



# Financial and Outcomes Report

Fiscal Year 2024, 2<sup>nd</sup> Quarter

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**McHenry County Mental Health Board  
Balance Sheet - Governmental Funds  
For the Six Months Ending 5/31/2024**

Report Date - 6/10/24  
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<b>Assets</b>	<b>Current Month</b>	<b>Prior Month</b>
Cash	2,688,736.94	3,493,862.05 A
Petty Cash	150.00	150.00
Receivables:		
Property Taxes Receivable	10,975,000.00	10,975,000.00
Accounts Receivable		5,968.72
<b>Total Assets</b>	<b>13,663,886.94</b>	<b>14,474,980.77</b>
<b>Liabilities</b>		
Accounts Payable	35,144.76	43,001.32
<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>11,010,144.76</b>	<b>11,018,001.32</b>
<b>Fund Balance</b>		
Nonspendable	11,512.00	11,512.00
Restricted - Public Health & Welfare	7,086,584.37	7,086,584.37
<b>Total Beginning Fund Balance</b>	<b>7,098,096.37</b>	<b>7,098,096.37</b>
Excess Revenue over/(under) Exp	(4,444,354.19)	(3,641,116.92) A
<b>Total Fund Balance</b>	<b>2,653,742.18</b>	<b>3,456,979.45</b>
<b>Total Liabilities, Deferred Inflows &amp; Fund Balance</b>	<b>13,663,886.94</b>	<b>14,474,980.77</b>

**MHB Notes:**

A - Report does not include May Interest Income of \$14,517.80

**McHenry County Mental Health Board  
Administrative Expense Report (Division 2500)  
For the Six Months Ending Friday, May 31, 2024**

Report Date - 6/10/24  
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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	49,192.10	305,048.19	650,401.00	345,352.81	46.9%
Part Time Salaries	-	-	21,243.00	21,243.00	0.0%
Holiday Pay	860.96	15,207.07	13,274.00	(1,933.07)	114.6%
Overtime Salaries	-	-	5,000.00	5,000.00	0.0%
Salary Merit Pool	-	-	26,547.00	26,547.00	0.0%
Social Security	3,600.24	23,378.15	54,426.00	31,047.85	43.0%
IL. Municipal Retirement	3,013.22	18,945.93	41,584.00	22,638.07	45.6%
Health Insurance	11,214.22	74,531.68	156,047.00	81,515.32	47.8%
Contractual Services	1,305.15	3,927.15	10,000.00	6,072.85	39.3%
Membership Dues	150.00	9,331.00	25,000.00	15,669.00	37.3%
Training - Staff	(167.00)	2,051.61	10,000.00	7,948.39	20.5%
Tuition Reimbursement - Staff	-	-	3,000.00	3,000.00	0.0%
Subscriptions	-	-	2,000.00	2,000.00	0.0%
Premiums for Specific Insurance	-	41,016.00	40,000.00	(1,016.00)	102.5%
D&O Insurance	-	34,740.00	40,772.00	6,032.00	85.2%
Investigations	-	919.00	1,400.00	481.00	65.6%
Printing	943.00	1,511.15	1,000.00	(511.15)	151.1%
Legal Notices & Advertising	(250.00)	(131.36)	500.00	631.36	-26.3%
Telecommunications	3,132.40	21,838.89	49,100.00	27,261.11	44.5%
Equipment Rental (Pop Machine)	-	114.50	800.00	685.50	14.3%
Leasing - Office Equipment	(239.96)	1,734.11	7,500.00	5,765.89	23.1%
Utilities - Light & Power	8,132.36	16,636.46	35,000.00	18,363.54	47.5%
Utilities - Heating & Gas	282.72	3,263.28	10,000.00	6,736.72	32.6%
Utilities - Water & Sewer	98.92	471.62	3,500.00	3,028.38	13.5%
Maintenance Agreements	99.00	10,963.33	15,500.00	4,536.67	70.7%
Repairs & Maint - Building & Grounds	2,252.94	21,205.65	40,000.00	18,794.35	53.0%
Computer Software Support	100.00	10,787.34	25,000.00	14,212.66	43.1%
Legal Services	3,607.50	6,825.00	25,000.00	18,175.00	27.3%
Consulting	-	500.00	5,000.00	4,500.00	10.0%
Special Studies	-	-	5,000.00	5,000.00	0.0%
Garbage Disposal	249.54	1,391.89	4,500.00	3,108.11	30.9%
Snow Removal	-	8,969.25	10,000.00	1,030.75	89.7%
Lawn Maintenance	1,527.30	3,177.30	10,000.00	6,822.70	31.8%
Janitorial Services	2,850.00	17,100.00	40,000.00	22,900.00	42.8%
Contingency	-	2,500.00	3,000.00	500.00	83.3%
License Charges	-	-	500.00	500.00	0.0%
Office & Cleaning Supplies	359.84	3,061.63	8,500.00	5,438.37	36.0%
Postage	-	18.13	500.00	481.87	3.6%
Mileage Reimbursement	-	1,413.71	5,000.00	3,586.29	28.3%
Meeting Expenses	704.32	1,116.27	12,000.00	10,883.73	9.3%
Miscellaneous Supplies	31.52	178.77	1,500.00	1,321.23	11.9%
Water Delivery Service	-	244.19	500.00	255.81	48.8%
Office Equipment > \$5000	465.88	1,332.57	2,000.00	667.43	66.6%
Computer Components < \$5000	-	-	5,000.00	5,000.00	0.0%
Computer Software < \$5000	-	975.24	15,000.00	14,024.76	6.5%
Publications	-	219.00	500.00	281.00	43.8%
Computer Equipment > \$5000	-	-	270,000.00	270,000.00	0.0%
Debt Service Payments (Computers)	-	-	5,735.00	5,735.00	0.0%
<b>Total Administrative Expenses</b>	<b>93,516.17</b>	<b>666,513.70</b>	<b>1,717,829.00</b>	<b>1,051,315.30</b>	<b>38.8%</b>

**McHenry County Mental Health Board**  
**Revenue & Expense Report**  
**For the Six Months Ending Friday, May 31, 2024**

Report Date - 6/10/24  
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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	249,672.54	249,672.54	10,975,000.00	10,725,327.46	2.3%
Interest Income	-	128,679.47	70,400.00	(58,279.47)	182.8% A
Building Revenue	11,541.93	71,538.44	128,333.00	56,794.56	55.7%
Miscellaneous Revenue	-	-	5,000.00	5,000.00	0.0%
ARPA Funds - Capital Support	-	-	270,000.00	270,000.00	0.0%
UTILIZATION OF FUND BALANCE	-	-	1,000,000.00	1,000,000.00	0.0%
<b>Total Revenue</b>	<b>261,214.47</b>	<b>449,890.45</b>	<b>12,448,733.00</b>	<b>11,998,842.55</b>	<b>3.6%</b>
Administration	93,516.17	666,513.70	1,717,829.00	1,051,315.30	38.8%
Transfers Out - Debt & Cnty Support	-	-	95,300.00	95,300.00	0.0%
Clinical Supervision ICA	100.00	600.00	5,100.00	4,500.00	11.8%
Client Transportation - Agency	-	1,500.00	8,000.00	6,500.00	18.8%
Client Transportaion - Kaizen	7,963.79	39,719.90	140,000.00	100,280.10	28.4%
Independent Small Contract	1,000.00	1,000.00	19,900.00	18,900.00	5.0%
McHelp App Support (LEAD)	-	10,035.50	20,100.00	10,064.50	49.9%
Medication Support	-	-	2,500.00	2,500.00	0.0%
Network Grant Writer ICA	4,200.00	10,500.00	50,000.00	39,500.00	21.0%
Network Computer Prg Maintenance	-	777.00	3,000.00	2,223.00	25.9%
Network Marketing	5,882.42	12,839.50	50,000.00	37,160.50	25.7%
Network Training	3,842.00	10,736.16	50,000.00	39,263.84	21.5%
Network Training Materials	-	78.80	5,000.00	4,921.20	1.6%
NeuroClinic ICA	-	-	5,000.00	5,000.00	0.0%
Trauma Informed Care	-	8,333.35	20,000.00	11,666.65	41.7%
Translation Support	-	61.00	3,000.00	2,939.00	2.0%
Alexian Brothers Behavioral Hlth	39,981.67	140,871.50	487,708.00	346,836.50	28.9%
Assoc. for Ind. Development	21,684.56	138,716.14	345,725.00	207,008.86	40.1%
Aunt Martha's Youth Svc Ctr	99,999.99	166,666.65	400,000.00	233,333.35	41.7%
Children's Advocacy Center	11,250.00	56,250.00	135,000.00	78,750.00	41.7%
Clearbrook	48,583.40	225,898.61	594,188.00	368,289.39	38.0%
Comm Hlth Partnership of IL	-	-	33,250.00	33,250.00	0.0%
Consumer Credit Counseling	3,589.52	15,551.76	38,500.00	22,948.24	40.4%
Crystal Lake Teen Ctr - The Break	4,291.67	21,458.35	51,500.00	30,041.65	41.7%
Family Health Partnership	12,094.23	53,154.75	127,300.00	74,145.25	41.8%
Greater Elgin FQHC	-	119,425.75	518,351.00	398,925.25	23.0%
Horizons	27,000.00	135,000.00	324,000.00	189,000.00	41.7%
Independence Hlth & Therapy	33,384.19	165,026.35	400,000.00	234,973.65	41.3%
McHenry Cnty 22nd Judicial	22,291.66	111,458.30	267,500.00	156,041.70	41.7%
McHenry Cnty Sheriff's Office	22,916.67	114,583.35	275,000.00	160,416.65	41.7%
NAMI	29,583.34	147,916.70	355,000.00	207,083.30	41.7%
New Directions	74,500.00	186,250.00	447,000.00	260,750.00	41.7%
NISRA	3,096.00	4,391.12	50,500.00	46,108.88	8.7%
Northern Illinois Recovery	33,660.22	154,246.14	417,973.00	263,726.86	36.9%
Northwest CASA	-	36,675.00	146,700.00	110,025.00	25.0%
Northwestern Medicine Woodstock	28,166.67	140,833.35	338,000.00	197,166.65	41.7%
Options & Advocacy	41,416.66	207,083.30	497,000.00	289,916.70	41.7%
Pioneer Center	79,088.98	391,861.16	835,100.00	443,238.84	46.9%
Rosecrance	96,901.36	388,476.54	1,005,000.00	616,523.46	38.7%
Service Inc. Of Illinois	11,012.92	50,889.60	115,155.00	64,265.40	44.2%
Thresholds	60,066.12	229,121.97	415,000.00	185,878.03	55.2%
Transitional Living Services	19,754.33	87,791.03	215,000.00	127,208.97	40.8%
Turning Point	86,717.27	435,146.76	630,000.00	194,853.24	69.1%
Warp Corps	23,333.33	106,805.55	270,140.00	163,334.45	39.5%
Youth & Family Services	20,000.00	100,000.00	240,000.00	140,000.00	41.7%
Unallocated Client Service Funds	-	-	278,414.00	278,414.00	0.0%
<b>Total Expenses</b>	<b>1,070,869.14</b>	<b>4,894,244.64</b>	<b>12,448,733.00</b>	<b>7,554,488.36</b>	<b>39.3%</b>
Revenue Over/(Under) Expenses	(809,654.67)	(4,444,354.19)	-	4,444,354.19	

**MHB Notes -**

A - Report does not include May Interest Income of \$14,517.80

**County Mental Health FFS/Grant Utilization Report**  
**\*\*FY24 - Month Ending 5/31/2024**  
**FY24 Month 6**

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	249,672.54	2.3%	10,725,327.46	10,865,250.00	109,750.00	10,430,304.68
Interest	70,400.00	70,400.00	128,679.47	182.8%	(58,279.47)	308,830.73	(238,430.73)	328,302.67
Building Revenue	128,333.00	128,333.00	71,538.44	55.7%	56,794.56	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>449,890.45</b>	<b>3.6%</b>	<b>11,998,842.55</b>	<b>11,577,413.73</b>	<b>871,319.27</b>	<b>11,095,546.19</b>
<b>22nd Judicial Circuit Court</b>								
22nd Drug Court	74,500.00	74,500.00	37,250.00	50.0%	37,250.00	74,500.00	-	74,499.96
22nd DUI Court	25,000.00	25,000.00	12,500.00	50.0%	12,500.00	25,000.00	-	-
22nd Mental Health Court	150,000.00	150,000.00	75,000.00	50.0%	75,000.00	150,000.00	-	120,538.64
22nd Wellness Recovery Ambassador	18,000.00	18,000.00	9,000.00	50.0%	9,000.00	18,000.00	-	18,000.00
Subtotal	267,500.00	267,500.00	133,750.00	50.0%	133,750.00	267,500.00	-	213,038.60
<b>Alexian Brothers</b>								
AB Clinical Navigator	105,289.00	105,289.00	52,644.50	50.0%	52,644.50	105,289.00	-	-
AB Neurodevelopmental Therapist	75,000.00	57,419.00	19,917.75	34.7%	37,500.00	57,419.00	-	75,000.00
AB OP & Adolescent Psychiatric & CS (Updated Contract June-Nov)	250,000.00	125,000.00	-	0.0%	125,000.00	125,000.00	-	-
AB Youth Partial & Intensive Outpatient Program	200,000.00	200,000.00	100,000.00	50.0%	100,000.00	200,000.00	-	180,000.00
Subtotal	630,289.00	487,708.00	172,562.25	35.4%	315,145.75	487,708.00	-	255,000.00
<b>Association for Individual Development</b>								
AID BH Recovery Support Services	45,000.00	45,000.00	19,500.00	43.3%	25,500.00	42,000.00	3,000.00	45,000.00
*AID BH Recovery Support Services (FFS)	100,000.00	100,000.00	31,242.02	31.2%	68,757.98	74,980.85	25,019.15	80,430.87
*AID BH Supportive Living Services (FFS)	15,000.00	15,000.00	14,988.80	99.9%	11.20	35,973.12	(20,973.12)	14,976.22
AID Tele Health / Tele Psychiatry Support Services	185,725.00	185,725.00	92,212.42	49.6%	93,512.58	185,074.92	650.08	177,999.96
Subtotal	345,725.00	345,725.00	157,943.24	45.7%	187,781.76	338,028.89	7,696.11	318,407.05
<b>Aunt Martha's Health &amp; Wellness</b>								
AM Psychiatric & Telepsych Services	400,000.00	400,000.00	200,000.00	50.0%	200,000.00	400,000.00	-	249,999.96
Subtotal	400,000.00	400,000.00	200,000.00	50.0%	200,000.00	400,000.00	-	249,999.96
<b>Child Advocacy Center</b>								
CAC Secondary Trauma Services	135,000.00	135,000.00	67,500.00	50.0%	67,500.00	135,000.00	-	135,000.00
Subtotal	135,000.00	135,000.00	67,500.00	50.0%	67,500.00	135,000.00	-	135,000.00
<b>Clearbrook</b>								
*CB CHOICE Program (FFS) (Funding Capped in April)	100,000.00	100,000.00	100,000.00	100.0%	-	240,000.00	(140,000.00)	161,525.00
CB CHOICE Program (POP)	242,000.00	242,000.00	121,000.00	50.0%	121,000.00	242,000.00	-	220,463.08
CB IPS Employment	17,188.00	17,188.00	8,594.00	50.0%	8,594.00	17,188.00	-	33,999.96
*CB Voucher Respite	35,000.00	35,000.00	17,951.50	51.3%	17,048.50	43,083.60	(8,083.60)	31,837.50
CB CILA Woodstock	-	200,000.00	-	0.0%	200,000.00	200,000.00	-	220,000.00
Subtotal	394,188.00	394,188.00	247,545.50	62.8%	146,642.50	542,271.60	(148,083.60)	667,825.54

\*FFS Mth 5 - 41.7%  
Grant Mth 6 - 50.0%

**County Mental Health FFS/Grant Utilization Report**  
**\*\*FY24 - Month Ending 5/31/2024**  
**FY24 Month 6**

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	33,250.00	-	0.0%	33,250.00	33,250.00	-	57,000.00
Subtotal	57,000.00	33,250.00	-	0.0%	33,250.00	33,250.00	-	57,000.00
<b>Consumer Credit Counseling Service</b>								
*CCC Financial Literacy Workshops	10,000.00	10,000.00	3,960.00	39.6%	6,040.00	9,504.00	496.00	9,200.00
*CCC MW Thru Financial Hardship Counseling	28,500.00	28,500.00	11,591.76	40.7%	16,908.24	27,820.22	679.78	27,898.81
Subtotal	38,500.00	38,500.00	15,551.76	40.4%	22,948.24	37,324.22	1,175.78	37,098.81
<b>Crystal Lake Teen Center</b>								
CLTC The Break Circle of Support Program	51,500.00	51,500.00	25,750.00	50.0%	25,750.00	51,500.00	-	41,928.00
Subtotal	51,500.00	51,500.00	25,750.00	50.0%	25,750.00	51,500.00	-	41,928.00
<b>Family Health Partnership</b>								
FHP Patient Navigator	47,300.00	47,300.00	23,650.00	50.0%	23,650.00	47,300.00	-	47,300.04
*FHP Therapist	80,000.00	80,000.00	33,446.40	41.8%	46,553.60	80,271.36	(271.36)	80,000.00
Subtotal	127,300.00	127,300.00	57,096.40	44.9%	70,203.60	127,571.36	(271.36)	127,300.04
<b>Greater Family Health</b>								
GFH Behavioral Health Integration	330,000.00	316,451.00	68,950.75	21.8%	247,500.25	316,451.00	-	95,773.75
GFH Medication Assisted Treatment	7,900.00	7,900.00	1,974.99	25.0%	5,925.01	7,900.00	-	20,000.04
GFH Psychiatry	194,000.00	194,000.00	48,500.01	25.0%	145,499.99	194,000.00	-	144,999.96
Subtotal	531,900.00	518,351.00	119,425.75	23.0%	398,925.25	518,351.00	-	260,773.75
<b>Horizons Behavioral Health</b>								
HZ Child & Adolescent Psychiatrist	100,000.00	100,000.00	50,000.00	50.0%	50,000.00	100,000.00	-	-
HZ Psychiatric Residency Program	224,000.00	224,000.00	112,000.00	50.0%	112,000.00	224,000.00	-	200,000.04
Subtotal	324,000.00	324,000.00	162,000.00	50.0%	162,000.00	324,000.00	-	200,000.04
<b>Independence Health &amp; Therapy</b>								
IH&T Psychiatric	350,000.00	350,000.00	175,000.00	50.0%	175,000.00	350,000.00	-	324,999.96
*IH&T Supportive & Preventative Services	50,000.00	50,000.00	19,193.00	38.4%	30,807.00	46,063.20	3,936.80	50,000.00
Subtotal	400,000.00	400,000.00	194,193.00	88.4%	205,807.00	396,063.20	3,936.80	374,999.96
<b>McHenry County Sheriff's Office</b>								
MCSO Police Social Worker Program	275,000.00	275,000.00	137,500.00	50.0%	137,500.00	275,000.00	-	300,000.00
Subtotal	275,000.00	275,000.00	137,500.00	50.0%	137,500.00	275,000.00	-	300,000.00
<b>NAMI McHenry County</b>								
NAMI Community Education Programs	155,000.00	155,000.00	77,500.00	50.0%	77,500.00	155,000.00	-	99,999.96
NAMI Recovery Support & Local Systems Advocacy	200,000.00	200,000.00	100,000.00	50.0%	100,000.00	200,000.00	-	200,000.04
Subtotal	355,000.00	355,000.00	177,500.00	50.0%	177,500.00	355,000.00	-	300,000.00
<b>New Directions</b>								
ND A Way Out & Connect to Recovery SUD (Levy Funds)	142,000.00	117,313.00	62,771.00	53.5%	54,542.00	117,313.00	-	-
ND Sober Living Program	275,000.00	299,687.00	145,729.00	48.6%	153,958.00	299,687.00	-	-
ND Social Isolation Prevention for SUD Recovery	30,000.00	30,000.00	15,000.00	50.0%	15,000.00	30,000.00	-	-
FY23 Accounts Not Used in FY24								415,987.22
Subtotal	447,000.00	447,000.00	223,500.00	50.0%	223,500.00	447,000.00	-	415,987.22

\*FFS Mth 5 - 41.7%  
Grant Mth 6 - 50.0%

**County Mental Health FFS/Grant Utilization Report**  
**\*\*FY24 - Month Ending 5/31/2024**  
**FY24 Month 6**

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	137,500.00	50.0%	137,500.00	275,000.00	-	201,500.04
NIMC Substance Abuse Nurse Educator	63,000.00	63,000.00	31,500.00	50.0%	31,500.00	63,000.00	-	59,000.04
Subtotal	338,000.00	338,000.00	169,000.00	50.0%	169,000.00	338,000.00	-	260,500.08
<b>Northern IL Recovery Center</b>								
NIRC SUD Student Assistance Program (SAP)	236,000.00	217,973.00	99,972.23	45.9%	118,000.77	217,973.00	-	-
*NIRC SUD Detox & Treatment Svcs for the Underserved	200,000.00	200,000.00	73,940.56	37.0%	126,059.44	177,457.34	22,542.66	107,157.09
Subtotal	436,000.00	417,973.00	173,912.79	41.6%	244,060.21	395,430.34	22,542.66	107,157.09
<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	4,391.12	13.3%	28,608.88	10,538.69	22,461.31	33,604.55
Subtotal	50,500.00	50,500.00	4,391.12	8.7%	46,108.88	10,538.69	39,961.31	46,865.97
<b>Northwest Center Against Sexual Assault</b>								
NW CASA CARE Center SA Intervention Program	146,700.00	146,700.00	73,350.00	50.0%	73,350.00	146,700.00	-	101,480.04
Subtotal	146,700.00	146,700.00	73,350.00	50.0%	73,350.00	146,700.00	-	101,480.04
<b>Options &amp; Advocacy</b>								
O&A Autism Resource Center (ARC)	442,000.00	442,000.00	221,000.00	50.0%	221,000.00	442,000.00	-	440,000.04
O&A Bilingual Liaison Support	55,000.00	55,000.00	27,500.00	50.0%	27,500.00	55,000.00	-	54,999.96
Subtotal	497,000.00	497,000.00	248,500.00	50.0%	248,500.00	497,000.00	-	495,000.00
<b>Pioneer Center</b>								
PC Autism Day Program	70,000.00	70,000.00	35,000.00	50.0%	35,000.00	70,000.00	-	69,999.96
PC BH Scholarship - Client Assistance	27,000.00	27,000.00	13,500.00	50.0%	13,500.00	27,000.00	-	-
PC Client & Family Services	81,850.00	81,850.00	40,925.00	50.0%	40,925.00	81,850.00	-	299,996.56
PC IDD Wellness Nurse	62,500.00	62,500.00	31,250.00	50.0%	31,250.00	62,500.00	-	62,499.96
*PC IDD WON Day Program	420,000.00	420,000.00	218,723.72	52.1%	201,276.28	524,936.93	(104,936.93)	-
*PC PADS Case Management	150,000.00	150,000.00	72,574.99	48.4%	77,425.01	174,179.98	(24,179.98)	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
Subtotal	861,350.00	835,100.00	411,973.71	49.3%	423,126.29	964,216.90	(129,116.90)	1,052,651.78
<b>Rosecrance, Inc</b>								
RC Community Support Team (CST) (6 Month Funding - March - August)	200,000.00	200,000.00	100,000.00	50.0%	100,000.00	200,000.00	-	-
*RC Interpreting Services	7,000.00	7,000.00	3,027.81	43.3%	3,972.19	7,266.74	(266.74)	6,999.97
RC Medication Assisted Treatment (MAT)	150,000.00	150,000.00	75,000.00	50.0%	75,000.00	150,000.00	-	150,000.00
*RC Mental Health	28,000.00	28,000.00	6,151.28	22.0%	21,848.72	14,763.07	13,236.93	24,695.80
RC Psychiatry	300,000.00	300,000.00	150,000.00	50.0%	150,000.00	300,000.00	-	300,000.00
RC Recovery Home	280,000.00	280,000.00	140,000.00	50.0%	140,000.00	280,000.00	-	279,999.96
*RC Substance Use	40,000.00	40,000.00	8,464.14	21.2%	31,535.86	20,313.94	19,686.06	37,000.00
Subtotal	1,005,000.00	1,005,000.00	482,643.23	48.0%	522,356.77	972,343.75	32,656.25	798,695.73
<b>Service, Inc</b>								
SI Educational Advocate	96,155.00	96,155.00	48,077.50	50.0%	48,077.50	96,155.00	-	45,000.00
*SI Psychological Evals for Preadmission Screening	19,000.00	19,000.00	10,825.00	57.0%	8,175.00	25,980.00	(6,980.00)	17,100.00
Subtotal	115,155.00	115,155.00	58,902.50	51.2%	56,252.50	122,135.00	(6,980.00)	62,100.00

\*FFS Mth 5 - 41.7%  
Grant Mth 6 - 50.0%

**County Mental Health FFS/Grant Utilization Report**  
**\*\*FY24 - Month Ending 5/31/2024**  
**FY24 Month 6**

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	229,121.97	55.2%	185,878.03	549,892.73	(134,892.73)	350,000.00
Subtotal	415,000.00	415,000.00	229,121.97	55.2%	185,878.03	549,892.73	(134,892.73)	350,000.00
<b>Transitional Living Services DBA TLS Veterans</b>								
*TLS Recovery Support & Treatment, NH	135,000.00	135,000.00	54,457.68	40.3%	80,542.32	130,698.43	4,301.57	130,737.00
TLS Recovery Support & Treatment, PSG	80,000.00	80,000.00	40,000.00	50.0%	40,000.00	80,000.00	-	69,999.96
Subtotal	215,000.00	215,000.00	94,457.68	43.9%	120,542.32	210,698.43	4,301.57	200,736.96
<b>Turning Point, Inc</b>								
*TP C/V Advocates	430,000.00	430,000.00	310,366.37	72.2%	119,633.63	744,879.29	(314,879.29)	430,000.00
*TP CVA Outreach	25,000.00	25,000.00	20,280.00	81.1%	4,720.00	48,672.00	(23,672.00)	25,000.00
*TP Partner Abuse Treatment & Prevention Program (PATPP)	80,000.00	80,000.00	39,098.86	48.9%	40,901.14	93,837.26	(13,837.26)	80,000.00
*TP Trauma Based Services	85,000.00	85,000.00	61,234.88	72.0%	23,765.12	146,963.71	(61,963.71)	84,860.64
TP Positive Parenting Interventions	10,000.00	10,000.00	5,000.00	50.0%	5,000.00	10,000.00	-	-
FY23 Accounts Not Used in FY24								25,821.96
Subtotal	630,000.00	630,000.00	435,980.11	69.2%	194,019.89	1,044,352.26	(414,352.26)	645,682.60
<b>Warp Corps</b>								
WC Street Outreach Program	150,000.00	145,834.00	70,833.34	48.6%	75,000.66	145,834.00	-	-
WC Youth Prevention Program	130,000.00	124,306.00	59,305.56	47.7%	65,000.44	124,306.00	-	-
Subtotal	280,000.00	270,140.00	130,138.90	48.2%	140,001.10	270,140.00	-	-
<b>Youth &amp; Family Center</b>								
Y&F Bilingual Service Navigation Program	125,000.00	125,000.00	62,500.00	50.0%	62,500.00	125,000.00	-	125,000.04
Y&F Family Service Program	115,000.00	115,000.00	57,500.00	50.0%	57,500.00	115,000.00	-	108,000.00
FY23 Accounts Not Used in FY24								250,000.00
Subtotal	240,000.00	240,000.00	120,000.00	50.0%	120,000.00	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>9,975,590.00</b>	<b>4,724,189.91</b>	<b>47.4%</b>	<b>5,251,400.09</b>	<b>10,697,016.38</b>	<b>(721,426.38)</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	10,500.00	21.0%	39,500.00	39,583.33	10,416.67	-
Psychiatric Loan Reimbursement Program	132,800.00	-	-	0.0%	-	-	-	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	1,000.00	41.7%	1,400.00	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	8,333.35	41.7%	11,666.65	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	39,719.90	28.4%	100,280.10	95,327.76	44,672.24	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	600.00	11.8%	4,500.00	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	10,736.16	21.5%	39,263.84	25,766.78	24,233.22	12,989.39
Network Training Materials	5,000.00	5,000.00	78.80	1.6%	4,921.20	189.12	4,810.88	6,766.26
Translation Support	3,000.00	3,000.00	61.00	2.0%	2,939.00	146.40	2,853.60	-
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 5 - 41.7%  
Grant Mth 6 - 50.0%



**County Mental Health FFS/Grant Utilization Report**  
**\*\*FY24 - Month Ending 5/31/2024**  
**FY24 Month 6**

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	12,839.50	25.7%	37,160.50	30,814.80	19,185.20	21,899.80
Unallocated Client Service Funds	41,597.00	278,414.00	-	0.0%	278,414.00	278,414.00	-	-
Administration	1,717,829.00	1,717,829.00	666,513.70	38.8%	1,051,315.30	1,333,027.40	384,801.60	1,391,079.57
Transfers Out - County 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>5,486,884.82</b>	<b>44.1%</b>	<b>6,961,848.18</b>	<b>12,675,239.98</b>	<b>(226,506.98)</b>	<b>11,340,050.18</b>
<b>Revenue Over (Under) Expenditures</b>	-	-	(5,036,994.37)		5,036,994.37	(1,097,826.25)	1,097,826.25	(244,503.99)

\*FFS Programs reflects Months of FY24

POP, Grant & P4P Programs - reflects Months of FY24 Month

^FFS - Reimbursement. Program funding reflects agency use.

Reimbursement limited to Budget

% age Used to Date - Less than 12 months Funding

^^ - One Time Payment

McHenry County Mental Health Board  
 Financial Report - Opioid Settlement Funds  
 For the Six Months Ending 5/31/2024

Report Date - 6/3/24

<b>Assets</b>	<u>Current Month</u>	<u>Prior Month</u>	
Cash	\$407,104.12	\$461,822.49	A
Receivables:			
<b>Total Assets</b>	<b>407,104.12</b>	<b>461,822.49</b>	
<b>Liabilities</b>			
Accounts Payable		12,500.00	
<b>Deferred Inflows of Resources</b>			
<b>Total Liabilities &amp; Deferred Inflows of Resources</b>		<b>12,500.00</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	(148,793.88)	(106,575.51)	
<b>Total Fund Balance</b>	<b>407,104.12</b>	<b>449,322.49</b>	
<b>Total Liabilities, Deferred Inflows &amp; Fund Balance</b>	<b>407,104.12</b>	<b>461,822.49</b>	

McHenry County Mental Health Board  
 Revenue & Expense Report - Opioid Settlement Funds  
 For the Six Months Ending Friday, May 31, 2024

	<u>Current Rev/Exp</u>	<u>YTD Rev/Exp</u>	<u>Current Budget</u>	<u>Remaining Budget</u>	<u>Percent of Budget Used</u>
Interest Income	-	11,125.99	-	(11,125.99)	0.0% A
Opioid Settlement Funds	-	-	-	-	0.0%
Miscellaneous Revenue	-	60,679.73	-	(60,679.73)	0.0%
UTILIZATION OF FUND BALANCE	-	-	529,666.00	529,666.00	0.0%
<b>Total Revenue</b>	<b>-</b>	<b>71,805.72</b>	<b>529,666.00</b>	<b>457,860.28</b>	<b>13.6%</b>
Live 4 Lali	25,369.92	126,849.60	304,439.00	177,589.40	41.7%
Mather's Recovery	6,250.00	31,250.00	75,000.00	43,750.00	41.7%
New Directions	12,500.00	62,500.00	150,000.00	87,500.00	41.7%
Unallocated Opioid Settlement Funds	-	-	227.00	227.00	0.0%
<b>Total Expenses</b>	<b>44,119.92</b>	<b>220,599.60</b>	<b>529,666.00</b>	<b>309,066.40</b>	<b>41.6%</b>
Revenue Over/(Under) Expenses	(44,119.92)	(148,793.88)	-	148,793.88	

**MHB Notes -**

A - Report does not include May Interest Income of \$1,986.59



**NETWORK OUTCOMES SUMMARY**  
FY24 – Quarter 2

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

25 Agencies / 59 Programs

Network Average Percentage of Improved/Maintained	92%
Network Total Persons Served*	15,124

**Annual Funding: Pay for Performance**

8 Agencies / 11 Programs

Network Average Percentage of Improvement	76%
Network Total Persons Served*	3,859

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

3 Agencies/ 3 Programs

Network Average Percentage of Improvement	84%
Network Total Persons Served*	639

**All MCMHB Funded Programs**

30 Agencies / 73 programs

Network Average Percentage of Improved/Maintained	84%
Network Total Persons Served*	19,622
Network Average Consumer Experience Satisfaction	94%

*\*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	13,114		
<b>Total # of Active Participants measured</b> for this domain		8,098	5,798		
<b>Average % of Active Participants reporting increased</b> knowledge/resiliency	<b>81%</b>	79%	73%		
<b>Average % of Active Participants reporting maintaining</b> knowledge/resiliency		15%	23%		
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	295		
<b>Total # of Active Participants measured</b> for this domain		285	295		
<b>Average % of Active Participants refraining from</b> alcohol/drug use	<b>84%</b>	89%	90%		
Measurement Tools**: Drug Screens, Breathalyzers, Lab Tests					
Evidence-based Practices**: Cognitive Behavior Therapy, Motivational Interviewing, 12 Step Facilitation, Moral Reconation 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	5,109		
<b>Total # of Active Participants measured</b> for this domain		1,813	1,614		
<b>Average % of Active Participants reporting an increased</b> level of functioning	<b>75%</b>	64%	67%		
<b>Average % of Active Participants reporting a maintained</b> level of functioning		28%	29%		
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	224		
<b>Total # of Active Participants measured</b> for this domain		215	224		
<b>Average % of Active Participants engaged</b> in employment services or education program	<b>83%</b>	100%	98%		
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	196		
<b>Total # of Active Participants measured</b> for this domain		158	169		
<b>Average % of Active Participants reporting an increase</b> in housing stability	<b>76%</b>	62%	52%		
<b>Average % of Active Participants report maintaining</b> in housing stability		31%	43%		
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**

<b>Domain 6 - Criminal Justice Involvement</b>	<b>Network Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>Total # of Active Participants receiving a service</b> to decrease recidivism and/or re-arrest		436	671		
<b>Total # of Active Participants measured</b> for this domain		225	391		
<b>Average % of Active Participants reporting</b> no criminal justice involvement and/or re-arrest	<b>98%</b>	81%	70%		
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.					

<b>Domain 7 - Social Connectedness</b>	<b>Network Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>Total # of Active Participants receiving a service</b> to increase social connectedness		9,411	9,692		
<b>Total # of Active Participants measured</b> for this domain		7,037	4,772		
<b>Average % of Active Participants reporting an increase</b> in social connectedness	<b>81%</b>	75%	78%		
<b>Average % of Active Participants report maintaining</b> in social connectedness		19%	21%		
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%.					

<b>Domain 9 - Client Experience Survey (response required)</b>	<b>Network Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>Total # Client Experience Surveys sought</b> during this reporting period		9,549	6,631		
<b>Total # of Unduplicated Client Experience Survey Responses received</b> during this reporting period		7,853	5,356		
<b>Average % of Client Experience Rating</b>	<b>94%</b>	94%	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%.					

<b>Wait Lists</b>		<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>Total # of Programs reporting a wait list</b>		14	13		
<b>Total # of Individuals on wait lists</b>		123	235		
<b>Average length of time (in days) from first contact to initial assessment/intake</b>		107	109		

<b>Ineligible Referrals</b>		<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>Total # of Programs reporting ineligible referrals</b>		13	10		
<b>Total # of ineligible referrals received</b>		79	42		

**63 Programs at 26 Agencies** are contracted to 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.

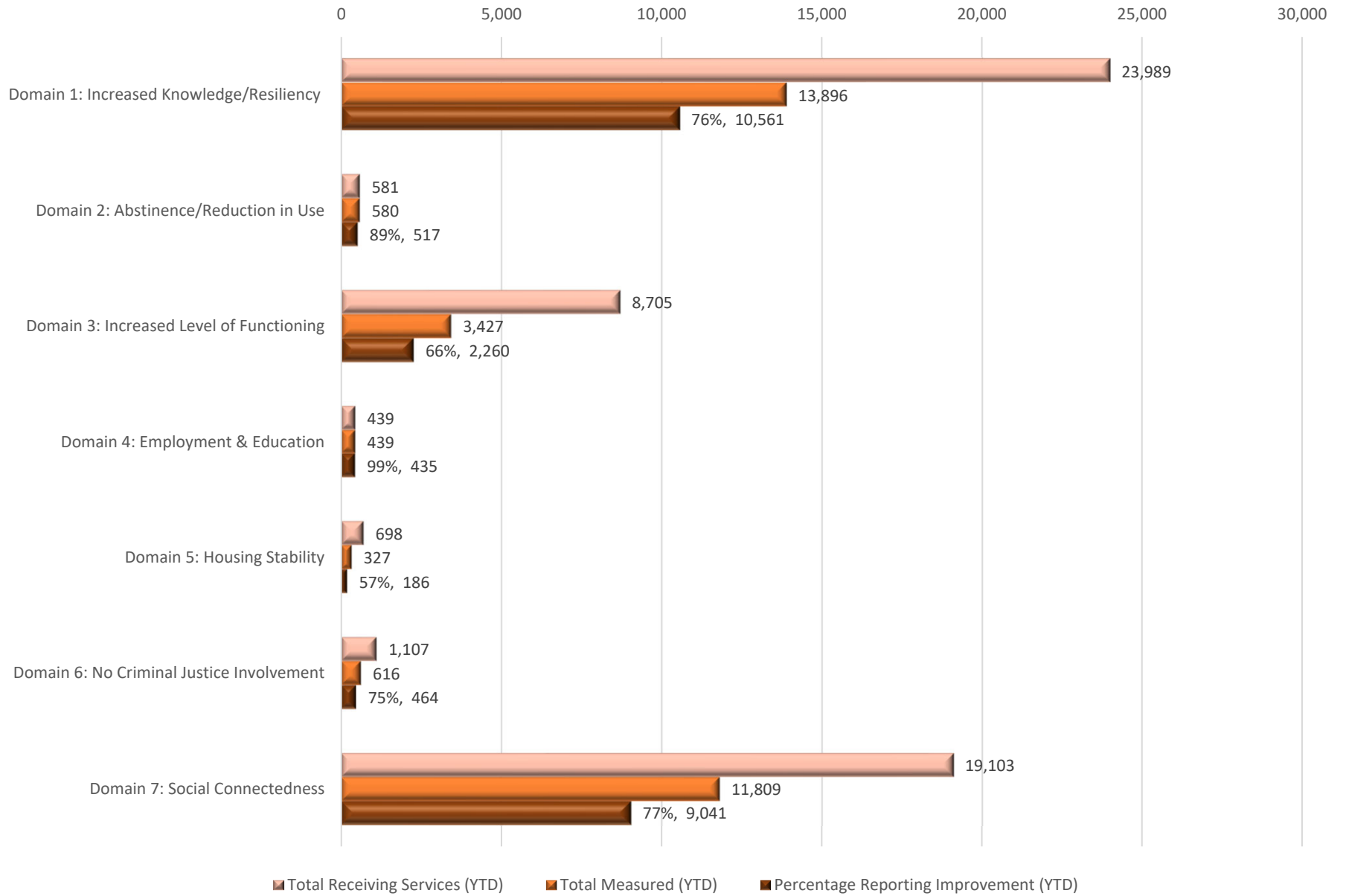


**McHenry County Mental Health Board Network  
Outcomes Summary Report  
FY 2024**

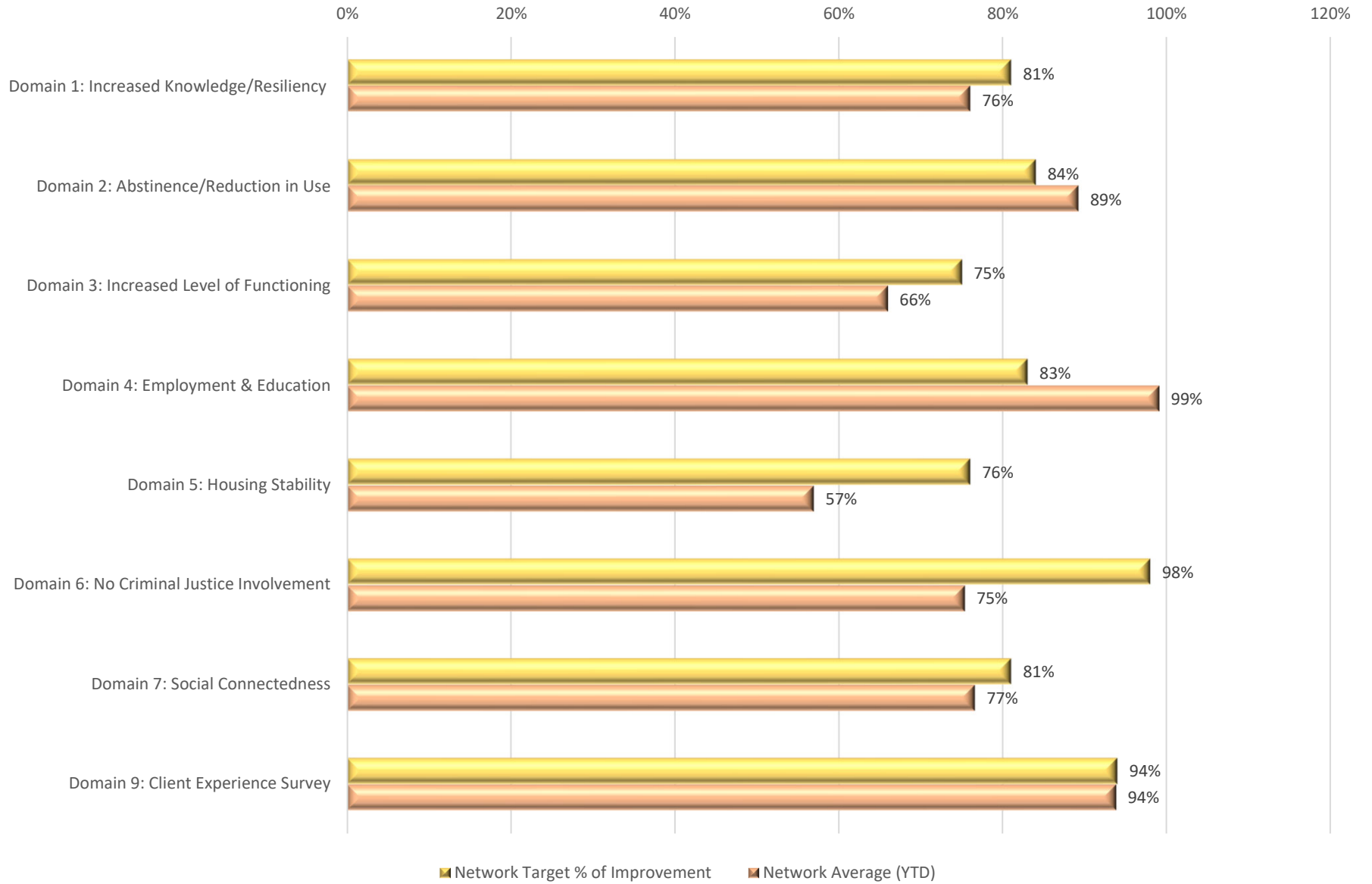
Quarter 2

<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	174			<b>303</b>
FY23 Participants	200	472			<b>672</b>
FY24 Participants	201	234			<b>435</b>
<b>Naloxone Distribution</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>YTD</b>
FY22 Doses	368	1576			<b>1944</b>
FY23 Doses ( <i>Levy &amp; Opioid Settlement funding</i> )	1108	1608			<b>2716</b>
FY24 Doses ( <i>Opioid Settlement funding</i> )	1568	1780			<b>3348</b>
<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			<b>14</b>
FY23 Individuals	4	13			<b>17</b>
FY24 Individuals	10	12			<b>22</b>
<b>McHenry County Suicide Deaths</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>YTD</b>
FY22 Individuals	6	16			<b>22</b>
FY23 Individuals	9	16			<b>25</b>
FY24 Individuals	8	6			<b>14</b>
<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	3			<b>7</b>
FY22 Attendees	277	335			<b>612</b>
FY23 Trainings	9	10			<b>19</b>
FY23 Attendees	699	318			<b>1017</b>
FY24 Trainings	6	14			<b>20</b>
FY24 Attendees	148	403			<b>551</b>
<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	14			<b>25</b>
FY22 Attendees	108	901			<b>1009</b>
FY23 Trainings	11	12			<b>23</b>
FY23 Attendees	339	858			<b>1197</b>
FY24 Trainings	18	22			<b>40</b>
FY24 Attendees	1117	618			<b>1735</b>
<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			<b>4</b>
FY22 Attendees	25	34			<b>59</b>
FY23 Trainings	1	3			<b>4</b>
FY23 Attendees	8	34			<b>42</b>
FY24 Trainings	1	3			<b>4</b>
FY24 Attendees	12	32			<b>44</b>

Active Participants Receiving Services, Measured & Percentage Reporting Improvement

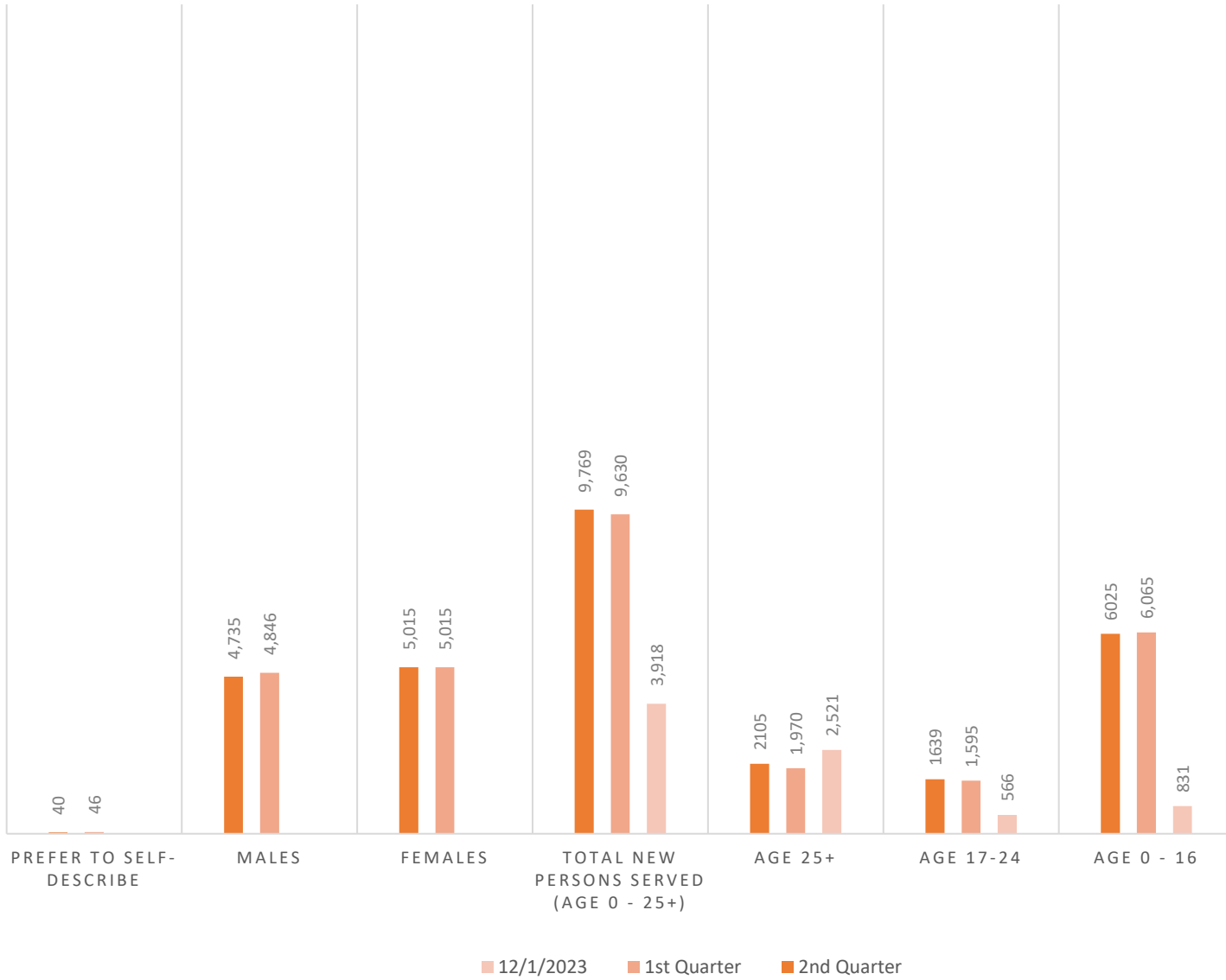


Network Targets  
Fee for Service - Grant - Purchase of Position





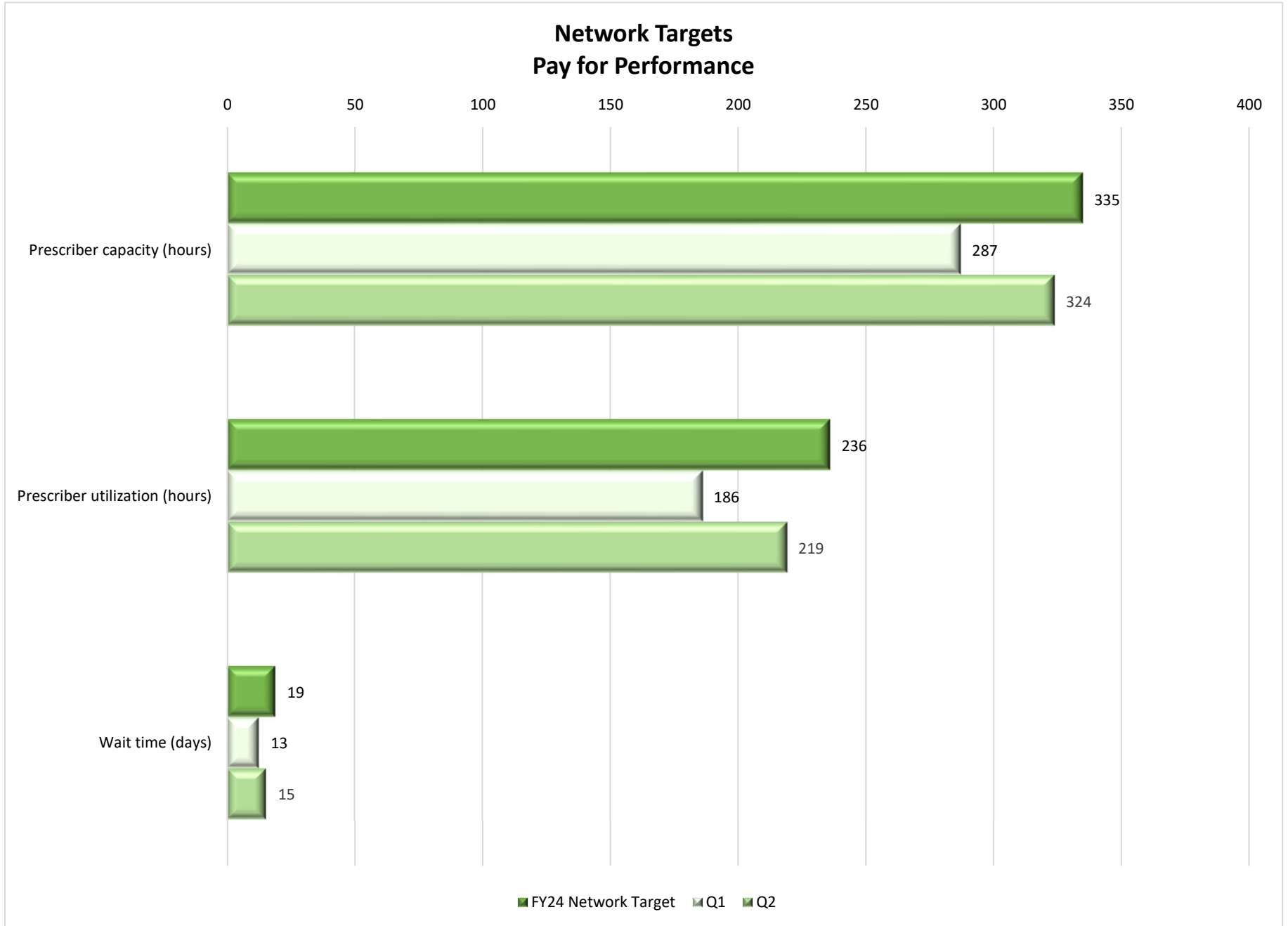
### DOMAIN 8 ACCESS/CAPACITY



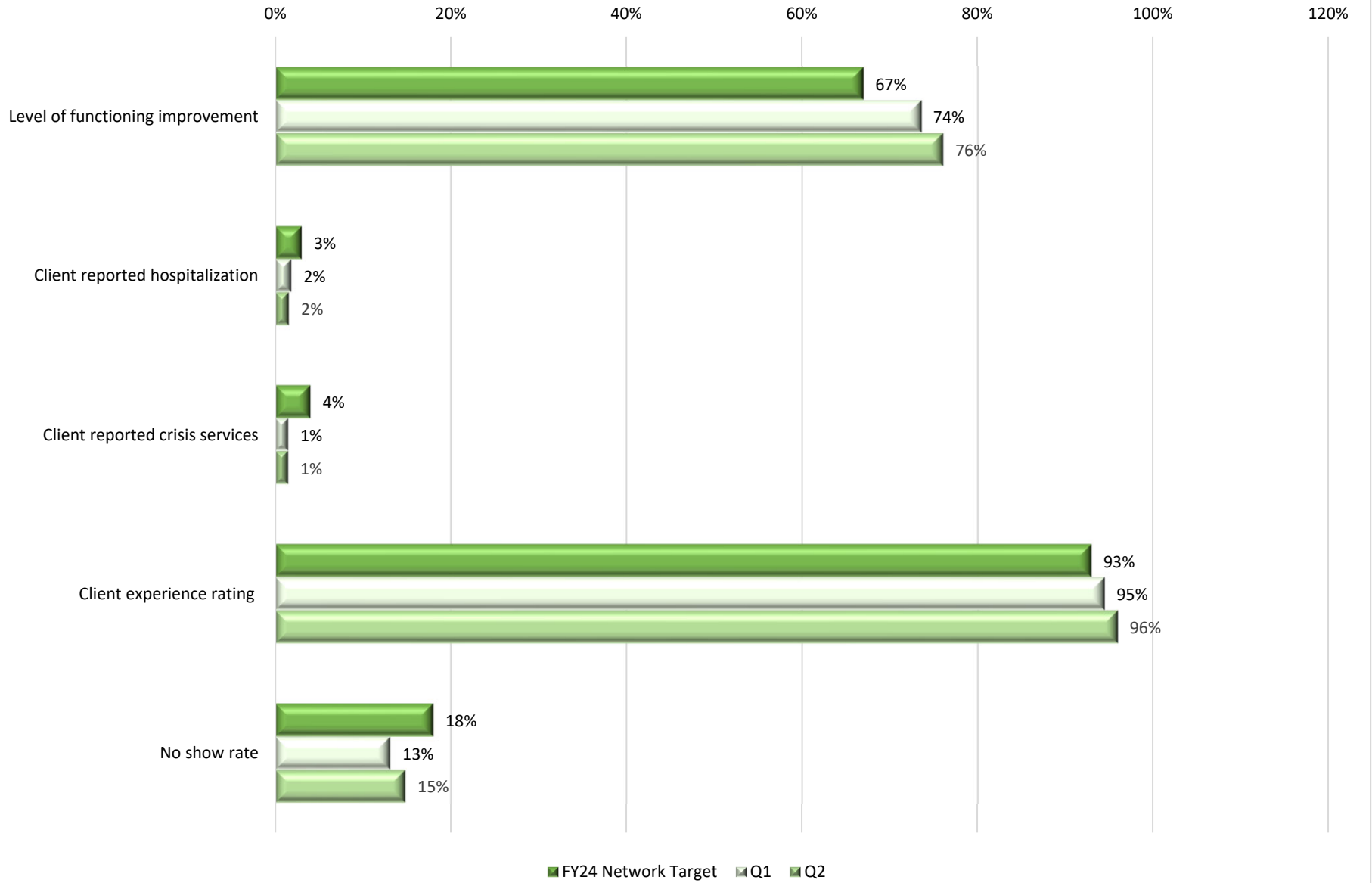


	FY24 Network Target**	Q1	Q2	Q3	Q4	To Date
<b>Network Capacity</b>	<b>335</b>					
<b>Average</b> prescriber capacity (hours)		287	324			306
<b>Total</b> prescriber capacity (hours)		3159	3563			6722
<b>Network Utilization</b>	<b>236 hours</b>					
<b>Average</b> prescriber utilization (hours)		186	219			203
<b>Total</b> prescriber utilization (hours)		2046	2410			4456
<b>Network No Show Rate</b>	<b>18%</b>					
<b>Average</b> no show rate		13%	15%			14%
<b>Network Productivity Rate</b>						
<b>Average</b> productivity		63%	65%			64%
<b>Network Wait Time</b>	<b>19 days</b>					
<b>Average</b> wait time (days)		13	15			14
<b>Clients Served</b>						
<b>Total</b> active clients on Dec. 1, 2023		3052				3052
<b>Total</b> new clients served		390	417			807
<b>Total</b> clients served		3442	3859			3859
<b>Total</b> discharges		(209)	(188)			(397)
<b>Cost Per Client</b>						
<b>Average</b> cost per client		\$487.23	\$356.91			\$422.07
<b>Cost Per Hour of Service</b>						
<b>Average</b> cost per hour of service		\$533.54	\$335.22			\$434.38
<b>Level of Functioning</b>	<b>67%</b>					
<b>Average</b> level of functioning improvement		74%	76%			75%
<b>Client Reported Hospitalization</b>	<b>3%</b>					
<b>Average</b> client reported hospitalization		2%	2%			2%
<b>Client Reported Crisis Services</b>	<b>4%</b>					
<b>Average</b> client reported crisis		1%	1%			1%
<b>Client Experience</b>	<b>93%</b>					
<b>Average</b> client experience rating		95%	96%			95%
<b>Total</b> client experience surveys sought		4346	3326			7672
<b>Total</b> client experience surveys received		1713	1934			3647
<b>Ineligible Referrals</b>						
<b>Total</b> Providers reporting ineligible referrals received		3	1			4
<b>Total</b> ineligible referrals received		25	8			33

\*\*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.



Network Targets  
Pay for Performance





**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 #</b> of Active Participants <b>receiving a service</b> to refrain from or reduce alcohol/drug use		348	614		
<b>Total #</b> of Active Participants <b>measured</b> for this domain		348	614		
<b>Average %</b> of Active Participants <b>refraining from</b> alcohol/drug use	<b>84%</b>	82%	84%		
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 #</b> Client Experience Surveys <b>sought</b> during this reporting period		200	138		
<b>Total #</b> of Unduplicated Client Experience Survey Responses <b>received</b> during this reporting period		198	107		
<b>Average %</b> of Client Experience Rating	<b>94%</b>	97%	91%		
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 #</b> of Programs reporting a wait list		0	0		
<b>Total #</b> of Individuals on wait lists		0	0		
<b>Average</b> length of time (in days) from first contact to initial assessment/intake		0	0		

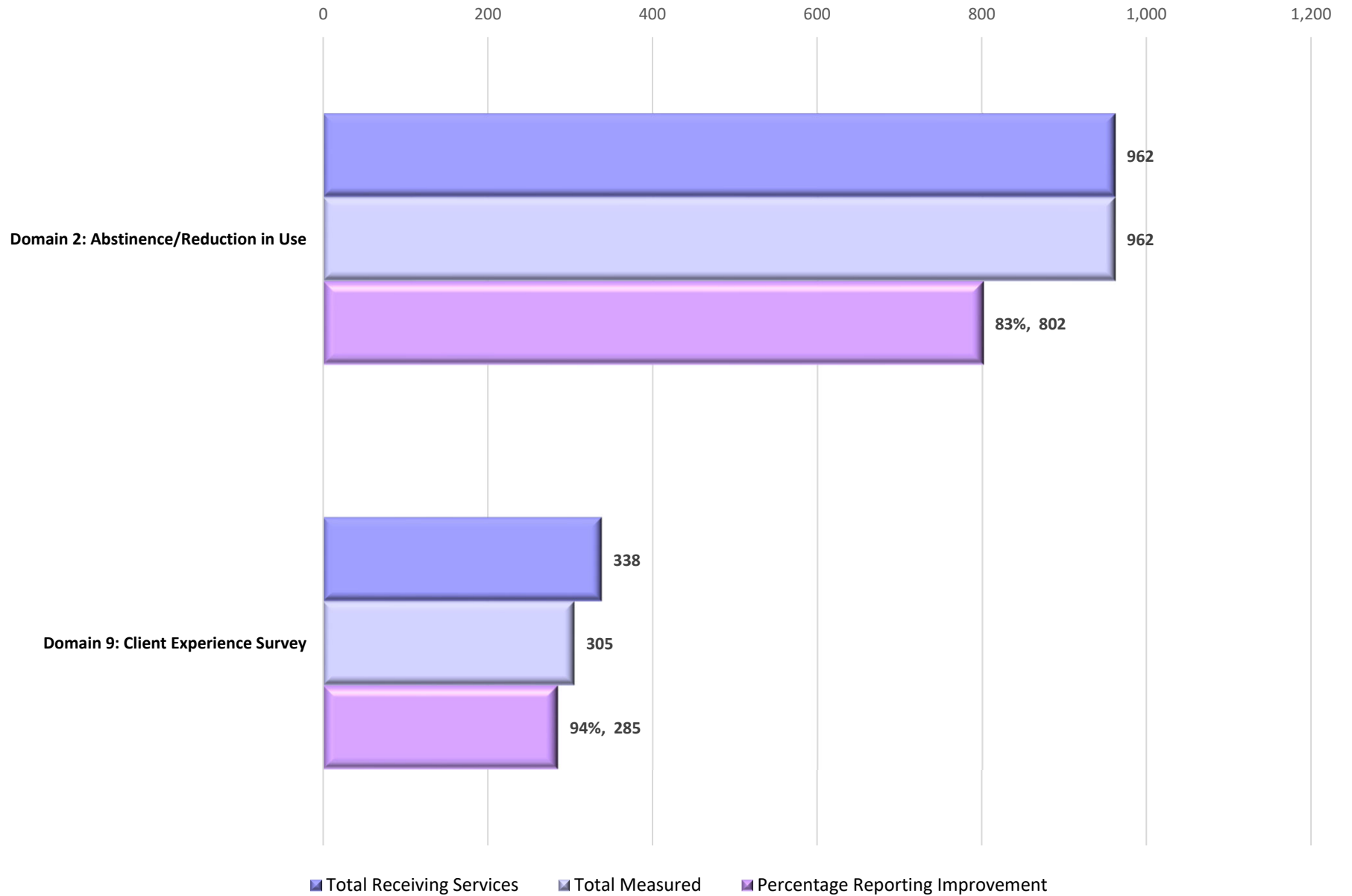
Ineligible Referrals		Q1	Q2	Q3	Q4
<b>Total #</b> of Programs reporting ineligible referrals		0	0		
<b>Total #</b> of ineligible referrals received		0	0		

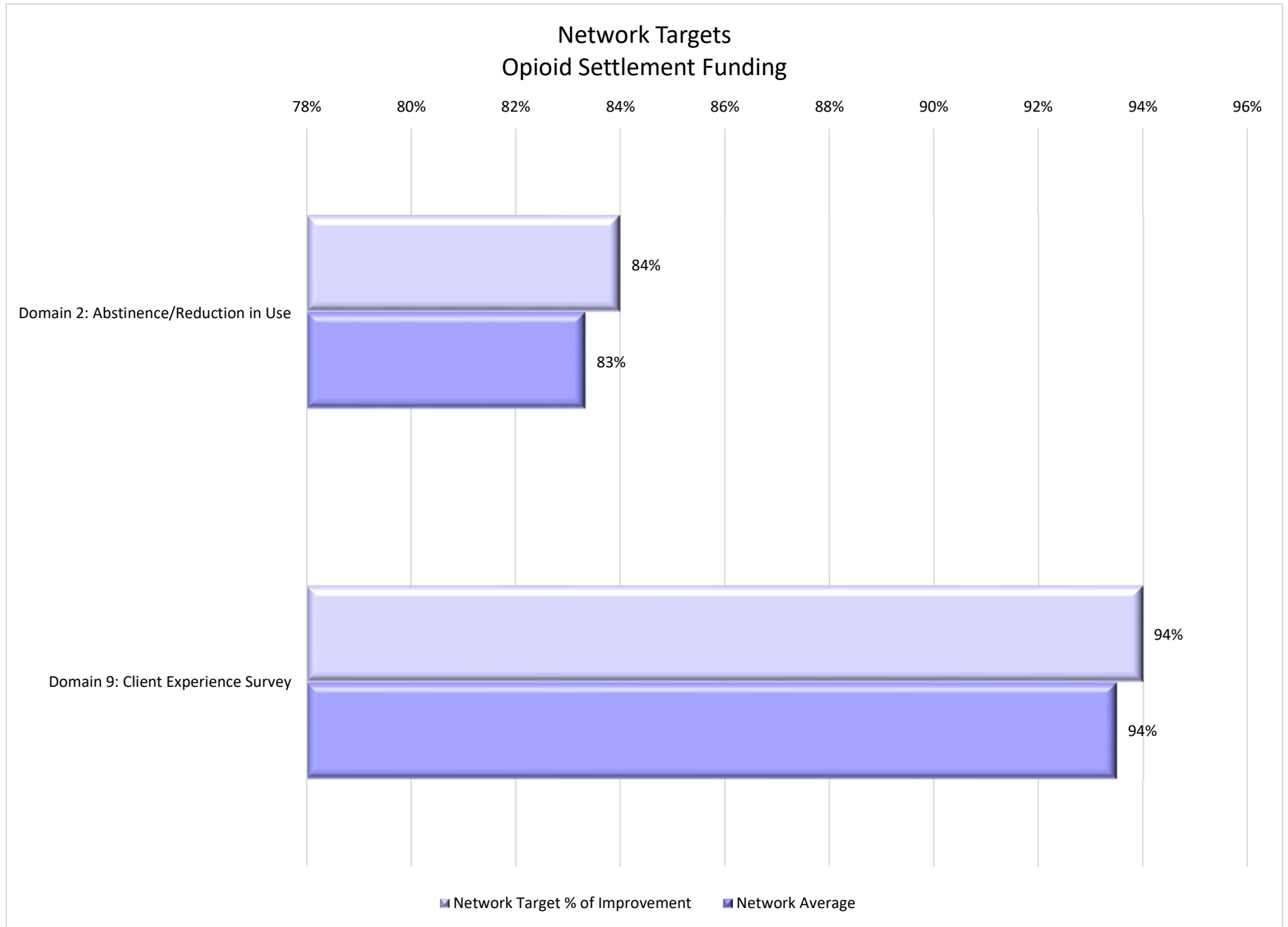
**3 Programs at 3 Agencies** are contracted to receive FY24 Opioid Settlement funding

\* May include duplication of persons served.

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

Active Participants Receiving Services, Measured & Percentage Reporting Improvement





McHenry County Mental Health Board  
Opioid Settlement Funded Network Outcomes

FY24-Q2

