

WELCOME TO THE CSHCS ANNUAL MEETING



WELCOME AND OPENING REMARKS

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OPENING REMARKS

- Welcome
- Housekeeping items
- Meeting overview and purpose
- CSHCS Funding Overview
- CSHCS Enrollment Trends
- 2019/2020 Program Focus Areas

PURPOSE

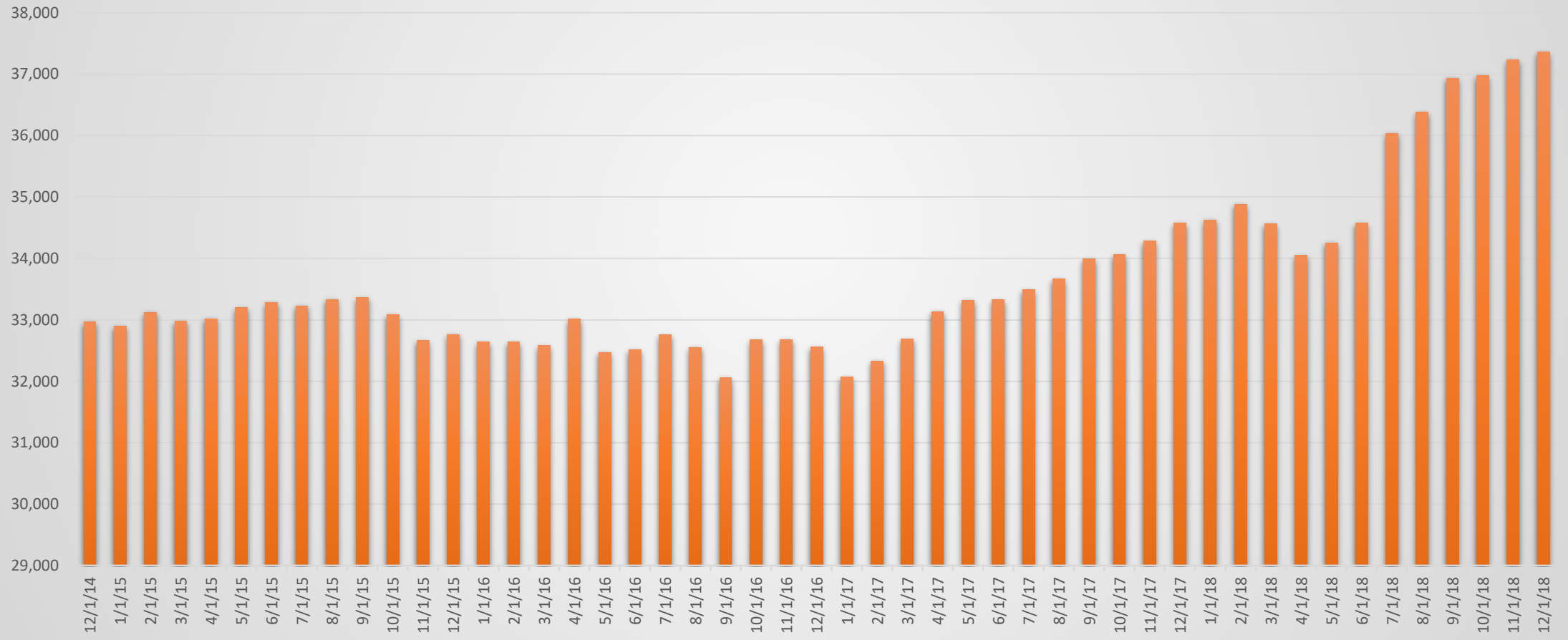
- Attendees will enhance their understanding of the complexities of caring for children and young adults with diabetes.
- Attendees will enhance their understanding of the techniques and strategies available to alleviate stress and provide evidence-based care.
- Attendees will benefit from face-to-face and group interactions.

Children's Special Health Care Services

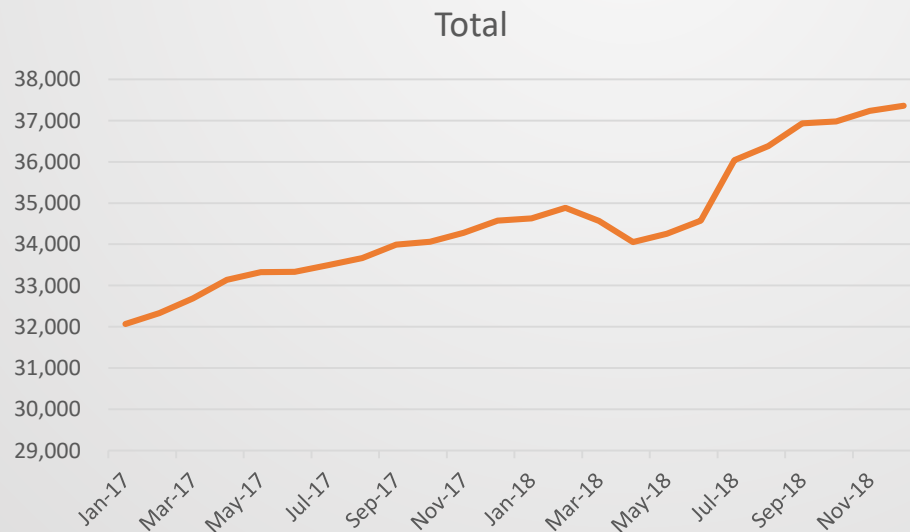
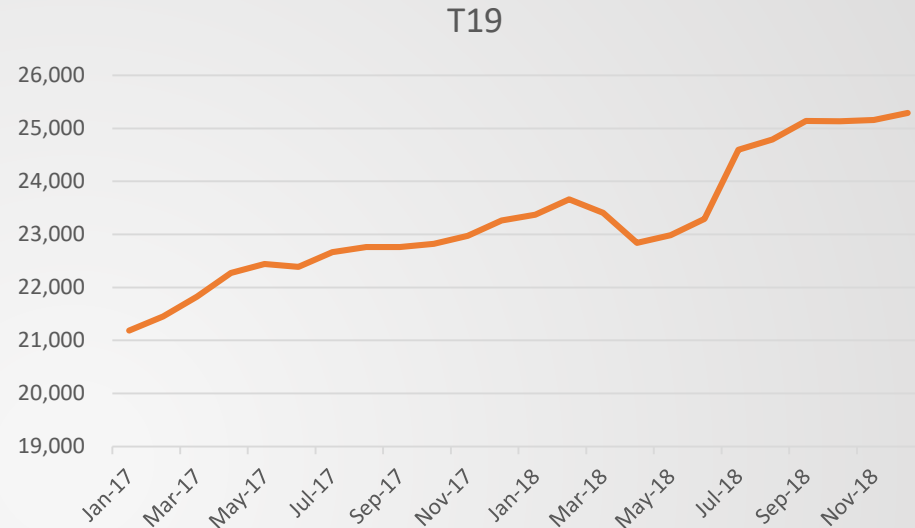
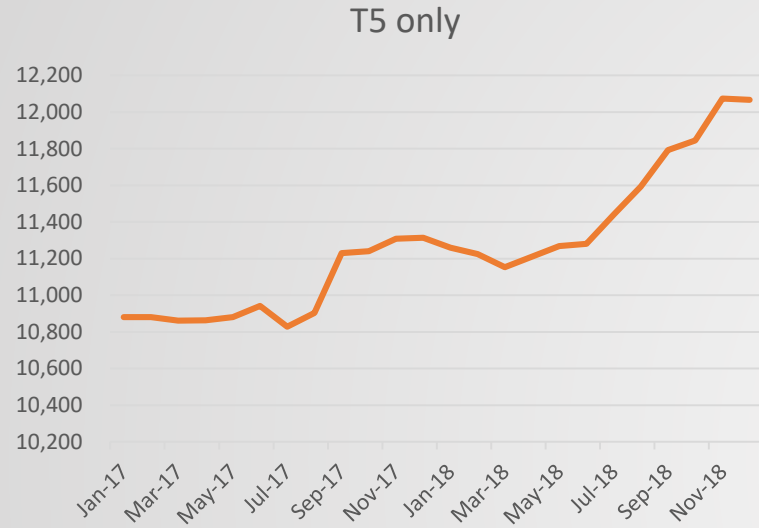
DRAFT - FY2020 Appropriation by Fund Source

Appropriation Title	Gross Appropriation	General Fund	Medicaid Federal	HRSA Federal	MCH Block Federal	Payment Agreement Fees	CSN Fund (Private)
PROGRAM ADMINISTRATION	\$6,173,400	\$2,950,700	\$2,434,700	\$682,000	\$0	\$106,000	\$0
BEQUESTS FOR CARE & SVC	\$1,841,400	\$0	\$0	\$0	\$105,200	\$716,400	\$1,019,800
OUTREACH & ADVOCACY	\$5,510,000	\$2,755,000	\$2,755,000	\$0	\$0	\$0	\$0
NON-EMERGENCY MEDICAL TRANSPORTATION MILEAGE	\$905,900	\$755,900	\$150,000	\$0	\$0	\$0	\$0
MEDICAL CARE & TREATMENT	\$228,477,000	\$101,328,500	\$117,398,500	\$0	\$6,889,000	\$2,861,000	\$0
TOTAL APPROPRIATIONS	\$242,907,700	\$107,790,100	\$122,738,200	\$682,000	\$6,994,200	\$3,683,400	\$1,019,800

CSHCS Total Monthly Enrollment December 2014 thru December 2018



CSHCS Enrollment – January '17 – December '18



CSHCS ENROLLMENT

Between January 2017 and December 2018:

- CSHCS-Only monthly enrollment increase by 10.9%
- CSHCS/Medicaid monthly enrollment increase by 19.4%
- CSHCS Total monthly enrollment increase by 16.5%

- Annual FY12 CSHCS Enrollment (Oct 2011 – Sep 2012) (before Managed Care)
 - Total enrollment: 35,431
 - CSHCS-Only (non-Medicaid): **10,549**
 - CSHCS/Medicaid (including S-CHIP) Duals: 24,882

- Annual FY18 CSHCS Enrollment
 - Total enrollment: 46,816
 - CSHCS-Only (non-Medicaid): **10,613**
 - CSHCS/Medicaid (including S-CHIP) Duals: 36,203

ENROLLMENT INCREASE IMPACT ON LHDS

32% increase in caseload leads to increase demands on LHDS:

- Annual contacts, Renewal assistance
- Transportation assistance
- Client issue resolution

Increased complexity among CSHCS clients:

- Assisting clients with billing issues has become increasingly complex
- Assisting clients with navigating the multiple systems has become increasingly complex. (Medicaid Health Plans, local Community Mental Health, local DHS Offices, Schools, and other providers)
- Treatment and technology advances leads to longer life expectancy for clients with medical complexity.

Increased caseloads has led to less time for CSHCS billable services. Overall reduction in billable revenue since the statewide peak in FY2014.



FY19 AND FY20 PROGRAM FOCUS AREAS

- LHD Technical Assistance & Customer Service
- CMH/CSHCS Collaboration and Coordination
- CSHCS/MHP Quality Improvement
- MCH Block Grant Priority Areas/Activities
 - 5-year Needs Assessment
 - Pediatric Transition to Adulthood
 - Medical Care and Treatment
 - CMDS Clinics
 - Telemedicine

FY19 AND FY20 PROGRAM FOCUS AREAS

- Program Promotion - Enhanced Outreach and Communications
- Health Equity
- Palliative Care
- Parent/Family Engagement

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