



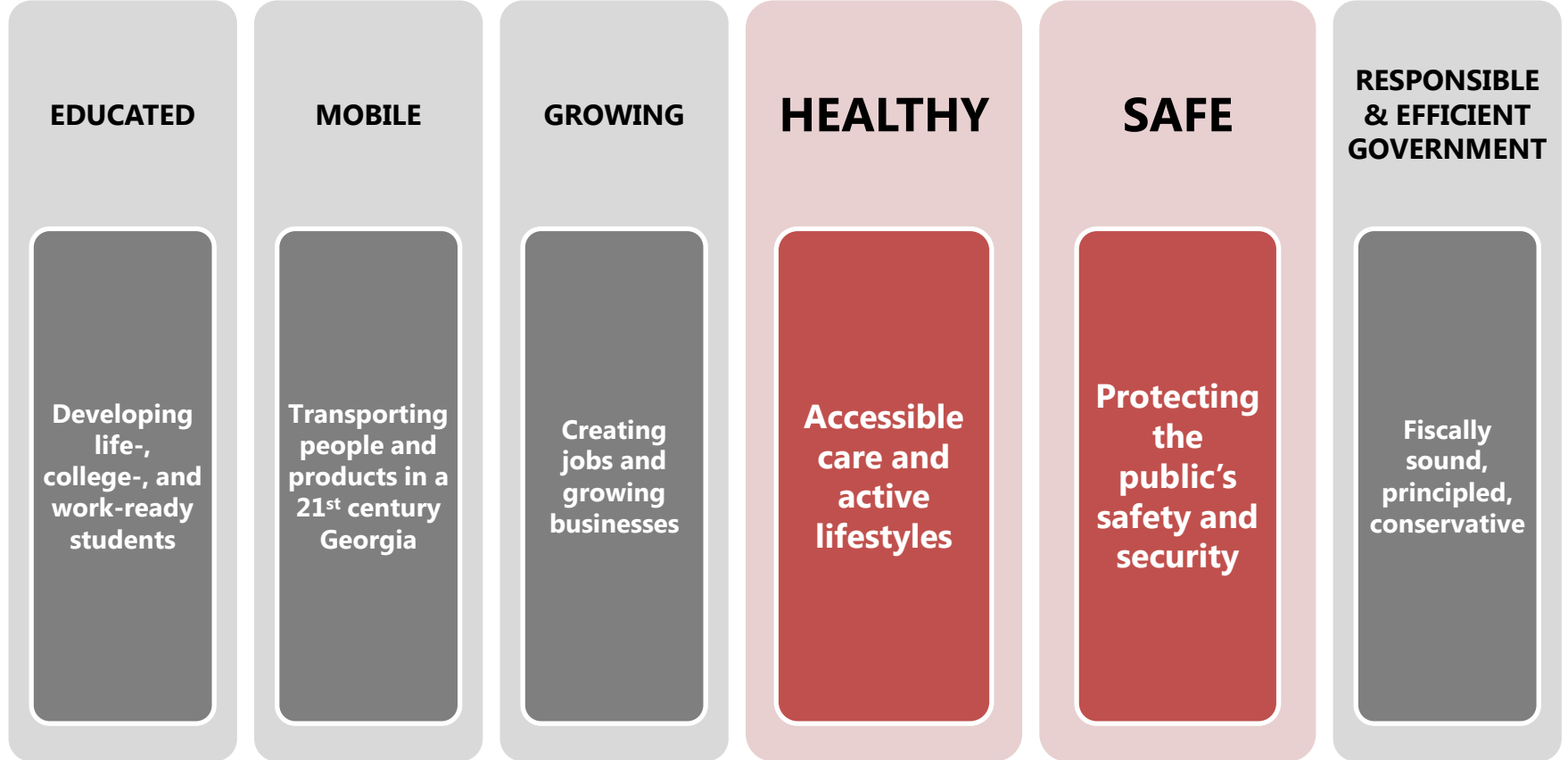
AFY2013 and FY2014 Budget Presentation

Joint Appropriations Committee
January 24, 2013



We Protect Lives.

Governor's Strategic Goals for Georgia



Health and Economic Development

Unhealthy Communities

- Dangerous roadways
- Lack access to affordable, healthy foods
- Unsafe and inaccessible parks



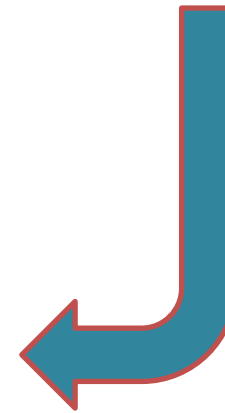
Unhealthy People

- Obesity
- Diabetes
- Heart disease
- Cancer



Unhealthy Economy

- High health care expenditures
- Lost productivity
- Less community investment



Source:

New York Academy of Medicine "Health & Economic Development"

http://www.nyam.org/dash-ny/pdfs/NYAM_HealthEcoDev.pdf

Accessed 10/22/2012

Purpose of Public Health

PROTECT THE LIVES OF GEORGIANS

For example...

- Fungal Meningitis
- Statewide School based Flu program
- Mass Dispensing Improvement (Emergency Preparedness)
- Currently at 96% of CDC requirements, up from 24% in 2007*

DECREASE HEALTHCARE COSTS FOR GEORGIA

- Reduce Premature Birth
 - Reduce 39 week Elective Delivery through public-private collaboration – From 65% in 2009 to 4.12% in September 2012
 - \$191 million - Potential Cost Savings based on 2010 birth data
- Centering Program in Dougherty County
 - Preterm Birth %:
 - All Centering Participants 5.90%
 - Baseline for Dougherty County Whites 13.80%
 - Baseline for Dougherty County Blacks 17.60%

Georgia's Health Indicators

Indicator	Georgia Ranking
Obesity in Children (2007)	2
Infant Mortality per 1,000 Live Births (2008)	5
Tuberculosis (2010)	5
AIDS Cumulative Cases, 13 & Older (2009)	6
Immunization Gap, Children Aged 19-35 Months without All Immunizations (2010)	17
Tobacco , % of Adult Current Smokers (2010)	24

1=Poor



50=Excellent

Source:
 Trust for America's Health
<http://www.healthymamericans.org/states/?stateid=GA#>
 Accessed 10/22/2012

We Protect Lives.

Accomplishments

Obesity

- Georgia S.H.A.P.E program launch
 - 21 schools awarded grants
 - 17 hospitals awarded funds

Infant Mortality

- Decreased Infant Mortality- From 8.4 in 2006 to 6.3 per live birth in 2010

Tuberculosis

- Decreased active case in targeted areas

AIDS

- Eliminated ADAP waiting list- 1778 September 2011 to 0 August 2012

Immunizations

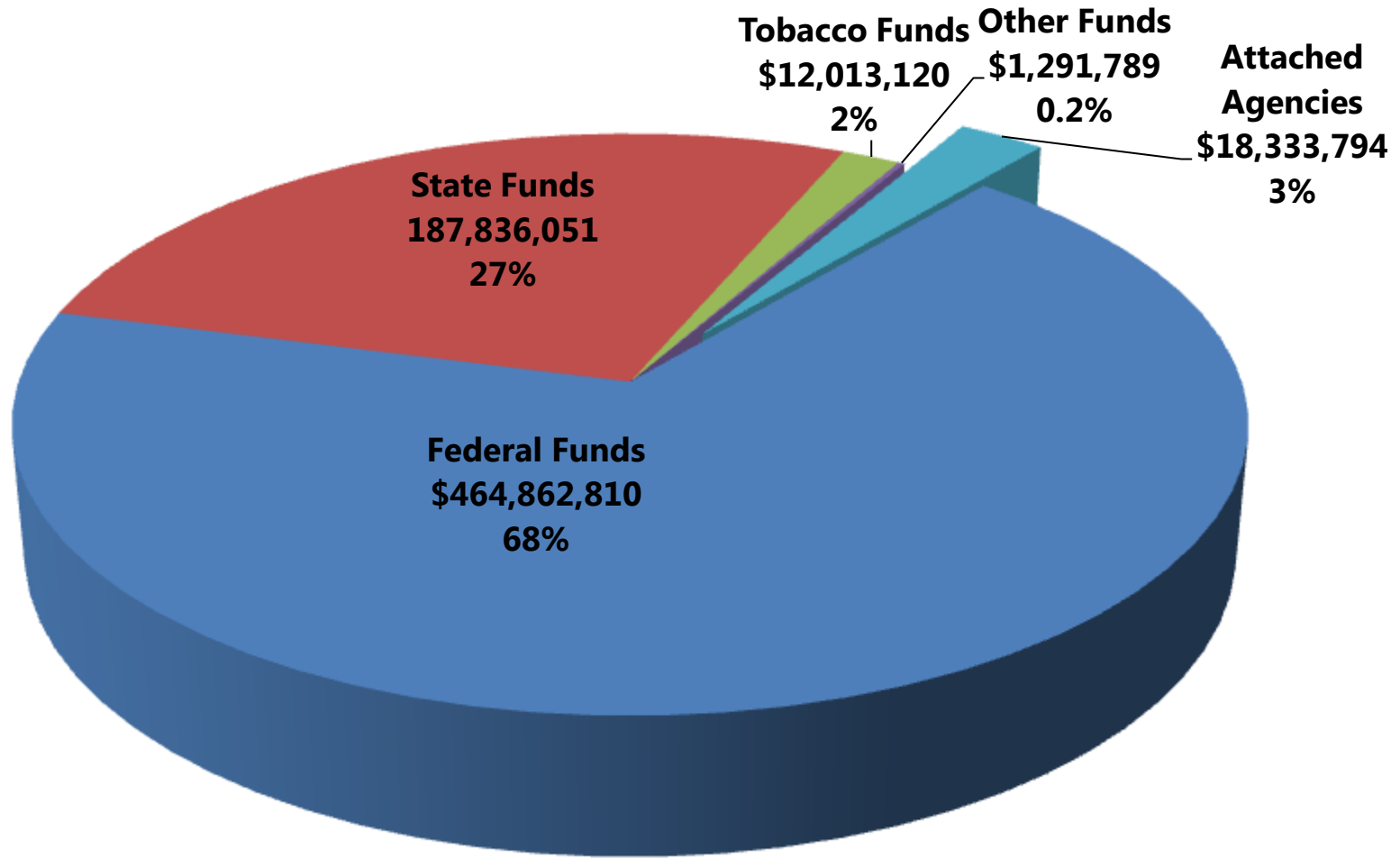
- Increase Immunization rates- 82.4%, in 2011 up from 76.3% in 2010

Tobacco

- Increased the number of schools with Tobacco free policy from 0 in 2004 to 90 in 2012
 - Over 1 million children impacted
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DPH FY13 Total Funds Budget

Total Funds = \$684,337,564



Attached agencies:

- Georgia Trauma Commission - \$15,937,214
- Brain & Spinal Injury Trust Fund - \$2,396,580

AFY13 Recommendation

Common Changes:

Reduce funds to reflect an adjustment in property liability premiums.	(\$7,399)
Reflect adjustment in telecommunications expenses.	\$2,642,703

Adolescent & Adult Health Promotion

Eliminate three vacant positions in adolescent health and youth development due to organizational restructure.	(\$172,243)
Reduce funds for programmatic grant-in-aid (Columbus STD program)	(\$30,000)
Provide funds for the SHAPE Initiative contract	\$85,000

Adult Essential Health Treatment Services

Reduce funds for hypertension outreach services.	(\$511,737)
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Departmental Administration

Reduce funds for personal services (\$1,880,240) and operating expenses (\$40,000).	(\$1,920,240)
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Emergency Preparedness

Eliminate one-time funds to evaluate a real-time interactive web-based quality assessment and assurance system utilizing American Association of Neurological Surgeons (AANS) approved evidence-based medicine for Traumatic Brain Injury.	(\$350,000)
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Infant & Child Essential Health Treatment Services

Replace state funds with existing federal funds in the oral health prevention program.	(\$475,340)
Reduce funds for programmatic grant-in-aid. Children's Medical Services (\$525,574); Genetics/Sickle Cell (\$525,172)	(\$1,101,746)
Recognize contract savings by moving high cost hemophilia clients into the federal Pre-existing Condition Insurance Plan (PECIP).	(\$478,036)

Infant & Child Health Promotion

Reduce funds for programmatic grant-in-aid. (Rome Foster Care program)	(\$27,500)
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Public Health Grants to Counties

Reduce funds for programmatic grant-in-aid. (Health Check Outreach)	(\$493,276)
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Total Changes (\$2,839,814)

We Protect Lives.

FY14 State Funds Recommendation

Common Changes:

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$5,683,105
Increase funds to reflect an adjustment in TeamWorks billings.	\$23,376
Reflect adjustment in telecommunications expenses.	\$1,967,384

Adolescent & Adult Health Promotion

Eliminate three vacant positions in adolescent health and youth development due to organizational restructure.	(\$239,233)
Reduce funds for programmatic grant-in-aid. (Columbus STD program)	(\$60,000)
Transfer tobacco settlement funds for the Georgia Center for Oncology Research and Education (CORE) (\$275,000) and Regional Cancer Coalitions (\$1,204,740) from the Department of Economic Development to the Department of Public Health.	\$1,479,740
Provide funds for the SHAPE Initiative contract.	\$170,625

Adult Essential Health Treatment Services

Eliminate funds for hypertension outreach services.	(\$611,737)
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Departmental Administration

Reduce funds for personal services (\$1,880,240) and operating expenses (\$40,000).	(\$1,920,240)
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Emergency Preparedness

Eliminate one-time funds to evaluate a real-time interactive web-based quality assessment and assurance system utilizing American Association of Neurological Surgeons (AANS) approved evidence-based medicine for Traumatic Brain Injury.	(\$350,000)
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Infant & Child Essential Health Treatment Services

Reduce funds for programmatic grant-in-aid. <i>Children's Medical Services (\$525,574); Genetics/Sickle Cell (\$525,172)</i>	(\$1,101,746)
Replace state funds with existing federal funds in the oral health prevention program.	(\$274,657)
Recognize contract savings by moving high cost hemophilia clients into the federal Pre-existing Condition Insurance Plan (PECIP).	(\$239,018)
Increase funds for the sickle cell disease treatment contract.	\$150,000

Infant & Child Health Promotion

Reduce funds for programmatic grant-in-aid. (<i>Rome Foster Care program</i>)	(\$55,000)
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Public Health Grants to Counties

Reduce funds for programmatic grant-in-aid. (<i>Health Check Outreach</i>)	(\$986,551)
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Total Changes \$3,636,048

DPH Budget Summary

State General Funds	FY2013 Budget	AFY13 Change	AFY2013 Recommendation	FY14 Change	FY2014 Recommendation
Adolescent and Adult Health Promotion	\$3,751,224	(\$117,243)	\$3,633,981	(\$102,540)	\$3,648,684
Adult Essential Health Treatment Services	\$611,737	(\$511,737)	\$100,000	(\$608,566)	\$3,171
Departmental Administration	\$20,360,920	\$715,064	\$21,075,984	\$429,417	\$20,790,337
Emergency Preparedness	\$2,753,939	(\$350,000)	\$2,403,939	(\$302,807)	\$2,451,132
Epidemiology	\$4,049,176		\$4,049,176	\$27,028	\$4,076,204
Immunization	\$2,505,125		\$2,505,125	\$2,139	\$2,507,264
Infant and Child Essential Health Treatment Services	\$22,079,771	(\$2,055,122)	\$20,024,649	(\$1,434,880)	\$20,644,891
Infant and Child Health Promotion	\$12,203,708	(\$27,500)	\$12,176,208	(\$10,970)	\$12,192,738
Infectious Disease Control	\$30,499,493		\$30,499,493	\$158,129	\$30,657,622
Inspections and Environmental Hazard Control	\$3,571,617		\$3,571,617	\$49,242	\$3,620,859
Public Health Grants to Counties	\$81,858,779	(\$493,276)	\$81,365,503	\$3,898,982	\$85,757,761
Vital Records	\$3,590,562		\$3,590,562	\$51,134	\$3,641,696
DPH Budget Programs	\$187,836,051	(\$2,839,814)	\$184,996,237	\$2,156,308	\$189,992,359
Attached Agency:					
Georgia Trauma Care Network Commission	\$15,937,214	(\$478,116)	\$15,459,098	\$8,758	\$15,945,972
Total State General Funds	\$203,773,265	(\$3,317,930)	\$200,455,335	\$2,165,066	\$205,938,331
Tobacco Funds:					
Administration	\$131,795		\$131,795		\$131,795
Adolescent and Adult Health Promotion	\$5,152,439		\$5,152,439	\$1,479,740	\$6,632,179
Adult Essential Health Treatment Services	\$6,613,249		\$6,613,249		\$6,613,249
Epidemiology	\$115,637		\$115,637		\$115,637
Total Tobacco Funds	\$12,013,120		\$12,013,120	\$1,479,740	\$13,492,860
Total DPH State Fund Changes:	\$199,849,171	(\$2,839,814)	\$197,009,357	\$3,636,048	\$203,485,219

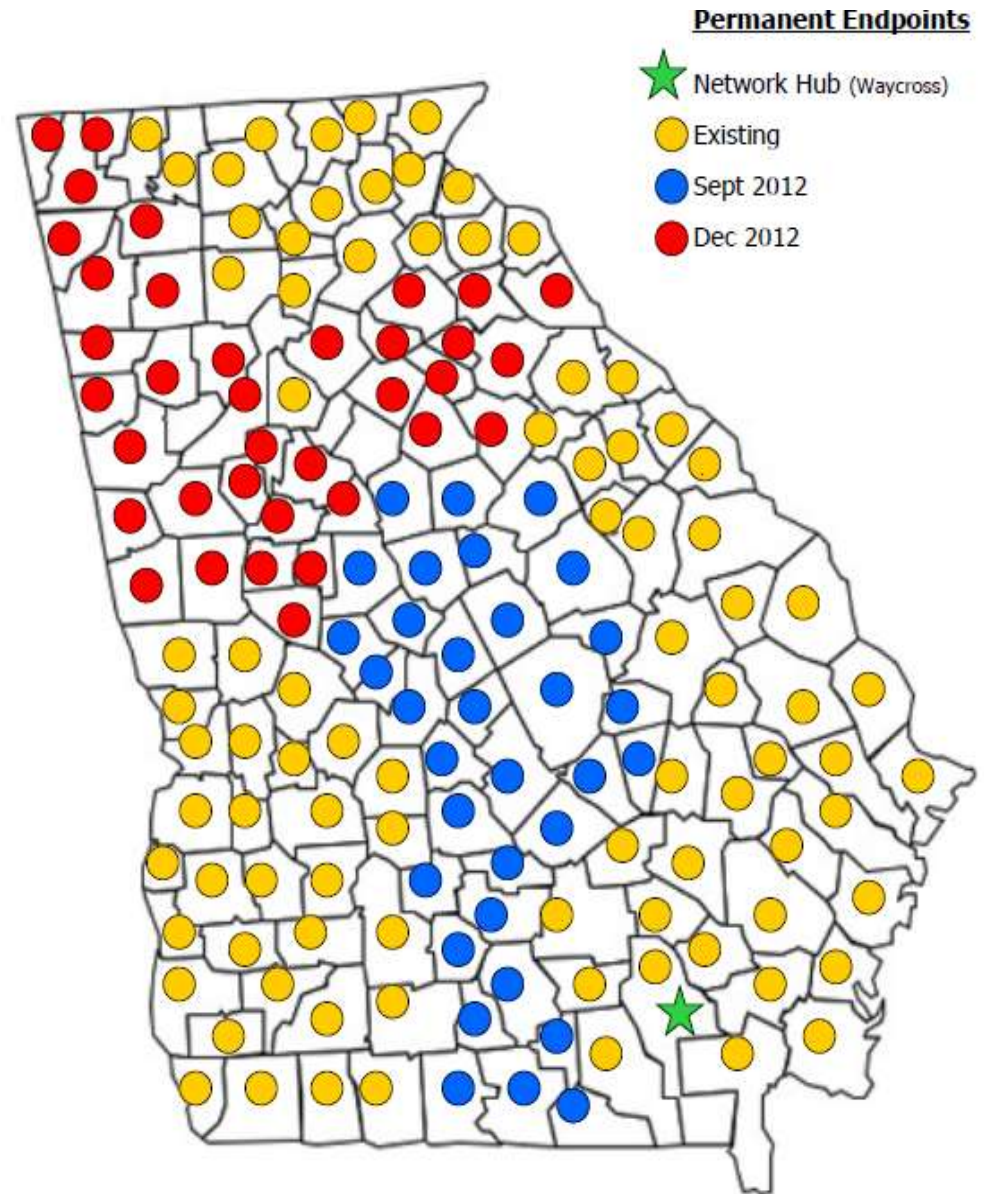
Increase Access to Care

Telehealth

- Provide alternatives for private providers to treat patients
- Cost savings for patients
- All districts will have access by December 2012
- Services include:
 - ✓ Specialist referrals
 - ✓ Patient consultations
 - ✓ Remote patient monitoring
 - ✓ Medical Education
 - ✓ Dentistry

Georgia Responds

- Increase access to quality health care for underserved Georgians
- Approximately 3500 physicians in volunteer database
- Website: www.GeorgiaResponds.org
(February 1, 2013)





Rising Cost of Obesity

- \$2.4 Billion in direct medical costs and lost productivity in 2008
- Obesity-related health costs could climb by 24.3% by 2030
- Obesity-related hospitalizations of children ages 2-19 increased 338% from 1999-2010
- Five percent reduction in BMIs could save 7.7% in health care costs

SHAPE Results

- Fitness Assessments in 182 school districts
- 20% of children did not pass any of the five basic fitness measures
- 43% were not at a healthy weight
- Only 16% passed all five basic fitness measures