



GEORGIA DEPARTMENT  
OF COMMUNITY HEALTH

# Amended FY2019 Governor's Budget Recommendation



Presentation to: House Health Appropriations Subcommittee

Presented by: Frank W. Berry, Commissioner

Lisa A. Walker, Chief Financial Officer

January 29, 2019



## *Our Purpose*

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



## *Agency Overview...*

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



## ***Our Principles...***

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### 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 ...***

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



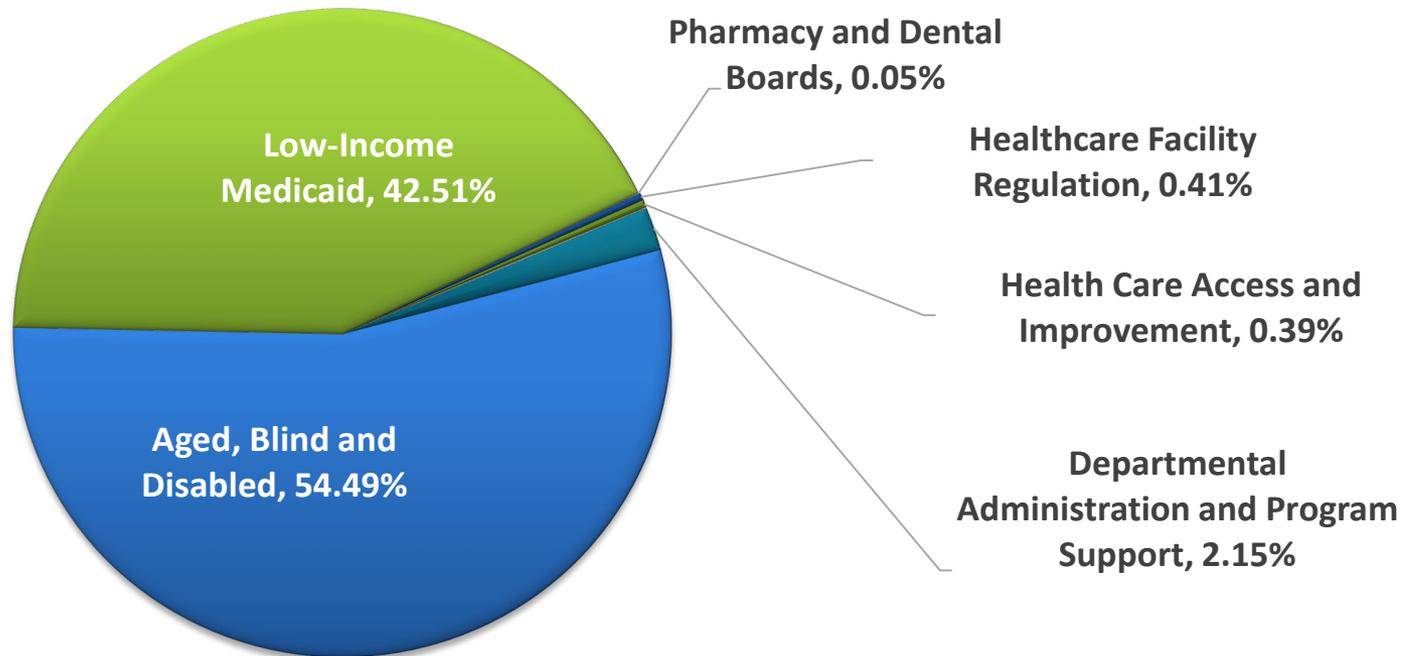
# ***FY2019 Current Budget***



## ***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***



## ***Governor's Budget Recommendation***

<b>Tracking No.</b>	<b>Items</b>	<b>AFY2019</b>
<b>Departmental Administration and Program Support</b>		
17.1.2	Background Check	\$495,264
17.1.3	Medicaid Management Information System	\$5,696,419
17.1.4	Healthcare Facility Regulation Process Improvement	\$152,500
17.1.5	External Medicaid Consultant	\$1,000,000
17.1.6	Utilize Existing Funds for DDI of Caregivers Registry (\$25,000)	<b>Yes</b>
17.1.7	Utilize Existing Funds to Expand Medicaid Asset Verification System (\$591,351)	<b>Yes</b>
<b>Health Care Access and Improvement</b>		
17.4.2	Tobacco Settlement Funds for Champions for Children Program	\$480,000
<b>Indigent Care Trust Fund</b>		
17.6.1	Disproportionate Share Hospital	\$18,766,884



## ***Governor's Budget Recommendation***

<b>Tracking No.</b>	<b>Items</b>	<b>AFY2019</b>
<b>Aged, Blind and Disabled / Low-Income Medicaid</b>		
17.7.1 / 17.8.1	Benefits growth	\$33,745,829
17.7.2	Medicare Part B	\$1,998,764
17.7.3 / 17.8.2	Gene Therapy	\$5,842,443
17.7.4 / 17.8.3	IPPS Phase 3	\$4,637,616
17.7.5	Long Term Acute Care	\$2,504,548
17.7.6	Part D Clawback	\$1,088,264
17.8.4	Replace \$1,019,235 in State General Funds with Tobacco Settlement Funds	<b>Yes</b>
17.8.5	Hospital Provider Fee Payment	<b>(\$14,535,914)</b>
<b>Statewide Changes in Various Programs</b>		
Various	Adjustment to Agency Premiums for DOAS Self Insurance Programs	\$11,771



# ***State Health Benefit Plan (SHBP)***



## ***Governor's Budget Recommendation***

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



***Additional Information on DCH  
Website***

**[www.dch.georgia.gov](http://www.dch.georgia.gov)**