

West Virginia Department of Health and Human Resources

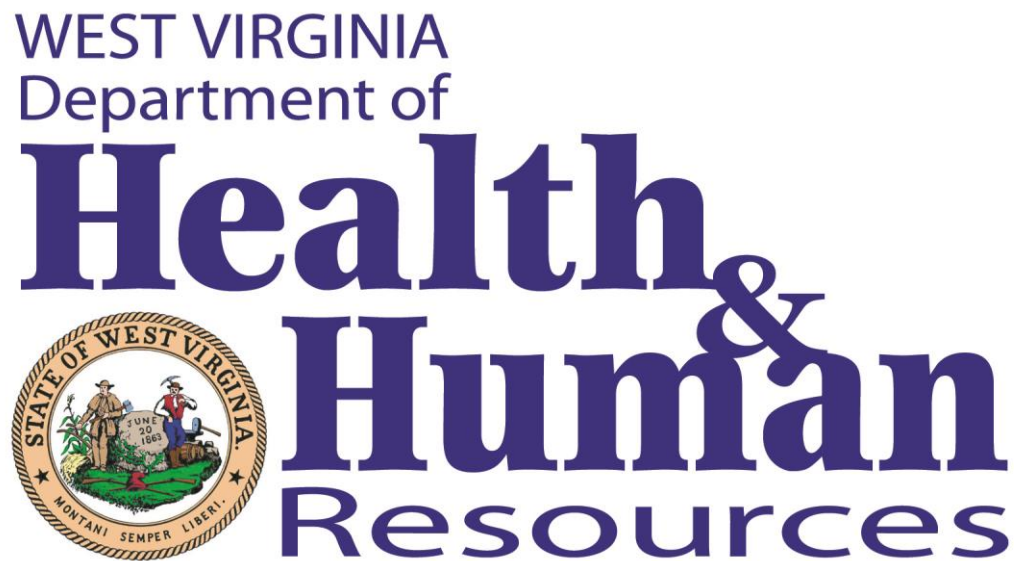
Budget Presentation

1st Session of the 85th Legislature
January 2020

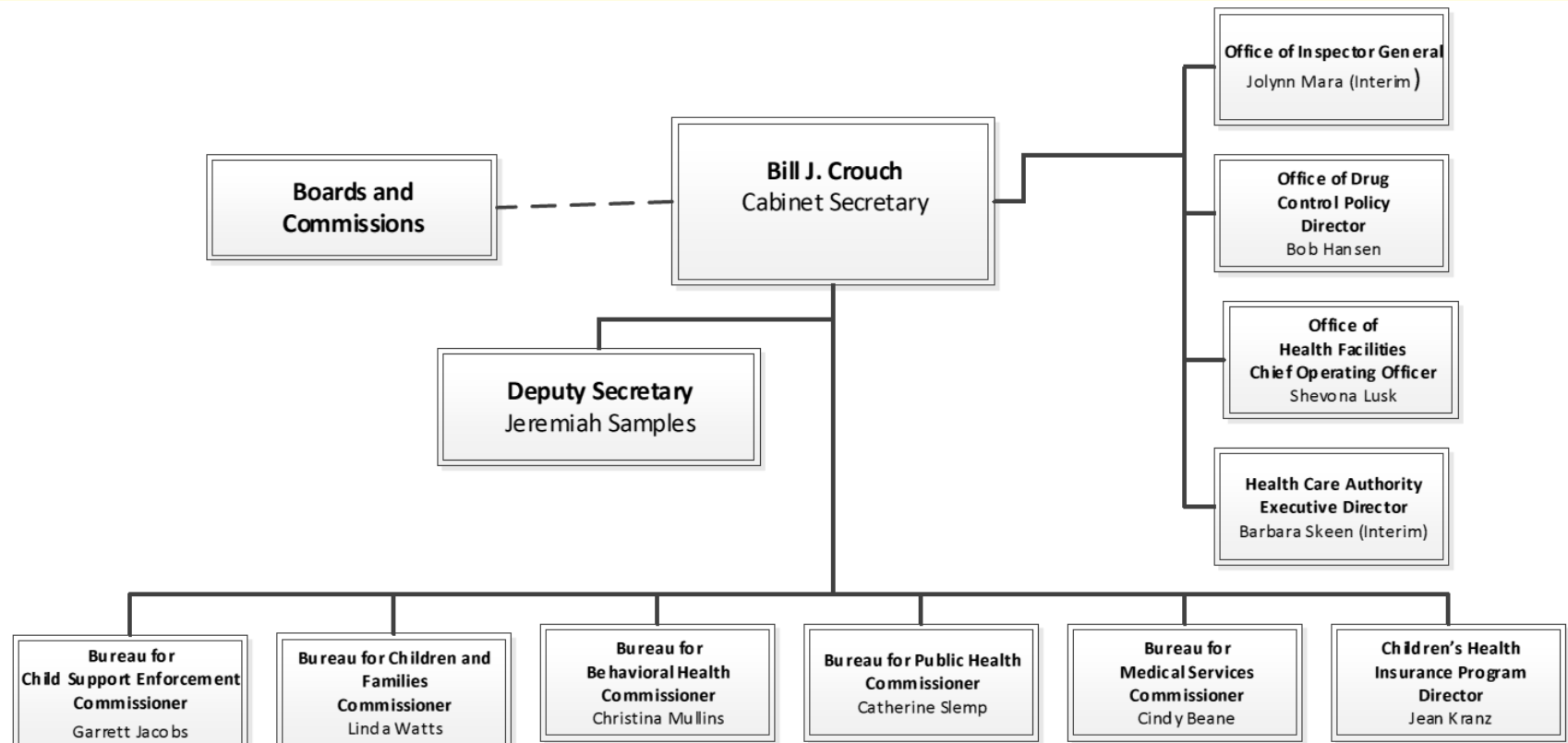


DHHR Mission Statement

The mission of the West Virginia Department of Health and Human Resources (DHHR) is to promote, protect, manage, and provide appropriate health and human services for our residents to improve their health, well-being and quality of life.



Organizational Structure



Secretary's Priorities

1. Substance Use Disorder
2. Child Welfare Reforms
3. Facility Reforms

Substance Use Disorder Efforts

- Treatment Beds: started at 197, now at 740 with 950 expected
- Recovery Beds: over 1,200
- Quick Response Teams: 22 counties/communities
- Law enforcement Assisted Diversion Programs: 15 counties
- SUD education provided by all three medical schools to over 1,000 clinicians and professionals
- Collegiate recovery programs: 10 campuses
- 17 harm reduction programs with 1,665 referrals to treatment
- Long-Acting Reversible Contraception is now offered in 2 regional jails; 2,217 women received reproductive education and 86 initiated a long-acting contraceptive method
- Residential treatment services for pregnant and postpartum women in 5 of 7 Regions (Regions 6 and 7 under development)
- Naloxone: Provided over 10,000 doses to local health departments and thousands more to first responders
- Provided 54 scholarships and loan repayment for 22 clinicians

SUD Efforts Continued

- Family Treatment Courts in five counties
- MAT in all 10 Regional Jails
- Awarded five-year Centers for Medicare and Medicaid Services (CMS) Maternal Opioid Misuse grant to enhance the State's Drug Free Moms and Babies Program.
- Awarded a second CMS grant to increase access to evidence-based treatment and recovery services. This grant will focus on developing adolescent treatment and expanding use of technology solutions.
- Working with WVU, Marshall and ten hospital systems to develop a comprehensive approach to screen, and link people with SUD to treatment.
- Launched two pilot projects in Jefferson/Berkeley and Wyoming Counties to develop comprehensive systems of care.

Child Welfare Reforms

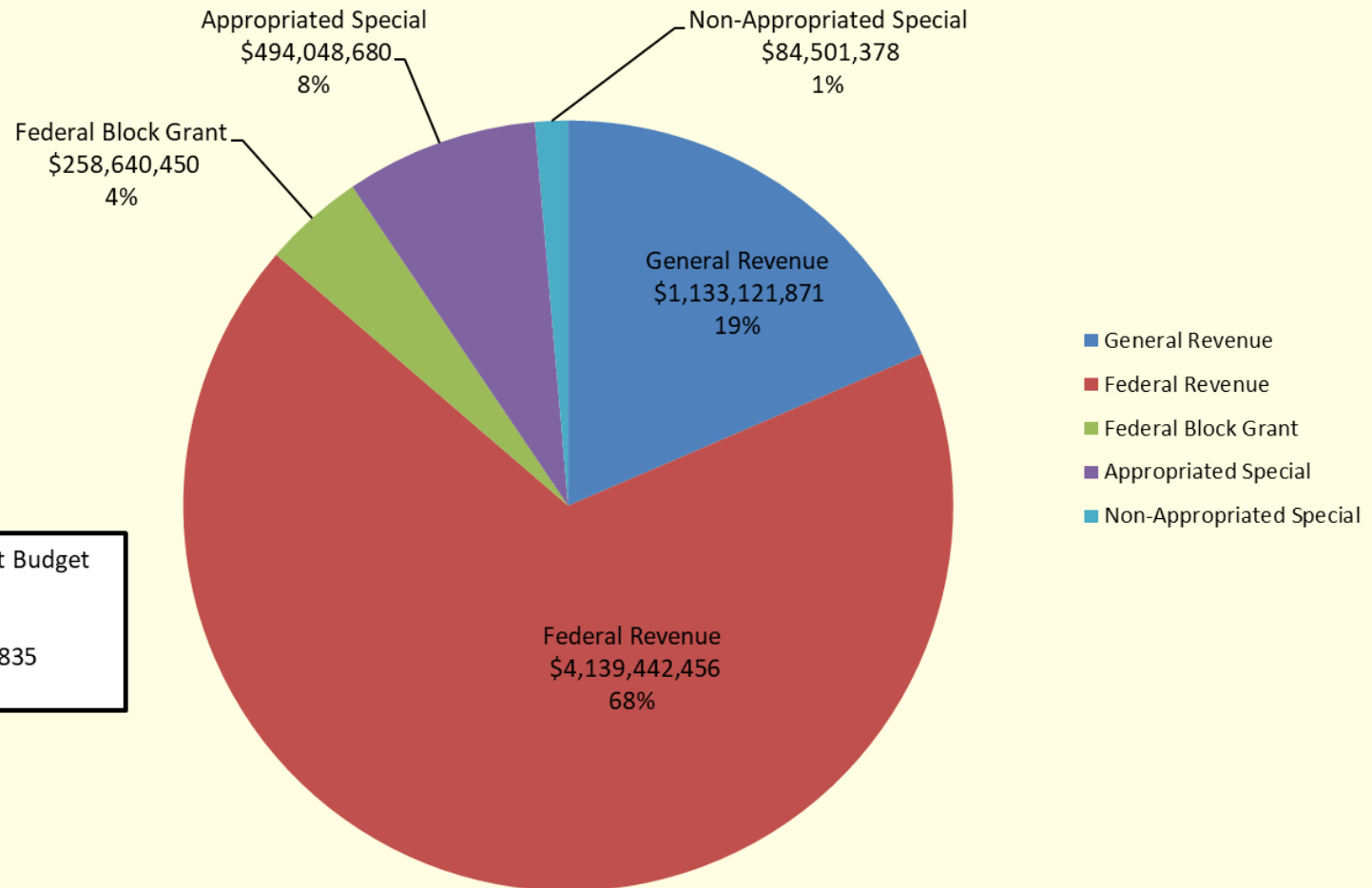
1. Strengthening child welfare workforce
2. Moving foster care into managed care
3. Implementation of Family First Prevention Services Act (FFPSA)
4. Development of a Medicaid waiver for children with Serious Emotional Disorder (SED)
5. Partnering with Legislature on child welfare reforms

Facility Reforms

1. Sharpe recertification completed
2. Implemented new billing strategy
3. Chapter 27 reforms to reduce forensic diversions in two years

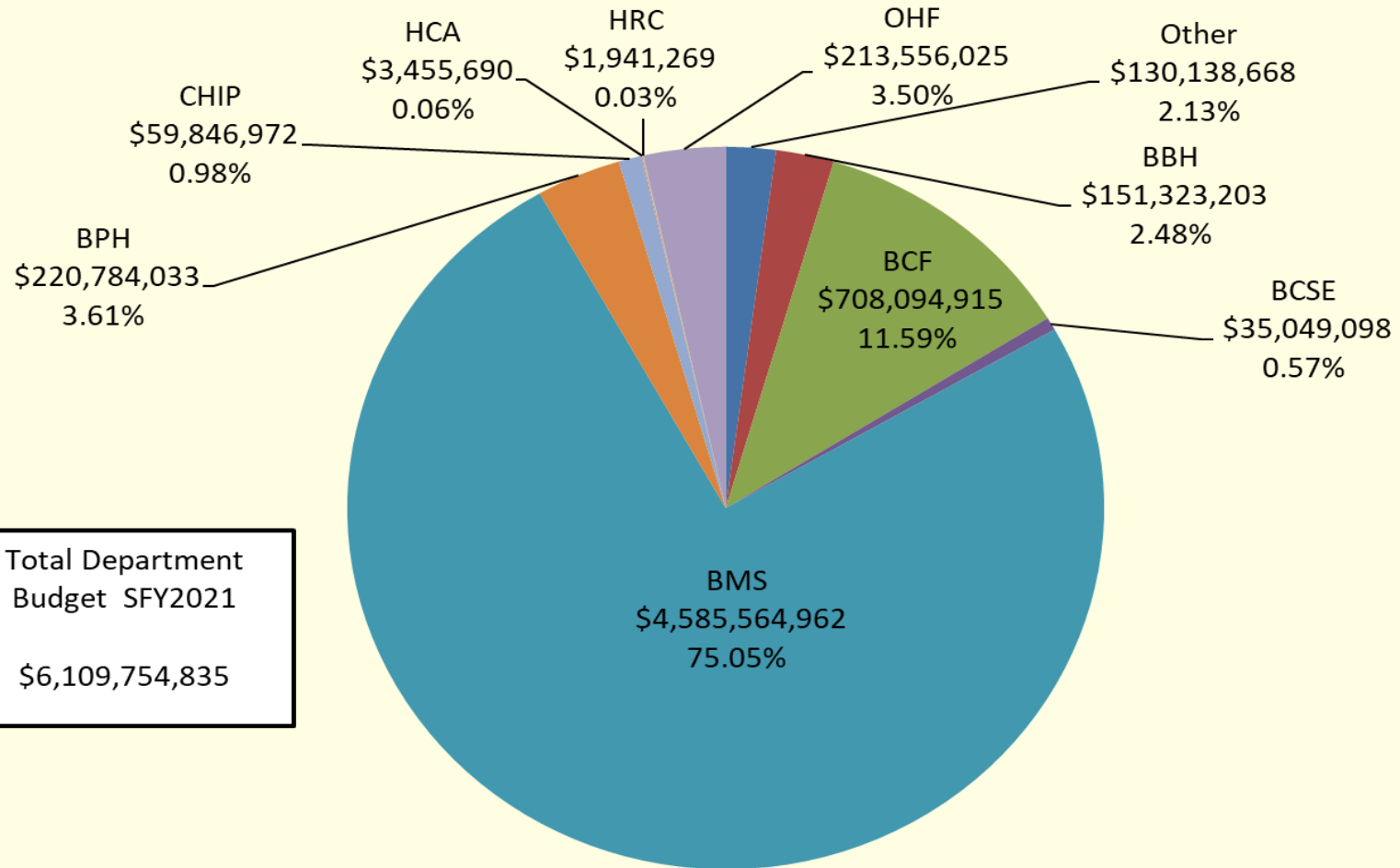
DHHR Budget

DHHR Budget by Funding Source SFY2021



Special Revenue excludes duplication

DHHR Budget SFY2021



Other includes: MIS, HR, Admin, Inspector General, Secretary's Office, Communications, General Counsel, Tiger Morton, Women's Commission, Deaf and Hard of Hearing, Developmental Disabilities Council, ODCP

Full Time Employees by Bureau

Bureau	Vacant FTE	Filled FTE	Total FTE
Bureau for Behavioral Health	12.00	56.00	68.00
Bureau for Children and Families	285.00	2363.75	2648.75
Bureau for Child Support Enforcement	52.85	440.80	493.65
Bureau for Medical Services	17.32	82.68	100.00
Bureau for Public Health	152.48	502.95	655.43
Children's Health Insurance Program	1.00	8.00	9.00
Office of Health Facilities	346.55	1278.55	1625.10
Health Care Authority	2.00	7.00	9.00
Human Rights Commission	9.50	17.50	27.00
Other*	108.40	529.86	638.26
Department of Health and Human Resources	987.10	5287.09	6274.19

- Other includes: MIS, HR, Admin, Inspector General, Secretary's Office, Communications, General Counsel, Tiger Morton, Women's Commission, Deaf and Hard of Hearing, Developmental Disabilities Council, and the Office of Drug Control Policy. Information as of December 2019.
- Total FTEs may not sum correctly due to rounding.

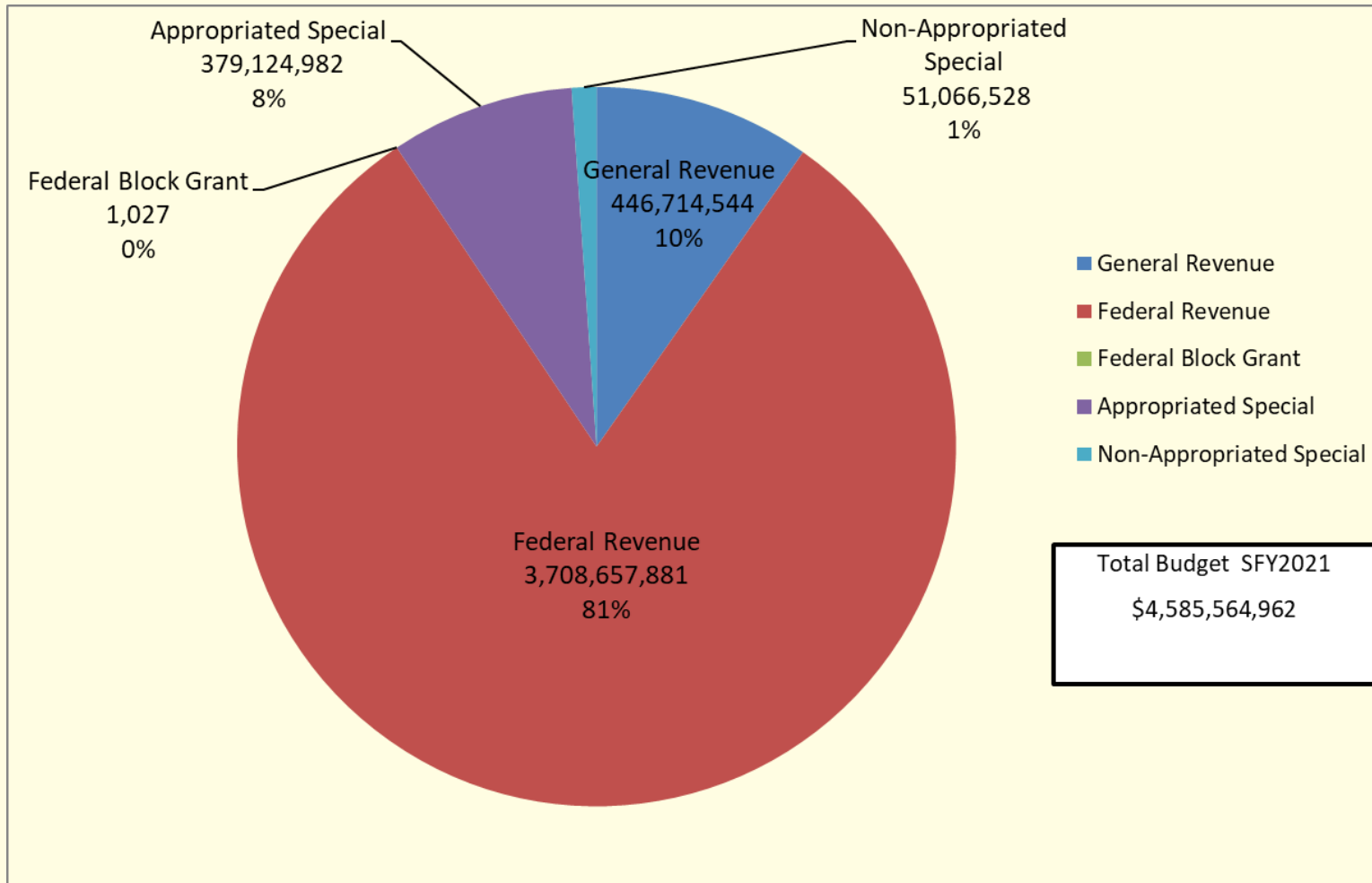
SFY 2020 Supplementals

Program	Amount
Office of Health Facilities	\$10,000,000
Office of Health Facilities: Facility Improvements	\$714,368
Office of Medical Cannabis	\$920,500
Total	\$11,634,868

SFY 2021 Improvements

Program	Amount
Social Services Shortfall	\$14,962,767
Child Protective Services Staffing	\$4,425,999
Office of Health Facilities	\$10,000,000
CHIP State Match	\$7,090,665
Adult Protective Services Staffing	\$268,592
Facility Improvements	\$1,925,000
Foster Care Ombudsman	\$288,402
Expanded School Mental Health	\$1,120,000
Special Project Cases	\$150,000
IDD Waitlist	\$19,788,253
Total	\$60,019,678

Bureau for Medical Services



Federal revenue represents spending authority appropriation – Amount authorized to spend if federal awards and expenditures occur as estimated.

SFY 2021 Improvements

IDD Waitlist: \$19,788,253

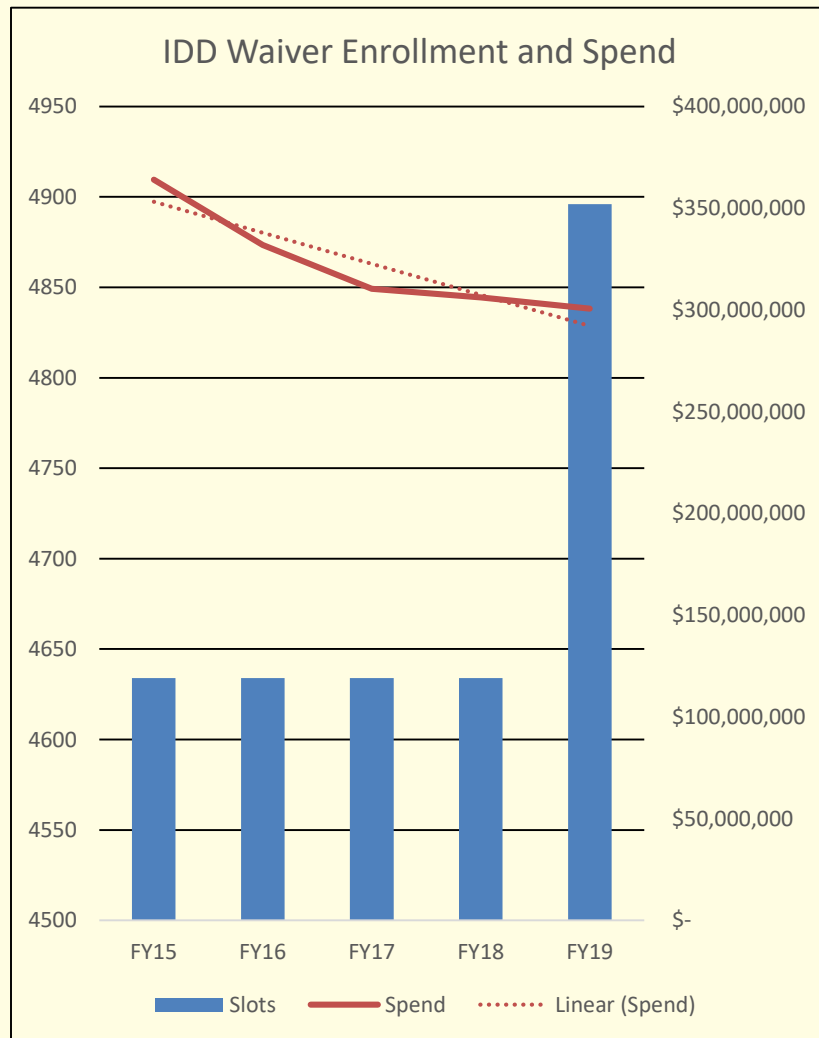
Expenditure Summary:

- This funding will allow the Bureau for Medical Services (Medicaid) to clear those individuals currently on the waitlist for Intellectual/Developmental Disabilities (IDD) Waiver.

Benefits of Funding/Effects of Not Funding:

- Continued extensive waitlist and inability to access services available via waiver program.
- Possible risk of litigation.
- Inability to maximize federal revenue opportunities under the Medicaid program.

IDD Waiver Overview



Fiscal Year	Total Expenditure	Slots	Avg Cost PMPY
2013	\$335.9M	4,492	\$75,000
2014	\$355.3M	4,526	\$79,000
2015	\$361.3M	4,618	\$78,000
2016	\$333.7M	4,629	\$72,000
2017	\$307.9M	4,625	\$67,000
2018	\$305.3M	4,630	\$66,000
2019	\$300.0M	4,896	\$61,000

- DHHR added 262 IDD Waiver slots in FY2019.

Positive Trend in Medicaid Budget

1. Another positive year for Medicaid budget
2. In SFY 2020, Medicaid projected \$309 million reserve
3. With savings, the Justice Administration has been able to:
 - a) Increase rates for multitude of providers
 - b) Expand services to vulnerable children
 - c) Eliminate waitlist for Aged and Disabled Waiver
 - d) Fund Medicaid Families First Reserve Fund
 - e) Eliminate the Intellectual/Developmental Disabilities Waiver Waitlist
 - f) Backfill other critical areas of state budget, including services for foster care, the disabled, and CHIP

Medicaid Families First Reserve Fund

- The Medicaid Families First Reserve Fund is critical to the future of Medicaid's budget
- The Fund will help the state cover future Medicaid budget shortfalls
- The Fund serves as risk-based capital for Medicaid in case unexpected increases in claims, i.e., flu outbreak
- Private sector has 200-300% and PEIA 14% reserve
- If monies are directed away from this Fund for other base building Medicaid expenditures, Medicaid would have less money to carry over to offset future projected budget shortfalls and those shortfalls would be higher due to increased expenditures in program

Risks if Reserve Fund Not Adopted

- Scenario 1: If monies are directed away from this Fund for other base building Medicaid expenditures, Medicaid would have less money to carry over to offset future projected budget shortfalls and those shortfalls would be higher due to increased expenditures in program
- Scenario 2: If monies are directed away from this Fund for non-Medicaid purposes, there will be less carryover money to address projected future shortfalls in the Medicaid budget

Reasons for Medicaid Savings

- Medicaid state spending reductions represent the culmination of multiple policy changes and factors over the past several years
 1. Change in IDD Waiver services
 2. Change in traditional Federal Medical Assistance Percentage (FMAP)
 3. Decrease in enrollment/utilization
 4. Mitigation of Rx costs increases and increase in Rx rebate

Match Rate Increase From 2014

Federal Fiscal Year	Traditional FMAP %	Expansion FMAP %
2014	71.09%	100%
2015	71.35%	100%
2016	71.42%	100%
2017	71.80%	95%
2018	73.24%	94%
2019	74.34%	93%
2020	74.94%	90%
2021	74.99%	90%

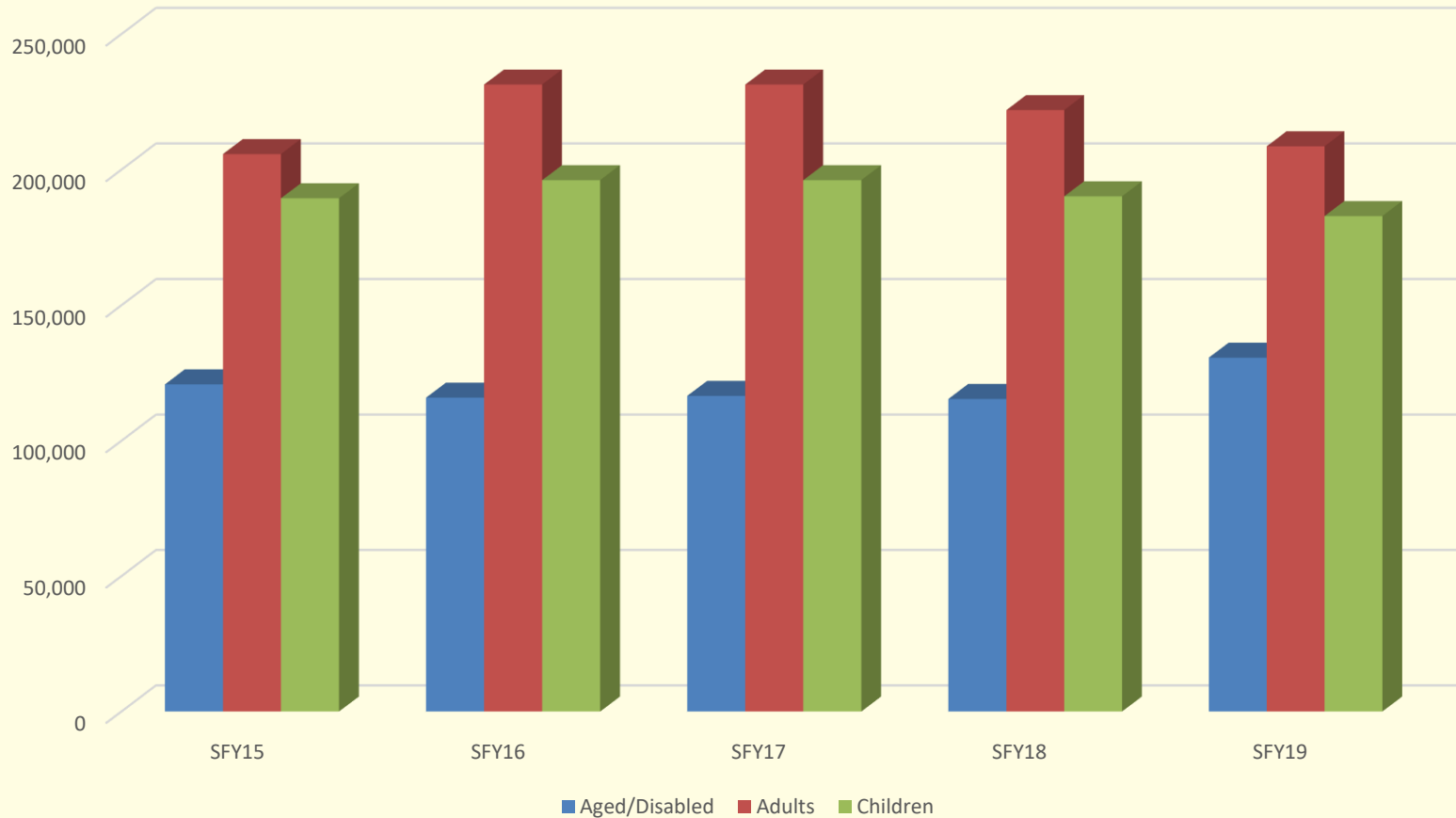
Match Rate State Increase Funding Impact

Regular FMAP Expenditures	\$3 Billion
FMAP Increase from 2014	3.90%
Every 0.5% Shift	\$15 Million
Reduction in State Dollars	\$115.5 Million

For illustration purposes, assume Medicaid expenditures of \$3 billion. For every 0.5% increase in FMAP, there is a \$15M reduction in State funding required for the program, assuming fixed total expenditures from year-to-year.

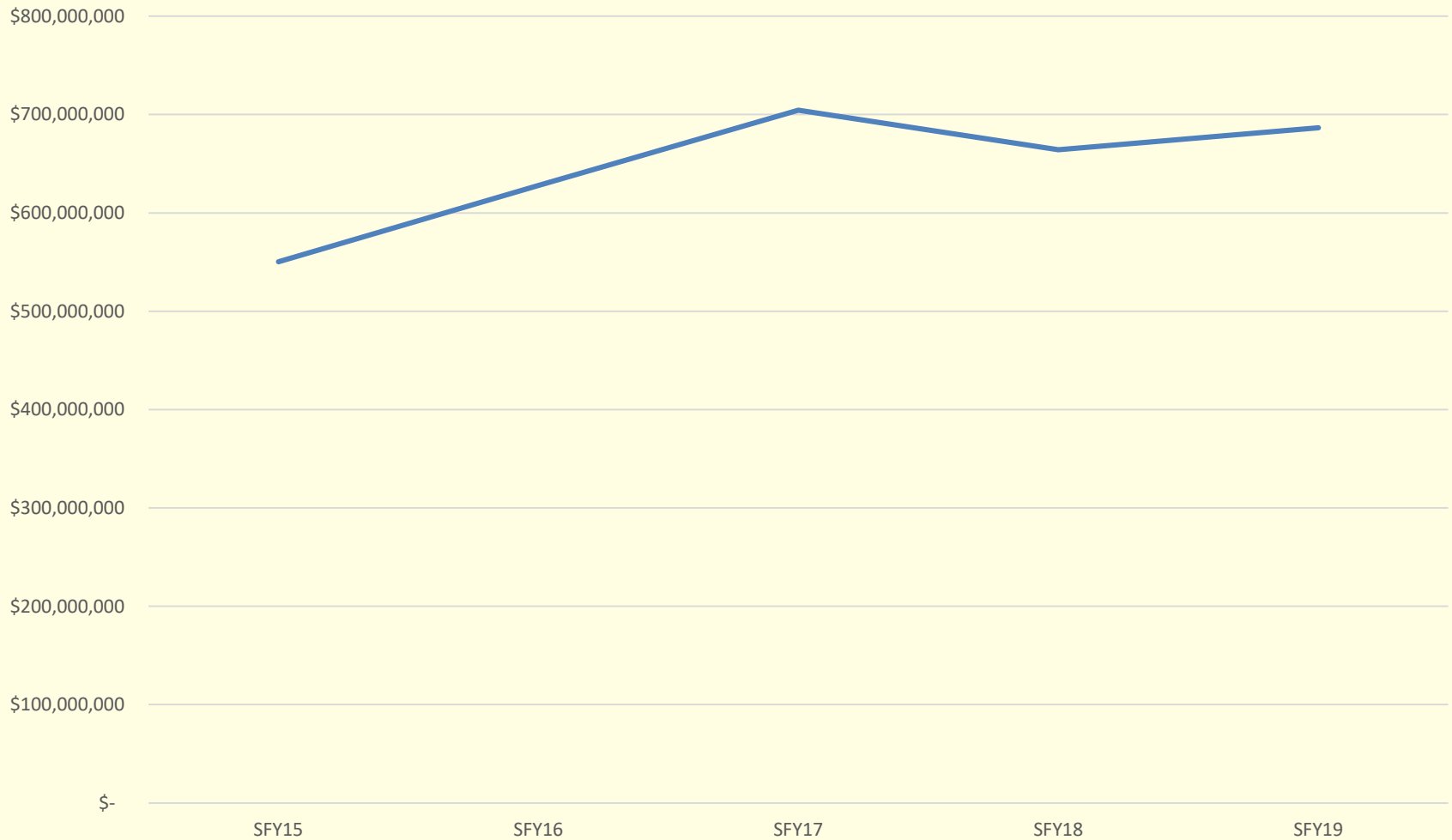
Medicaid Enrollment Trend

Medicaid Enrollment by Year and Population



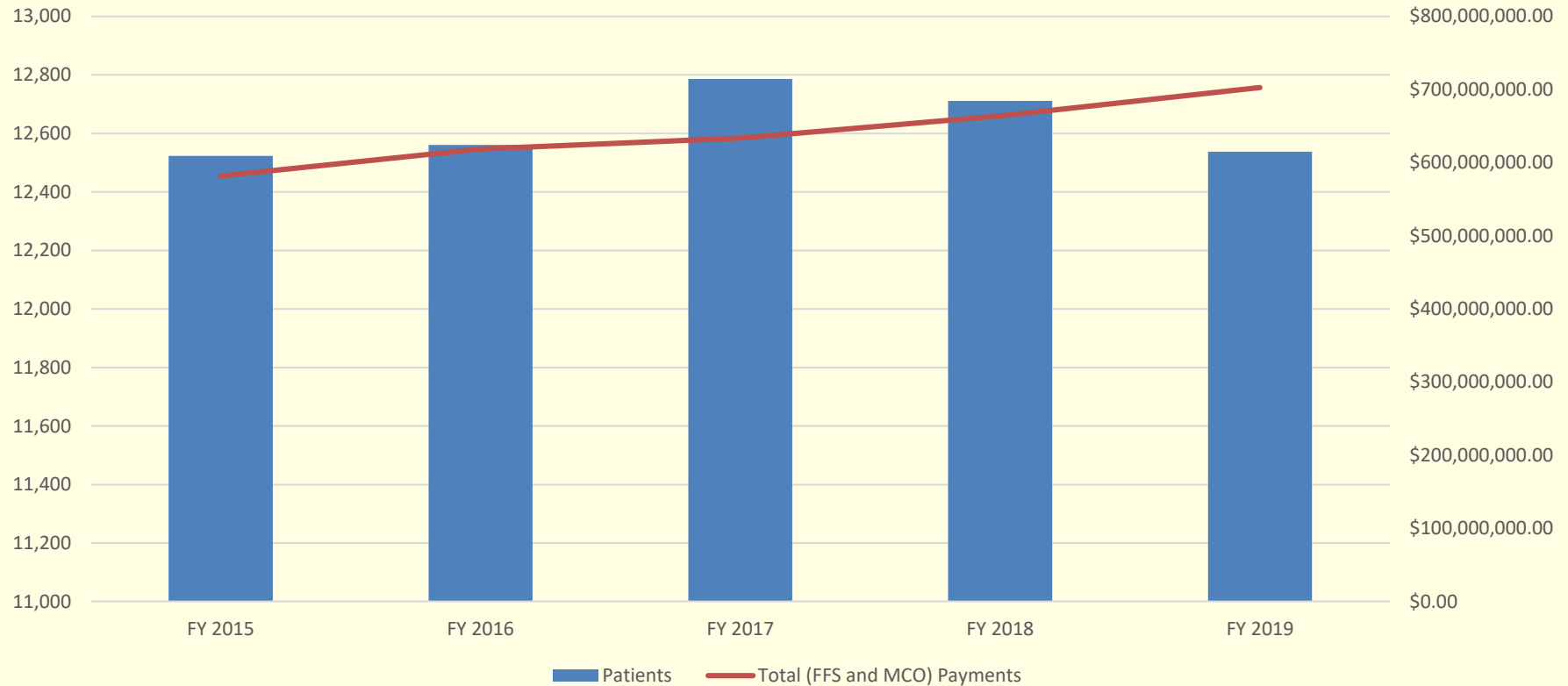
Medicaid Pharmacy Spend

Medicaid Pharmacy Expenditures



Nursing Home Cost Trends by Service Category

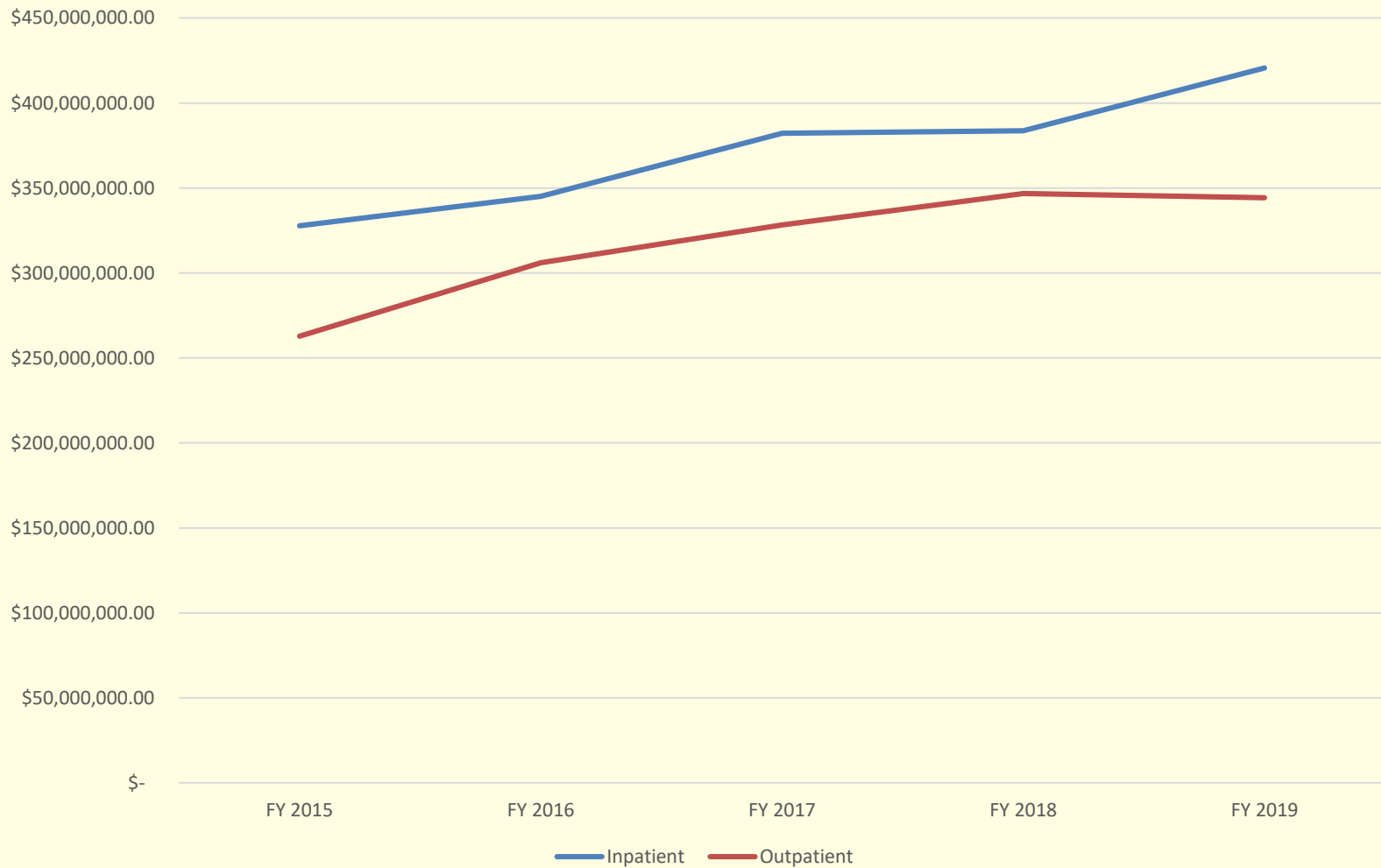
Nursing Home Patient Count to Spend



- Long Term Care costs are a key driver of the Medicaid budget. While patient counts are stagnant, Medicaid averages \$30 million in cost increases annually.
- The State is evaluating a Prospective Payment System (PPS) for reimbursement, which would align with other states and help to reduce annual cost increases.

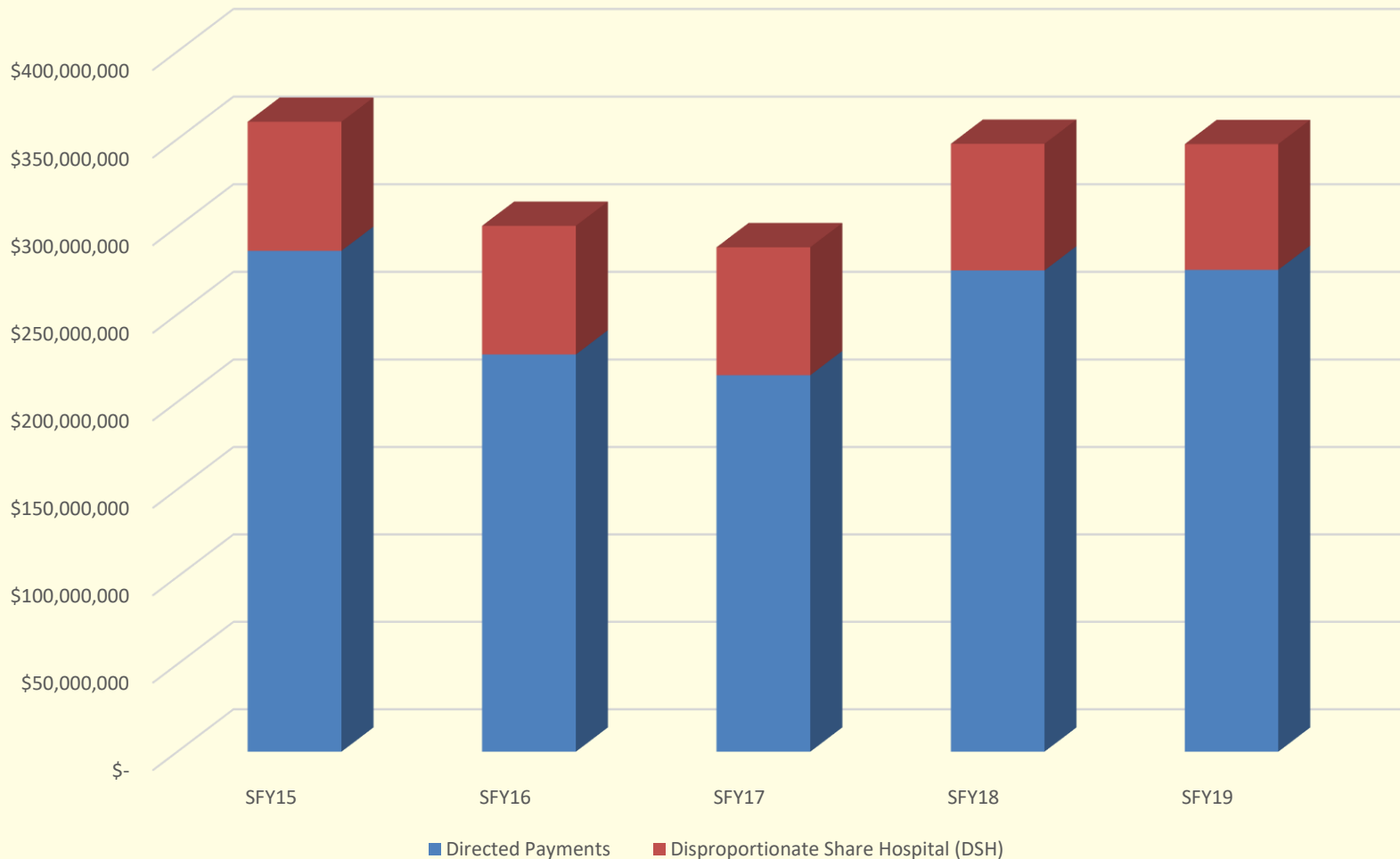
Medicaid Hospital Expenditures

Hospital Trend Over Five Year Period



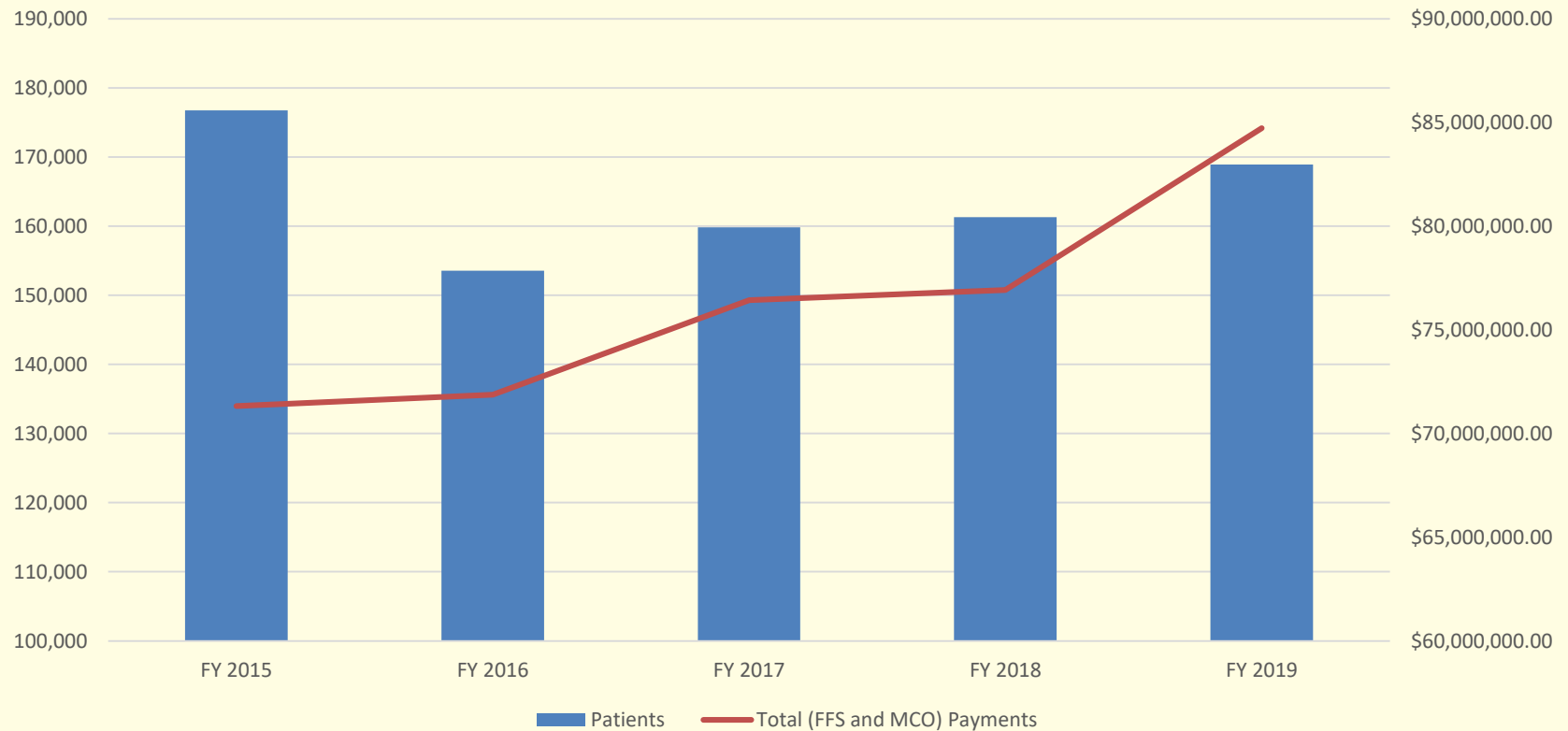
Medicaid Hospital Enhanced Payments

Directed Provider Payments



FQHC Expenditures

Federally Qualified Health Centers (FQHC) Patient Count to Spend

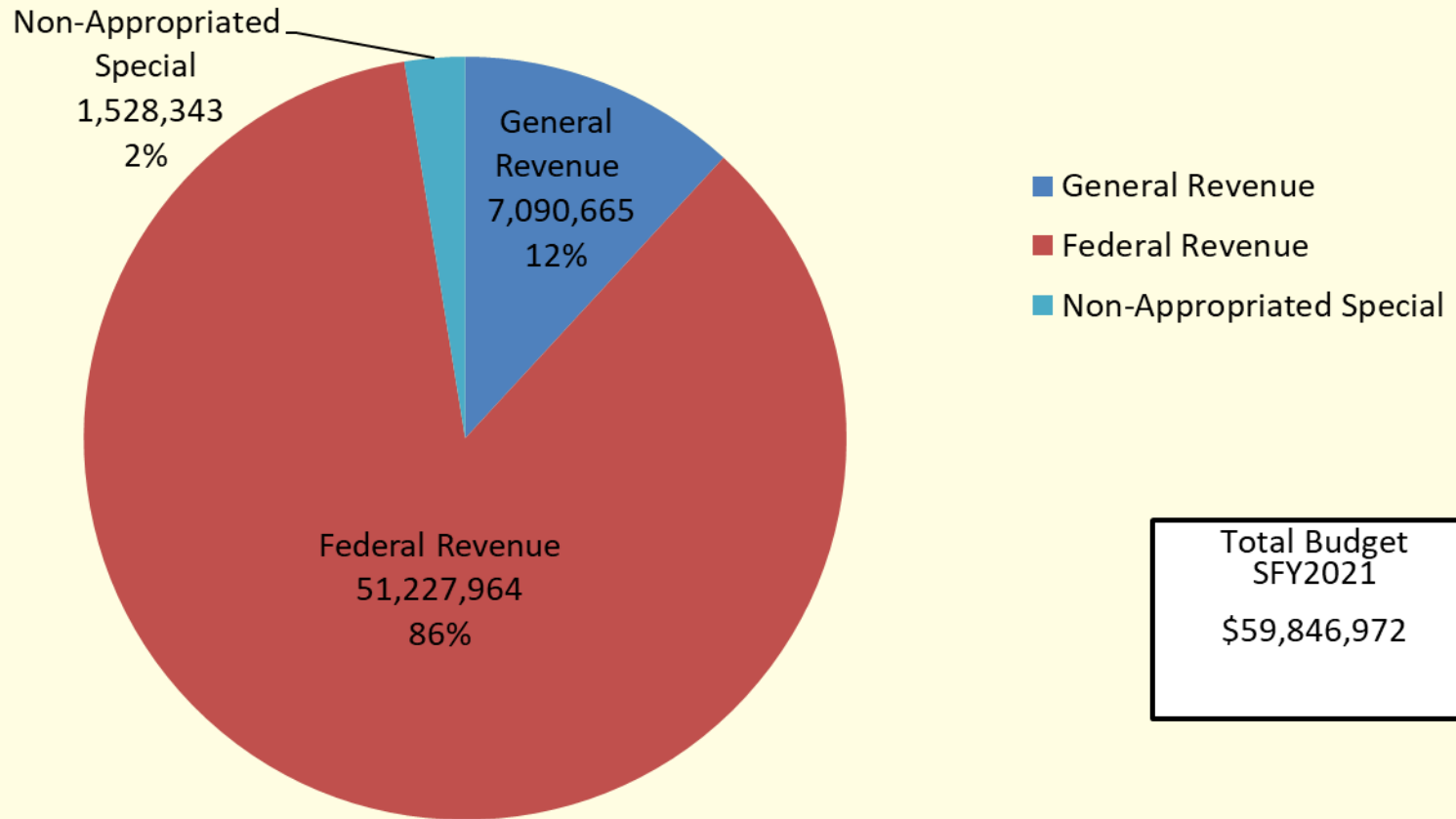


- While patient utilization of FQHCs has increased since SFY14, increases in prior years also result from Medicaid cost settlements that have occurred.

Medicaid Budgetary Drivers and Risks

1. Increase in medical claims due to unforeseen issues (flu outbreak, HIV, hepatitis, etc.)
2. Increased costs due to aging population
3. Drug epidemic
4. Children suffering from trauma (SED Waiver)
5. Risk of reduction or loss of Federal matching funds
6. Policy decisions to increase payments/expand benefits
7. Lawsuits/court orders to expand benefits/payments
8. Increased Rx costs due to new drugs entering market
9. Increased enrollment if there is an economic downturn

Children's Health Insurance Program



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SFY 2021 Improvements

CHIP State Match: \$7,090,665

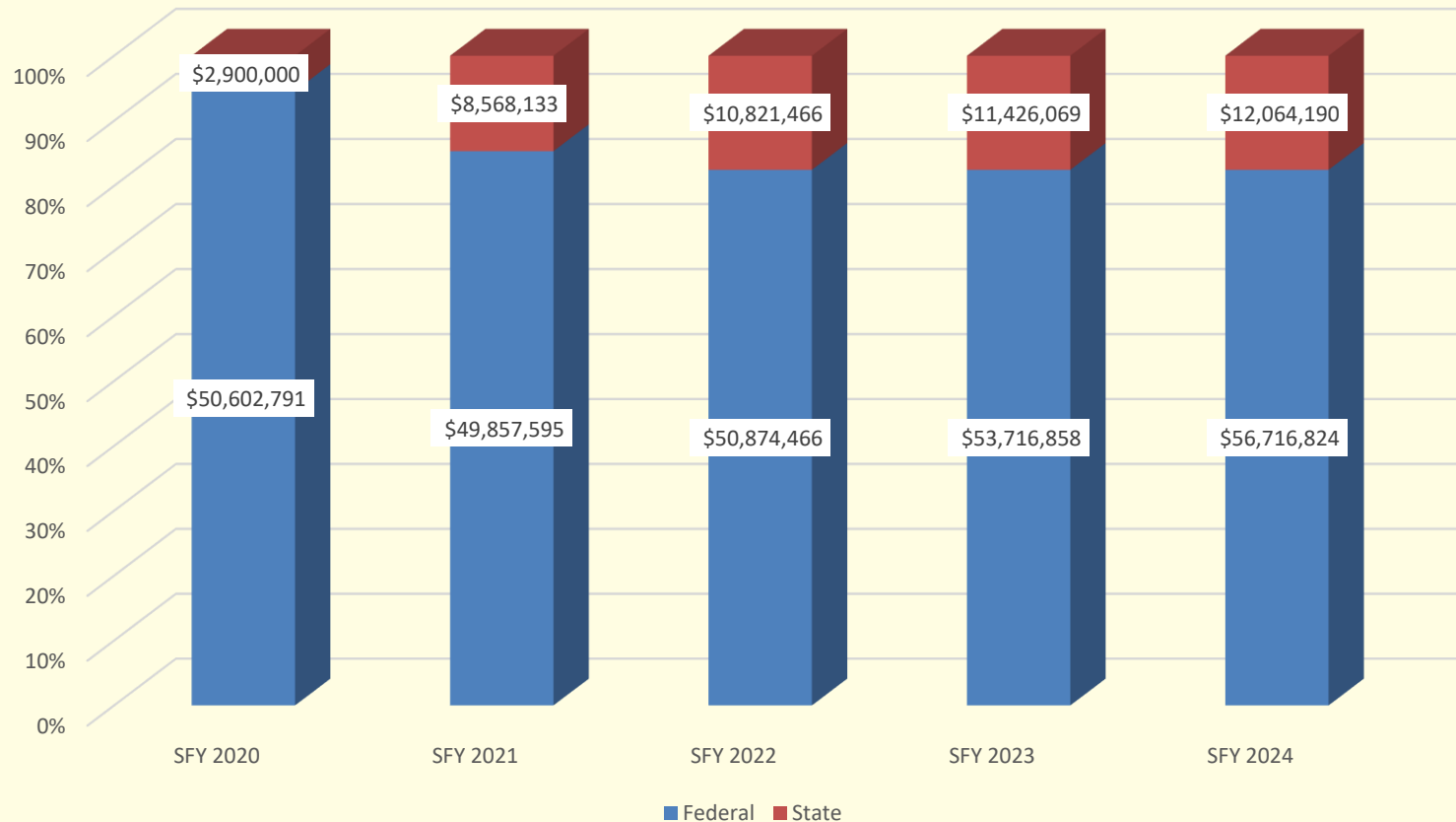
Expenditure Summary:

- The Children's Health Insurance Program's enhanced federal matching percentage bump of 23% expired September 30, 2019. Effective October 1, 2019, the state is required to fund 6.3% of program costs. The program has adequate funding to cover these additional costs through SFY20.

Benefits of Funding/Effects of Not Funding:

- If funding is not received, the program would need to review enrollment caps, provider reimbursement rates, or modifications to benefit structure.

CHIP Funding Projections

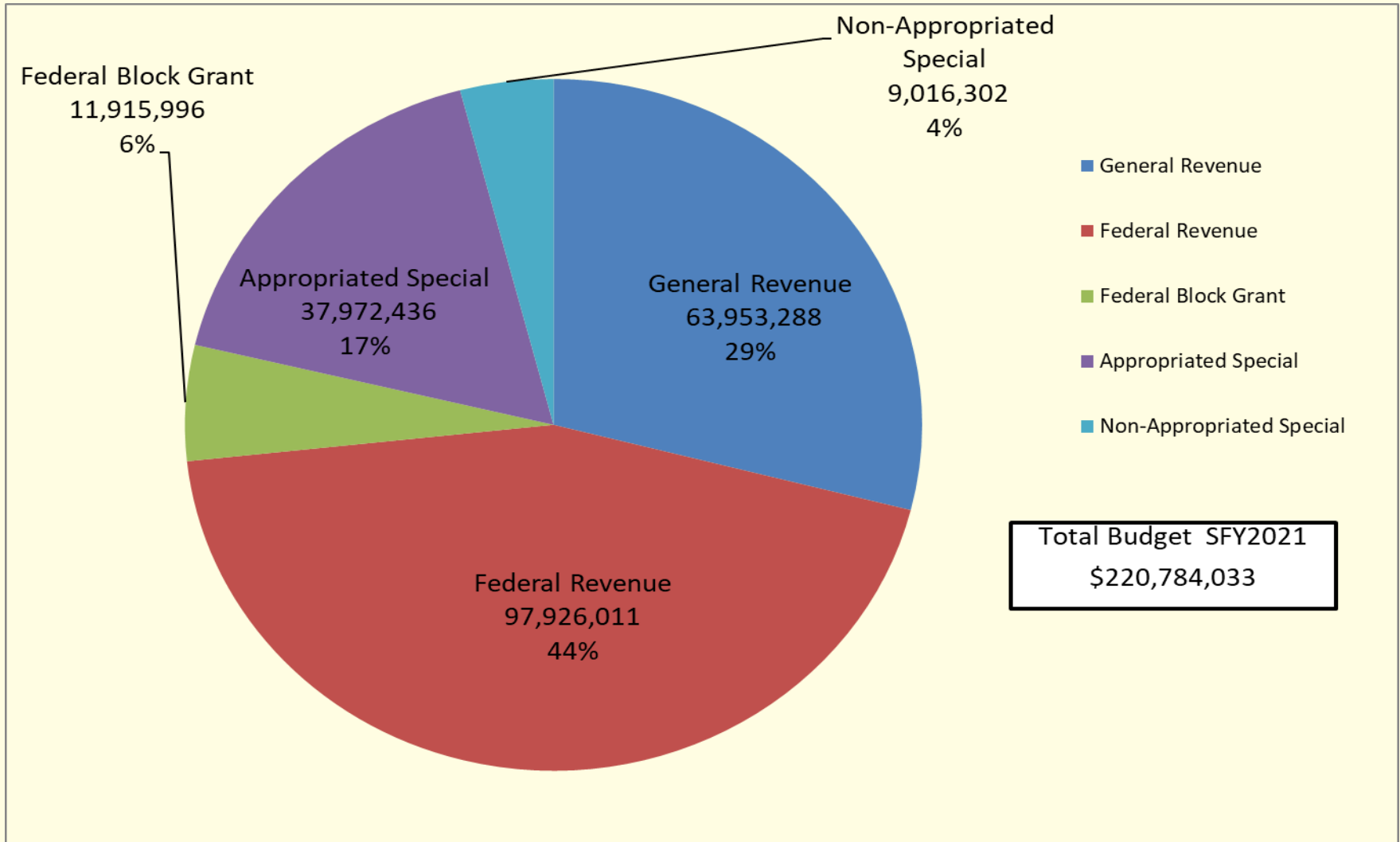


- WV CHIP covers children enrolled under both the CHIP program and Medicaid program.
- CHIP was fully federally funded through 9/30/2019. By 10/1/2020, CHIP will return to its enhanced FMAP of 82.46%.
- CHIP began covering pregnant women during SFY20.

CHIP Budgetary Drivers and Risks

1. Increase in medical claims due to unforeseen issues
2. Risk of reduction or loss of Federal matching funds
3. Policy decisions to increase payments/expand benefits
4. Lawsuits/court orders to expand benefits/payments
5. Increased Rx costs due to new drugs entering market
6. Increased enrollment if there is an economic downturn

Bureau for Public Health



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SFY 2020 Supplementals

Office of Medical Cannabis: \$920,500

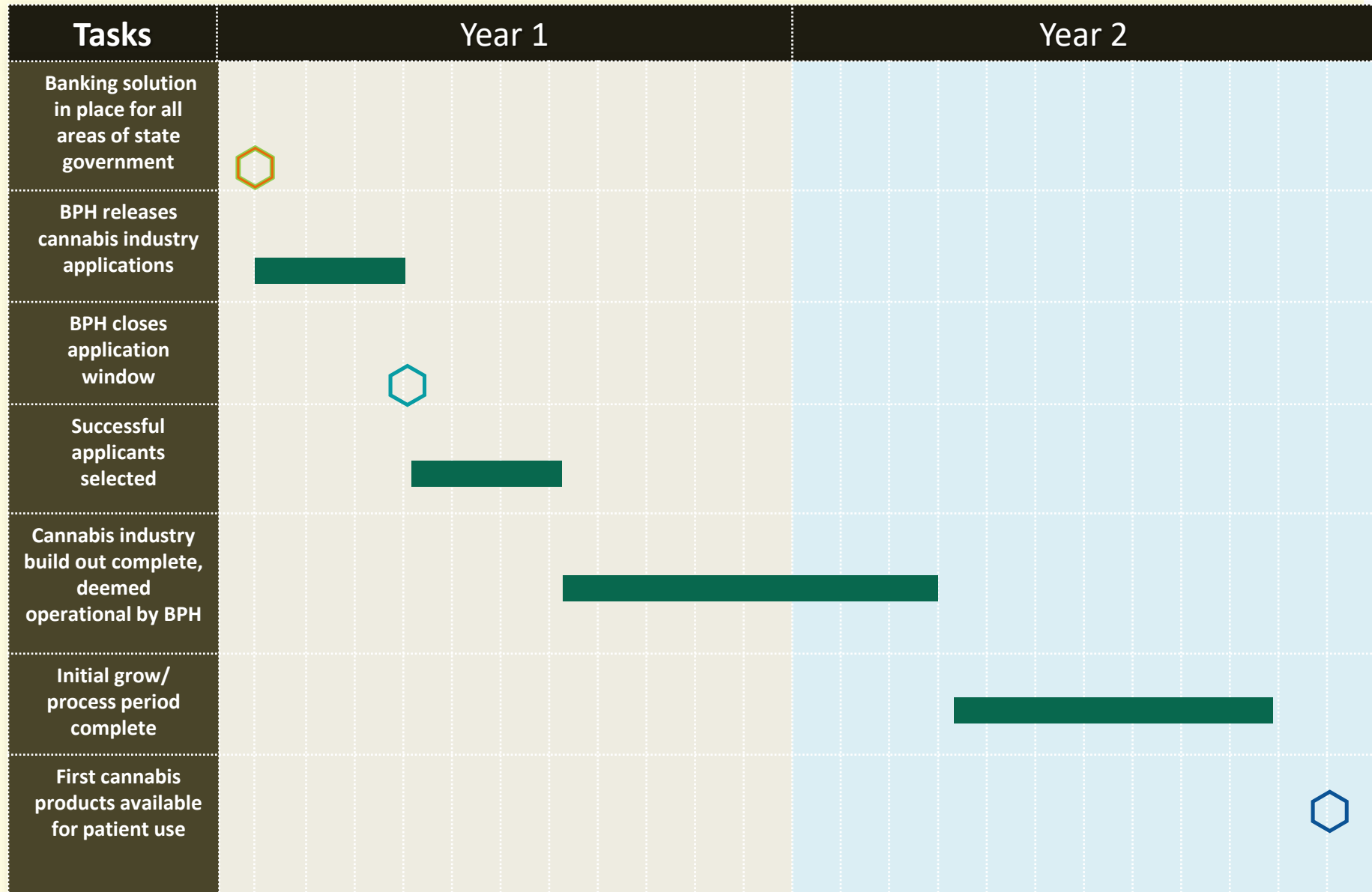
Expenditure Summary:

- One-time funding will be used to cover contract costs that will be needed during calendar year 2020 for Medical Cannabis Laboratory.

Benefits of Funding/Effects of Not Funding:

- The Office of Medical Cannabis is charged with regulating growers, processors, laboratories, and dispensaries under WV Code, and staff is needed to administer and operate the program as required. Medical Cannabis is required to have licensing and "seed to sale" tracking systems in place, and the Medical Cannabis Laboratory is responsible for meeting lab testing requirements outlined under the Code.
- Medical Cannabis will be unable to meet mandates during SFY2020 without Supplemental funding.

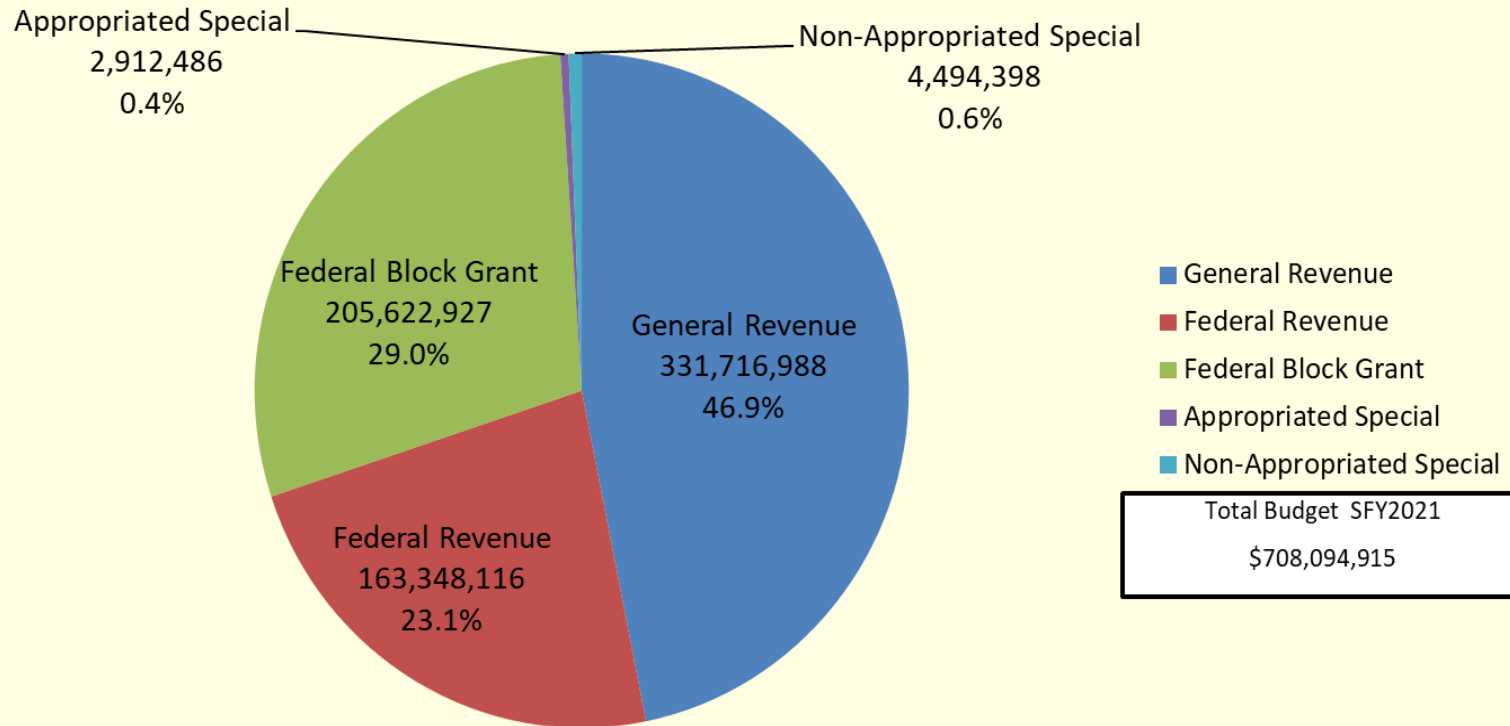
Expected WV Medical Cannabis Implementation Timeframes



BPH Budgetary Drivers and Risks

1. State Labs and Medical Examiner facility failures
2. Technical equipment updates/failures
3. Large scale disease outbreaks (hepatitis A)
4. Continued high death rates
5. Birth to Three enrollment increases
6. Medical Cannabis program
7. Local Health Department funding issues
8. Emerging infectious diseases (Ebola, Zika, etc.)
9. Loss of federal funding

Bureau for Children and Families



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SFY 2021 Improvements

Social Services Shortfall: \$14,962,767

Expenditure Summary:

- To cover additional costs from continuing growth in child welfare services, foster care subsidies, adoption subsidies, implementation of the Family First Act and elimination of IV-E Waiver program funding.

Benefits of Funding/Effects of Not Funding:

- Inability to provide socially necessary services to those families deemed eligible to receive.
- Risk of losing federal funding due to inability to meet match requirements.

BCF Child Welfare Expenditure Trend

State Fiscal Year	Total BCF Child Welfare Expenditures/Projections
2017	\$246 million
2018	\$296 million
2019	\$327 million
2020	\$336 million*
2021	\$350 million*
2022	\$362 million*
2023	\$375 million*
2024	\$390 million*

*Projections

SFY 2021 Improvements

Child Protective Services Staffing: \$4,425,999

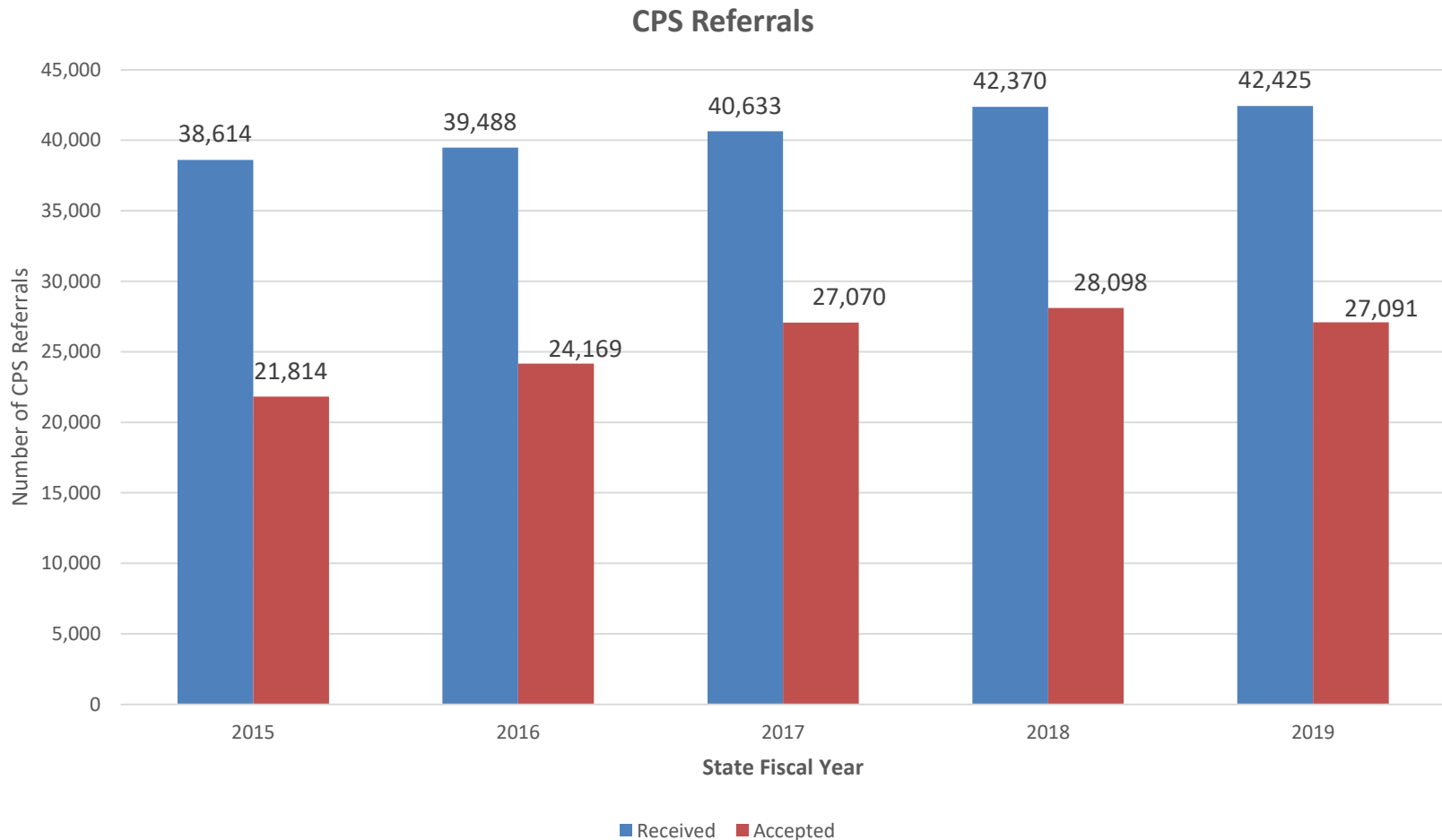
Expenditure Summary:

- The increased caseloads in child welfare combined with significant recruitment and retention issues necessitate increased staffing and other personnel strategies to improve caseloads.

Benefits of Funding/Effects of Not Funding:

- Improvement to staff morale due to decreased overtime and caseload by retaining staffing levels sufficient to meet caseload ratios that align with federal guidelines.
- This funding would help to increase salaries in the Eastern Panhandle, develop on-call payment, improve training programs, and hire mid and upper level management positions to provide more oversight.

CPS Referrals Received and Accepted for Investigation



Source: BCF Data provided to Legislative Auditor, 2019

SFY 2021 Improvements

Adult Protective Services: \$268,592

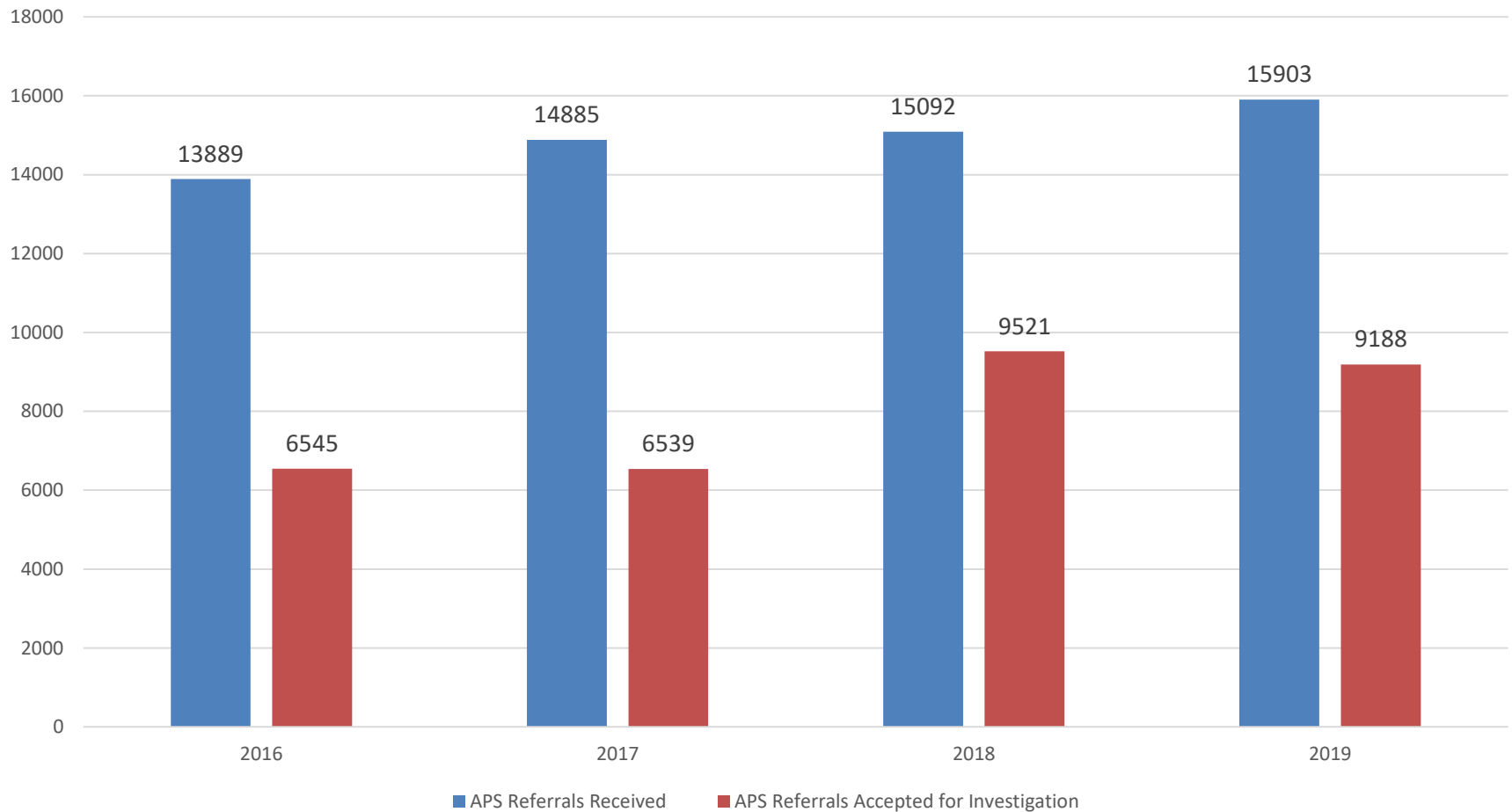
Expenditure Summary:

- Adult Protective Services (APS) has experienced an increase in the number of investigations and open adult protective service cases in the last five years. APS referrals have increased by over 7,000 with the number of accepted referrals doubling from 2015 to 2018. To help address this increase, the Department is requesting additional APS positions.

Benefits of Funding/Effects of Not Funding:

- Staff morale due to decreased overtime and caseloads by retaining staff and providing for more constant staff/caseload ratios.

Adult Protective Services Referrals and Investigations



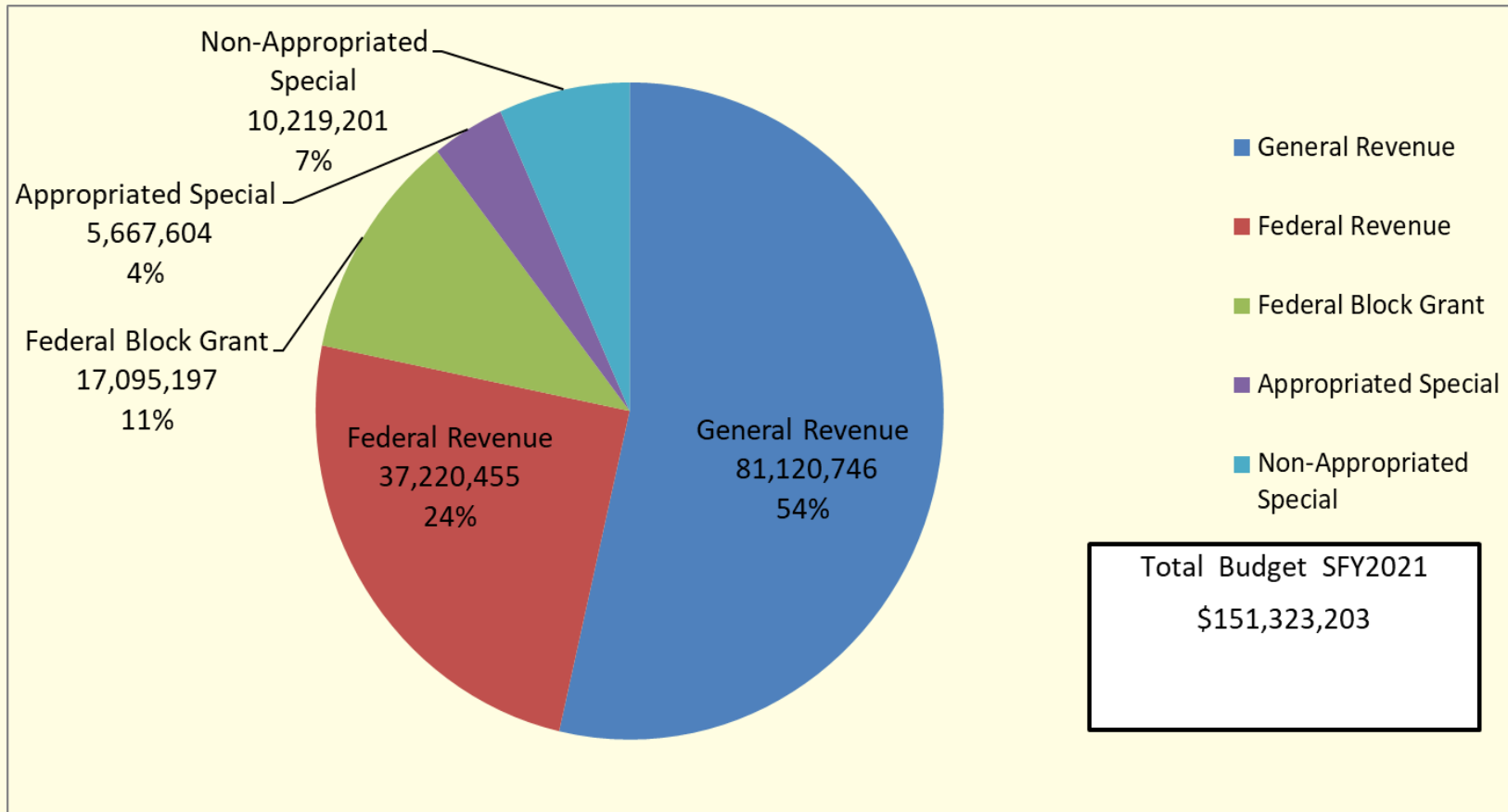
APS referrals assigned to workers for investigation increased 40.38% from SFY2016 to SFY2019. Allocated APS Worker positions have not increased during that same time frame.

Source: Bureau for Children and Families FACTS tracking system

BCF Budgetary Drivers and Risks

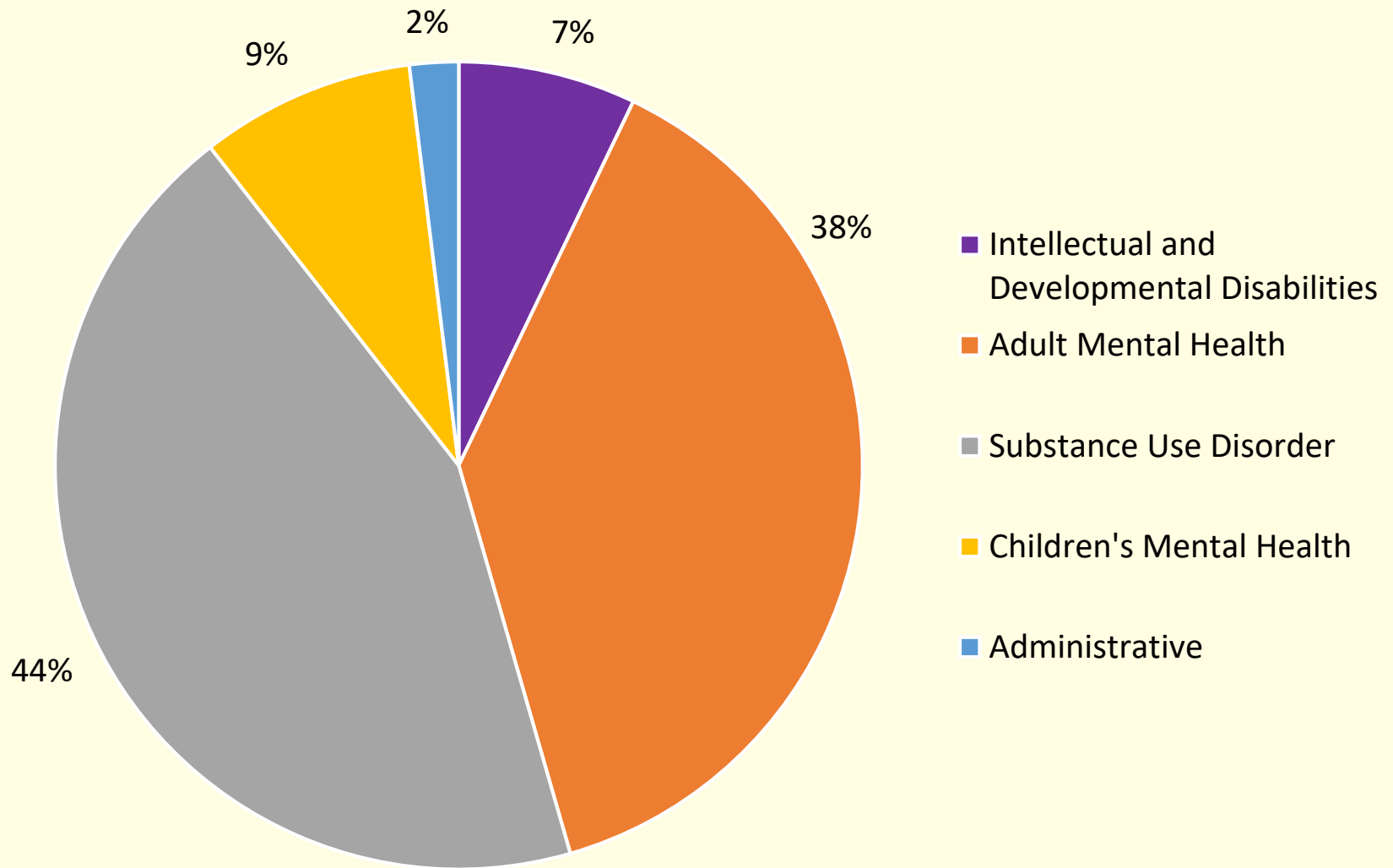
1. Child welfare crisis
2. Decrease/change in TANF funding
3. Loss of Safe at Home Waiver
4. Facility costs at West Virginia Children's Home (state operated facility)
5. Lawsuits/court orders
6. Changes in Federal match

Bureau for Behavioral Health



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BBH Percent Allocations by Focus Area



SFY 2021 Improvements

Expanded School Mental Health: \$1,120,000

Expenditure Summary:

- To establish ongoing funding through the Bureau for Behavioral Health to implement and sustain Expanded School Mental Health pilot sites throughout the State. Senate Bill 483 was passed during 2018 but provided only one-time funding for pilot programs.

Benefits of Funding/Effects of Not Funding:

- If additional funding is not made available, the bureau will not be able to provide ongoing funding for those programs beyond FY2020 and expand the services to new sites.

SFY 2021 Improvements

Special Project Cases: \$150,000

Expenditure Summary:

- These funds will support the unique needs and complex services required to transition and maintain individuals in an appropriate level of care. These funds shall only be utilized to cover necessary services that have no other funding source or will serve as a bridge to another funding source.

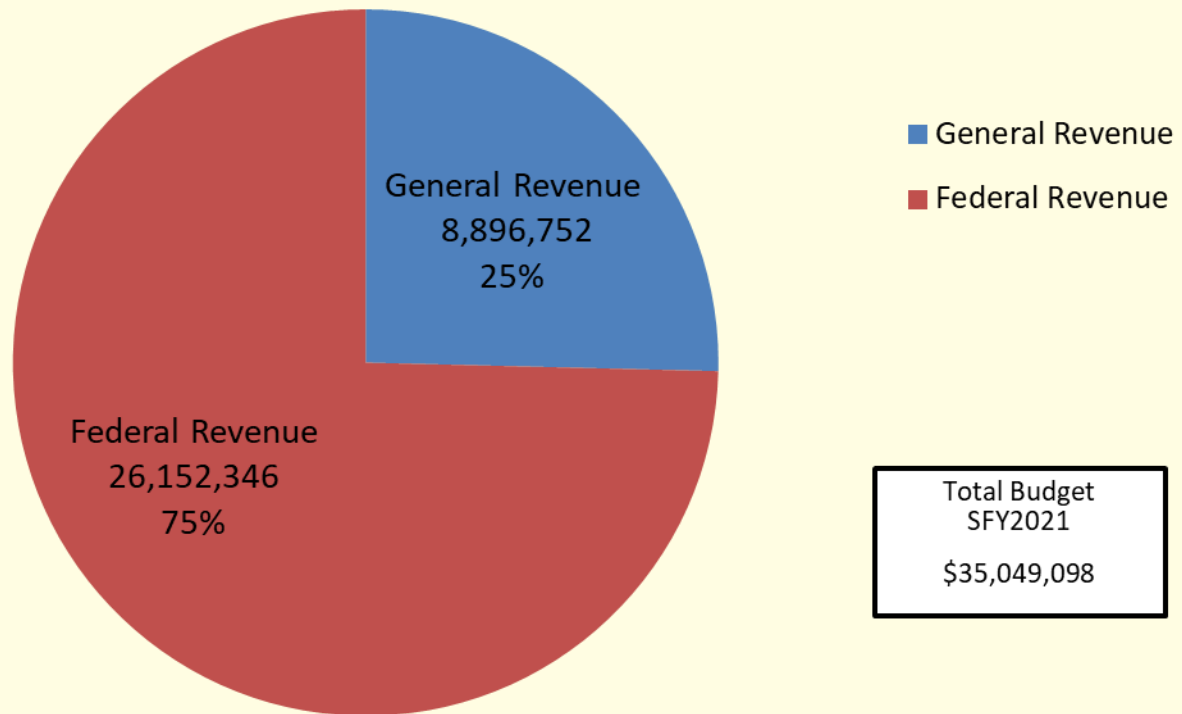
Benefits of Funding/Effects of Not Funding:

- Specific funding will allow the bureau to better account for the costs associated with the care of individuals who are released from state facilities that cannot be funded via other programs.

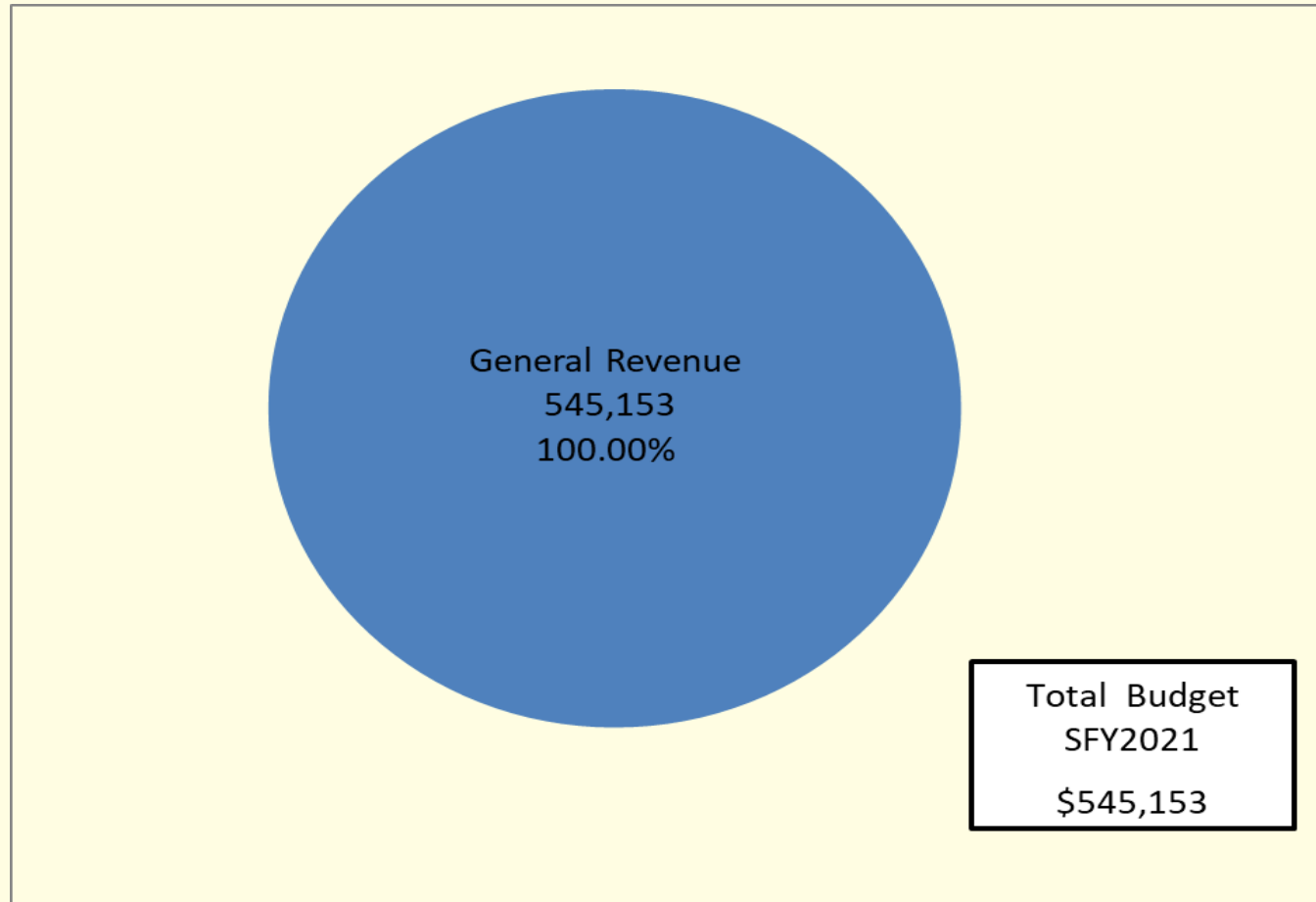
BBH Budgetary Drivers and Risks

1. SUD Epidemic
2. Decrease in Federal funding
3. Lawsuits/court orders
4. Provider shortages in community mental health for adults and children

Bureau for Child Support Enforcement

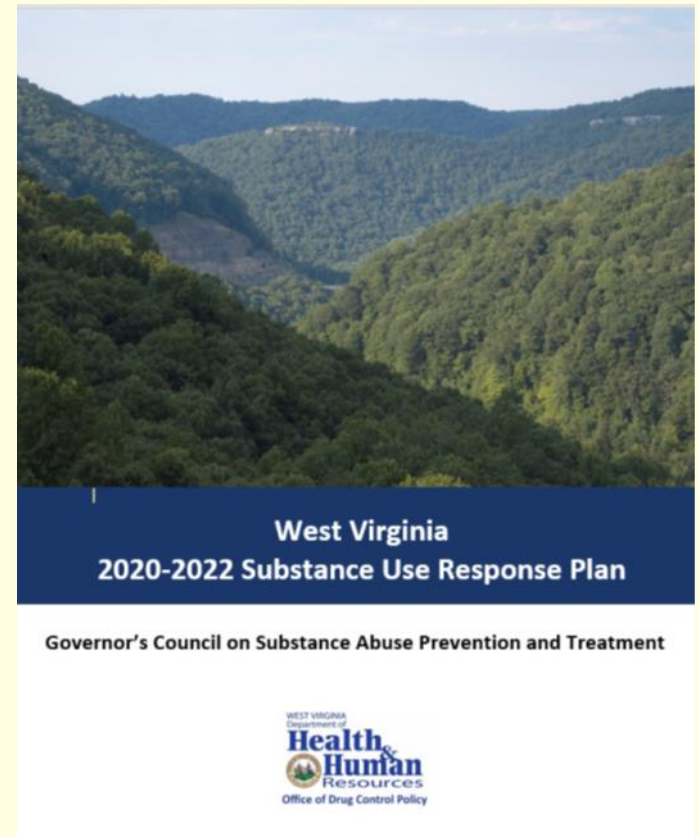


Office of Drug Control Policy

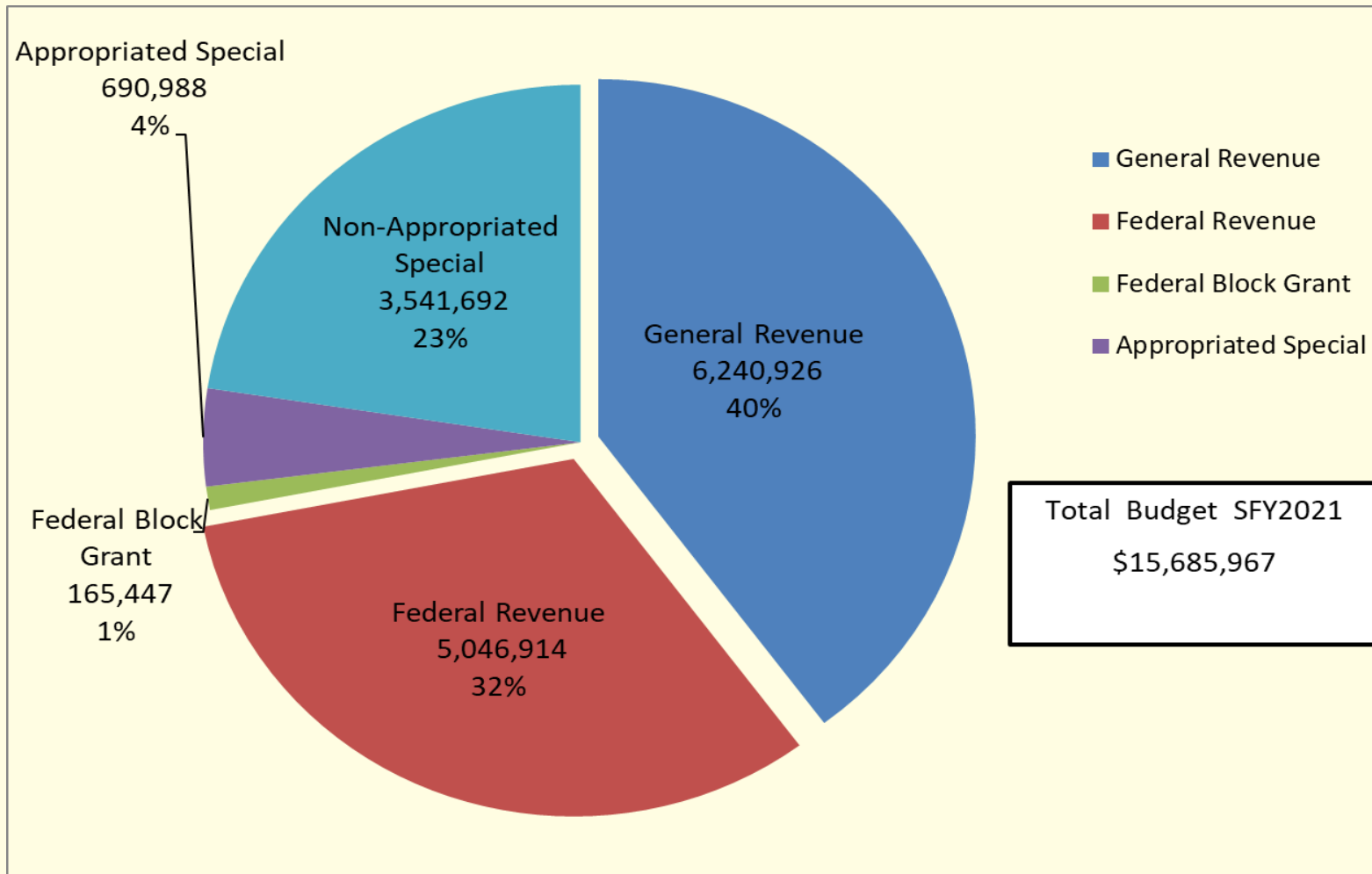


2020-2022 State Response Plan

- Three-year Plan
- Developed by Governor's Council on Substance Abuse Prevention and Treatment
- Framework for State and Communities
- Public Comment Incorporated
- Seven Areas of Focus
 - Prevention
 - Community Engagement and Supports
 - Health Systems
 - Treatment, Recovery, and Research
 - Court Systems and Justice-Involved Populations
 - Law Enforcement
 - Stigma



Office of Inspector General



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SFY 2021 Improvements

Foster Care Ombudsman: \$288,402

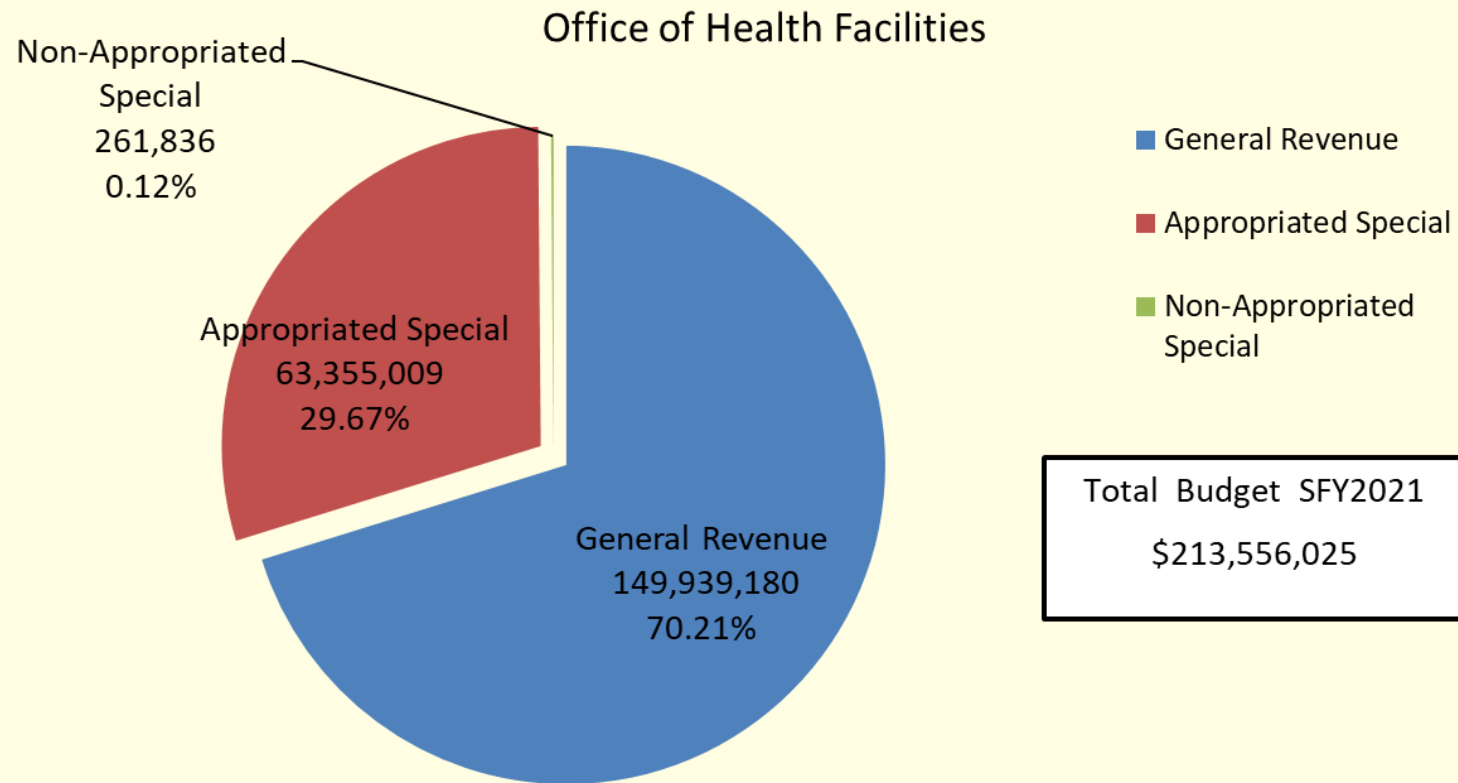
Expenditure Summary:

- Funding will be used to hire additional staff to help fulfill the duties of the Foster Care Ombudsman per House Bill 2010.

Benefits of Funding/Effects of Not Funding:

- The Foster Care Ombudsman and additional staff will advocate for the rights of foster children and foster parents, participate in any procedure to investigate and resolve complaints filed on behalf of a foster child or foster parent, monitor the development and implementation of federal, state and local legislation, regulations and policies with respect to foster care services, establish and maintain a statewide uniform reporting system to collect and analyze data relating to complaints, and participate in ongoing training programs related to his or her duties or responsibilities.

Office of Health Facilities



State Hospital Metrics

Hospital Name	Location	Built	Type	Bed Capacity	Bed Census
Hopemont	Terra Alta, Preston County	1913	Nursing Home	98 Licensed	50
Jackie Withrow	Beckley, Raleigh County	1927	Nursing Home	199 Licensed 144 Available	80
John Manchin Jr.	Fairmont, Marion County	1899	Nursing Home, Outpatient Clinic	41 Nursing Home	35
Lakin	West Columbia, Mason County	1926	Nursing Home	114 Licensed	72
Welch	Welch, McDowell County	1902	Nursing Home, Acute Care Hospital	59 Nursing Home 55 Acute Care	31 NH 3 Acute
Bateman	Huntington, Cabell County	1950	Psychiatric Hospital	110 Licensed	101
Sharpe	Weston, Lewis County	1990	Psychiatric Hospital	200 Licensed	117

Office of Health Facilities: \$10,000,000

Expenditure Summary:

- Funding is used to cover continued increase in utilization of contract staff and personnel costs. Contractual costs exceed the amounts available from vacant staffing positions.
- The volume of forensic and civil commitments continues to increase each year, resulting in diversions to other treatment facilities, which are state-funded costs.

Benefits of Funding/Effects of Not Funding:

- Inability to meet regulatory requirements for staffing resulting in substandard care and fines to the facility.
- Inability to provide inpatient psychiatric services to individuals.

Office of Health Facilities, Facility Improvements: \$714,368

Expenditure Summary:

- Capital improvement needs related to safety and regulatory compliance at multiple state-owned facilities.

Benefits of Funding/Effects of Not Funding:

- Required to meet resident safety and regulatory compliance.

SFY 2021 Improvements

Office of Health Facilities: \$10,000,000

Expenditure Summary:

- Funding is used to cover continued increase in utilization of contract staff. Contractual costs exceed the amounts available from vacant staffing positions.
- The volume of forensic and civil commitments continues to increase each year, resulting in diversions to other treatment facilities, which are state-funded costs.

Benefits of Funding/Effects of Not Funding:

- Inability to meet regulatory requirements for staffing resulting in substandard care and fines to the facility.
- Inability to provide inpatient psychiatric services to individuals.

SFY 2021 Improvements

Facility Improvements: \$1,925,000

Expenditure Summary:

- The state hospitals have various capital improvement needs related to resident safety and regulatory compliance that include the following: radiology equipment, floor replacement, camera security systems, phone system, generator, dietary equipment, window projects, etc.

Benefits of Funding/Effects of Not Funding:

- To meet resident safety and regulatory compliance, and to be able to provide diagnostic testing for patients and aid physicians in providing accurate diagnoses.

Facilities Budgetary Drivers and Risks

1. Continued annual operational losses
2. Capital outlays and maintenance
3. Increases in diversions
4. Certification and licensure issues
5. Increases in contractual staff expenditures

Other DHHR Budgetary Risks and Issues

1. Federal match changes for DHHR IT systems
2. Telephone and internet failures
3. Capital costs for owned/leased properties
4. Inability to recruit and retain staff
5. Unfunded federal and state mandates

Addendum

Budget Detail

SFY2020 Supplementals

State share of DHHR Supplementals included in Governor's Budget:

<u>Program</u>	<u>Fund/Appropriation</u>	<u>Fund Name</u>	<u>Amount</u>
Office of Health Facilities Shortfall	0525-33500	Institutional Facilities Operations	10,000,000
Office of Health Facilities - Facility Improvements	0525-75500	Capital Outlay and Maintenance	714,368
Office of Medical Cannabis	0407-42001	Medical Cannabis	920,500
Total			11,634,868

SFY2021 Improvements

State share of DHHR improvements included in Governor's Budget:

<u>Program</u>	<u>Fund/Appropriation</u>	<u>Fund Name</u>	<u>Amount</u>
Social Services Shortfall	0403-19500	Social Services	14,962,767
Child Protective Services Staffing	0403-00100/13000/46800	Child Protective Services	4,425,999
Office of Health Facilities Shortfall	0525-33500	Institutional Facilities Operations	10,000,000
Children's Health Insurance Program State Match	0403-85601/85602	CHIP	7,090,665
Bureau for Children and Families	0403-00100	Adult Protective Services	268,592
Office of Health Facilities - Facility Improvements	0525-75500	Capital Outlay and Maintenance	1,925,000
Office of Inspector General - Foster Care Ombudsman	0403-00100/13000	Personal Services/Unclassified	288,402
Expanded School Mental Health	0525-21900	Behavioral Health Program	1,120,000
Special Project Cases	0525-21900	Behavioral Health Program	150,000
IDD Waitlist	0403-46600	IDD Waiver	19,788,253
Total			60,019,678

DHHR Budget by Funding Source SFY2021

FY2021 GOVERNOR'S BUDGET

	Amount	Percentage of Total Request
GENERAL REVENUE	\$ 1,133,121,871	18.43%
FEDERAL REVENUE	4,398,082,906	71.53%
APPROPRIATED SPECIAL REVENUE	532,583,680	8.66%
NON-APPROPRIATED SPECIAL REVENUE	84,501,378	1.38%
TOTAL	\$ 6,148,289,835	100.00%

Department General Revenue SFY2021

FY2021 APPROPRIATED GENERAL REVENUE GOVERNOR'S RECOMMENDED

Fund	0400	Office of the Secretary	\$ 667,244
Fund	0403	Division of Human Services (Children & Families, Medical Services, Child Support Enforcement, Administration and Secretary's Office)	822,040,347
Fund	0407	Division of Health - Central Office (Public Health, Administration and Secretary's Office)	74,928,981
Fund	0416	Human Rights Commission Fund	1,419,645
Fund	0525	Division of Health - Consolidated Medical Services (Behavioral Health and Health Facilities)	233,418,154
Fund	0561	Division of Health - WV Drinking Water Treatment	647,500
TOTAL			<hr/> \$ 1,133,121,871

Office of the Secretary

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

Office of the Secretary

Fund 0400

			FY2020 Budget Bill & Amendments	Adjustment One-Time Funding	Base Budget	Adjustments	Improvements	FY2021 Governor's Budget
0400	00100	Personal Services	384,638	-	384,638			384,638
0400	09900	Unclassified	6,459	-	6,459			6,459
0400	13000	Current Expense	50,613	-	50,613			50,613
0400	70400	Commission for the Deaf & Hard-of-Hearing	225,534	-	225,534			225,534
Total			\$ 667,244	-	667,244	-	-	667,244

Division of Human Services

DIVISION OF HUMAN SERVICES (Children & Families, Medical Services, Child Support Enforcement) **Fund 0403**

	FY2020 Budget Bill & Amendments	Adjustment One-Time Funding	Base Budget	Adjustments	Improvements	FY2021 Governor's Budget
0403 00100 Personal Services	48,078,212	562,742	48,640,954	(268,592)	1,661,758	50,034,120
0403 09900 Unclassified	5,688,944	-	5,688,944			5,688,944
0403 13000 Current Expense	11,404,008	102,628	11,506,636	(140,000)	395,237	11,761,873
0403 14400 Child Care Development	4,102,718	-	4,102,718	(1,000,000)		3,102,718
0403 18900 Medical Services (MEDICAID)	456,292,248	51,429,035	507,721,283	(227,178,000)		280,543,283
0403 19500 Social Services	196,114,014	800,000	196,914,014	(2,300,000)	14,962,767	209,576,781
0403 19600 Family Preservation Program	1,565,000		1,565,000			1,565,000
0403 27400 Family Resource Networks	1,762,464		1,762,464			1,762,464
0403 38400 Domestic Violence Legal Service Fund	400,000		400,000			400,000
0403 45500 James "Tiger" Morton Catastrophic Illness Fund	105,695		105,695			105,695
0403 46600 I/DD Waiver	88,753,483		88,753,483		19,788,253	108,541,736
0403 46800 Child Protective Services Case Workers	24,917,075		24,917,075		2,925,998	27,843,073
0403 51500 OSCAR and RAPIDS	6,493,207	(6,493,207)	-			-
0403 53300 Title XIX Waiver for Senior Citizens	13,593,620		13,593,620			13,593,620
0403 54700 WV Teaching Hospitals Tertiary/Safety Net	6,356,000		6,356,000			6,356,000
0403 60300 Child Welfare System	1,334,615	(1,334,615)	-			-
0403 63300 Medical Services - Surplus	18,429,035	(18,429,035)	-			-
0403 68800 In-Home Family Education	1,000,000		1,000,000			1,000,000

(0403 continued on next page)

Division of Human Services, cont.

DIVISION OF HUMAN SERVICES Fund 0403 (Continued)

(Children & Families, Medical Services, Child Support Enforcement)

			FY2020 Budget Bill & Amendments	Adjustment One-Time Funding	Base Budget	Adjustments	Improvements	FY2021 Governor's Budget
0403	69800	WV Works Separate State Program	935,000	(800,000)	135,000			135,000
0403	70500	Child Support Enforcement	6,758,806		6,758,806	(300,000)		6,458,806
0403	70700	Temporary Assistance for Needy Families/MOE	25,819,096		25,819,096			25,819,096
0403	70800	Child Care--Maintenance of Effort and Match	5,693,743		5,693,743			5,693,743
0403	75000	Grants For Domestic Violence Shelters Programs and Statewide Prevention	2,500,000		2,500,000			2,500,000
0403	75500	Capital Outlay & Maintenance	11,875		11,875			11,875
0403	75900	Community Based Services and Pilot Programs for Youth	1,000,000		1,000,000			1,000,000
0403	78900	Medical Services Administrative Costs (MEDICAID)	38,234,761		38,234,761			38,234,761
0403	83500	Traumatic Brain Injury	800,000		800,000			800,000
0403	85100	Indigent Burials	2,050,000		2,050,000	(500,000)		1,550,000
0403	85601	Children's Health Insurance Program	0				700,000	700,000
0403	85602	Children's Health Insurance Program	0				6,390,665	6,390,665
0403	91300	BRIM Premium	892,642		892,642			892,642
0403	94000	Rural Hospitals Under 150 Beds	2,596,000		2,596,000			2,596,000
0403	95100	Children's Trust Fund - Transfer	220,000		220,000			220,000
0403	95400	PATH	0	7,162,452	7,162,452			7,162,452
Total \$			973,902,261	33,000,000	1,006,902,261	(231,686,592)	46,824,678	822,040,347

Proposed Supplementals:

Total 0403 \$ 973,902,261

Division of Health

DIVISION OF HEALTH (Public Health)
Central Office
Fund 0407

			FY2020				FY2021
			Budget Bill	Adjustment	Base		Governor's
			& Amendments	One-Time	Budget	Adjustments	Budget
				Funding		Improvements	
0407	00100	Personal Services	12,694,773		12,694,773	(150,000)	12,544,773
0407	04500	Chief Medical Examiner	9,666,347	(351,700)	9,314,647	(600,000)	8,714,647
0407	09900	Unclassified	671,795		671,795		671,795
0407	13000	Current Expense	4,838,459		4,838,459	(250,000)	4,588,459
0407	18400	State Aid to Local & Basic Public Health Services	14,160,490		14,160,490		14,160,490
0407	18700	Safe Drinking Water Program	2,211,323		2,211,323	(320,000)	1,891,323
0407	21000	Women, Infants and Children	38,621		38,621		38,621
0407	22300	Early Intervention	8,134,060		8,134,060		8,134,060
0407	22500	Cancer Registry	206,306		206,306		206,306
0407	35401	Office of Drug Control Policy	567,953	(22,800)	545,153		545,153
0407	38300	Statewide EMS Program Support	1,845,271		1,845,271	(150,000)	1,695,271
0407	42001	Medical Cannabis	2,380,489	(920,500)	1,459,989		1,459,989
0407	46700	Black Lung Clinics	170,885		170,885		170,885
0407	55100	Vaccine for Children	338,235		338,235		338,235
0407	55300	Tuberculosis Control	379,256		379,256	(50,000)	329,256
0407	57500	Maternal and Child Health Clinics, Clinicians and Medical Contracts and Fees	6,342,707		6,342,707	(450,000)	5,892,707

(0407 continued on next page)

Division of Health, cont.

DIVISION OF HEALTH (Public Health) Central Office (Continued) Fund 0407

			FY2020	Adjustment			FY2021
			Budget Bill	One- Time	Base		Governor's
			& Amendments	Funding	Budget	Adjustments	Budget
0407	62600	Epidemiology Support	1,547,192		1,547,192	(50,000)	1,497,192
0407	62800	Primary Care Support	4,263,706		4,263,706		4,263,706
0407	72300	Sexual Assault Intervention and Prevention	125,000		125,000		125,000
0407	72700	Health Right Free Clinics	3,750,000		3,750,000		3,750,000
0407	75500	Capital Outlay & Maintenance	100,000		100,000	(30,000)	70,000
0407	77800	Healthy Lifestyles	1,000,000		1,000,000	(110,000)	890,000
0407	83400	Maternal Mortality Review	49,933		49,933		49,933
0407	87300	Diabetes Education & Prevention	97,125		97,125		97,125
0407	91300	BRIM Premium	169,791		169,791		169,791
0407	91800	State Trauma & Emergency Care System	2,021,322		2,021,322	(100,000)	1,921,322
0407	94400	WVU Charleston Poison Control Hotline	712,942		712,942		712,942
Total \$			78,483,981	(1,295,000)	77,188,981	(2,260,000)	74,928,981
Proposed Supplementals:							
Medical Cannabis Appr 42001			920,500				
Total 0407 \$			79,404,481				

Division of Health, cont.

DIVISION OF HEALTH (Behavioral Health and Health Facilities) Consolidated Medical Services Fund Fund 0525

			FY2020				FY2021
			Budget Bill	Adjustment	Base		Governor's
			& Amendments	One-Time	Budget	Adjustments	Budget
				Funding		Improvements	
0525	00100	Personal Services	1,632,588		1,632,588		1,632,588
0525	13000	Current Expense	14,113		14,113		14,113
0525	14901	Jim's Dream	9,000,000		9,000,000	(9,000,000)	0
0525	14902	Jobs & Hope	-		-	9,000,000	9,000,000
0525	21900	Behavioral Health Program - Unclassified	71,843,953		71,843,953	(4,500,000)	68,613,953
0525	22100	Family Support Act	251,226		251,226		251,226
0525	33500	Institutional Facilities Operations	137,929,180		137,929,180	(200,000)	147,729,180
0525	35400	Substance Abuse Continuum Care	5,000,000		5,000,000	(3,160,000)	1,840,000
0525	75500	Capital Outlay & Maintenance	950,000		950,000		2,875,000
0525	80400	Renaissance Program	165,996		165,996		165,996
0525	91300	BRIM Premium	1,296,098		1,296,098		1,296,098
Total \$			228,083,154	-	228,083,154	(7,860,000)	233,418,154

Proposed Supplementals:
 Institutional Facilities Operations Appr 33500 10,000,000
 Capital Outlay & Maintenance Appr 75500 714,368
 Total 0525 \$ 238,797,522

Division of Health, cont.

DIVISION OF HEALTH (Public Health)
WV Drinking Water Treatment Fund
Fund 0561

		FY2020					FY2021
		Budget Bill	Adjustment	Base			Governor's
		& Amendments	One-Time	Budget	Adjustments	Improvements	Budget
			Funding				
0561	68900 WV Drinking Water Treatment Revolving Fund						
	--Transfer	\$	647,500	647,500			647,500

Human Rights Commission

HUMAN RIGHTS COMMISSION Fund 0416

			FY2020				FY2021
			Budget Bill	Adjustment	Base		Governor's
			& Amendments	One-Time	Budget	Adjustments	Budget
				Funding		Improvements	
0416	00100	Personal Services	1,073,553		1,073,553		1,073,553
0416	09900	Unclassified	4,024		4,024		4,024
0416	13000	Current Expense	331,304		331,304		331,304
0416	91300	BRIM Premium	10,764		10,764		10,764
Total \$			1,419,645	-	1,419,645	-	1,419,645

Department Federal Revenue SFY2021

FY2021 APPROPRIATED FEDERAL REVENUE GOVERNOR'S RECOMMENDED

Fund	Division of Health	
8723	Consolidated Medical Service Fund (Behavioral Health)	\$ 38,188,828
8802	Central Office (Public Health)	85,661,418
8824	WV Safe Drinking Water Treatment (Public Health)	16,000,000
8750	Maternal and Child Health Block Grant (Public Health)	8,143,915
8753	Preventive Health Block Grant (Public Health)	2,351,802
8793	Substance Abuse Prevention and Treatment Block Grant (Behavioral Health)	11,626,989
8794	Community Mental Health Services Block Grant (Behavioral Health)	5,468,208
	Total Division of Health	167,441,160
	Human Rights Commission Fund	
8725	Consolidated Federal Funds - Human Rights Comm Gen Adm Fund	\$ 519,874
		519,874
	Division of Human Services	
8722	Consolidated Federal Funds-DHS General Administration (C&F, Medicaid, CSE, CHIP)	\$ 3,999,072,336
8755	Energy Assistance Block Grant (Children & Families)	35,392,725
8757	Social Services Block Grant (Children & Families)	17,848,495
8816	Temporary Assistance for Needy Families Block Grant (Children & Families)	127,660,783
8817	Child Care and Development Block Grant (Children & Families)	50,147,533
	Total Division of Human Services	4,230,121,872
	Total	\$ 4,398,082,906

Department Special Revenue SFY2021

FY2021 APPROPRIATED SPECIAL REVENUE GOVERNOR'S RECOMMENDED

Fund	Division of Health	
5111	Ryan Brown Addiction Prevention and Recovery Fund (Behavioral Health)	\$ 5,667,392
5144	Vital Statistics (Public Health)	3,711,772
5156	Hospital Services Revenue Account (Health Facilities)	63,355,221
5163	Laboratory Services (Public Health)	2,758,153
5172	Health Facility Licensing (Secretary's Office)	750,806
5183	Hepatitis B Vaccine (Public Health)	9,740
5204	Lead Abatement Fund (Public Health)	37,348
5214	West Virginia Birth-to-Three (Public Health)	28,969,526
5218	Tobacco Control Special Fund (Public Health)	7,579
5420	Medical Cannabis Program Fund (Public Health)	2,555,698
	Total Division of Health	107,823,235
	Health Care Authority	
5375	Health Care Cost Review Authority Fund	\$ 2,150,925
5377	WV Health Care Authority - Certificate of Need Fund	1,304,765
	Total Health Care Authority	3,455,690
	Division of Human Services	
5090	Health Care Provider Tax (Medicaid)	\$ 213,836,602
5094	Child Support Enforcement	38,000,000
5185	Medical Services Trust Fund (Medicaid)	82,830,193
5365	Division of Human Services Lottery Fund (Medicaid)	83,302,960
5454	James "Tiger" Morton Catastrophic Illness Fund	400,000
5455	Domestic Violence Legal Services Fund (Children & Families)	900,000
5467	WV Works Separate State College Program (Children & Families)	500,000
5468	WV Works Separate State Two-Parent Families Program (Children & Families)	1,500,000
5490	Marriage Education Fund	35,000
	Total Division of Human Services	421,304,755
	Total	\$ 532,583,680

Department "Other" Funding SFY2021

FY2021 NON-APPROPRIATED SPECIAL REVENUE

Fund	Division of Health	
5101	Vital Statistics Service Fund	\$ 51,000
5107	Indirect Cost of Federal Programs Fund	4,092,351
5112	DHHR Special Revenue Trust Account	5,457,130
5113	Wellhead Protection	64,616
5115	Asbestos Abatement Licensure	419,563
5117	Infectious Medical Waste	117,223
5118	Nursing Home Licensing Board	113,578
5119	Certification of ICF/SNF	2,571,256
5139	Health Services Fee	1,418,767
5146	Insurance Property Loss Claims Fund	73,935
5178	Public Health Law Fund	100,000
5197	Breast & Cervical Cancer Diagnostic Treatment	47,024
5201	Drinking Water Treatment Revolving-Adm. Exp.	3,972,319
5205	EMS Licensure	454,076
5207	Gifts, Grants and Donations	5,226,369
5208	Radon Licensure Fund	20,000
5224	Healthy Lifestyles Fund	44,000
5225	Vital Statistics Improvement Fund	263,762
8740	Maternal and Child Health - EPSDT	1,210,597
	Total Division of Health	\$ 25,717,566

"Other" Funding SFY2021, cont.

FY2021 NON-APPROPRIATED SPECIAL REVENUE

Fund Division of Human Services

5050	National School Lunch	\$	55,916
5052	Hearing Impaired		17,819
5057	Domestic Violence		533,557
5110	DHHR Criminal Background Check		920,319
5450	Women's Commission		12,447
5465	Gifts, Grants, and Donations		1
5469	Children's Trust Fund		184,200
	Other Special Revenue		57,057,803
Total Division of Human Services		\$	58,782,062

Fund Human Rights Commission

5353	Gifts, Grants, and Donations		1,750
Total Human Rights Commission		\$	1,750

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