



GEORGIA DEPARTMENT
OF COMMUNITY HEALTH

Budget Update and Amended FY2019 and FY2020 Requests



Presentation to: Department of Community Health Board

Presented by: Lisa A. Walker, Deputy Commissioner and
Chief Financial Officer

August 23, 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.

Agenda

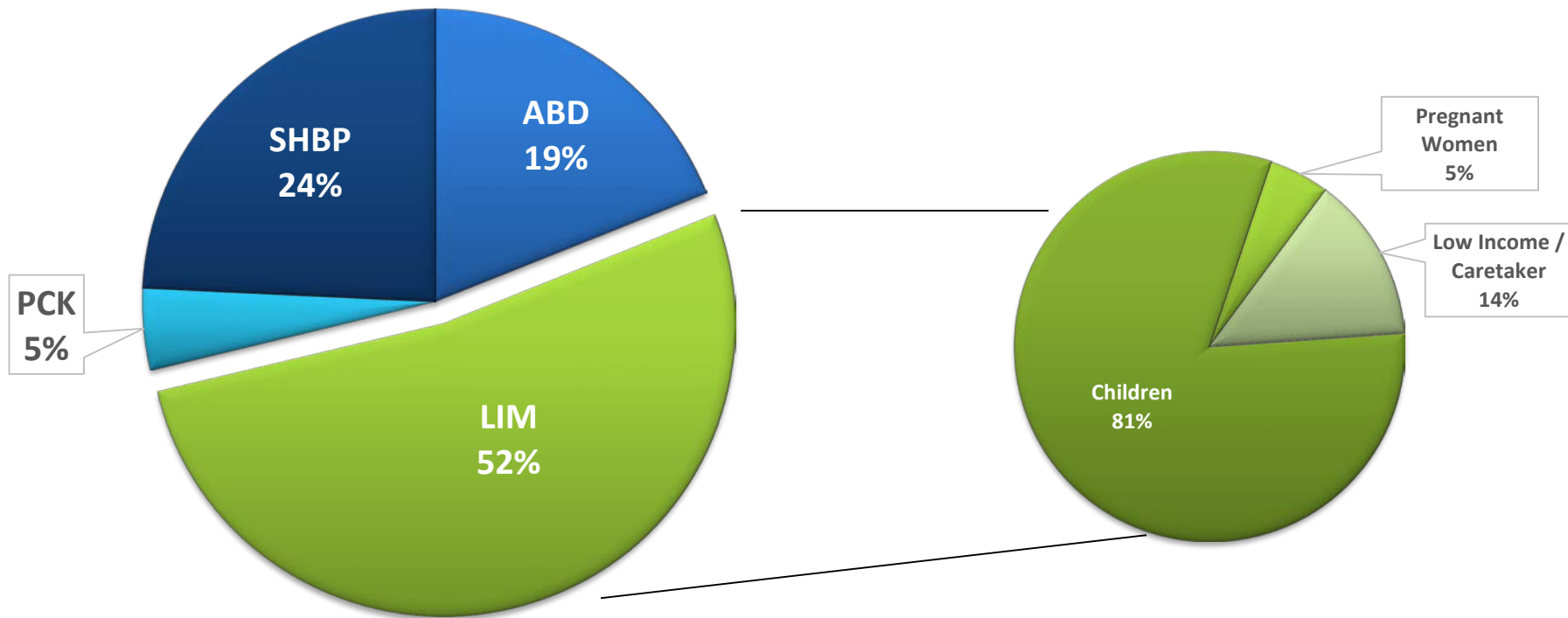
- FY2018 Budget Highlights
- FY2019 Current Budget
- Amended FY2019 Budget Request
- FY2020 Budget Request
- State Health Benefit Plan (SHBP) Financial Status



FY2018 Budget Highlights

FY2018 Budget Highlights

Georgia Beneficiaries of DCH Programs



93% of DCH beneficiaries are children, pregnant women, disabled, elderly, and SHBP members

FY2018 Budget Highlights

Georgia Beneficiaries of DCH Programs

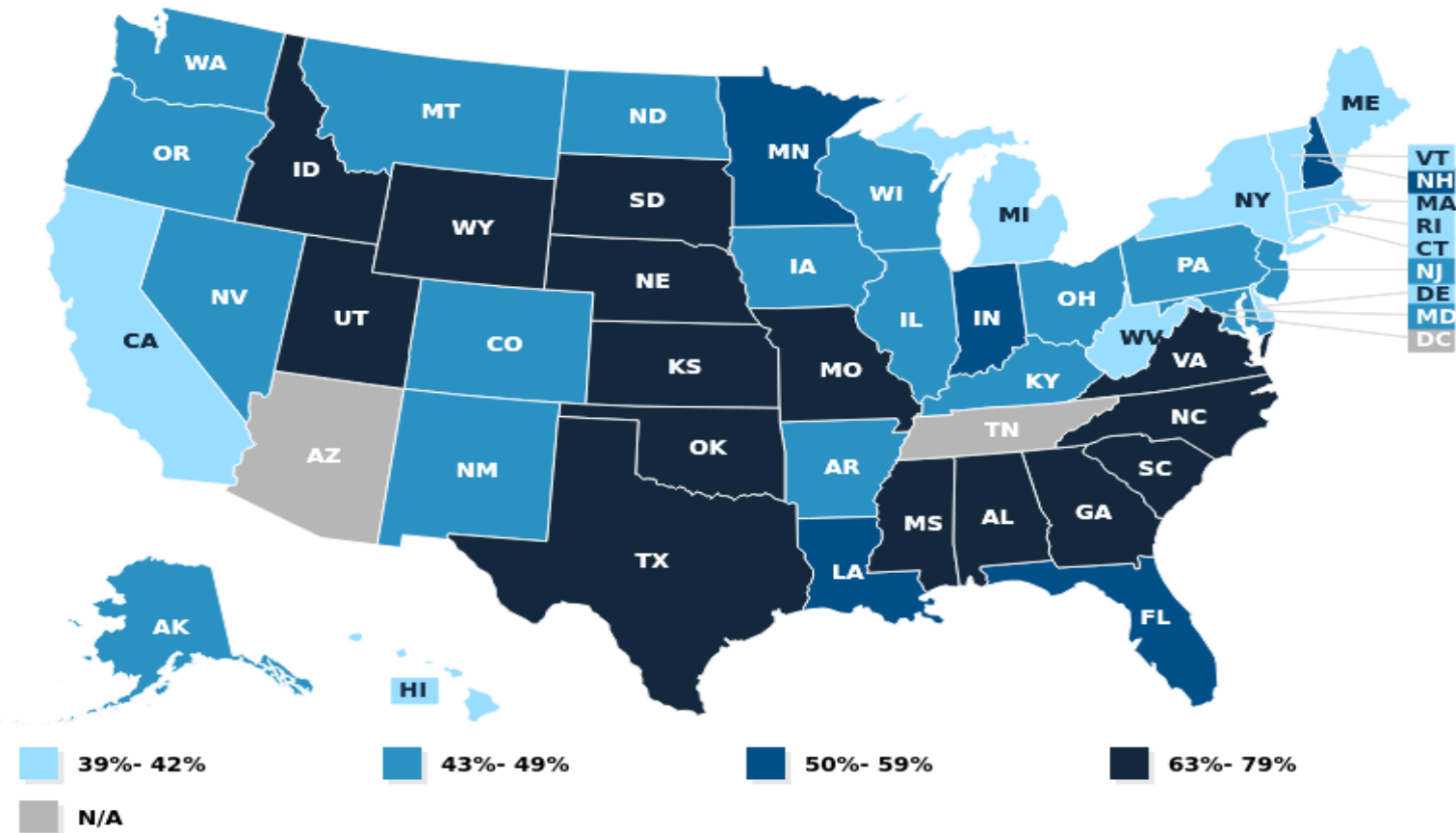
DCH Program	GA Children Population*	DCH Beneficiaries (ages 0-19)**	%
Medicaid and PeachCare		1,327,410	47%
State Health Benefit Plan		132,455	5%
Total Children	2,814,000	1,459,865	52%

52% of Georgia's children (ages 0 to 19) have access to health insurance through a DCH Program.



Child Enrollment by State

Monthly Child Enrollment in Medicaid and CHIP: Child Enrollment as a Percent of Total Medicaid/CHIP Enrollment, Apr 2018



SOURCE: Kaiser Family Foundation's State Health Facts.

FY2018 Budget Highlights

\$1.1 million to develop capacity for Autism

\$1.7 million to develop, design, and implement Enterprise Data Solution

\$1 million for Electronic Verification System

\$1.2 million in grants to offset high number of flu cases in rural hospitals

\$1 million grant for electronic population health tools for Rural Health

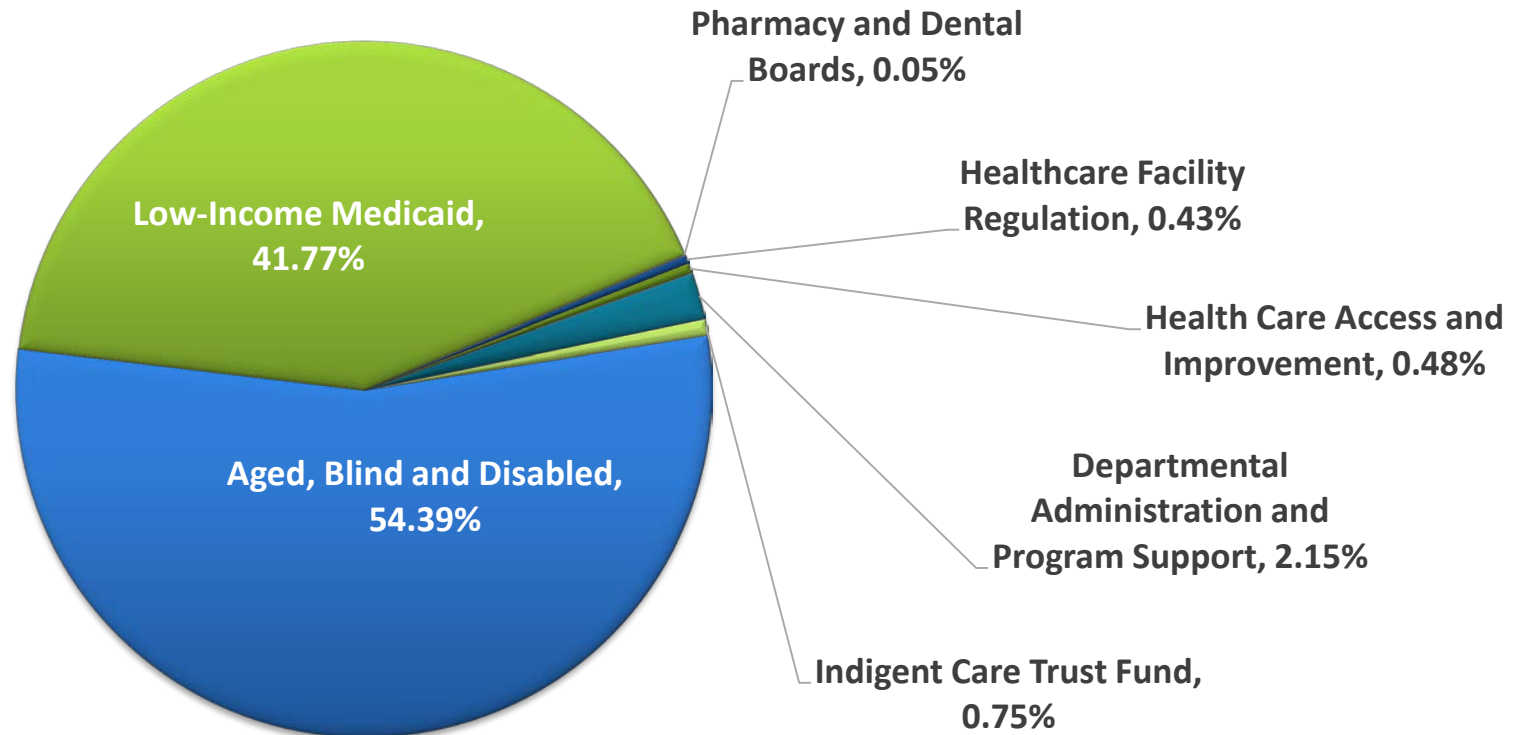


FY2018 Budget Highlights

State Fund Expenditures by Program*

Total Funds: \$15,027,312,251

State Funds: \$3,082,474,585



96% of all DCH State Funds were expended directly in Medicaid



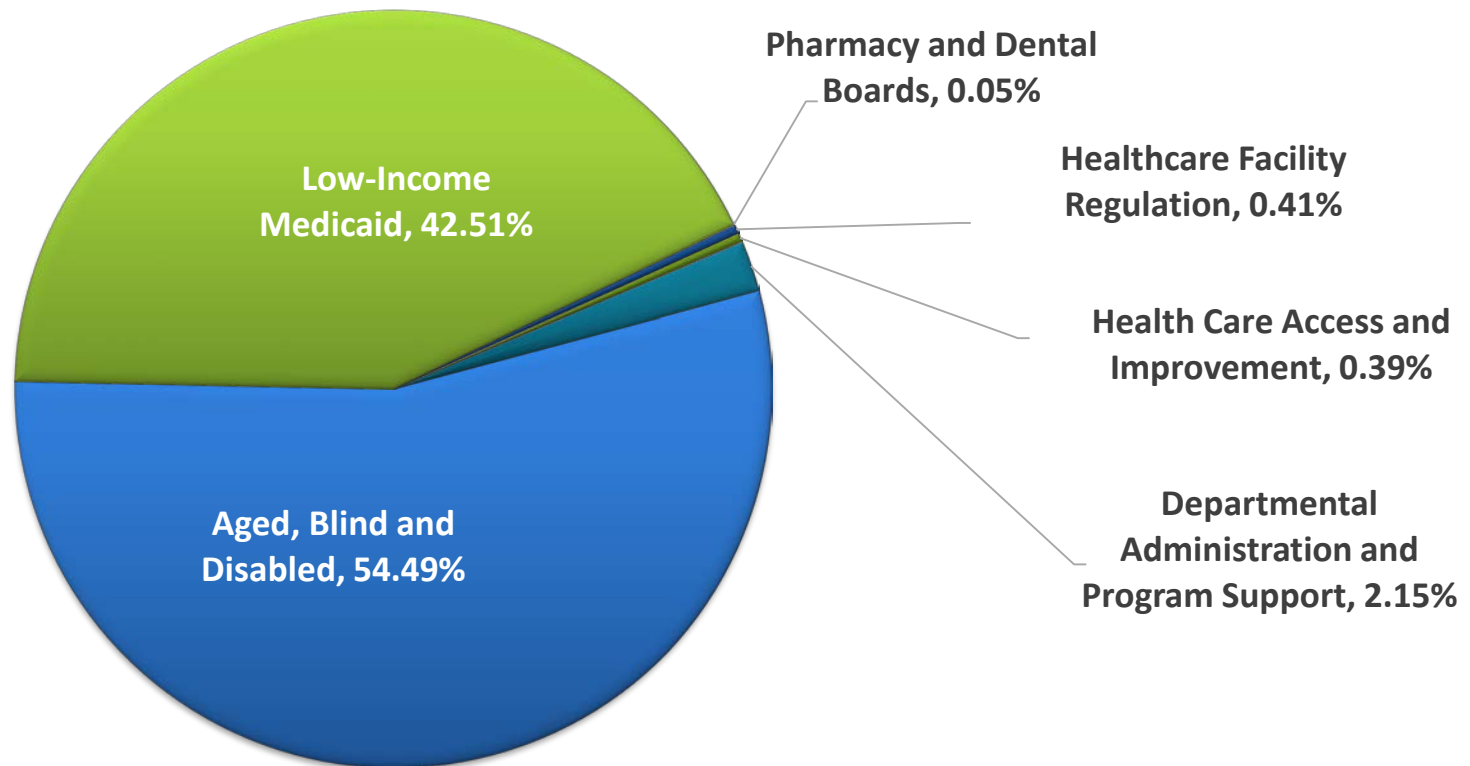
FY2019 Current Budget

FY2019 Budget

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

FY2019 State Funds Budget Highlights

\$16.9 million for nursing home rate increase

\$1.7 million for graduate medical education

\$3.4 million for alternative living service providers hourly rate increase

\$1.8 million to increase the triage payment rate for hospitals

\$1.2 million to increase PNA for nursing home residence





Amended FY2019 Budget Request

Amended FY2019 Budget Request*

Items	Amounts
Aged, Blind and Disabled / Low-Income Medicaid	
Benefits growth	\$25,891,916
Medicare Part B	\$1,998,764
Gene Therapy	\$8,030,341
IPPS Phase 3	\$4,637,616
Long Term Acute Care	\$2,856,806
Indigent Care Trust Fund	
Disproportionate Share Hospital (DSH)	\$23,000,000
Departmental Administration and Program Support	
Caregivers Registry / Long Term Care Background Checks	\$631,416
Medicaid Management Information System	\$5,872,929
	\$72,919,788



FY2020 Budget Request

FY2020 Budget Request*

Items	Amounts
Aged, Blind and Disabled / Low-Income Medicaid	
Benefits Growth	\$88,885,270
Medicare Part B	\$6,839,224
Gene Therapy	\$9,715,995
FMAP Adjustments	\$67,603,520
IPPS Phase 3	\$9,275,234
Health Insurer Fee Moratorium	(\$34,439,780)
Long Term Acute Care	\$3,168,093
Peach Care	
e-FMAP Adjustments	\$29,793,938

FY2020 Budget Request (cont'd)*

Items	Amounts
Healthcare Facility Regulation	
Workforce Retention	\$264,058
Departmental Administration and Program Support	
Asset Verification System	\$609,091
Caregivers Registry / Long Term Care Background Checks	\$740,829
Medicaid Management Information System	\$5,872,929
Third Party Liability	\$1,803,250
CHIP e-FMAP Adjustments for Admin	\$3,713,730
2% Enhancement	
Process Improvement (Operational)	\$1,984,928
	\$195,830,309



State Health Benefit Plan (SHBP)

SHBP Financial Status

	FY18 (A)	FY19 (P)	FY20 (P)	FY21 (P)
Revenue				
Baseline Revenue	3,709,798,660	3,775,114,701	3,777,497,954	3,781,079,878
Total Revenue	3,709,798,660	3,775,114,701	3,777,497,954	3,781,079,878

Expense				
Baseline Expense	3,160,256,670	3,413,676,000	3,557,879,000	3,900,565,000
2019 MA Negotiation Savings	0	-41,975,000	-126,362,000	-138,960,000
2019 Mental Health Parity Act	0	3,638,000	7,940,000	8,682,000
Total Expense	3,160,256,670	3,375,339,000	3,439,457,000	3,770,287,000

Net				
Net Surplus/(Deficit)	549,541,990	399,775,701	338,040,954	10,792,878
Prior Year Fund Balance	1,858,443,828	2,407,985,818	2,807,761,519	3,145,802,473
Reserve Fund Balance	2,407,985,818	2,807,761,519	3,145,802,473	3,156,595,351

Budget Update and AFY2018 and FY2019 Requests

Additional Information on DCH
Website

www.dch.georgia.gov