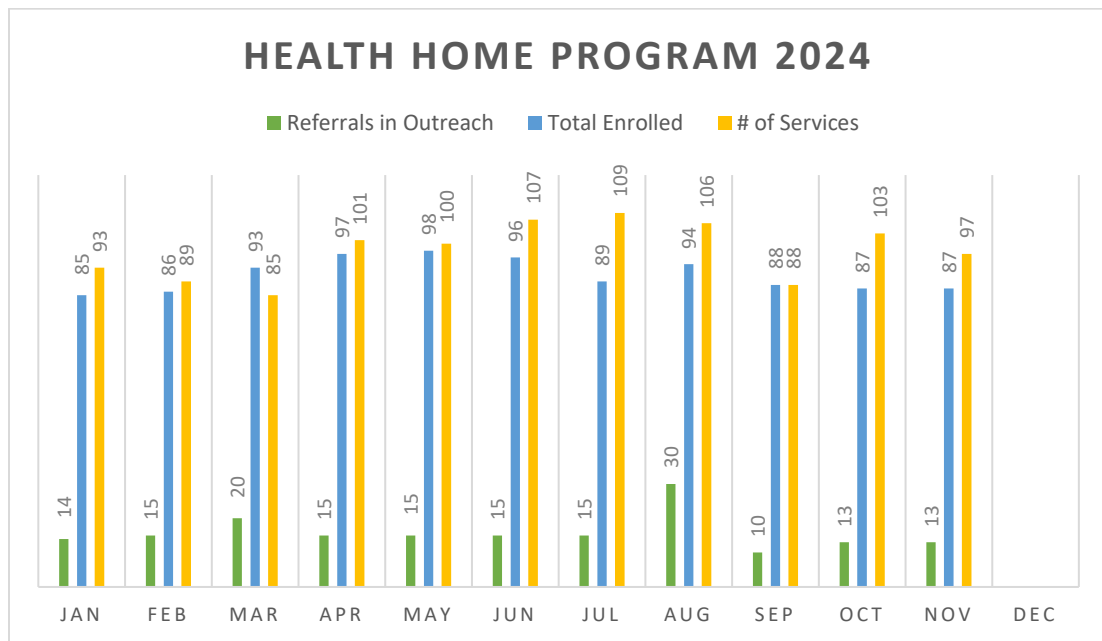
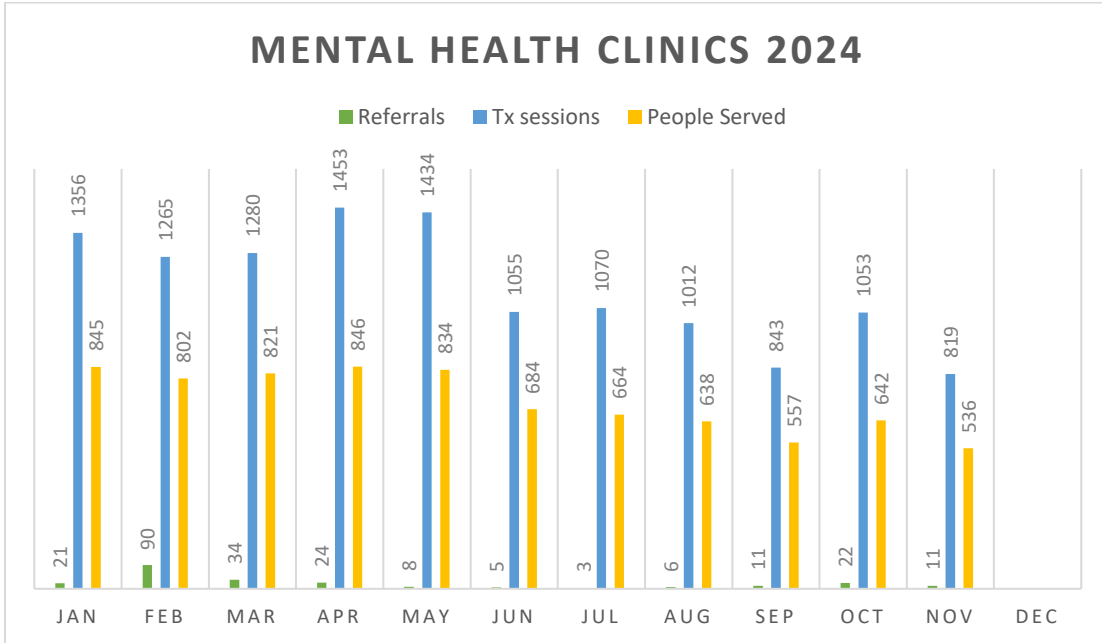


		Mental Health Clinic			
Referrals		<i>Nov</i>	<i>2024 YTD</i>	<i>2023 YTD</i>	<i>Variance</i>
	Derby	11	110	301	-63%
	Hamburg	-	140	390	-64%
	Schools				
	Total	11	250	691	-64%
Treatment Sessions					
	Derby	472	6,665	9,628	-31%
	Hamburg	311	5,596	6,401	-13%
	Schools	36	387	450	-14%
	Total	819	12,648	16,479	-23%
People Served (unduplicated)					
	Derby	321	590	830	-29%
	Hamburg	186	531	701	-24%
	Schools	29	48	42	14%
	Total	536	1,169	1,573	-26%

Senior Care Management Program (Apr1,23-Mar31,24)						
		November	24/25 YTD	23/24 YTD	Variance	% of goal
Erie Co. Senior Contract Services	Case Management (Total Hrs)	202.68	1859.93	1841.2	1%	
	Case Managements (#Served) *unduplicated	284	305	239	28%	73%
	Info & Assistance (Total Units)	188	521	419	24%	
	Info & Assistance (#Served) *unduplicated units	180	481	383	26%	153%
	Outreach (# Served)	2	23	31	-26%	92%
	New Intakes	21	167	149	12%	
CarePanion Services	Co. Home Care (Hours)	363.75	3569.75	3078.25	16%	
	Co. Home Care (#Served)	44	58.0	48.0	21%	
		November	2024	2023 YTD	Variance	
	CarePanion (Hours)		167.0	421.0	-60%	
	CarePanion (#Served)		10.0	16.0	-38%	
WNYICC Services	Number Served	12.0				
	Billable Services	12.0				

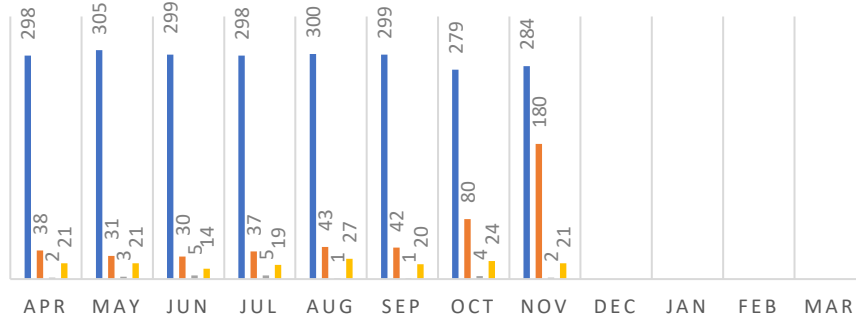
Health Home Program					
		November	YTD/2024	YTD/2023	Variance
Direct Referrals		0	6	7	-14%
Clients in Outreach (includes dir referral)		13	174	117	49%
Clients Enrolled (month)		7	77	57	35%
Clients Enrolled (current total)		n/a	87	93	-6%
Health Home Plus (current total)		n/a	17	15	13%
Clients Discharged		6	78	73	7%
Home/Office Visits		68	852	835	2%
Phone Call Visits		29	226	245	-8%
Total Visits		97	1078	1080	0%

2024 Harmonia Program Graphs



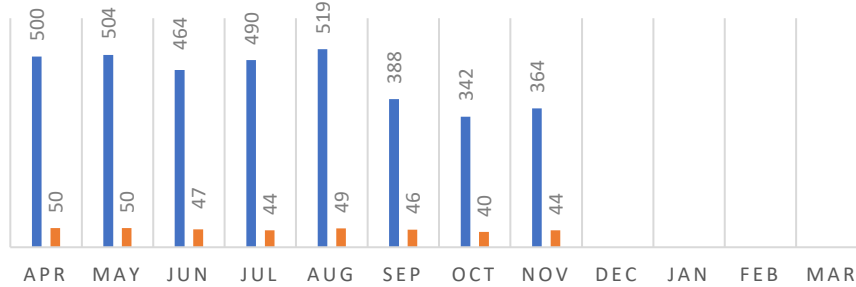
SENIOR CASE MANAGEMENT PROGRAM 2024/25

■ Case Mgmt (# served)
 ■ I&A (# served)
 ■ Outreach (# served)
 ■ New Intakes



CAREPANION (COUNTY PCA-1 HOMECARE) 2024/25

■ County Hours
 ■ Clients Served



CAREPANION (PRIVATE PAY) 2024

■ Private Pay Hours
 ■ Clients Served

