

Mental Health Clinic						
Referrals		<i>May-23</i>	<i>2023 YTD</i>	<i>2022 YTD</i>	<i>Variance</i>	
	Derby	21	179	95	88%	
	Hamburg	62	217	225	-4%	
	Schools					
	Total	83	396	320	24%	
Treatment Sessions						
	Derby	1,026	4,882	4,500	8%	
	Hamburg	605	2,674	3,297	-19%	
	Schools	50	243			
	Total	1,681	7,799	7,797	0%	
People Served (unduplicated)						
	Derby	621	794	685	16%	
	Hamburg	326	476	711	-33%	
	Schools	29	36			
	Total	976	1,306	1,396	-6%	
Senior Care Management Program (Apr1,23-Mar31,24)						
		May	23/24 YTD	22/23 YTD	Variance	% of goal
Erie Co. Senior Contract Services	Case Management (Total Hrs)	288.81	503.61	565.15	-11%	
	Case Managements (#Served) *unduplicated hrs	211	211	218	-3%	50%
	Info & Assistance (Total Units)	23	62	43	44%	
	Info & Assistance (#Served) *unduplicated units	23	57	30	90%	18%
	Outreach (# Served)	5	10	6	67%	40%
	New Intakes	15	44	63	-30%	
	CarePanion Services	Co. Home Care (Hours)	451.25	862.75	626	38%
Co. Home Care (#Served)		40	40.0	34.0	18%	
		May	2023	2022 YTD	Variance	
CarePanion (Hours)		32.0	204.0	292.5	-30%	
CarePanion (#Served)		8.0	12.0	18.0	-33%	
Health Home Program						
		May	YTD/2023	YTD/2022	Variance	
	Direct Referrals	0	5	2	150%	
	Clients in Outreach (includes dir referral)	10	52	53	-2%	
	Clients Enrolled (month)	12	30	32	-6%	
	Clients Enrolled (current total)	n/a	106	125	-15%	
	Health Home Plus (current total)	n/a	14	10	40%	
	Clients Discharged	7	29	55	-47%	
	Billable Home/Office	86	325	353	-8%	
	Billable Phone Calls	19	122	237	-49%	
	Total Billable Visits	105	447	590	-24%	

Mental Health Clinic						
Referrals		Jun-23	2023 YTD	2022 YTD	Variance	
	Derby	29	208	150	39%	
	Hamburg	58	275	225	22%	
	Schools					
	Total	87	483	375	29%	
Treatment Sessions						
	Derby	943	5,825	5,234	11%	
	Hamburg	656	3,330	3,857	-14%	
	Schools	18	261			
	Total	1,617	9,416	9,091	4%	
People Served (unduplicated)						
	Derby	599	818	714	15%	
	Hamburg	334	515	707	-27%	
	Schools	16	36			
	Total	949	1,369	1,421	-4%	
Senior Care Management Program (Apr1,23-Mar31,24)						
		June	23/24 YTD	22/23 YTD	Variance	% of goal
Erie Co. Senior Contract Services	Case Management (Total Hrs)	215.97	719.58	728.37	-1%	
	Case Managements (#Served) *unduplicated hrs	187	211	246	-14%	50%
	Info & Assistance (Total Units)	20	82	74	11%	
	Info & Assistance (#Served) *unduplicated units	19	76	48	58%	24%
	Outreach (# Served)	1	11	13	-15%	44%
	New Intakes	14	58	84	-31%	
	CarePanion Services	Co. Home Care (Hours)	378.75	1241.5	1029.5	21%
Co. Home Care (#Served)		38	40.0	43.0	-7%	
		June	2023	2022 YTD	Variance	
CarePanion (Hours)		34.0	244.0	356.5	-32%	
CarePanion (#Served)		9.0	14.0	19.0	-26%	
Health Home Program						
		June	YTD/2023	YTD/2022	Variance	
	Direct Referrals	2	7	2	250%	
	Clients in Outreach (includes dir referral)	10	62	55	13%	
	Clients Enrolled (month)	2	32	33	-3%	
	Clients Enrolled (current total)	n/a	101	117	-14%	
	Health Home Plus (current total)	n/a	13	10	30%	
	Clients Discharged	9	38	58	-34%	
	Billable Home/Office	81	406	451	-10%	
	Billable Phone Calls	25	147	251	-41%	
	Total Billable Visits	106	553	702	-21%	

Mental Health Clinic						
Referrals		<i>Jul-23</i>	<i>2023 YTD</i>	<i>2022 YTD</i>	<i>Variance</i>	
	Derby	10	218	151	44%	
	Hamburg	24	299	225	33%	
	Schools					
	Total	34	517	376	38%	
Treatment Sessions						
	Derby	826	6,651	5,992	11%	
	Hamburg	516	3,846	4,386	-12%	
	Schools	13	274			
	Total	1,355	10,771	10,378	4%	
People Served (unduplicated)						
	Derby	575	824	748	10%	
	Hamburg	289	555	699	-21%	
	Schools	15	37			
	Total	879	1,416	1,447	-2%	
Senior Care Management Program (Apr1,23-Mar31,24)						
Erie Co. Senior Contract Services		July	23/24 YTD	22/23 YTD	Variance	% of goal
	Case Management (Total Hrs)	189.94	909.52	872.14	4%	
	Case Managements (#Served) *unduplicated hrs	211	227	285	-20%	54%
	Info & Assistance (Total Units)	19	101	101	0%	
	Info & Assistance (#Served) *unduplicated units	17	93	63	48%	30%
	Outreach (# Served)	3	14	18	-22%	56%
	New Intakes	17	75	106	-29%	
CarePanion Services	Co. Home Care (Hours)	352.75	1594.25	1435	11%	
	Co. Home Care (#Served)	34	40.0	44.0	-9%	
		July	2023	2022 YTD	Variance	
	CarePanion (Hours)	36.0	280.0	419.5	-33%	
	CarePanion (#Served)	8.0	14.0	19.0	-26%	
Health Home Program						
		July	YTD/2023	YTD/2022	Variance	
	Direct Referrals	0	7	5	40%	
	Clients in Outreach (includes dir referral)	6	68	61	11%	
	Clients Enrolled (month)	1	33	36	-8%	
	Clients Enrolled (current total)	n/a	92	116	-21%	
	Health Home Plus (current total)	n/a	15	10	50%	
	Clients Discharged	5	43	66	-35%	
	Billable Home/Office	111	517	530	-2%	
	Billable Phone Calls	42	189	296	-36%	
	Total Billable Visits	153	706	826	-15%	

		Mental Health Clinic				
Referrals		Aug-23	2023 YTD	2022 YTD	Variance	
	Derby	2	220	153	44%	
	Hamburg	2	301	225	34%	
	Schools					
	Total	4	521	378	38%	
Treatment Sessions						
	Derby	831	7,482	6,818	10%	
	Hamburg	699	4,545	4,922	-8%	
	Schools	21	295			
	Total	1,551	12,322	11,740	5%	
People Served (unduplicated)						
	Derby	503	801	765	5%	
	Hamburg	388	612	687	-11%	
	Schools	17	37			
	Total	908	1,450	1,452	0%	
Senior Care Management Program (Apr1,23-Mar31,24)						
		August	23/24 YTD	22/23 YTD	Variance	% of goal
Erie Co. Senior Contract Services	Case Management (Total Hrs)	256.54	1166.06	1093.99	7%	
	Case Managements (#Served) *unduplicated hrs	205	227	306	-26%	54%
	Info & Assistance (Total Units)	60	161	121	33%	
	Info & Assistance (#Served) *unduplicated units	55	148	80	85%	47%
	Outreach (# Served)	11	25	25	0%	100%
	New Intakes	19	94	121	-22%	
CarePanion Services	Co. Home Care (Hours)	392.75	1987	1873.5	6%	
	Co. Home Care (#Served)	34	40.0	45.0	-11%	
		August	2023	2022 YTD	Variance	
	CarePanion (Hours)	39.0	319.0	470.5	-32%	
	CarePanion (#Served)	8.0	14.0	20.0	-30%	
Health Home Program						
		August	YTD/2023	YTD/2022	Variance	
	Direct Referrals	0	7	9	-22%	
	Clients in Outreach (includes dir referral)	13	81	65	25%	
	Clients Enrolled (month)	9	42	39	8%	
	Clients Enrolled (current total)	n/a	95	113	-16%	
	Health Home Plus (current total)	n/a	16	11	45%	
	Clients Discharged	4	47	70	-33%	
	Billable Home/Office	95	612	614	0%	
	Billable Phone Calls	15	204	328	-38%	
	Total Billable Visits	110	816	942	-13%	