

West Virginia Department of Health and Human Resources

Budget Presentation to the West Virginia House of Delegates

January 18, 2023



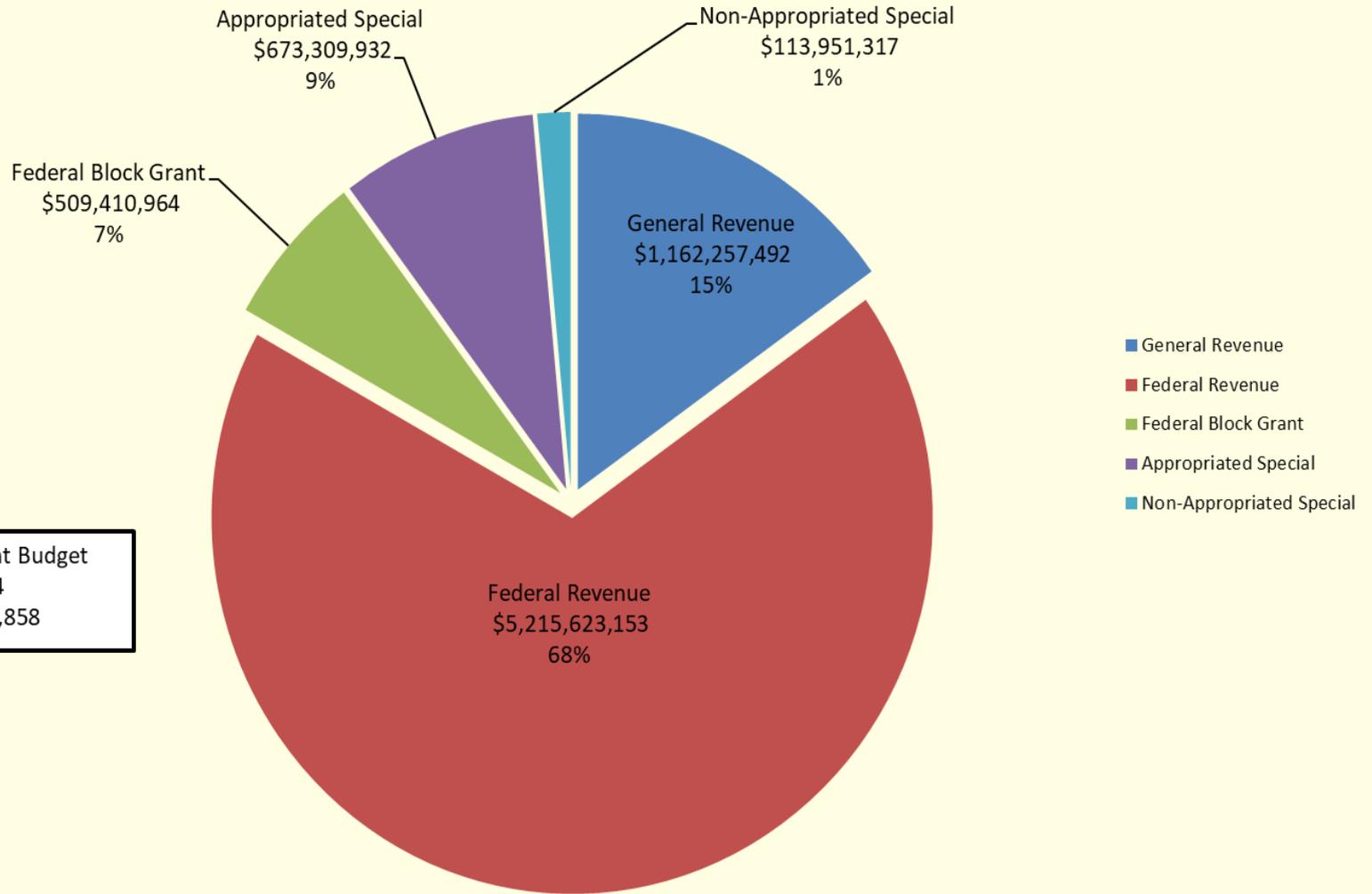
Secretary's Priorities

- Strengthen and empower a strong leadership team to:
 - Better distribute leadership, management and communication responsibilities
 - Reduce organizational silos and facilitate collaboration
 - Optimize internal workflow
 - Re-shape organizational culture
- Improve communication across the Department, with legislators, and with other external stakeholders.
- Improve overall employee morale, recruitment and retention.
- Take action to improve Child Protective Services and optimize the services provided for West Virginia's most vulnerable populations including those with behavioral health challenges, substance use disorder, and disabilities.

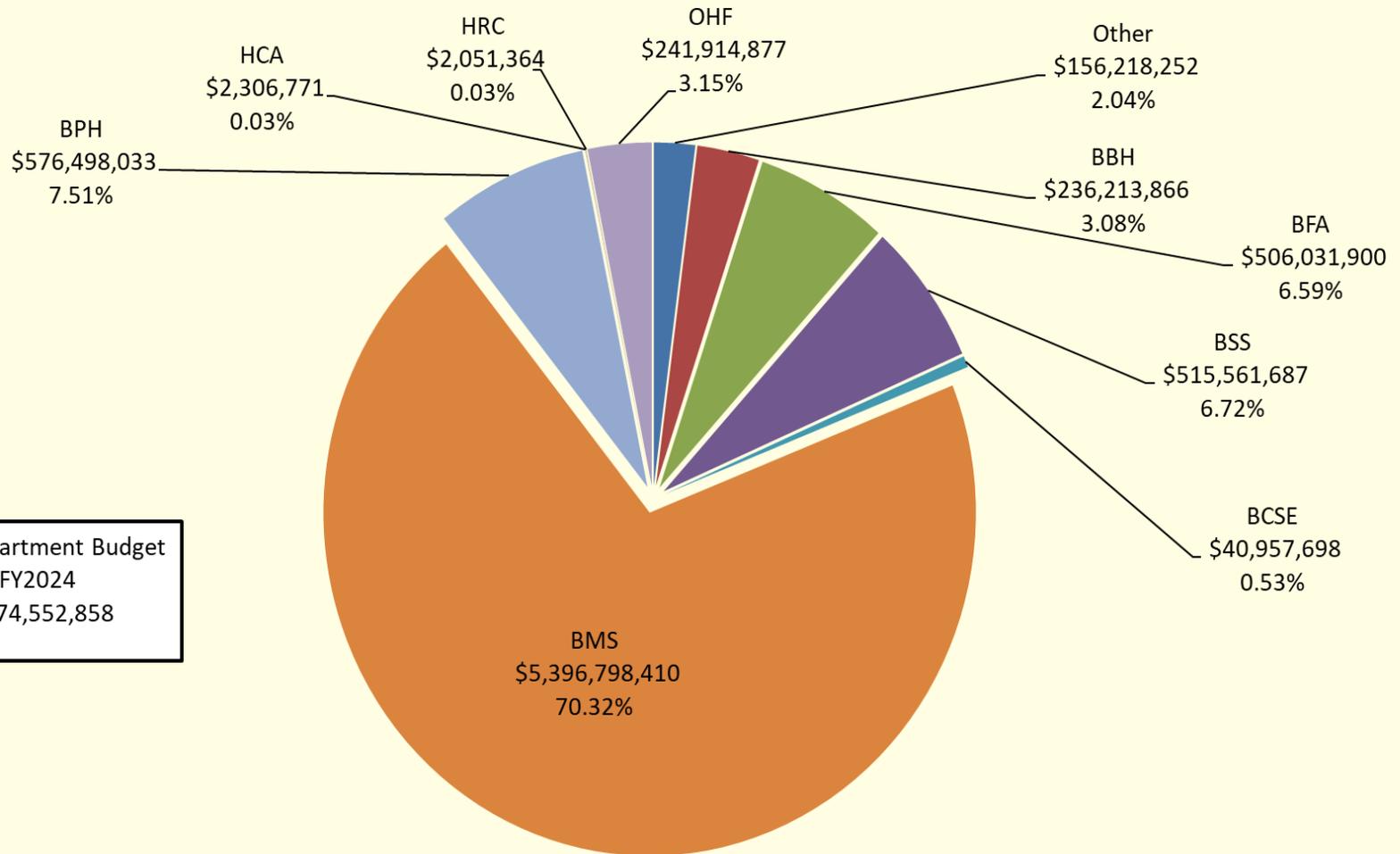
DHHR Leadership

- Cammie Chapman, Deputy Secretary of Children and Adult Services
- Christina Mullins, Deputy Secretary of Mental Health and Substance Use Disorders
- Russell Crane, Deputy Secretary
- Jessica Hudson, Chief Operating Officer
- Nicholas Stuchell, Commissioner Bureau for Behavioral Health
- Garrett Jacobs, Commissioner Bureau for Child Support Enforcement
- Janie Cole, Commissioner Bureau for Family Assistance
- Cindy Beane, Commissioner Bureau for Medical Services
- Dr. Matthew Christiansen, Commissioner Bureau for Public Health
- Jeffrey Pack, Commissioner Bureau for Social Services
- Shevona Lusk, COO Office of Health Facilities
- Sheila Lee, Interim Inspector General
- Tara Buckner, Chief Financial Officer

DHHR Budget by Funding Source SFY2024



DHHR Budget SFY2024



Other includes: Management Information Services, Human Resources Management, Finance, Operations, Inspector General, Secretary's Office, Communications, General Counsel, Tiger Morton, Women's Commission, Deaf and Hard of Hearing, Developmental Disabilities Council, Office of Drug Control Policy, Constituent Services, Center for Threat Preparedness, Quality Assurance for Children's Programs

Supplemental / Improvement

Department of Health and Human Resources
General Revenue
SF Y2024 Improvements

<u>Program</u>	<u>Fund/Appropriation</u>	<u>Fund Name</u>	<u>Amount</u>
Institutional Facilities Operations	0525-33500	Consolidated Medical Services Fund	12,031,769
	Total		12,031,769

FY2023 Supplementals

<u>Program</u>	<u>Fund/Appropriation</u>	<u>Fund Name</u>	<u>Amount</u>
Institutional Facilities Operations	0525-33500	Consolidated Medical Services Fund	12,031,769
	Total		12,031,769

COVID Federal Awards

COVID Federal Awards							
<u>Funding Description</u>	<u>CFDA</u>	<u>Period</u>	<u>Award</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Anticipated Expenditures</u>	<u>Balance not used</u>
Supplemental Nutrition Assistance Program (SNAP) Pandemic - PEBT food benefit *	10.542		293,922,198.00	293,922,198.00	-	-	-
Supplemental Nutrition Assistance for Women, Infants, and Children (WIC)	10.557	10/01/20 - 09/30/21	5,283,128.00	3,927,193.56	-	-	1,355,934.44
Supplemental Nutrition Assistance Program (SNAP) - Administrative	10.561	03/11/21 - 09/30/23	7,204,866.35	2,026,833.88	-	5,178,032.47	-
Pandemic Electronic Benefit Transfer (P-EBT)	10.649	10/01/20 - 09/30/23	8,275,774.50	2,725,761.00	-	5,550,013.50	-
Infants & Toddlers	84.181	07/01/21 - 09/30/23	1,218,273.00	206,650.25	133,000.00	878,622.75	-
Guardianship **	93.090	01/01/20 - 03/31/23	813,172.00	-	-	813,172.00	-
Pediatric Mental Health Care Access New Area Expansion	93.110	09/30/21 - 09/29/22	445,000.00	-	-	445,000.00	-
Rape Prevention and Education Services	93.136	06/01/20 - 01/31/21	19,620.00	19,620.00	-	-	-
Small Rural Hospital Improvement Program (SHIP) COVID Testing and Mitigation	93.155	07/01/21 - 06/30/23	5,425,896.00	3,174,659.00	1,498,576.00	752,661.00	-
988 Cooperative Agreement to Build Local 988 Capacity	93.243	04/30/22 - 04/29/24	1,019,464.00	234,052.00	78,018.00	707,394.00	-
Immunization Program **	93.268	01/20/20 - 06/30/24	46,127,073.00	23,516,437.57	11,203,424.19	11,407,211.24	-
Small Rural Hospital Improvement Program (SHIP)	93.301	04/01/20 - 09/30/21	1,854,974.00	1,854,973.55	-	-	0.45
Epidemiology and Laboratory Capacity Information System **	93.323	01/20/20 - 07/31/24	239,096,263.00	173,096,582.61	41,374,409.95	24,625,270.44	-
Behavioral Risk Factor Surveillance System (BRFSS): COVID-19 Core Module; COVID-19 Optional Industry and Occupation Module	93.336	08/01/21 - 07/31/23	297,432.00	268,674.63	-	28,757.37	-
Public Health Emergency Response **	93.354	03/16/20 - 06/30/23	16,482,380.00	6,010,522.60	9,623,602.58	848,254.82	-
Activities to Support State, Tribal, Local and Territorial Health Department Response to Public Health or Healthcare Crises	93.391	06/01/21 - 05/31/23	30,370,777.00	9,306,423.45	12,651,282.71	8,413,070.84	-
Provider Relief Funds **	93.498	04/01/20 - 09/30/22	11,832,628.51	11,802,415.44	-	30,213.07	-
Promoting Safe and Stable Families	93.556	10/01/20 - 09/30/22	472,497.00	-	-	472,497.00	-
Temporary Assistance for Needy Families (TANF) Pandemic Emergency Assistance	93.558	04/01/21 - 09/30/22	4,617,546.00	4,533,202.00	-	84,344.00	-
Low Income Home Energy Assistance Program **	93.568	10/01/19 - 09/30/23	56,012,460.00	50,528,736.64	-	5,483,723.36	-
Child Care and Development Block Grant **	93.575	03/27/20 - 09/30/23	350,668,437.00	291,715,565.57	-	58,952,871.43	-
Community-Based Child Abuse Prevention	93.590	04/01/21 - 09/30/23	1,199,299.00	781,499.00	-	417,800.00	-
Chafee Education and Training Vouchers	93.599	10/01/20 - 09/30/22	851,303.00	71,016.51	-	780,286.49	-
Developmental Disabilities	93.630	04/01/21 - 09/30/22	26,695.00	-	26,695.00	-	-

COVID Federal Awards - Cont.

COVID Federal Awards							
<u>Funding Description</u>	<u>CFDA</u>	<u>Period</u>	<u>Award</u>	<u>Expended</u>	<u>Encumbered</u>	<u>Anticipated Expenditures</u>	<u>Balance not used</u>
State Planning Grants for Qualifying Community-Based Mobile Crisis Intervention Services	93.639	09/30/21 - 09/29/22	847,527.00	-	-	847,527.00	-
Child Welfare Services	93.645	03/27/20 - 09/30/21	276,154.00	276,154.00	-	-	-
Foster Care	93.658	01/01/20 - 03/31/23	12,597,722.00	8,709,586.00	-	3,888,136.00	-
Adoption	93.659	01/01/20 - 03/31/23	15,980,105.00	11,489,133.00	-	4,490,972.00	-
Emergency Grants to Address Mental and Substance Use Disorders During COVID-19	93.665	02/01/21 - 05/31/23	4,859,649.00	2,713,824.92	2,072,397.51	73,426.57	-
Child Abuse State Grants	93.669	04/01/21 - 09/30/23	487,669.00	-	-	487,669.00	-
Family Violence Prevention and Services	93.671	03/27/20 - 09/30/25	4,324,253.00	420,672.00	-	3,903,581.00	-
Chafee Foster Care Program for Successful Transition to Adulthood	93.674	10/01/20 - 09/30/22	5,856,961.00	639,667.19	-	5,217,293.81	-
Elder Abuse Prevention Interventions	93.747	08/01/21 - 09/30/23	1,349,550.00	148,491.22	-	1,201,058.78	-
Health Facilities Licensure	93.777	10/01/19 - 09/30/21	645,561.00	278,602.34	-	-	366,958.66
Medicaid	93.778	01/01/20 - 03/31/23	804,635,247.00	656,248,705.16	-	148,386,541.84	-
Maternal, Infant and Early Childhood Home Visiting	93.870	05/01/21 - 09/30/24	1,649,036.00	495,119.00	377,159.00	776,758.00	-
Bioterrorism Hospital Preparedness Program	93.889	01/20/20 - 06/30/21	1,887,916.00	1,811,517.49	34,148.41	-	42,250.10
Ryan White HIV/AIDS	93.917	04/01/20 - 03/31/21	67,853.00	64,759.86	-	-	3,093.14
Mental Health Block Grant	93.958	03/01/21 - 09/30/25	12,549,950.00	1,991,359.28	2,487,978.93	8,070,611.79	-
Substance Abuse Prevention and Treatment Block Grant	93.959	03/15/21 - 09/30/25	14,948,547.00	3,395,410.82	4,007,567.84	7,545,568.34	-
Strengthening STD Prevention and Control	93.977	01/01/21 - 01/31/23	2,141,760.00	747,017.25	211,361.55	1,183,381.20	-
Crisis Counseling - Regular Services Program (RSP)	93.982	09/10/20 - 03/09/22	850,523.00	842,905.73	-	-	7,617.27
Crisis Counseling - Immediate Services Program (ISP)	97.032	05/29/20 - 09/09/20	123,500.00	116,000.00	-	-	7,500.00
CARES Relief funding (Governor's Office)	21.019	04/01/20 - 09/30/22	33,124,583.12	33,124,583.12	-	-	-
FEMA (St. Francis Alternate Care Site)	COSTAC		533,392.00	533,391.72	-	-	0.28
FEMA (Nursing Home Testing)	CONHTS		1,627,400.00	1,627,400.00	-	-	-
FEMA (Public Health Expenditures)	COBPHE		40,285,378.00	40,285,377.86	-	-	0.14
			2,045,187,392.48	1,645,682,695.22	85,779,621.67	311,941,721.11	1,783,354.48

* PEBT food benefits are not processed through the State Accounting System. They are paid directly from the Federal Line of Credit to retailers.

** Above amounts do not include increased FMAP subsequent to March 31, 2023. Additional funding is anticipated in relation to the phase out of the increased FMAP through Dec 2023.

Full Time Employees by Bureau

Bureau	Vacant FTE	Filled FTE	Total FTE
Bureau for Behavioral Health (BBH)	14.00	61.00	75.00
Bureau for Family Assistance (BFA)	171.00	1,092.00	1,263.00
Bureau for Social Services (BSS)	286.50	1,167.50	1,454.00
Bureau for Child Support Enforcement (BCSE)	118.80	357.80	476.60
Bureau for Medical Services (BMS)	27.00	82.00	109.00
Bureau for Public Health (BPH)	171.99	532.00	703.99
Office of Health Facilities (OHF)	646.50	1,007.20	1,653.70
Health Care Authority (HCA)	2.00	6.00	8.00
Human Rights Commission (HRC)	7.00	20.00	27.00
Other*	87.00	600.96	687.96
Department of Health and Human Resources	1,531.79	4,926.46	6,458.25

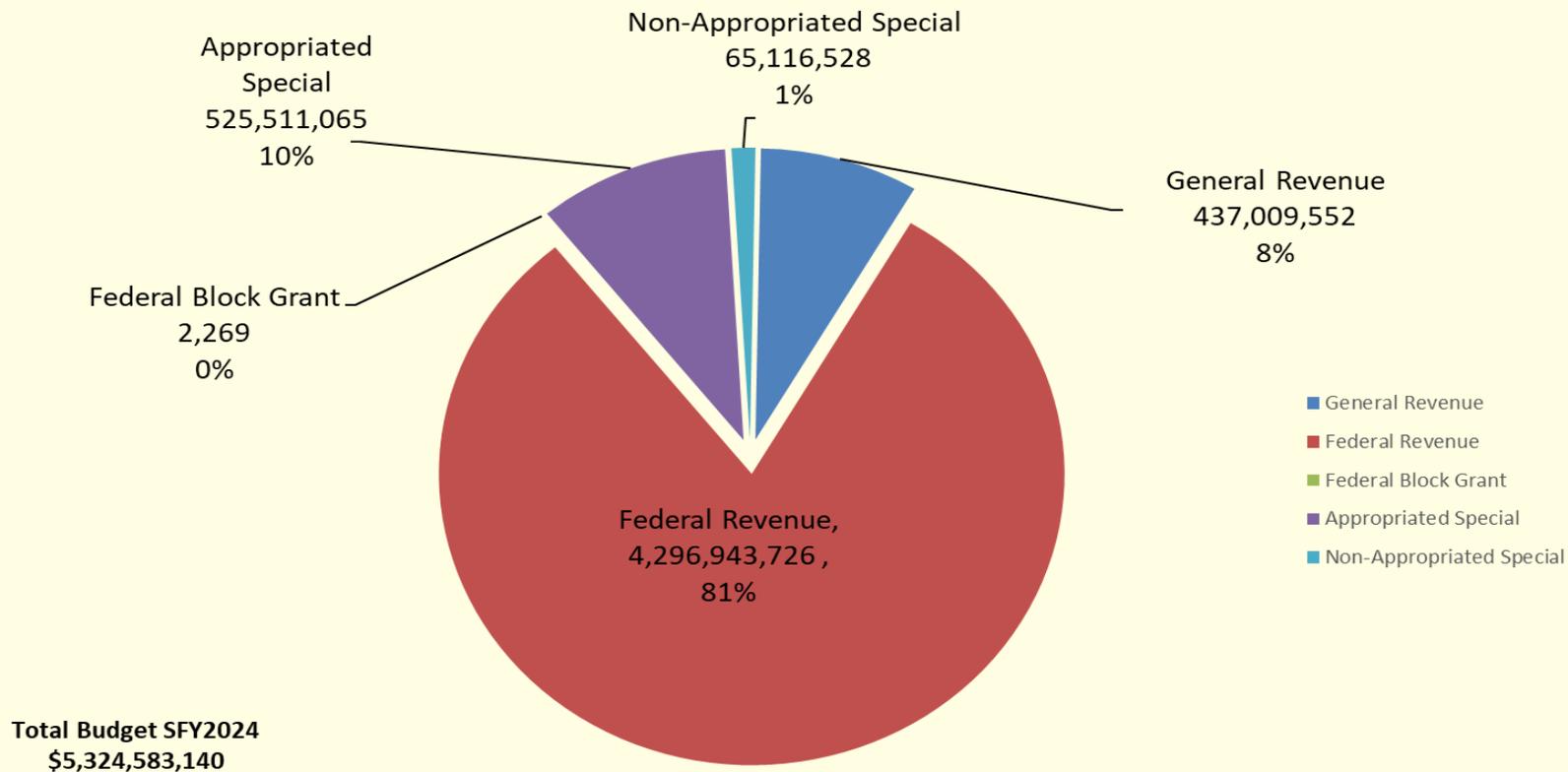
*Other includes: Management Information Services, Human Resources Management, Finance, Operations, Inspector General, Secretary's Office, Communications, General Counsel, Tiger Morton, Women's Commission, Deaf and Hard of Hearing, Developmental Disabilities Council, Office of Drug Control Policy, Constituent Services, Center for Threat Preparedness, Quality Assurance for Children's Programs. Information as of January 3, 2023.

Vacant FTEs by Vacancy Date

Timeframe	Vacant FTE	Office of Health Facilities (OHF)	OHF vacancy % to DHHR vacancy
Less than 6 mo	550.55	106.00	19%
6 mo to 1 year	243.50	77.50	32%
1 yr to 2 yr	334.75	169.50	51%
over 2 years	402.99	293.50	73%
Total Vacant FTEs	1,531.79	646.50	42%

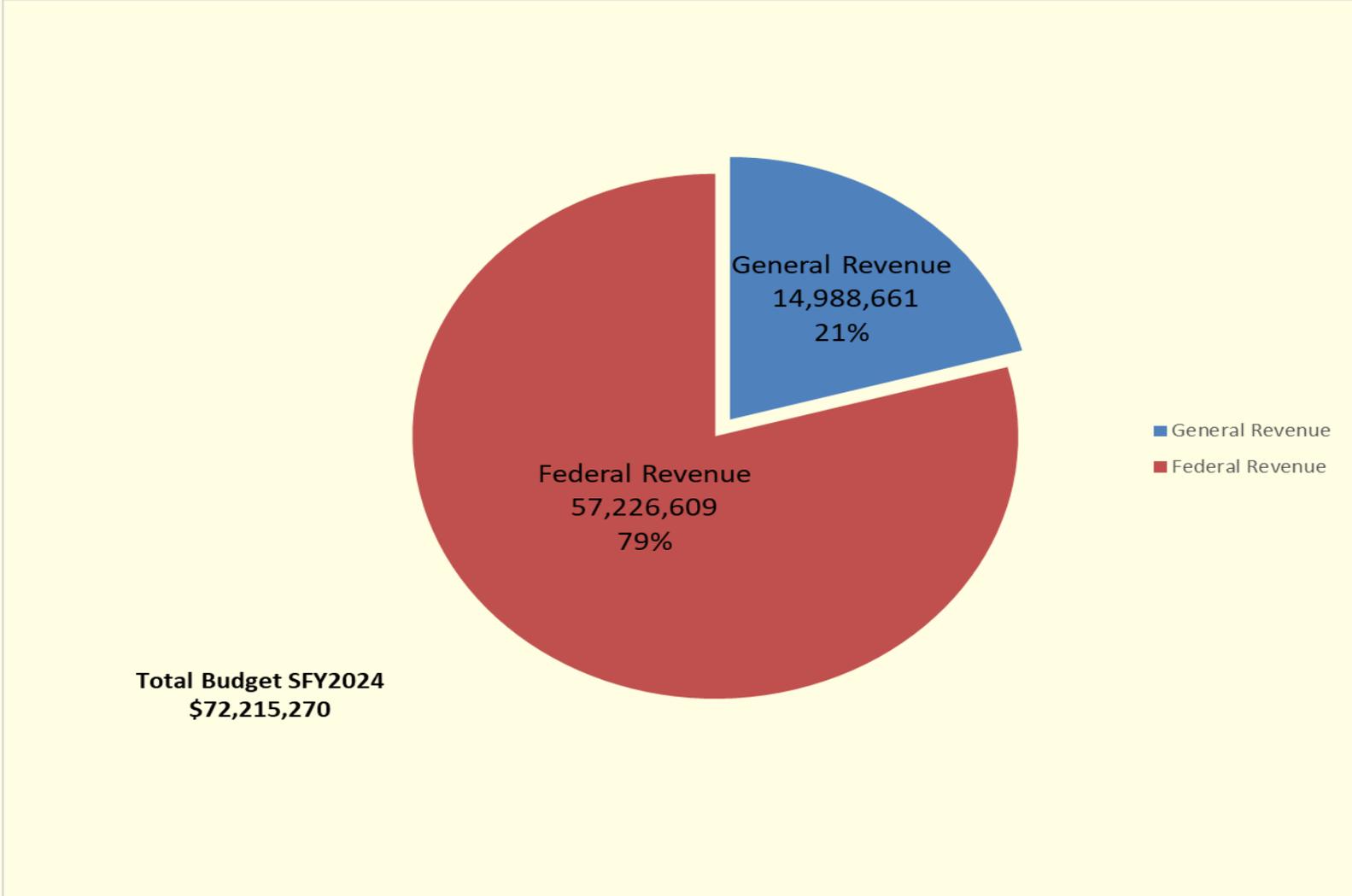
Bureau for Medical Services (BMS)

Medicaid



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

Children's Health Insurance Program



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Overview of Medicaid Budget

1. *Medicaid expenditures represent the largest portion of the DHHR budget.*
 - Approximately 36% of WV residents are enrolled in Medicaid
 - Medicaid's benefit package includes, but is not limited to, access to prescription drug coverage, long-term care options including community-based care, mental health services, primary care services, inpatient services, and nonemergency medical transportation
2. *Medicaid is a federal and state government partnership that shares the cost of covering eligible individuals.*
 - CMS establishes a Federal Medical Assistance Percentage (FMAP) rate each year for every state
 - Traditional, expansion, and administrative match rates apply
3. *Medicaid has been able to operate below national health care inflationary trends.*
4. *Program benefits, provider reimbursement, and utilization parameters continue to be managed for State dollar savings.*

Public Health Emergency (PHE) Unwind

1. Under the Consolidated Appropriations Act, 2023, the expiration of the continuous enrollment condition and receipt of the temporary FMAP increase is no longer linked to the end of the PHE.
2. Increased enrollment and medical claims. The continuous enrollment requirement ends on March 31, 2023. Medicaid redeterminations will begin in April 2023.
3. PHE FMAP increase will be gradually reduced and phased down beginning April 1, 2023, and will end on December 31, 2023.
4. Phase down/loss of federal matching funds (phase down to end 12/31/23).

Medicaid Budgetary Drivers and Risks

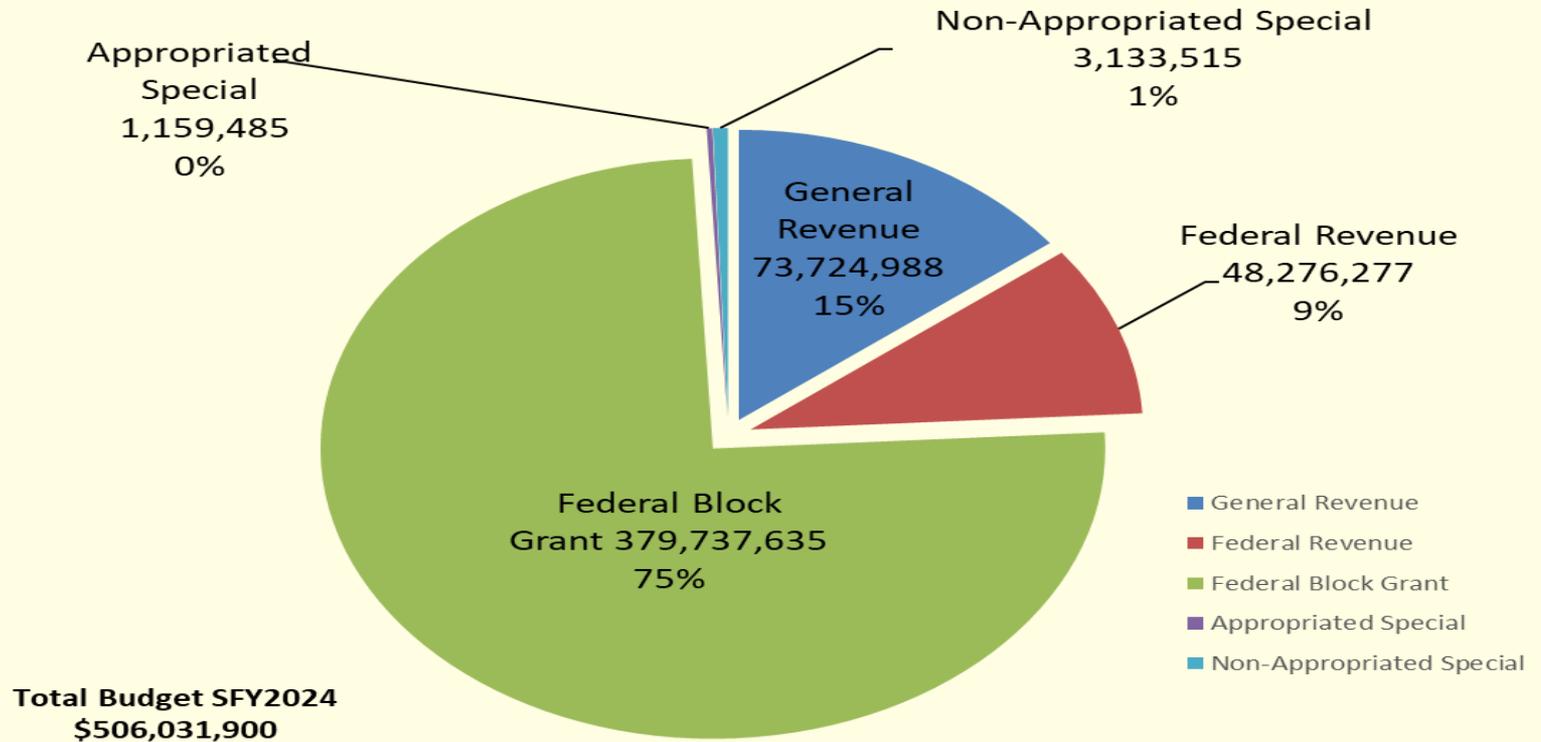
1. Public Health Emergency Unwind
2. Policy decisions to increase payments to providers
 - Professional Workforce Shortage
 - Provider Rate Adjustments
3. Nursing facility rate reimbursement methodology change
4. Federally Qualified Health Center change in scope policy
5. Federal regulation changes resulting in unfunded mandates
6. Increased Rx costs due to new drugs entering market
7. Substance Use Disorder epidemic
8. Lawsuits/court orders to expand benefits/payments
9. Certified Community Behavioral Health Clinics

Ongoing Medicaid Initiatives

1. CHIP transition to Medicaid benefit plan
2. Certified Community Behavioral Health Clinic Planning Grant
3. SB 419 Pilot
4. Mobile Crisis Intervention Services
5. Drug Free Mom and Babies Expansion
6. 1115 Substance Use Disorder waiver renewal/expansion of services
7. Children with Serious Emotional Disorder waiver renewal
8. Managed care increased monitoring and oversight
 - Annual MLR examination
 - Enhance managed care performance reporting
 - Upgrade encounter data validation to ensure timely and complete managed care submission of encounter data
 - Evaluation of provider network adequacy standards across WV
9. Assessment of current rate setting methodologies for key Medicaid services to support cost containment initiatives and budget planning

Bureau for Family Assistance (BFA)

Bureau for Family Assistance



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BFA Budgetary Drivers and Risks

- Ending of federal Public Health Emergency, Medicaid Unwind and funding spend dates
- Increased funding for Child Care and Development Block Grant and increased demand for child care
- SNAP Error Rates

- Improving customer service, quality control and reducing error rates
- Increasing the number of children in high quality child care settings
- Building a robust network of community supports that lead to self-sufficiency
- Improved use of technology for metric analysis

How will your agency's programs be impacted as federal COVID funds spend down?

- Both child care subsidy and SNAP will be impacted as federal COVID funding is no longer available.
- The ending of the Medicaid Continuous Enrollment requirement will impact case workload.

How have inflationary trends impacted your agency's operation?

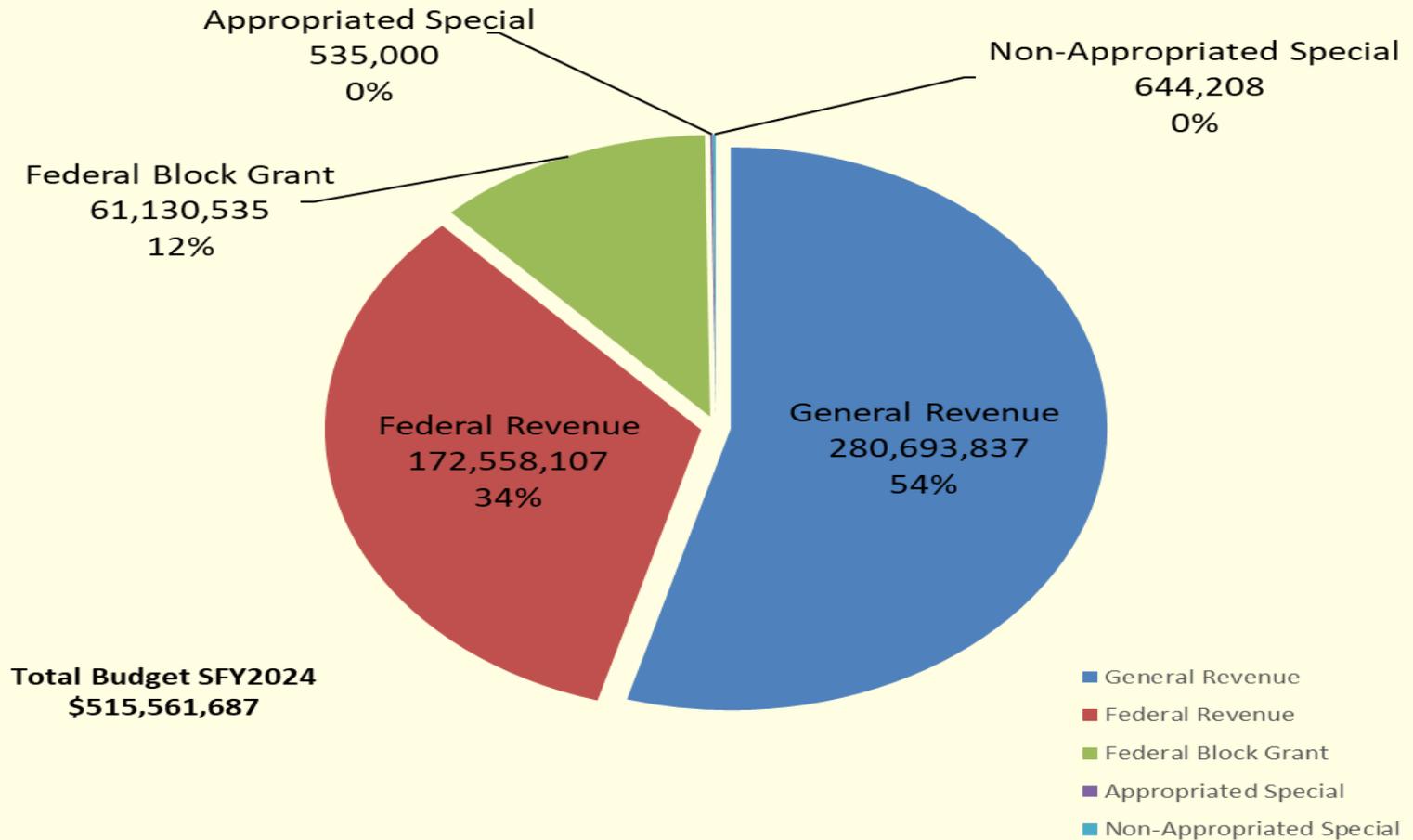
- Supply chain disruptions have impacted mail room operations delaying mandatory mailed notifications to SNAP customers. These issues continue to be addressed and have not caused federal penalty.

Are there any new federal funding opportunities your agency could access?

- BFA recently received a Preschool Development Grant of \$2.6 million to enhance West Virginia's early childhood system. We will continue to seek future funding opportunities.

Bureau for Social Services (BSS)

Bureau for Social Services



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1. Child welfare crisis
2. Adult Services growth
3. DOJ (Department of Justice) and FFPSA (Family First Prevention Services Act) impact in the use of evidence-based services and service expansion
4. Facility costs at West Virginia Children's Home (state-operated facility)

BSS Priorities

1. Finalize the BFA/BSS reorganization
2. Stabilize our workforce
3. Utilize technology in the field
4. Encourage Mental Health/Behavioral Services
5. Expansion of Foster Homes for High Acuity Children
6. Develop service infrastructure in WV to reduce reliance on out-of-state providers

How will your agency's programs be impacted as federal COVID funds spend down?

- BSS has continued to operate as normal throughout the COVID pandemic. Operations will continue through the spend down.

How have inflationary trends impacted your agency's operation?

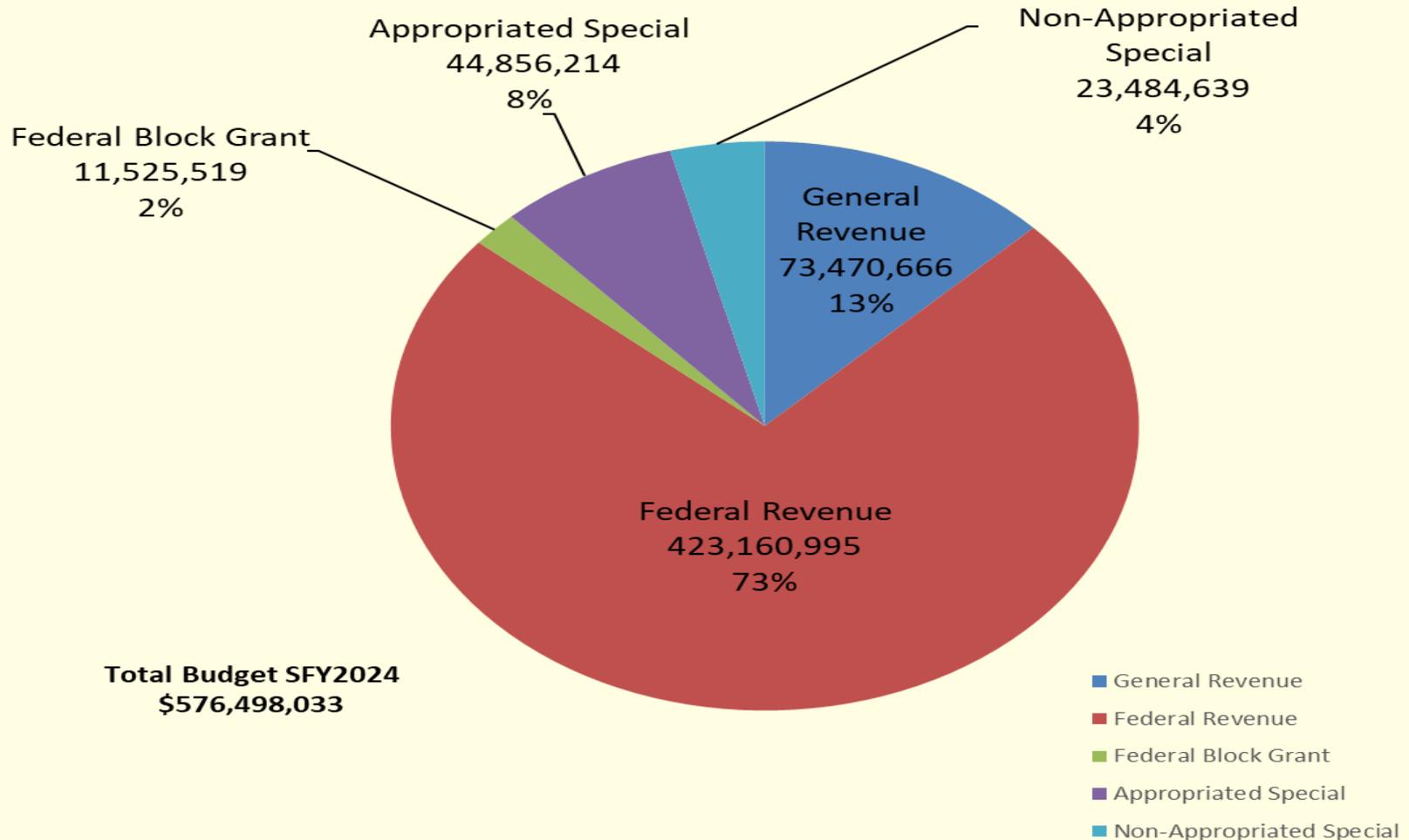
- Inflationary trends will prospectively impact BSS as inflation impacts service availability. Contractual agreements with service providers, child placing agencies, and residential providers may reflect inflationary pressures going forward.

Are there any new federal funding opportunities your agency could access?

- BSS is beginning to utilize greater Title IV-E reimbursement through the Family First Prevention Services Act.

Bureau for Public Health (BPH)

Bureau for Public Health



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

BPH Priorities

1. State and local public health infrastructure
2. Medical cannabis
3. Emerging infectious diseases
4. Agency workforce recruitment and retention and leverage academic institutions as recruiting pipelines
5. Engage and empower people, partners and communities in advancing health

BPH Budgetary Drivers and Risks

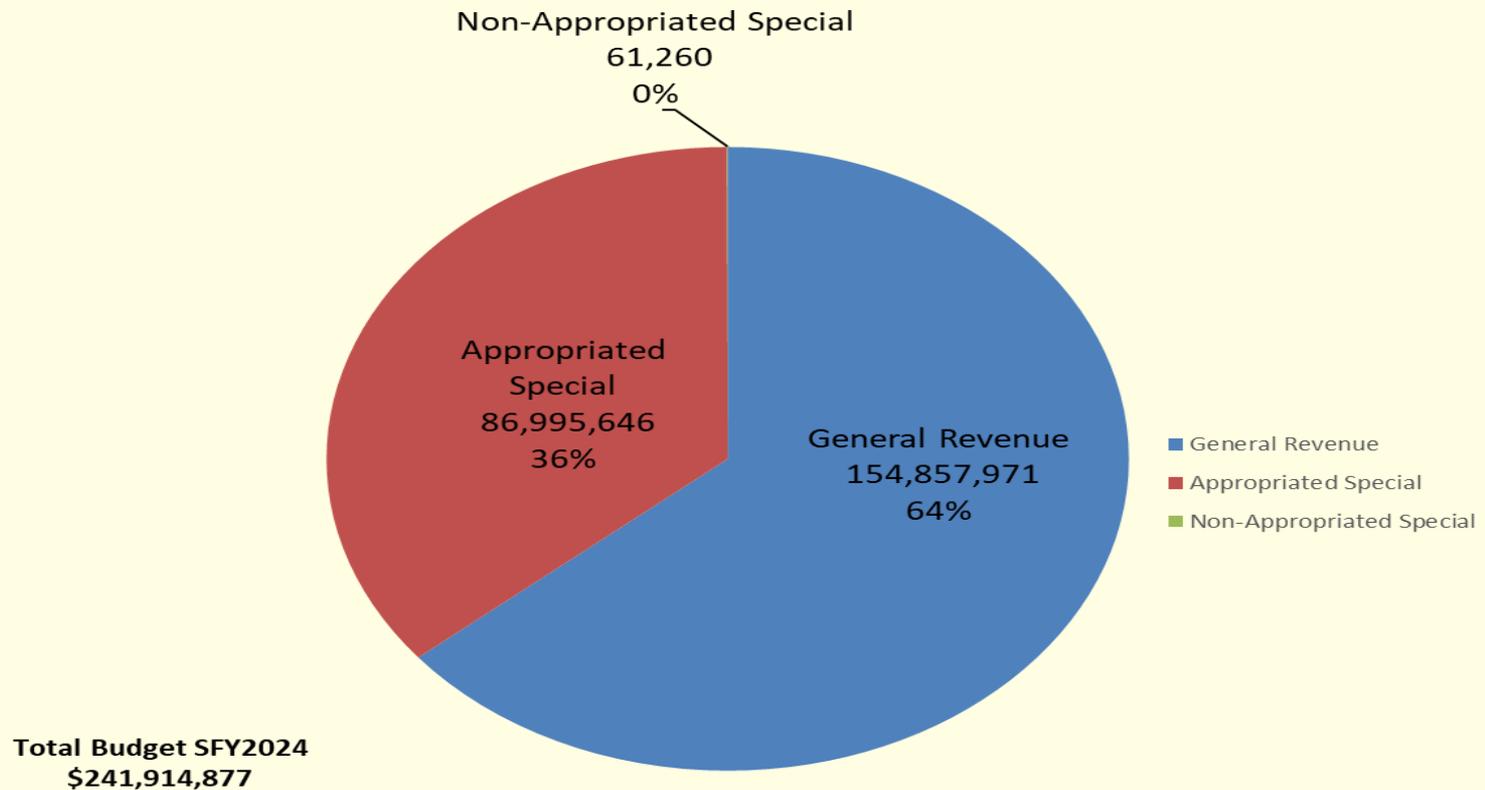
1. State Labs and Medical Examiner facility infrastructure issues
2. Implementing strategies to address WV's top health priorities (substance use, obesity), infectious and emerging disease outbreaks (COVID, HIV, syphilis and hepatitis)
3. Birth-to-Three enrollment increases
4. Medical Cannabis program
5. Office of Emergency Medical Services license fee removal
6. Becoming an agreement state with the Nuclear Regulatory Commission (NRC) creating a need for additional personnel

BPH Budgetary Information, cont.

- BPH continues to utilize available COVID funding and research possible future funding to replace the loss of the COVID funds
- Inflation has impacted the operational costs of service providers and the Bureau; however, the agency continues to work with providers and within the Bureau to resolve issues when critical needs are identified
- New federal funding opportunities:
 - The Bureau has been awarded a Public Health Infrastructure Grant and will continue to apply for any funding that becomes available

Office of Health Facilities (OHF)

Office of Health Facilities



OHF Priorities

1. Reduce cost/usage of contractual staffing
2. Improve hiring and retention rates
3. The psych acute care hospitals will continue working with community providers to find placement for patients who no longer meet intensity of service for acute care, continue of stay based on the medical provider's assessment, and are ready for discharge to a less restrictive environment in the community
4. Continue to work with the Supreme Court to address any issues that are identified on the civil commitment audit tool

State Hospital Metrics

Hospital Name	Location	Built	Type	Bed Capacity
Hopemont	Terra Alta, Preston County	1913 – Renovated 1956	Nursing Home	98 Licensed 52 Bed Capacity* 44 Census
Jackie Withrow	Beckley, Raleigh County	1927	Nursing Home	199 Licensed 54 Bed Capacity 51 Census
John Manchin Jr.	Fairmont, Marion County	1899 – Renovated 1980	Nursing Home, Outpatient Clinic	41 Nursing Home 32 Bed Capacity* 29 Census
Lakin	West Columbia, Mason County	1926 – Renovated 1974	Nursing Home	114 Licensed 60 Bed Capacity* 57 Census
Welch	Welch, McDowell County	1902 – Renovated 1984	Nursing Home, Acute Care Hospital	27 Long Term Care 55 Acute Care 13 LTC Census 10 Acute Census
Bateman	Huntington, Cabell County	1950	Psychiatric Hospital	110 Beds 93 Census
Sharpe	Weston, Lewis County	1990	Psychiatric Hospital	200 Beds** 205 Census

*Bed Capacity dependent upon staffing availability

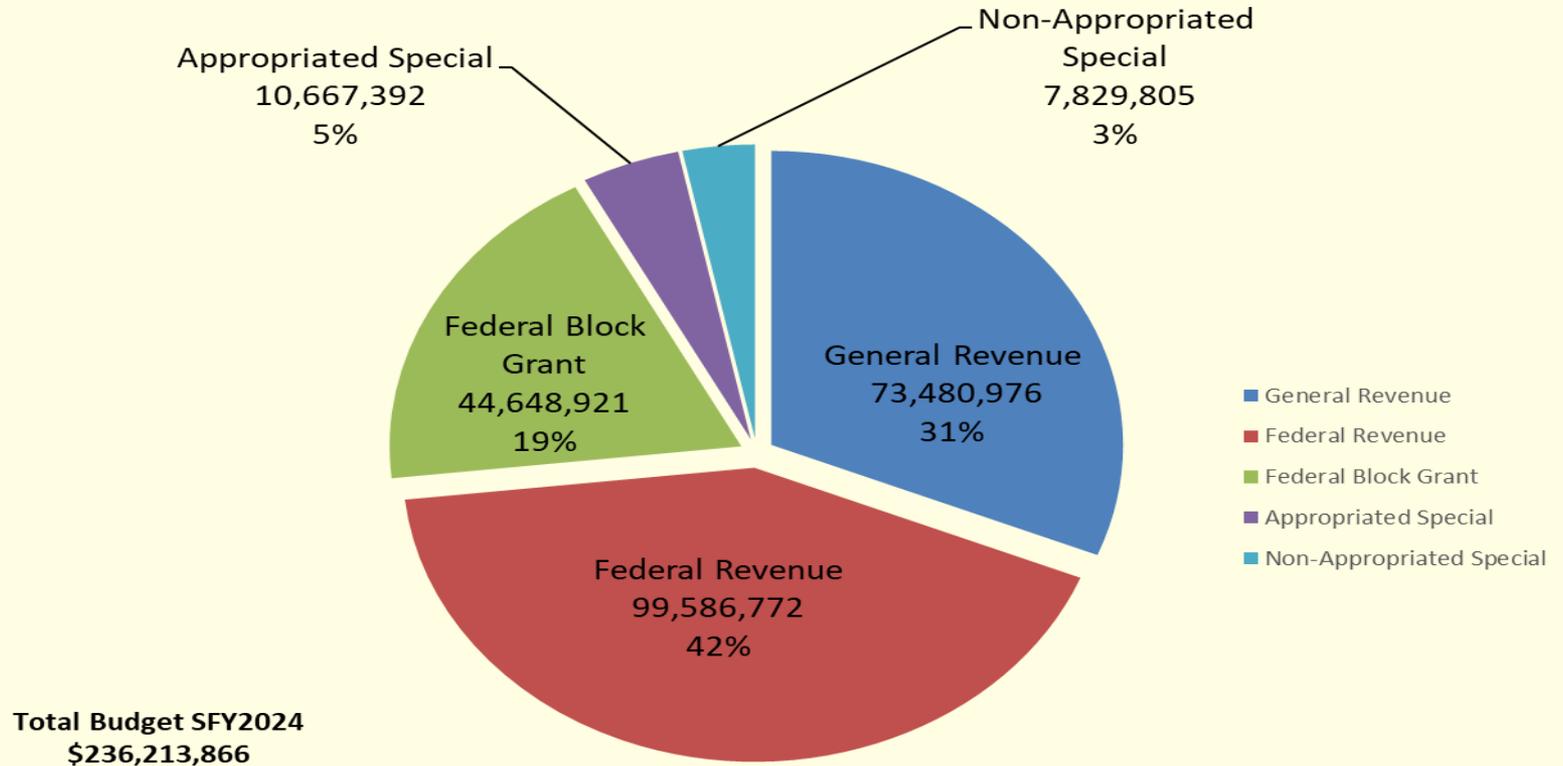
** Emergency Surge Plan available to address census above 200

Facilities Budgetary Drivers and Risks

1. Continued annual operational losses
2. Increases in contractual staff expenditures (including crisis rate for contract staff)
3. Capital outlays and maintenance
4. Emergency equipment or facility structural issue
5. Increases in diversions (involuntary commitments by court)
6. Increases in demand for civil and forensic patient beds

Bureau for Behavioral Health (BBH)

Bureau for Behavioral Health



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- Substance Use Disorder
 - Data trends
 - Step-down facility for mental hygiene commitment
 - Naloxone distribution
- Children's Mental Health
- Certified Community Behavioral Health Clinics (CCBHC)
- Crisis Services
- Workforce
 - Statewide Therapist Loan Repayment (STLR)
- Mountain State Assessment of Trends in Community Health (MATCH) Survey

BBH Budgetary Drivers and Risks

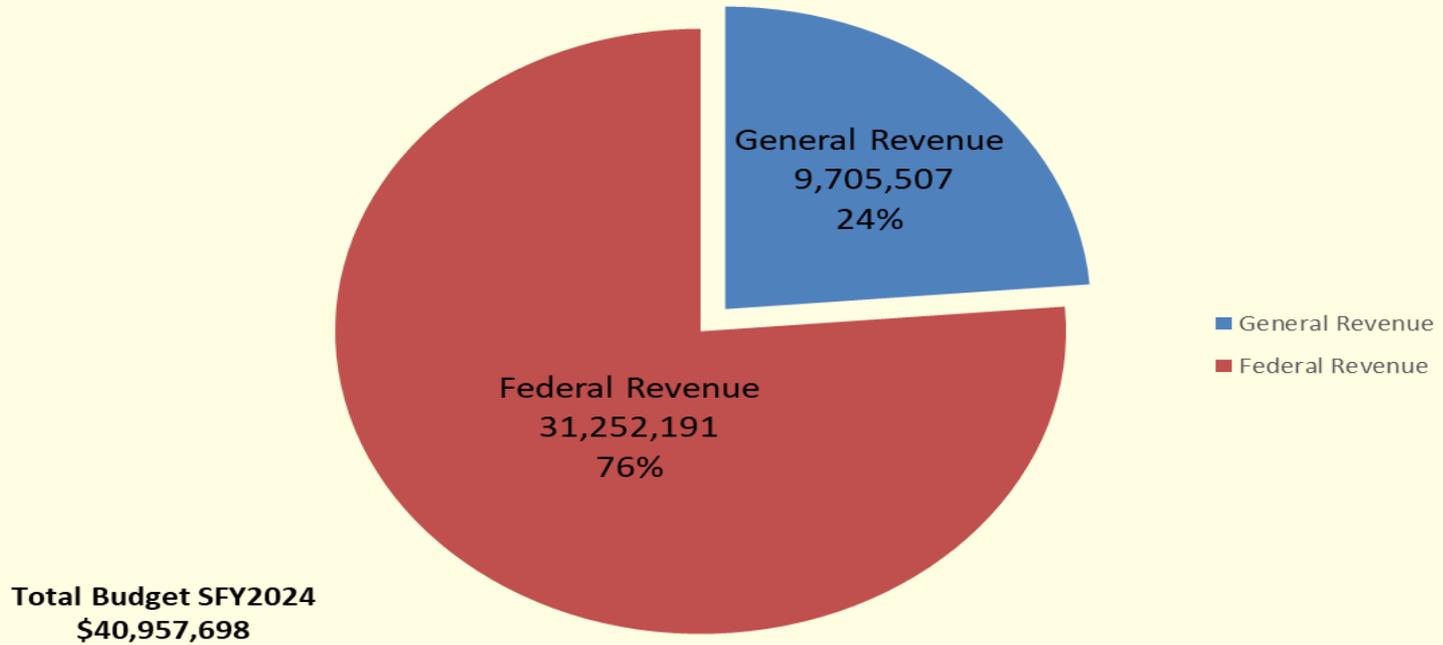
- Increased depression and anxiety among adults, youth, and children
- Substance Use Disorder
- Certified Community Behavioral Health Clinics (CCBHC)
- Crisis Services
 - 988 Suicide and Crisis Lifeline
 - Children and adult mobile crisis
- Workforce shortages
 - Clinicians
 - Group home/direct care workers
- Robust continuum of care for individuals with Intellectual and Developmental Disabilities (IDD)

BBH Budgetary Information, cont.

- BBH does not anticipate any negative impact as COVID-19 funds are spent down.
- Inflation has impacted the operational costs of providers; however, the agency has been able to work with providers to resolve issues when critical needs are identified.
- New federal funding opportunities:
 - The SAMHSA funding forecast can be found here:
<https://www.samhsa.gov/grants/grant-announcements-2022/fy-2023-nofo-forecasts>
 - 26 funding opportunities currently forecasted. BBH applies for all grants where it meets eligibility requirements.

Bureau for Child Support Enforcement (BCSE)

Bureau for Child Support Enforcement



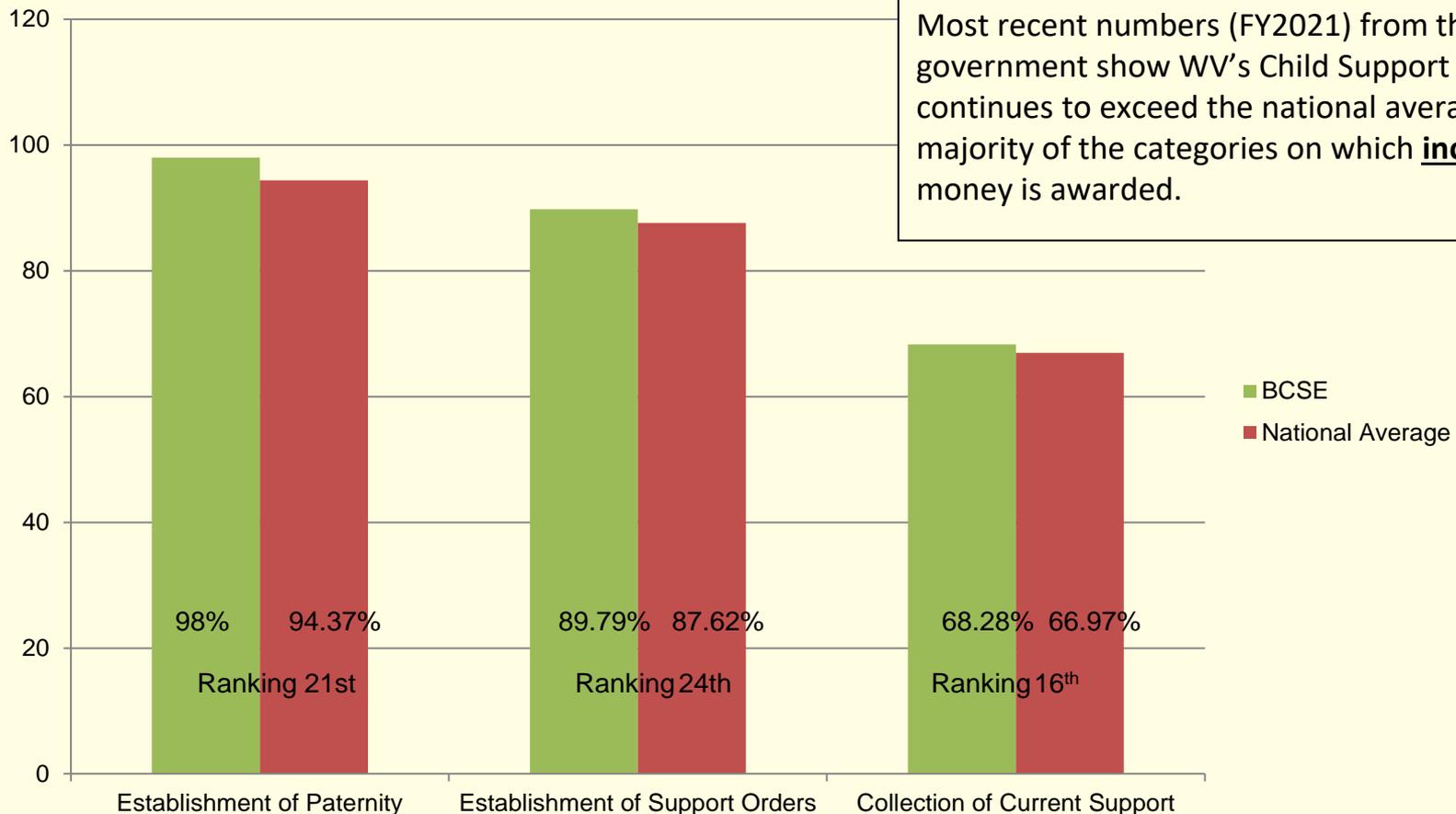
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Aid unmarried and separated parties in the:

- Establishment of paternity
- Establishment of child support and medical support orders
- Collection of support money to meet the financial needs of their children
- Enforcement of spousal support for divorced parties

- The Bureau for Child Support Enforcement's services currently benefit more than 128,000 individuals. This number includes those receiving child support payments and their children.
- The Bureau also provides services to the more than 49,000 individuals who are ordered to pay support.

BCSE Performance Incentives



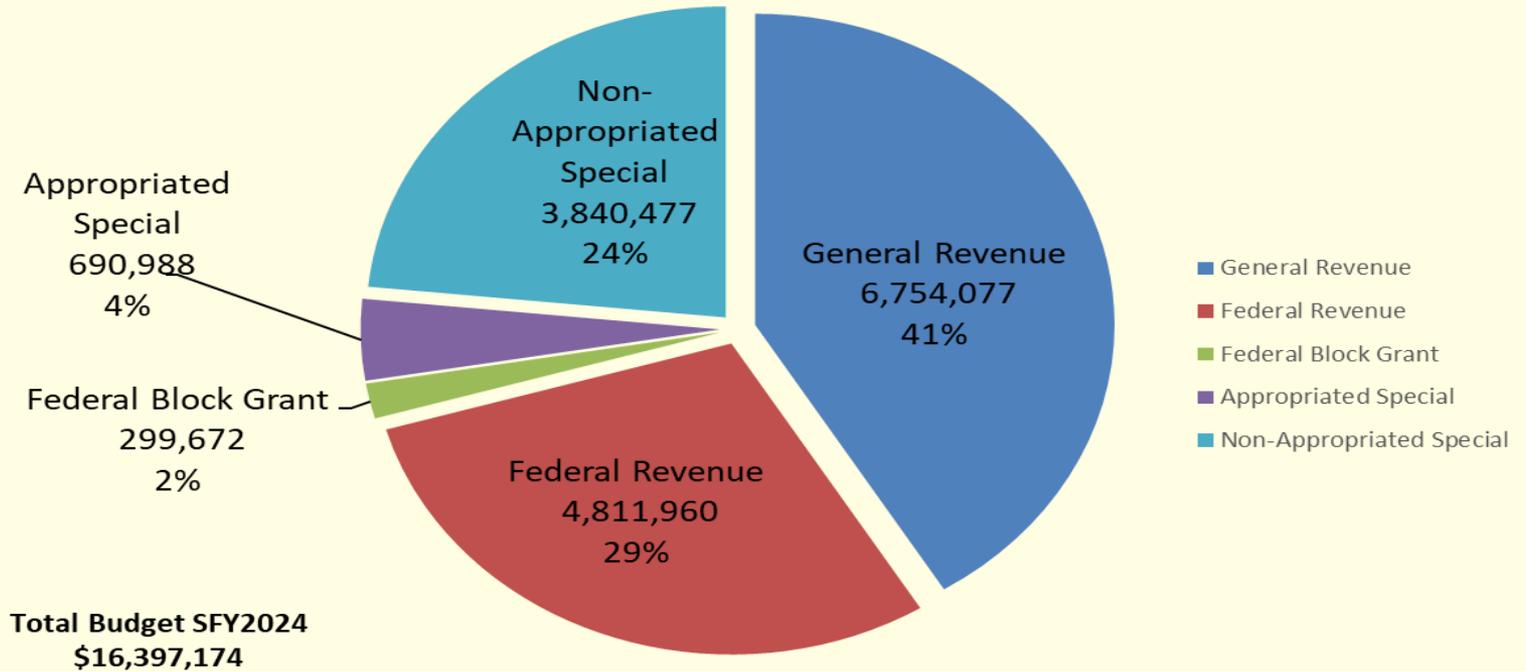
Collection of Past Due Support: 66.03%

Cost Effectiveness: \$4.84 collected for each dollar spent

Total Collections: \$175 Million

Office of Inspector General (OIG)

Office of Inspector General



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- The OIG's Board of Review anticipates an increase in appeals for fair hearing requests for Medicaid, Medicaid Waiver, and SNAP as these hearing requests had decreased with the onset of COVID policies/funding. As a result, we anticipate an increase in employee overtime and travel expenses. There is no significant impact to OIG's other units/offices.
- Some of OIG's units/offices have significant travel to complete investigations, conduct hearings, etc. The inflationary trends have impacted expenses related to employee travel (i.e., fuel, lodging, meals reimbursement).
- OIG is not aware of any new federal funding opportunities.

Addendum

Budget Detail

DHHR Budget by Funding Source SFY2024

FY2024 GOVERNOR'S BUDGET

	Amount	Percentage of Total Request
GENERAL REVENUE	\$ 1,162,257,492	15.06%
FEDERAL REVENUE	\$ 5,725,034,117	74.21%
APPROPRIATED SPECIAL REVENUE	\$ 713,509,932	9.25%
NON-APPROPRIATED SPECIAL REVENUE	\$ 113,951,317	1.48%
TOTAL	\$ 7,714,752,858	100.00%

Department General Revenue SFY2024



FY2024 APPROPRIATED GENERAL REVENUE GOVERNOR'S RECOMMENDED

Fund	0400	Office of the Secretary	\$	681,780
Fund	0403	Division of Human Services (Social Services, Family Assistance, Medical Services, Child Support Enforcement, Administration and Secretary's Office)	\$	846,387,409
Fund	0407	Division of Health - Central Office (Public Health, Administration and Secretary's Office)	\$	82,005,964
Fund	0416	Human Rights Commission Fund	\$	1,510,946
Fund	0525	Division of Health - Consolidated Medical Services (Behavioral Health, Health Facilities)	\$	231,023,893
Fund	0561	Division of Health - WV Drinking Water Treatment	\$	647,500
		TOTAL	<hr/>	\$ 1,162,257,492

Department General Revenue Appropriation History



DHHR Appropriation History General Revenue

	SFY2020	SFY2021	SFY2022	SFY2023	SFY2024
0400 - Office of the Secretary	667,244	667,244	667,244	673,296	681,780
0403 - Division of Human Services	975,720,261	842,957,558	882,511,249	876,605,511	846,387,409
0407 - Division of Health	90,324,981	82,617,343	73,863,941	76,225,716	82,005,964
0416 - Human Rights Commission	1,419,645	1,419,645	1,419,645	1,462,003	1,510,946
0525 - Consolidated Medical Services Fund	238,797,522	231,618,154	225,133,154	226,972,222	231,023,893
0561 - W Virginia Drinking Water Treatment	647,500	647,500	647,500	647,500	647,500
TOTAL	1,307,577,153	1,159,927,444	1,184,242,733	1,182,586,248	1,162,257,492

Office of the Secretary

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

			FY2023		FY2024				
			Budget Bill		Base		Governor's		
			& Amendments	Adjustments	Budget	Pay Raise	Adjustments	Improvements	Budget
0400	00100	Personal Services	387,664	-	387,664	1,958			389,622
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	228,560	-	228,560	6,526			235,086
Total			\$ 673,296	-	673,296	8,484	-	-	681,780

Division of Human Services



DIVISION OF HUMAN SERVICES (Social Services, Family Assistance, Medical Services, Child Support Enforcement, Children's Health Insurance Program) Fund 0403

	FY2023						FY2024
	Budget Bill & Amendments	Adjustments	Base Budget	Pay Raise	Adjustments	Improvements	Governor's Budget
0403 00100 Personal Services	\$ 53,656,432	60,688	53,717,120	3,048,401			56,765,521
0403 00201 Salary & Benefits of Cabinet Secretary and Agency Heads	\$ 45,531	(45,531)	-				-
0403 09900 Unclassified	\$ 5,688,944		5,688,944				5,688,944
0403 13000 Current Expense	\$ 12,072,050		12,072,050				12,072,050
0403 14400 Child Care Development	\$ 3,118,451		3,118,451	24,015			3,142,466
0403 18900 Medical Services (MEDICAID)	\$ 294,317,213	4,438,005	298,755,218		(34,018,790)		264,736,428
0403 19500 Social Services	\$ 224,656,151	(625,000)	224,031,151	535,438			224,566,589
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	\$ 120,852	249,843	370,695	3,263			373,958
0403 46600 I/DD Waiver	\$ 108,541,736		108,541,736				108,541,736
0403 46800 Child Protective Services Case Workers	\$ 28,889,529		28,889,529	966,594			29,856,123
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 63300 Medical Services - Surplus	\$ 8,800,000	(8,800,000)	-				-
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)

(Social Services, Family Assistance, Medical Services, Child Support Enforcement, Children's Health Insurance Program)

			FY2023					FY2024	
			Budget Bill & Amendments	Adjustments	Base Budget	Pay Raise	Adjustments	Improvements	Governor's Budget
0403	69800	WV Works Separate State Program	\$ 1,535,000		1,535,000				1,535,000
0403	70500	Child Support Enforcement	\$ 6,711,478		6,711,478	265,454			6,976,932
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)	\$ 43,681,857		43,681,857	125,458			43,807,315
0403	83500	Traumatic Brain Injury	\$ 800,000		800,000				800,000
0403	85100	Indigent Burials	\$ 1,550,000		1,550,000				1,550,000
0403	85601	Children's Health Insurance Program	\$ 701,815		701,815	1,958			703,773
0403	85602	Children's Health Insurance Program	\$ 6,390,665	4,096,995	10,487,660			4,096,995	14,584,655
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	\$ 7,217,367		7,217,367	58,112			7,275,479
Total \$			871,905,511	(625,000)	871,280,511	5,028,693	(34,018,790)	4,096,995	846,387,409

Proposed Supplementals:

Total 0403 \$ 871,905,511

Division of Health



DIVISION OF HEALTH (Public Health)
Central Office
Fund 0407

			FY2023	Adjustments	Base Budget	Pay Raise	Adjustments	Improvements	FY2024
			Budget Bill & Amendments						Governor's Budget
0407	00100	Personal Services	\$ 13,051,133		13,051,133	553,090			13,604,223
0407	04500	Chief Medical Examiner	\$ 8,887,105		8,887,105	199,688			9,086,793
0407	09900	Unclassified	\$ 671,795		671,795				671,795
0407	13000	Current Expense	\$ 5,388,459		5,388,459				5,388,459
0407	18400	State Aid to Local & Basic Public Health Services	\$ 15,672,592		15,672,592	1,614,827			17,287,419
0407	18700	Safe Drinking Water Program	\$ 1,915,528		1,915,528	32,629			1,948,157
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	\$ 211,359		211,359	9,854			221,213
0407	35401	Office of Drug Control Policy	\$ 554,230		554,230	16,314			570,544
0407	38300	Statewide EMS Program Support	\$ 1,711,912		1,711,912	13,052			1,724,964
0407	42001	Medical Cannabis	\$ 1,487,219		1,487,219	39,155			1,526,374
0407	46700	Black Lung Clinics	\$ 170,885		170,885				170,885
0407	55100	Vaccine for Children	\$ 341,261		341,261				341,261
0407	55300	Tuberculosis Control	\$ 335,307		335,307	9,789			345,096
0407	57500	Maternal and Child Health Clinics, Clinicians and Medical Contracts and Fees	\$ 5,905,414		5,905,414	13,704			5,919,118

(0407 continued on next page)

Division of Health, cont.



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

			FY2023	<u>Adjustments</u>			FY2024	
			Budget Bill & Amendments	Adjustment One-Time Funding	Base Budget	Pay Raise	Governor's Budget	
						Adjustments	Improvements	
0407	62600	Epidemiology Support	\$ 1,530,473		1,530,473	45,191		1,575,664
0407	62800	Primary Care Support	\$ 1,233,045		1,233,045	10,115		1,243,160
0407	72300	Sexual Assault Intervention and Prevention	\$ 2,000,000		2,000,000			2,000,000
0407	72700	Health Right Free Clinics	\$ 4,250,000		4,250,000			4,250,000
0407	75500	Capital Outlay & Maintenance	\$ 70,000		70,000			70,000
0407	77800	Healthy Lifestyles	\$ 898,169		898,169	5,547		903,716
0407	83400	Maternal Mortality Review	\$ 50,841		50,841	979		51,820
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	\$ 1,936,450		1,936,450	16,314		1,952,764
0407	94400	WVU Charleston Poison Control Hotline	\$ 712,942		712,942			712,942
0407	18499	State Aid to Local & Basic Public Health Services - Surplus	\$ -		-		2,000,000	2,000,000
Total \$			77,425,716	-	77,425,716	2,580,248	2,000,000	82,005,964
Proposed Supplementals:								
		Pregnancy Centers - Surplus 0407-XXXXX	1,000,000					
Total 0407 \$			78,425,716					

Division of Health, cont.

HUMAN RIGHTS COMMISSION

Fund 0416

			FY2023					FY2024	
			Budget Bill & Amendments	Adjustments	Base Budget	Pay Raise	Adjustments	Improvements	
								Governor's Budget	
0416	00100	Personal Services	\$ 1,003,911		1,003,911	48,943			1,052,854
0416	00201	Salary & Benefits of Cabinet Secretary anc	\$ 112,000		112,000				112,000
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 \$			1,462,003	-	1,462,003	48,943	-	-	1,510,946

Division of Health, cont.

Consolidated Medical Services Fund Fund 0525

			FY2023	Adjustments	Base Budget	Pay Raise			FY2024
			Budget Bill & Amendments				Adjustments	Improvements	Governor's Budget
0525	00100	Personal Services	1,693,100		1,693,100	61,995			1,755,095
0525	13000	Current Expense	14,113		14,113				14,113
0525	14902	Jobs & Hope	-		-				0
0525	21900	Behavioral Health Program - Unclassified	70,186,648	625,000	70,811,648	68,520			70,880,168
0525	22100	Family Support Act	-		-				0
0525	33500	Institutional Facilities Operations	150,992,263		150,992,263	3,296,156			154,288,419
0525	35400	Substance Abuse Continuum Care	1,840,000		1,840,000				1,840,000
0525	75500	Capital Outlay & Maintenance	950,000		950,000				950,000
0525	80400	Renaissance Program	-		-				0
0525	91300	BRIM Premium	1,296,098		1,296,098				1,296,098
Total \$			226,972,222	625,000	227,597,222	3,426,671	-	-	231,023,893
Proposed Supplementals:									
		Institutional Facilities Operations - Surplus	0525-63200		12,031,769				
Total 0525 \$					12,031,769				

Division of Health, cont.

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

		<u>Adjustments</u>						
		FY2023	Adjustment	Base				FY2024
		Budget Bill	One-Time	Budget	Pay Raise	Adjustments	Improvements	Governor's
		<u>& Amendments</u>	<u>Funding</u>	<u>Budget</u>				<u>Budget</u>
0561	68900 WV Drinking Water Treatment Revolving Fund --Transfer	\$ 647,500		647,500				647,500

Department Federal Revenue SFY2024



FY2024 APPROPRIATED FEDERAL REVENUE GOVERNOR'S RECOMMENDED

Fund	Division of Health		
8723	Consolidated Medical Service Fund (BBH)	\$	99,252,858
8802	Central Office (BPH)	\$	370,847,992
8824	WV Safe Drinking Water Treatment (BPH)	\$	80,753,300
8750	Maternal and Child Health Block Grant (BPH)	\$	8,301,126
8753	Preventive Health Block Grant (BPH)	\$	2,362,747
8793	Substance Abuse Prevention and Treatment Block Grant (BBH)	\$	26,654,425
8794	Community Mental Health Services Block Grant (BBH)	\$	17,994,496
	Total Division of Health	\$	606,166,944
	Human Rights Commission Fund		
8725	Consolidated Federal Funds - Human Rights Comm Gen Adm Fund	\$	538,977
		\$	538,977
	Division of Human Services		
8722	Consolidated Federal Funds-DHS General Administration (BSS, BFA, BMS, BCSE, CHIP)	\$	4,664,230,026
8755	Energy Assistance Block Grant (BFA)	\$	70,721,784
8757	Social Services Block Grant (BSS)	\$	18,477,290
8816	Temporary Assistance for Needy Families Block Grant (BFA)	\$	133,797,597
8817	Child Care and Development Block Grant (BFA)	\$	231,101,499
	Total Division of Human Services	\$	5,118,328,196
	Total	\$	5,725,034,117

Department Special Revenue SFY2024



FY2024 APPROPRIATED SPECIAL REVENUE GOVERNOR'S RECOMMENDED

Fund	Division of Health		
5111	Ryan Brown Addiction Prevention and Recovery Fund (BBH)	\$	10,667,392
5144	Vital Statistics (BPH)	\$	4,726,676
5156	Hospital Services Revenue Account (BPH)	\$	86,995,646
5163	Laboratory Services (BPH)	\$	3,264,546
5172	Health Facility Licensing (Secretary's Office)	\$	797,851
5183	Hepatitis B Vaccine (BPH)	\$	9,740
5204	Lead Abatement Fund (BPH)	\$	37,348
5214	West Virginia Birth-to-Three (BPH)	\$	34,338,731
5218	Tobacco Control Special Fund (BPH)	\$	7,579
5420	Medical Cannabis Program Fund (BPH)	\$	2,555,698
	Total Division of Health	\$	143,401,207
	Health Care Authority		
5375	Health Care Cost Review Authority Fund	\$	1,356,526
5377	WV Health Care Authority - Certificate of Need Fund	\$	950,245
	Total Health Care Authority	\$	2,306,771
	Division of Human Services		
5090	Health Care Provider Tax (BMS)	\$	393,855,719
5094	Child Support Enforcement	\$	38,000,000
5185	Medical Services Trust Fund (BMS)	\$	55,694,485
5365	Division of Human Services Lottery Fund (BMS)	\$	76,916,750
5454	James "Tiger" Morton Catastrophic Illness Fund	\$	400,000
5455	Domestic Violence Legal Services Fund (BFA)	\$	900,000
5467	WV Works Separate State College Program (BFA)	\$	500,000
5468	WV Works Separate State Two-Parent Families Program (BFA)	\$	1,500,000
5490	Marriage Education Fund	\$	35,000
	Total Division of Human Services	\$	567,801,954
	Total	\$	713,509,932

Department "Other" Funding SFY2024



FY2024 NON-APPROPRIATED SPECIAL REVENUE

Fund	Division of Health		
5101	Vital Statistics Service Fund	\$	51,000
5107	Indirect Cost of Federal Programs Fund	\$	7,165,697
5112	DHHR Special Revenue Trust Account	\$	3,067,734
5113	Wellhead Protection	\$	64,616
5115	Asbestos Abatement Licensure	\$	399,725
5117	Infectious Medical Waste	\$	149,399
5118	Nursing Home Licensing Board	\$	113,578
5119	Certification of ICF/SNF	\$	2,571,256
5139	Health Services Fee	\$	1,461,404
5146	Insurance Property Loss Claims Fund	\$	56,001
5178	Public Health Law Fund	\$	325,000
5197	Breast & Cervical Cancer Diagnostic Treatment	\$	21,843
5201	Drinking Water Treatment Revolving-Adm. Exp.	\$	3,733,960
5205	EMS Licensure	\$	454,076
5207	Gifts, Grants and Donations	\$	6,965,471
5208	Radon Licensure Fund	\$	20,000
5224	Healthy Lifestyles Fund	\$	44,000
5225	Vital Statistics Improvement Fund	\$	263,762
5231	Disastr Funds State	\$	15,016,014
8740	Maternal and Child Health - EPSDT	\$	1,210,597
	Total Division of Health	\$	43,155,133

“Other” Funding SFY2024, cont.

FY2024 NON-APPROPRIATED SPECIAL REVENUE

Fund	Division of Human Services		
5050	National School Lunch	\$	44,208
5052	Hearing Impaired	\$	17,819
5057	Domestic Violence	\$	600,000
5110	DHHR Criminal Background Check	\$	994,104
5450	Women's Commission	\$	3,510
5465	Gifts, Grants, and Donations	\$	1
5469	Children's Trust Fund	\$	184,200
	Other Special Revenue	\$	68,950,901
	Total Division of Human Services	\$	70,794,743
Fund	Human Rights Commission		
5353	Gifts, Grants, and Donations	\$	1,441
	Total Human Rights Commission	\$	1,441

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