

## THE DURHAM CENTER DASHBOARD FOR FISCAL YEAR 2011

Objective	Data Source	Projected Outcomes	Q1	Q2	Q3	Q4	Current Status
<b>Goal 1: The Durham Center will Adopt Exemplary Practices in Managing Care</b>							
1.1 Meet 90% of State Performance Contract Outcomes:	DMH/DD/SAS Community Systems Improvement (CSI) & Performance Contract Reports	90% or >	89%	97%			Met
1.1a: Services to Persons in Need 5% Above State Standards	DMH/DD/SAS CSI Report	MH: >50% SA: >12% DD: >40%	MH: A=52% MH: C=68% SA: A=12% SA: C=14%	MH: A=54% MH: C=66% SA: A=12% SA: C=13%			MH: Met SA: Met
			DD: A=39% DD: C=28%	DD: A=39% DD: C=28%			DD: Not Met
1.1b: Service Engagement is 5% Above State Standards	DMH/DD/SAS CSI Report	MH: >39% SA: >57% DD: >60%	MH: = 43% SA: = 74% DD: = 56%	MH: = 42% SA: = 66% DD: = 64%			MH: Met SA: Met DD: Met
1.1c: Min. of 55% SA Consumers Retained for 4 visits in 45 days	DMH/DD/SAS CSI Report	>55%	53%	53%			Not Met
1.2 At Least 35% of State/Local Funds are Used for Best Practices	Paid Claims and Provider Reports	35% of >	41%	50%			Met
1.3 25% of Budget Expended per Qtr	Paid Claims/non-UCR Rev & Exp	25%	17%	21%			Not Met
1.4 Monitor the number of Individuals Waiting for Services	Provider Reports	Collect Baseline	End of Qtr=70 Avg for Qtr=39	End of Qtr=2 Avg for Qtr=26			N/A
<b>Goal 2: The Quality of Life and Outcomes for Consumers and Their Families will Improve</b>							
2.1 The Rate for Individuals Admitted at EDs will be Less than 75 per 10,000	NC-DETECT	75 or <	N/A (88.3 for FY10 Q4)	N/A			Data Available Next Quarter
2.2 State Psychiatric Hospital Admissions will be 20 or Less/ month	DMH/DD/SAS HEARTS Data	< 20 per Month	17	18			Met
2.3 Less than 30% Admitted to State Hospital for 1-7 Days	DMH/DD/SAS CSI Report	< 30% - 1-7 Days	27%	25%			Met
2.4 Reduce State Psychiatric Hospital Readmissions	DMH/DD/SAS CSI Report	<10% - 30 Days <22% - 180 Days	30 Days=14% 180 Days=26%	30 Days=8% 180 Days=20%			Met
2.5 85% of Consumers/Families will be Satisfied with Services	(Annual) National Core Indicators (DD) & Needs Assessment; (Quarterly) Sample Survey of Consumers	85% or >	N/A	90%			Met
<b>Goal 3: The Durham Center Will Develop an Array of High Quality Services and Supports</b>							
3.1 50% of Consumers Receiving Housing Supports Remain in Stable Housing for 6 Months	TDC Housing Specialist; Data by Disability	50% or >	N/A	N/A			Data Available Next Qtr
3.2 1% or Less of Children Placed in Non-Family Settings	DMH/DD/SAS CSI Report	1% or <	1%	2%			Not Met
3.3 75% of People Receiving Supported Employment Feel Services Meet their Needs	Sample Survey	75% or >	N/A	N/A			Data Available Next Qtr