



# AGENDA

## **SUD Program Directors Meeting**

**June 21, 2016**

**10:00 - 12:00**

5250 Lovers Lane Suite 200

For Callins:

Dial: 855-528-6413 Room: 2 Pwd: 1234

### **I. Welcome/Introductions**

Mindie Smith

### **II. Updates Overview**

- A. Naloxone Project Update
- B. Governor's Budget Update
- C. MDOC Email Clarification
- D. Healthy Michigan Enrollees
- E. PA2 Submission Reminders
- F. Licensing expiration/fees due
- G. Fidelity Presentation: Jeannie Weber
- H. Afterhours detox/residential admissions
- I. Integrated Care Positions
- J. Duals Update: Kim Rychener
- K. Audit Plan Update: Moira Kean
- L. Recipient Rights
- M. Training Updates
- N. Financials: Jamie White

### **III. Next Meeting**

August 10, 2016 10:00-12:00

5250 Lovers Lane Ste. 200 Portage, MI 49002



**Substance Use Disorders Revenue & Expense Analysis Fiscal Year 2016**  
October 1, 2015 - April 30, 2016

	MEDICAID			Healthy MI			MI Child			
	Budgeted YTD Revenue	Actual YTD Revenue	YTD Expense (Unfav)	Budgeted YTD Revenue	Actual YTD Revenue	YTD Expense (Unfav)	Budgeted YTD Revenue	Actual YTD Revenue	YTD Expense (Unfav)	
Barry	76,443	47,796	84,102	69,155	64,890	167,729	606	385	0	
Berrien	202,581	201,203	191,467	183,269	241,748	274,813	1,353	785	0	
Branch	58,449	50,637	85,318	53,877	58,500	65,670	523	310	238	
Calhoun	175,878	209,215	151,346	159,111	231,639	191,709	1,135	572	0	
Cass	67,560	57,529	84,242	61,119	67,178	124,643	487	289	0	
Kazoo	323,385	268,810	111,279	292,558	352,386	251,981	1,844	1,096	0	
St. Joe	79,180	74,251	23,564	71,632	87,927	124,266	704	326	0	
Van Buren	98,515	99,652	19,772	89,124	120,777	58,114	744	570	0	
DRM	962,500	1,020,622	950,173	1,431,461	2,149,393	1,668,124	0	0	0	
Admin/Access	0	0	0	0	0	0	0	0	0	
<b>GRAND TOTAL</b>	<b>2,044,491</b>	<b>2,029,716</b>	<b>1,701,263</b>	<b>2,410,308</b>	<b>3,374,438</b>	<b>2,927,048</b>	<b>7,394</b>	<b>4,332</b>	<b>238</b>	
										<b>4,094</b>

  

	BLOCK GRANT			Current Year PA2			PA2 Carryforward		
	Budgeted YTD Revenue	Actual YTD Revenue	YTD Expense (Unfav)	Budgeted YTD Revenue	Actual YTD Revenue	YTD Expense (Unfav)	Budgeted YTD Revenue	Actual YTD Revenue	YTD Expense (Unfav)
Barry	177,031	177,031	95,669	30,266	46,403	14,730	31,673	290,355	0
Berrien	469,152	469,152	251,865	312,537	251,428	203,578	47,850	352,314	0
Branch	135,361	135,361	70,684	36,167	300,033	13,870	16,163	285,453	0
Calhoun	407,310	407,310	270,682	316,838	222,363	214,649	7,713	686,608	0
Cass	156,459	156,459	42,755	25,480	29,747	21,696	8,051	216,893	0
Kazoo	748,926	748,926	574,947	483,614	446,237	393,585	52,652	2,169,811	0
St. Joe	183,371	183,371	150,587	71,718	40,340	49,727	(9,387)	266,326	0
Van Buren	228,149	228,149	120,937	84,259	95,542	60,628	34,914	74,902	0
DRM	437,500	437,500	889,816	0	0	0	0	0	0
PPS	88,667	88,667	31,571	0	0	0	0	0	0
SDA	74,794	74,794	80,919	0	0	0	0	0	0
Admin/Access	128,722	128,722	118,321	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>3,235,442</b>	<b>3,235,442</b>	<b>2,698,753</b>	<b>1,360,878</b>	<b>1,162,092</b>	<b>972,462</b>	<b>189,629</b>	<b>4,342,600</b>	<b>0</b>

Legend  
 DRM - Detox, Residential and Methadone  
 PPS - Partnerships for Success  
 SDA - State Disability Assistance

Confidential

6/3/2016