

		Mental Health Clinic				
Referrals		<i>Apr-24</i>	<i>2024 YTD</i>	<i>2023 YTD</i>	<i>Variance</i>	
	Derby	16	41	158	-74%	
	Hamburg	8	128	155	-17%	
	Schools					
	Total	24	169	313	-46%	
Treatment Sessions						
	Derby	758	2,817	3,856	-27%	
	Hamburg	649	2,354	2,069	14%	
	Schools	46	153	193	-21%	
	Total	1,453	5,324	6,118	-13%	
People Served (unduplicated)						
	Derby	463	585	772	-24%	
	Hamburg	352	482	436	11%	
	Schools	31	37	35	6%	
	Total	846	1,104	1,243	-11%	
Senior Care Management Program (Apr1,23-Mar31,24)						
		April	24/25 YTD	23/24 YTD	Variance	% of goal
Erie Co. Senior Contract Services	Case Management (Total Hrs)	212.83	212.83	214.8	-1%	
	Case Managements (#Served) *unduplicated	298	298	197	51%	71%
	Info & Assistance (Total Units)	40	40	39	3%	
	Info & Assistance (#Served) *unduplicated units	38	38	34	12%	12%
	Outreach (# Served)	2	2	5	-60%	8%
	New Intakes	21	21	29	-28%	
CarePanion Services	Co. Home Care (Hours)	499.75	499.75	411.5	21%	
	Co. Home Care (#Served)	50	50.0	38.0	32%	
		April	2024	2023 YTD	Variance	
	CarePanion (Hours)	22.0	95.0	178.0	-47%	
	CarePanion (#Served)	8.0	9.0	12.0	-25%	
Health Home Program						
		April	YTD/2024	YTD/2023	Variance	
	Direct Referrals	0	4	5	-20%	
	Clients in Outreach (includes dir referral)	15	63	42	50%	
	Clients Enrolled (month)	6	30	18	67%	
	Clients Enrolled (current total)	n/a	97	102	-5%	
	Health Home Plus (current total)	n/a	14	13	8%	
	Clients Discharged	8	23	22	5%	
	Billable Home/Office	79	298	325	-8%	
	Billable Phone Calls	22	70	103	-32%	
	Total Billable Visits	101	368	428	-14%	