

		Mental Health Clinic				
Referrals		<i>Mar-23</i>	<i>2023 YTD</i>	<i>2022 YTD</i>	<i>Variance</i>	
	Derby	51	138	85	62%	
	Hamburg	33	112	193	-42%	
	Schools					
	Total	84	250	278	-10%	
Treatment Sessions						
	Derby	1,075	2,944	3,018	-2%	
	Hamburg	554	1,526	2,032	-25%	
	Schools	64	151			
	Total	1,693	4,621	5,050	-8%	
People Served (unduplicated)						
	Derby	621	749	741	1%	
	Hamburg	315	398	566	-30%	
	Schools	34	34			
	Total	970	1,181	1,307	-10%	
Senior Care Management Program (Apr1,21-Mar31,22)						
		March	22/23 YTD	21/22 YTD	Variance	% of goal
Erie Co. Senior Contract Services	Case Management (Total Hrs)	217.12	2500.68	2297.19	9%	
	Case Managements (#Served) *unduplicated hrs	193	414	289	43%	99%
	Info & Assistance (Total Units)	45	457	631	-28%	
	Info & Assistance (#Served) *unduplicated units	40	435	392	11%	139%
	Outreach (# Served)	2	60	N/A	#VALUE!	240%
	New Intakes	16	262	186	41%	
CarePanion Services	Co. Home Care (Hours)	527.75	4542.25	4635	-2%	
	Co. Home Care (#Served)	42	58.0	57.0	2%	
		March	2023	2022 YTD	Variance	
	CarePanion (Hours)	50.0	140.0	175.0	-20%	
	CarePanion (#Served)	10.0	12.0	15.0	-20%	
Health Home Program						
		March	YTD/2023	YTD/2022	Variance	
	Direct Referrals	2	4	2	100%	
	Clients in Outreach (includes dir referral)	15	29	27	7%	
	Clients Enrolled (month)	10	17	17	0%	
	Clients Enrolled (current total)	n/a	108	135	-20%	
	Health Home Plus (current total)	n/a	15	3	400%	
	Clients Discharged	7	15	36	-58%	
	Billable Home/Office	86	246	180	37%	
	Billable Phone Calls	21	66	160	-59%	
	Total Billable Visits	107	312	340	-8%	