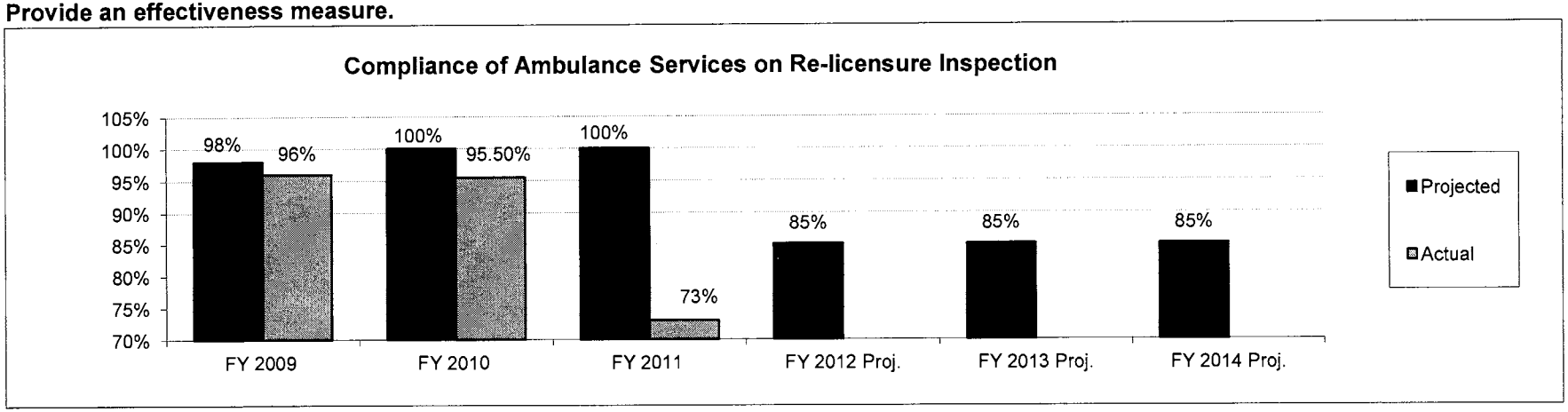
Health and Senior Services

Emergency Medical Services

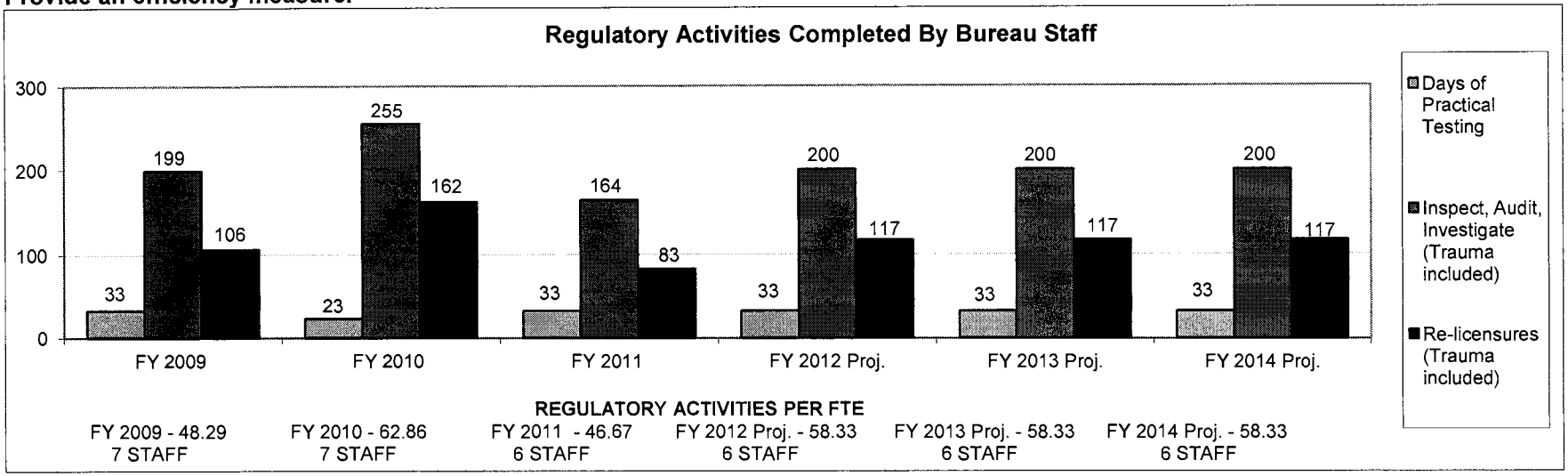
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



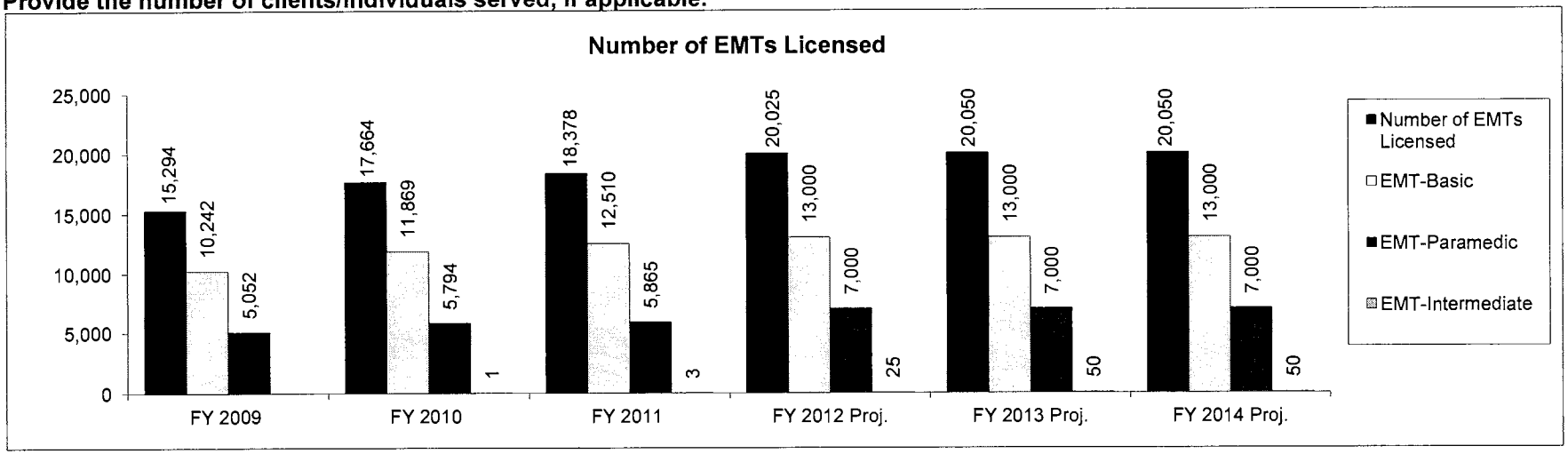
7b. Provide an efficiency measure.

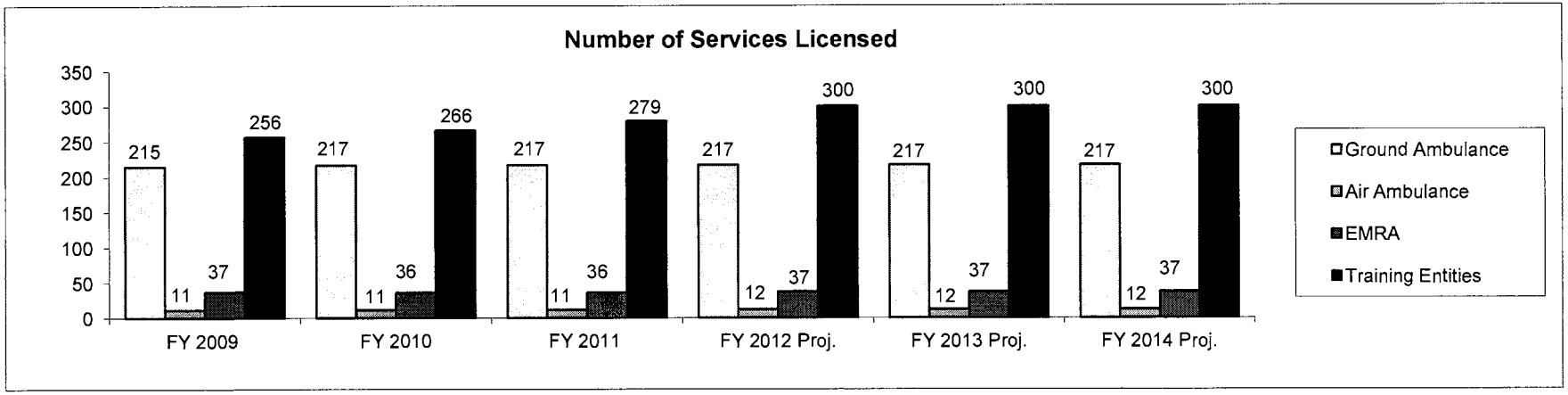


Health and Senior Services

Emergency Medical Services

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





PROGRAM DESCRIPTION

Health and Senior Services
Family Care Safety Registry
Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	703,990							703,990
FEDERAL	143,920							143,920
OTHER	0							0
TOTAL	847,910							847,910

1. What does this program do?

The Family Care Safety Registry (FCSR) provides background screenings to employers and families who want to hire a caregiver for a child or an elderly or 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 conduct background screenings requested through the toll-free call center (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.

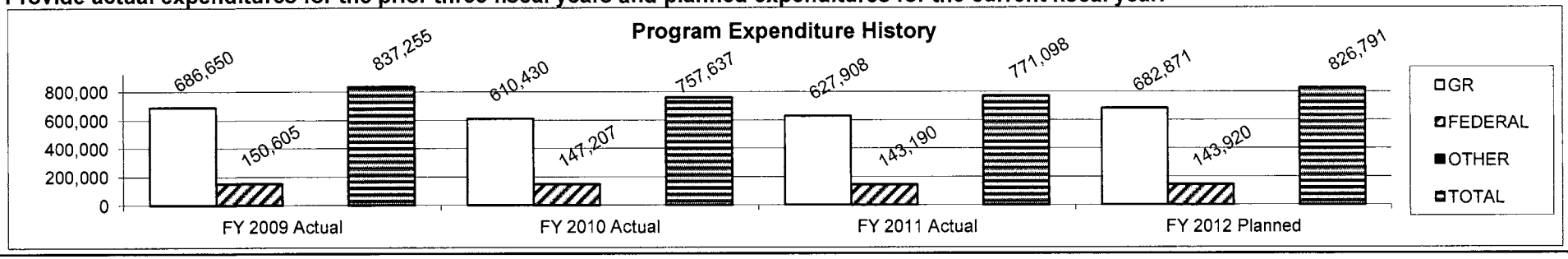
3. Are there federal matching requirements? If yes, please explain.

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.



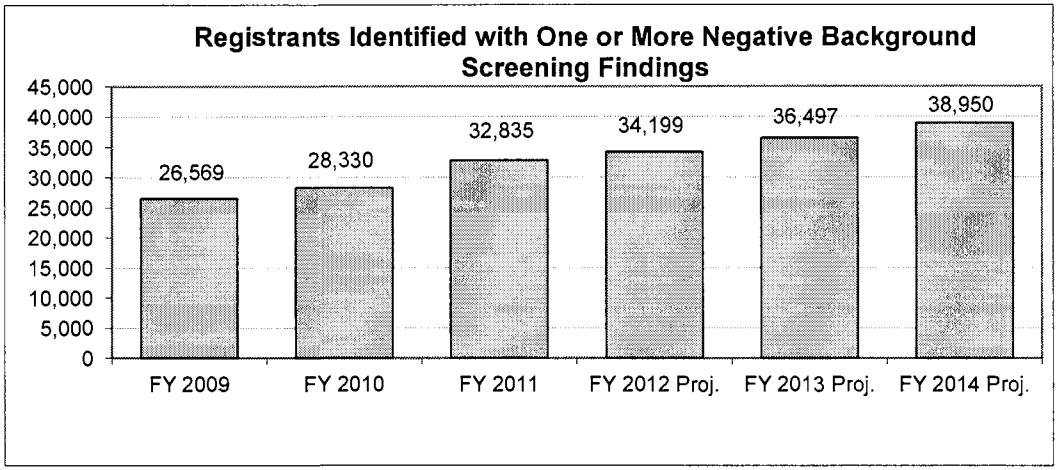
Health and Senior Services

Family Care Safety Registry

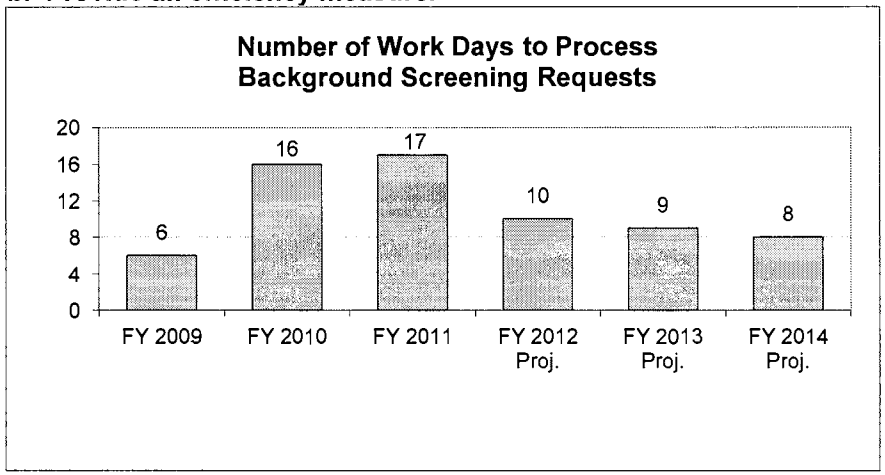
6. What are the sources of the "Other" funds?

Not applicable.

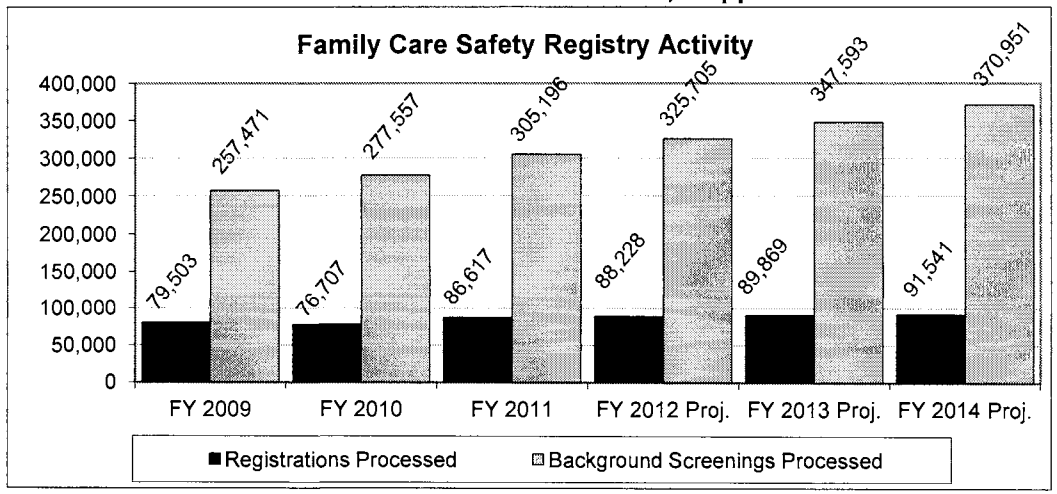
7a. Provide an effectiveness measure.

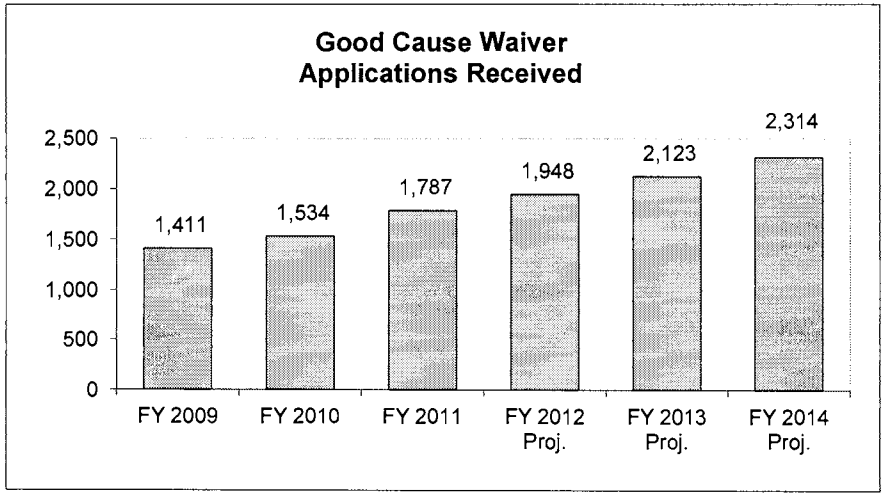


7b. Provide an efficiency measure.



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

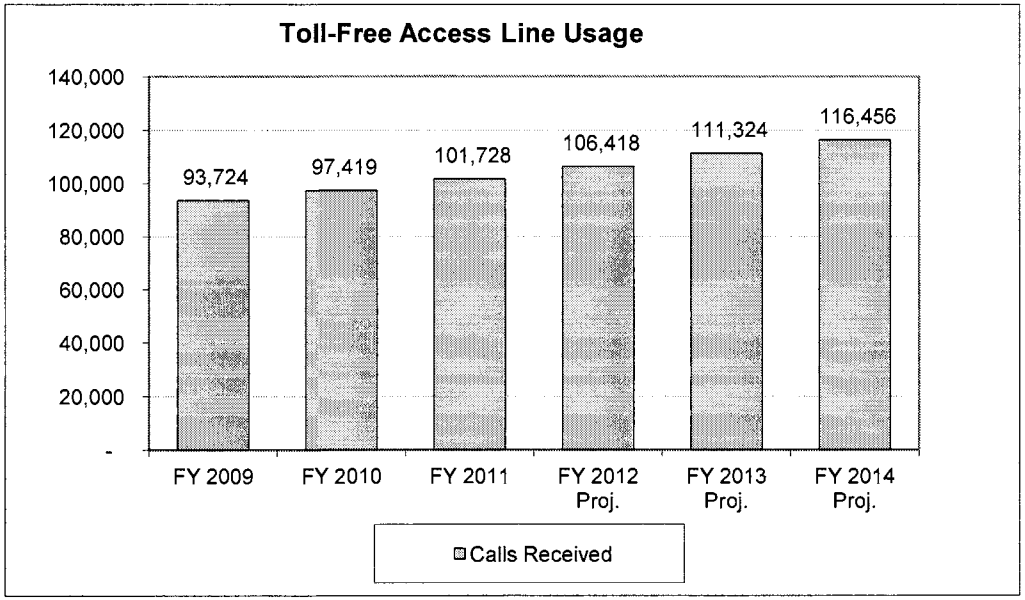




Health and Senior Services

Family Care Safety Registry

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



PROGRAM DESCRIPTION

Health and Senior Services
Health Services Regulation
Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	1,057,162							1,057,162
FEDERAL	1,579,260							1,579,260
OTHER	74,497							74,497
TOTAL	2,710,919							2,710,919

1. What does this program do?

The Bureau of Health Services Regulation (HSR) 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. HSR also monitors medical and industrial radiation equipment usage and procedures. HSR 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 to 197.120, RSMo (hospitals); Sections 197.200 to 197.240, RSMo (ASCs); Sections 197.285 to 197.297, RSMo (operation and management of hospitals and ASCs); Sections 197.700 to 197.705, RSMo (medical staffing for licensed facilities); Sections 192.400 to 192.510, RSMo (radiation control); Sections 192.760 to 192.766, RSMo (mammography); and Sections 197.150 to 197.165 and 197.293 to 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 to 900.25 (mammography); 42 CFR 488.1 to 488.456 (certified facilities); 42 CFR 493.1 to 493.2001 (laboratories).

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

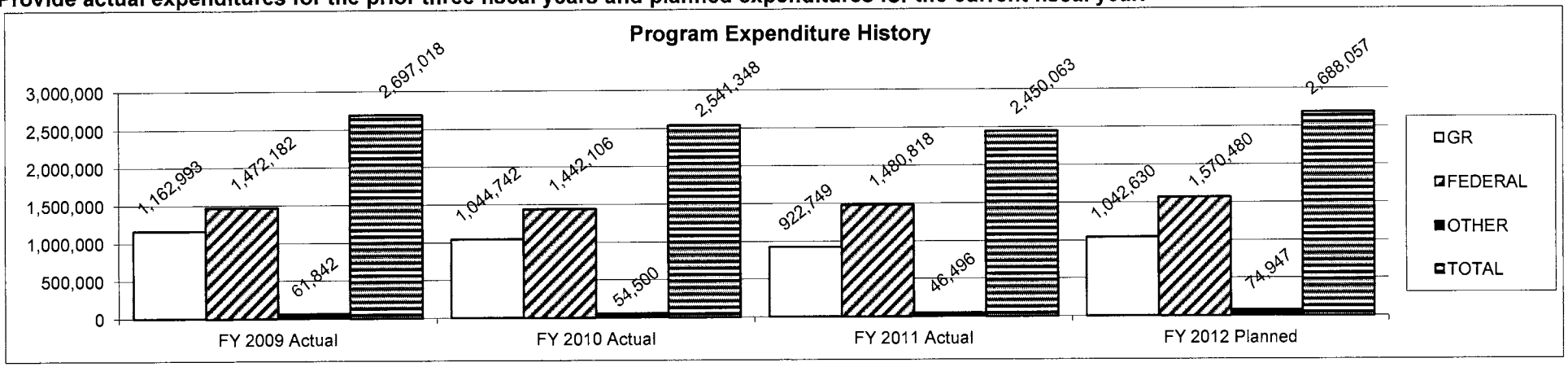
Yes, the program is required to match Medicaid (Title XIX) with 25 percent state funds.

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

Yes, the program is mandated and under federal contract for its services.

Health and Senior Services
Health Services Regulation

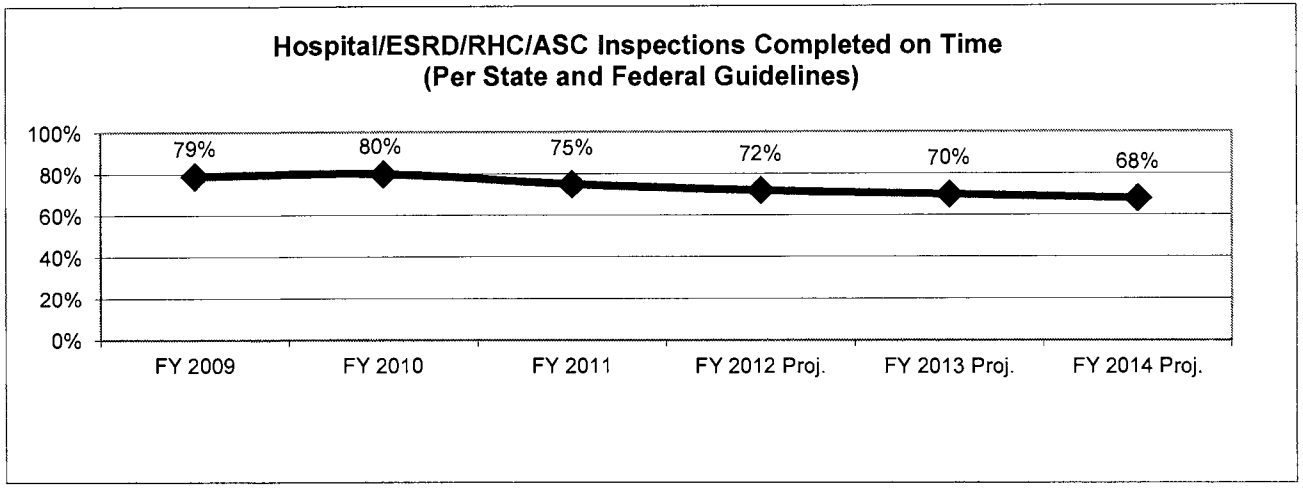
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Mammography (0293).

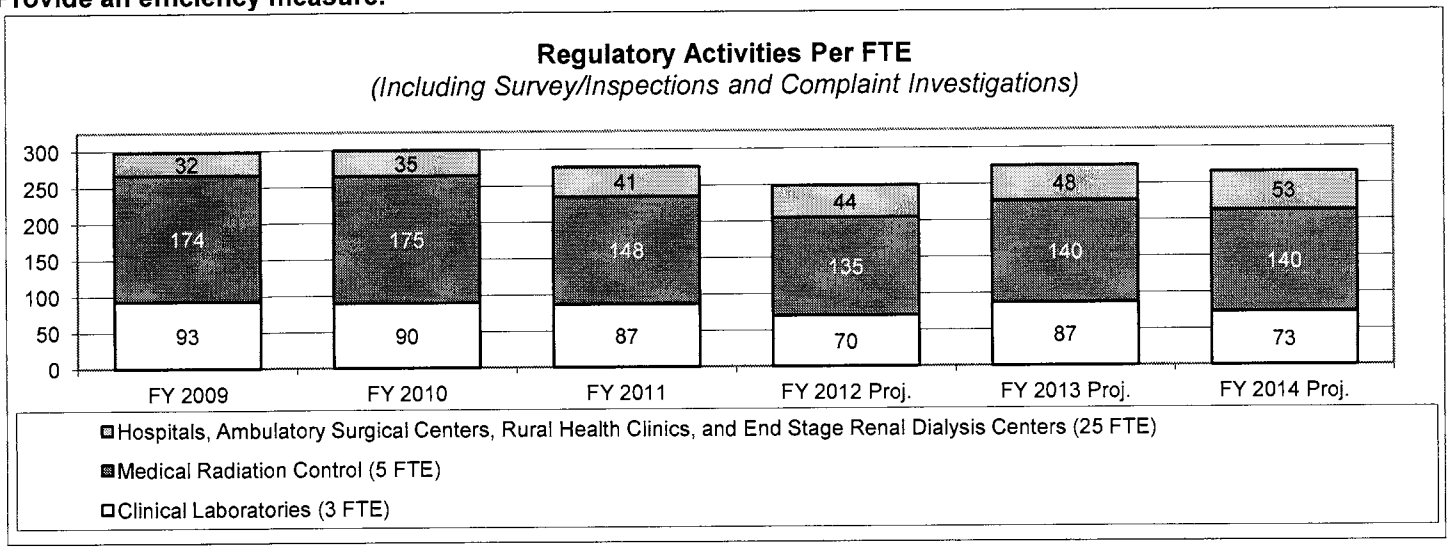
7a. Provide an effectiveness measure.



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	163	Annual inspection.
Ambulatory Surgical Centers	112	Initial inspection and when deemed necessary thereafter.
End Stage Renal Dialysis	131	Not licensed by the state; surveyed every three years for Medicare/Medicaid certification.
Rural Health Clinics	368	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	3	Initial inspection and when deemed necessary thereafter.
Laboratory Services	5,197	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	181	Annual inspection.
Transplant Services	8	Three year inspection cycle.
Radiation Usage/Radiology	4,900	Initial inspection and when deemed necessary thereafter.

Health and Senior Services

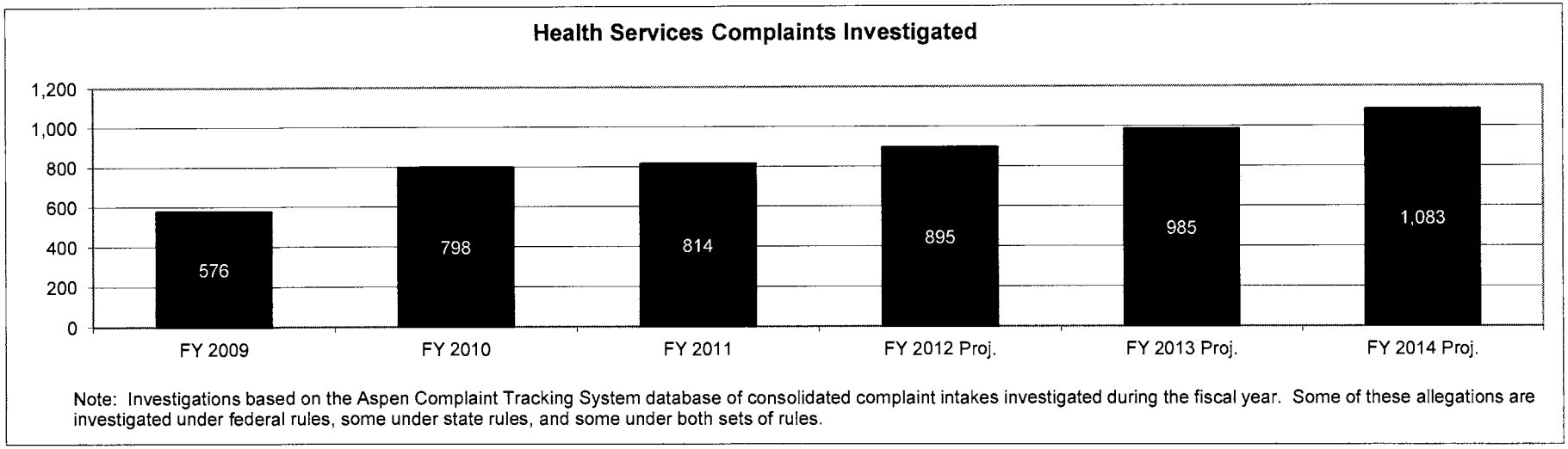
Health Services Regulation

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

Inspections Performed by Health Services Regulation

Year	Radiology	Hospital	Labs	Rural Health Clinics	End Stage Renal Dialysis Centers	Ambulatory Surgical Centers
FY 2009	869	75	278	93	35	45
FY 2010	787	81	203	56	45	47
FY 2011	738	58	262	35	49	72
FY 2012 Proj.	675	65	210	40	45	65
FY 2013 Proj.	700	65	260	45	45	65
FY 2014 Proj.	700	65	220	50	50	65

Note: Not all inclusive; does not include complaint investigation or infrequent survey types.



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	249,274							249,274
FEDERAL	530,799							530,799
OTHER	0							0
TOTAL	780,073							780,073

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 to 197.477, RSMo (Home Health); Sections 197.250 to 197.280, RSMo (Hospice); Sections 1861, 1864, and 1891 of the Social Security Act; 42 CFR 484.1 to 484.260 (Home Health); 42 CFR 418.1 to 418.405 (Hospice); 42 CFR 485.701 to 485.729 (OPT); 42 CFR 485.50 to 485.74 (CORF).

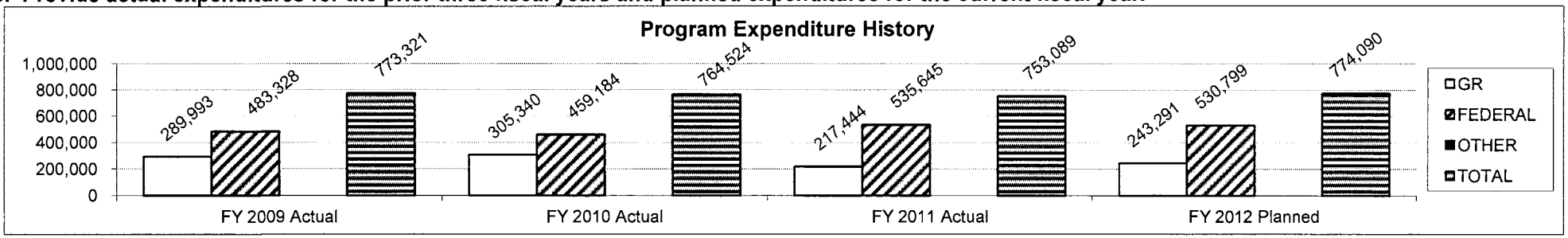
3. Are there federal matching requirements? If yes, please explain.

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.



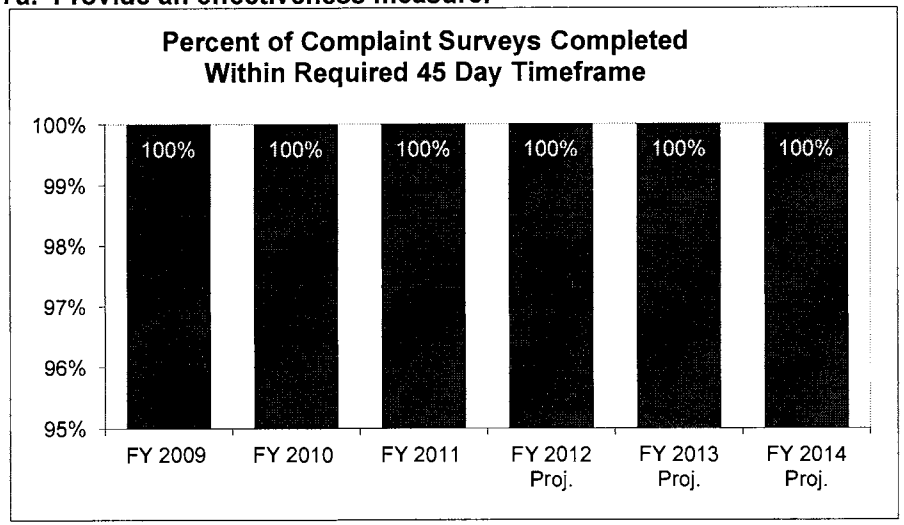
Health and Senior Services

Home Care and Rehabilitative Standards

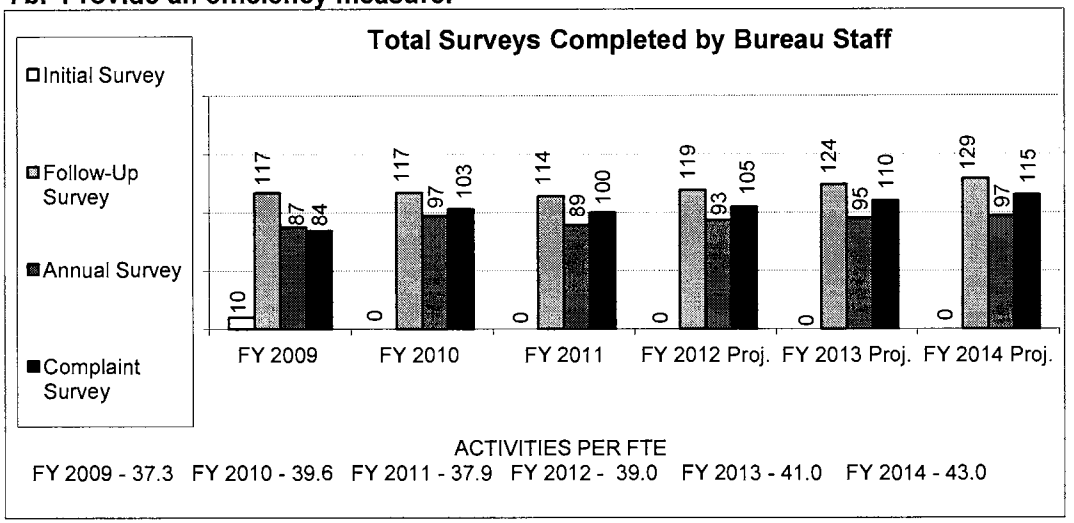
6. What are the sources of the "Other" funds?

Not applicable.

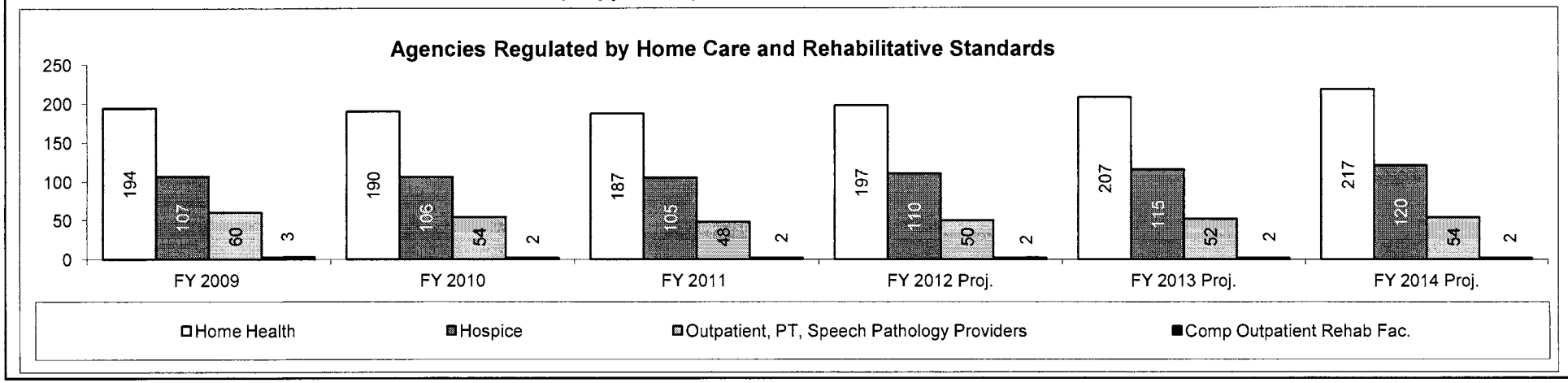
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



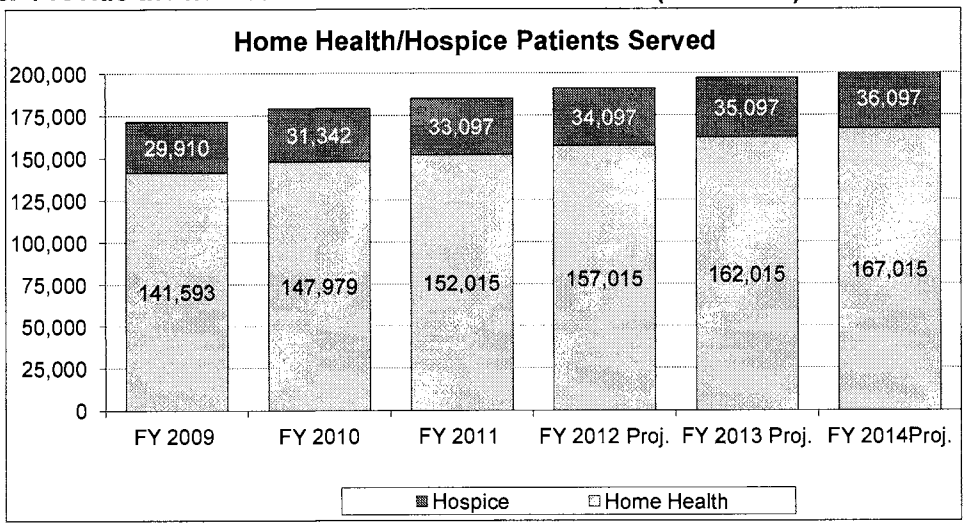
7c. Provide the number of clients/individuals served (if applicable).

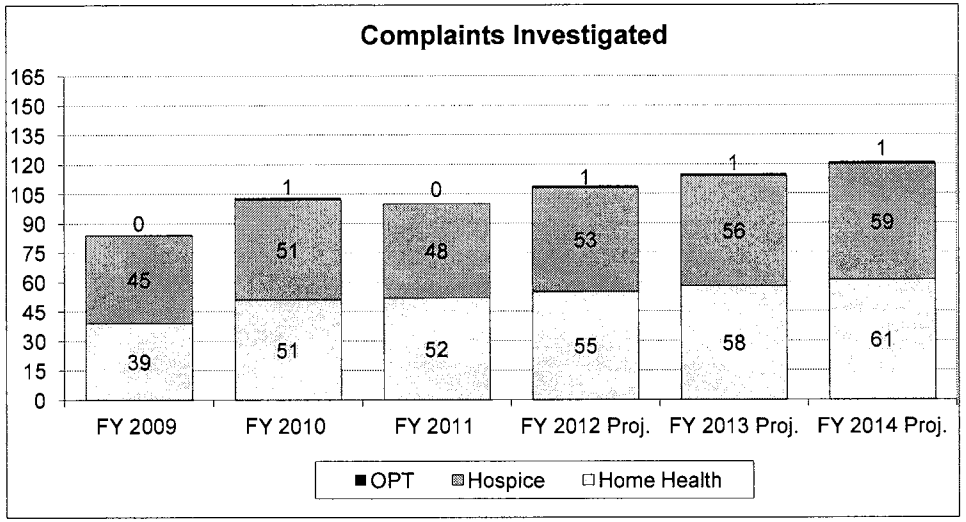


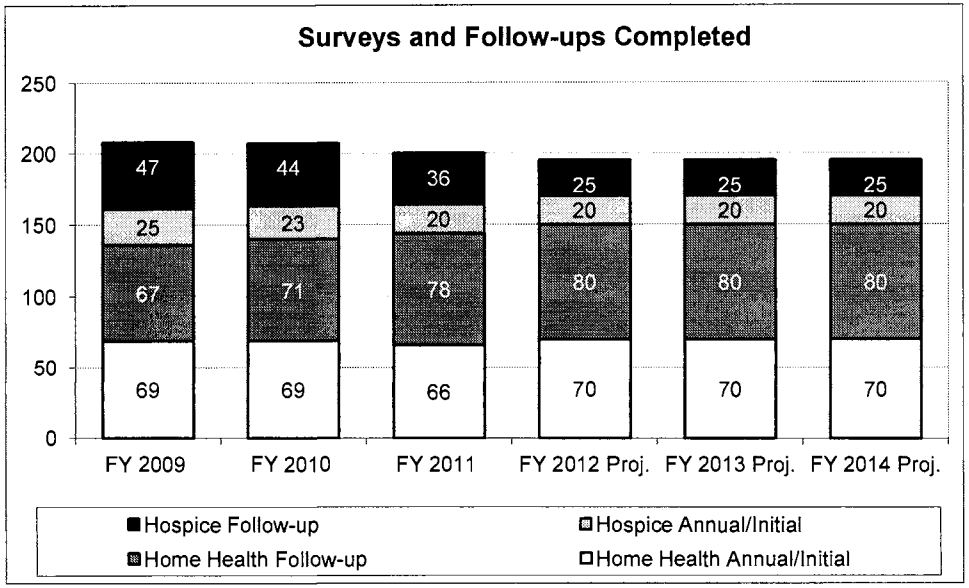
Health and Senior Services

Home Care and Rehabilitative Standards

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







PROGRAM DESCRIPTION

Health and Senior Services
Long Term Care Program
Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	3,883,378							3,883,378
FEDERAL	7,993,200							7,993,200
OTHER	2,828,512							2,828,512
TOTAL	14,705,090							14,705,090

1. What does this program do?

As required by Chapters 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 to 198.186, 198.500 to198.515, 198.531 to198.534, 660.050, 660.315, 660.317, and 660.400 to 660.420, RSMo;
Federal Statutory and Regulatory Citations: Sections 1819, 1864, 1902, and 1919 of the Social Security Act and 42 CFR 488.1 to 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).

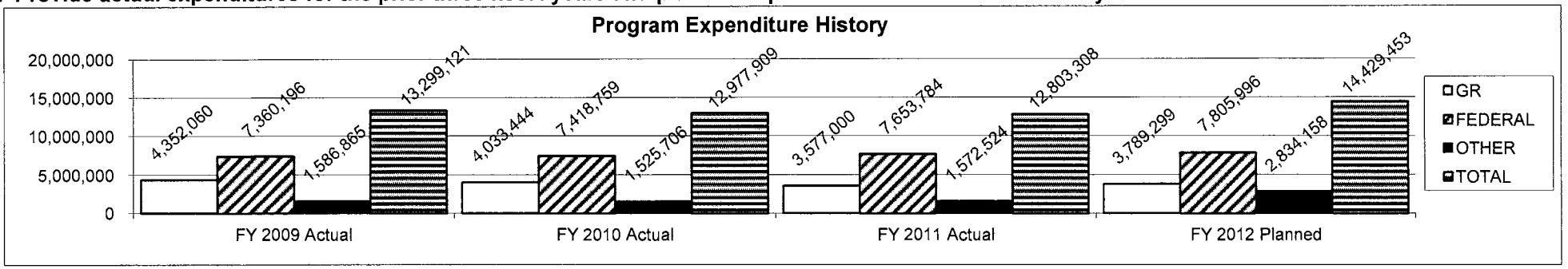
3. Are there federal matching requirements? If yes, please explain.

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.



Health and Senior Services

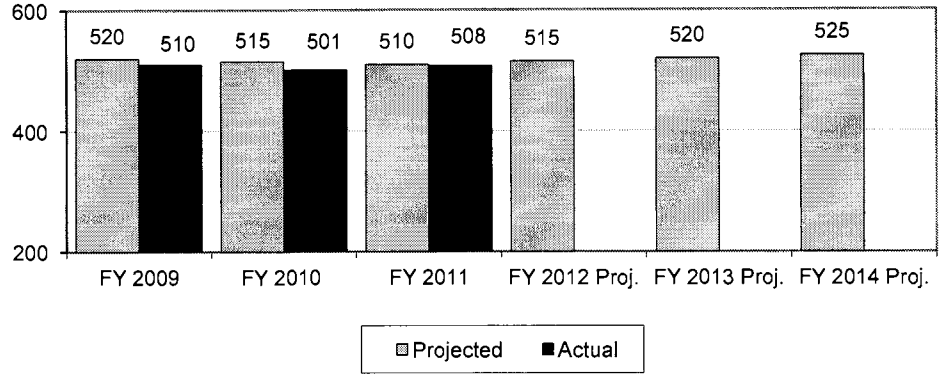
Long Term Care Program

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

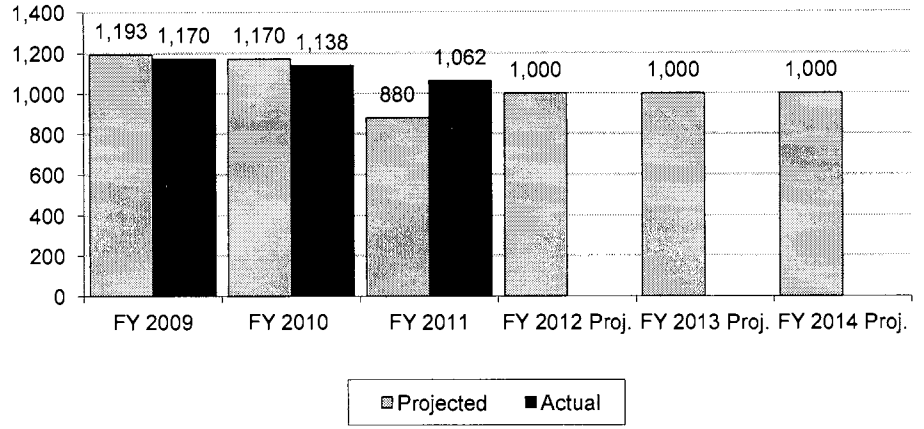
Nursing Facility Federal Reimbursement Allowance (0196) and Nursing Facility Quality of Care (0271).

7a. Provide an effectiveness measure.

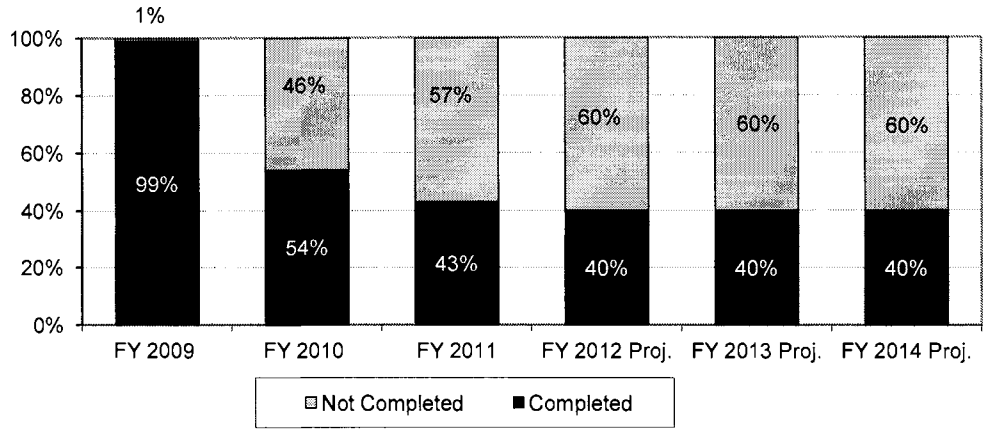
Federal Survey Activities (Number of Skilled Nursing Facility/Nursing Facility Surveys)



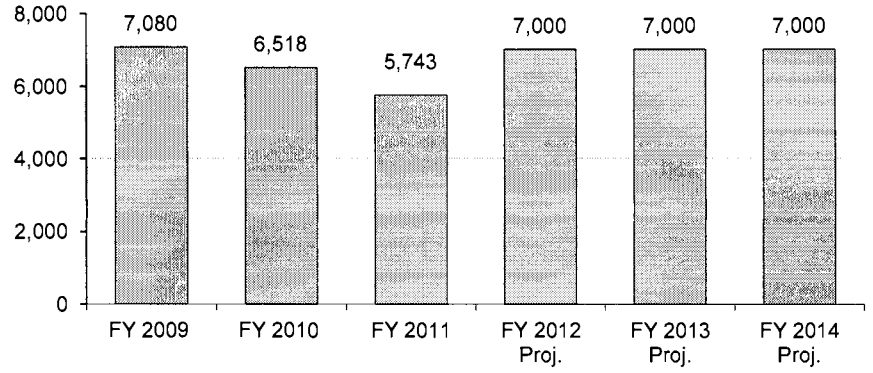
State Licensure Activities (Number of Annual Inspections Conducted)



Required Interim Inspections Completed/Not Completed



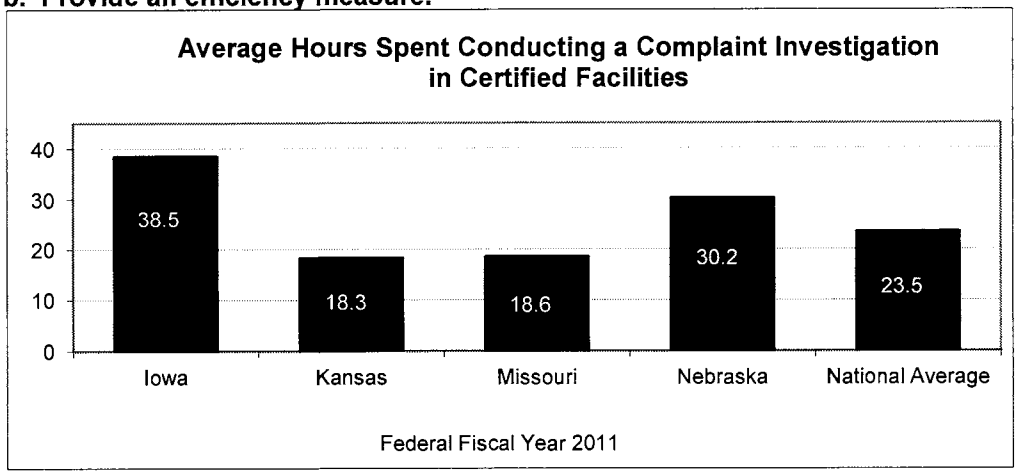
Number of Complaints Received and Investigated

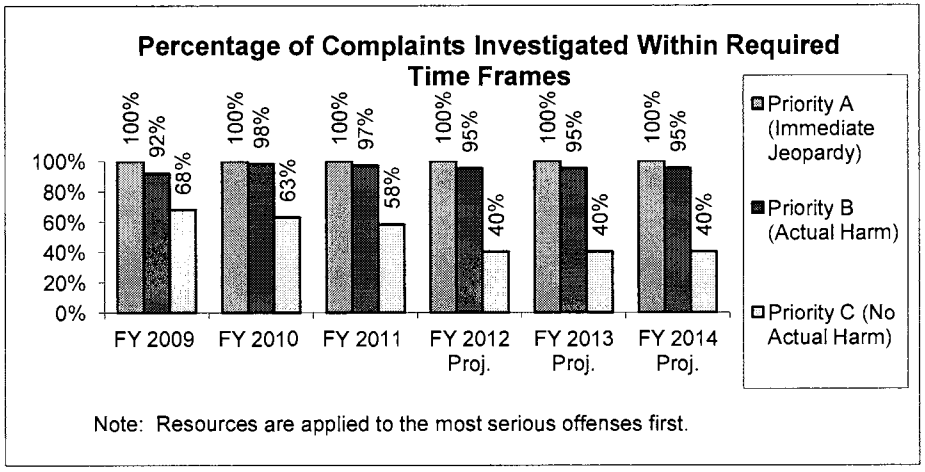


Health and Senior Services

Long Term Care Program

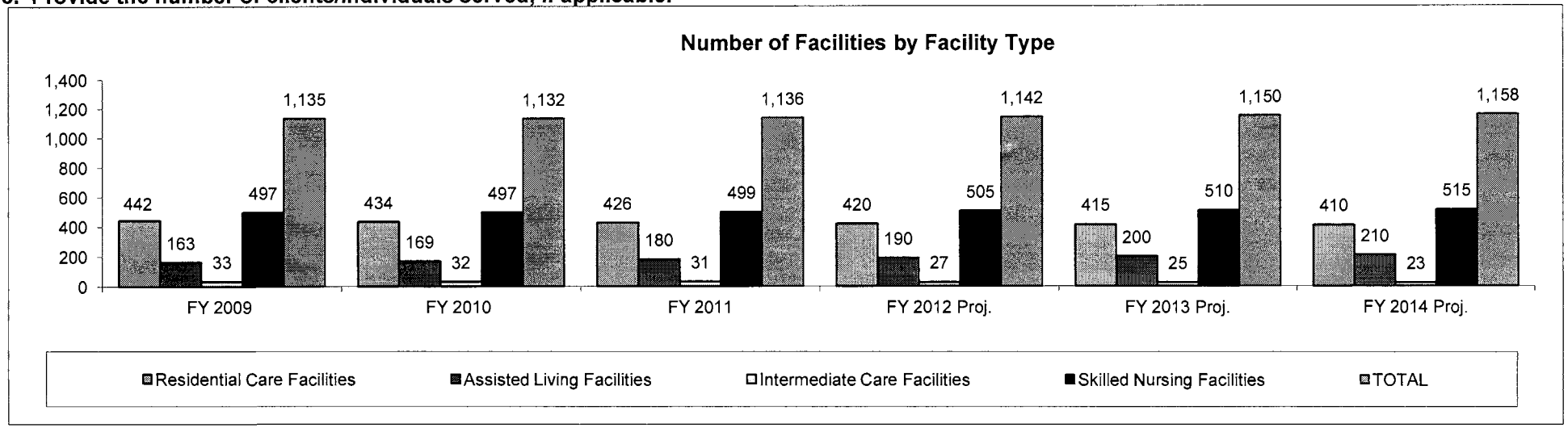
7b. Provide an efficiency measure.





Note: Resources are applied to the most serious offenses first.

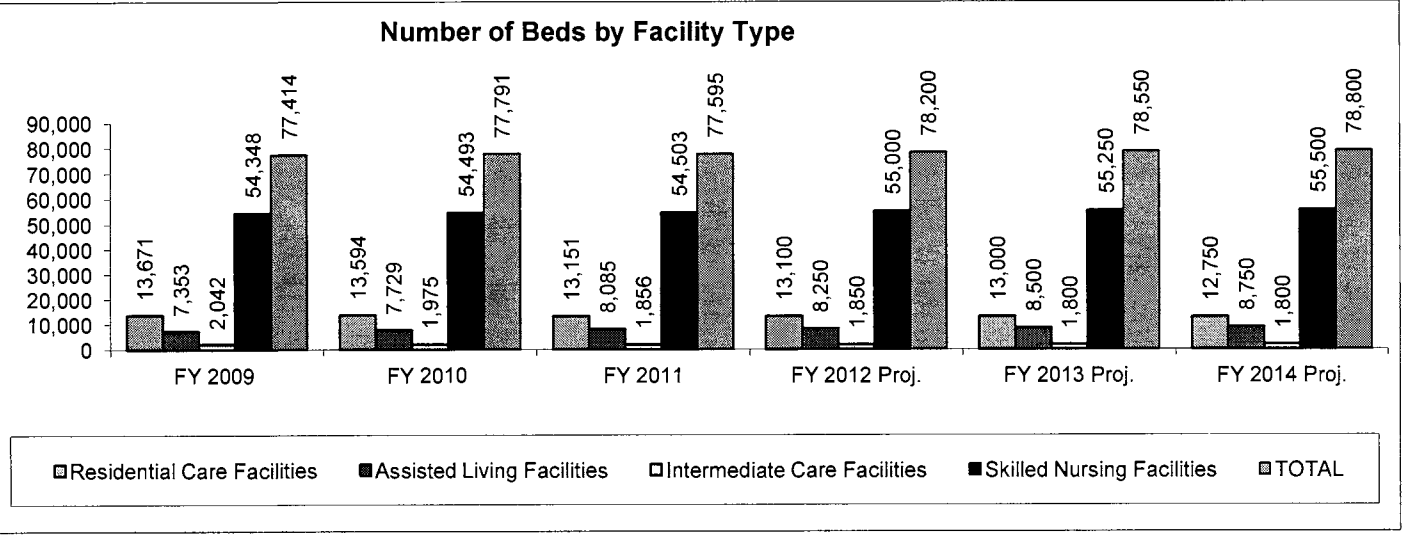
7c. Provide the number of clients/individuals served, if applicable.

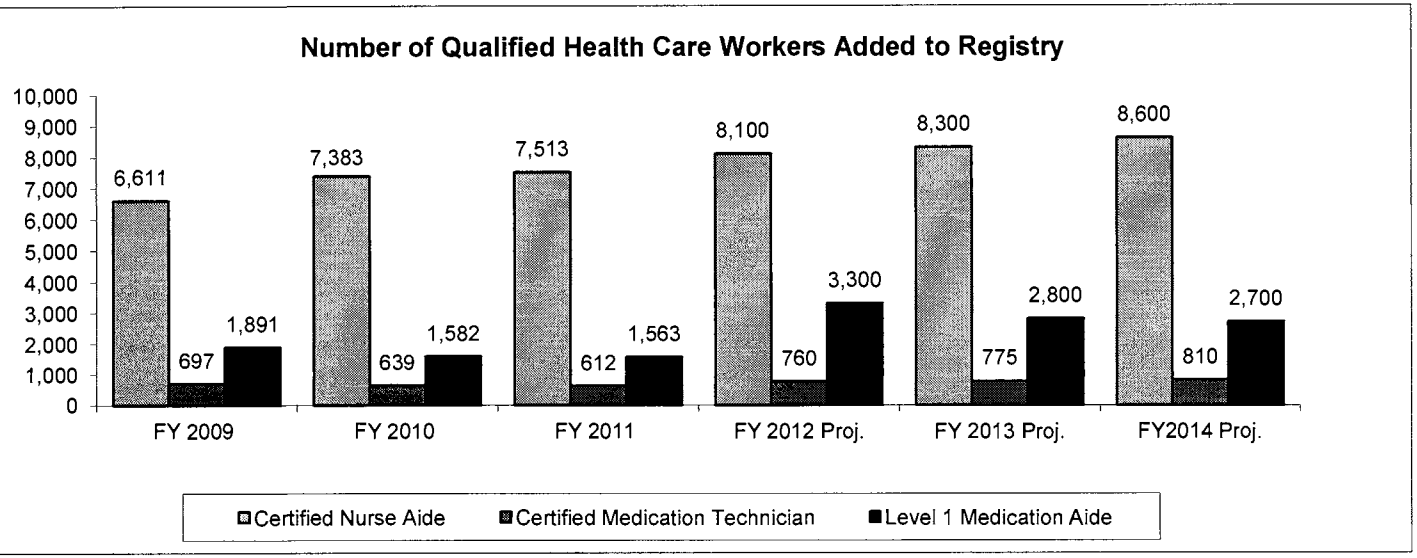


Health and Senior Services

Long Term Care Program

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





PROGRAM DESCRIPTION

Health and Senior Services
Narcotics and Dangerous Drugs
Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	168,872							168,872
FEDERAL	0							0
OTHER	83,141							83,141
TOTAL	252,013							252,013

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. The registry database acts as a source for medical provider information during emergency situations. Individual registrants pay a $30 fee every year. 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.

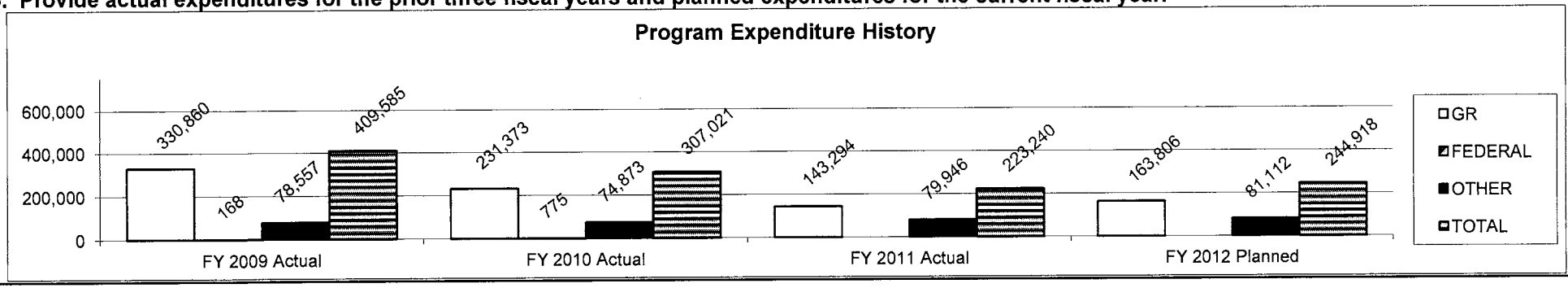
3. Are there federal matching requirements? If yes, please explain.

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.



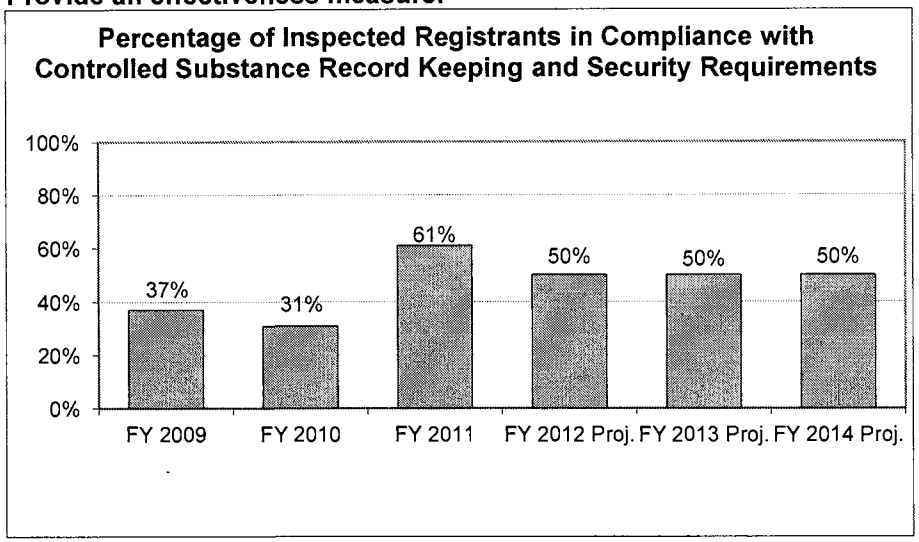
Health and Senior Services

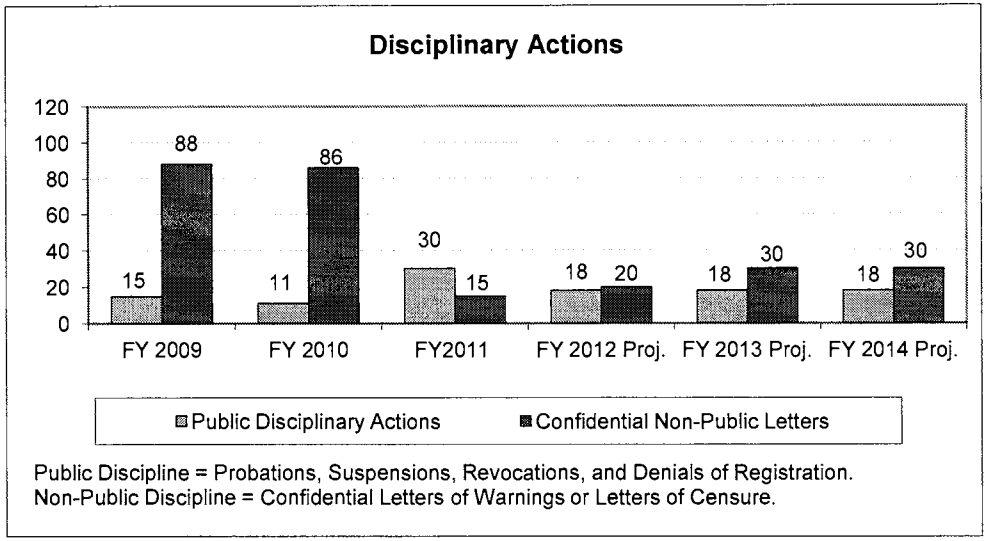
Narcotics and Dangerous Drugs

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

Health Access Incentive (0276).

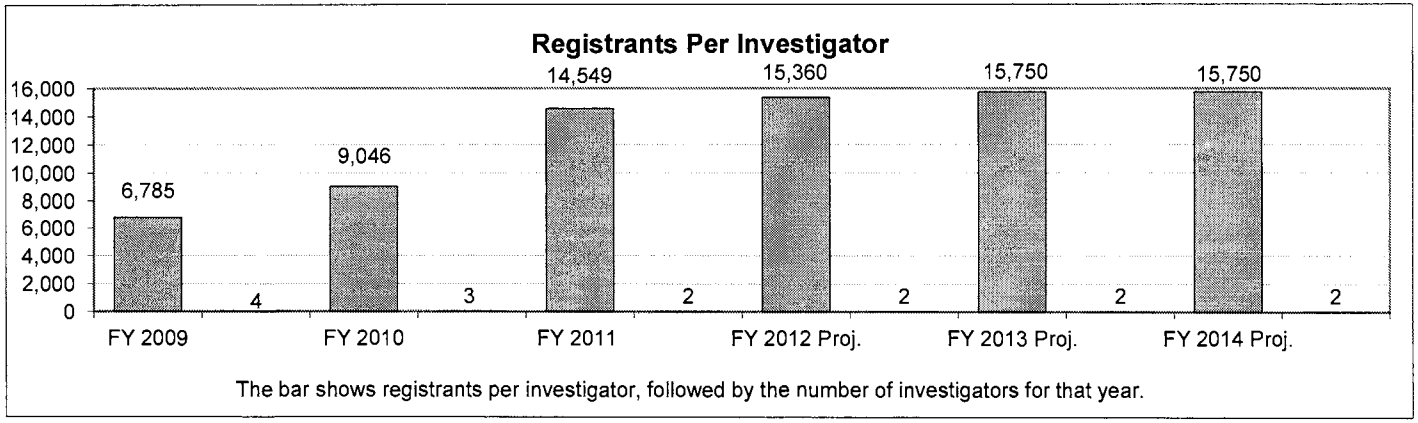
7a. Provide an effectiveness measure.





Public Discipline = Probations, Suspensions, Revocations, and Denials of Registration.
Non-Public Discipline = Confidential Letters of Warnings or Letters of Censure.

7b. Provide an efficiency measure.

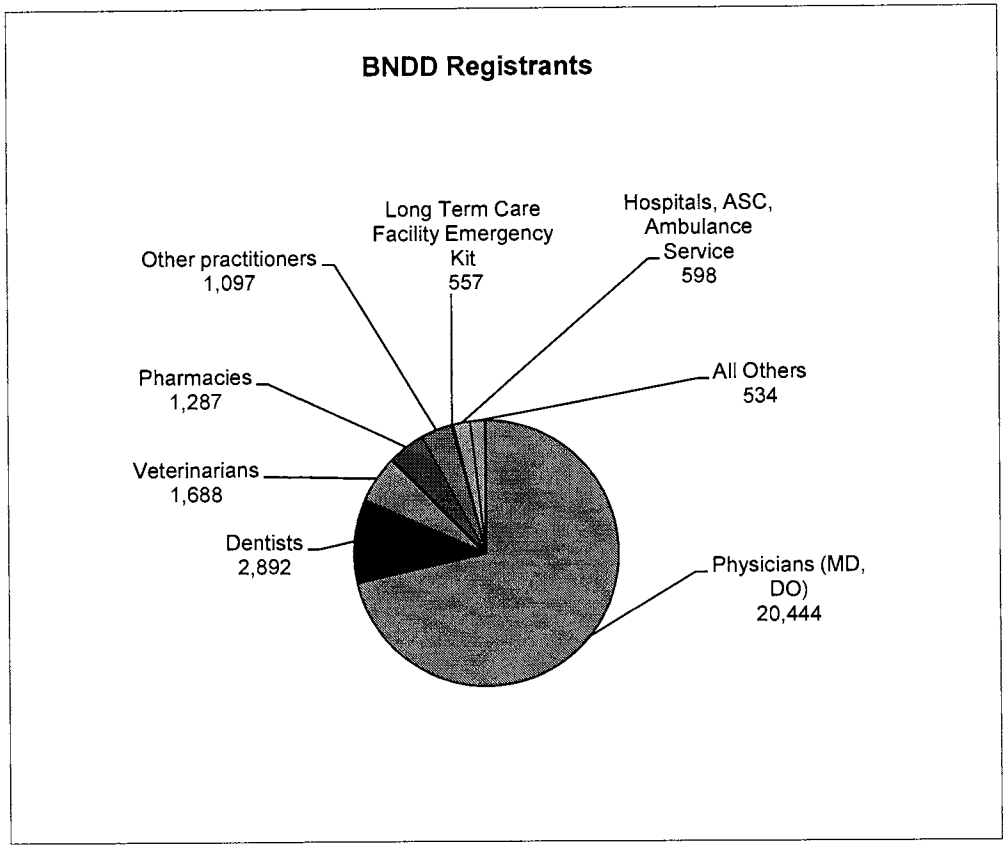


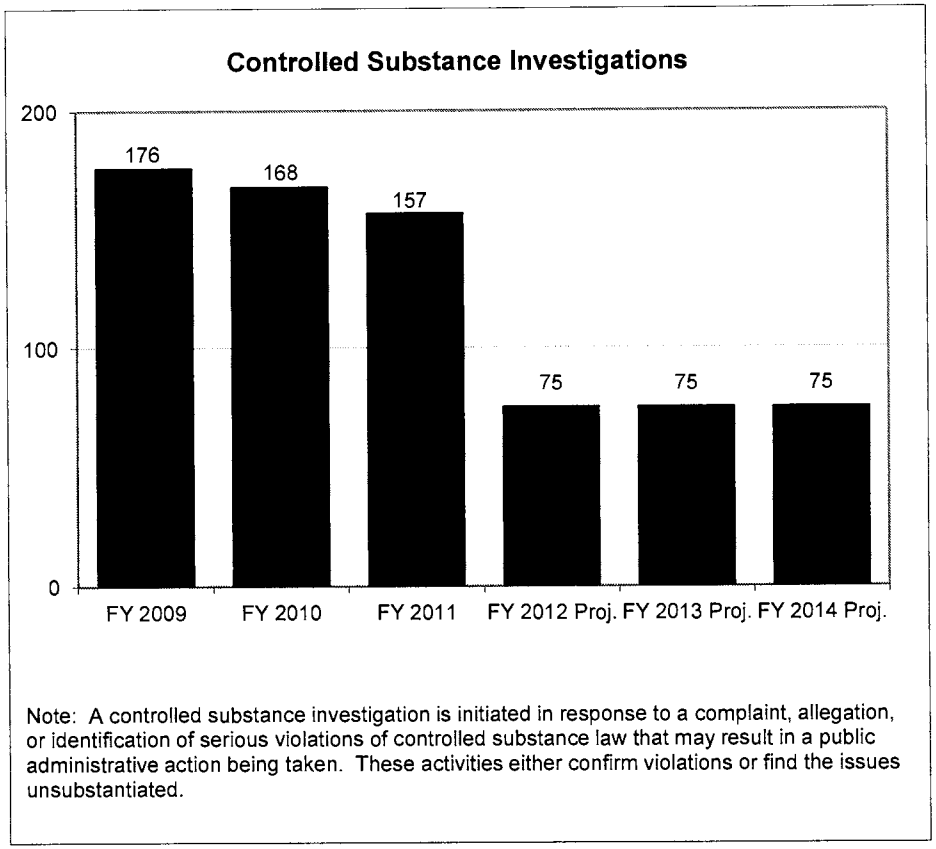
The bar shows registrants per investigator, followed by the number of investigators for that year.

Health and Senior Services

Narcotics and Dangerous Drugs

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





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.

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILD CARE IMPROVEMENT PRGM								
CORE								
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	0	0.00	700	0.00	300	0.00	300	0.00
TOTAL - EE	0	0.00	700	0.00	300	0.00	300	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	235,756	0.00	710,975	0.00	461,375	0.00	461,375	0.00
TOTAL - PD	235,756	0.00	710,975	0.00	461,375	0.00	461,375	0.00
TOTAL	**235,756**	**0.00**	**711,675**	**0.00**	**461,675**	**0.00**	**461,675**	**0.00**
GRAND TOTAL	**$235,756**	**0.00**	**$711,675**	**0.00**	**$461,675**	**0.00**	**$461,675**	**0.00**

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58630C
Regulation and Licensure	
Core - Child Care Improvement Program	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	300	0	300
PSD	0	461,375	0	461,375
TRF	0	0	0	0
Total	0	461,675	0	461,675
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	300	0	300
PSD	0	461,375	0	461,375
TRF	0	0	0	0
Total	0	461,675	0	461,675
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

Other Funds:

2. CORE DESCRIPTION

Core funding is requested for inclusion services to assist providers and families with special needs children. The Section for Child Care Regulation promotes inclusive child care services for families and children with special needs by providing funding for Inclusion Specialists in each regional office of Child Care Aware of Missouri (CCA), formerly the Missouri Child Care Resource & Referral Network. The Inclusion Specialists provide child care referrals to families of children with special needs, collaborate with child care providers to create new child care slots for children with special needs, and provide on-site technical assistance when requested by either parents or providers. CCA also trains child care providers in an inclusion curriculum that teaches practical strategies for child care providers, as well as additional inclusion training sessions based on the surveyed needs of the providers.

Child care is a workforce issue. The availability of quality child care affects the labor pool and workplace productivity, and is linked to increased school success, crime reduction, and a stronger economy. CCA supports an important industry comprised of thousands of small businesses in Missouri. Families of children with special needs are part of Missouri's workforce and can remain productive employees when quality child care is available.

CORE DECISION ITEM

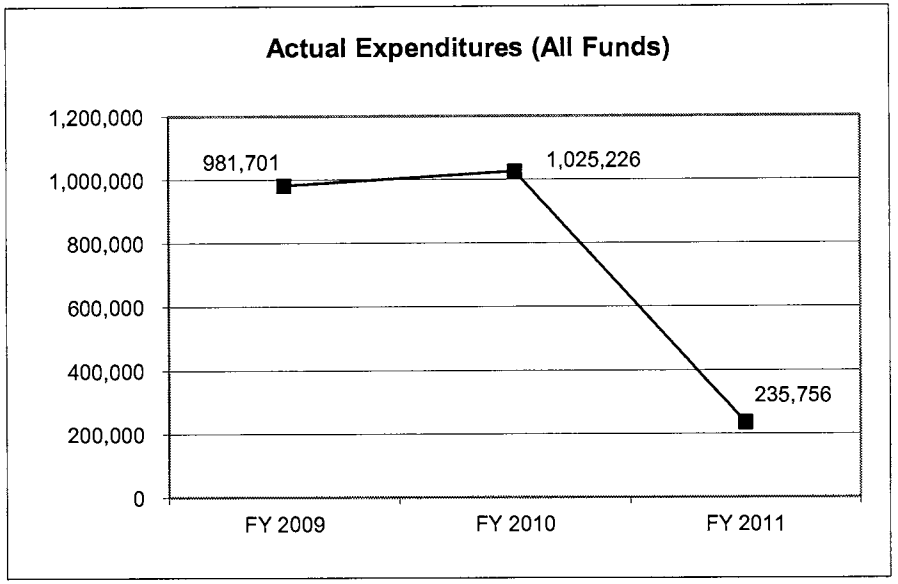
Health and Senior Services — **Budget Unit** 58630C
Regulation and Licensure
Core - Child Care Improvement Program

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

Child Care Regulation

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,440,415	1,440,415	1,440,415	711,675
Less Reverted (All Funds)	(21,862)	(21,862)	(728,740)	N/A
Budget Authority (All Funds)	1,418,553	1,418,553	711,675	N/A
Actual Expenditures (All Funds)	981,701	1,025,226	235,756	N/A
Unexpended (All Funds)	436,852	393,327	475,919	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	393,233	353,352	475,919	N/A
Other	43,620	61,837	0	N/A



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

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVI
CHILD CARE IMPROVEMENT PRGM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	700	0	700	
			PD	0.00	0	710,975	0	710,975	
			Total	**0.00**	**0**	**711,675**	**0**	**711,675**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	177	1812	EE	0.00	0	(400)	0	(400)	Internal reallocations based on planned expenditures
Core Reallocation	177	1812	PD	0.00	0	400	0	400	Internal reallocations based on planned expenditures
Core Reallocation	183	1812	PD	0.00	0	(250,000)	0	(250,000)	Excess authority reallocated to the division's program operations section to cover anticipated shortfall.
NET DEPARTMENT CHANGES				**0.00**	**0**	**(250,000)**	**0**	**(250,000)**	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	300	0	300	
			PD	0.00	0	461,375	0	461,375	
			Total	**0.00**	**0**	**461,675**	**0**	**461,675**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	300	0	300	
			PD	0.00	0	461,375	0	461,375	
			Total	**0.00**	**0**	**461,675**	**0**	**461,675**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILD CARE IMPROVEMENT PRGM								
CORE								
TRAVEL, IN-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	0	0.00	500	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	0	0.00	700	0.00	300	0.00	300	0.00
PROGRAM DISTRIBUTIONS	235,756	0.00	710,975	0.00	461,375	0.00	461,375	0.00
TOTAL - PD	235,756	0.00	710,975	0.00	461,375	0.00	461,375	0.00
GRAND TOTAL	$235,756	0.00	$711,675	0.00	$461,675	0.00	$461,675	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$235,756	0.00	$711,675	0.00	$461,675	0.00	$461,675	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services
Child Care
Program is found in the following core budget(s):

	DRL Program Operations	Child Care Improvement Program					TOTAL
GR	1,523,734	0					1,523,734
FEDERAL	1,442,367	461,675					1,904,042
OTHER	263,982	0					263,982
TOTAL	3,230,083	461,675					3,691,758

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 Child Care Aware of Missouri 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.

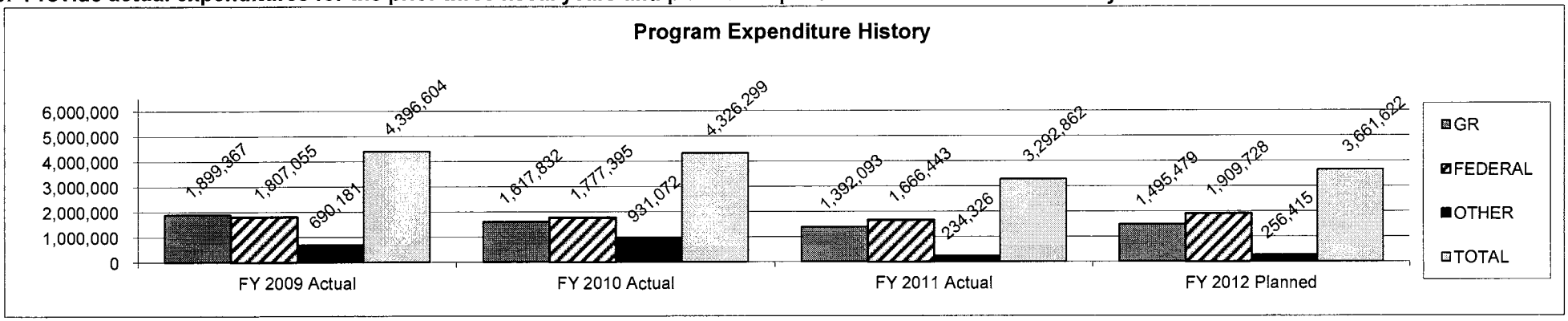
4. Is this a federally mandated program? If yes, please explain.

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.

Health and Senior Services

Child Care

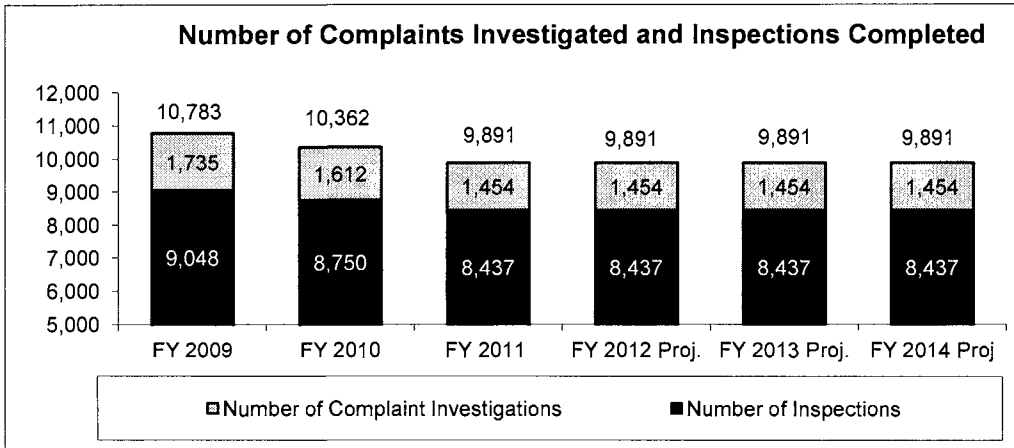
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

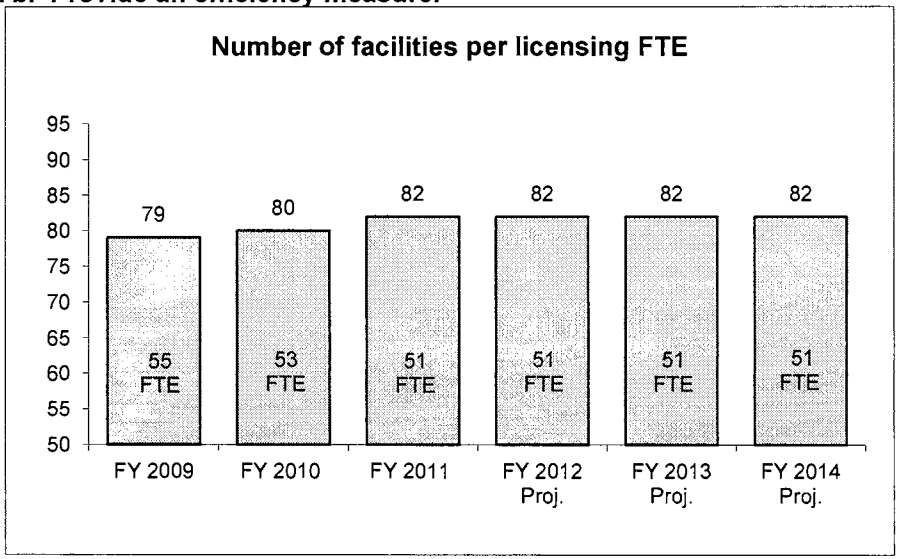
Early Childhood Development, Education, and Care (0859).

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.

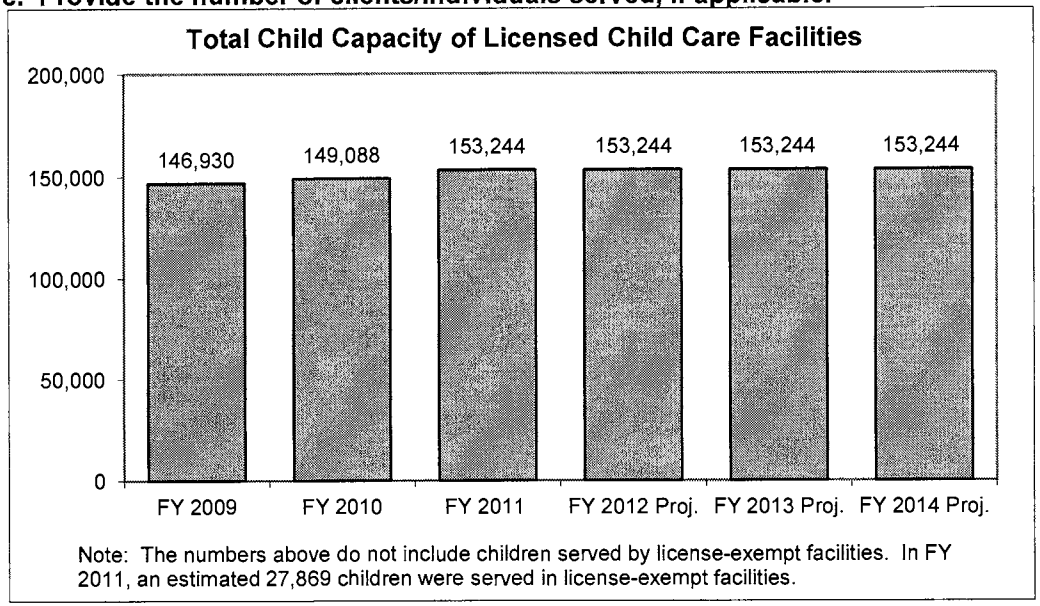
7b. Provide an efficiency measure.



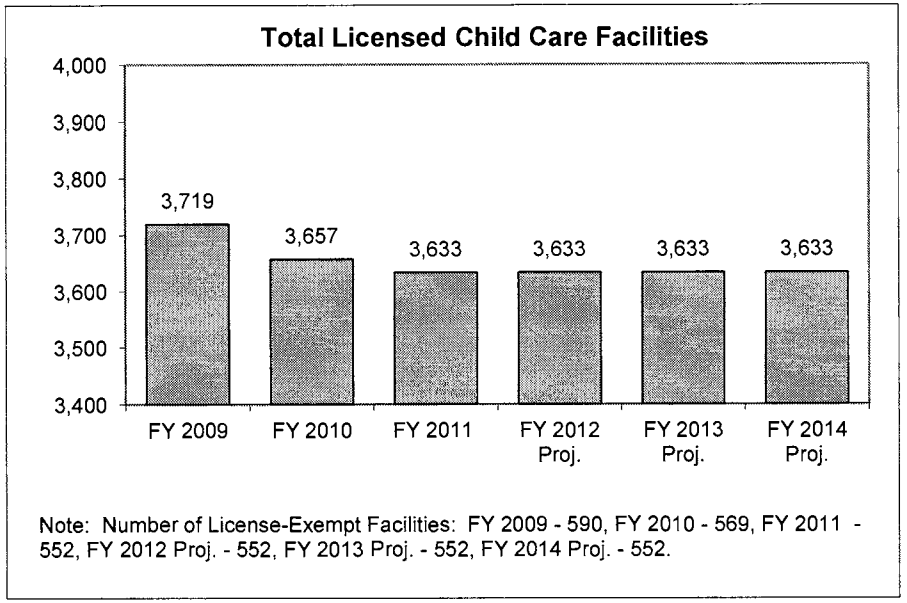
Health and Senior Services

Child Care

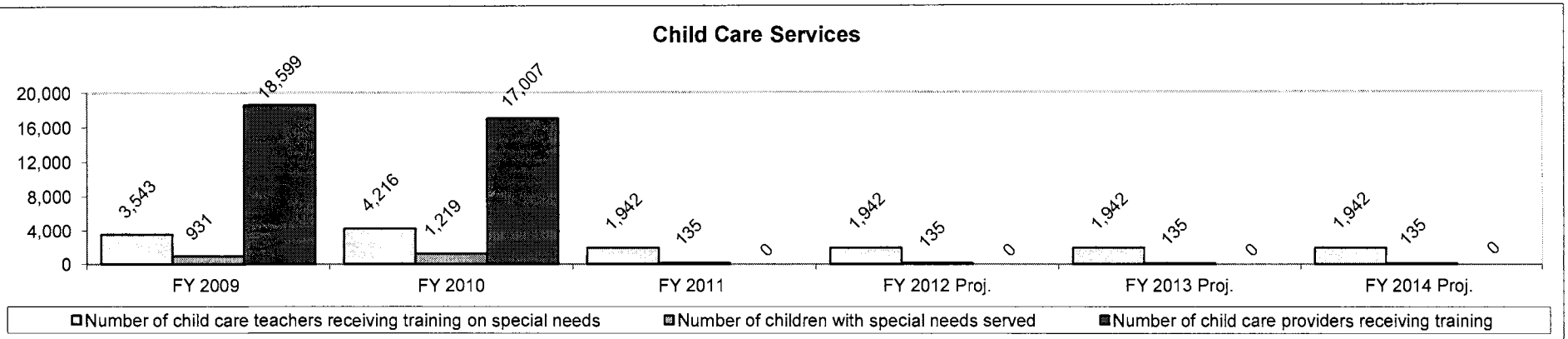
7c. Provide the number of clients/individuals served, if applicable.



Note: The numbers above do not include children served by license-exempt facilities. In FY 2011, an estimated 27,869 children were served in license-exempt facilities.



Note: Number of License-Exempt Facilities: FY 2009 - 590, FY 2010 - 569, FY 2011 - 552, FY 2012 Proj. - 552, FY 2013 Proj. - 552, FY 2014 Proj. - 552.



Note: The reduction in Child Care Services starting in FY 2011 is a result of less funding through the Early Childhood Development, Education, and Care Fund due to budget constraints.

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MHFRC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	102,856	1.70	125,327	2.00	125,327	2.00	125,327	2.00
TOTAL - PS	102,856	1.70	125,327	2.00	125,327	2.00	125,327	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,100	0.00	9,289	0.00	9,289	0.00	8,889	0.00
TOTAL - EE	6,100	0.00	9,289	0.00	9,289	0.00	8,889	0.00
TOTAL	**108,956**	**1.70**	**134,616**	**2.00**	**134,616**	**2.00**	**134,216**	**2.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,149	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,149	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,149**	**0.00**
GRAND TOTAL	**$108,956**	**1.70**	**$134,616**	**2.00**	**$134,616**	**2.00**	**$135,365**	**2.00**

CORE DECISION ITEM

Health and Senior Services
Regulation and Licensure
Core - Missouri Health Facilities Review Committee

Budget Unit 58310C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	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
Total	134,616	0	0	134,616
FTE	2.00	0.00	0.00	2.00
Est. Fringe	*69,744*	*0*	*0*	*69,744*

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

Other Funds:

FY 2013 Governor's Recommendation

	GR	Fed	Other	Total
PS	125,327	0	0	125,327
EE	8,889	0	0	8,889
PSD	0	0	0	0
TRF	0	0	0	0
Total	134,216	0	0	134,216
FTE	2.00	0.00	0.00	2.00
Est. Fringe	*63,541*	*0*	*0*	*63,541*

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

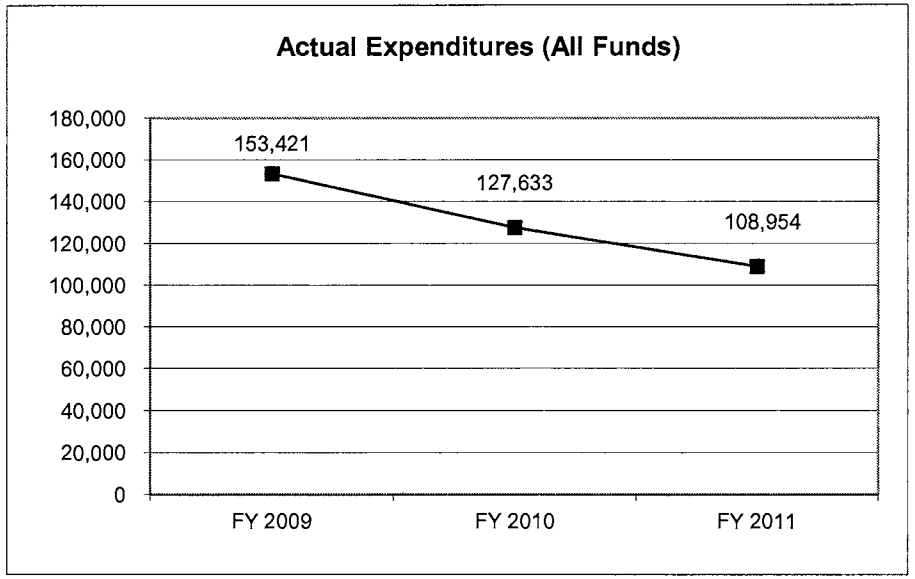
Health and Senior Services | **Budget Unit** 58310C
Regulation and Licensure
Core - Missouri Health Facilities Review Committee

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

Missouri Health Facilities Review Committee

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	163,863	136,426	135,045	134,616
Less Reverted (All Funds)	(6,375)	(6,552)	(4,364)	N/A
Budget Authority (All Funds)	157,488	129,874	130,681	N/A
Actual Expenditures (All Funds)	153,421	127,633	108,954	N/A
Unexpended (All Funds)	4,067	2,241	21,727	N/A
Unexpended, by Fund:				
General Revenue	4,067	2,241	21,727	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:

DEPARTMENT OF HEALTH & SENIOR SERVI
MHFRC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	125,327	0	0	125,327	
	EE	0.00	9,289	0	0	9,289	
	Total	**2.00**	**134,616**	**0**	**0**	**134,616**	
DEPARTMENT CORE REQUEST							
	PS	2.00	125,327	0	0	125,327	
	EE	0.00	9,289	0	0	9,289	
	Total	**2.00**	**134,616**	**0**	**0**	**134,616**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1479	EE	0.00	(400)	0	0	(400)	Core reduction
NET GOVERNOR CHANGES		**0.00**	**(400)**	**0**	**0**	**(400)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	125,327	0	0	125,327	
	EE	0.00	8,889	0	0	8,889	
	Total	**2.00**	**134,216**	**0**	**0**	**134,216**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802200	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: MO Health Facilities Review Committee	**DIVISION:** 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 2012, 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 2013. 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	$8,889	25%	$2,222
Total Request		$134,216	25%	$33,554

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802200	**DEPARTMENT:** Department of Health & Senior Services
BUDGET UNIT NAME: MO Health Facilities Review Committee	**DIVISION:** 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
Flexibility was not used in FY 2011.	**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 cannot predict how much flexibility will be needed, the following flexibility has been authorized: FY-12 GR (PS+E&E) $33,654	**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 cannot predict how much flexibility will be needed, the following flexibility is requested: FY-13 GR (PS+E&E) $33,554

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 2012, 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.

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
MHFRC								
CORE								
HEALTH PLANNING SPEC	49,492	1.00	48,084	1.00	48,084	1.00	48,084	1.00
PROJECT SPECIALIST	416	0.01	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	52,948	0.69	77,243	1.00	77,243	1.00	77,243	1.00
TOTAL - PS	**102,856**	**1.70**	**125,327**	**2.00**	**125,327**	**2.00**	**125,327**	**2.00**
TRAVEL, IN-STATE	2,970	0.00	5,693	0.00	5,693	0.00	5,408	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	475	0.00
SUPPLIES	82	0.00	1,500	0.00	1,500	0.00	1,425	0.00
PROFESSIONAL DEVELOPMENT	195	0.00	300	0.00	300	0.00	285	0.00
COMMUNICATION SERV & SUPP	68	0.00	200	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	355	0.00	496	0.00	496	0.00	496	0.00
M&R SERVICES	0	0.00	150	0.00	150	0.00	150	0.00
COMPUTER EQUIPMENT	2,430	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	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
TOTAL - EE	**6,100**	**0.00**	**9,289**	**0.00**	**9,289**	**0.00**	**8,889**	**0.00**
GRAND TOTAL	**$108,956**	**1.70**	**$134,616**	**2.00**	**$134,616**	**2.00**	**$134,216**	**2.00**
GENERAL REVENUE	**$108,956**	**1.70**	**$134,616**	**2.00**	**$134,616**	**2.00**	**$134,216**	**2.00**
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
Missouri Health Facilities Review Committee (MHFRC)
Program is found in the following core budget(s):

	MHFRC								TOTAL
GR	134,216								134,216
FEDERAL	0								0
OTHER	0								0
TOTAL	134,216								134,216

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 to 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 to 197.366, RSMo.

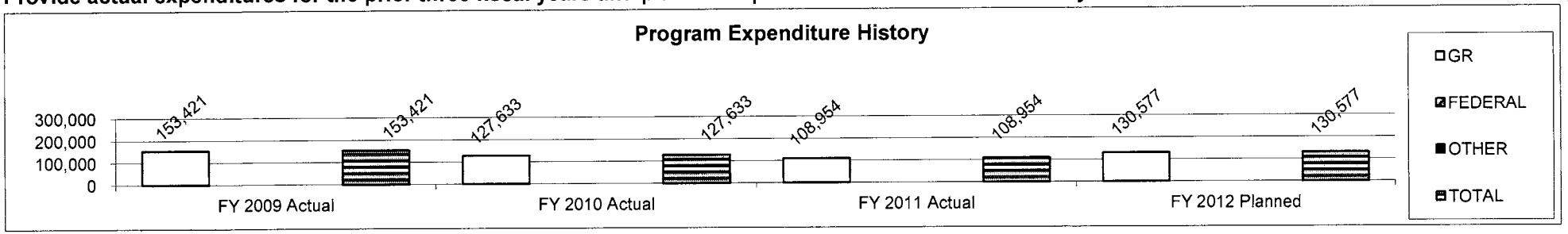
3. Are there federal matching requirements? If yes, please explain.

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.



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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Proj.	FY 2013 Proj.	FY 2014 Proj.
Non-applicability proposals reviewed	72	84	88	81	81	81
Estimated consultations and compliance contacts(1)	1,000	1,000	550	550	550	550
Full CON applications reviewed	39	43	29	37	37	37
Expedited CON applications reviewed	18	27	28	24	24	24
Modifications to previously-issued CONs(2)	31	49	45	42	42	42
Application fees	$405,514	$332,853	$440,402	$388,000	$388,000	$388,000

(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).

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.

Types of clients served in FY 2011	
Estimated potential/actual applicants	400
Estimated clients attending public hearings/meetings	500
TOTAL CLIENTS	**900**