



GEORGIA DEPARTMENT  
OF COMMUNITY HEALTH

# Amended FY2019 and FY2020 Governor's Budget Recommendation



Presentation to: Joint Appropriations Committee

Presented by: Frank W. Berry, Commissioner

Lisa A. Walker, Chief Financial Officer

January 22, 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***



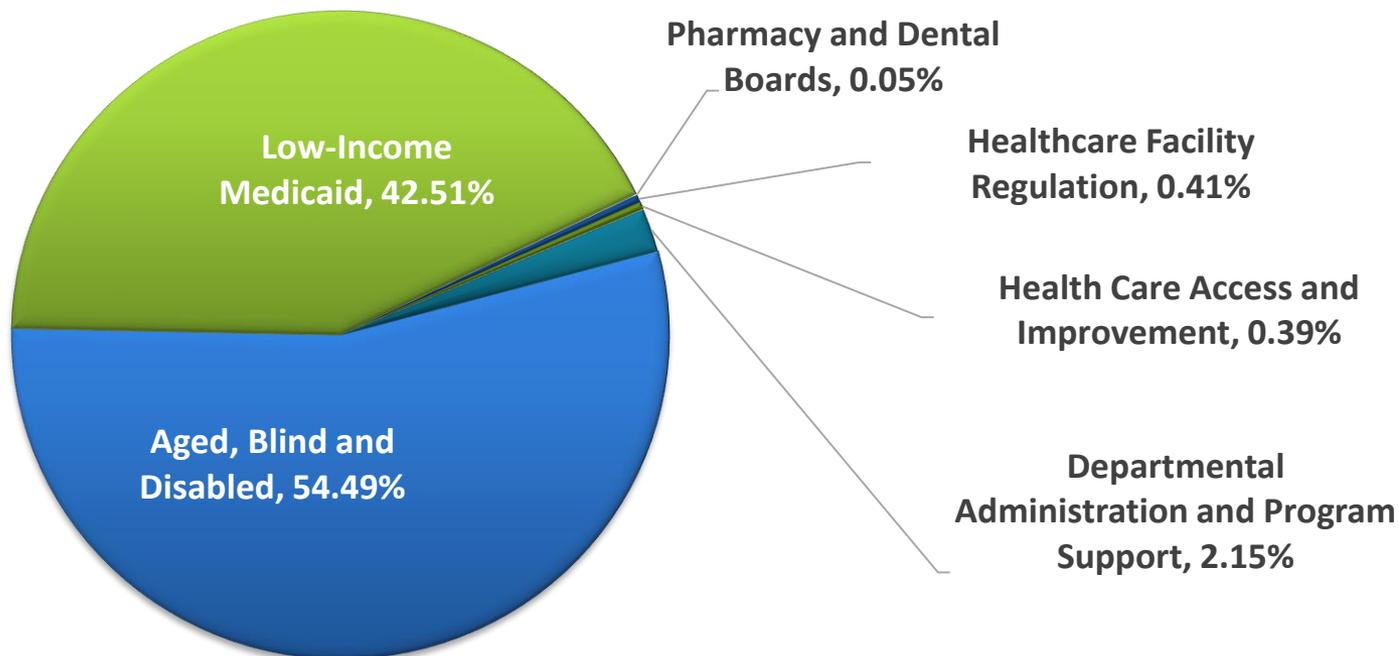
# ***FY2019 Current Budget***



## ***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>Items</b>	<b>AFY2019</b>	<b>FY2020</b>
<b>Departmental Administration and Program Support</b>		
Background Check	\$495,264	\$737,639
Medicaid Management Information System	\$5,696,419	
Healthcare Facility Regulation Process Improvement	\$152,500	
External Medicaid Consultant	\$1,000,000	
Third Party Liability		\$1,803,250
CHIP e-FMAP Adjustments for Administration		\$3,708,763



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

<b>Items</b>	<b>AFY2019</b>	<b>FY2020</b>
<b>Aged, Blind and Disabled / Low-Income Medicaid / PeachCare</b>		
Benefits growth	\$33,745,829	\$88,885,270
Medicare Part B	\$1,998,764	\$6,839,224
Part D Clawback	\$1,088,264	
Gene Therapy	\$5,842,443	\$5,926,010
IPPS Phase 3	\$4,637,616	\$9,275,234
Long Term Acute Care	\$2,504,548	\$3,168,093
Hospital Provider Fee Payment	(\$14,535,914)	\$10,410,506
FMAP / eFMAP Adjustments		\$92,022,629
Health Insurer Fee Moratorium		(\$34,439,780)
<b>Indigent Care Trust Fund</b>		
Disproportionate Share Hospital	\$18,766,884	



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



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

<b>Items</b>	<b>AFY 2019</b>	<b>FY 2020</b>
<b>State Health Benefit Plan</b>		
Reflect updated Growth AFY19 \$162,183,668 FY20 \$224,651,921	Yes	Yes
Increase funds to reflect enrollment growth for Mental Health Parity AFY19 \$3,638,000 FY20 \$7,940,000	Yes	Yes
Reduce funds to reflect savings from Medicare Advantage rates AFY19 <b>(\$41,975,000)</b> FY20 <b>(\$126,362,000)</b>	Yes	Yes
Reduce the employer share of the State Health Benefit Plan from 30.45% to 29.45% FY20 <b>(\$32,218,604)</b>		Yes



***Additional Information on DCH  
Website***

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