

Mental Health Clinic					
Referrals	Jan-23	2023 YTD	2022 YTD	Variance	
Derby	47	47	29	62%	
Hamburg	43	43	61	-30%	
Schools					
Total	90	90	90	0%	
Treatment Sessions					
Derby	978	978	1,001	-2%	
Hamburg	501	501	654	-23%	
Schools	52	52			
Total	1,531	1,531	1,655	-7%	
People Served (unduplicated)					
Derby	613	613	642	-5%	
Hamburg	301	301	400	-25%	
Schools	29	29			
Total	943	943	1,042	-10%	

Senior Care Management Program (Apr1,21-Mar31,22)						
	January	22/23 YTD	21/22 YTD	Variance	% of goal	
Erie Co. Senior Contract Services	Case Management (Total Hrs)	306.36	2020.77	1906.07	6%	
	Case Managements (#Served) *unduplicated hrs	220	413	289	43%	99%
	Info & Assistance (Total Units)	84	347	501	-31%	
	Info & Assistance (#Served) *unduplicated units	73	336	262	28%	107%
	Outreach (# Served)	3	46	N/A	#VALUE!	184%
	New Intakes	25	227	143	59%	
CarePanion Services	Co. Home Care (Hours)	357.5	3348.25	3932.75	-15%	
	Co. Home Care (#Served)	37	53.0	56.0	-5%	
		January	2023	2022 YTD	Variance	
	CarePanion (Hours)	52.0	52.0	57.0	-9%	
	CarePanion (#Served)	9.0	9.0	10.0	-10%	

Health Home Program				
	January	YTD/2023	YTD/2022	Variance
Direct Referrals	0	0	0	#DIV/0!
Clients in Outreach (includes dir referral)	5	5	4	25%
Clients Enrolled (month)	3	3	3	0%
Clients Enrolled (current total)	n/a	104	139	-25%
Health Home Plus (current total)	n/a	15	5	200%
Clients Discharged	6	6	8	-25%
Billable Home/Office	85	85	52	63%
Billable Phone Calls	25	25	74	-66%
Total Billable Visits	110	110	126	-13%