

		Mental Health Clinic				
Referrals		<i>Dec-23</i>	<i>2023 YTD</i>	<i>2022 YTD</i>	<i>Variance</i>	
	Derby	3	304	296	3%	
	Hamburg	1	391	312	25%	
	Schools					
	Total	4	695	608	14%	
Treatment Sessions						
	Derby	606	10,234	10,269	0%	
	Hamburg	496	6,897	6,634	4%	
	Schools	26	476			
	Total	1,128	17,607	16,903	4%	
People Served (unduplicated)						
	Derby	441	839	928	-10%	
	Hamburg	318	705	679	4%	
	Schools	24	44			
	Total	783	1,588	1,607	-1%	
Senior Care Management Program (Apr1,23-Mar31,24)						
		December	23/24 YTD	22/23 YTD	Variance	% of goal
Erie Co. Senior Contract Services	Case Management (Total Hrs)	148.72	1989.92	1714.41	16%	
	Case Managements (#Served) *unduplicated hrs	149	239	389	-39%	57%
	Info & Assistance (Total Units)	9	428	263	63%	
	Info & Assistance (#Served) *unduplicated units	9	392	263	49%	125%
	Outreach (# Served)	1	32	43	-26%	128%
	New Intakes	21	170	202	-16%	
CarePanion Services	Co. Home Care (Hours)	403	3481.25	3304	5%	
	Co. Home Care (#Served)	41	48.0	46.0	4%	
		December	2023	2022 YTD	Variance	
	CarePanion (Hours)	26.0	447.0	716.0	-38%	
	CarePanion (#Served)	7.0	16.0	22.0	-27%	
Health Home Program						
		December	YTD/2023	YTD/2022	Variance	
	Direct Referrals	0	7	14	-50%	
	Clients in Outreach (includes dir referral)	14	131	98	34%	
	Clients Enrolled (month)	6	63	55	15%	
	Clients Enrolled (current total)	n/a	86	104	-17%	
	Health Home Plus (current total)	n/a	12	13	-8%	
	Clients Discharged	6	79	97	-19%	
	Billable Home/Office	64	899	945	-5%	
	Billable Phone Calls	17	262	451	-42%	
	Total Billable Visits	81	1161	1396	-17%	