

**McHenry County Mental Health Board**  
**Review of Clearbrook Choice Program FFS Utilization**

	<b>Original Request</b>	<b>Additional Request</b>	<b>Year End Funds Utilized</b>	
FY22 Funding	80,000	129,500	128,735	
FY23 Funding	80,000	81,535	161,525	\$21,535 moved from POP, \$60k new funding approved
FY24 Funding	100,000	165,000		

Clearbrook did not request enough funds through initial FY24 Funding Request based on FY23 utilization.

**Billable Hours First Quarter**

FY23 Hours of Service	2,361
FY24 Hours of Service	3,075
% Change	30.24%

There has been a 30% increase in billable units of service between FY23 and 24.

**DHS Rule 119 Rates used for billing -**

	<b>FY23</b>	<b>FY24</b>	<b>% Change</b>
Community Day Services (Off Site)	15.96	22.02	37.97%
Community Day Services (On Site)	14.33	19.28	34.54%

Billable rates have increased materially since FY23.

**FY24 Units of Service Billed - Dec-April**

	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>March</b>	<b>April</b>	<b>Total Units</b>	<b>Hourly Rate</b>	<b>Billable Service</b>
Community Day Services (Off Site)	84.75	55.00	105.00	55.50	122.50	422.75	22.02	9,308.96
Community Day Services (On Site)	795.00	946.00	1,089.50	943.75	1,136.50	4,910.75	19.28	94,679.26
								<u>103,988.22</u>
								<u>\$ 20,797.64</u> Average billed per month

Average Billed per Month	\$ 20,797.64
Months Remaining in FY24	7
<b>Additional Funds Needed - 13 Clients</b>	<b>145,583.50</b>

Average Monthly Cost per client -	
Average Billed per Month	\$ 20,797.64
Current Client Count	13.00
Average Monthly Cost per client -	1,599.82
Proposed Increased Client Count	16.00
Adjusted Average Cost Per Month	25,597.10
Months Remaining in FY24	7
<b>Additional Funds Needed - 16 Clients</b>	<b>\$ 179,179.69</b>

**Additional funds requested of \$165,000 for 7 months of funding for 16 clients is reasonable based on MHB review above.**