

Amended FY 2010 Program Budget

Presentation to
Board of Community Health
May 13, 2010



DCH Mission

ACCESS



Access
to affordable,
quality health
care in our
communities

RESPONSIBLE



Responsible
health planning
and use of
health care
resources

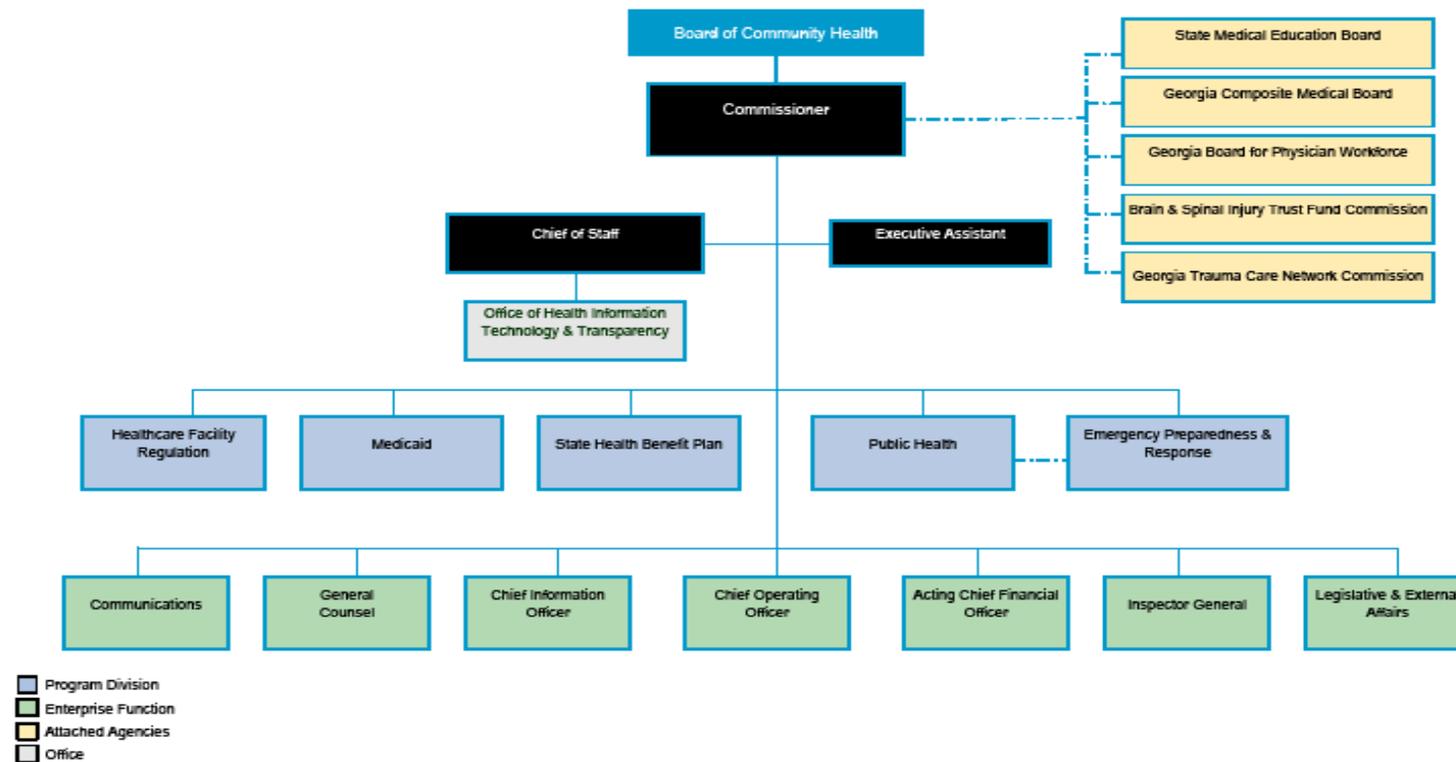
HEALTHY



Healthy
behaviors and
improved
health
outcomes

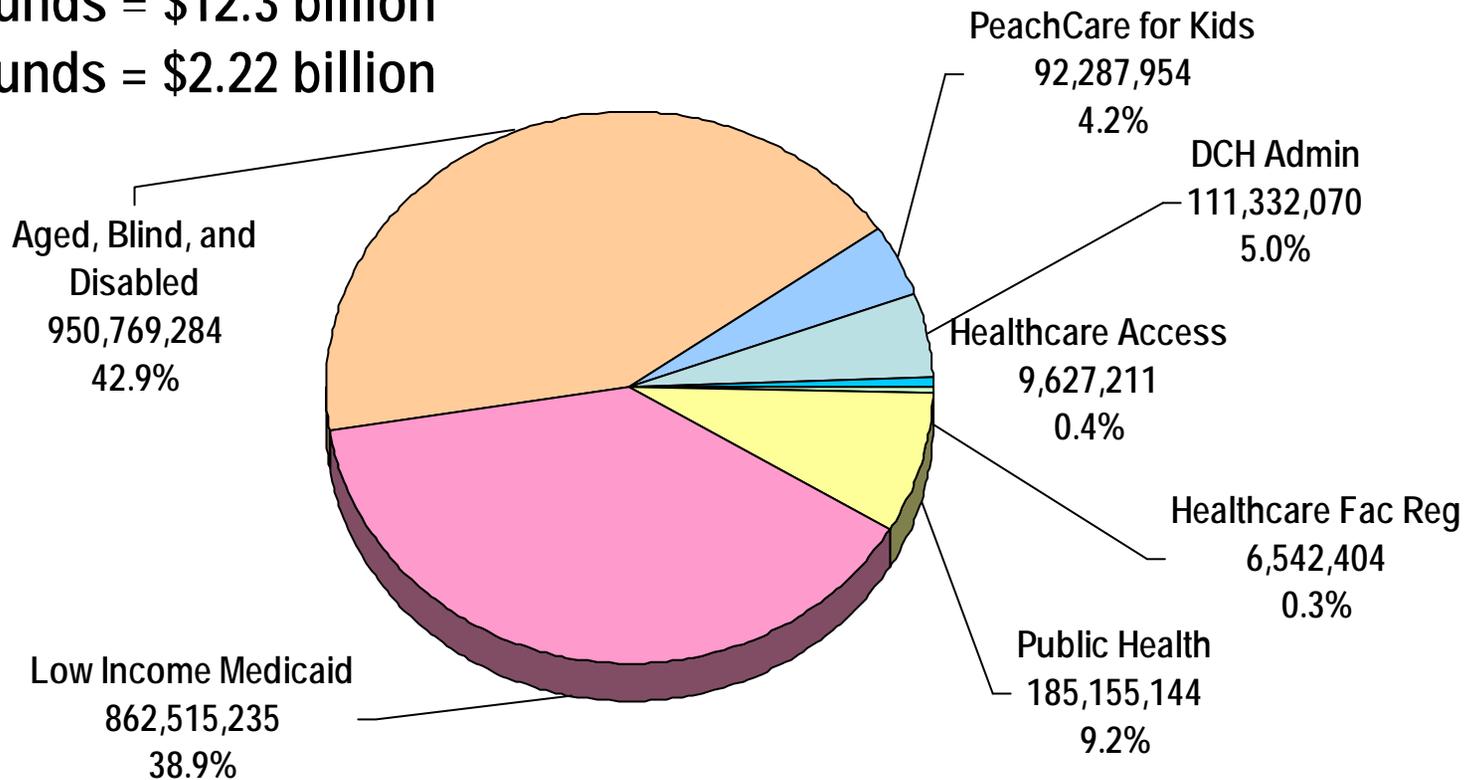
Department of Community Health Organization Chart

Georgia Department of Community Health



DCH FY 2010 State Fund Budget

Total Funds = \$12.3 billion
 State Funds = \$2.22 billion



*State funds for Medicaid & PCK Benefits include tobacco funds and provider fees

DCH Administration: Final Budget

Administration	Amended FY 2010
Original State Funds	\$111,332,070
Conference Committee	(\$16,509,752)
Percent Reduction	(14.8%)



DCH - Administration

AFY 2010 Final Budget

Recommendations		State Funds
1.	Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$241,758)
2.	Reduce Personal Services to reflect furlough savings associated with 6 days.	(\$433,274)
3.	Reflect an adjustment in Telecommunications expenses for GTA.	(\$823,479)
4.	Reflect an adjustment in Workers' Compensation premiums.	(\$121,108)
5.	Reduce funding for the following contracts: actuarial services (\$200,000), computer systems (\$3,146,216), APS administrative services (\$523,392), and child support recovery (\$250,000).	(\$4,119,608)
6.	Reduce funding for Real Estate (\$70,000), Regular Operating Expenses (\$70,000) and temporary staffing (\$100,000).	(\$240,000)
7.	Eliminate consultant contracts with Nichols Cauley for services related to the health and human services agency restructuring.	(\$760,000)
8.	Reduce funds for Personal Services to reflect projected expenditures.	(\$1,046,794)

DCH - Administration AFY 2010 Final Budget

Recommendations		State Funds
9.	Reduce funding for legal assistance with Medicaid and PeachCare issues.	(\$175,000)
10.	Reduce funds for operational efficiencies.	(\$1,796,738)
11.	Implement new cost allocation plan.	(\$3,118,997)
12.	Transfer tobacco funds from DHS to accurately reflect the health and human services agencies restructuring.	\$131,795
13.	Recognize prior year restricted funds from Nursing Home Civil Monetary Penalties collected by DCH and redirect to the Long Term Care Ombudsman and Adult Protective Services programs administered by the Department of Human Services (Total Funds \$1,611,520).	Yes
14.	Eliminate funds for Georgia Medicaid Management Program (GAMMP).	(\$3,766,745)
15.	Increase funds for unemployment insurance assessments.	\$1,954
	TOTAL FY 2010 Budget Reduction	(\$16,509,752)



Healthcare Access: Final Budget

Healthcare Access	Amended FY 2010
State Funds	\$9,627,211
Conference Committee	(\$2,648,239)
Percent Reduction	(27.5%)



DCH – Healthcare Access AFY 2010 Final Budget

Recommendations		State Funds
1.	Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$38,043)
2.	Reduce Personal Services to reflect furlough savings associated with 6 days.	(\$48,953)
3.	Reflect an adjustment in Telecommunications expenses for GTA.	(\$626)
4.	Reduce funds for personal services to reflect projected expenditures.	(\$405,034)
5.	Reduce funds for the following grants: Chatham County Board of Health (\$55,901), Rural Health Association (\$10,000), St. Joseph Mercy Care (\$45,811), Area Health Education Centers (\$156,371), Southeastern Firefighters Burn Foundation (\$62,500) and the Georgia Partnership for Caring (\$75,000).	(\$405,583)
6.	Reduce funding for Federally Qualified Health Center Startup (\$1,000,000) and Behavioral Health Integration (\$1,000,000) sites.	(\$2,000,000)
7.	Provide funds for one “new start” Federally Qualified Health Center with priority given to the site that is most ready as designated by the Georgia Association for Primary Health Care.	\$250,000
	Total FY 2010 Budget Reduction	(\$2,648,239)

Healthcare Facility Regulation: Final Budget

Health Facility Regulation	Amended FY 2010
State Funds	\$6,542,404
Conference Committee	(\$152,191)
Percent Reduction	(2.3%)



DCH – Healthcare Facility Regulation AFY 2010 Final Budget

Recommendations		State Funds
1.	Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$47,742)
2.	Reduce Personal Services to reflect furlough savings associated with 6 days.	(\$77,521)
3.	Reflect an adjustment in Telecommunications expenses for GTA.	(\$26,928)
	Total FY 2010 Budget Reduction	(\$152,191)

Public Health Programs

- Adolescent and Adult Health Promotion
- Adult Essential Health Treatment Services
- Epidemiology
- Immunization
- Infant and Child Essential Health Treatment Services
- Infant and Child Health Promotion
- Infectious Disease Control
- Injury Prevention
- Inspections and Environmental Hazard Control
- Vital Records

- Emergency Preparedness/Trauma System

- Public Health Formula Grants to Counties



Public Health Programs: Final Budgets

Public Health Programs	Amended FY 2010
State Funds	\$102,418,788
Conference Committee	(\$3,006,588)
Percent Reduction	(2.9%)



Division of Public Health AFY 2010 Final Budgets

Recommendations		In State Funds
1.	Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$235,801)
2.	Reduce Personal Services to reflect furlough savings	(\$294,718)
3.	Reflect an adjustment in telecommunications expenses Georgia Technology Authority.	(\$58,340)
4.	Reduce funds for Personal Services to reflect projected expenditures and the elimination of vacant positions.	(\$605,916)
5.	Reduce Operating expenses.	(\$616,458)
6.	Reduce funds for the Georgia Poison Control Center to reflect a change in the Medicaid federal participation rate.	(\$348,412)
7.	Reduce funds for the Georgia Rural Water Association.	(\$8,897)
8.	Reduce programmatic grant-in-aid to public health districts.	(\$205,744)

Division of Public Health AFY 2010 Final Budgets

Recommendations		In State Funds
9.	Reduce administrative allocations to Regional Tertiary Care Centers.	(\$196,680)
10.	Reduce funds and delay implementation of the hearing aid loan program.	(\$297,187)
11.	Reduce funds for the American Academy of Pediatrics contract.	(\$23,653)
12.	Reduce funds for health education and training provided through the Maternal Child Health Population-Based Project.	(\$75,000)
13.	Reduce funds for grant-in-aid for the School Health Programs.	(\$39,782)
	Total FY 2010 Budget Reduction	(\$3,006,588)



Public Health Grant-in-Aid: Final Budget

Public Health Programs	Amended FY 2010
State Funds	\$68,154,008
Conference Committee	(\$7,231,186)
Percent Reduction	(10.6%)



Division of Public Health – Grant In Aid AFY 2010 Final Budget

Recommendations		In State Funds
1.	Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$1,242,540)
2.	Reduce funds to reflect an adjustment in Workers' Compensation premiums.	(\$44,793)
3.	Reduce funds for general grant-in-aid to County Boards of Health.	(\$5,943,853)
	Total FY 2010 Budget Reduction	(\$7,231,186)



Emergency Preparedness: Final Budget

Public Health Programs	Amended FY 2010
State Funds	\$26,238,183
Conference Committee	(\$201,084)
Percent Reduction	(.8%)



Division of Emergency Preparedness & Response

AFY 2010 Final Budget

Recommendations		In State Funds
1.	Reduce funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% for September to November 2009.	(\$19,330)
2.	Reduce Personal Services to reflect furlough savings.	(\$26,506)
3.	Reduce funds for Personal Services to reflect projected expenditures and the elimination of vacant positions.	(\$54,437)
4.	Reduce Operating expenses.	(\$100,811)
	Total FY 2010 Budget Reduction	(\$201,084)



Medicaid and PeachCare



AFY 2010 Final Budget

Recommendations for Medicaid and PeachCare		In State Funds
1.	Recognize FY 2009 Medicaid and PeachCare reserves and reduce state funds.	(\$35,098,652)
2.	Transfer state funds from LIM (\$38,364,024) and PCK (\$23,825,380) to ABD to align projected expense.	Yes
3.	Revise LIM projection to reflect updated unemployment data and enrollment trends (\$15,868,595). Also, reflect the impact of Breast and Cervical Cancer eligibility reviews (\$4,332,249).	(\$20,200,844)
4.	Reduce state funds to reflect additional recoveries from a national drug settlement (this is a one-time state fund savings).	(\$8,612,468)
5.	Revise pre-admission screening and resident review (PASRR) contract and use community service boards.	(\$644,585)
6.	Reflect delayed implementation of the family planning waiver (Total Funds: \$2,250,000).	(\$225,000)

AFY 2010 Final Budget

Recommendations for Medicaid and PeachCare		In State Funds
7.	Complete prior year cost settlements for outpatient hospital services.	(\$11,413,933)
8.	Recognize recoveries and enrollment adjustments related to member merge reconciliations (State Funds: \$10,691,768; Total Funds: \$42,461,350).	Yes
9.	Reclassify federal funds as increased FMAP funds provided in the American Recovery and Reinvestment Act of 2009 (\$648,544,403).	Yes
10.	Reduce funds for surplus for FY 2011 in ABD (\$21,525,544) and LIM (\$10,691,768).	(\$32,217,312)
11.	Reduce funds to reflect savings from relocating 5% more of long stay ventilator patients out of acute care settings and into skilled nursing facilities.	(\$1,900,000)
12.	Provide state matching funds for private hospitals to participate in the DSH program.	\$17,893,729



AFY 2010 Final Budget

Recommendations for Medicaid and PeachCare		In State Funds
13.	Reduce funds in LIM to reflect lower enrollment trends.	(\$13,314,747)
14.	Replace funds with Indigent Care Trust Fund reserves.	(\$10,597,975)
	Total Changes	(\$116,331,787)



Thank You

