

**McHenry County Mental Health Board  
Review of Pioneer Center FFS Utilization  
PADs Case management**

	<b>Original Request</b>	<b>Additional Request</b>	<b>Year End Funds Utilized</b>
FY22 Funding	100,000	-	100,000
FY23 Funding	100,000	70,000	169,980 *
FY24 Funding	150,000	33,000	

\* - FY23 funding capped at \$169,980, projected utilization if not capped was \$185,432.

**Projected FFS Utilization -**

Funding Utilized through July 24	121,701.95
Average Funding per month (8 months)	15,212.74
Projected Funding Needed For Full Year	<b>182,552.93</b>
Total Funding Allocated	150,000.00
<b>Projected Additional Funding Needed</b>	<b>32,552.93</b>

**Clients Served Comparison**

	<b>Dec-July 23</b>	<b>Dec - July 24</b>	<b>FY24 % Increase</b>
Unique Clients	112	104	-7%
Total Units of Service	4,028	3,935	-2%
FY23 Projected Utilization		185,432	
FY24 Projected Utilization		182,553	
Variance		2,879	
%Variance		1.55%	

FY24 decrease in units of service is reasonable if you take into consideration projected rather than capped FY23 utilization. Per Pioneer Center unique client counts have gone down, but the average hours of service/case management have gone up by 2 hours per client due to need.

**Medicaid Rate Changes -**

No Medicaid rate changes went into effect in FY24 that impacted PADs Case Management Funding.

**MHB staff has determined that requested additional funding of \$33,000 is reasonable based on projected utilization.**