

**McHenry County Mental Health Board
Review of Pioneer Center FFS Utilization
IDD WON Day Program**

	Original Request	Additional Request	Year End Funds Utilized
FY22 Funding	505,000		356,134
FY23 Funding	420,000	-	410,176
FY24 Funding	420,000	114,000	

Projected FFS Utilization -

Funding Utilized through June 24	355,913.75
Average Funding per month (8 months)	44,489.22
Projected Funding Needed For Full Year	533,870.63
Total Funding Allocated	420,000.00
Projected Additional Funding Needed	113,870.63

Clients Served Comparison

	Dec-July 23	Dec - July 24	FY24 % Increase
Unique Clients	43	42	-2%
Total Units of Service	17,407	17,943	3%

Per Pioneer center, the increase in units of service is due to increasing program attendance by clients - from 1 to 3 days to 3 to 4 days a week of attendance.

Medicaid Rate Changes -

A 30% increase in IDD rates went into effect on 1/1/24. The increase in projected FY24 funds utilized over FY23 actual utilization is reasonable based on the increased rates.

	FY23 Actual	FY24 Projected	Variance	% Increase
Utilization	410,176	534,000	(123,824)	-30.2%

The request for additional FFS funds of \$114,000 is reasonable based on current utilization and increased IDD rates.