

West Virginia Department of Health and Human Resources

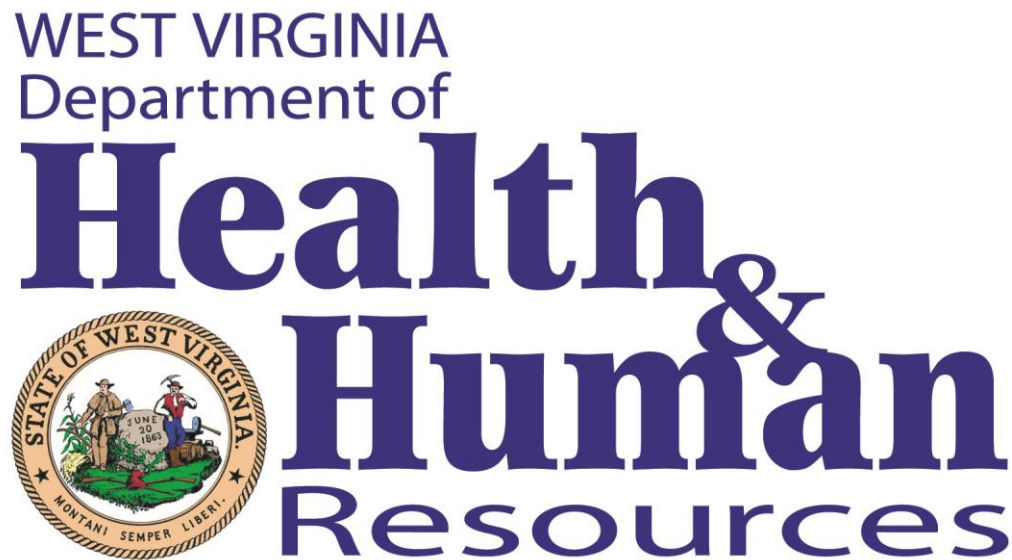
Budget Presentation

1st Session of the 84th Legislature
January 2019



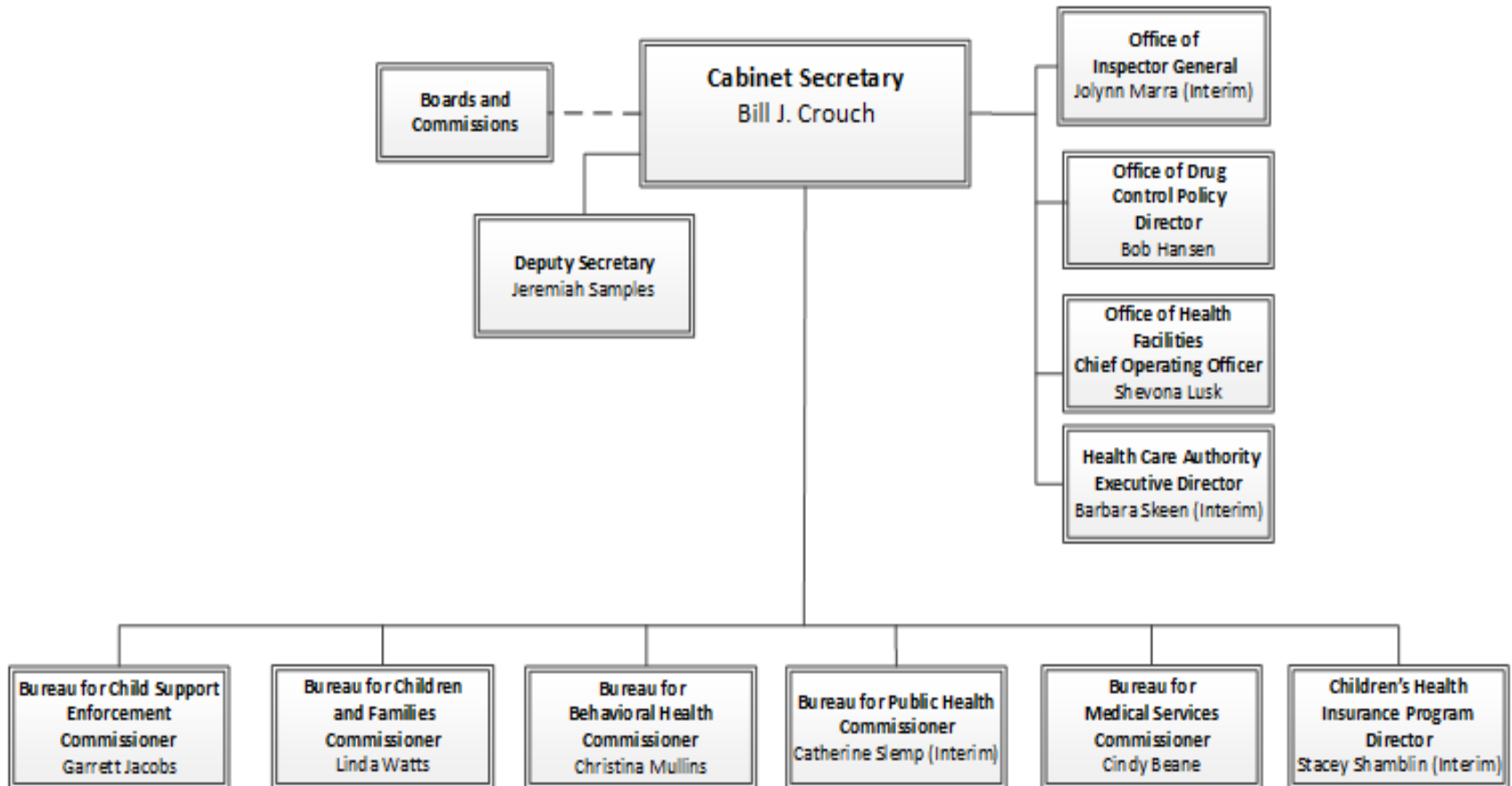
DHHR Mission Statement

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

WEST VIRGINIA DEPARTMENT OF HEALTH AND HUMAN RESOURCES



Full Time Employees by Bureau

Bureau	Vacant FTE	Filled FTE	Total FTE
Bureau for Behavioral Health	26	47	73
Bureau for Children and Families	294	2,355	2,649
Bureau for Child Support Enforcement	65	430	495
Bureau for Medical Services	17	75	92
Bureau for Public Health	178	482	660
Children's Health Insurance Program	3	6	9
Healthcare Facilities	473	1,319	1,793
Health Care Authority	4	11	15
Human Right's Commission	12	18	30
Other*	128	549	677
Total DHHR Employees -	1,200	5,292	6,492

- 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. Information as of December 2017.
- Total FTE's may not sum correctly due to rounding.

Secretary's Priorities

1. Substance Abuse Crisis
2. Child Welfare Reform
3. Facilities

Substance Abuse Crisis

1. Reduce overdose deaths
2. Long-term recovery focus
3. Local solutions
4. Office of Drug Control Policy
5. JIM'S Dream



Child Welfare Reforms

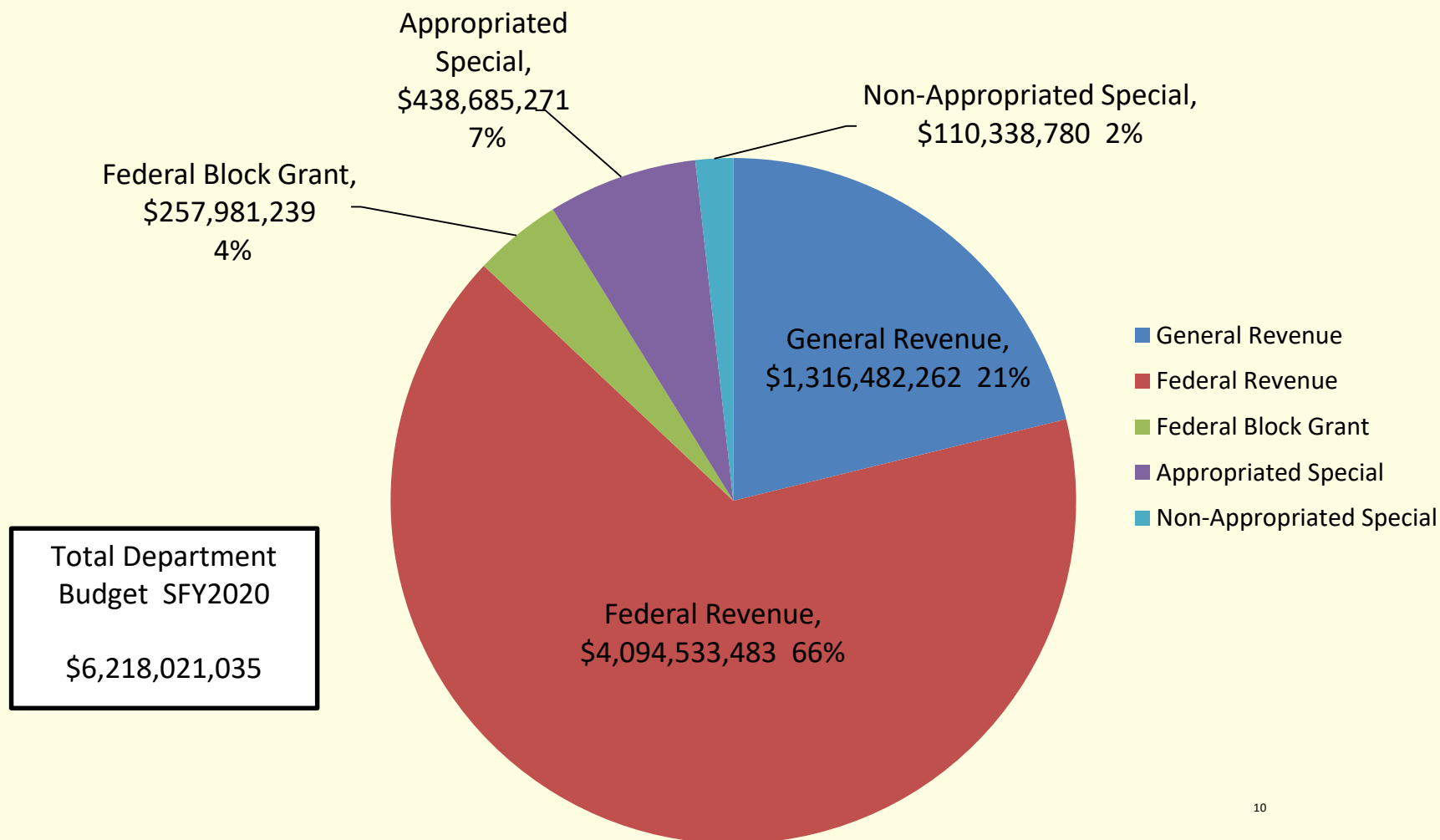
1. Drug crisis has created a child welfare crisis
2. Helping child welfare workforce
3. Moving foster care into managed care
4. Implementation of Family First Prevention Services Act (FFPSA)
5. Development of a Medicaid waiver for children with Serious Emotional Disturbance (SED)

Facility Reforms

1. Sharpe recertification
2. Implemented new billing strategy
3. Implemented purchasing exemption
4. Eliminating diversions within two years
5. Staffing challenges
6. Outdated facilities

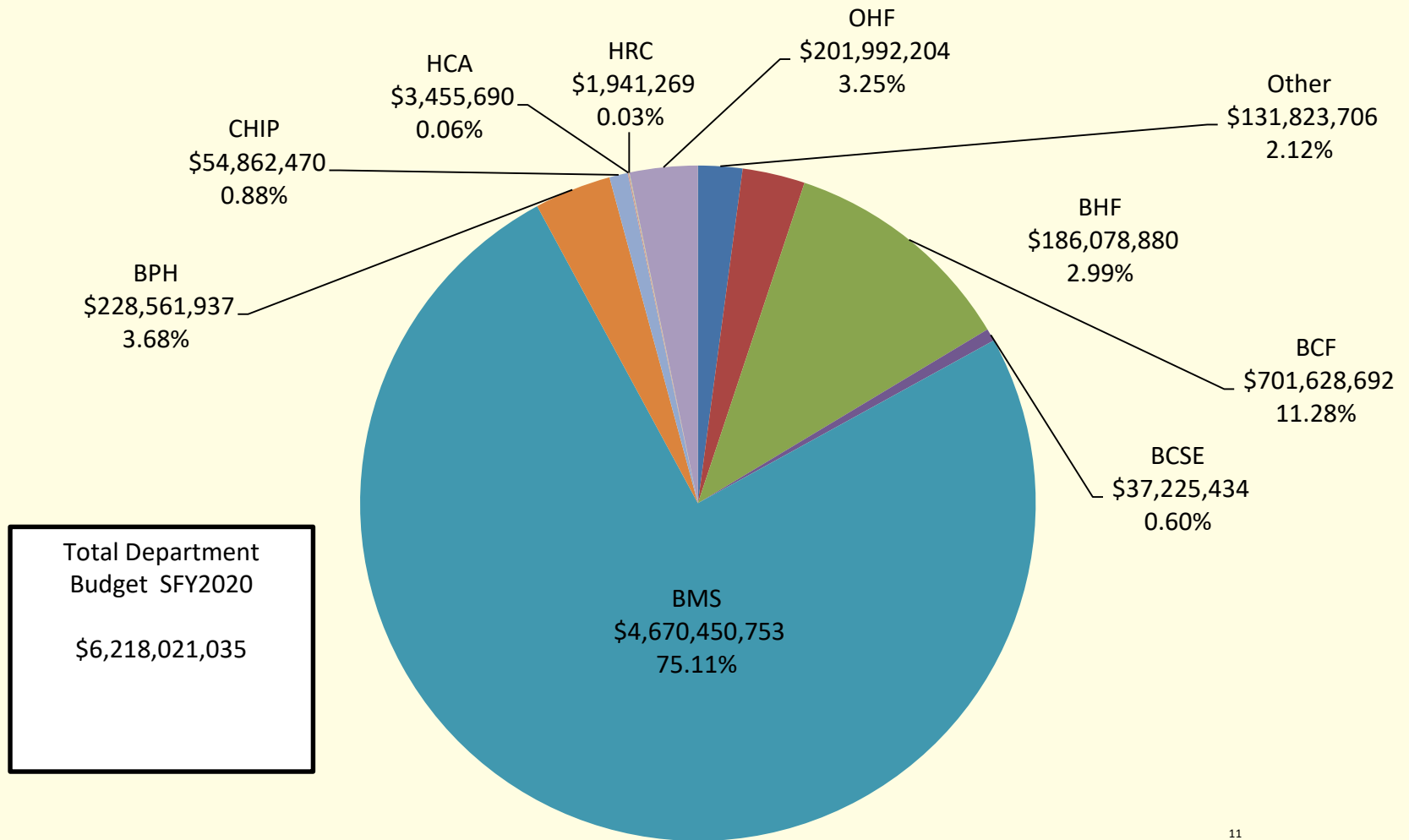
DHHR Budget

DHHR Budget by Funding Source SFY2020



Special Revenue excludes duplication

DHHR Budget SFY2020



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

6-Year Budget Reduction Summary

Total Reductions SFY2014 - SFY2019	One Time	Base Budget	Total
	(249,744,744)	(71,336,023)	(321,080,767)

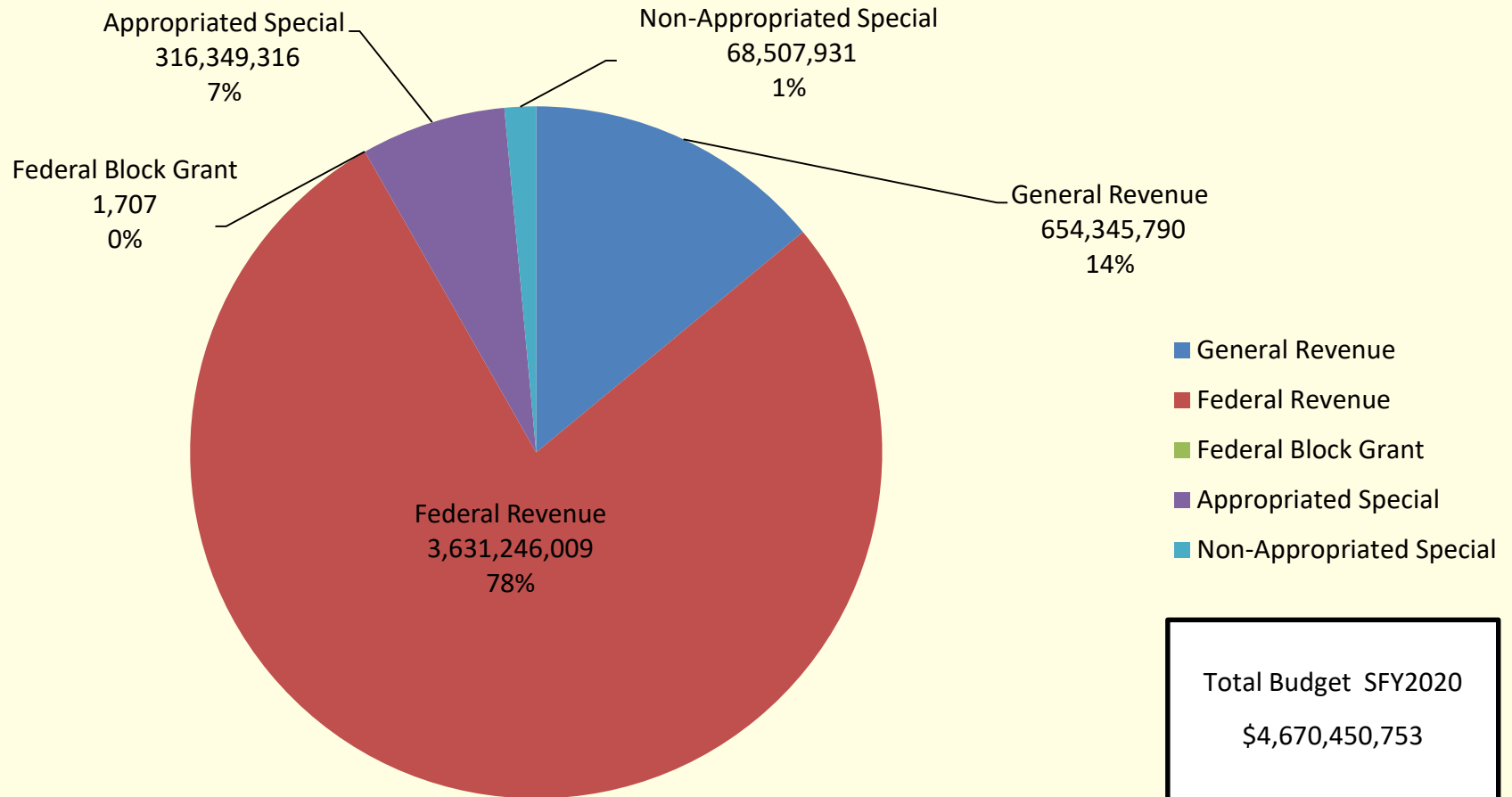
SFY 2019 Supplementals

Program	Amount
Child Welfare	23,977,711
Office of Medical Cannabis	269,202
Free Clinics	1,000,000
Total	25,246,913

SFY 2020 Improvements

Program	Amount
Child Welfare	40,930,280
Child Welfare Salary Increase	660,546
Office of Drug Control Policy	567,953
Chief Medical Examiner	2,928,974
Office of Medical Cannabis	2,380,489
Free Clinics	1,000,000
Children's Behavioral Health Services	7,316,655
Tobacco and Obesity	2,000,000
Total	57,784,897

Bureau for Medical Services



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

Positive Trend in Medicaid

1. Another positive year for Medicaid budget
2. In SFY 2020, Medicaid projects a 191M reserve
3. In addition to savings, Justice Administration has been able to:
 - a) Expand services to vulnerable children
 - b) Expand services to individuals in drug recovery
 - c) Increase number of elderly and disabled served by waivers (AD and IDD waivers)
 - d) Increase rates for waiver providers, EMS, and air ambulance operators
 - e) Maintain Medicaid risk-based capital funding

Conservative Budgeting Strategy

- Reserve carries over to cover future budget year projections, which is reflected in six-year plan
- Reserve serves as risk-based capital for Medicaid
- Reserve provides other DHHR programs, specifically child welfare, a reserve fund that can be used to manage unprecedented growth
- Medicaid will have ~20% reserve in SFY2020
- Private sector has 200-300% and PEIA 14% reserves

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 traditional Federal Medical Assistance Percentage (FMAP)
 2. Decrease in enrollment/utilization
 3. Decrease in Rx costs
 4. Increase Rx rebate
 5. Change in IDD waiver services
 6. Improved care coordination and utilization management
 7. Increased focus on waste, fraud, and abuse

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	74.44% (Projected .5% Decrease)	90%

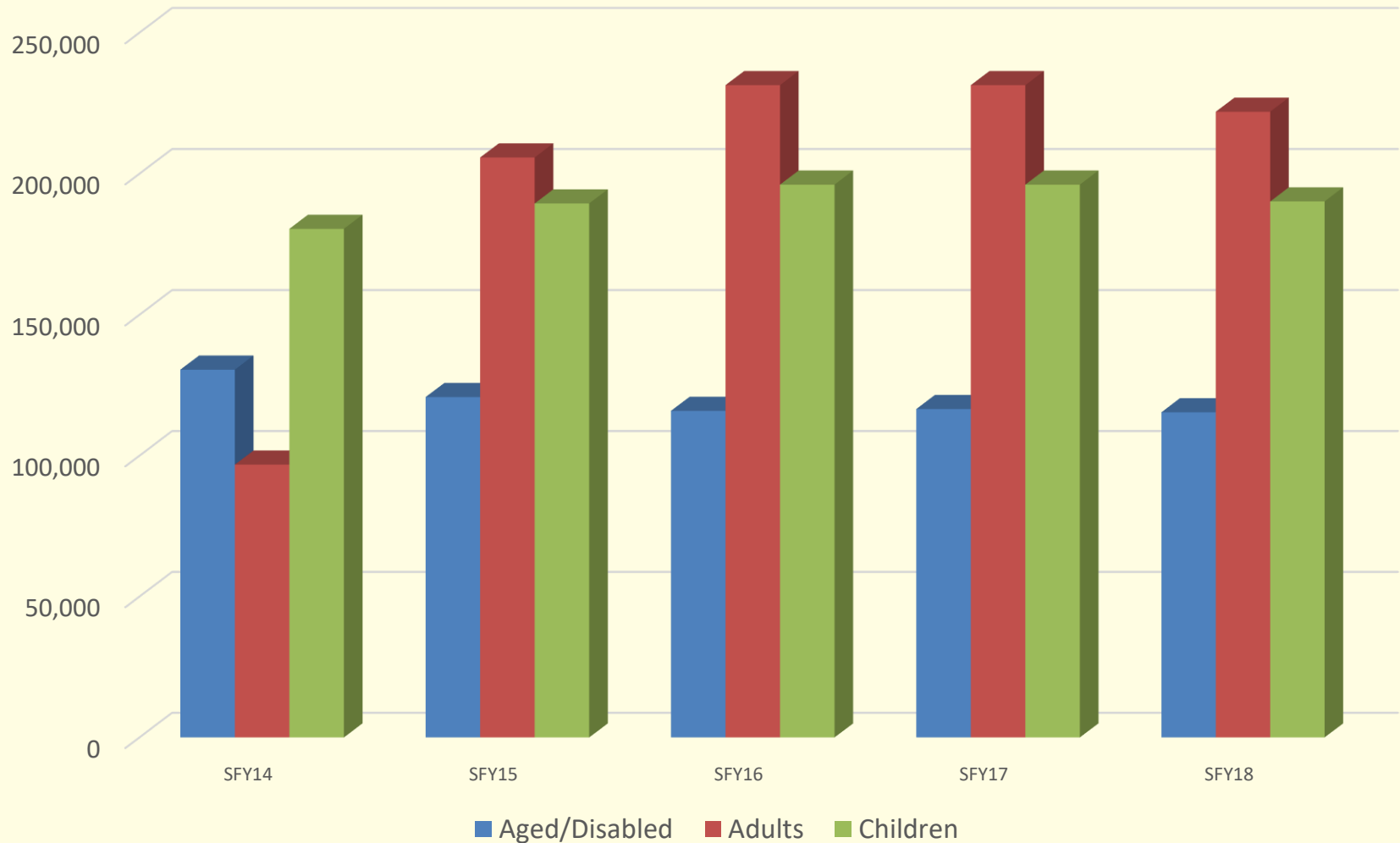
Match Rate State Increase Funding Impact

Regular FMAP Expenditures	\$3 Billion
FMAP Increase from 2014	3.85%
Every .5% Shift	\$15 Million
Reduction in State Dollars	\$115.5 Million

For illustration purposes, assume Medicaid expenditures of \$3B. 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 Over Time

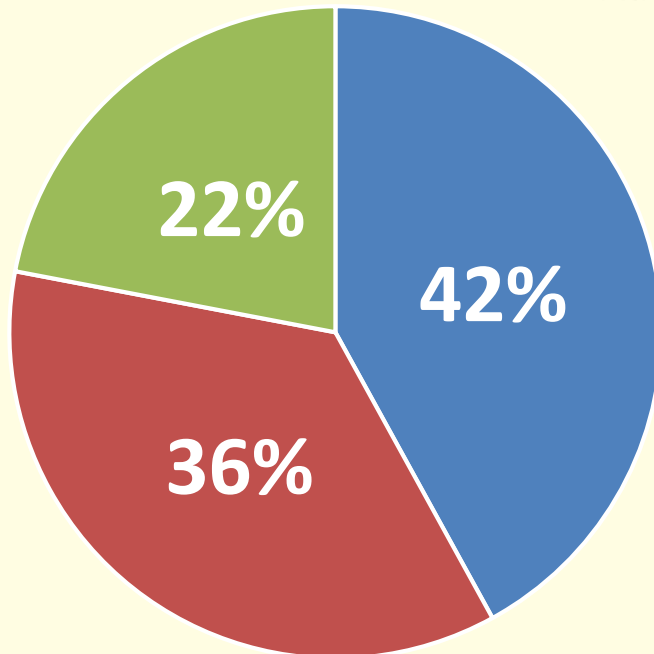


Enrollment/Expenditures – SFY 2018

Enrollment

Aged/Disabled

Adults

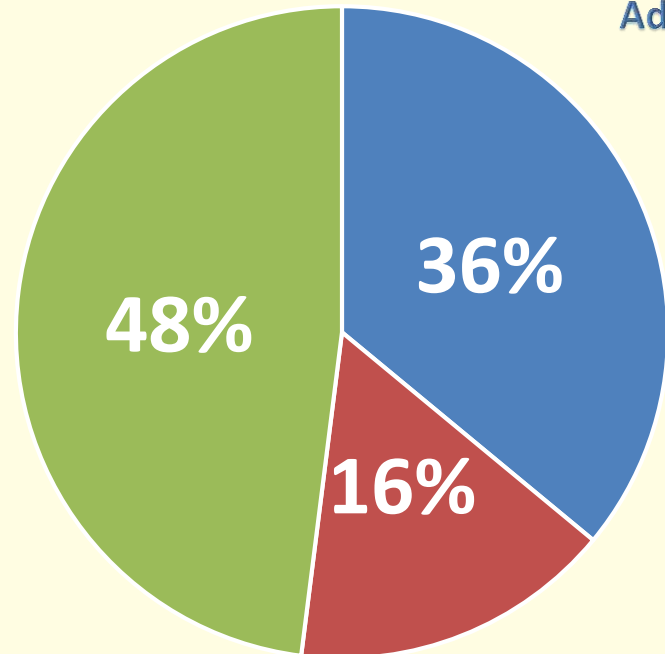


Children

Expenditures

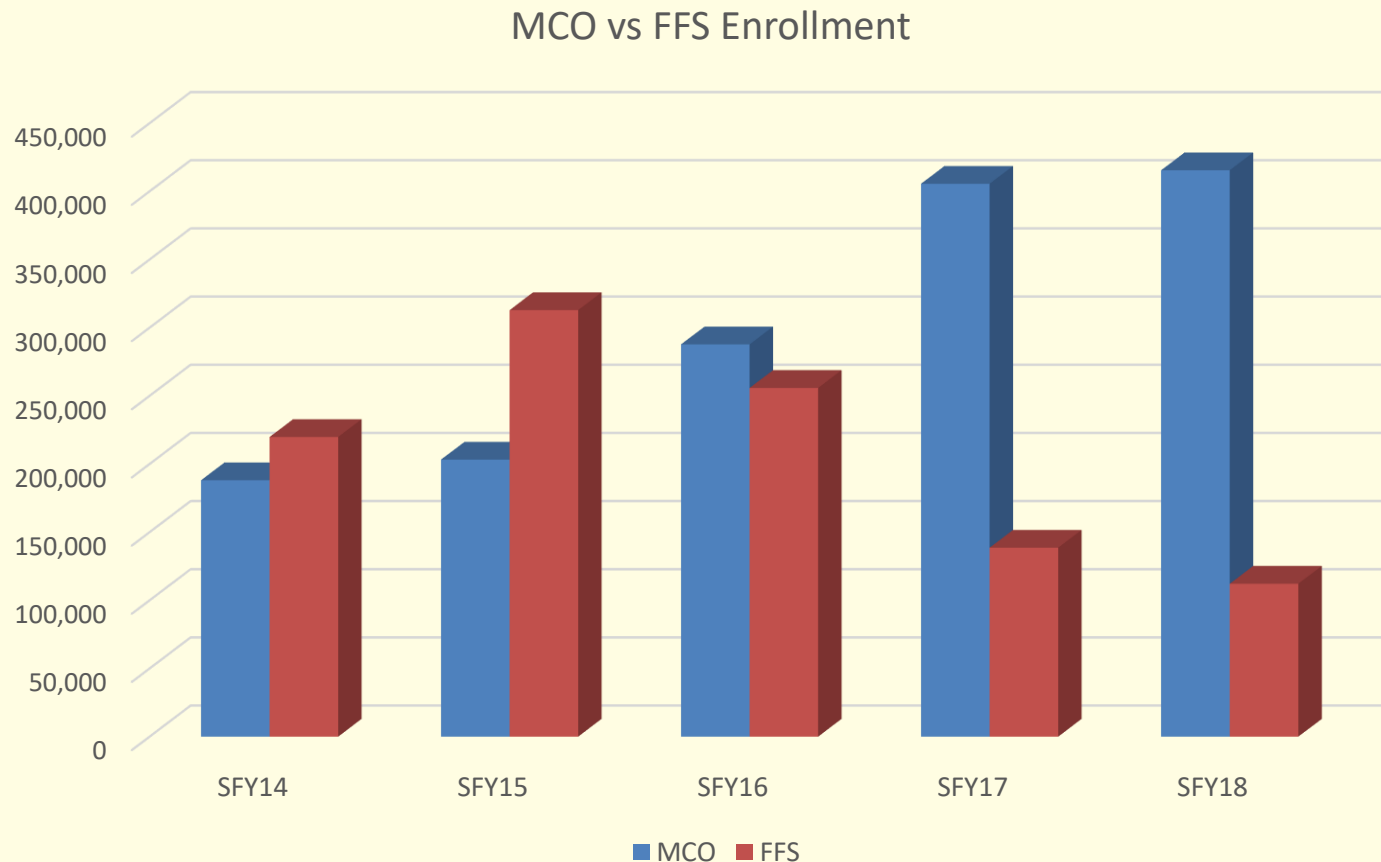
Aged/Disabled

Adults



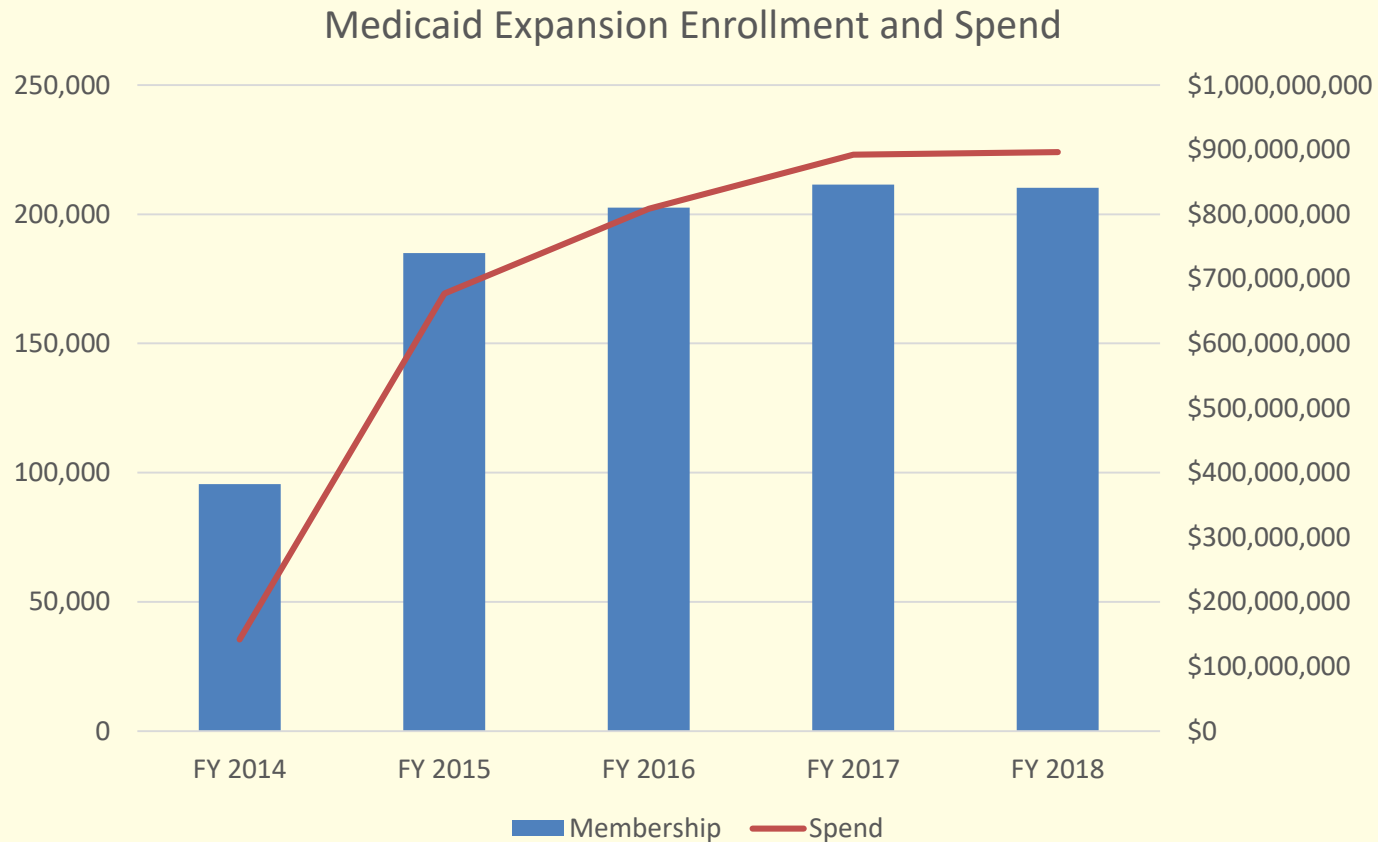
Children

Medicaid Enrollment Trend: MCO vs FFS



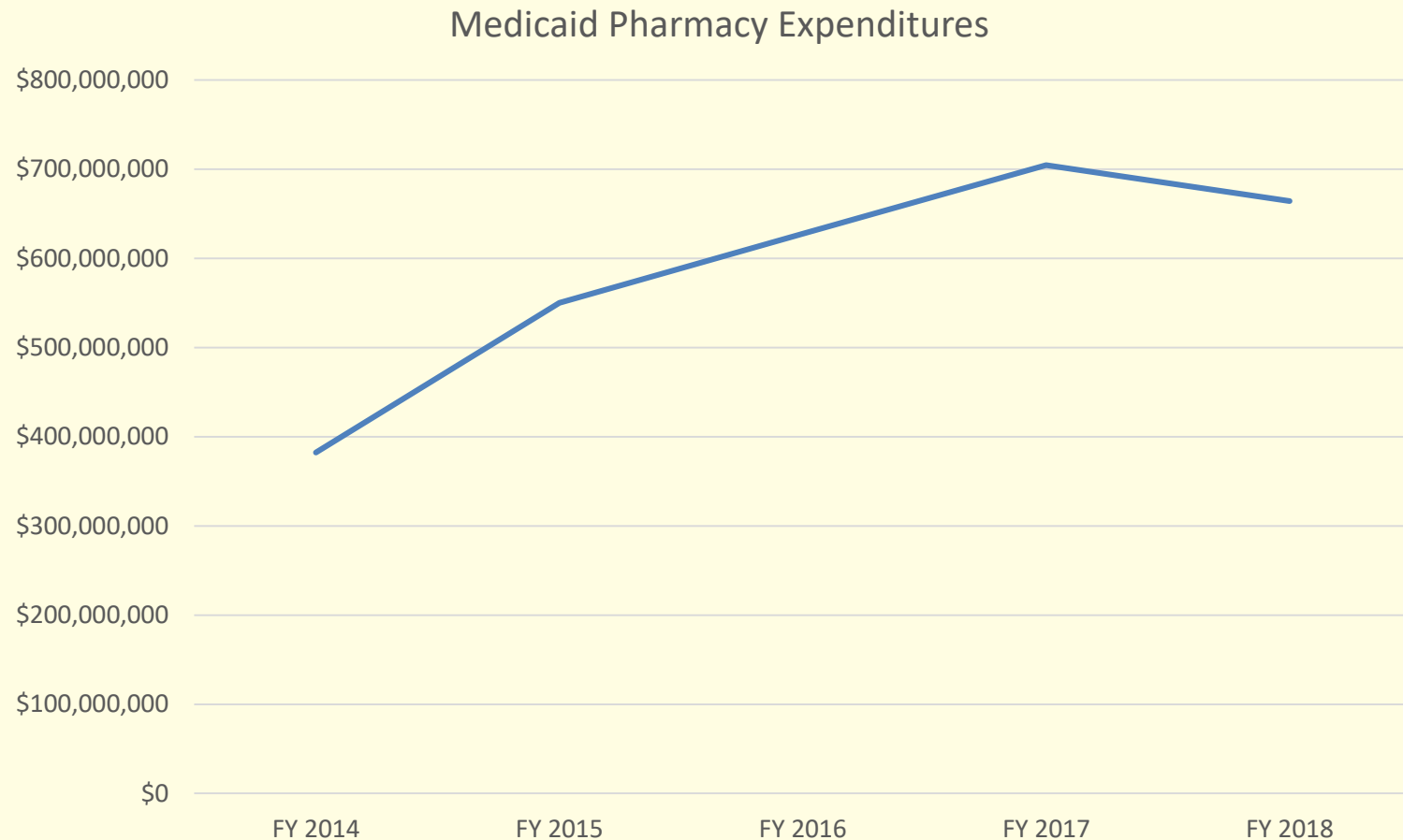
- In SFY16, the State transitioned its expansion population to managed care organizations (MCO) from fee for service (FFS) and SSI (non-duals) in SFY17.
- The State is working to transition its foster care population to managed care in calendar year 2019. This transition represents approximately 18,000 children.

Medicaid Expansion Expenditure Trend



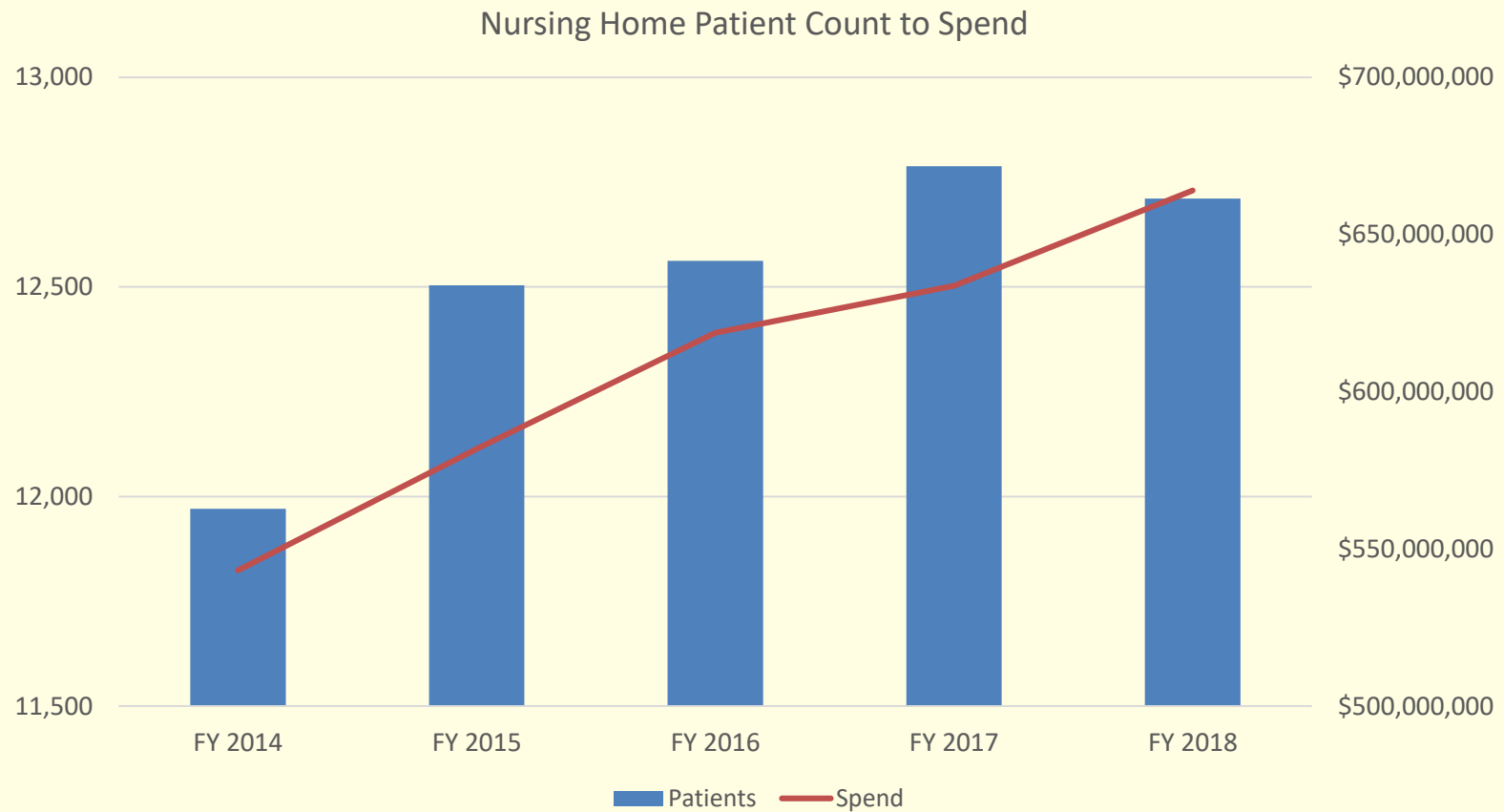
- Medicaid expansion enrollment and spend over the past two years appear to have leveled off.
- Medicaid expansion members were only enrolled for 6 months in SFY14, thus the reason for large growth in spend in SFY15.

Medicaid Pharmacy Expenditure Trend



- Medicaid pharmacy cost increases are driven by the addition of new populations to the program.
- In SFY18, the State saw a decrease in pharmacy spend, which is attributed to carving out pharmacy from managed care.

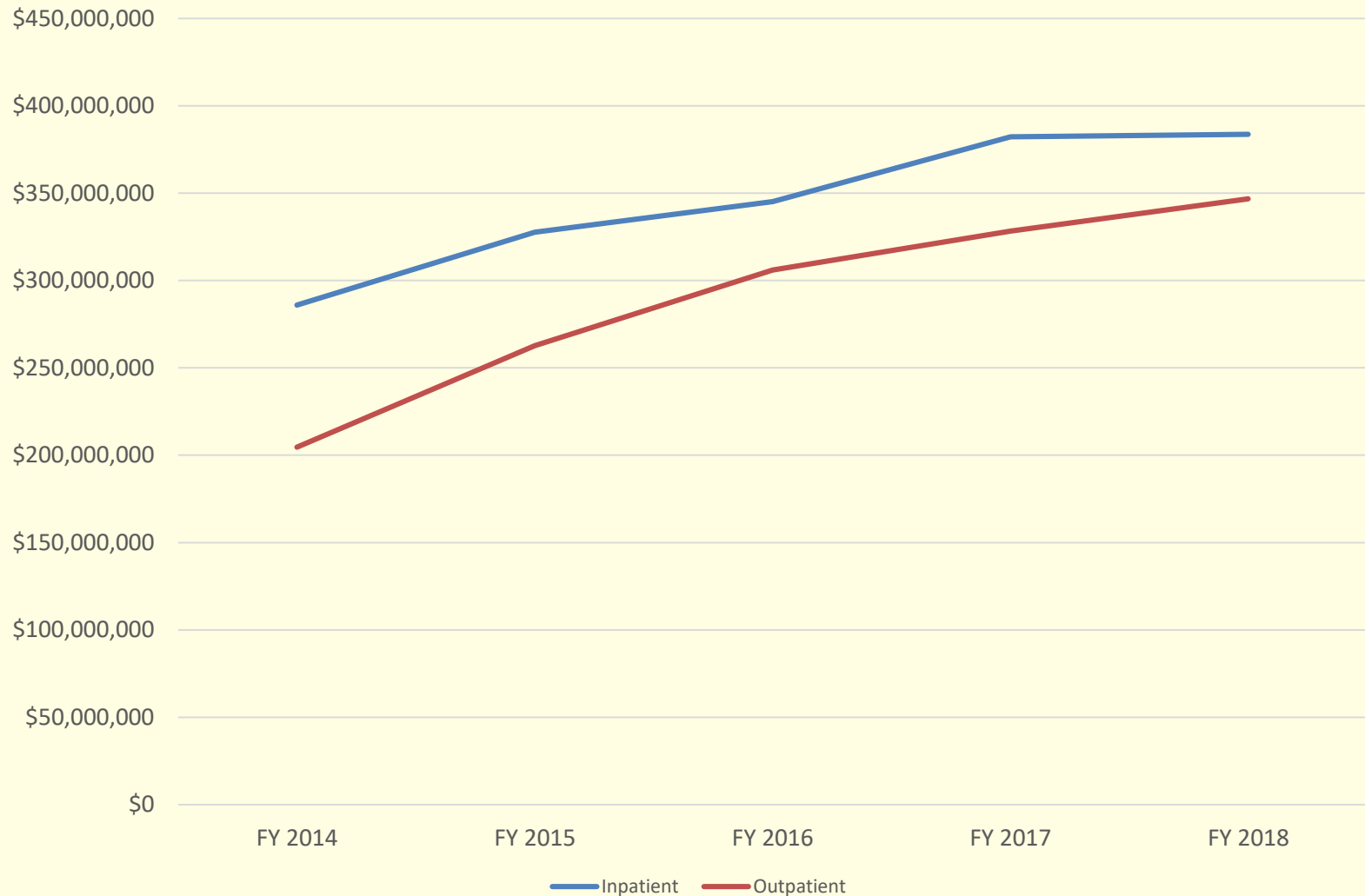
Medicaid Nursing Home Expenditure Trend



- 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 Secretary has asked that BMS evaluate a Prospective Payment System (PPS) for reimbursement, which would align with other states and help to reduce annual increases.

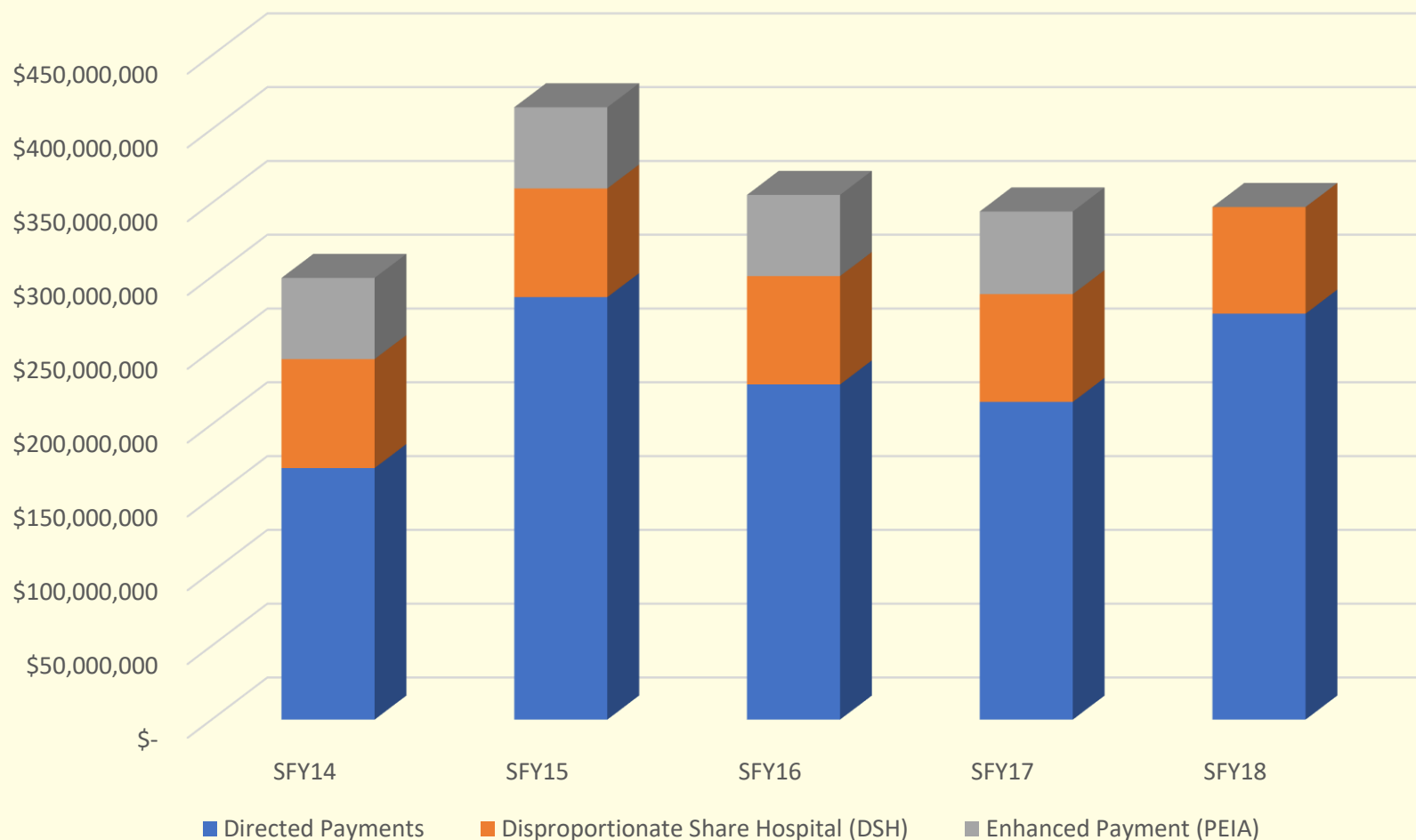
Medicaid Hospital Expenditure Trend

Hospital Trend Over Five Year Period



Medicaid Enhanced Payment Expenditure Trend

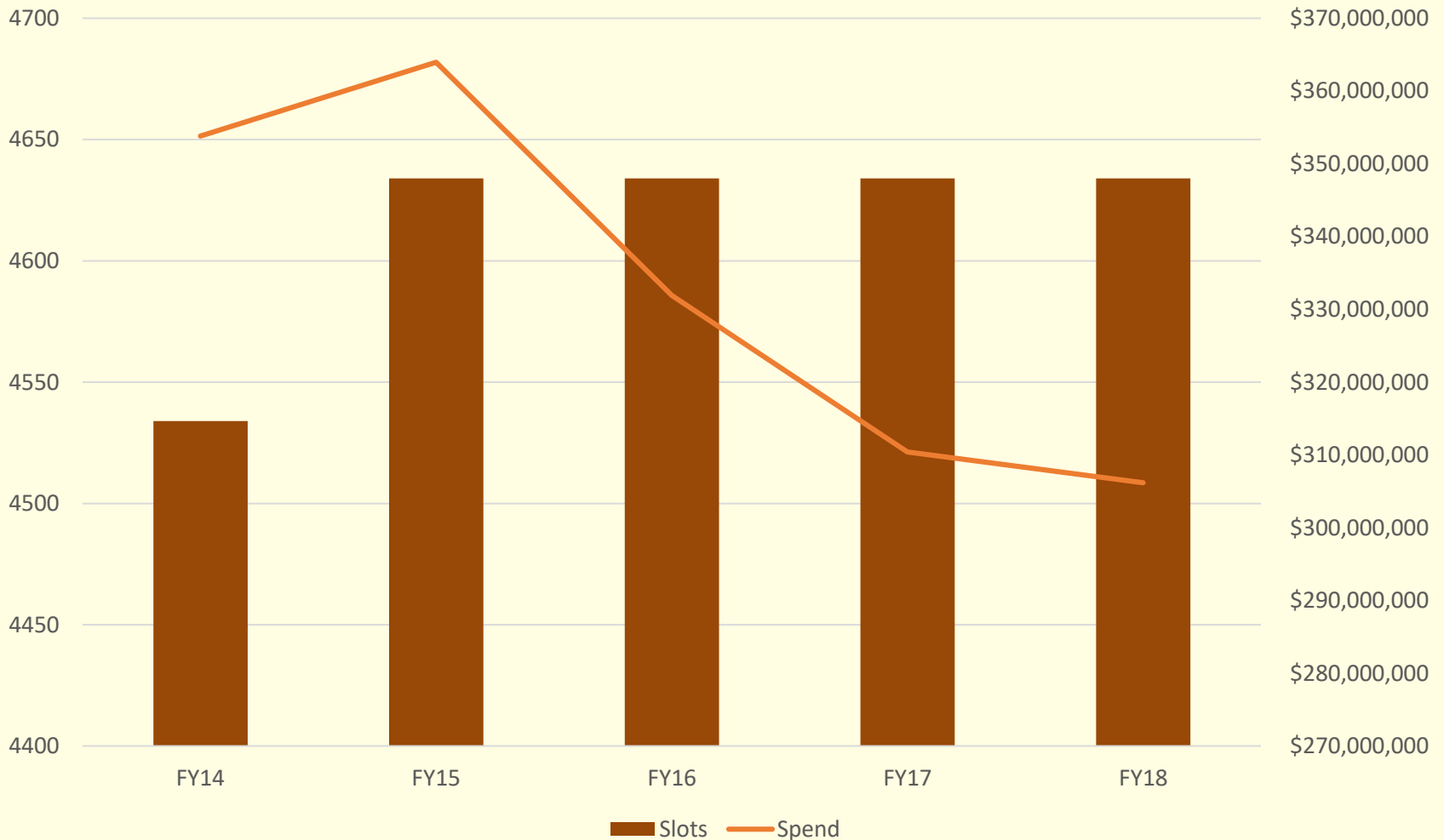
Enhanced Payments to Hospitals



*SFY18 EPP funds were transitioned into Directed Payments, thus the increase in dollars in that program.

IDD Waiver Expenditure Trend

IDD Waiver Enrollment and Spend



Medicaid Home and Community Waiver Programs

Member Enrollment	IDDW	ADW	TBIW
Total Slots SFY18	4,634	5,752	66
Slots Added SFY19	262	1,043	20
Current Slots Total	4,796	6,795	86

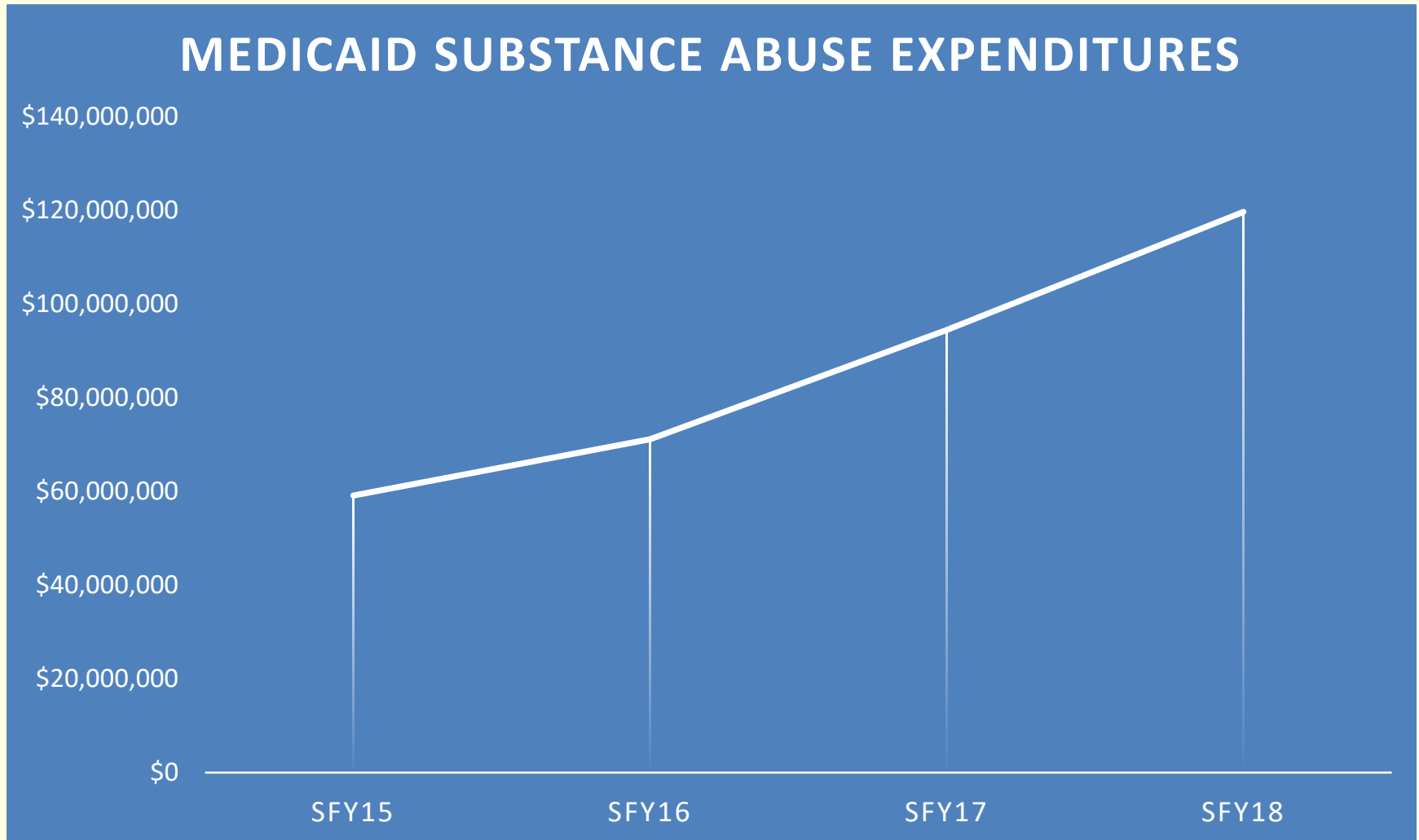
Expenditures	IDDW	ADW	TBIW
SFY20 Expenditures (millions)	\$ 344	\$ 121	\$ 1.6
Annual Cost/Member (thousands)	\$ 74	\$ 24	\$ 33

IDDW = Intellectual Developmental Disabilities Waiver

ADW = Aged & Disabled Waiver

TBIW = Traumatic Brain Injury Waiver

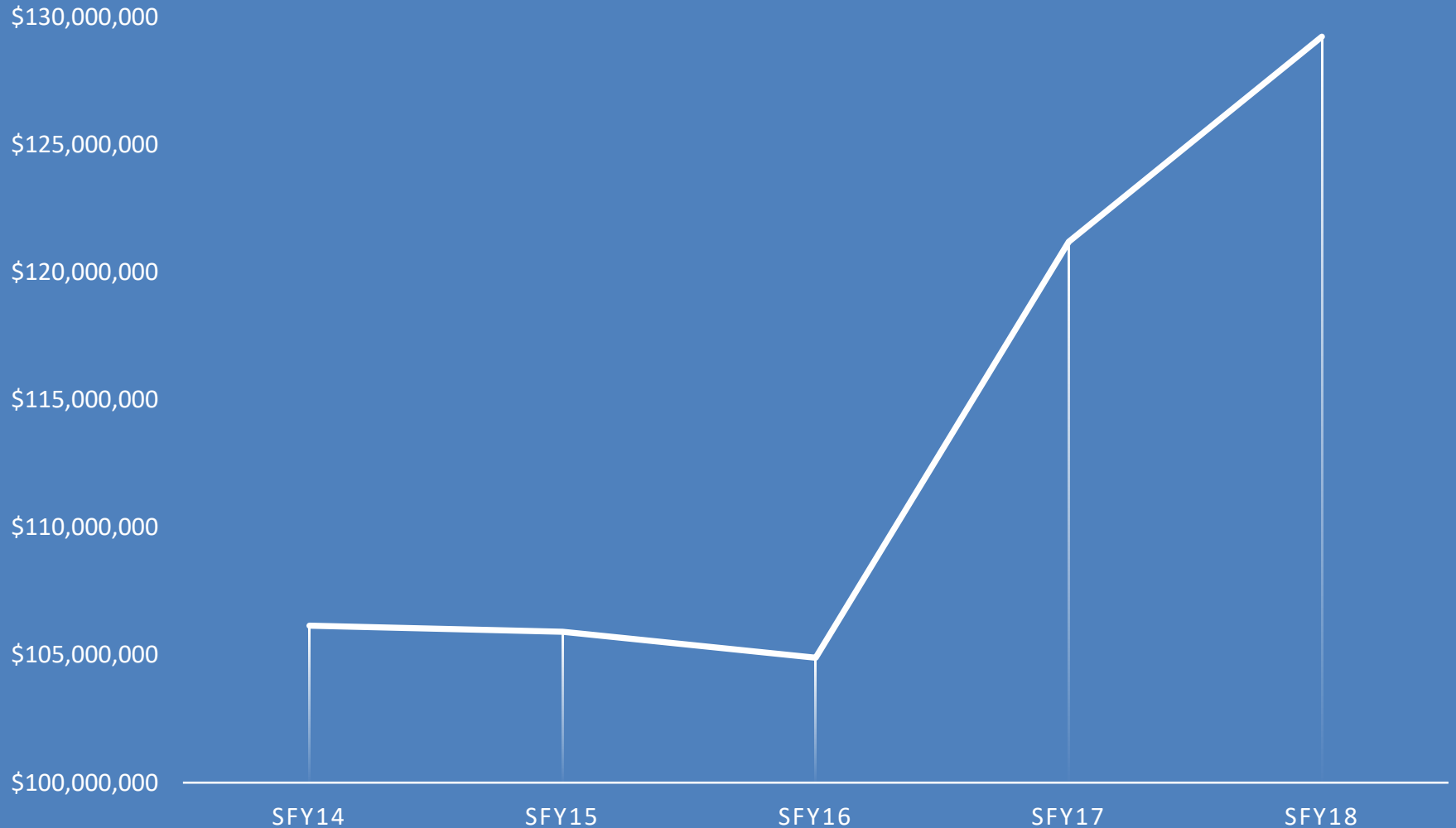
Medicaid SUD Expenditure Trend



Substance abuse (SA) expenditures account for approximately 3% of the Medicaid budget and include inpatient SA services, SA outpatient services, SA office visits and SA pharmacy costs. SFY18 includes SUD Waiver services.

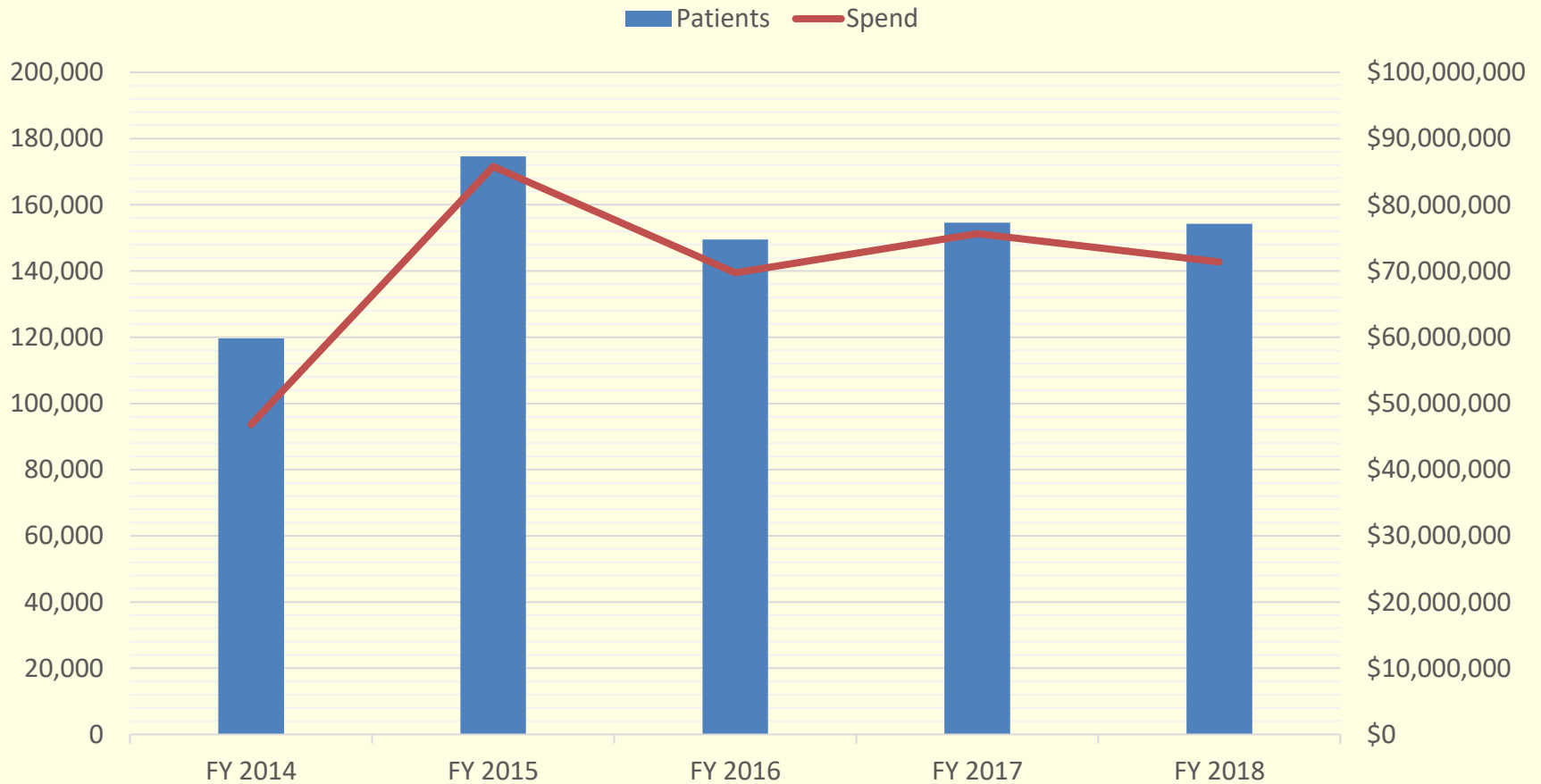
Medicaid Child Welfare Expenditure Trend

MEDICAID CHILD WELFARE SPEND



Medicaid FQHC Expenditure Trend

FQHC Patient Count to Spend

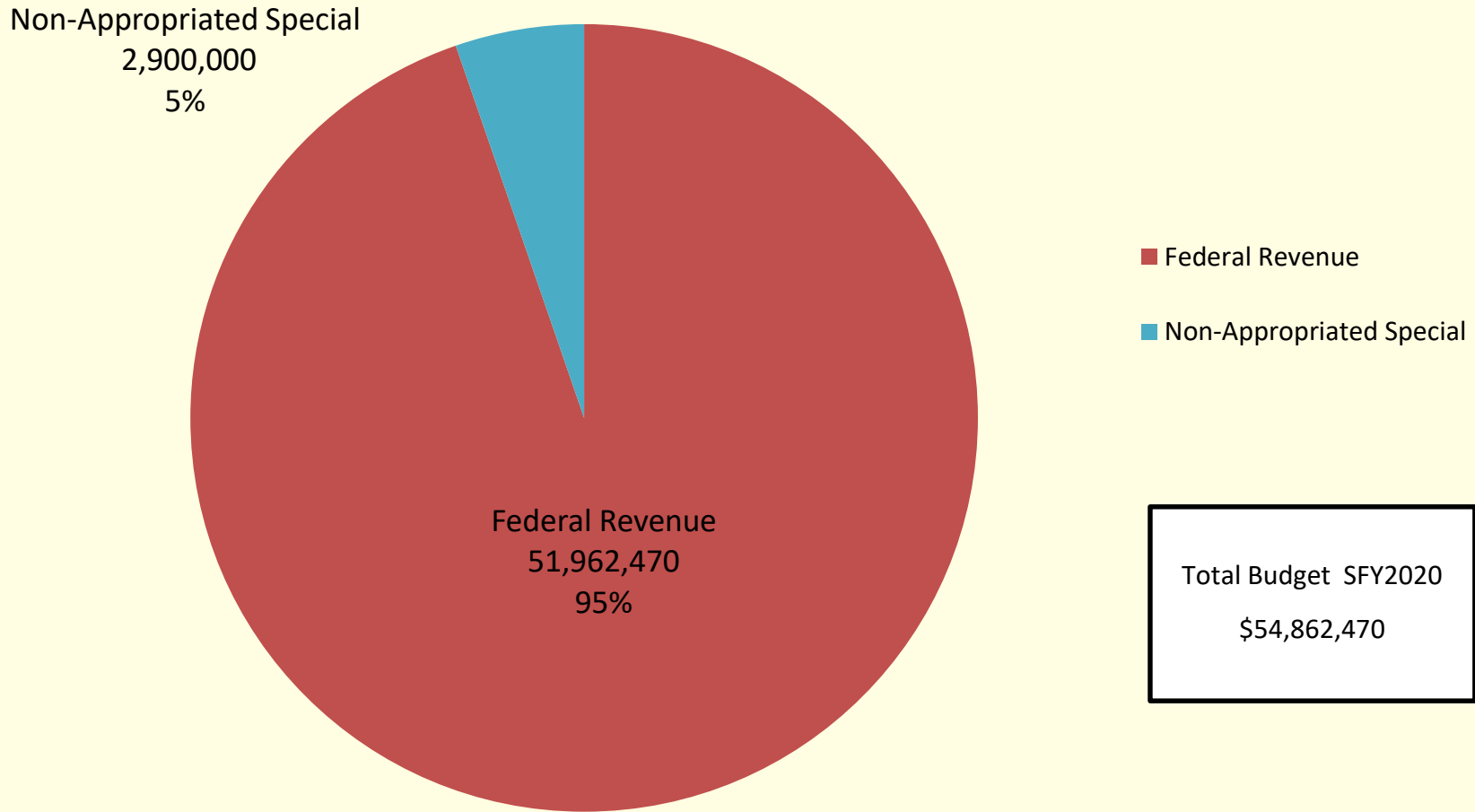


- While patient utilization of FQHCs has increased since SFY14, increases in prior years also result from Medicaid cost settlements that have occurred.
- Current spend and utilization is flat.

Medicaid Budgetary Drivers and Risks

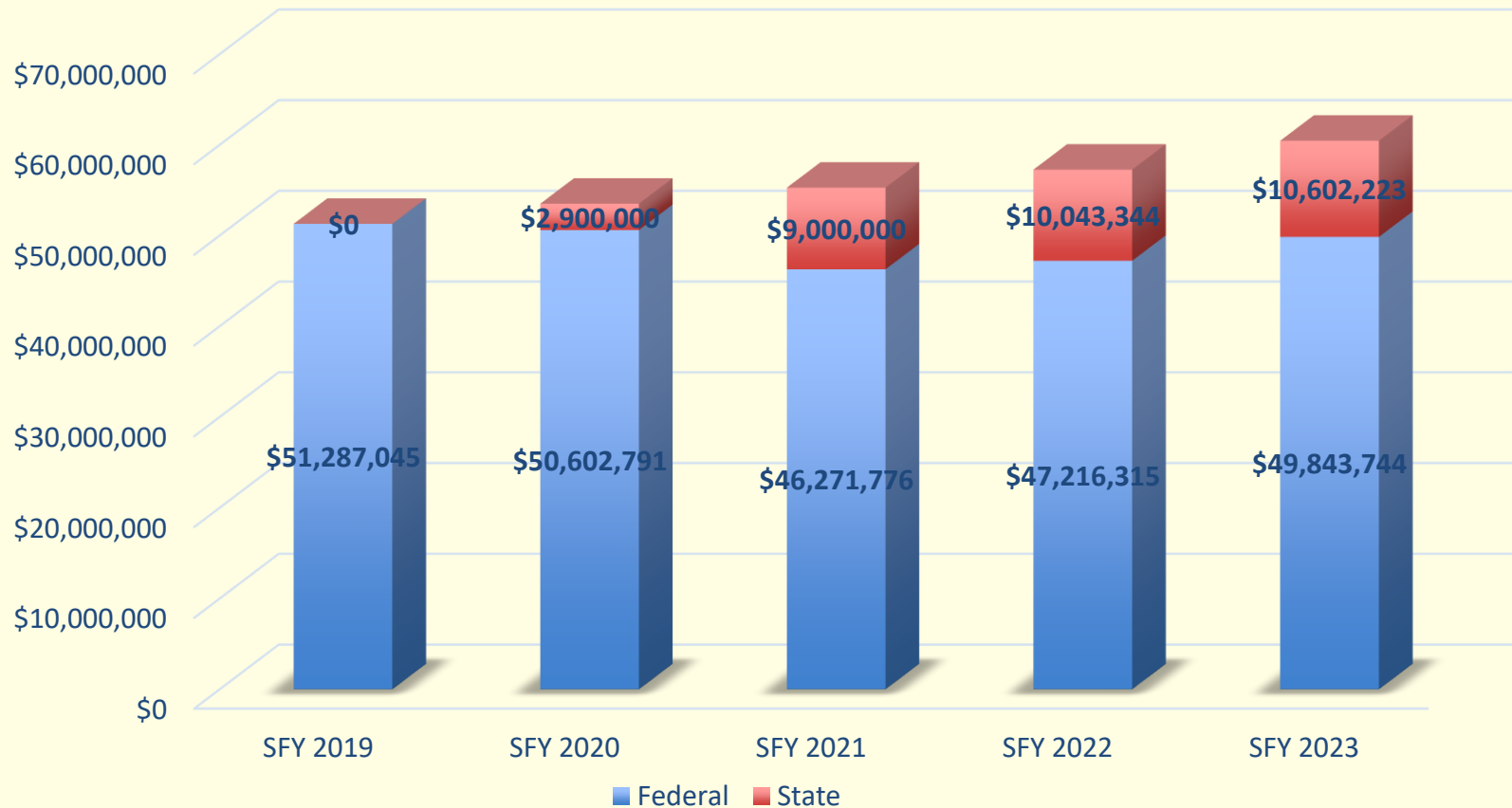
1. Increased costs due to aging population
2. Drug epidemic
3. Children suffering from trauma (SED Waiver)
4. Risk of reduction in federal matching funds
5. Policy decisions to increase payments/expand benefits
6. Lawsuits/ court orders to expand benefits/payments
7. Spike in claims due to Flu, Hepatitis,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

Children's Health Insurance Program



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

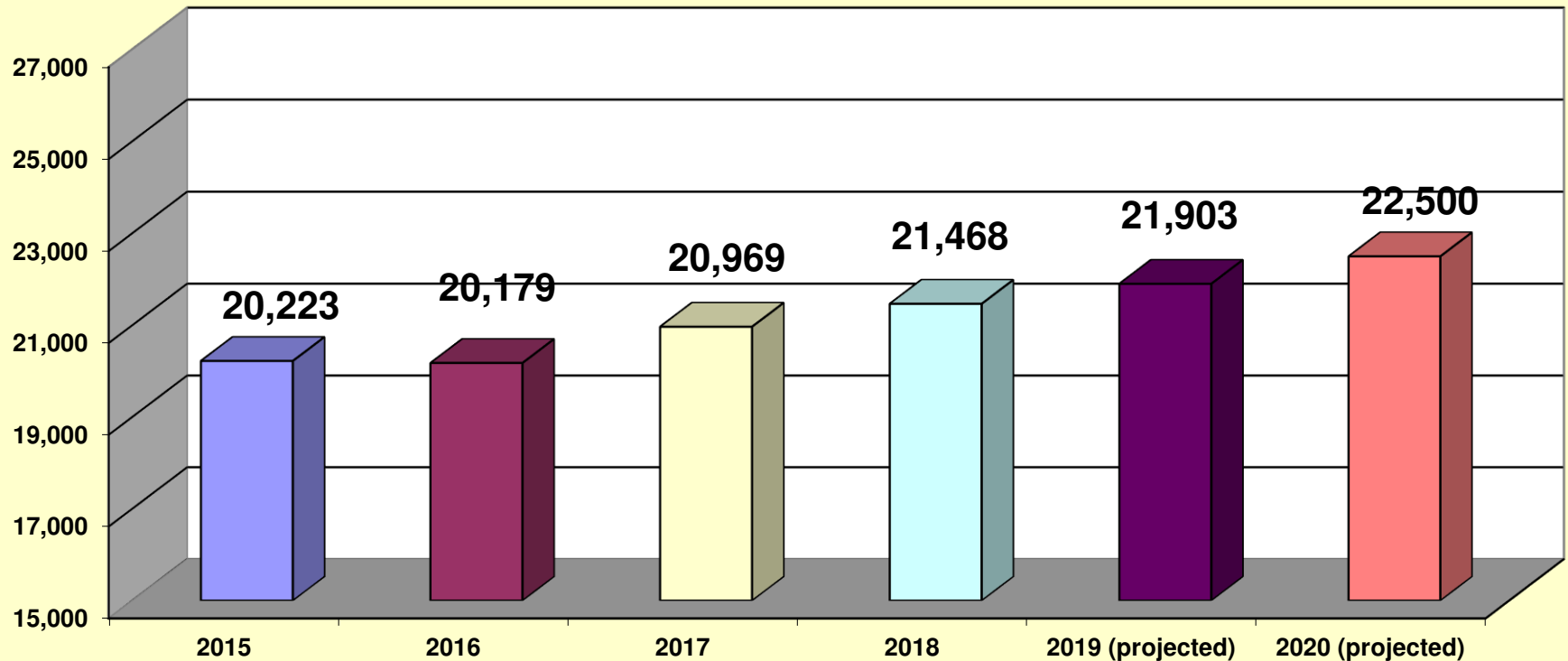
CHIP Funding Projections



- WV CHIP covers children enrolled under both the CHIP program and Medicaid program.
- CHIP has been, and will continue to be, fully federally funded through 9/30/2019. By 10/1/2020, CHIP will return to its enhanced FMAP of 82.46%.

CHIP Enrollment

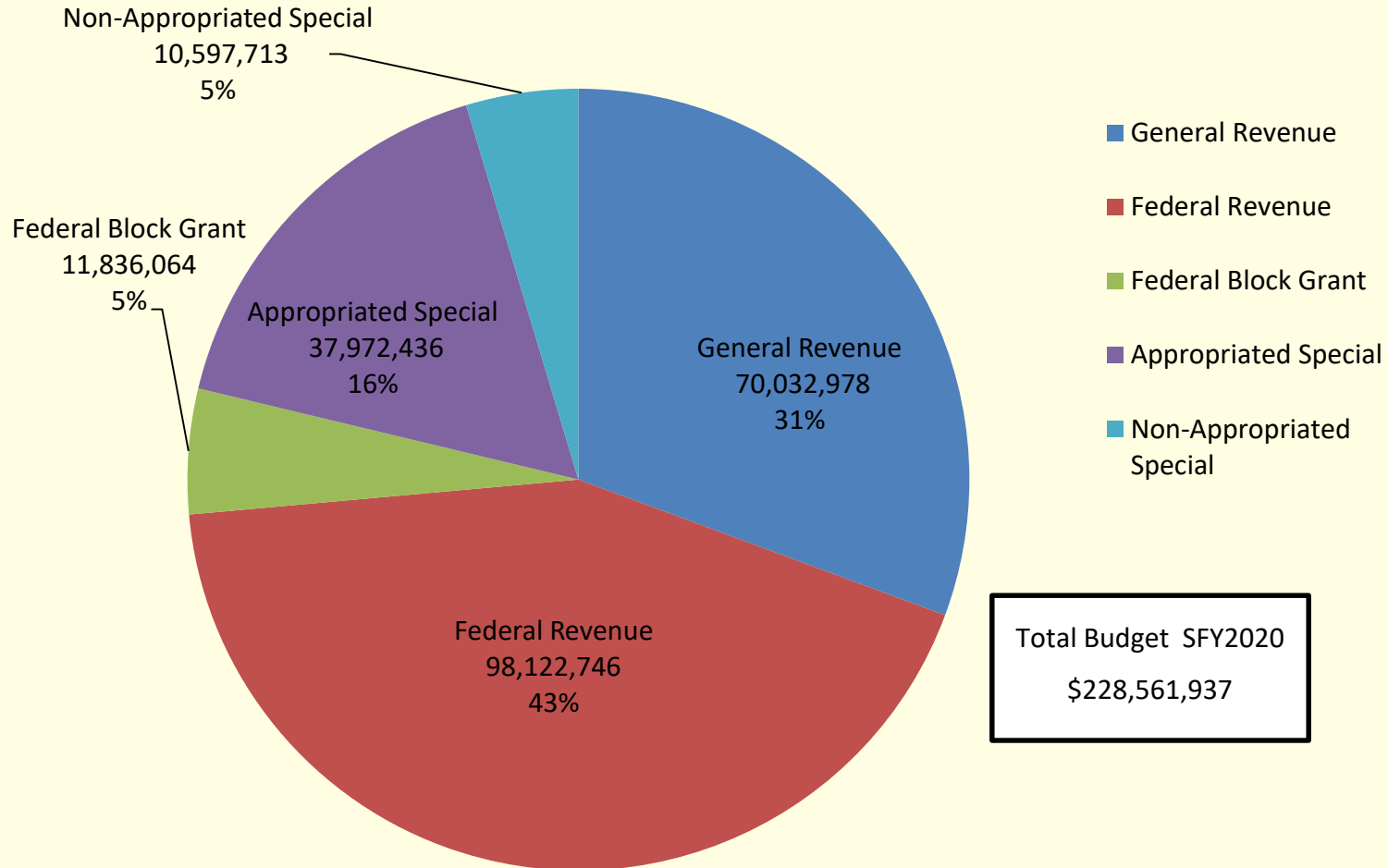
Number of children enrolled in CHIP



CHIP Budgetary Drivers and Risks

1. New federal mandate that reinstitutes state CHIP match
2. Increased number of children shifted from PEIA and commercial markets
3. Increased utilization

Bureau for Public Health

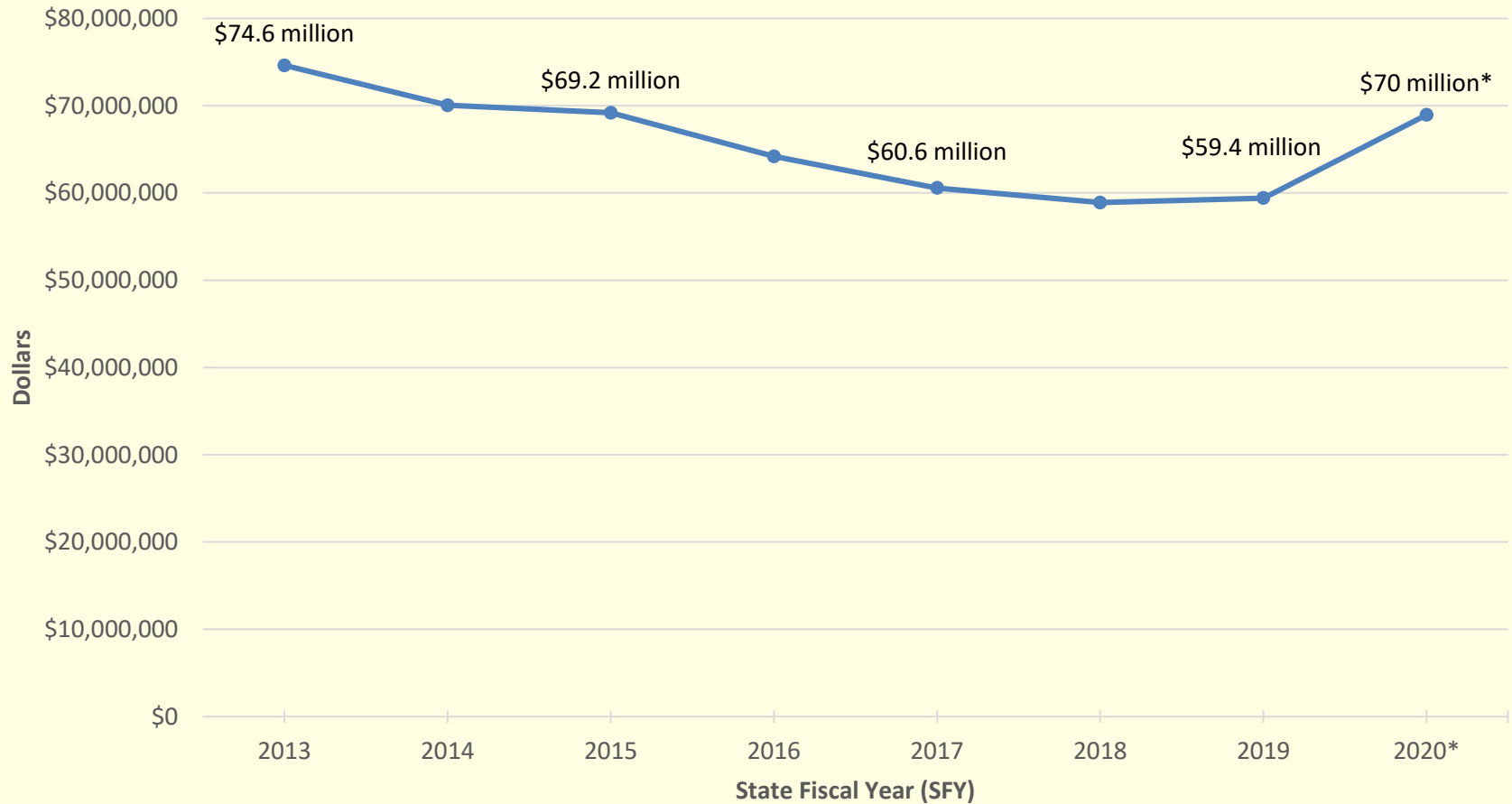


Federal revenue represents spending authority appropriation – Amount authorized to spend if federal awards and expenditures occur as estimated.

BPH State General Revenue

Bureau for Public Health State General Revenue Appropriations Over Time (SFY 2013 - SFY 2020*)

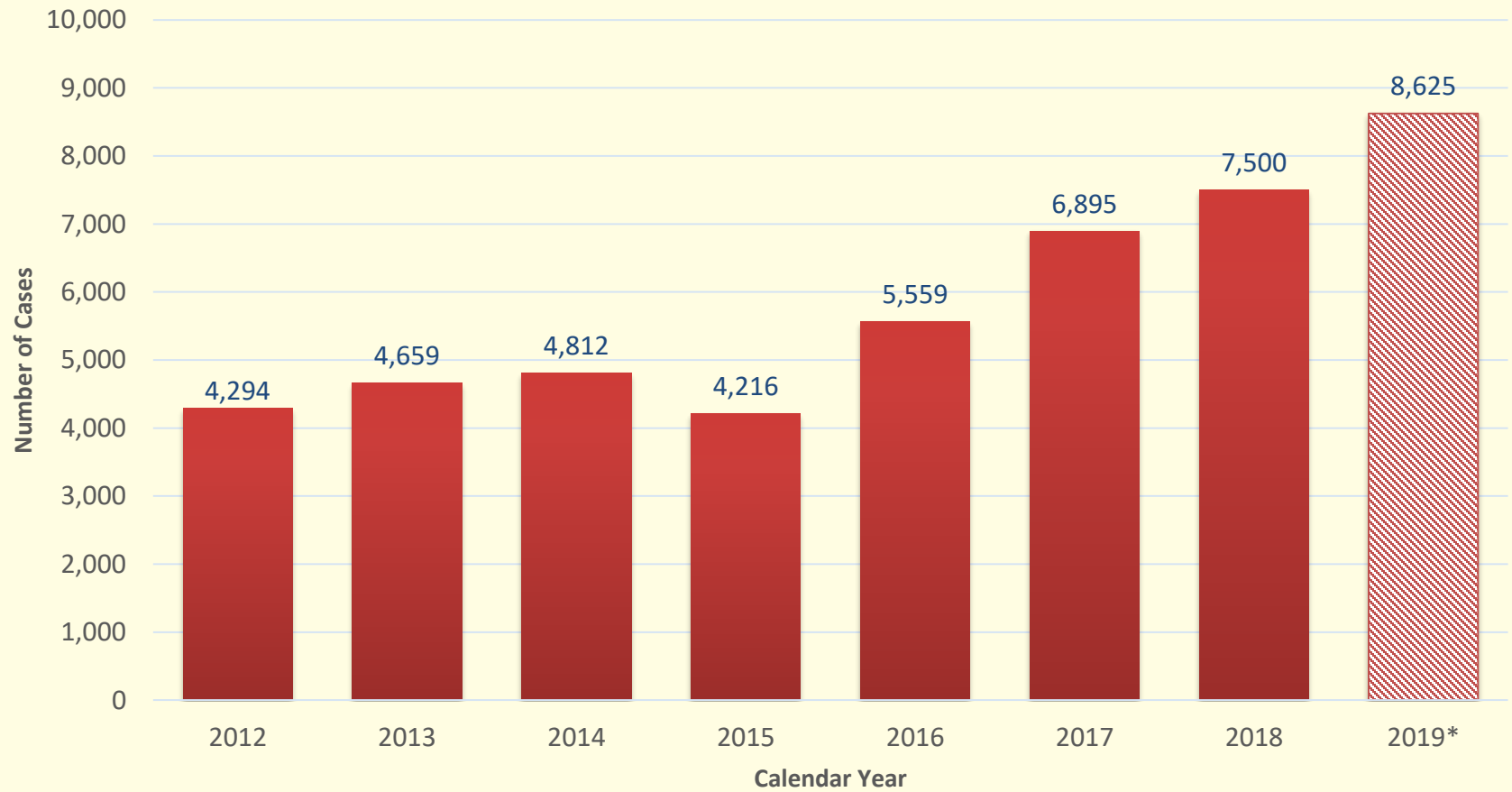
*SFY 2020 Amount Estimated Based on Governor's Proposed Budget



OCME Caseload

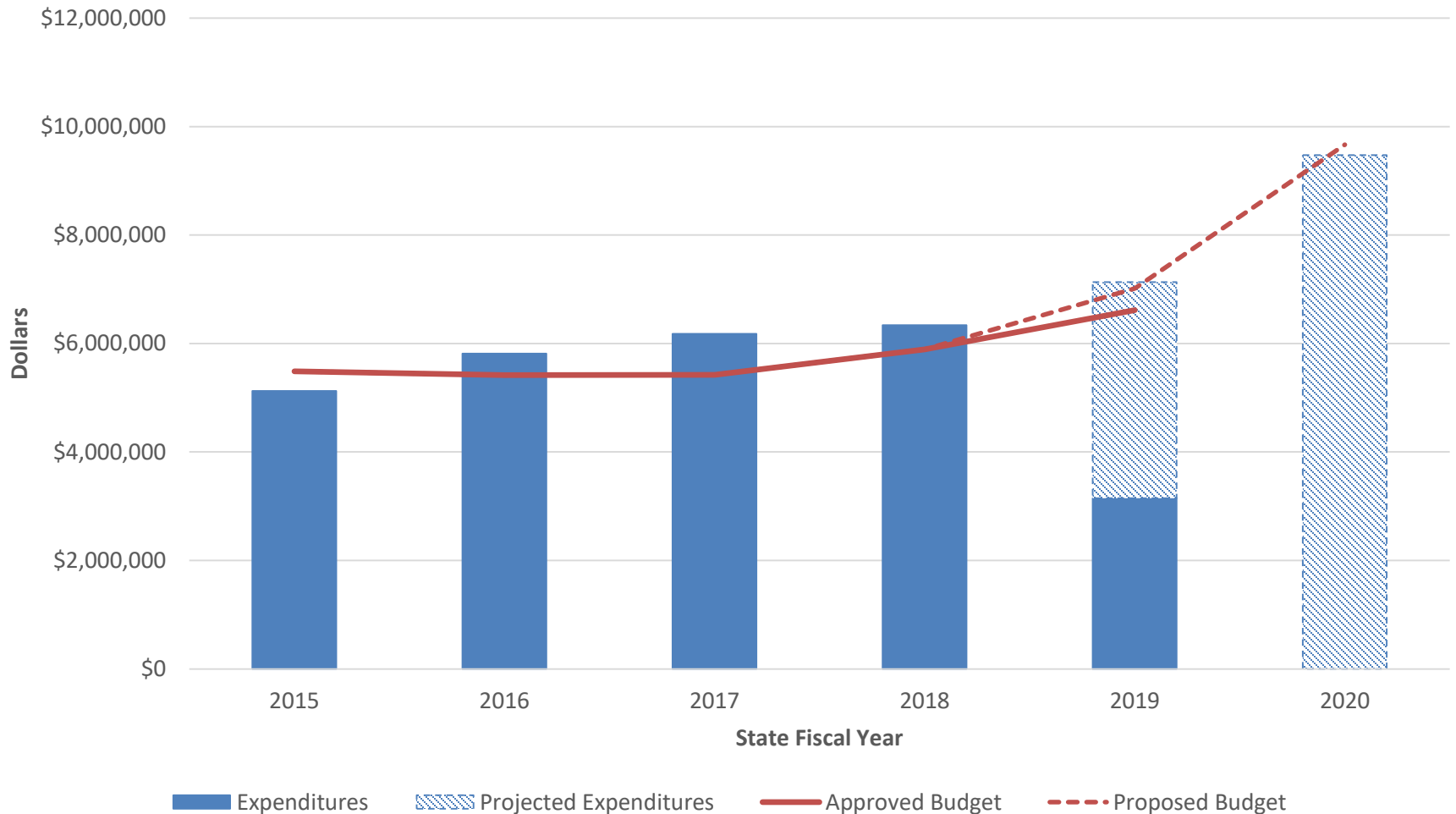
OCME Total Caseload Over Time Calendar Year 2012 - 2019*

(*2019 data projections based on current caseload trends of 23.63 cases per day)

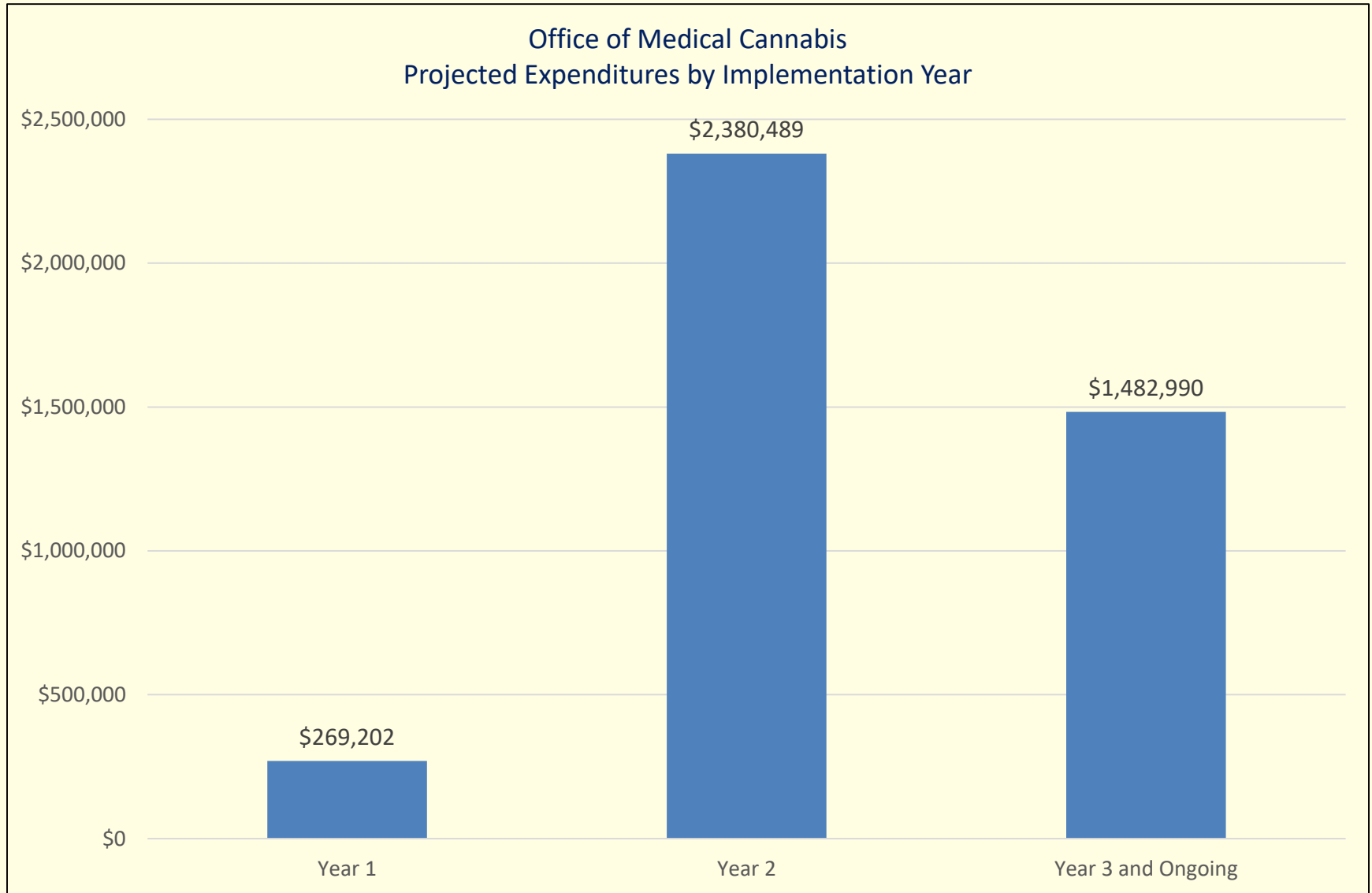


OCME Supplemental & Improvement Request

**Office of the Chief Medical Examiner
General Revenue Appropriation vs. Expenditures Over Time**

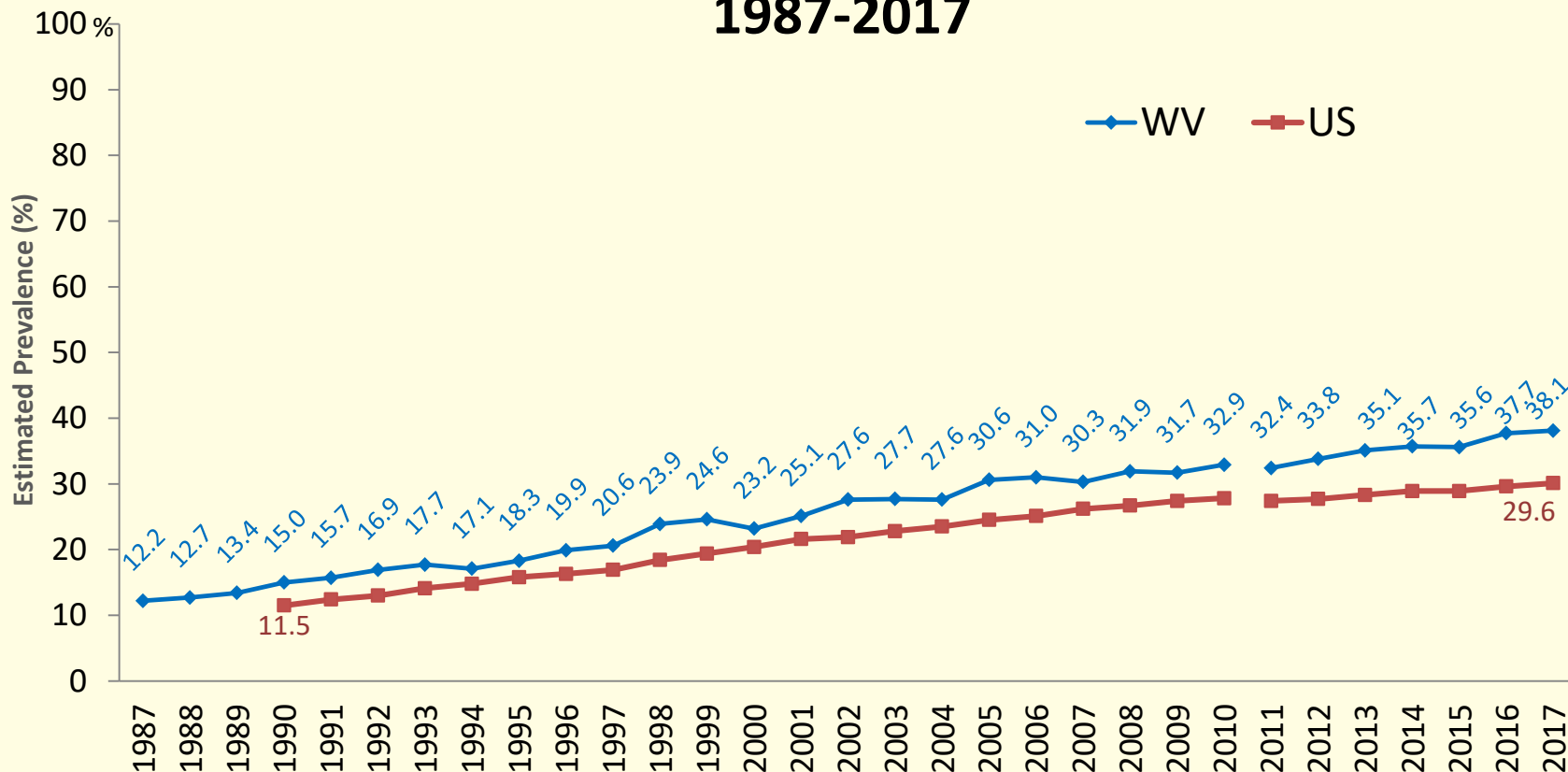


Office of Medical Cannabis



Obesity in West Virginia

Prevalence of Obesity Among WV Adults, 1987-2017

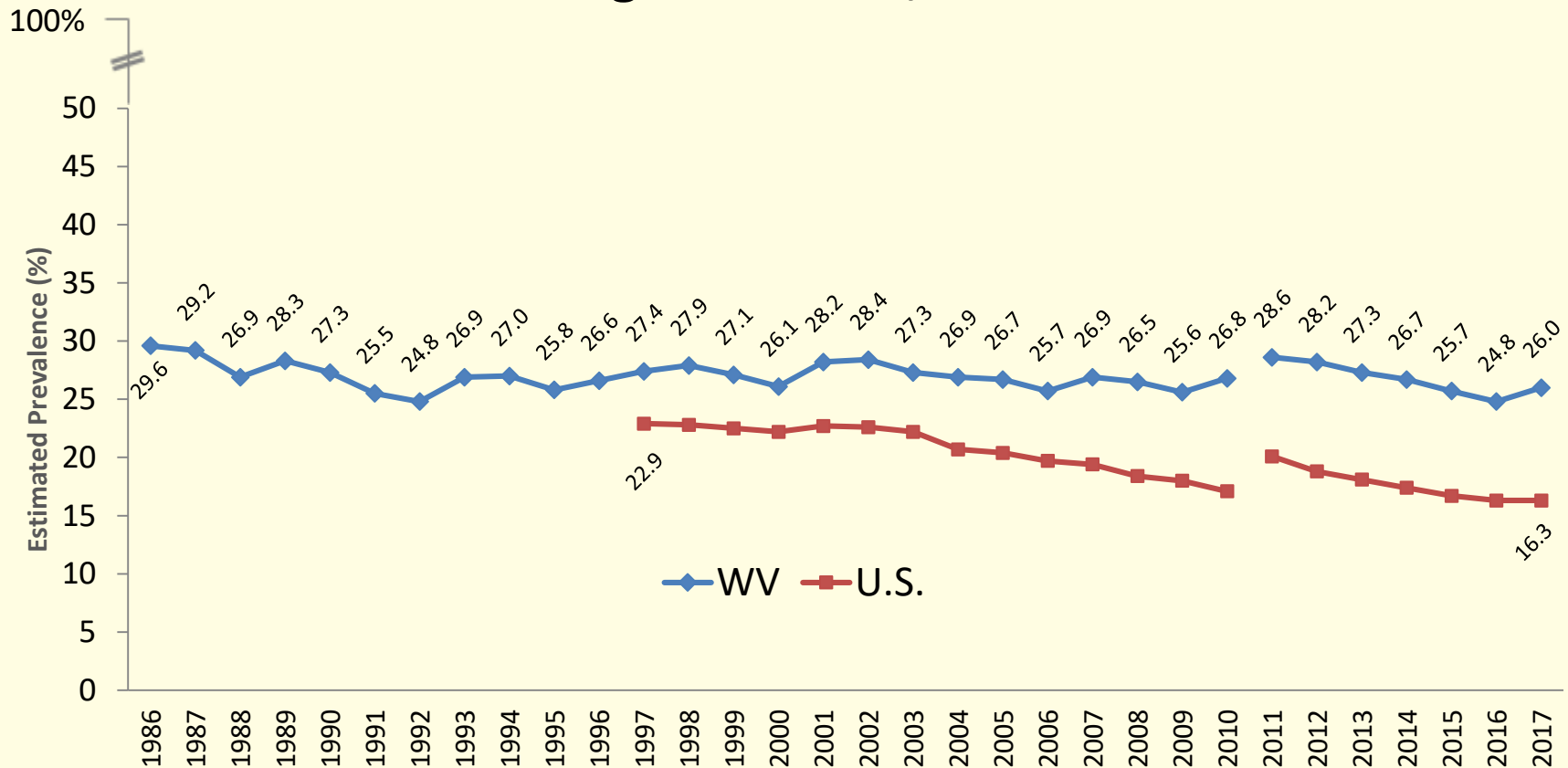


Data Source: WV Health Statistics Center, Behavioral Risk Factor Surveillance System

Due to changes in sample composition and weighting methodology, 2011 results and beyond are not directly comparable to previous years.

Adult Smoking in West Virginia

Prevalence of Current Cigarette Smoking Among WV Adults, 1986-2017

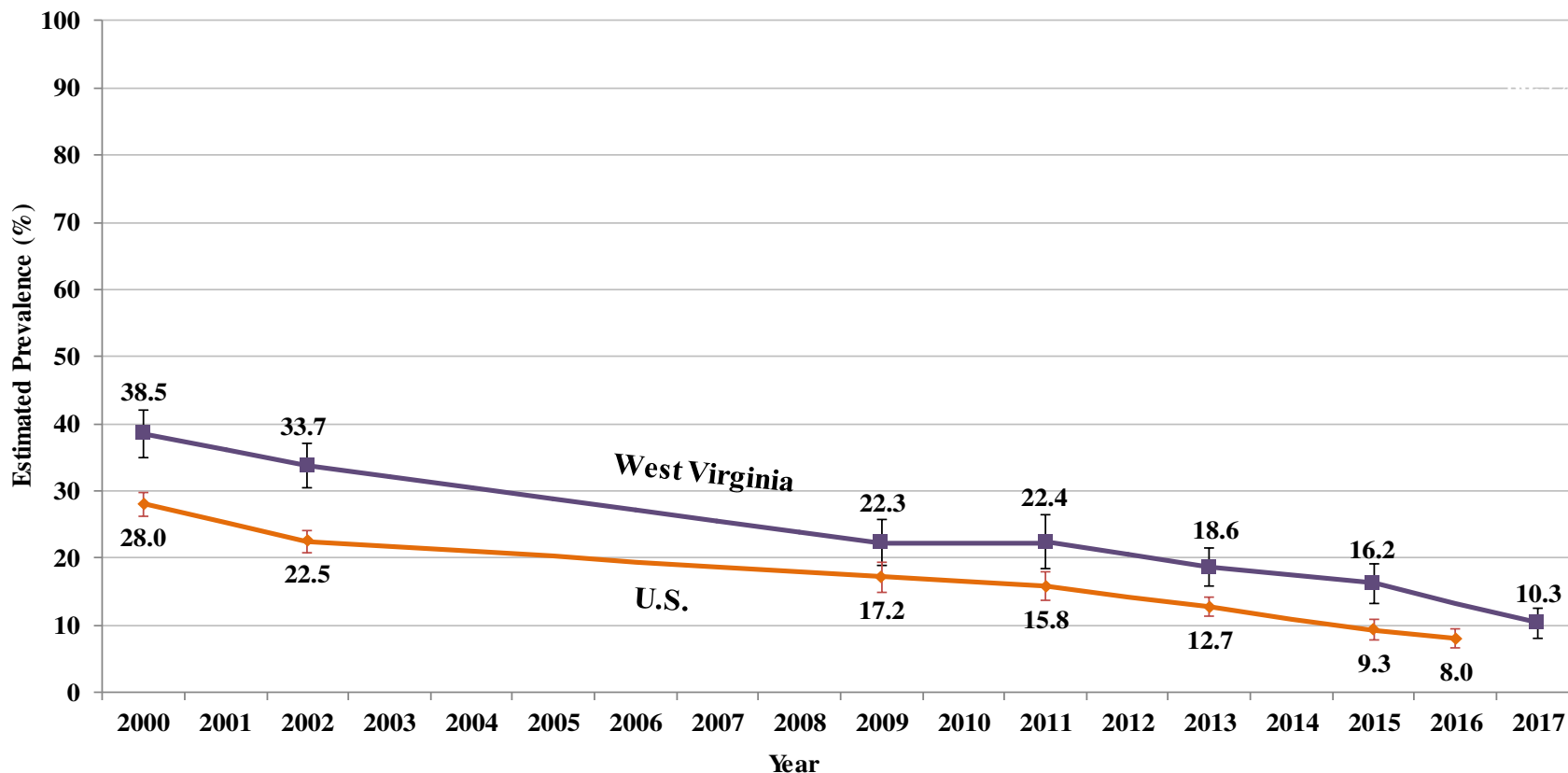


Data Source: WV Health Statistics Center, Behavioral Risk Factor Surveillance System

Due to changes in sample composition and weighting methodology, 2011 results and beyond are not directly comparable to previous years.

Youth Smoking in West Virginia

Prevalence of Current Cigarette Smoking Among High School Students, West Virginia Compared to U.S.



Data Sources: West Virginia Division of Tobacco Prevention, Youth Tobacco Survey; National Youth Tobacco Survey, data obtained from journal articles in *Morbidity and Mortality Weekly Report* (CDC).

Error bars represent the 95% Confidence Interval associated with the prevalence estimate.

Current cigarette smoking is defined as having smoked cigarettes on one or more days in the past 30 days.

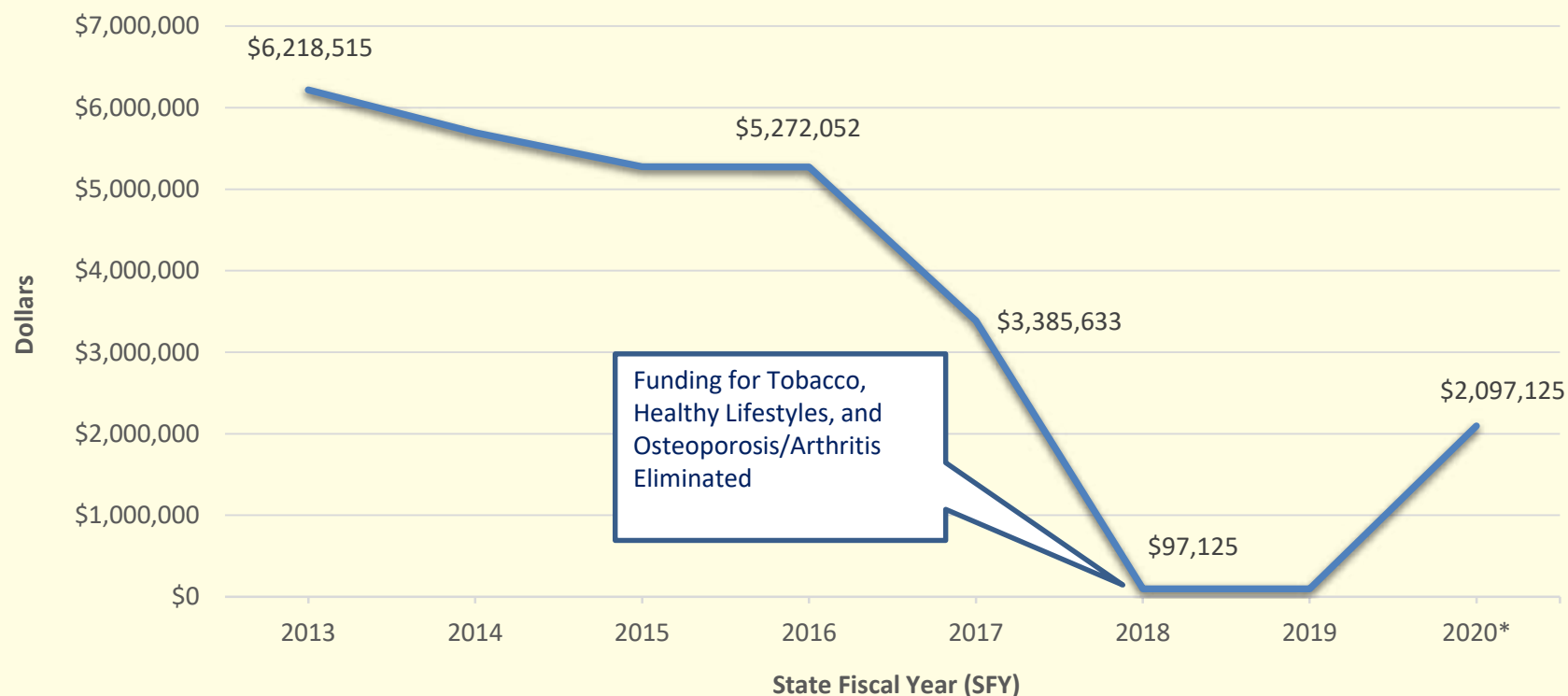
Graph prepared by the West Virginia Health Statistics Center.

Obesity and Tobacco Use Prevention

Total BPH Chronic Disease Related General Revenue Appropriations Over Time

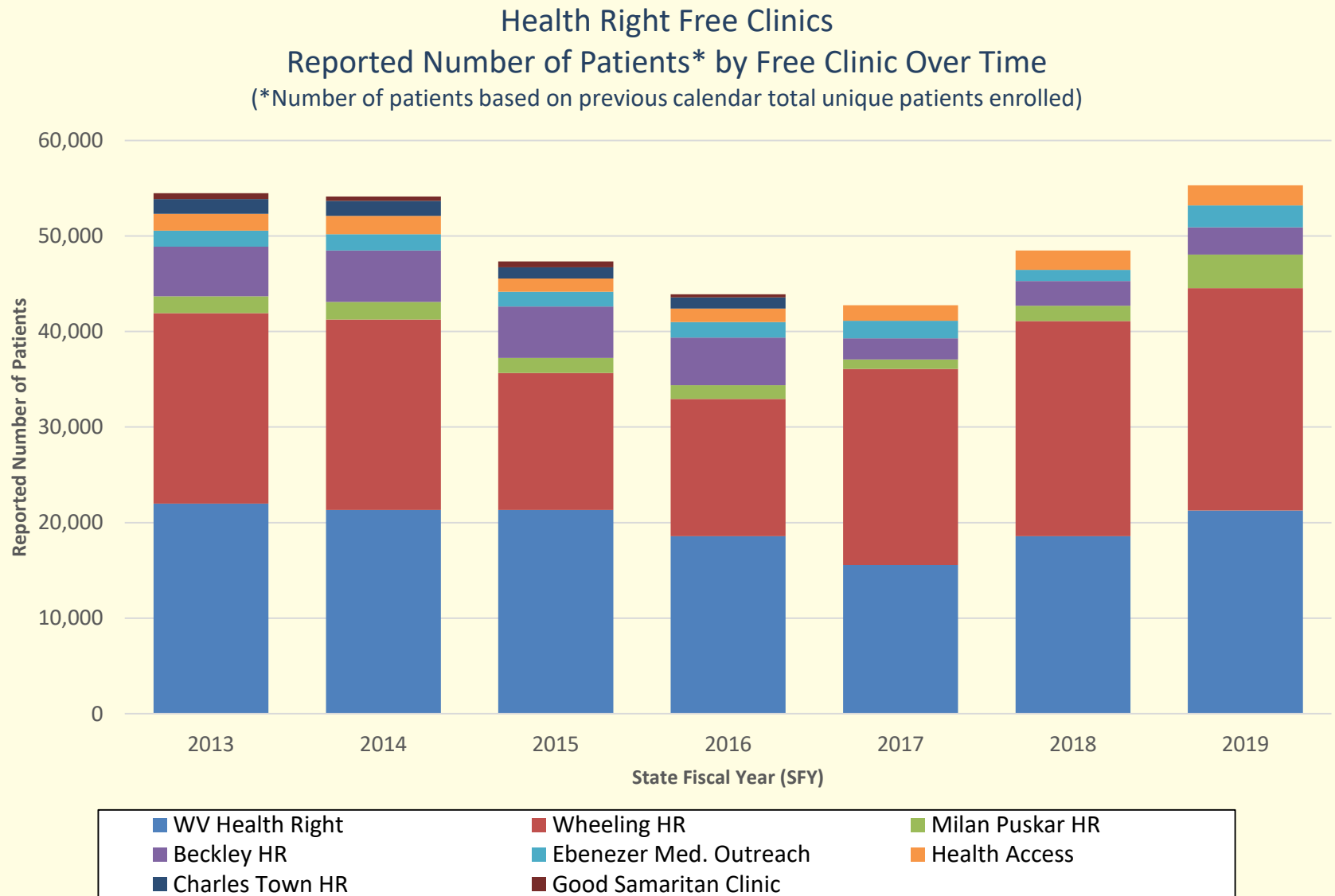
SFY 2013 - SFY 2020*

(*SFY 2020 Amount Based on Governor's Proposed Budget increase of \$2 million)



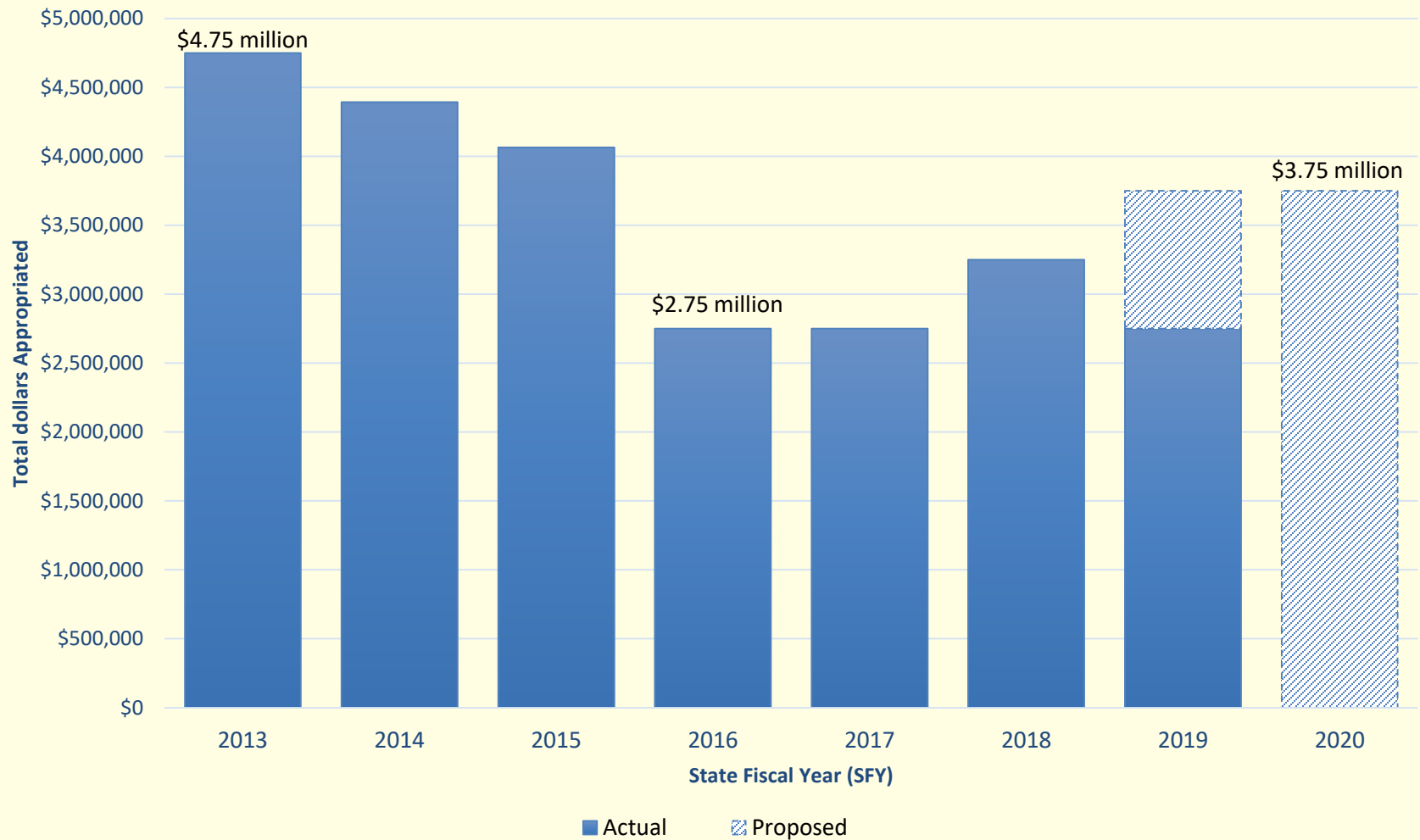
Total Appropriation Amounts Include: Tobacco Education (90600); Healthy Lifestyles (77800); Osteoporosis & Arthritis Prevention (84900); and Diabetes Education & Prevention (87300)

Free Clinics Utilization



Free Clinic Funding

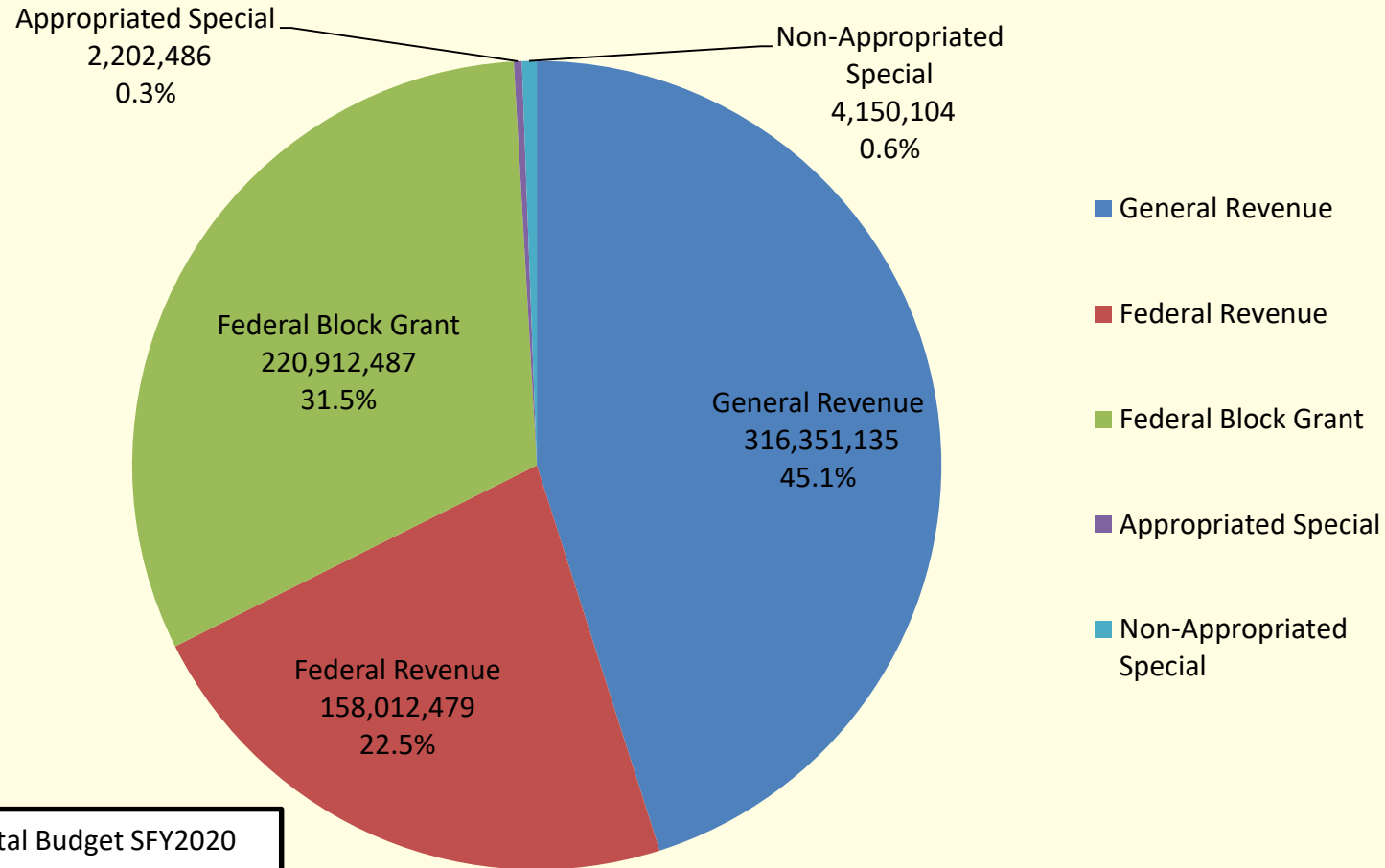
Health Right Free Clinic General Revenue Funding Over Time
SFY 2013 - SFY 2020 (proposed)



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 remaining unfunded mandate
7. Local Health Department funding issues
8. Emerging infectious diseases (Ebola, Zika, etc)
9. Loss of federal funding

Bureau for Children and Families



Total Budget SFY2020
\$701,628,692

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

Family Assistance Programs

Program	Recipients	Spend
Supplemental Nutrition Assistance Program (SNAP)	334,464	\$451 million (Direct Federal Payment to Recipients)
Temporary Assistance for Needy Families (TANF)	1,686 Adult Cases 4,990 Child Cases 6,676 Total Cases <small>*December TANF Report **Cases can include multiple clients</small>	\$31M TANF Direct \$14.2M Child Care 45M Child Welfare (SFY2018)
Childcare Subsidies	18,879 children 10,965 families	\$50 million (Not inclusive of TANF)
Low Income Energy Assistance Program (LIEAP)	48,170 regular 3,936 emergency	\$18.3 million regular \$1.2 million emergency
School Clothing Vouchers	45,552	\$16 million

Yearly totals for SFY2018

Source: WV Bureau for Children and Families

Protecting Vulnerable Populations

Program	Number of Individuals
Children in State Custody*****	7,210
CPS Kinship Placements**	3,317
CPS Referrals***	42,505 received/28,018 accepted
CPS Removals****	3,808
CPS Residential Placements**	1,099
Adult Protective Service (APS) Cases*	634
Foster Families with Children Placed**	2,122

*Point in time count as of 12/31/2018 in DHHR Monthly Report

**Point in time count as of 01/09/2018 in COGNOS IV-E Report

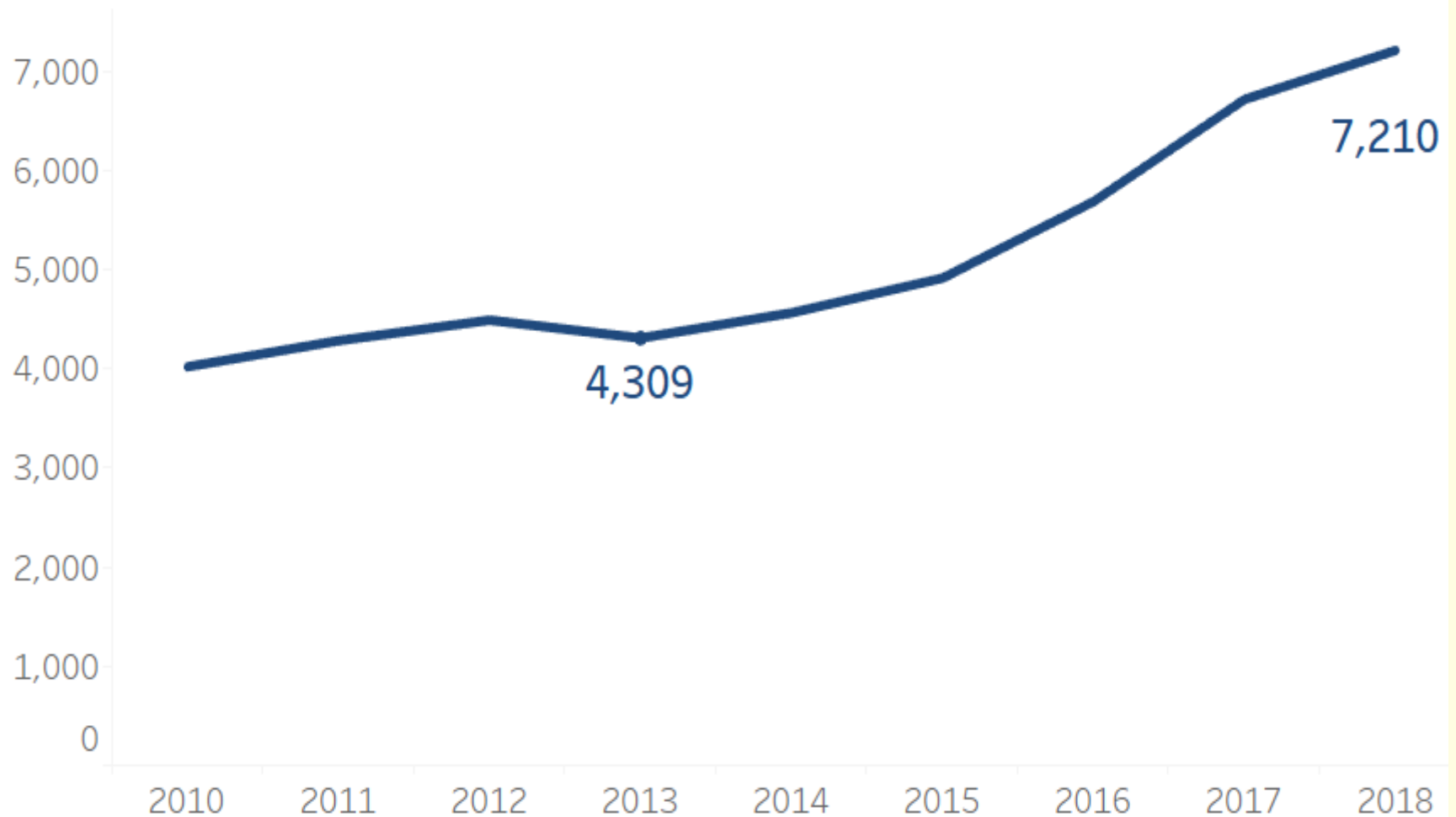
*** Total CPS referrals for calendar year 2018

****Total CPS removals for calendar year 2018

*****AFCARS and NCANDS reporting per Casey Family Foundation in 2018

Children In State Care

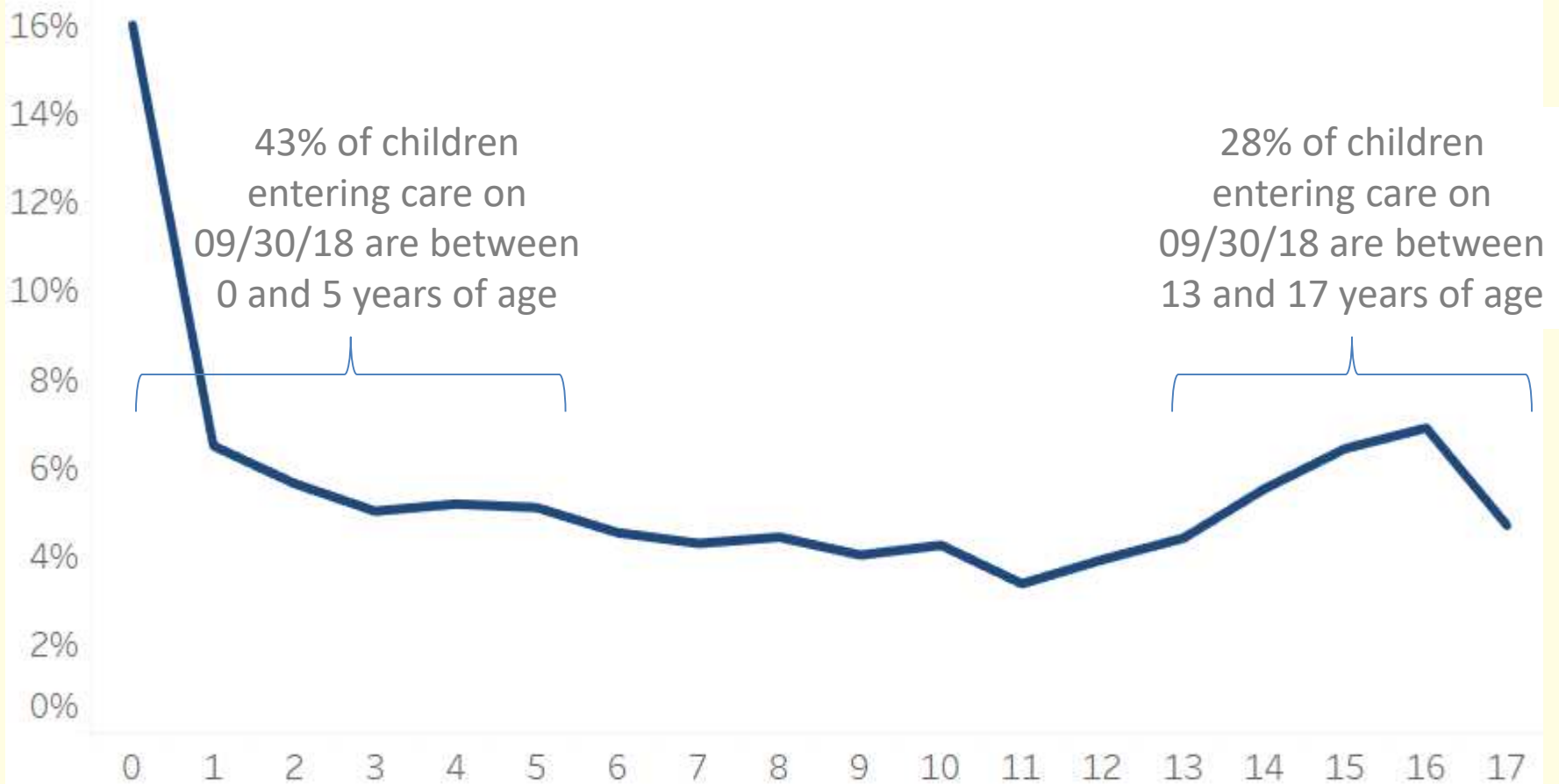
Number of children in care (under age 18)



Source: Casey Family Programs via WV federal AFCARS and NCANDS reporting

Age Distribution of Kids Entering Care

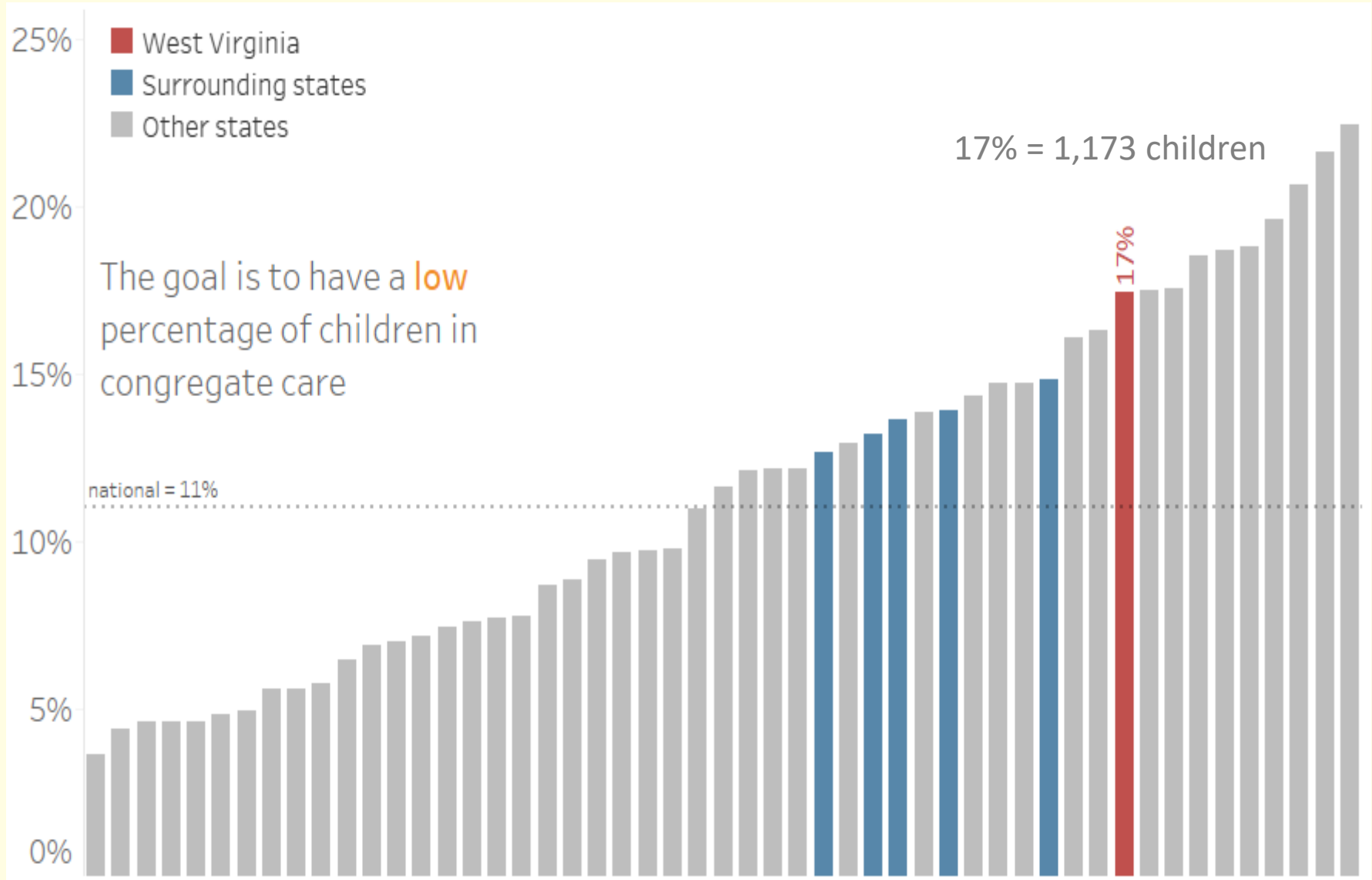
Percent of children entering care, by Age (under age 18)



Entries during FFY2018

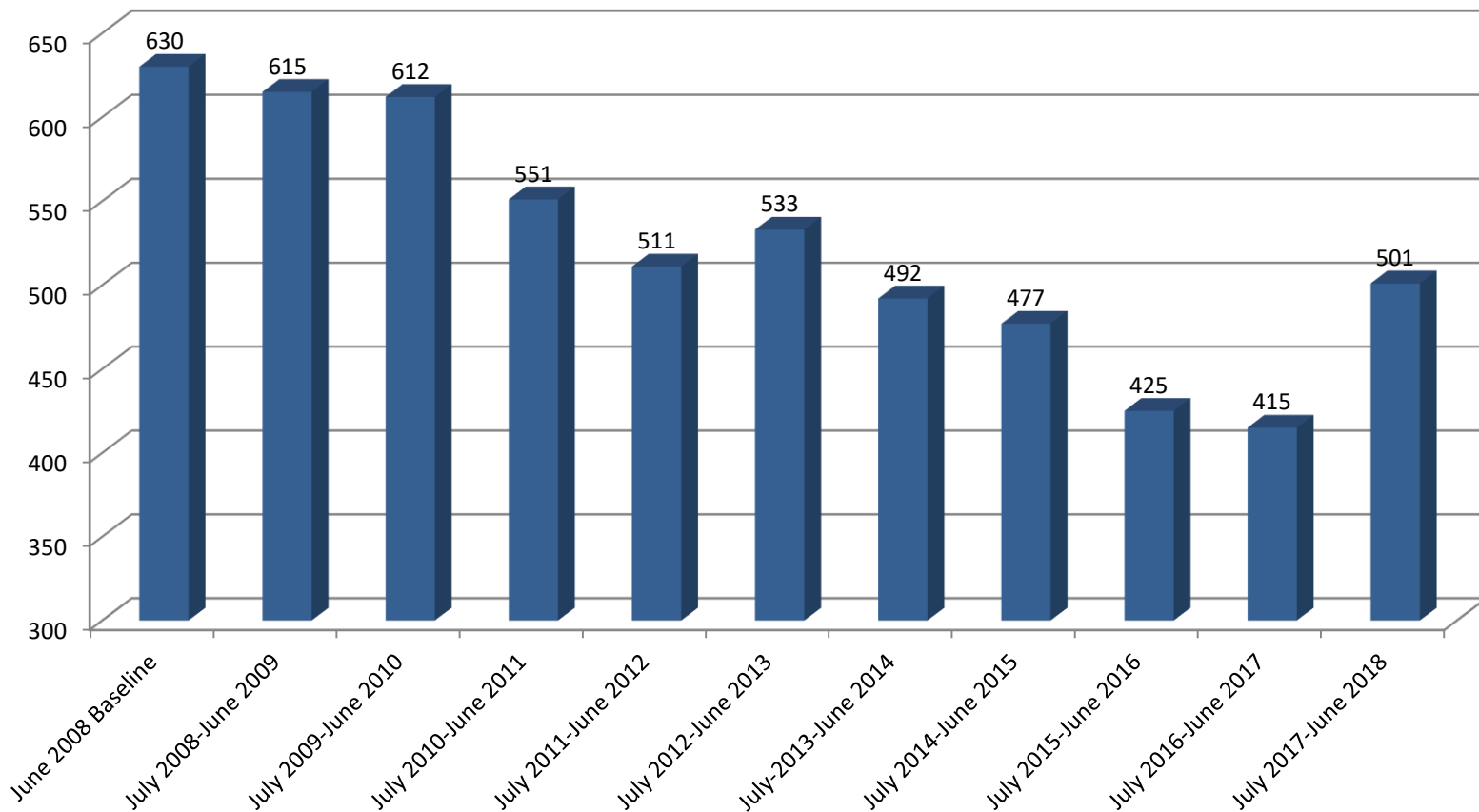
Source: Casey Family Programs via WV federal AFCARS and NCANDS reporting

Institutionalization of Children Entering Care



Youth in Out-of-State Placement

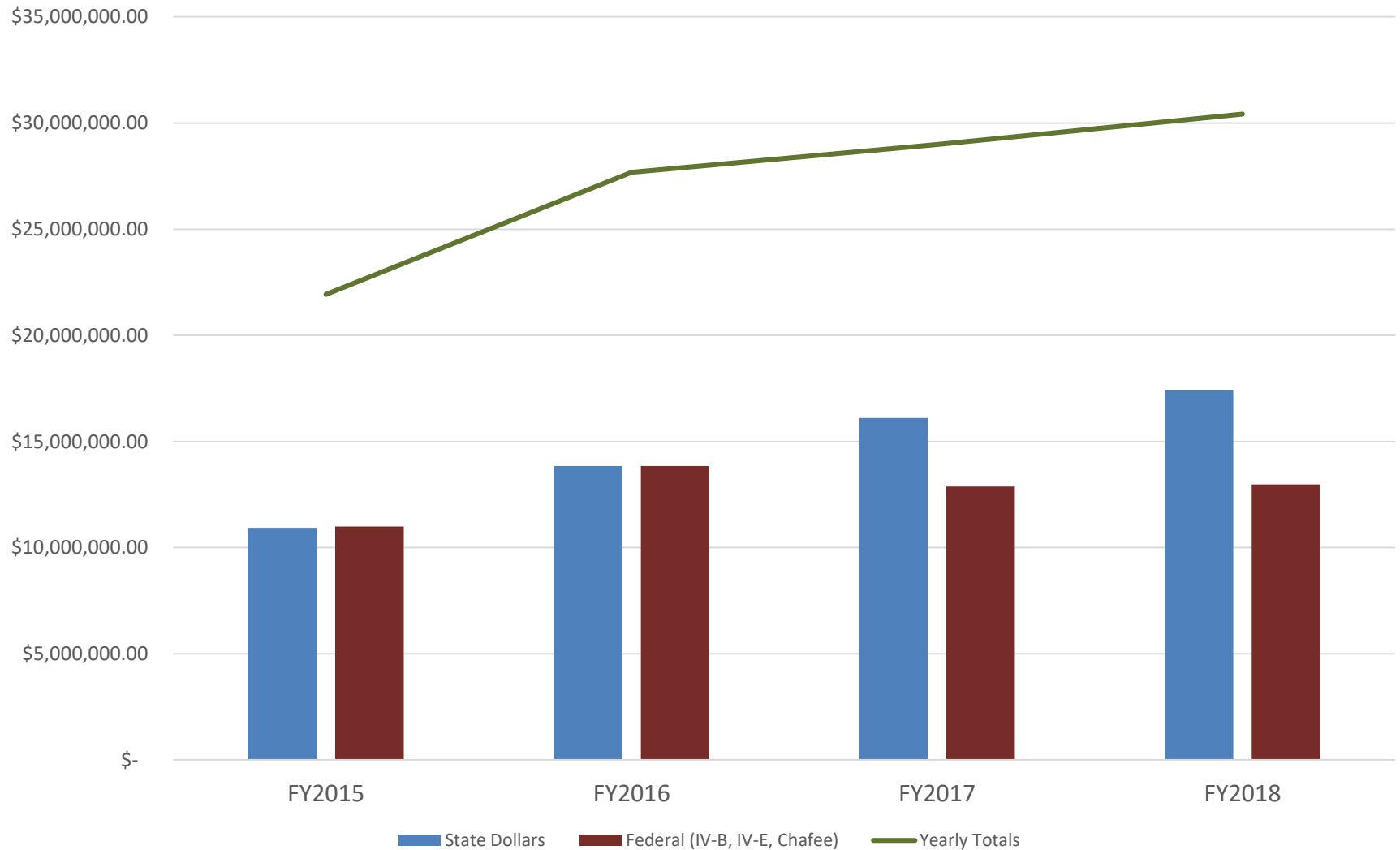
**WV Youth In Out-of-State Placement
(Unduplicated Count)**



Unduplicated count 07/01-06/30 state fiscal year period

Source: WV System of Care

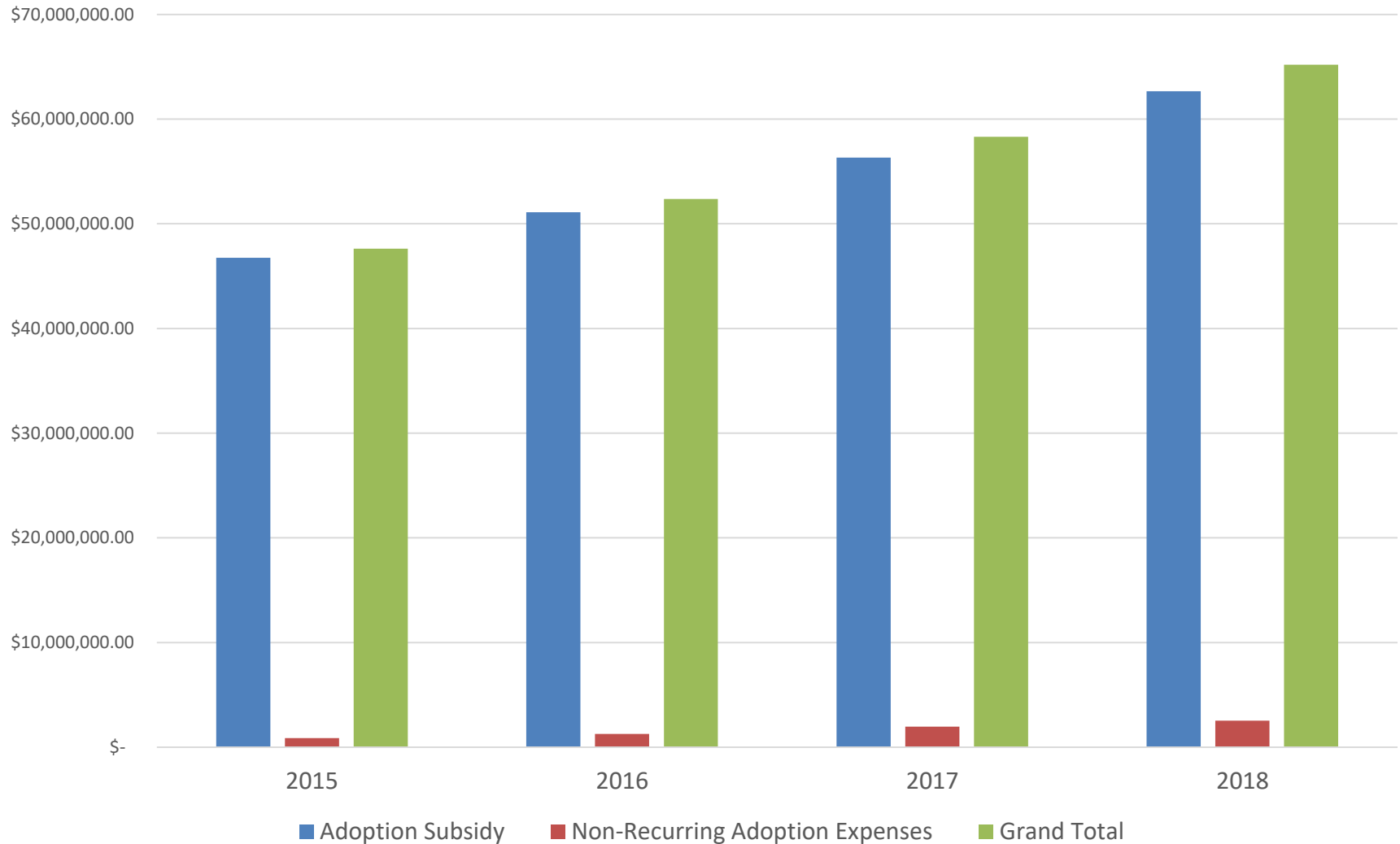
Socially Necessary Service Expenditure Trend



Socially Necessary Service expenditures per state fiscal year period. 2015-2018

Source: WV Families and Children Tracking System (FACTS)

Adoption Subsidies Expenditure Trend



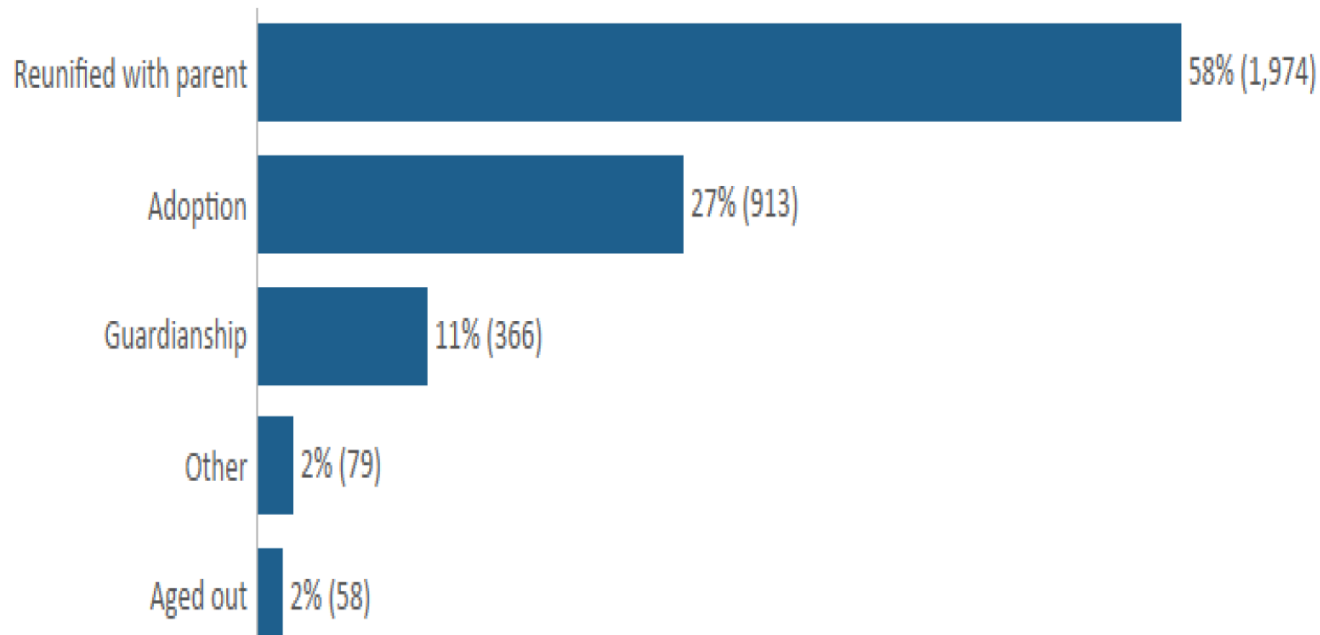
Total FACTS payments per state fiscal year, 2015-2018

Source: WV FACTS

Children Leaving Foster Care

West Virginia children exiting foster care

Percent (number) of children exiting care by exit reason (Federal Fiscal Year 2016)



Children Who Grow Up in Foster Care

MENTAL AND PHYSICAL HEALTH

- 39.0% have at least one past-year mental health diagnosis
- 44.1% have had any substance abuse or dependence in their lifetime

EDUCATION, EMPLOYMENT, FINANCES, AND ECONOMIC HARDSHIPS

- Less than half have a high school diploma (48.4%)
- 46.9% are currently employed
- 29.2% have been unable to pay their rent or mortgage during the past year

MARRIAGE, RELATIONSHIPS, AND CHILDREN

- 58.3% have given birth to or fathered a child
- 9.9% of those who have had a child have had a child placed in foster care

CRIMINAL JUSTICE INVOLVEMENT AND HOMELESSNESS

- 68.0% of males and 40.5% of females have been arrested since leaving foster care
- 37.7% have been homeless since leaving foster care

(Source: Casey Family Programs Foster Youth Alumni Study)

BCF Child Welfare Expenditure Trend

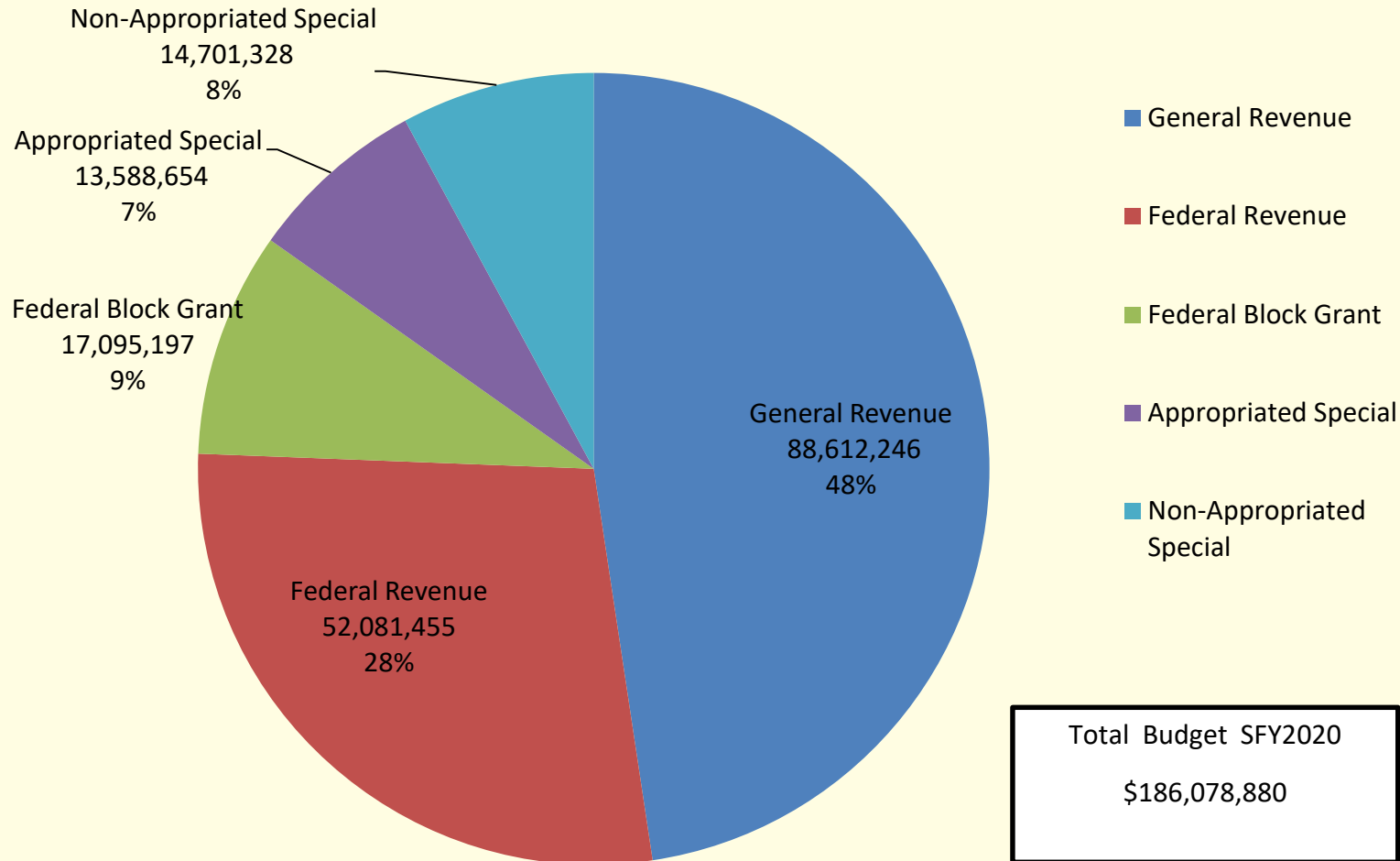
State Fiscal Year	Total BCF Child Welfare Expenditures/Projections
2017	\$246 million
2018	\$296 million
2019	\$337 million*
2020	\$351 million*
2021	\$366 million*
2022	\$381 million*
2023	\$398 million*
2024	\$416 million*

*Projections

BCF Budgetary Drivers and Risks

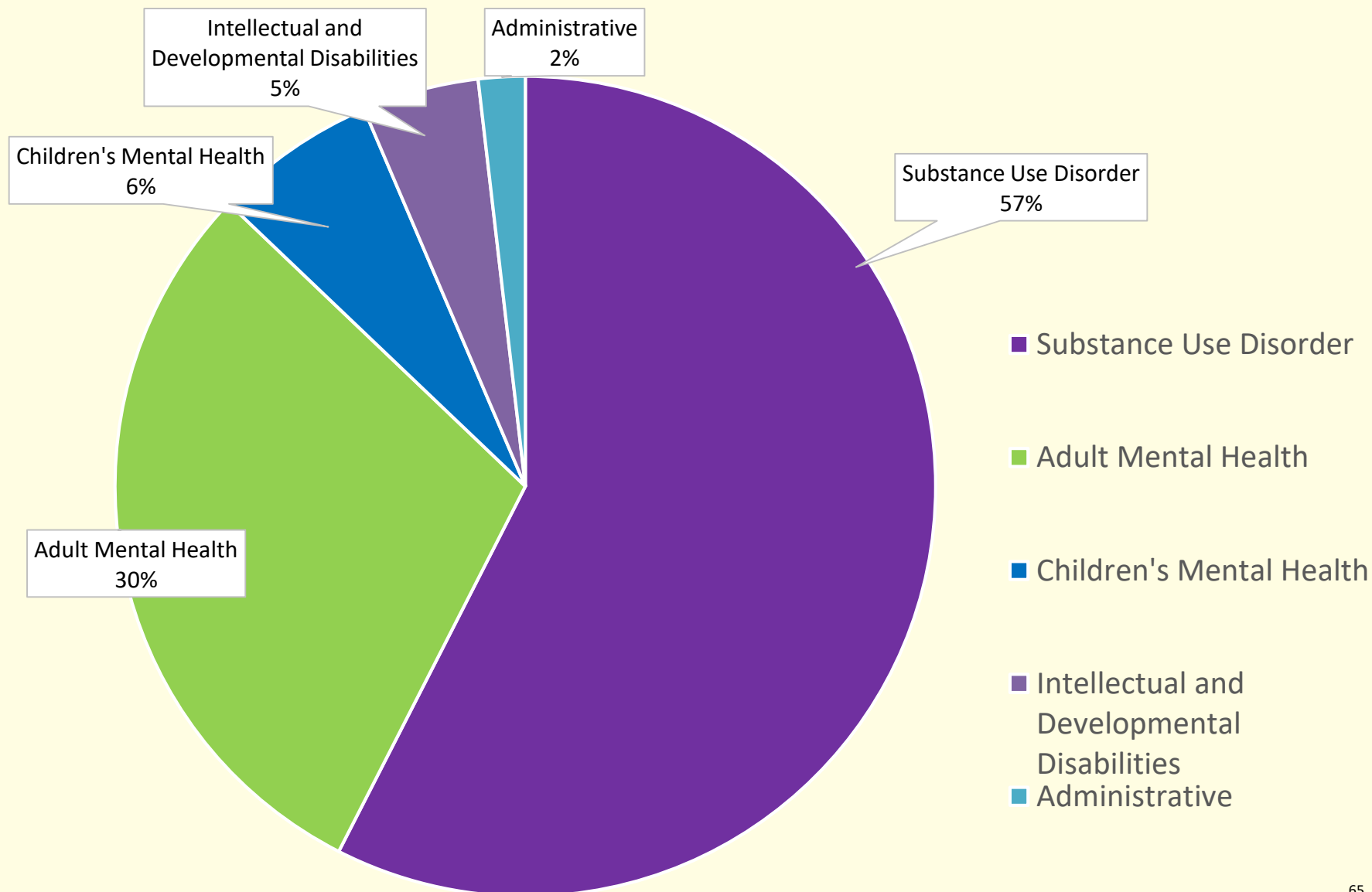
1. Growing child welfare crisis
2. Decrease/Change in TANF funding
3. Loss of Safe at Home waiver
4. Unexpected facility cost at West Virginia Children's Home (state operated facility)
5. Lawsuits/Court Orders

Bureau for Behavioral Health



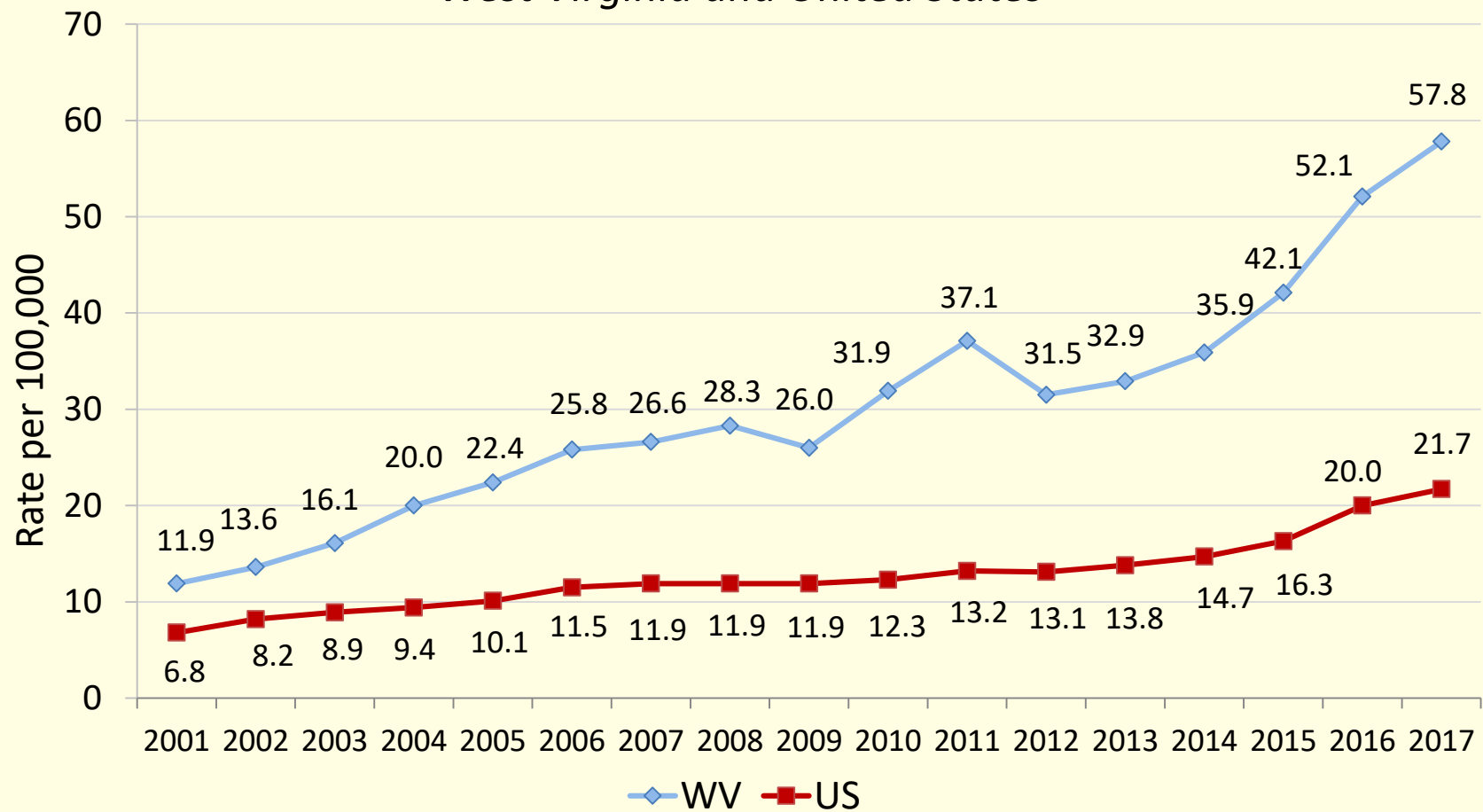
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BBH Budget Breakdown



Overdose Mortality Rate

2001-2017 Resident Drug Overdose Mortality Rate *West Virginia and United States*



Data Source: WV Health Statistics Center, Vital Statistics System and CDC Wonder
Rates are adjusted by age to the 2000 US Standard Population

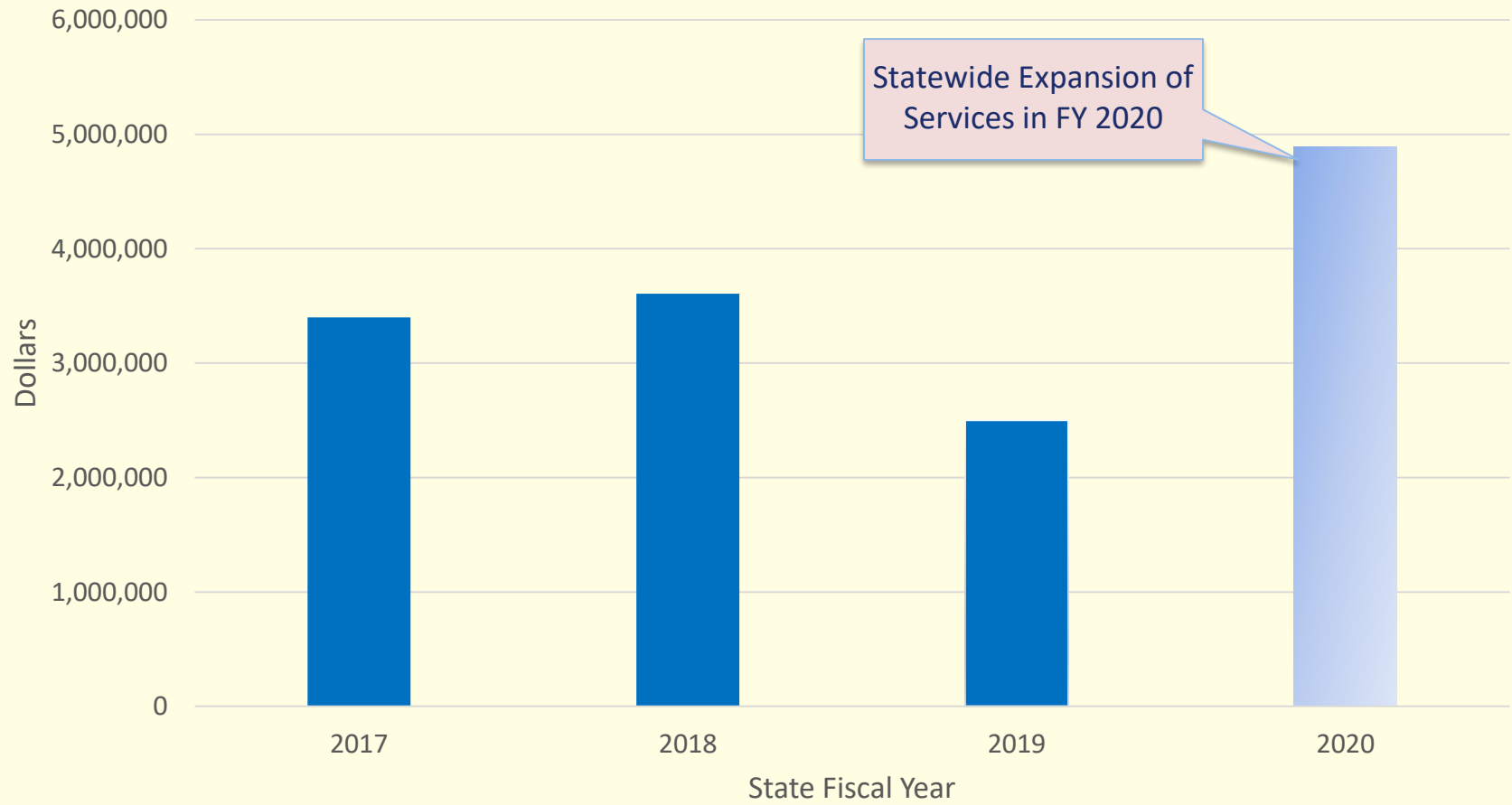
WV Behavioral Health Measures

Behavioral Health Measure	WV Prevalence Rank Nationally
Severe Mental Illness	1
Poor Mental Health Days (unable to function)	1
Prescriptions for Controlled Substances	1
Drug Induced Deaths	1
Any Mental Illness	3
Major Depressive Episode	5
Suicide	7

Data Source: WV Health Statistics Center, Behavioral Risk Factor Surveillance System

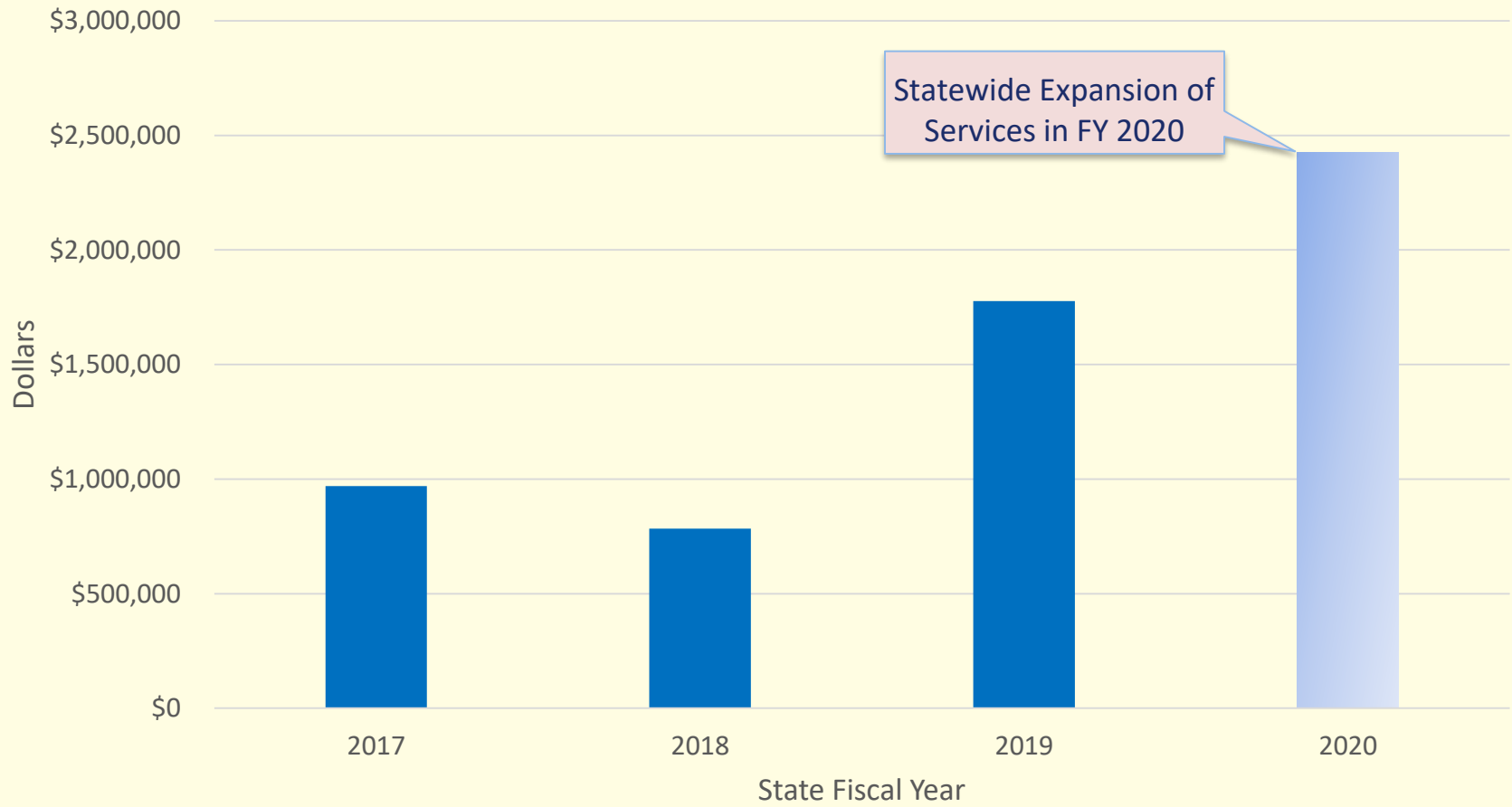
Child Wraparound Services

Total BBH Wraparound Services Appropriations Over Time
SFY 2017 – SFY 2020*
(*SFY 2020 Amount Based on Governor's Proposed Budget)



Child Mobile Crisis Services

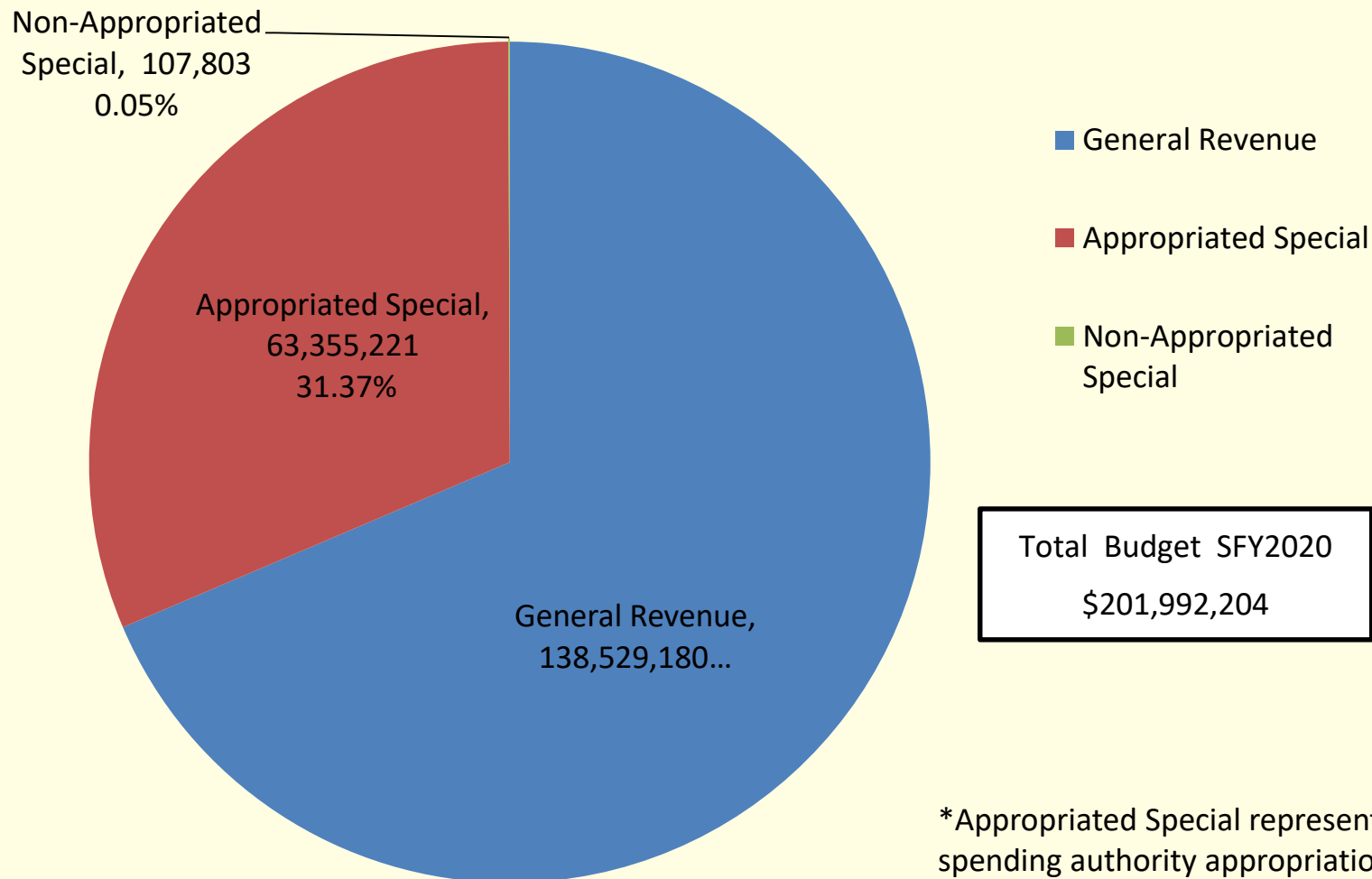
Total BBH Mobile Crisis Services Appropriations Over Time
SFY 2017 – SFY 2020*
(*SFY 2020 Amount Based on Governor's Proposed Budget)



BBH Budgetary Drivers and Risks

1. SUD crisis
2. Lack of child mental health providers
3. Decrease in Federal funding
4. Lawsuits/Court Orders

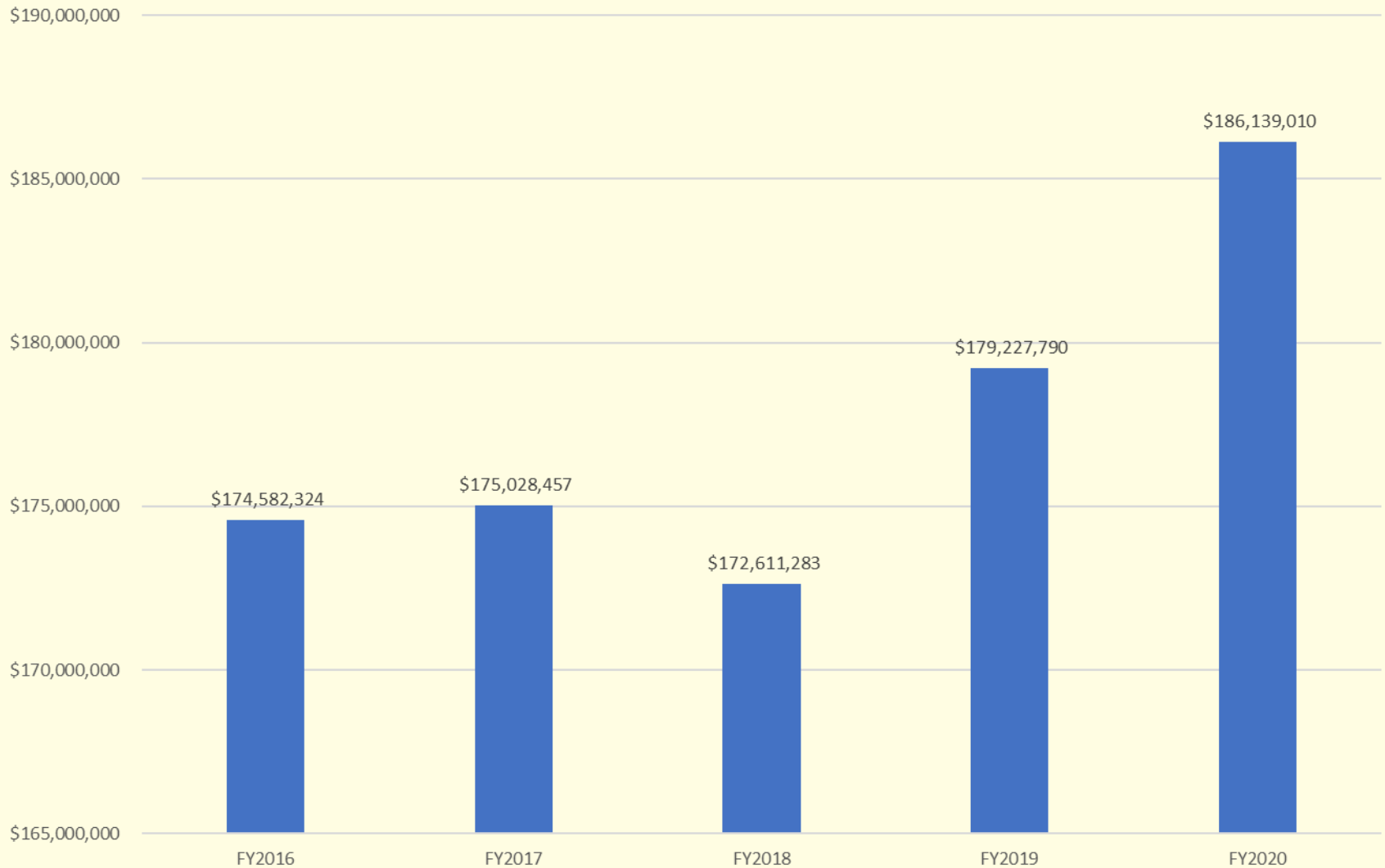
Office of Health Facilities



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

Health Facilities Expenditure Trends



FY2016-FY2018 are actual expenditures for health facilities
FY2019-FY2020 are estimates for facilities and administrative

Facility Expenditure Trend

Facility	SFY15	SFY16	SFY17	SFY18
Hopemont	\$8,443,334	\$9,746,819	\$8,823,921	\$8,506,402
Lakin	\$9,078,926	\$8,519,253	\$8,723,994	\$8,447,029
John Manchin Jr.	\$4,132,524	\$4,539,120	\$4,511,952	\$3,778,073
Jackie Withrow	\$9,776,388	\$10,210,828	\$9,470,763	\$8,637,706
Welch	\$21,874,732	\$29,348,671	\$27,135,236	\$25,659,131
Sharpe	\$54,952,452	\$66,072,818	\$69,847,257	\$72,934,877
Bateman	\$37,829,591	\$46,143,815	\$46,515,334	\$44,648,065
Total	\$146,087,947	\$174,582,324	\$175,028,457	\$172,611,283

Facility Staffing Trend

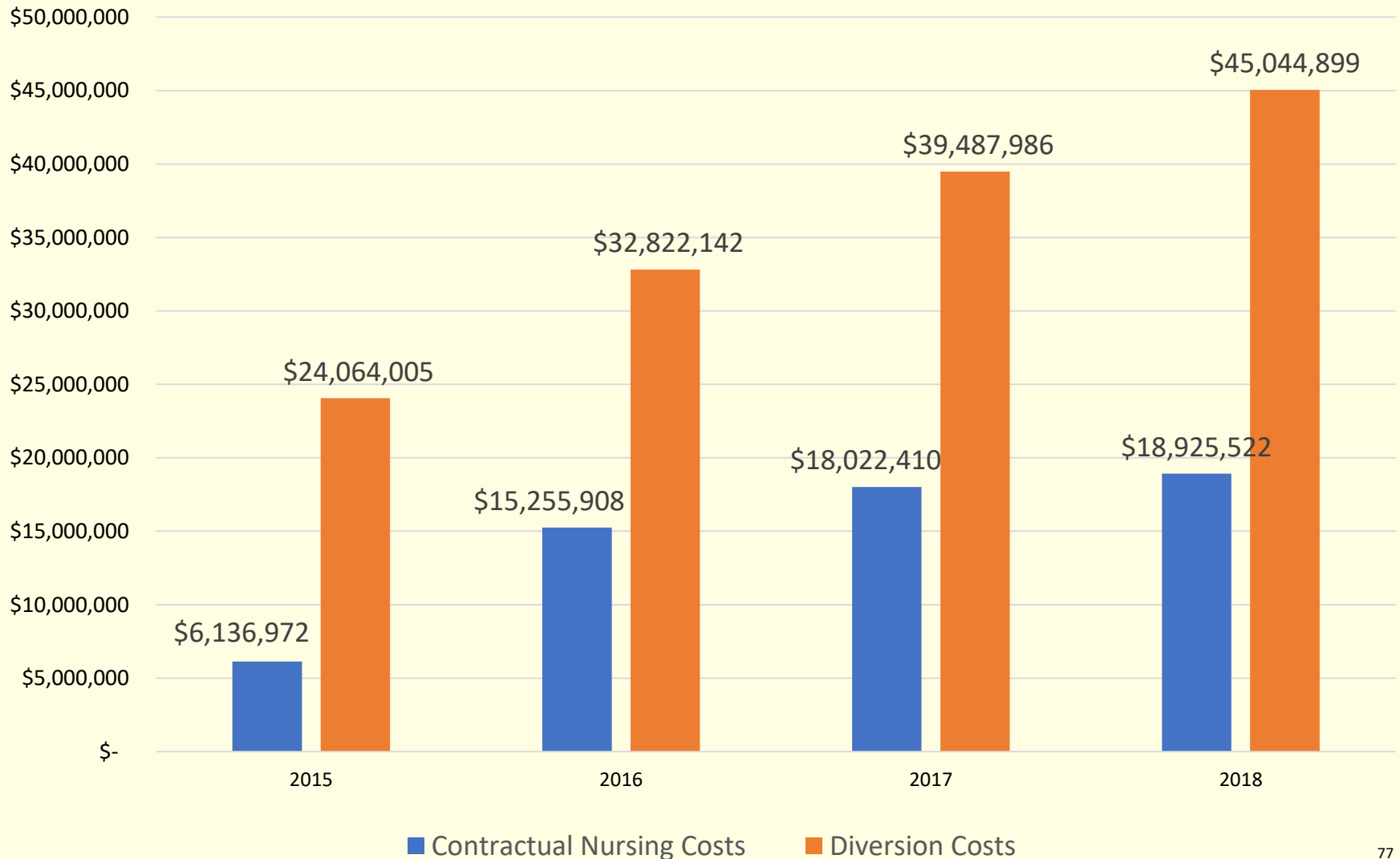
Facility	2015			2016			2017			2018		
	Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total	Filled	Vacant	Total
Hopemont	127	56	183	112	71	183	119	64	183	105	71	176
Lakin	167	13	180	154	25	179	154	25	179	128	47	175
John Manchin Jr	69	14	83	67	16	83	56	27	83	44	35	79
Withrow	156	33	189	153	37	190	156	34	190	122	62	184
Welch	267	31	298	265	33	298	252	47	298	208	74	282
Bateman	352	39	391	346	44	390	338	54	392	341	49	390
Sharpe	374	83	457	400	56	456	383	73	456	371	123	494
Total	1511	269	1780	1497	282	1779	1457	324	1781	1319	461	1780

Facility Staff 2019

Facility	State FTE			Temps Staff	Contract Staff
	Filled	Vacant	Total	Total	Total
Hopemont	106.5	67.6	174.1	6	30
Lakin	128	47	175	18	29
John Manchin Jr.	41.6	38	79.6	4	25
Jackie Withrow	122	63	185	30	28
Welch	210.5	71	281.5	46	17
Sharpe	364	129	493	26	124
Bateman	336.3	53.5	389.8	48.9	57
Totals	1308.9	469.1	1778	178.9	310

Facility Contract and Diversion Costs

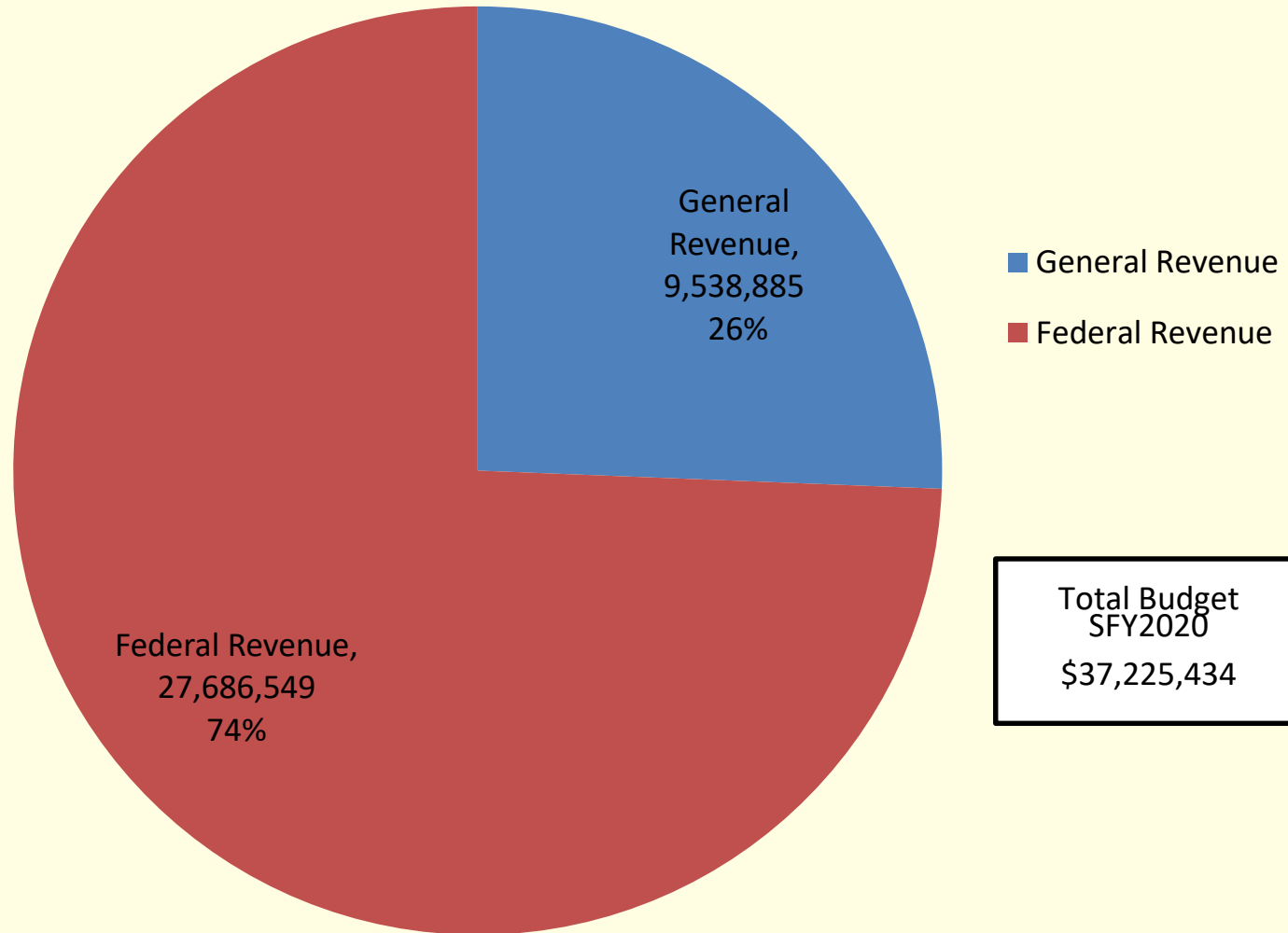
OHF Contractual Nursing and Diversion Costs



Facilities Budgetary Drivers and Risks

1. Continued annual operational losses
2. Capital outlays and maintenance
3. Claim management and health record system upgrade
4. Increase in number of forensic patients
5. Certification and licensure issues
6. Increases in contractual staff expenditures

Bureau for Child Support Enforcement



- The Bureau for Child Support Enforcement's services currently benefit more than 203,000 individuals. This number includes those receiving child support payments and their children.
- The Bureau also provides services to the more than 87,000 individuals who are ordered to pay support.

Child Support Collections

Support Collected and Distributed in Millions of Dollars



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

SFY2019 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>
Social Services	0403-19500	Social Services	23,977,711
Office of Medical Cannabis	0407-42001	Medical Cannabis	269,202
Health Right Free Clinics	0407-72700	Health Right Free Clinics	1,000,000
Total			25,246,913

SFY2020 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	0403-19500	Social Services	40,930,280
CPS - Salary Increase	0403-00100/46800	Child Protective Services	660,546
Office of Drug Control Policy	0407-35401	Office of Drug Control Policy	567,953
Chief Medical Examiner	0407-04500	Chief Medical Examiner	2,928,974
Office of Medical Cannabis	0407-42001	Medical Cannabis	2,380,489
Health Right Free Clinics	0407-72700	Health Right Free Clinics	1,000,000
Children's Wraparound & Mobile Crisis	0525-21900	Behavioral Health Program	7,316,655
Tobacco and Obesity	0407-77800	Healthy Lifestyles	2,000,000
Total			57,784,897

Unapproved Improvement Proposals

Subject	Request
OIG – IFM investigator increases	\$65,263 State, \$53,398 Federal
Diamond Maintenance	\$950,000 State, \$1,500,000 Federal
Poison Control	\$100,000 State
Human Rights Commission	\$139,340 State

DHHR Budget by Funding Source SFY2020

FY2020 GOVERNOR'S BUDGET

	Amount	Percentage of Total Request
GENERAL REVENUE	\$ 1,316,482,262	21.04%
FEDERAL REVENUE	4,352,514,722	69.56%
APPROPRIATED SPECIAL REVENUE	478,029,276	7.64%
NON-APPROPRIATED SPECIAL REVENUE	110,338,780	1.76%
TOTAL	\$ 6,257,365,040	100.00%

Department General Revenue SFY2020

FY2020 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)	1,006,590,583
Fund	0407	Division of Health - Central Office (Public Health, Administration and Secretary's Office)	78,074,136
Fund	0416	Human Rights Commission Fund	1,419,645
Fund	0525	Division of Health - Consolidated Medical Services (Behavioral Health and Health Facilities)	229,083,154
Fund	0561	Division of Health - WV Drinking Water Treatment	647,500
TOTAL			<hr/> \$ 1,316,482,262

Office of the Secretary

DEPARTMENT OF HEALTH AND HUMAN RESOURCES
Office of the Secretary
Fund 0400

			FY2019						FY2020
			Budget Bill	Adjustment	Base	Retirement			Governor's
			& Amendments	One-Time Funding	Budget	PEIA	Pay Raise	Adjustments	Budget
0400	00100	Personal Services	379,014		379,014		5,624		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	219,910		219,910		5,624		225,534
	Total		\$ 655,996	-	655,996	-	11,248	-	667,244

Division of Human Services

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

		FY2019						FY2020
		Budget Bill	Adjustment	Base	Retirement			Governor's
		& Amendments	One-Time Funding	Budget	PEIA	Pay Raise	Adjustments	Improvements
								Budget
0403	00100 Personal Services	45,354,625		45,354,625		2,465,414		258,173
0403	09900 Unclassified	5,688,944		5,688,944				5,688,944
0403	13000 Current Expense	11,404,008		11,404,008				11,404,008
0403	14400 Child Care Development	4,090,908		4,090,908		11,810		4,102,718
0403	18300 Medical Service Contracts and Office of Managed Care			-				-
0403	18900 Medical Services (MEDICAID)	413,957,363	127,450,000	541,407,363				(33,997,758)
0403	19500 Social Services	154,183,734	1,000,000	155,183,734				40,930,280
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	102,883		102,883		2,812		105,695
0403	46600 I/DD Waiver	88,753,483		88,753,483				88,753,483
0403	46800 Child Protective Services Case Workers	23,473,825		23,473,825		1,040,877		402,373
0403	51500 OSCAR and RAPIDS	6,453,502		6,453,502		39,705		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	1,291,873		1,291,873		42,742		1,334,615
0403	63300 Medical Services - Surplus	0		-				-
0403	68800 In-Home Family Education	1,000,000		1,000,000				1,000,000

(0403 continued on next page)

Division of Human Services

DIVISION OF HUMAN SERVICES Fund 0403 (Continued)

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

			FY2019 Budget Bill & Amendments	Adjustment One-Time Funding	Base Budget	Retirement PEIA	Pay Raise	Adjustments	Improvements	FY2020 Governor's Budget
0403	69800	WV Works Separate State Program	1,935,000	(1,000,000)	935,000					935,000
0403	70500	Child Support Enforcement	6,487,501		6,487,501		271,305			6,758,806
0403	70600	Medicaid Auditing	-		-					-
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	73600	Child & Family Services	0		-					-
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)	38,127,412		38,127,412		107,349			38,234,761
0403	83500	Traumatic Brain Injury	800,000		800,000					800,000
0403	85100	Indigent Burials	2,050,000		2,050,000					2,050,000
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
Total \$			867,565,501	127,450,000	995,015,501	0	3,982,014	0	7,593,068	1,006,590,583
Proposed Supplementals:										
	Social Services	Appr 19500	23,977,711							
Total 0403 \$			891,543,212							

Division of Health

DIVISION OF HEALTH (Public Health)

Central Office

Fund 0407

			FY2019 Budget Bill & Amendments	Adjustment One-Time Funding	Base Budget	Retirement PEIA	Pay Raise	Adjustments	Improvements	FY2020 Governor's Budget
0407	00100	Personal Services	12,446,690		12,446,690		499,638			12,946,328
0407	04500	Chief Medical Examiner	6,618,003		6,618,003		119,370		2,928,974	9,666,347
0407	09900	Unclassified	671,795		671,795					671,795
0407	13000	Current Expense	4,677,059		4,677,059					4,677,059
0407	18400	State Aid to Local & Basic Public Health Services	12,652,756		12,652,756		7,734			12,660,490
0407	18700	Safe Drinking Water Program	2,188,827		2,188,827		22,496			2,211,323
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	200,682		200,682		5,624			206,306
0407	35401	Office of Drug Control Policy	-		-				567,953	567,953
0407	38300	Statewide EMS Program Support	1,835,429		1,835,429		9,842			1,845,271
0407	42001	Medical Cannabis	0		-				2,380,489	2,380,489
0407	46700	Black Lung Clinics	170,885		170,885					170,885
0407	55100	Vaccine for Children	335,423		335,423		2,812			338,235
0407	55300	Tuberculosis Control	372,366		372,366		6,890			379,256
0407	57500	Maternal and Child Health Clinics, Clinicians and Medical Contracts and Fees	6,335,115		6,335,115		7,592			6,342,707

(0407 continued on next page)

Division of Health

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

			FY2019	Adjustment					FY2020
			Budget Bill	One- Time	Base	Retirement			Governor's
			& Amendments	Funding	Budget	PEIA	Pay Raise	Adjustments	Improvements
									Budget
0407	62600	Epidemiology Support	1,513,869		1,513,869		33,323		1,547,192
0407	62800	Primary Care Support	4,245,849		4,245,849		17,857		4,263,706
0407	72300	Sexual Assault Intervention and Prevention	125,000		125,000				125,000
0407	72700	Health Right Free Clinics	2,750,000		2,750,000				3,750,000
0407	75500	Capital Outlay & Maintenance	100,000		100,000				100,000
0407	77800	Healthy Lifestyles	-		-				2,000,000
0407	83400	Maternal Mortality Review	47,712		47,712		2,221		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	2,004,450		2,004,450		16,872		2,021,322
0407	35402	Office of Drug Control Policy - Surplus	5,000,000	(5,000,000)	-				0
0407	94400	WVU Charleston Poison Control Hotline	0		-			712,942	712,942
Total \$			72,731,507	(5,000,000)	67,731,507	-	752,271	712,942	8,877,416
Proposed Supplementals:									
Medical Cannabis Appr 42001			269,202						
Health Right Appr 72700			1,000,000						
Total 0407 \$			74,000,709						

Division of Health

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

			FY2019						FY2020
			Budget Bill & Amendments	Adjustment One-Time Funding	Base Budget	Retirement PEIA	Pay Raise	Adjustments	Governor's Budget
0525	00100	Personal Services	1,590,408		1,590,408		42,180		1,632,588
0525	13000	Current Expense	14,113		14,113				14,113
0525	14901	Jim's Dream	-		-			10,000,000	10,000,000
0525	21900	Behavioral Health Program - Unclassified	64,462,622		64,462,622		64,676	7,316,655	71,843,953
0525	22100	Family Support Act	251,226		251,226				251,226
0525	33500	Institutional Facilities Operations	134,223,239		134,223,239		3,705,941		137,929,180
0525	35400	Substance Abuse Continuum Care	5,000,000		5,000,000				5,000,000
0525	75500	Capital Outlay & Maintenance	950,000		950,000				950,000
0525	80400	Renaissance Program	165,996		165,996				165,996
0525	91300	BRIM Premium	1,296,098		1,296,098				1,296,098
Total \$			207,953,702	-	207,953,702	-	3,812,797	10,000,000	229,083,154

Division of Health

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

		<u>FY2019</u>							<u>FY2020</u>
		<u>Budget Bill</u>	<u>Adjustment</u>	<u>Base</u>	<u>Retirement</u>				<u>Governor's</u>
		<u>& Amendments</u>	<u>One-Time Funding</u>	<u>Budget</u>	<u>PEIA</u>	<u>Pay Raise</u>	<u>Adjustments</u>	<u>Improvements</u>	<u>Budget</u>
0561	68900 WV Drinking Water Treatment Revolving Fund								
	--Transfer	\$ 647,500		647,500					647,500

Human Rights Commission

HUMAN RIGHTS COMMISSION

Fund 0416

			FY2019						FY2020
			Budget Bill & Amendments	Adjustment One-Time Funding	Base Budget	Retirement PEIA	Pay Raise	Adjustments	Governor's Budget
0416	00100	Personal Services	1,028,561		1,028,561		44,992		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 \$			1,374,653	-	1,374,653	-	44,992	-	1,419,645

Department Federal Revenue SFY2020

FY2020 APPROPRIATED FEDERAL REVENUE GOVERNOR'S RECOMMENDED

Fund	Division of Health	
8723	Consolidated Medical Service Fund (Behavioral Health)	\$ 53,188,828
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	182,441,160
	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)	\$ 3,939,163,363
8755	Energy Assistance Block Grant (Children & Families)	35,388,144
8757	Social Services Block Grant (Children & Families)	17,848,495
8816	Temporary Assistance for Needy Families Block Grant (Children & Families)	127,010,734
8817	Child Care and Development Block Grant (Children & Families)	50,142,952
	Total Division of Human Services	4,169,553,688
	Total	\$ 4,352,514,722

Department Special Revenue SFY2020

FY2020 APPROPRIATED SPECIAL REVENUE GOVERNOR'S RECOMMENDED

Fund	Division of Health	
5111	Ryan Brown Addiction Prevention and Recovery Fund (Behavioral Health)	\$ 13,588,654
5144	Vital Statistics (Public Health)	3,711,772
5156	Hospital Services Revenue Account (Healthcare 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	115,744,497
	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)	\$ 198,810,738
5094	Child Support Enforcement	38,000,000
5185	Medical Services Trust Fund (Medicaid)	74,080,391
5365	Division of Human Services Lottery Fund (Medicaid)	44,302,960
5454	James "Tiger" Morton Catastrophic Illness Fund	700,000
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	358,829,089
	Total	\$ 478,029,276

Department "Other" Funding SFY2020

FY2020 NON-APPROPRIATED SPECIAL REVENUE

Fund	Division of Health	
5101	Vital Statistics Service Fund	\$ 51,000
5107	Indirect Cost of Federal Programs Fund	4,612,202
5112	DHHR Special Revenue Trust Account	8,880,064
5113	Wellhead Protection	176,855
5115	Asbestos Abatement Licensure	419,563
5117	Infectious Medical Waste	117,223
5118	Nursing Home Licensing Board	108,318
5119	Certification of ICF/SNF	2,674,071
5139	Health Services Fee	1,417,571
5146	Insurance Property Loss Claims Fund	221,028
5178	Public Health Law Fund	100,000
5197	Breast & Cervical Cancer Diagnostic Treatment	47,024
5201	Drinking Water Treatment Revolving-Adm. Exp.	4,985,244
5205	EMS Licensure	578,760
5207	Gifts, Grants and Donations	5,968,073
5208	Radon Licensure Fund	40,000
5224	Healthy Lifestyles Fund	62,626
5225	Vital Statistics Improvement Fund	263,762
5228	DHHR Safety & Treatment Fund	559,193
8740	Maternal and Child Health - EPSDT	1,245,076
	Total Division of Health	\$ 32,527,653

“Other” Funding SFY2020, cont.

FY2020 NON-APPROPRIATED SPECIAL REVENUE

Fund	Division of Human Services	
5050	National School Lunch	\$ 48,730
5052	Hearing Impaired	17,819
5057	Domestic Violence	412,345
5110	DHHR Criminal Background Check	910,981
5141	Medicaid Fraud Control	608,388
5450	Women's Commission	16,181
5465	Gifts, Grants, and Donations	1
5469	Children's Trust Fund	184,200
	Other Special Revenue	75,610,732
	Total Division of Human Services	\$ 77,809,377
Fund	Human Rights Commission	
5352	Human Rights Summit - Governor's Civil Contingent	0
5353	Gifts, Grants, and Donations	1,750
	Total Human Rights Commission	\$ 1,750

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