

		Mental Health Clinic				
Referrals		<i>Mar-24</i>	<i>2024 YTD</i>	<i>2023 YTD</i>	<i>Variance</i>	
	Derby	12	25	138	-82%	
	Hamburg	22	120	112	7%	
	Schools					
	Total	34	145	250	-42%	
Treatment Sessions						
	Derby	631	2,059	2,944	-30%	
	Hamburg	622	1,705	1,526	12%	
	Schools	27	107	151	-29%	
	Total	1,280	3,871	4,621	-16%	
People Served (unduplicated)						
	Derby	421	565	750	-25%	
	Hamburg	376	471	397	19%	
	Schools	24	33	34	-3%	
	Total	821	1,069	1,181	-9%	
Senior Care Management Program (Apr1,23-Mar31,24)						
		March	23/24 YTD	22/23 YTD	Variance	% of goal
Erie Co. Senior Contract Services	Case Management (Total Hrs)	240.11	2687.17	2500.68	7%	
	Case Managements (#Served) *unduplicated	191	474	414	14%	113%
	Info & Assistance (Total Units)	115	613	457	34%	
	Info & Assistance (#Served) *unduplicated units	110	481	435	11%	153%
	Outreach (# Served)	3	38	60	-37%	152%
	New Intakes	21	233	262	-11%	
CarePanion Services	Co. Home Care (Hours)	447	4778.5	4542.25	5%	
	Co. Home Care (#Served)	47	59.0	58.0	2%	
		March	2024	2023 YTD	Variance	
	CarePanion (Hours)	27.0	73.0	140.0	-48%	
	CarePanion (#Served)	8.0	8.0	12.0	-33%	
Health Home Program						
		March	YTD/2024	YTD/2023	Variance	
	Direct Referrals	2	4	4	0%	
	Clients in Outreach (includes dir referral)	20	49	29	69%	
	Clients Enrolled (month)	14	24	17	41%	
	Clients Enrolled (current total)	n/a	93	135	-31%	
	Health Home Plus (current total)	n/a	19	15	27%	
	Clients Discharged	6	15	15	0%	
	Billable Home/Office	70	219	246	-11%	
	Billable Phone Calls	15	48	66	-27%	
	Total Billable Visits	85	267	312	-14%	