



GEORGIA DEPARTMENT
OF COMMUNITY HEALTH

Amended FY2018 and FY2019 Governor's Budget Recommendation



Presentation to: Joint Appropriations Committee

Presented by: Frank W. Berry, Commissioner

Lisa A. Walker, Deputy Commissioner and
Chief Financial Officer

January 16, 2018



Mission

The Georgia Department of Community Health

We will provide Georgians with access to affordable, quality health care through effective planning, purchasing and oversight.

We are dedicated to A Healthy Georgia.



Presentation Agenda

- Agency Overview and Accomplishments
 - Commissioner Frank W. Berry
- AFY 2018 and FY 2019 Budget Recommendations
 - Deputy Commissioner and Chief Financial Officer
Lisa A. Walker



DCH Programs

DCH Programs

- Medical Assistance Plans (Medicaid)
- State Health Benefit Plan (SHBP)
- Healthcare Facility Regulation (HFR)
- Health Planning
- State Office of Rural Health

2017 Accomplishments

- Elimination of Nursing Home Complaint Backlog
- Reduction of Community Care Services Program (CCSP) Waitlist: June 2016 (2,010) - November 2017 (1,180)
- Autism Benefit Coverage Implementation
- Administrative Simplification of Katie Beckett Renewals
- Renewal of Comprehensive Supports Waiver (COMP)
- Implementation of CMO Contract, July 1, 2017



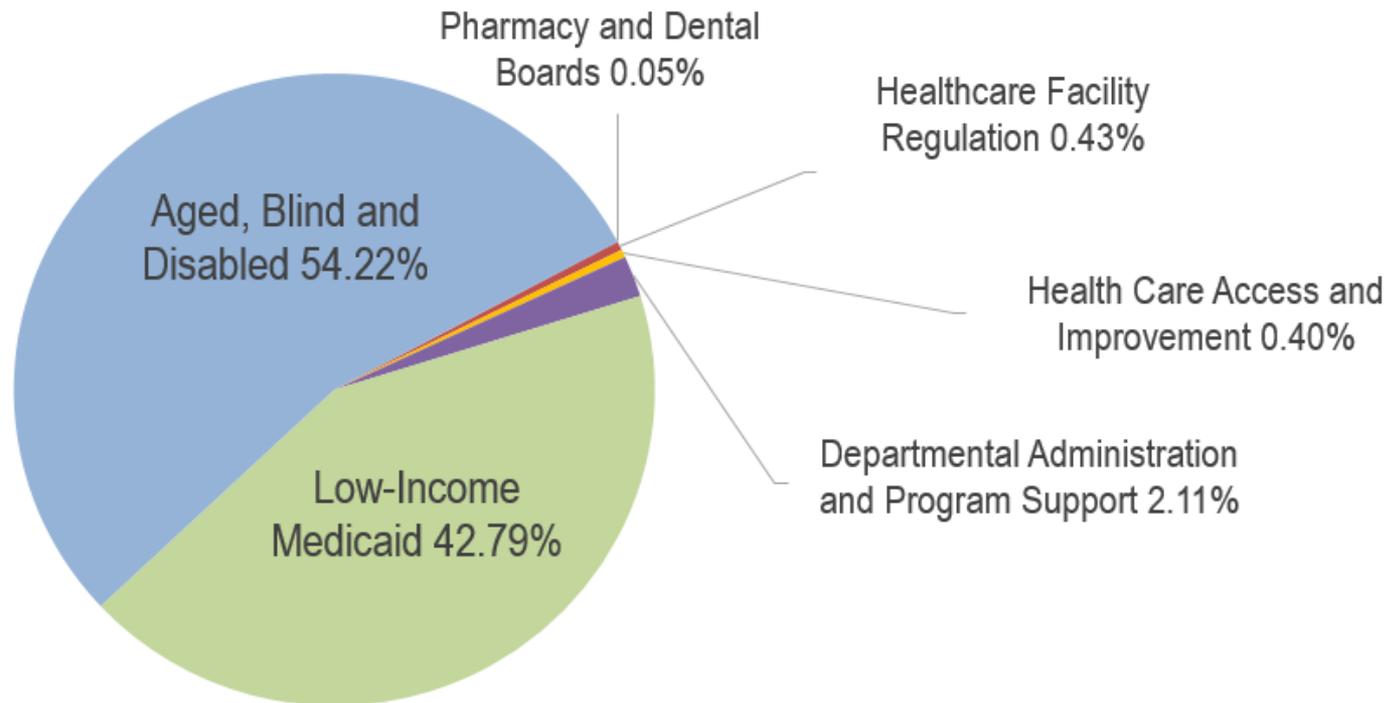
FY2018 Current Budget

FY2018 Budget

State Funds Budget by Program*

Total Funds Appropriated: \$14,809,525,871

State Funds Appropriated: \$3,065,876,528



97% of all DCH State Funds are budgeted in Medicaid





AFY2018

Governor's Budget Recommendation

AFY2018 Governor's Budget Recommendation

Items	Amounts
Aged, Blind and Disabled/ Low-Income Medicaid	
Benefits growth	\$20,634,215
Nursing Home Provider Fee revenue adjustment (\$15,413,791)	-
Hospital Provider Fee revenue adjustment \$758,647	-
Indigent Care Trust Fund	
Disproportionate Share Hospital	\$23,000,000
Statewide Adjustment	
Statewide Adjustment	(\$5,220)
Health Care Access and Improvement	
Swing-Bed Education Grant, \$200,000 (utilize existing funds)	-
Rural Hospital External Peer Review Network Grant, \$150,000 (utilize existing funds)	-
Healthcare for the Homeless program	\$66,371

AFY2018 Governor's Budget Recommendation cont'd

Items	Amounts
Departmental Administration and Program Support	
Electronic Visit Verification system	\$1,043,766
New Medicaid Management Information System (MMIS), \$260,000 (utilize existing funds)	-
Medicaid Information Technology (MITA) projects, \$452,900 (utilize existing funds)	-
Enterprise Data Solution	\$1,742,280
Third Party Liability procurement	\$2,380,161
Autism Capacity Building	\$1,118,589
Autism Program Coordinator \$12,675 (utilize existing funds)	-
\$49,980,162	



FY2019

Governor's Budget Recommendation

FY2019 Governor's Budget Recommendation

Items	Amounts
Aged, Blind and Disabled/ Low-Income Medicaid	
Benefits growth	\$45,694,570
Benefits previously funded with Tenet	\$92,371,724
Federal Medicaid Assistant Percentage (FMAP) adjustment	\$57,881,427
Health Insurer Fee	\$32,220,521
Hospital Provider Fee Adjustment \$15,294,561	-
Nursing Home Provider Fee Adjustment (\$14,142,962)	-
Direct Graduate Medical Education (GME) expansion	\$1,700,360
4.3% nursing home reimbursement rate increase	\$16,894,882
Liability Insurance for Nursing Homes	\$5,000,000
Alternative Living Services increase	\$3,378,112
Personal needs allowance	\$803,049
Healthcare Facility Regulation	
Annual onsite inspection of narcotic treatment programs	\$244,317

FY2019 Governor's Budget Recommendation

Items	Amounts
Health Care Access and Improvement	
Healthcare for the Homeless program	\$66,371
Transfer Health Information Technology (HIT) to Admin program	(\$1,762,406)
Departmental Administration and Program Support	
Autism Capacity Building	\$847,962
Autism Program Coordinator \$50,700 (utilize existing funds)	-
Long-term care provider background checks, \$962,022 (utilize existing funds)	-
Quality assurance within the waivers	\$1,121,715
Electronic Visit Verification	\$894,519
Enterprise Data Solution	\$1,902,280
Ongoing Medicaid Information Technology (MITA) projects, \$111,500 (utilize existing funds)	-
Right from the Start Medicaid caseworker retention, \$67,000 (utilize existing funds)	-
Transfer Health Information Technology (HIT) to Admin program	1,762,406
Statewide Adjustment	
Statewide Adjustment	(\$44,578)
	\$260,977,231



State Health Benefit Plan (SHBP)

FY2018 Governor's Budget Recommendation

Items	Amounts
State Health Benefit Plan	
Reflect updated projections/Growth (Total Funds: \$158,747,365)	Yes
Increase Autism Benefit to age 21 (Total Funds: \$1,100,000)	Yes
2018 Kaiser Procurement Savings (Total Funds: (\$2,478,000))	Yes
2018 Medicare Advantage (MA) Procurement savings (Total Funds: (\$32,541,000))	Yes
2018 MA Employee Contribution change (Total Funds: \$5,499,500)	Yes
2018 Non-MA Contribution Change (Total Funds: \$12,100,000)	Yes
Pharmacy Benefit Manager Procurement Savings (Total Funds: (\$3,182,000))	Yes

FY2019 Governor's Budget Recommendation

Items	Amounts
State Health Benefit Plan	
Reflect updated projections/Growth (Total Funds: \$263,591,392)	Yes
Increase Autism Benefit to age 21 (Total Funds: \$2,200,000)	Yes
2018 Kaiser Procurement Savings (Total Funds: (\$6,980,000))	Yes
2018 Medicare Advantage (MA) Procurement Savings (Total Funds: (\$61,555,000))	Yes
MA Employee Contribution Change (Total Funds: \$5,499,500)	Yes
Non-MA contribution change (Total Funds: \$12,100,000)	Yes
Pharmacy Benefit Manager Procurement Savings (Total Funds: (\$3,597,000))	Yes

Budget Update and AFY2018 and FY2019 Governor's Recommendation

Additional Information on DCH
Website

www.dch.georgia.gov