

Department of Community Health

Strategic Plan: FY2012-2014



Presentation to: Georgia Board of Community Health

Presented by: Commissioner David A. Cook

Strategic / Business Plan 2012-2014

- Administrative plan developed at request of Governor
- Aligns with state strategic priorities
 - Healthy Georgia
 - Best Managed State
- Developed by Senior management team
- Agency Goals.....5
- Strategies and Performance Measures.....37
- FY 2012 Business Plan86 Elements

DCH "At a Glance"

- 5 Program Areas
 - Medicaid 1.6 Million people LIM & ABD
 - SHBP 700,000 (State employees teachers non-certificated)
 - HCFR 14,000 facilities, 2,000 Complaints investigated annually
 - HITT Lead Role: establish statewide HIE, meaningful use.
 - Public Health Separate Department July 2011
- Budget: \$11.2 billion
 - \$2.5 billion-- state
 - \$5.1 billion-- federal
 - \$3.6 billion--other
- Employees: 551

DCH Support Functions

- Communications
- Finance
- General Counsel
- Information Technology
- Inspector General
- Legislative and External Affairs
- Operations

Environmental Scan

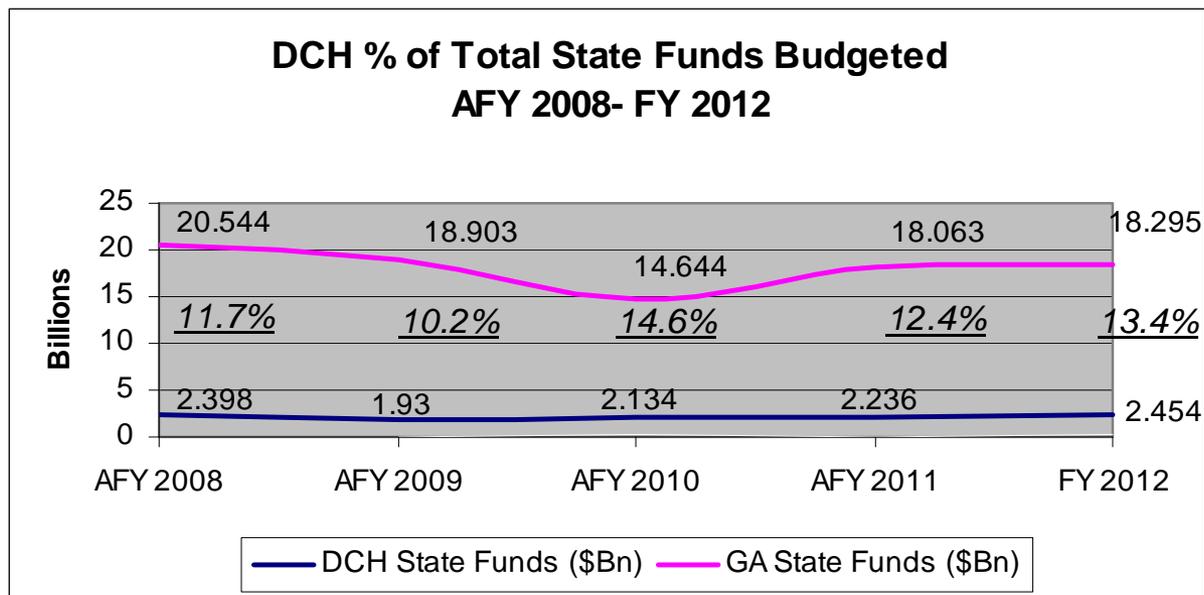
- Dramatic change and uncertainty
 - Economy
 - Federal/State Budgets
 - Laws and Regulations Affordable Care Act
 - Expanded eligibility 650,000 New Medicaid patients
 - New Regulations: i.e., coverage for contraceptives etc.
- Significant trends
 - Financial
 - Demographic

Financial Trends- National

- 17.7% of GDP (single largest component)
 - \$3.1 trillion in FY 2011
 - \$4.6 trillion by FY 2019 (48% Increase)
- Growth 19% faster than expected GDP growth
- Concerns regarding sustainability

Financial Trends- State

- DCH Budget = 13% of FY 2012 state funds budgeted
- Expected to grow to 15% by FY 2016 (20% increase)
- Current funding at 2008 levels; meanwhile population and health costs have grown





Demographic Trends

- Ga. population 9.6 million
 - 1.5 million (18%) increase since 2000
 - projected to grow to 14.6 million (43%) by 2030
- Median age 34.5
- Ethnic minorities accounted for 81% of total growth
 - Hispanic..... 96.1%
 - Asian.....81.7%
- African American population grew to 39%

Health Status

- Georgia Ranks 36 out of 50
- 23% uninsured (19% nationally)
- 21% live below poverty line
- State-wide Focus
 - Obesity
 - Cancer screening
 - Tobacco cessation
 - Low birth weight babies



STATE STRATEGIC GOALS

VISION

A State Government that is value-driven, customer-focused and results-oriented.

RESULTS FOR GEORGIANS

EDUCATED

- Improve student achievement
- Enhance quality of education workforce
- Improve workforce readiness skills

HEALTHY

- Encourage healthy lifestyles through preventive care, disease management & early intervention
- Improve access to quality healthcare at an affordable cost
- Promote the most productive, independent lifestyle for Georgia's vulnerable citizens
- Efficiently and effectively deliver healthcare programs

SAFE

- Promote safe communities and stable families where children can thrive
- Provide a safe environment for people to work and play
- Provide a safe, secure state by effectively managing and rehabilitating offenders
- Promote homeland security and emergency preparedness for natural and manmade disasters or terrorism.
- Reduce loss of life and injury on Georgia's roads

GROWING

- Create quality jobs and promote innovation and investment in Georgia
- Expand the economic impact of tourism and recreation throughout the state
- Improve mobility of people and goods around the state and metro Atlanta areas
- Improve overall environmental quality and conservation practices

BEST MANAGED

Employ an enterprise approach and best practices in Georgia's financial management

Deliver state services faster, friendlier and easier

Strategically manage the state's infrastructure and be stewards of its assets

Provide an attractive place to work and build a career in state government

Improve decision makers' access to quality enterprise data through integrated systems

STATE OF GEORGIA

Mission

The Georgia Department of Community Health

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

We are dedicated to a healthy Georgia.

Vision

Georgia Department of Community Health is committed to the realization of a Georgia that is educated, safe, healthy, and growing. DCH exemplifies a results-oriented, innovative, and productive state agency that seeks to address the health care needs of all Georgians by serving as a national leader in the area of health planning, health promotion, health care quality and health information technology.

Core Business

- Purchasing, planning and regulation of the state's health care programs and services
- Provision of health care benefits to more than 2 million Georgians through the Medicaid, PeachCare for Kids™, Georgia Families, and State Health Care Benefit Plan (SHBP)

DCH Core Organizational Values

- Accessible and Affordable Health Care
- Innovative Technology Solutions
- Fiscal Responsibility and Efficiency
- Program Integrity/Ethics
- Health Promotion and Prevention
- Quality Driven Services
- Teamwork
- Respect for Others

DCH Strategic Goals

1. Improve healthy lifestyles through preventative care, disease management, and disparity elimination.
2. Improve access to quality health care at an affordable price.
3. Plans administered by DCH will move towards being financially solvent to meet the needs of the members.
4. Increase effectiveness and efficiency in the delivery of health care programs.
5. Ensure DCH has enough workers with the necessary skills and competencies to meet the current and future demand.

Strategies and Performance Indicators

	Strategies/Performance Measures/Indicators	Baseline	Target
1)	By 2013, 50% of children in Medicaid and PeachCare for Kids will be screened for their Body Mass Index (BMI)	Data Available 12/11	50%
2)	By 2012, beneficiaries of Medicaid who have received a preventative cancer screening:	21.6%	40%
	a) 40% of eligible beneficiaries receive a preventative Colorectal Cancer screening		
	b) 57% of eligible beneficiaries receive a preventative Breast Cancer screening	41%	57.4%
	c) 79% of eligible beneficiaries receive a preventative Cervical Cancer screening	49.8%	79%
3)	By 2013, increase the percentage of eligible SHBP beneficiaries who received a preventative cancer screening:		
	a) 35% of eligible beneficiaries receive preventative breast cancer screening	30%	35%
	b) 32% of eligible beneficiaries receive a preventative Cervical Cancer screening	27%	32%
	c) 15% of eligible beneficiaries receive a preventative Colorectal Cancer screening	12%	15%

2012 Plan of Work

Healthy Goals #1 – Encourage healthy lifestyles through preventative care, disease management & early intervention	
Strategy/Project	Lead Division(s)
1. Transition from implementation to maintenance of the family planning waiver including developing strategies to increase uptake and participation.	Medicaid Division
2. Determine if charging a higher health insurance premium to tobacco users changes smoking behaviors.	State Health Benefit Plan, General Counsel Division
3. Assess feasibility of pilot program to introduce biometrics for the member of the State Health Benefit Plan.	State Health Benefit Plan, General Counsel Division
4. Increase participation in member wellness and use of personal health assessments.	State Health Benefit Plan, General Counsel Division
5. Increase number of worksites which conduct worksite wellness activities.	State Health Benefit Plan, General Counsel Division
6. Increase medium and high risk members participation in disease management programs.	State Health Benefit Plan, General Counsel Division

Mission Critical Projects

- Medicaid Design
- MMIS Certification
- Pharmacy Benefit Manager
- Eligibility System Replacement
- 5010/ICD10 Implementation
- Non-Emergency Transportation
- Medicaid Incentive Program
- Workforce Development