

**McHenry County Mental Health Board**  
**Review of Thresholds FFS Utilization**

	<b>Original Request</b>	<b>Additional Request</b>	<b>Year End Funds Utilized</b>
FY22 Funding	450,000	-	288,754
FY23 Funding	350,000	-	350,000 *
FY24 Funding	415,000	136,140	

\*Capped in FY23 - projected utilization was \$368,532 if not capped.

**Projected FFS Utilization -**

Funding Utilized through June 24	324,283.00
Average Funding per month (7 months)	46,326.14
Projected Funding Needed For Full Year	<b>555,913.71</b>
Total Funding Allocated	415,000.00
<b>Projected Additional Funding Needed</b>	<b>140,913.71</b>

**Clients Served Comparison**

	<b>Dec-June 23</b>	<b>Dec - June 24</b>	<b>FY24 % Increase</b>
Unique Clients	52	113	117%
Total Units of Service	5,295	8,125	53%

Clients service in FY24 are 117% higher than in FY23 for the first 7 months of the year. Per Thresholds request letter, the increase in MHB clients is due to both new referrals and post-pandemic Medicaid redeterminations that have disqualified existing clients from Medicaid coverage.

As reported in June’s ED report, roughly 648,000 Illinoisans have been disenrolled from the Medicaid rolls since the start of the redetermination process. About 2.3 million individuals have had their coverage renewed. Thresholds, as our designated CCBHC, services most of our unfunded (and Medicaid client) in McHenry County and they have reported seeing increases as noted by their FFS data of unfunded clients as well as an increase in overall referrals to them.

**Change in Medicaid Rates -**

Medicaid rates for some service codes used in Thresholds billings have increased by \$3 or \$7 per unit of service in FY24. As units of service reported for the various service codes vary by month, it is hard to determine the exact impact the rate increase have had on Thresholds FY24 utilization. For the month of June, the increased rates resulted in an additional \$1,644 in payment over FY23 rates. The total amount paid for June FFS was \$48,286.99, 3.4% of the amount billed was due to Medicaid rate increases.

**Based on projection and analysis above, the request for \$136,140 in additional funding is reasonable.**