



# Financial and Outcomes Report

Fiscal Year 2024, 1<sup>st</sup> Quarter

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**McHenry County Mental Health Board  
Balance Sheet - Governmental Funds  
For the Four Months Ending 3/31/2024**

Report Date 4/2/24  
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<b>Assets</b>	<b>Current Month</b>	<b>Prior Month</b>	
Cash	4,358,377.59	5,280,876.29	A,B,C
Petty Cash	150.00	150.00	
<b>Receivables:</b>			
Property Taxes Receivable	10,975,000.00	10,975,000.00	
Accounts Receivable		17,981.72	
<b>Total Assets</b>	<b>15,333,527.59</b>	<b>16,274,008.01</b>	
<b>Liabilities</b>			
Accounts Payable	32,592.11	45,153.83	
<b>Deferred Inflows of Resources</b>			
Property Taxes	10,975,000.00	10,975,000.00	
<b>Total Liabilities &amp; Deferred Inflows of Resources</b>	<b>11,007,592.11</b>	<b>11,020,153.83</b>	
<b>Fund Balance</b>			
Nonspendable	11,512.00	5,590.00	
Restricted - Public Health & Welfare	7,086,584.37	7,092,506.37	
<b>Total Beginning Fund Balance</b>	<b>7,098,096.37</b>	<b>7,098,096.37</b>	
Excess Revenue over/(under) Exp	(2,772,160.89)	(1,844,242.19)	A,B,C
<b>Total Fund Balance</b>	<b>4,325,935.48</b>	<b>5,253,854.18</b>	
<b>Total Liabilities, Deferred Inflows &amp; Fund Balance</b>	<b>15,333,527.59</b>	<b>16,274,008.01</b>	

**MHB Notes -**

- A - Report does not include March Interest Income of \$22,139.70
- B - Report does not include 3/29/24 Salary / IMRF \$30,988.16
- C - Report does not include March Health Insurance \$13,115.70

**McHenry County Mental Health Board**  
**Administrative Expense Report (Division 2500)**  
**For the Four Months Ending Sunday, March 31, 2024**

Report Date - 4/2/24

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	<b>Current Expenses</b>	<b>YTD Expenses</b>	<b>Current Budget</b>	<b>Remaining Budget</b>	<b>Percent of Budget Used</b>
Salaries	51,958.92	179,385.69	650,401.00	471,015.31	27.58% A
Part Time Salaries	-	-	21,243.00	21,243.00	0.00%
Holiday Pay	2,650.47	11,359.61	13,274.00	1,914.39	85.58%
Overtime Salaries	-	-	5,000.00	5,000.00	0.00%
Salary Merit Pool	-	-	26,547.00	26,547.00	0.00%
Social Security	3,922.58	13,977.39	54,426.00	40,448.61	25.68% A
IL. Municipal Retirement	3,287.52	11,164.40	41,584.00	30,419.60	26.85% A
Health Insurance	-	38,987.54	156,047.00	117,059.46	24.98% B
Contractual Services	-	-	10,000.00	10,000.00	0.00%
Membership Dues	1,779.00	8,806.00	25,000.00	16,194.00	35.22%
Training - Staff	1,120.61	2,149.61	15,000.00	12,850.39	14.33%
Tuition Reimbursement - Staff	-	-	3,000.00	3,000.00	0.00%
Subscriptions	-	-	2,000.00	2,000.00	0.00%
Premiums for Specific Insurance	-	41,016.00	40,000.00	(1,016.00)	102.54%
D&O Insurance	-	34,740.00	40,772.00	6,032.00	85.21%
Investigations	-	919.00	1,400.00	481.00	65.64%
Printing	-	568.15	1,000.00	431.85	56.82%
Legal Notices & Advertising	-	75.00	500.00	425.00	15.00%
Telecommunications	3,102.48	15,536.93	49,100.00	33,563.07	31.64%
Equipment Rental (Pop Machine)	-	114.50	800.00	685.50	14.31%
Leasing - Office Equipment	413.00	1,974.07	7,500.00	5,525.93	26.32%
Utilities - Light & Power	-	5,859.25	35,000.00	29,140.75	16.74%
Utilities - Heating & Gas	663.30	2,422.99	10,000.00	7,577.01	24.23%
Utilities - Water & Sewer	-	285.27	3,500.00	3,214.73	8.15%
Maintenance Agreements	6,233.14	10,250.08	15,500.00	5,249.92	66.13%
Repairs & Maint - Building & Ground	-	17,986.44	40,000.00	22,013.56	44.97%
Computer Software Support	367.78	10,647.34	25,000.00	14,352.66	42.59%
Legal Services	487.50	1,706.25	25,000.00	23,293.75	6.83%
Consulting	-	500.00	10,000.00	9,500.00	5.00%
Special Studies	-	-	5,000.00	5,000.00	0.00%
Garbage Disposal	178.04	868.81	4,500.00	3,631.19	19.31%
Snow Removal	3,110.25	8,544.00	10,000.00	1,456.00	85.44%
Lawn Maintenance	825.00	825.00	10,000.00	9,175.00	8.25%
Janitorial Services	2,850.00	11,400.00	40,000.00	28,600.00	28.50%
Contingency	-	2,500.00	3,000.00	500.00	83.33%
License Charges	-	-	500.00	500.00	0.00%
Credit Card Fees	75.75	75.75	-	(75.75)	#DIV/0!
Office & Cleaning Supplies	200.35	2,118.34	8,500.00	6,381.66	24.92%
Postage	-	18.13	500.00	481.87	3.63%
Mileage Reimbursement	-	335.24	5,000.00	4,664.76	6.70%
Meeting Expenses	177.85	306.35	12,000.00	11,693.65	2.55%
Miscellaneous Supplies	-	147.25	1,500.00	1,352.75	9.82%
Water Delivery Service	42.25	141.11	500.00	358.89	28.22%
Office Equipment > \$5000	245.26	817.70	2,000.00	1,182.30	40.89%
Computer Components < \$5000	-	-	5,000.00	5,000.00	0.00%
Computer Software < \$5000	-	975.24	5,000.00	4,024.76	19.50%
Publications	219.00	219.00	500.00	281.00	43.80%
Computer Equipment > \$5000	-	-	270,000.00	270,000.00	0.00%
Debt Service Payments (Computers)	-	-	5,735.00	5,735.00	0.00%
<b>Total Administrative Expenses</b>	<b>83,910.05</b>	<b>439,723.43</b>	<b>1,717,829.00</b>	<b>1,278,105.57</b>	<b>25.60%</b>

**MHB Notes -**

A - Report does not include 3/29/24 Salary / IMRF \$30,988.16

B - Report does not include March Health Insurance \$13,115.70

**McHenry County Mental Health Board**  
**Revenue & Expense Report**  
**For the Four Months Ending Sunday, March**

Report Date - 4/2/24  
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	<b>Current Rev/Exp</b>	<b>YTD Rev/Exp</b>	<b>Current Budget</b>	<b>Remaining Budget</b>	<b>Percent of Budget Used</b>
Property Taxes	-	-	10,975,000.00	10,975,000.00	0.00%
Interest Income	-	89,083.58	70,400.00	(18,683.58)	126.54% A
Building Revenue	3,327.25	44,210.64	128,333.00	84,122.36	34.45%
Miscellaneous Revenue	-	-	5,000.00	5,000.00	0.00%
ARPA Funds - Capital Support	-	-	270,000.00	270,000.00	0.00%
UTILIZATION OF FUND BALANCE	-	-	1,000,000.00	1,000,000.00	0.00%
<b>Total Revenue</b>	<b>3,327.25</b>	<b>133,294.22</b>	<b>12,448,733.00</b>	<b>12,315,438.78</b>	<b>1.07%</b>
Administration	83,910.05	439,723.43	1,717,829.00	1,278,105.57	25.60% B,C
Transfers Out - Debt & Cnty Support	-	-	95,300.00	95,300.00	0.00%
Clinical Supervision ICA	100.00	400.00	5,100.00	4,700.00	7.84%
Client Transportation - Agency	500.00	1,500.00	8,000.00	6,500.00	18.75%
Client Transportaion - Kaizen	8,512.47	22,026.32	140,000.00	117,973.68	15.73%
Independent Small Contract	-	-	19,900.00	19,900.00	0.00%
McHelp App Support (LEAD)	-	10,035.50	20,100.00	10,064.50	49.93%
Medication Support	-	-	2,500.00	2,500.00	0.00%
Network Computer Prg Maintenance	-	777.00	3,000.00	2,223.00	25.90%
Network Grant Writer ICA	2,100.00	2,100.00	50,000.00	47,900.00	4.20%
Network Marketing	1,000.00	4,852.08	50,000.00	45,147.92	9.70%
Network Training	3,996.69	4,596.69	50,000.00	45,403.31	9.19%
Network Training Materials	-	-	5,000.00	5,000.00	0.00%
NeuroClinic ICA	-	-	5,000.00	5,000.00	0.00%
Psychiatric Loan Program	-	-	132,800.00	132,800.00	0.00%
Trauma Informed Care	-	5,000.01	20,000.00	14,999.99	25.00%
Translation Support	-	-	3,000.00	3,000.00	0.00%
Alexian Brothers Behavioral Hlth	27,091.66	84,223.16	630,289.00	546,065.84	13.36%
Assoc. for Ind. Development	30,826.70	91,792.84	345,725.00	253,932.16	26.55%
Aunt Martha's Youth Svc Ctr	33,333.33	66,666.66	400,000.00	333,333.34	16.67%
Children's Advocacy Center	11,250.00	33,750.00	135,000.00	101,250.00	25.00%
Clearbrook	47,920.66	134,706.99	394,188.00	259,481.01	34.17%
Comm Hlth Partnership of IL	-	-	57,000.00	57,000.00	0.00%
Consumer Credit Counseling	3,116.68	10,011.04	38,500.00	28,488.96	26.00%
Crystal Lake Teen Ctr - The Break	4,291.67	12,875.01	51,500.00	38,624.99	25.00%
Family Health Partnership	10,839.99	30,638.61	127,300.00	96,661.39	24.07%
Greater Elgin FQHC	44,325.00	119,425.75	531,900.00	412,474.25	22.45%
Horizons	27,000.00	81,000.00	324,000.00	243,000.00	25.00%
Independence Hlth & Therapy	33,891.73	98,371.73	400,000.00	301,628.27	24.59%
McHenry Cnty 22nd Judicial	22,291.66	66,874.98	267,500.00	200,625.02	25.00%
McHenry Cnty Sheriff's Office	22,916.67	68,750.01	275,000.00	206,249.99	25.00%
NAMI	29,583.34	88,750.02	355,000.00	266,249.98	25.00%
New Directions	37,250.00	111,750.00	447,000.00	335,250.00	25.00%
NISRA	512.00	730.00	50,500.00	49,770.00	1.45%
Northern Illinois Recovery	23,841.28	89,291.83	436,000.00	346,708.17	20.48%
Northwest CASA	12,225.00	36,675.00	146,700.00	110,025.00	25.00%
Northwestern Medicine Woodstock	28,166.67	56,333.34	338,000.00	281,666.66	16.67%
Options & Advocacy	41,416.66	124,249.98	497,000.00	372,750.02	25.00%
Pioneer Center	87,910.56	232,758.78	835,100.00	602,341.22	27.87%
Rosecrance	64,465.55	193,982.06	1,005,000.00	811,017.94	19.30%
Service Inc. Of Illinois	8,512.92	29,263.76	115,155.00	85,891.24	25.41%
Thresholds	43,330.90	123,215.69	415,000.00	291,784.31	29.69%
Transitional Living Services	18,147.53	49,943.97	215,000.00	165,056.03	23.23%
Turning Point	85,716.19	258,273.98	630,000.00	371,726.02	41.00%
Warp Corps	22,638.89	60,138.89	280,000.00	219,861.11	21.48%
Youth & Family Services	20,000.00	60,000.00	240,000.00	180,000.00	25.00%
Unallocated Client Service Funds	-	-	137,847.00	137,847.00	0.00%
<b>Total Expenses</b>	<b>942,932.45</b>	<b>2,905,455.11</b>	<b>12,448,733.00</b>	<b>9,543,277.89</b>	<b>23.34%</b>
Revenue Over/(Under) Expenses	(939,605.20)	(2,772,160.89)	-	2,772,160.89	

**MHB Notes -**

- A - Report does not include March Interest Income of \$22,139.70
- B - Report does not include 3/29/24 Salary / IMRF \$30,988.16
- C - Report does not include March Health Insurance \$13,115.70

**County Mental Health FFS/Grant Utilization Report**  
**\*\*FY24 - Month Ending 3/31/2024**  
**FY24 Month 4**

Description	Budget	Current Budget	Year to Date	% Used To Date	Remaining	Projected FY24 Year End	Under - (Over) Budget	FY23 Year End Exp/Rev
<b>Revenue</b>								
Property Taxes	10,975,000.00	10,975,000.00	-	0.0%	10,975,000.00	10,865,250.00	109,750.00	10,430,304.68
Interest	70,400.00	70,400.00	89,083.58	126.5%	(18,683.58)	356,334.32	(285,934.32)	328,302.67
Building Revenue	128,333.00	128,333.00	44,210.64	34.4%	84,122.36	128,333.00	-	120,216.28
Miscellaneous Revenue	5,000.00	5,000.00	-	0.0%	5,000.00	5,000.00	-	1,330.56
Transfer In - ARPA Int Income	270,000.00	270,000.00	-	0.0%	270,000.00	270,000.00	-	-
Transfer In - Opioid Settlement Funds (Fund 220 in FY24)	-	-	-	0.0%	-	-	-	215,392.00
Utilization of Fund Balance	1,000,000.00	1,000,000.00	-	0.0%	1,000,000.00	-	1,000,000.00	-
<b>Total Revenue</b>	<b>12,448,733.00</b>	<b>12,448,733.00</b>	<b>133,294.22</b>	<b>1.1%</b>	<b>12,315,438.78</b>	<b>11,624,917.32</b>	<b>823,815.68</b>	<b>11,095,546.19</b>
<b>22nd Judicial Circuit Court</b>								
22nd Drug Court	74,500.00	74,500.00	24,833.33	33.3%	49,666.67	74,500.00	-	74,499.96
22nd DUI Court	25,000.00	25,000.00	8,333.33	33.3%	16,666.67	25,000.00	-	-
22nd Mental Health Court	150,000.00	150,000.00	50,000.00	33.3%	100,000.00	150,000.00	-	120,538.64
22nd Wellness Recovery Ambassador	18,000.00	18,000.00	6,000.00	33.3%	12,000.00	18,000.00	-	18,000.00
Subtotal	267,500.00	267,500.00	89,166.67	33.3%	178,333.33	267,500.00	-	213,038.60
<b>Alexian Brothers</b>								
AB Clinical Navigator	105,289.00	105,289.00	35,096.33	33.3%	70,192.67	105,289.00	-	-
AB Neurodevelopmental Therapist	75,000.00	75,000.00	14,150.91	18.9%	60,849.09	64,150.91	10,849.09	75,000.00
AB OP & Adolescent Psychiatric & CS	250,000.00	250,000.00	20,833.34	8.3%	229,166.66	187,500.01	62,499.99	-
AB Youth Partial & Intensive Outpatient Program	200,000.00	200,000.00	66,666.67	33.3%	133,333.33	200,000.00	-	180,000.00
Subtotal	630,289.00	630,289.00	136,747.25	21.7%	493,541.75	556,939.92	73,349.08	255,000.00
<b>Association for Individual Development</b>								
AID BH Recovery Support Services	45,000.00	45,000.00	15,000.00	33.3%	30,000.00	45,000.00	-	45,000.00
*AID BH Recovery Support Services (FFS)	100,000.00	100,000.00	20,278.82	20.3%	79,721.18	81,115.28	18,884.72	80,430.87
*AID BH Supportive Living Services	15,000.00	15,000.00	13,832.78	92.2%	1,167.22	55,331.12	(40,331.12)	14,976.22
AID Tele Health / Tele Psychiatry Support Services	185,725.00	185,725.00	61,908.33	33.3%	123,816.67	185,725.00	-	177,999.96
Subtotal	345,725.00	345,725.00	111,019.93	32.1%	234,705.07	367,171.40	(21,446.40)	318,407.05
<b>Aunt Martha's Health &amp; Wellness</b>								
AM Psychiatric & Telepsych Services	400,000.00	400,000.00	133,333.33	33.3%	266,666.67	400,000.00	-	249,999.96
Subtotal	400,000.00	400,000.00	133,333.33	33.3%	266,666.67	400,000.00	-	249,999.96
<b>Child Advocacy Center</b>								
CAC Secondary Trauma Services	135,000.00	135,000.00	45,000.00	33.3%	90,000.00	135,000.00	-	135,000.00
Subtotal	135,000.00	135,000.00	45,000.00	33.3%	90,000.00	135,000.00	-	135,000.00
<b>Clearbrook</b>								
*CB CHOICE Program (FFS)	100,000.00	100,000.00	56,141.99	56.1%	43,858.01	224,567.96	(124,567.96)	161,525.00
CB CHOICE Program (POP)	242,000.00	242,000.00	80,666.67	33.3%	161,333.33	242,000.00	-	220,463.08
CB IPS Employment	17,188.00	17,188.00	5,729.33	33.3%	11,458.67	17,188.00	-	33,999.96
*CB Voucher Respite	35,000.00	35,000.00	13,768.00	39.3%	21,232.00	55,072.00	(20,072.00)	31,837.50
FY23 Accounts Not Used in FY24	-	-	-	-	-	-	-	220,000.00
Subtotal	394,188.00	394,188.00	156,305.99	39.7%	237,882.01	538,827.96	(144,639.96)	667,825.54

\*FFS Mth 3 - 25%  
Grant Mth 4 - 33.3%

**County Mental Health FFS/Grant Utilization Report**  
**\*\*FY24 - Month Ending 3/31/2024**  
**FY24 Month 4**

Description	Budget	Current Budget	Year to Date	% Used To Date	Remaining	Projected FY24 Year End	Under - (Over) Budget	FY23 Year End Exp/Rev
<b>Community Health Partnership</b>								
CHP Breaking the Stigma: MH Services for All	57,000.00	57,000.00	4,750.00	8.3%	52,250.00	42,750.00	14,250.00	57,000.00
Subtotal	57,000.00	57,000.00	4,750.00	8.3%	52,250.00	42,750.00	14,250.00	57,000.00
<b>Consumer Credit Counseling Service</b>								
*CCC Financial Literacy Workshops	10,000.00	10,000.00	2,040.00	20.4%	7,960.00	8,160.00	1,840.00	9,200.00
*CCC MW Thru Financial Hardship Counseling	28,500.00	28,500.00	7,971.04	28.0%	20,528.96	31,884.16	(3,384.16)	27,898.81
Subtotal	38,500.00	38,500.00	10,011.04	26.0%	28,488.96	40,044.16	(1,544.16)	37,098.81
<b>Crystal Lake Teen Center</b>								
CLTC The Break Circle of Support Program	51,500.00	51,500.00	17,166.67	33.3%	34,333.33	51,500.00	-	41,928.00
Subtotal	51,500.00	51,500.00	17,166.67	33.3%	34,333.33	51,500.00	-	41,928.00
<b>Family Health Partnership</b>								
FHP Patient Navigator	47,300.00	47,300.00	15,766.67	33.3%	31,533.33	47,300.00	-	47,300.04
*FHP Therapist	80,000.00	80,000.00	18,813.60	23.5%	61,186.40	75,254.40	4,745.60	80,000.00
Subtotal	127,300.00	127,300.00	34,580.27	27.2%	92,719.73	122,554.40	4,745.60	127,300.04
<b>Greater Family Health</b>								
GFH Behavioral Health Integration	330,000.00	330,000.00	96,450.75	29.2%	233,549.25	316,450.75	13,549.25	95,773.75
GFH Medication Assisted Treatment	7,900.00	7,900.00	2,633.33	33.3%	5,266.67	7,900.00	-	20,000.04
GFH Psychiatry	194,000.00	194,000.00	64,666.67	33.3%	129,333.33	194,000.00	-	144,999.96
Subtotal	531,900.00	531,900.00	163,750.75	30.8%	368,149.25	518,350.75	13,549.25	260,773.75
<b>Horizons Behavioral Health</b>								
HZ Child & Adolescent Psychiatrist	100,000.00	100,000.00	33,333.33	33.3%	66,666.67	100,000.00	-	-
HZ Psychiatric Residency Program	224,000.00	224,000.00	74,666.67	33.3%	149,333.33	224,000.00	-	200,000.04
Subtotal	324,000.00	324,000.00	108,000.00	33.3%	216,000.00	324,000.00	-	200,000.04
<b>Independence Health &amp; Therapy</b>								
IH&T Psychiatric	350,000.00	350,000.00	116,666.67	33.3%	233,333.33	350,000.00	-	324,999.96
*IH&T Supportive & Preventative Services	50,000.00	50,000.00	10,871.72	21.7%	39,128.28	43,486.88	6,513.12	50,000.00
Subtotal	400,000.00	400,000.00	127,538.39	55.1%	272,461.61	393,486.88	6,513.12	374,999.96
<b>McHenry County Sheriff's Office</b>								
MCSO Police Social Worker Program	275,000.00	275,000.00	91,666.67	33.3%	183,333.33	275,000.00	-	300,000.00
Subtotal	275,000.00	275,000.00	91,666.67	33.3%	183,333.33	275,000.00	-	300,000.00
<b>NAMI McHenry County</b>								
NAMI Community Education Programs	155,000.00	155,000.00	51,666.67	33.3%	103,333.33	155,000.00	-	99,999.96
NAMI Recovery Support & Local Systems Advocacy	200,000.00	200,000.00	66,666.67	33.3%	133,333.33	200,000.00	-	200,000.04
Subtotal	355,000.00	355,000.00	118,333.33	33.3%	236,666.67	355,000.00	-	300,000.00
<b>New Directions</b>								
ND A Way Out & Connect to Recovery SUD (Levy Funds)	142,000.00	142,000.00	47,333.33	33.3%	94,666.67	142,000.00	-	-
ND Sober Living Program	275,000.00	275,000.00	91,666.67	33.3%	183,333.33	275,000.00	-	-
ND Social Isolation Prevention for SUD Recovery	30,000.00	30,000.00	10,000.00	33.3%	20,000.00	30,000.00	-	-
FY23 Accounts Not Used in FY24								415,987.22
Subtotal	447,000.00	447,000.00	149,000.00	33.3%	298,000.00	447,000.00	-	415,987.22

\*FFS Mth 3 - 25%  
Grant Mth 4 - 33.3%

**County Mental Health FFS/Grant Utilization Report**  
**\*\*FY24 - Month Ending 3/31/2024**  
**FY24 Month 4**

Description	Budget	Current Budget	Year to Date	% Used To Date	Remaining	Projected FY24 Year End	Under - (Over) Budget	FY23 Year End Exp/Rev
<b>Northern IL Medical Center (NIMC)</b>								
NIMC Psychiatric Emergency Svcs Operations & Aftercare	275,000.00	275,000.00	91,666.67	33.3%	183,333.33	275,000.00	-	201,500.04
NIMC Substance Abuse Nurse Educator	63,000.00	63,000.00	21,000.00	33.3%	42,000.00	63,000.00	-	59,000.04
<b>Subtotal</b>	<b>338,000.00</b>	<b>338,000.00</b>	<b>112,666.67</b>	<b>33.3%</b>	<b>225,333.33</b>	<b>338,000.00</b>	<b>-</b>	<b>260,500.08</b>
<b>Northern IL Recovery Center</b>								
NIRC SUD Student Assistance Program (SAP)	236,000.00	236,000.00	60,638.90	25.7%	175,361.10	217,972.23	18,027.77	-
*NIRC SUD Detox & Treatment Svcs for the Underserved	200,000.00	200,000.00	48,319.59	24.2%	151,680.41	193,278.36	6,721.64	107,157.09
<b>Subtotal</b>	<b>436,000.00</b>	<b>436,000.00</b>	<b>108,958.49</b>	<b>25.0%</b>	<b>327,041.51</b>	<b>411,250.59</b>	<b>24,749.41</b>	<b>107,157.09</b>
<b>Northern IL Special Recreation Association</b>								
*NISRA Day Treatment Program	15,500.00	15,500.00	-	0.0%	15,500.00	-	15,500.00	12,289.12
*NISRA Leisure Education Adventure Program (LEAP)	2,000.00	2,000.00	-	0.0%	2,000.00	-	2,000.00	972.30
*NISRA Respite Services	33,000.00	33,000.00	730.00	2.2%	32,270.00	2,920.00	30,080.00	33,604.55
<b>Subtotal</b>	<b>50,500.00</b>	<b>50,500.00</b>	<b>730.00</b>	<b>1.4%</b>	<b>49,770.00</b>	<b>2,920.00</b>	<b>47,580.00</b>	<b>46,865.97</b>
<b>Northwest Center Against Sexual Assault</b>								
NW CASA CARE Center SA Intervention Program	146,700.00	146,700.00	48,900.00	33.3%	97,800.00	146,700.00	-	101,480.04
<b>Subtotal</b>	<b>146,700.00</b>	<b>146,700.00</b>	<b>48,900.00</b>	<b>33.3%</b>	<b>97,800.00</b>	<b>146,700.00</b>	<b>-</b>	<b>101,480.04</b>
<b>Options &amp; Advocacy</b>								
O&A Autism Resource Center (ARC)	442,000.00	442,000.00	147,333.33	33.3%	294,666.67	442,000.00	-	440,000.04
O&A Bilingual Liaison Support	55,000.00	55,000.00	18,333.33	33.3%	36,666.67	55,000.00	-	54,999.96
<b>Subtotal</b>	<b>497,000.00</b>	<b>497,000.00</b>	<b>165,666.67</b>	<b>33.3%</b>	<b>331,333.33</b>	<b>497,000.00</b>	<b>-</b>	<b>495,000.00</b>
<b>Pioneer Center</b>								
PC Autism Day Program	70,000.00	70,000.00	23,333.33	33.3%	46,666.67	70,000.00	-	69,999.96
PC BH Scholarship - Client Assistance	27,000.00	27,000.00	9,000.00	33.3%	18,000.00	27,000.00	-	-
PC Client & Family Services	81,850.00	81,850.00	27,283.33	33.3%	54,566.67	81,850.00	-	299,996.56
PC IDD Wellness Nurse	62,500.00	62,500.00	20,833.33	33.3%	41,666.67	62,500.00	-	62,499.96
*PC IDD WON Day Program	420,000.00	420,000.00	124,391.48	29.6%	295,608.52	497,565.92	(77,565.92)	-
*PC PADS Case Management	150,000.00	150,000.00	48,029.83	32.0%	101,970.17	192,119.32	(42,119.32)	169,979.50
PC Urgent Resource Support Pilot Program (July-Nov)	50,000.00	23,750.00	-	0.0%	23,750.00	23,750.00	-	-
FY23 Accounts Not Used in FY24								450,175.80
<b>Subtotal</b>	<b>861,350.00</b>	<b>835,100.00</b>	<b>252,871.31</b>	<b>30.3%</b>	<b>582,228.69</b>	<b>954,785.24</b>	<b>(119,685.24)</b>	<b>1,052,651.78</b>
<b>Rosecrance, Inc</b>								
RC Community Support Team (CST) (6 Month Funding - March - August)	200,000.00	200,000.00	33,333.33	16.7%	166,666.67	200,000.00	-	-
*RC Interpreting Services	7,000.00	7,000.00	1,415.49	20.2%	5,584.51	5,661.96	1,338.04	6,999.97
RC Medication Assisted Treatment (MAT)	150,000.00	150,000.00	50,000.00	33.3%	100,000.00	150,000.00	-	150,000.00
*RC Mental Health	28,000.00	28,000.00	4,018.76	14.4%	23,981.24	16,075.04	11,924.96	24,695.80
RC Psychiatry	300,000.00	300,000.00	100,000.00	33.3%	200,000.00	300,000.00	-	300,000.00
RC Recovery Home	280,000.00	280,000.00	93,333.33	33.3%	186,666.67	280,000.00	-	279,999.96
*RC Substance Use	40,000.00	40,000.00	6,047.82	15.1%	33,952.18	24,191.28	15,808.72	37,000.00
<b>Subtotal</b>	<b>1,005,000.00</b>	<b>1,005,000.00</b>	<b>288,148.74</b>	<b>28.7%</b>	<b>716,851.26</b>	<b>975,928.28</b>	<b>29,071.72</b>	<b>798,695.73</b>
<b>Service, Inc</b>								
SI Educational Advocate	96,155.00	96,155.00	32,051.67	33.3%	64,103.33	96,155.00	-	45,000.00
*SI Psychological Evals for Preadmission Screening	19,000.00	19,000.00	5,225.00	27.5%	13,775.00	20,900.00	(1,900.00)	17,100.00
<b>Subtotal</b>	<b>115,155.00</b>	<b>115,155.00</b>	<b>37,276.67</b>	<b>32.4%</b>	<b>77,878.33</b>	<b>117,055.00</b>	<b>(1,900.00)</b>	<b>62,100.00</b>

\*FFS Mth 3 - 25%  
Grant Mth 4 - 33.3%

**County Mental Health FFS/Grant Utilization Report**  
**\*\*FY24 - Month Ending 3/31/2024**  
**FY24 Month 4**

Description	Budget	Current Budget	Year to Date	% Used To Date	Remaining	Projected FY24 Year End	Under - (Over) Budget	FY23 Year End Exp/Rev
<b>Thresholds</b>								
*TH Non-Medicaid Community Support	415,000.00	415,000.00	123,215.69	29.7%	291,784.31	492,862.76	(77,862.76)	350,000.00
Subtotal	415,000.00	415,000.00	123,215.69	29.7%	291,784.31	492,862.76	(77,862.76)	350,000.00
<b>Transitional Living Services DBA TLS Veterans</b>								
*TLS Recovery Support & Treatment, NH	135,000.00	135,000.00	29,943.96	22.2%	105,056.04	119,775.84	15,224.16	130,737.00
TLS Recovery Support & Treatment, PSG	80,000.00	80,000.00	26,666.67	33.3%	53,333.33	80,000.00	-	69,999.96
Subtotal	215,000.00	215,000.00	56,610.63	26.3%	158,389.37	199,775.84	15,224.16	200,736.96
<b>Turning Point, Inc</b>								
*TP C/V Advocates	430,000.00	430,000.00	190,876.47	44.4%	239,123.53	763,505.88	(333,505.88)	430,000.00
*TP CVA Outreach	25,000.00	25,000.00	12,060.00	48.2%	12,940.00	48,240.00	(23,240.00)	25,000.00
*TP Partner Abuse Treatment & Prevention Program (PATPP)	80,000.00	80,000.00	20,782.96	26.0%	59,217.04	83,131.84	(3,131.84)	80,000.00
*TP Trauma Based Services	85,000.00	85,000.00	32,054.56	37.7%	52,945.44	128,218.24	(43,218.24)	84,860.64
TP Positive Parenting Interventions	10,000.00	10,000.00	3,333.33	33.3%	6,666.67	10,000.00	-	-
FY23 Accounts Not Used in FY24								25,821.96
Subtotal	630,000.00	630,000.00	259,107.32	41.1%	370,892.68	1,033,095.96	(403,095.96)	645,682.60
<b>Warp Corps</b>								
WC Street Outreach Program	150,000.00	150,000.00	45,833.34	30.6%	104,166.66	145,833.34	4,166.66	-
WC Youth Prevention Program	130,000.00	130,000.00	37,638.89	29.0%	92,361.11	124,305.56	5,694.44	-
Subtotal	280,000.00	280,000.00	83,472.23	29.8%	196,527.77	270,138.90	9,861.10	-
<b>Youth &amp; Family Center</b>								
Y&F Bilingual Service Navigation Program	125,000.00	125,000.00	41,666.67	33.3%	83,333.33	125,000.00	-	125,000.04
Y&F Family Service Program	115,000.00	115,000.00	38,333.33	33.3%	76,666.67	115,000.00	-	108,000.00
FY23 Accounts Not Used in FY24								250,000.00
Subtotal	240,000.00	240,000.00	80,000.00	33.3%	160,000.00	240,000.00	-	483,000.04
<b>Agencies not Funded in FY24 (L4L, HOS, Mathers)</b>								
								730,024.68
<b>Grand Total Agency Support - Levy Funding</b>	<b>10,009,607.00</b>	<b>9,983,357.00</b>	<b>3,113,994.69</b>	<b>31.2%</b>	<b>6,869,362.31</b>	<b>10,514,638.04</b>	<b>(531,281.04)</b>	<b>9,288,253.94</b>
Independent Small Contract Services (ICA)	14,260.00	14,260.00	-	0.0%	14,260.00	14,260.00	-	12,087.00
Network Grant Writer - ICA	50,000.00	50,000.00	2,100.00	4.2%	47,900.00	39,583.33	10,416.67	-
Psychiatric Loan Reimbursement Program	132,800.00	132,800.00	-	0.0%	132,800.00	-	132,800.00	4,100.00
McHelp App Support (LEAD)	20,100.00	20,100.00	10,035.50	49.9%	10,064.50	20,100.00	-	20,071.00
Homicide Survivor Support Group	3,240.00	3,240.00	-	0.0%	3,240.00	3,240.00	-	1,425.00
SOS Support Group	2,400.00	2,400.00	-	0.0%	2,400.00	2,400.00	-	2,000.00
Crisis Line - SPS	20,000.00	-	-	0.0%	-	-	-	150,000.00
RNR Guardianship Svcs & Care Management	50,000.00	-	-	0.0%	-	-	-	-
Trauma Informed Care	20,000.00	20,000.00	5,000.01	25.0%	14,999.99	20,000.00	-	20,000.04
Client Transportation Agency Support	8,000.00	8,000.00	1,500.00	18.8%	6,500.00	8,000.00	-	9,793.76
Client Transportation - Kaizen	140,000.00	140,000.00	22,026.32	15.7%	117,973.68	88,105.28	51,894.72	122,560.99
Medication Support - MHB	2,500.00	2,500.00	-	0.0%	2,500.00	-	2,500.00	45.12
Clinical Supervision ICA	5,100.00	5,100.00	400.00	7.8%	4,700.00	5,100.00	-	-
NeuroClinic ICA	5,000.00	5,000.00	-	0.0%	5,000.00	5,000.00	-	-
Network Training	50,000.00	50,000.00	4,596.69	9.2%	45,403.31	18,386.76	31,613.24	12,989.39
Network Training Materials	5,000.00	5,000.00	-	0.0%	5,000.00	-	5,000.00	6,766.26
Translation Support	3,000.00	3,000.00	-	0.0%	3,000.00	-	3,000.00	-
Network Computer Program Maintenance	3,000.00	3,000.00	777.00	25.9%	2,223.00	1,554.00	1,446.00	1,599.31

\*FFS Mth 3 - 25%  
Grant Mth 4 - 33.3%



**County Mental Health FFS/Grant Utilization Report**  
**\*\*FY24 - Month Ending 3/31/2024**  
**FY24 Month 4**

Description	Budget	Current Budget	Year to Date	% Used To Date	Remaining	Projected	Under - (Over)	FY23
						FY24 Year End	Budget	Year End Exp/Rev
Network Promotion and Marketing	50,000.00	50,000.00	4,852.08	9.7%	45,147.92	19,408.32	30,591.68	21,899.80
Unallocated Client Service Funds	41,597.00	137,847.00	-	0.0%	137,847.00	137,847.00	-	-
Administration	1,717,829.00	1,717,829.00	439,723.43	25.6%	1,278,105.57	1,319,170.29	398,658.71	1,391,079.57
Transfers Out - Cnty IT and Maintenance	95,300.00	95,300.00	-	0.0%	95,300.00	95,300.00	-	66,475.00
Opioid Funding (Reported separately in 2024)								208,904.00
<b>Total All Programs</b>	<b>12,448,733.00</b>	<b>12,448,733.00</b>	<b>3,605,005.72</b>	<b>29.0%</b>	<b>8,843,727.28</b>	<b>12,312,093.02</b>	<b>136,639.98</b>	<b>11,340,050.18</b>
<b>Revenue Over (Under) Expenditures</b>	-	-	(3,471,711.50)		3,471,711.50	(687,175.70)	687,175.70	(244,503.99)
*FFS Programs reflects Months of FY24	3		25.0%					
POP, Grant & P4P Programs - reflects Months of FY24	4		33.3%					
Month	4							
^FFS - Reimbursement. Program funding reflects agency use.								
Reimbursement limited to Budget								
% age Used to Date - Less than 12 months Funding								
^^ - One Time Payment								

\*FFS Mth 3 - 25%  
Grant Mth 4 - 33.3%

**Financial Report - Opioid Settlement Funds (Fund 220)**  
**For the Four Months Ending 3/31/2024**

**Balance Sheet -**

<b>Assets</b>	<b>Current Month</b>	<b>Prior Month</b>	
Cash	\$430,688.51	\$472,682.11	A
Receivables:			
<b>Total Assets</b>	<b>430,688.51</b>	<b>472,682.11</b>	
<b>Fund Balance</b>			
Restricted - Public Health & Welfare	555,898.00	555,898.00	
<b>Total Beginning Fund Balance</b>	<b>555,898.00</b>	<b>555,898.00</b>	
Excess Revenue over/(under) Exp	(125,209.49)	(83,215.89)	A
<b>Total Fund Balance</b>	<b>430,688.51</b>	<b>472,682.11</b>	
<b>Total Liabilities, Deferred Inflows &amp; Fund Balance</b>	<b>430,688.51</b>	<b>472,682.11</b>	

**Revenue & Expense Report -**

	<b>Current Rev/Exp</b>	<b>YTD Rev/Exp</b>	<b>Current Budget</b>	<b>Remaining Budget</b>	<b>Percent of Budget Used</b>
Interest Income	-	7,150.27	-	(7,150.27)	0.00% A
Opioid Settlement Funds	-	-	-	-	0.00%
UTILIZATION OF FUND BALANCE	-	-	529,666.00	529,666.00	0.00%
<b>Total Revenue</b>	<b>-</b>	<b>7,150.27</b>	<b>529,666.00</b>	<b>522,515.73</b>	<b>1.35%</b>
Live 4 Lali	25,369.92	76,109.76	304,439.00	228,329.24	25.00%
Mather's Recovery	6,250.00	18,750.00	75,000.00	56,250.00	25.00%
New Directions	12,500.00	37,500.00	150,000.00	112,500.00	25.00%
Unallocated Opioid Settlement Funds	-	-	227.00	227.00	0.00%
<b>Total Expenses</b>	<b>44,119.92</b>	<b>132,359.76</b>	<b>529,666.00</b>	<b>397,306.24</b>	<b>24.99%</b>
Revenue Over/(Under) Expenses	(44,119.92)	(125,209.49)	-	125,209.49	

**MHB Notes -**

A - Report does not include March Interest Income of \$2,074.17



**NETWORK OUTCOMES SUMMARY**  
FY24 – Quarter 1

**Annual Funding: Fee for Service, Grant, Purchase of Position**

26 Agencies / 63 Programs

Network Average Percentage of Improved/Maintained	92%
Network Total Persons Served*	13,548

**Annual Funding: Pay for Performance**

8 Agencies / 12 Programs

Network Average Percentage of Improvement	74%
Network Total Persons Served*	3,442

**Opioid Settlement Funding: Fee for Service, Grant, Purchase of Position**

3 Agencies/ 3 Programs

Network Average Percentage of Improvement	82%
Network Total Persons Served*	469

**All MCMHB Funded Programs**

31 Agencies / 78 programs

Network Average Percentage of Improved/Maintained	83%
Network Total Persons Served*	17,459
Network Average Consumer Experience Satisfaction	95%

*\*May include duplication of persons served.*



## McHenry County Mental Health Board Network Outcomes Summary Report FY 2024

Domain 1 - Increased Knowledge/Resiliency	Network Target	Q1	Q2	Q3	Q4
<b>Total # of Active Participants receiving a service</b> to increase knowledge/resiliency		10,875			
<b>Total # of Active Participants measured</b> for this domain		8,098			
<b>Average % of Active Participants reporting increased</b> knowledge/resiliency	<b>81%</b>	79%			
<b>Average % of Active Participants reporting maintaining</b> knowledge/resiliency		15%			
Measurement Tools**: Brief Resilience Coping Scale (BRCS), OPQOL-Brief, PHQ-9, provider surveys					
Evidence-based Practices** Mental Health First Aid, Psychoeducation, Seeking Safety, Trauma Recovery and Empowerment Model, Community Reinforcement and Family Training, Cognitive Behavioral Therapy, Trauma-Focused Cognitive Behavioral Therapy					
Comparison Data: National Outcome Measures (NOMS) are not available for this domain. Target percentage of improvement is calculated as an average of 3-year (2020-2022) historical Domain 1 data collected for the network.					

Domain 2 - Abstinence/Reduction in Use	Network Target	Q1	Q2	Q3	Q4
<b>Total # of Active Participants receiving a service</b> to refrain from or reduce alcohol/drug use		286			
<b>Total # of Active Participants measured</b> for this domain		285			
<b>Average % of Active Participants refraining from</b> alcohol/drug use	<b>84%</b>	89%			
Measurement Tools**: Drug Screens, Breathalyzers, Lab Tests					
Evidence-based Practices**: Cognitive Behavior Therapy, Motivational Interviewing, 12 Step Facilitation, Moral Reconciliation Therapy					
Comparison Data: National Outcome Measures (NOMS) are not available for this domain. Target percentage of abstinence/reduction in use is calculated as an average of 3-year (2020-2022) historical Domain 2 data collected for the network.					

Domain 3 - Increased Level of Functioning	Network Target	Q1	Q2	Q3	Q4
<b>Total # of Active Participants receiving a service</b> to increase level of functioning		3,596			
<b>Total # of Active Participants measured</b> for this domain		1,813			
<b>Average % of Active Participants reporting an increased</b> level of functioning	<b>75%</b>	64%			
<b>Average % of Active Participants reporting a maintained</b> level of functioning		28%			
Measurement Tools**: Self-Report, PHQ-9, IMCANS, VI-SPDAT, mGAF-R, BARC-10, BAMS					
Evidence-based Practices**: Assertive Community Treatment, Cognitive Behavior Therapy, Dialectical Behavioral Therapy, Expressive Therapy, Integrated Dual Diagnosis Treatment, Motivational Interviewing, Solution Focused Therapy, Trauma Recovery and Empowerment Model, Trauma-Focused Cognitive Behavioral Therapy, Dialectical Behavior Therapy					
National Outcome Measures (2022, pg. 23) SAMHSA Uniform Reporting (Improved Functioning) Children IL Avg Not Available, US Avg 71.2%; Adult IL Avg Not Available, US Avg. 75.0%. An average of 3-year (2020-2022) historical Domain 3 data collected for the network is 75%.					

Domain 4 - Employment & Education	Network Target	Q1	Q2	Q3	Q4
<b>Total # of Active Participants receiving a service</b> to increase employment or education		215			
<b>Total # of Active Participants measured</b> for this domain		215			
<b>Average % of Active Participants engaged</b> in employment services or education program	<b>83%</b>	100%			
Measurement Tools**: Self-Report, Document Verification					
Evidence-based Practices**: Cognitive Behavioral Therapy, Individual Placement & Support, Supported Employment					
National Outcome Measures (2022, pg. 20) SAMHSA Uniform Reporting (Employment Status - IL) 32.1%; (Employment Status - US) 51.6% in labor force. An average of 3-year (2020-2022) historical Domain 4 data collected for the network is 83%					

Domain 5 - Housing Stability	Network Target	Q1	Q2	Q3	Q4
<b>Total # of Active Participants receiving a service</b> to increase housing stability		502			
<b>Total # of Active Participants measured</b> for this domain		158			
<b>Average % of Active Participants reporting an increase</b> in housing stability	<b>76%</b>	62%			
<b>Average % of Active Participants report maintaining</b> in housing stability		31%			
Measurement Tools**: Document Verification, Self-Report, HMIS system, VI-SPDAT					
Evidence-based Practices**: Housing First, Permanent Supportive Housing					
National Outcome Measures (2022, pg. 15) SAMHSA Uniform Reporting (Living Situation) Private Residence IL 72.4%; US 83.6%. An average of 3-year (2020-2022) historical Domain 5 data collected for the network is 76%					

\* May include duplication of persons served.

\*\* A representation of Provider reported Measurement Tools and Evidence-based Practices in use.



### McHenry County Mental Health Board Network Outcomes Summary Report FY 2024

Domain 6 - Criminal Justice Involvement	Network Target	Q1	Q2	Q3	Q4
<b>Total # of Active Participants receiving a service</b> to decrease recidivism and/or re-arrest		436			
<b>Total # of Active Participants measured</b> for this domain		225			
<b>Average % of Active Participants reporting</b> no criminal justice involvement and/or re-arrest	<b>98%</b>	81%			
Measurement Tools**: McHenry County Specialty Courts Information System, police reports, CAD notes					
Evidence-based Practices**: Moral Reconation Therapy, Cognitive Behavior Therapy, Motivational Interviewing, Dialectical Behavior Therapy					
National Outcome Measures (2022, pg. 2) SAMHSA Uniform Reporting (Adult Criminal Justice Contacts Adults, 2.1%; Juvenile 0.8%). An average of 3-year (2020-2022) historical Domain 6 data collected for the network is 2% (equaling 98% no criminal justice involvement). **Note: New for FY24, report to show NO Criminal Justice Involvement.					

Domain 7 - Social Connectedness	Network Target	Q1	Q2	Q3	Q4
<b>Total # of Active Participants receiving a service</b> to increase social connectedness		9,411			
<b>Total # of Active Participants measured</b> for this domain		7,037			
<b>Average % of Active Participants reporting an increase</b> in social connectedness	<b>81%</b>	75%			
<b>Average % of Active Participants report maintaining</b> in social connectedness		18%			
Measurement Tools**: Social Connectedness Scale, Self-Report, Individual Plan Update, OPQOL-Brief, provider surveys					
Evidence-based Practices**: Acceptance and Commitment Therapy, Cognitive Behavioral Therapy, Individual Service Plan (ISP), Family-to-Family, Motivational Interviewing,					
National Outcome Measures (2022, pg. 1) SAMHSA Uniform Reporting (Improved Social Connectedness) Children IL Avg Not Available, US Avg 86.1%; Adult IL Avg Not Available, US Avg 74.2%. An average of 3-year (2020-2022) historical Domain 7 data collected for the network is 81%.					

Domain 9 - Client Experience Survey (response required)	Network Target	Q1	Q2	Q3	Q4
<b>Total # Client Experience Surveys sought</b> during this reporting period		9,549			
<b>Total # of Unduplicated Client Experience Survey Responses received</b> during this reporting period		7,853			
<b>Average % of Client Experience Rating</b>	<b>94%</b>	94%			
National Outcome Measures (2022, pg. 2) SAMHSA Uniform Reporting (General Satisfaction of Care) Adult IL Not Available, US 87.8%; Child/Family IL Not Available, US 85.7%. An average of 3-year (2020-2022) historical Domain 9 data collected for the network is 94%.					

Wait Lists	Q1	Q2	Q3	Q4
<b>Total # of Programs reporting a wait list</b>	14			
<b>Total # of Individuals on wait lists</b>	123			
<b>Average length of time (in days) from first contact to initial assessment/intake</b>	107			

Ineligible Referrals	Q1	Q2	Q3	Q4
<b>Total # of Programs reporting ineligible referrals</b>	13			
<b>Total # of ineligible referrals received</b>	79			

**63 Programs at 26 Agencies** receive FY24 Fee for Service, Purchase of Positions and Grant funding

\* May include duplication of persons served.

\*\* A representation of Provider reported Measurement Tools and Evidence-based Practices in use.

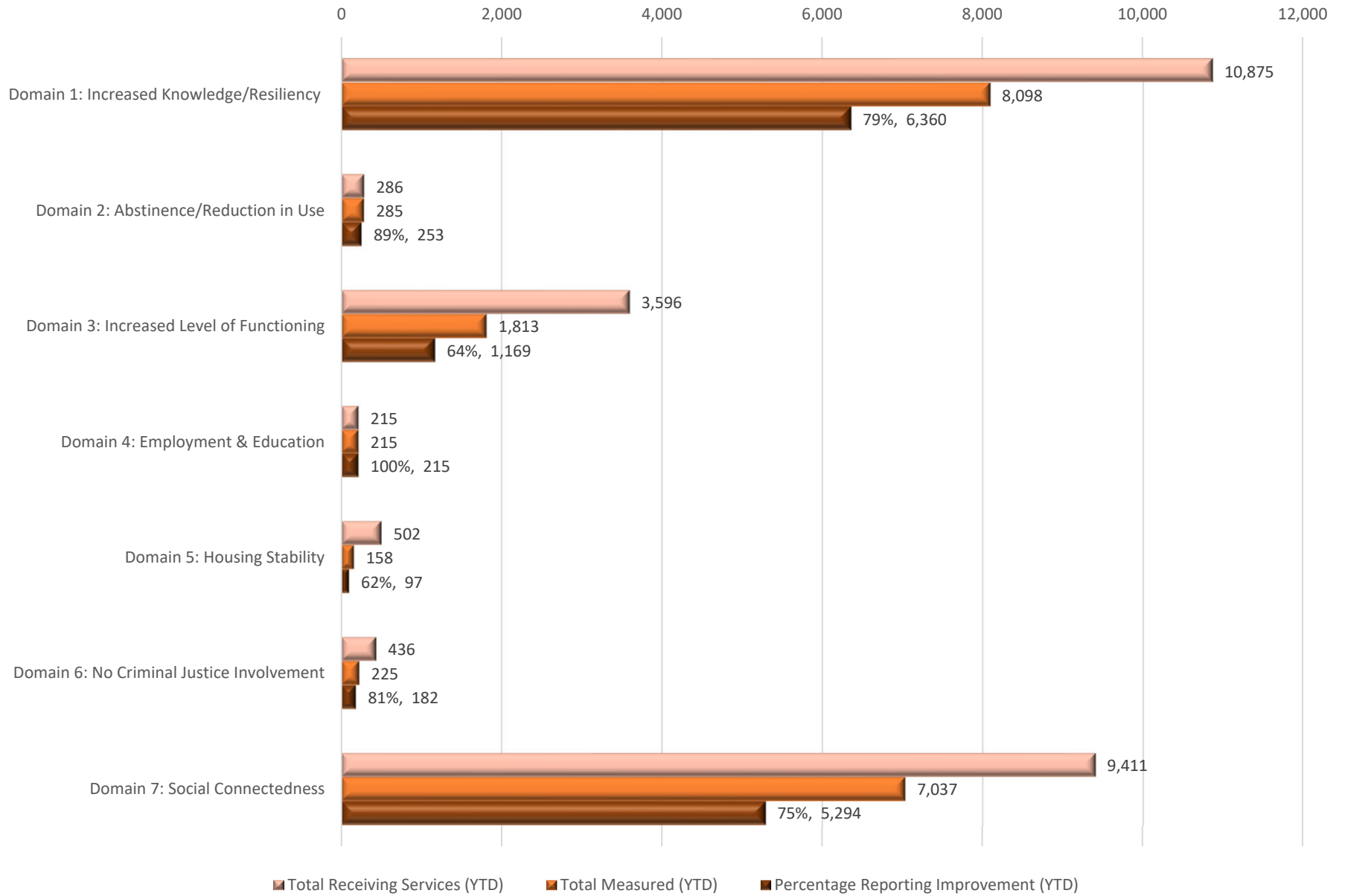


**McHenry County Mental Health Board Network  
Outcomes Summary Report  
FY 2024**

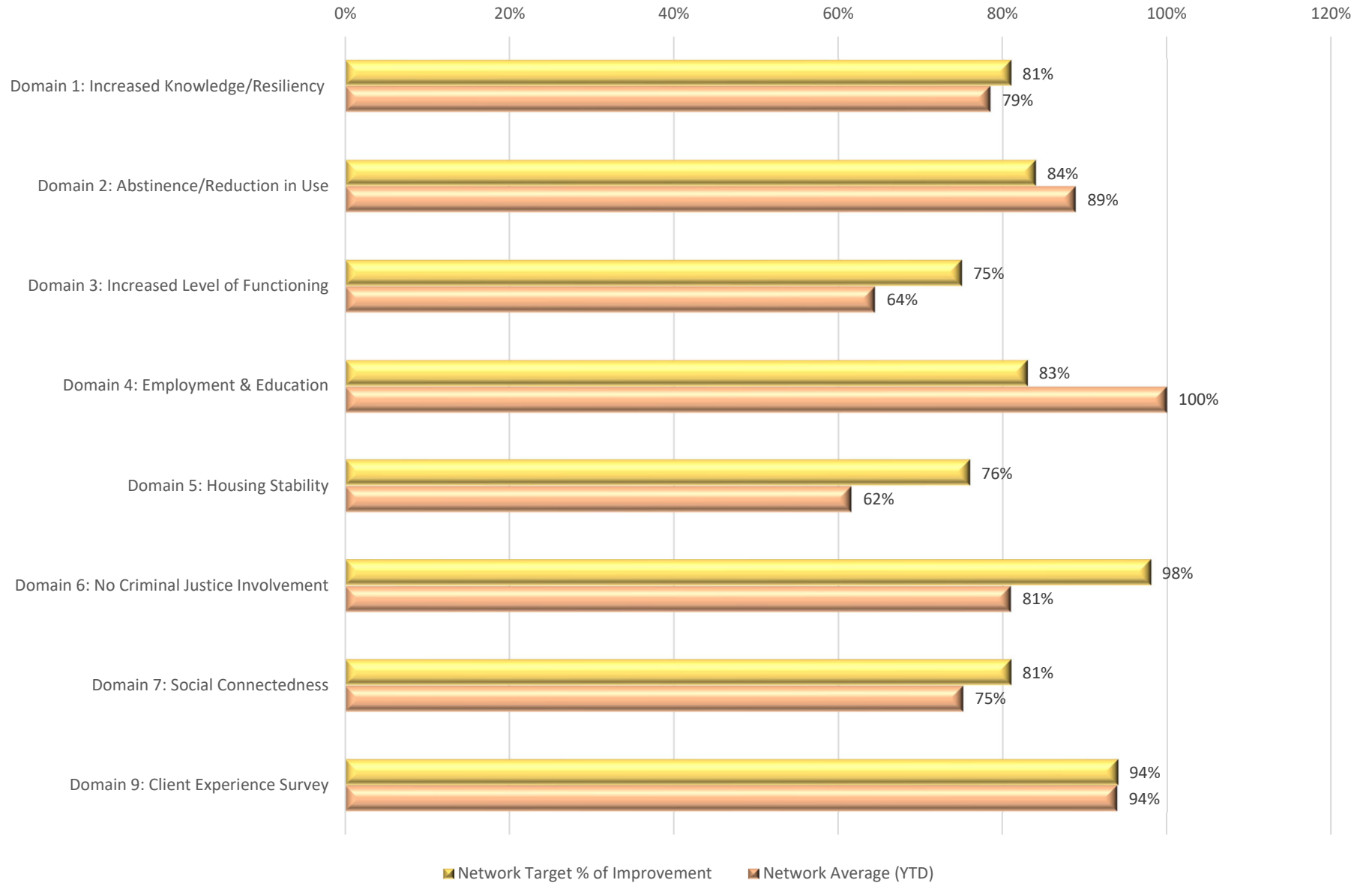
Quarter 1

<b>A Way Out Program &amp; Connect to Recovery</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>YTD</b>
FY22 Participants	129				129
FY23 Participants	200				200
FY24 Participants	201				201
<b>Naloxone Distribution</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>YTD</b>
FY22 Doses	368				368
FY23 Doses ( <i>Levy &amp; Opioid Settlement funding</i> )	1108				1108
FY24 Doses ( <i>Opioid Settlement funding</i> )	784				784
<b>McHenry County Overdose Deaths</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>YTD</b>
FY22 Individuals	7				7
FY23 Individuals	4				4
FY24 Individuals	10				10
<b>McHenry County Suicide Deaths</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>YTD</b>
FY22 Individuals	6				6
FY23 Individuals	9				9
FY24 Individuals	8				8
<b>McHenry County Mental Health Board Network Trainings</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>YTD</b>
FY22 Trainings	4				4
FY22 Attendees	277				277
FY23 Trainings	9				9
FY23 Attendees	699				699
FY24 Trainings	6				6
FY24 Attendees	148				148
<b>QPR (Question, Persuade, Refer) Suicide Prevention Trainings</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>YTD</b>
FY22 Trainings	11				11
FY22 Attendees	108				108
FY23 Trainings	11				11
FY23 Attendees	339				339
FY24 Trainings	18				18
FY24 Attendees	1117				1117
<b>Mental Health First Aid Trainings</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>YTD</b>
FY22 Trainings	2				2
FY22 Attendees	25				25
FY23 Trainings	1				1
FY23 Attendees	8				8
FY24 Trainings	1				1
FY24 Attendees	12				12

Active Participants Receiving Services, Measured & Percentage Reporting Improvement

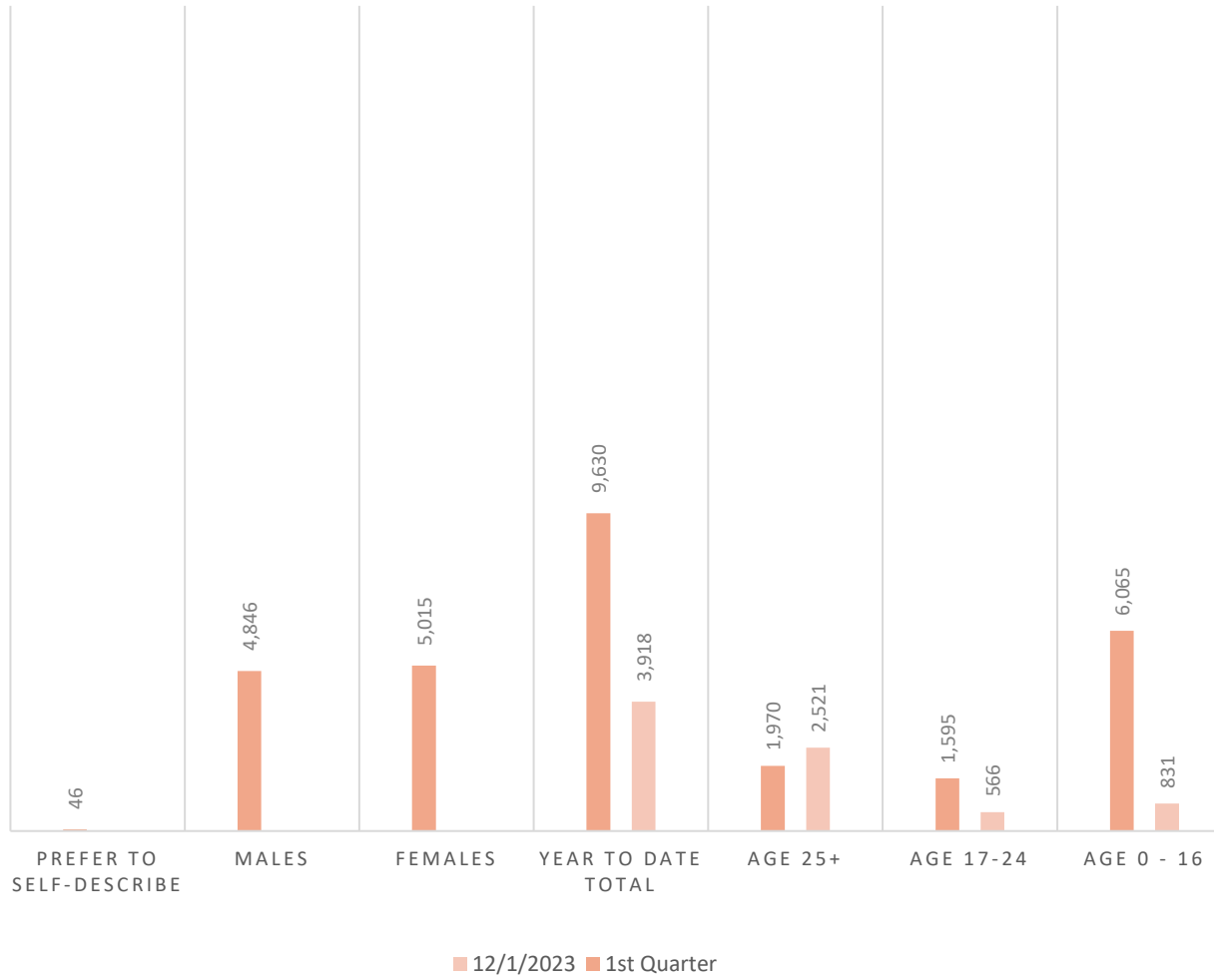


Network Targets  
Fee for Service - Grant - Purchase of Position





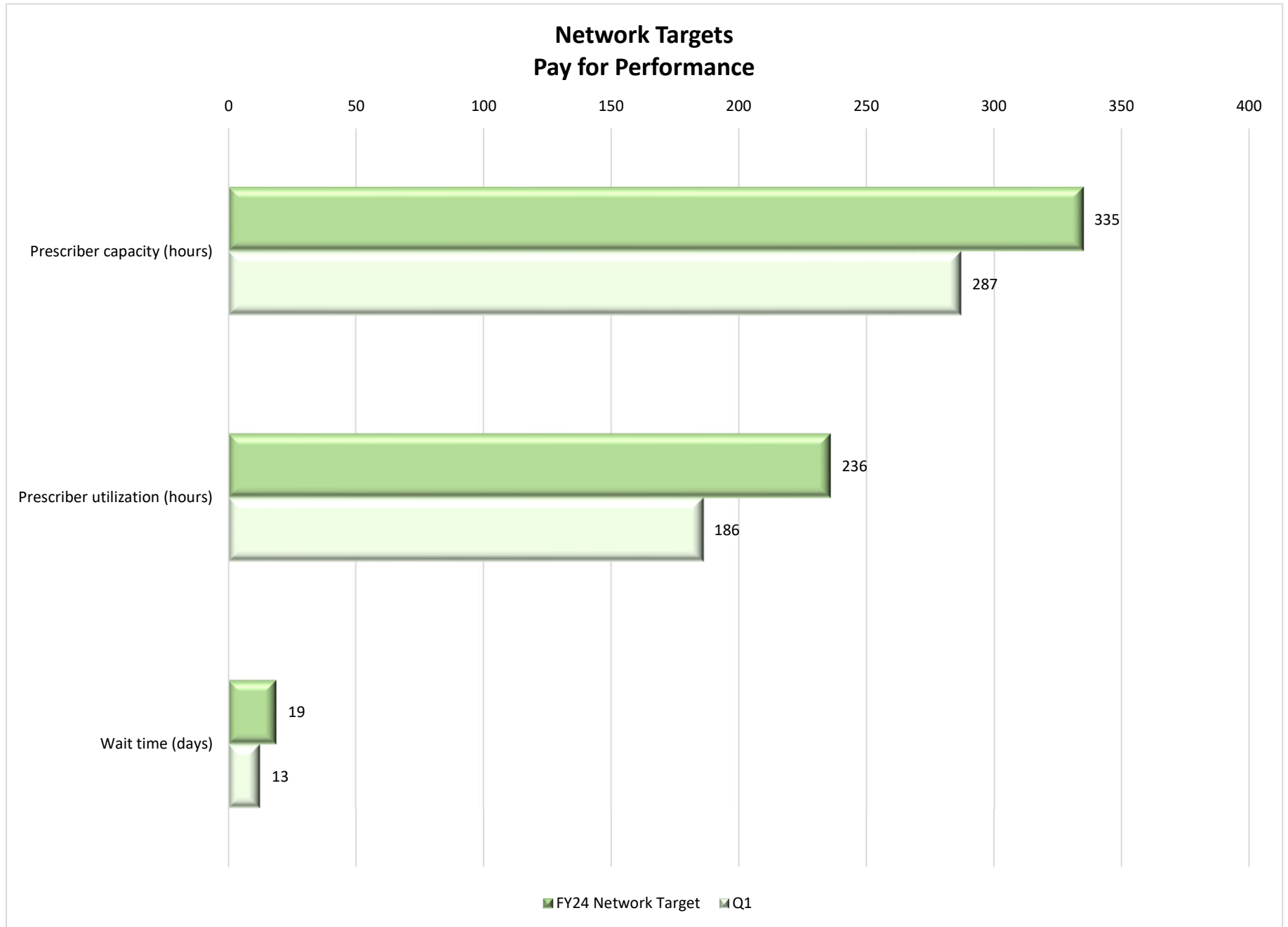
### DOMAIN 8 ACCESS/CAPACITY

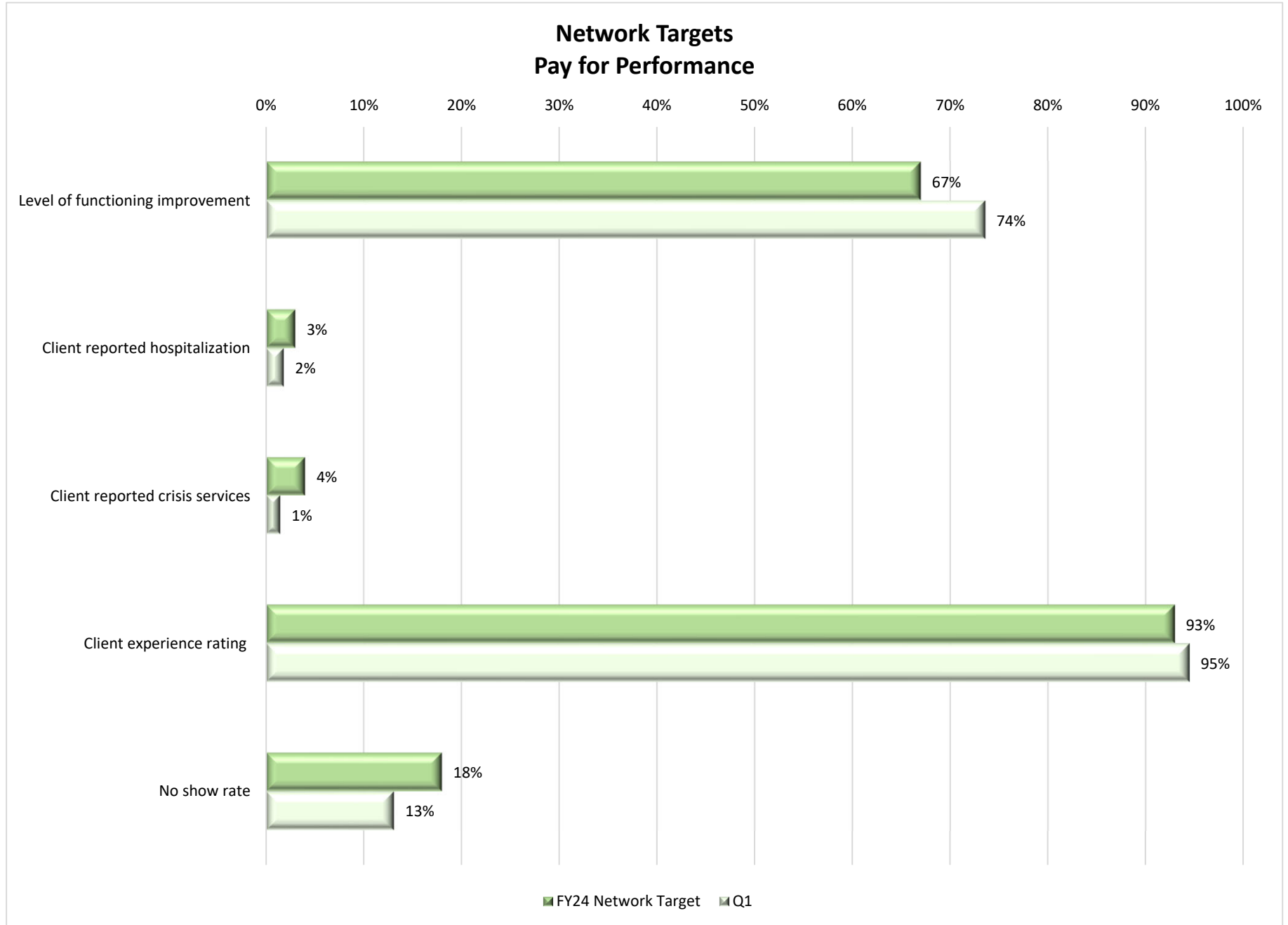




	FY24 Network Target**	Q1	Q2	Q3	Q4	To Date
<b>Network Capacity</b>	<b>335</b>					
Average prescriber capacity (hours)		287				287
Total prescriber capacity (hours)		3159				3159
<b>Network Utilization</b>	<b>236 hours</b>					
Average prescriber utilization (hours)		186				186
Total prescriber utilization (hours)		2046				2046
<b>Network No Show Rate</b>	<b>18%</b>					
Average no show rate		13%				13%
<b>Network Productivity Rate</b>						
Average productivity		63%				63%
<b>Network Wait Time</b>	<b>19 days</b>					
Average wait time (days)		13				13
<b>Clients Served</b>						
Total active clients on Dec. 1, 2022		3052				3052
Total new clients served		390				390
Total clients served		3442				3442
Total discharges		(209)				(209)
<b>Cost Per Client</b>						
Average cost per client		\$487.23				\$487.23
<b>Cost Per Hour of Service</b>						
Average cost per hour of service		\$533.54				\$533.54
<b>Level of Functioning</b>	<b>67%</b>					
Average level of functioning improvement		74%				74%
<b>Client Reported Hospitalization</b>	<b>3%</b>					
Average client reported hospitalization		2%				2%
<b>Client Reported Crisis Services</b>	<b>4%</b>					
Average client reported crisis		1%				1%
<b>Client Experience</b>	<b>93%</b>					
Average client experience rating		95%				95%
Total client experience surveys sought		4346				4346
Total client experience surveys received		1713				1713
<b>Ineligible Referrals</b>						
Total Providers reporting ineligible referrals received		3				3
Total ineligible referrals received		25				25

\*\*Target percentage of improvement of the outcomes listed above is calculated as an average of 3-year (2020-2022) historical data collected for the network.







**McHenry County Mental Health Board Network  
Opioid Settlement Funding Outcomes Summary Report  
FY 2024**

Domain 2 - Abstinence/Reduction in Use	Network Target	Q1	Q2	Q3	Q4
<b>Total # of Active Participants receiving a service</b> to refrain from or reduce alcohol/drug use		348			
<b>Total # of Active Participants measured</b> for this domain		348			
<b>Average % of Active Participants refraining from</b> alcohol/drug use	<b>84%</b>	82%			
Measurement Tools**: Drug Screens, BA					
Evidence-based Practices**: 12 Step Facilitation, Community Reinforcement and Family Training (CRAFT), Cognitive Behavior Therapy					
Comparison Data: National Outcome Measures (NOMS) are not available for this domain. Target percentage of abstinence/reduction in use is calculated as an average of 3-year (2020- 2022) historical Domain 2 data collected for the network.					

Domain 9 - Client Experience Survey (response required)	Network Target	Q1	Q2	Q3	Q4
<b>Total # Client Experience Surveys sought</b> during this reporting period		200			
<b>Total # of Unduplicated Client Experience Survey Responses received</b> during this reporting period		198			
<b>Average % of Client Experience Rating</b>	<b>94%</b>	97%			
National Outcome Measures (2022, pg. 2) SAMHSA Uniform Reporting (General Satisfaction of Care) Adult IL Not Available, US 87.8%; Child/Family IL Not Available, US 85.7%. An average of 3-year (2020-2022) historical Domain 9 data collected for the network is 94%.					

Wait Lists		Q1	Q2	Q3	Q4
<b>Total # of Programs reporting a wait list</b>		0			
<b>Total # of Individuals on wait lists</b>		0			
<b>Average length of time (in days) from first contact to initial assessment/intake</b>		0			

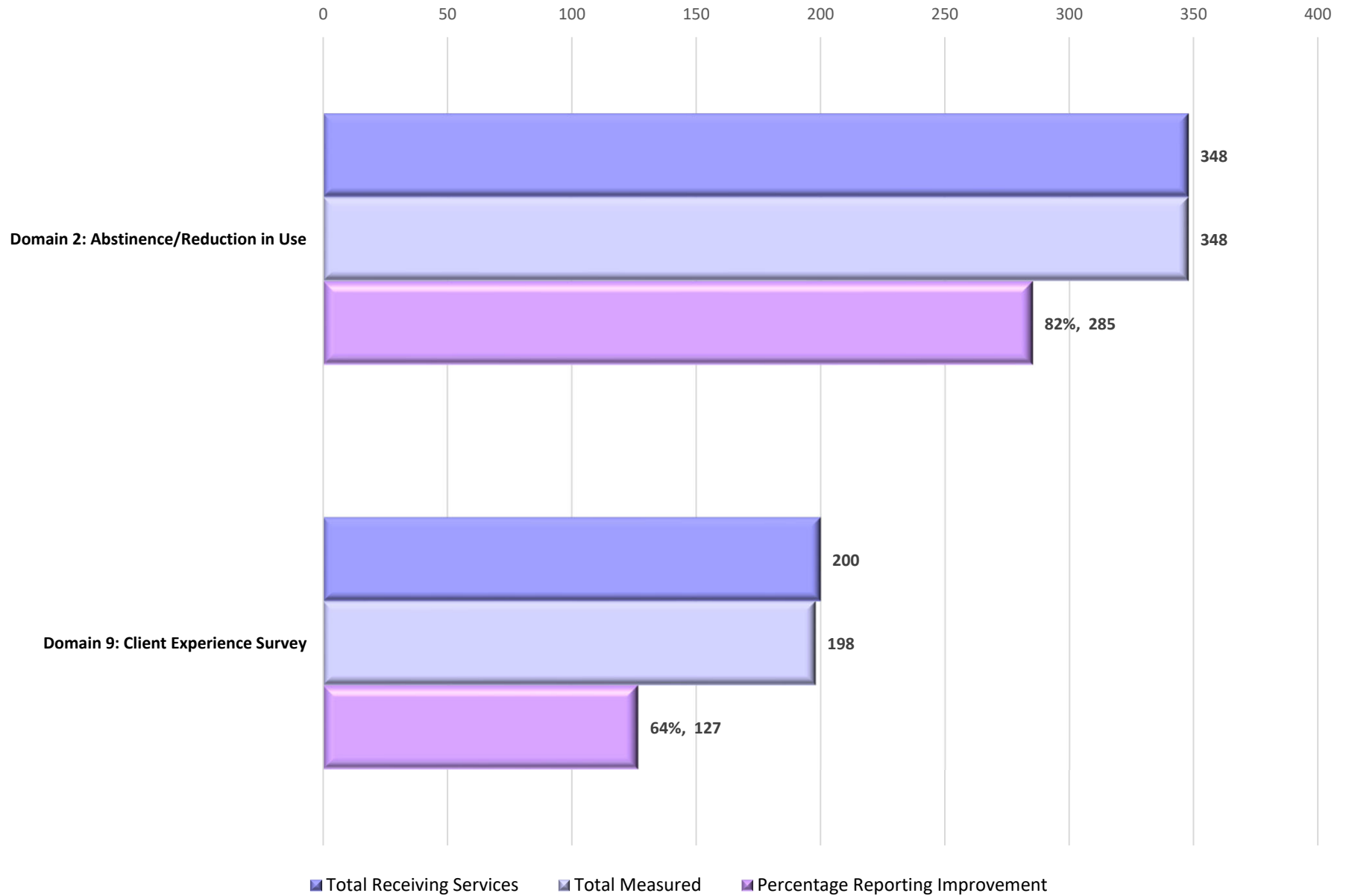
Ineligible Referrals		Q1	Q2	Q3	Q4
<b>Total # of Programs reporting ineligible referrals</b>		0			
<b>Total # of ineligible referrals received</b>		0			

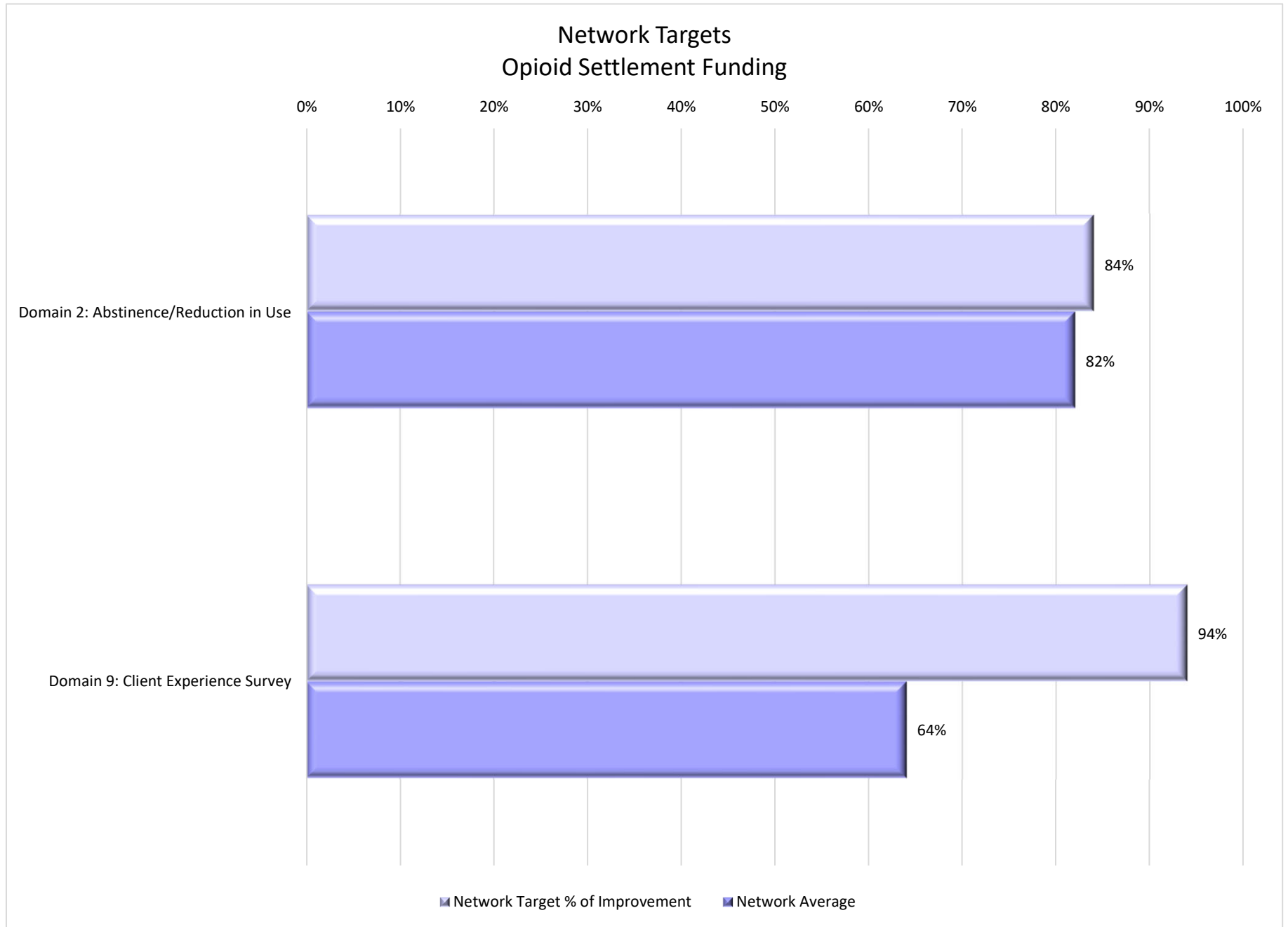
**3 Programs at 3 Agencies** receive FY24 Opioid Settlement funding

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Active Participants Receiving Services, Measured & Percentage Reporting Improvement





McHenry County Mental Health Board  
Opioid Settlement Funded Network Outcomes

FY24-Q1

