



GEORGIA DEPARTMENT
OF COMMUNITY HEALTH

Amended FY2019 Governor's Budget Recommendation



Presentation to: Senate Appropriations Community Health Subcommittee

Presented by: Frank W. Berry, Commissioner

Lisa A. Walker, Chief Financial Officer

February 13, 2019



Our Purpose

*“Shaping the future of **A Healthy Georgia** by improving access and ensuring quality to strengthen the communities we serve.”*



Agency Overview...

- ***Division of Medical Assistance Plans***
- ***State Health Benefit Plan***
- ***Healthcare Facility Regulation***
- ***State Office of Rural Health***
- ***Health Planning***



Our Principles...

Promote effective **COMMUNICATION**

Conveying complete, accurate, and timely information to others clearly, simply, and in a manner that ensures thorough, consistent understanding.

Provide superior **CUSTOMER SERVICE**

Providing friendly, attentive service with dignity. Taking ownership of fully addressing the problem end-to-end to ensure complete resolution. Relying on teamwork and warm hand-offs to create a seamless customer experience.

Embrace **TEAMWORK**

Collaborating, trusting, supporting. Our team members are each respected and valued as they engage one another as crucial components aligned in pursuit of our common goals.

Foster **ACCOUNTABILITY**

Willingness to measure ourselves and others against transparent expectations and having the integrity to own the result.



Preparing for the HealthCare Environment of Future ...

- ***Information Technology Infrastructure***
- ***Medicaid Transformation***
- ***Continuous Program Improvement***
- ***Healthcare Analytics and Reporting***
- ***Certificate of Need***



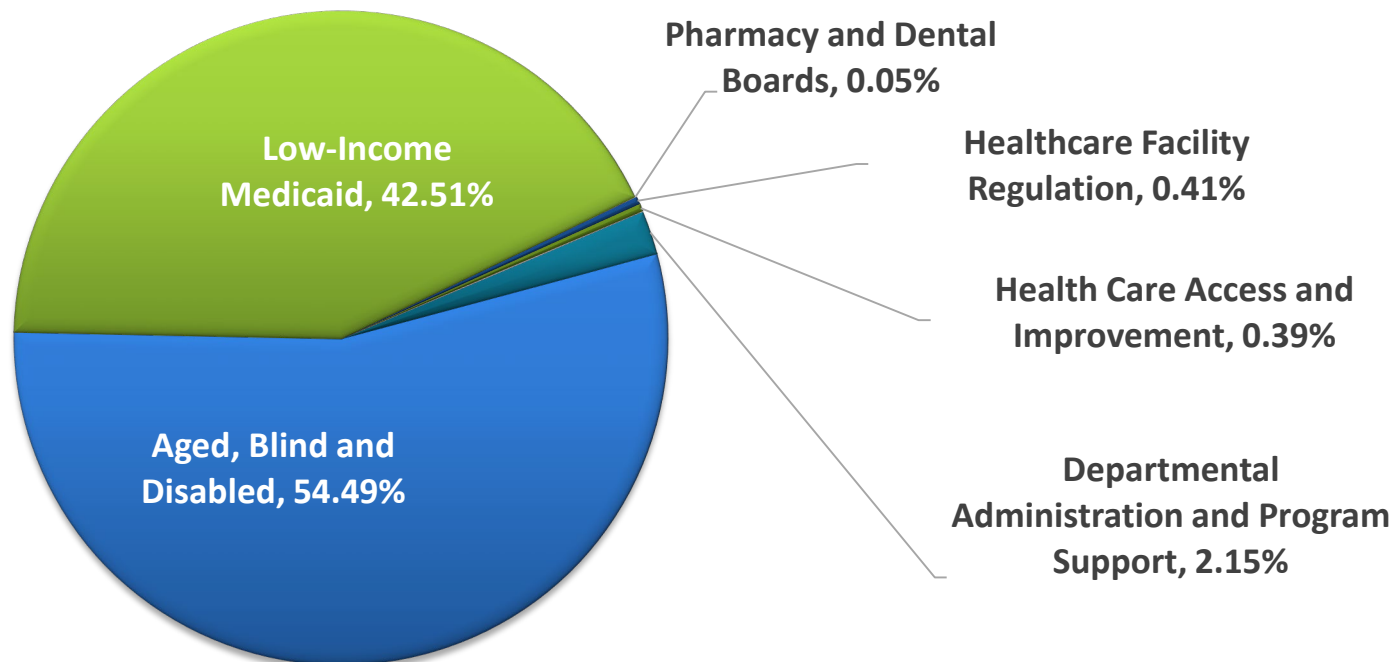
FY2019 Current Budget



FY2019 State Funds Budget by Program*

Total Funds Appropriated: \$ 15,334,734,004

State Funds Appropriated: \$ 3,314,376,391



97% of all DCH State Funds are budgeted in Medicaid

* Does not include attached agencies or the State Health Benefit Plan.



Governor's Budget Recommendation



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Tracking No.	Items	AFY2019
Departmental Administration and Program Support		
85.2	Background Check	\$495,264
85.3	Medicaid Management Information System	\$5,696,419
85.4	Healthcare Facility Regulation Process Improvement	\$152,500
85.5	External Medicaid Consultant	\$1,000,000
85.6	Utilize Existing Funds for DDI of Caregivers Registry (\$25,000)	Yes
85.7	Utilize Existing Funds to Expand Medicaid Asset Verification System (\$591,351)	Yes
Health Care Access and Improvement		
88.2	Tobacco Settlement Funds for Champions for Children Program	\$480,000
Indigent Care Trust Fund		
90.1	Disproportionate Share Hospital	\$18,766,884



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Tracking No.	Items	AFY2019
Aged, Blind and Disabled / Low-Income Medicaid		
91.1 / 92.1	Benefits growth	\$33,745,829
91.2	Medicare Part B	\$1,998,764
91.3 / 92.2	Gene Therapy	\$5,842,443
91.4 / 92.3	IPPS Phase 3	\$4,637,616
91.5	Long Term Acute Care	\$2,504,548
91.6	Part D Clawback	\$1,088,264
92.4	Replace \$1,019,235 in State General Funds with Tobacco Settlement Funds	Yes
92.5	Hospital Provider Fee Payment	(\$14,535,914)
Statewide Changes in Various Programs		
Various	Adjustment to Agency Premiums for DOAS Self Insurance Programs	\$11,771



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State Health Benefit Plan (SHBP)



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Tracking Number	Items	AFY 2019
State Health Benefit Plan		
94.1	Reflect updated Growth \$162,183,668	Yes
94.2	Reduce funds to reflect savings from Medicare Advantage rates (\$41,975,000)	Yes
94.3	Increase funds to reflect enrollment growth for Mental Health Parity \$3,638,000	Yes



***Additional Information on DCH
Website***

www.dch.georgia.gov