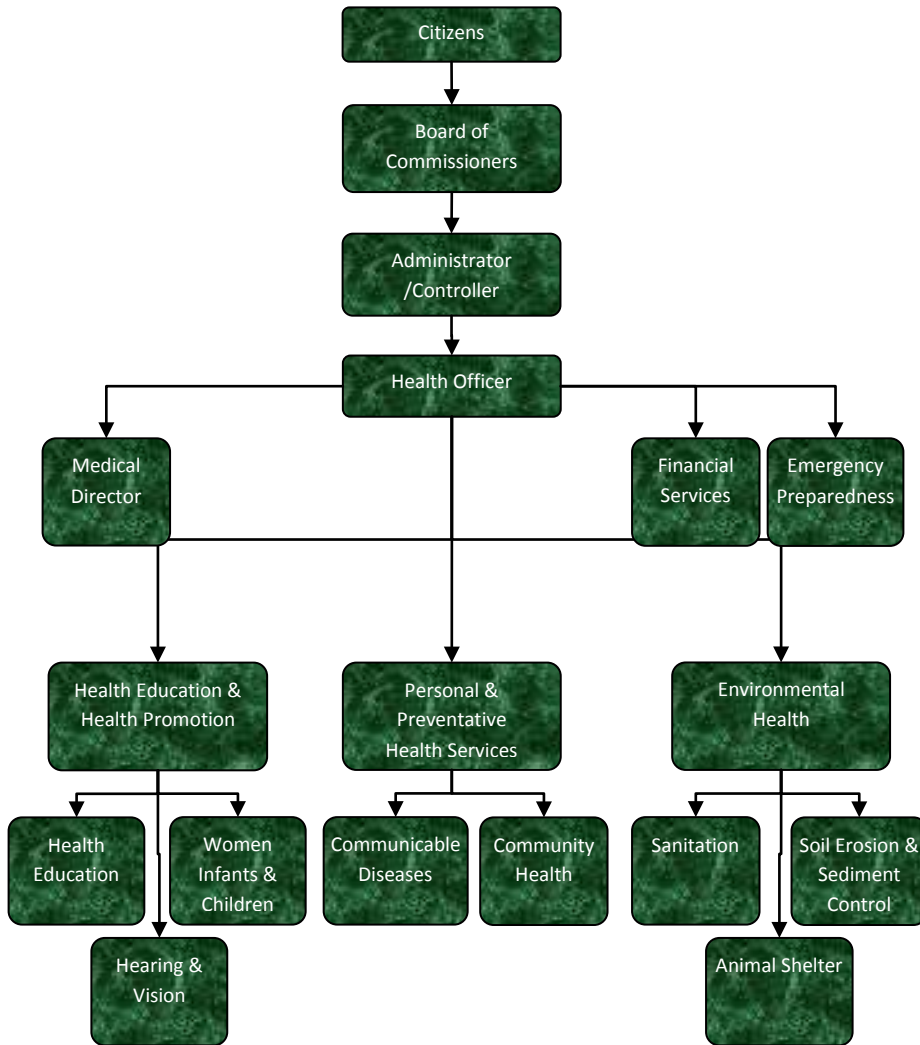


Children's Special Health Care



Activities

The Public Health Nurses in Children's Special Health Care Services work with families with children having certain disabilities or chronic illnesses. Families are assisted in acquiring financial assistance for medical care, as well as providing advocacy and support. Care Coordination is also provided as needed.

Mission Statement

The purpose of the CSHCS program is to provide insurance for children with disabilities or chronic illness.



Strategic Plan Impact

✓ **Healthy Community**

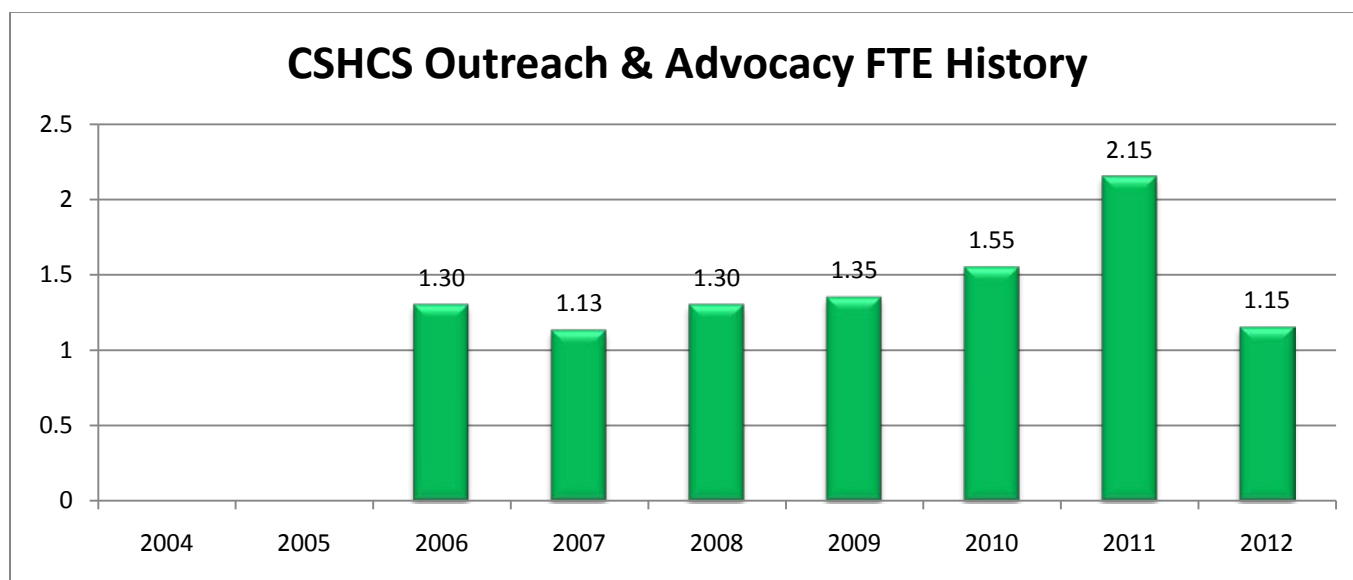
The purpose of the CSHCS Program is to provide insurance for children with disabilities or chronic illnesses. The program provides advocacy, referrals, support, and care coordination services for the families.

Accomplishments

- ✓ EZ Link, the electronic transfer of records between the LHD and the state, was piloted by the JCHD before it was released statewide. LHD started using ezlink for transfer of records between counties and to obtain reports from U of M Medical Center.
- ✓ 50% increase in the amount of care plans and care coordination in 2009.
- ✓ JCHD staff assisted more families with Medicaid/MiChild applications and CSHCS insurance premium payment benefit.
- ✓ JCHD staff participates on the CSHCS Local Advisory Council.
- ✓ JCHD hired and trained a part-time Public Health Nurse and increased clerical hours by 4 hours per week.
- ✓ LHD can now access the State's Children's Special Health Care data base.

Budget Adjustments

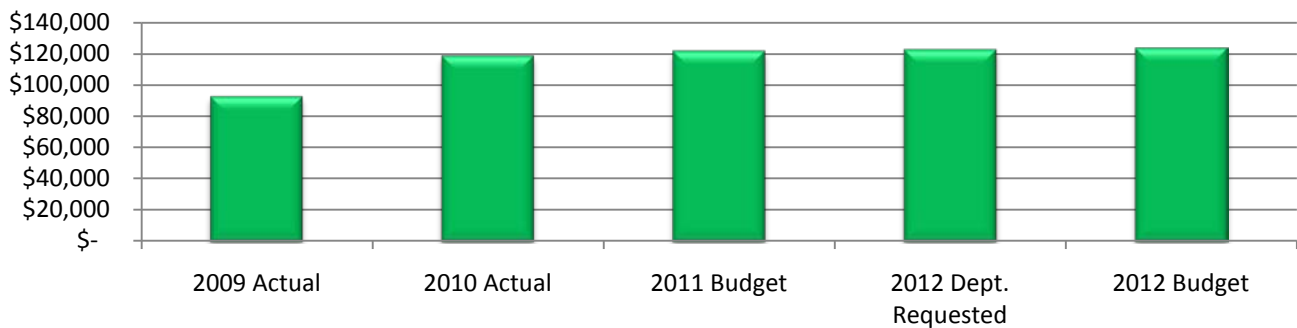
The 2012 budget includes one less full-time-equivalent employee.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	88,245	113,426	119,194	119,983	121,122
SUPPLIES & MATERIALS	2,872	3,627	1,250	1,250	1,250
CONTRACT SERVICES	16	20	-	-	-
OTHER EXPENSES	1,261	1,258	875	875	875
TOTAL PROGRAM COST	\$92,394	\$118,331	\$121,319	\$122,108	\$123,247

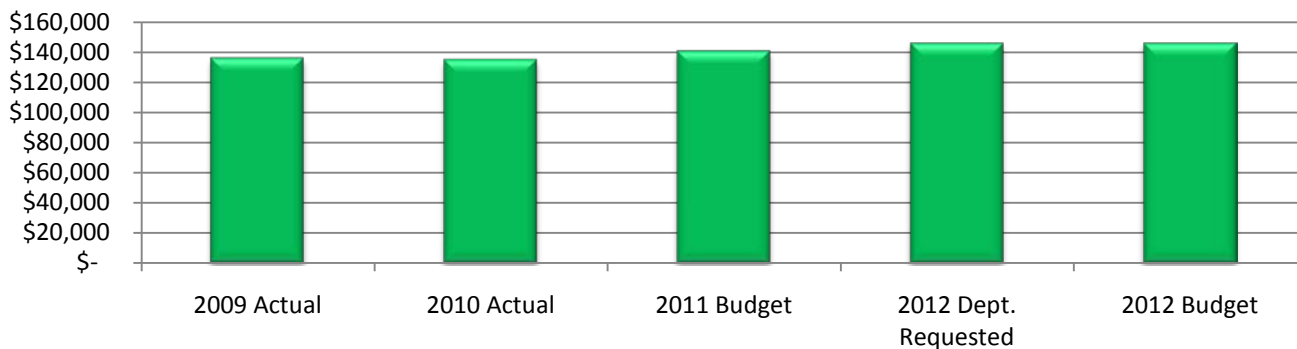
Child Special Health Care Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
OTHER	11,918	-	16,758	16,758	16,758
INTERGOVERNMENTAL	124,104	134,946	124,000	129,000	129,000
TOTAL PROGRAM COST	\$136,022	\$134,946	\$140,758	\$145,758	\$145,758

Child Special Health Care Revenues



Strategic Outcomes

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>

Other Key Indicators

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Number of individuals enrolled in CSHCS.	712	712	688	681	690	690