

THE DURHAM CENTER DASHBOARD FOR FISCAL YEAR 2011

Objective	Data Source	TDC Goals	State Standards	Q1	Q2	Q3	Q4	Status in Meeting Goals
Goal 1: The Durham Center will Adopt Exemplary Practices in Managing Care								
1.1 Meet 90% of State Performance Contract Outcomes:	DMH/DD/SAS Community Systems Improvement (CSI) & Performance Contract Reports	90% or >	65% or >	89%	97%	96%	94%	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 =37% MH: C =40% SA: A =8% SA: C =6% DD: A=33% DD: C=18%	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: A=56% MH: C=65% SA: A=12% SA: C=13%	MH: A=58% MH: C=66% SA: A=13% SA: C=12% DD: A=40%	MH: Met SA: Met DD, Adult: Met
1.1b: Service Initiation is 5% Above State Standards	DMH/DD/SAS CSI Report	MH: >39% SA: >57% DD: >60%	MH=34% SA=52% DD=55%	MH: = 43% SA: = 74% DD: = 56%	MH: = 42% SA: = 66% DD: = 64%	MH: = 42% SA: = 70% DD: = 63%	MH: = 42% SA: = 68% DD: = 63%	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%	39%	53%	53%	49%	51%	Not Met
1.2 At Least 35% of State/Local Funds are Used for Best Practices	Paid Claims and Provider Reports	35% of >	N/A	46%	54%	50%	48%	Met
1.3 25% of Budget Expended per Qtr	Paid Claims/non-UCR Rev & Exp	25%	N/A	17%	21%	17%	29%	Not Met
1.4 Monitor the number of Individuals Waiting for Services	Provider Reports (includes individuals waiting for CAP)	Collect Baseline	N/A	End of Qtr=300 Avg for Qtr=295	End of Qtr=275 Avg for Qtr=297	End of Qtr=325 Avg for Qtr=317	End of Qtr=327 Avg for Qtr=326	N/A
Goal 2: The Quality of Life and Outcomes for Consumers and Their Families will Improve								
2.1 The Rate for Individuals Admitted at EDs will be Less than 75 per 10,000	NC-DETECT	75 or <	N/A	N/A (88.3 for FY10 Q4)	N/A	N/A	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	N/A	17	18	20	20	Met
2.3 Less than 30% Admitted to State Hospital for 1-7 Days	DMH/DD/SAS CSI Report	< 30% - 1-7 Days	< 46%	27%	25%	20%	26%	Met
2.4 Reduce State Psychiatric Hospital Readmissions	DMH/DD/SAS CSI Report	<10% - 30 Days <22% - 180 Days	<10% - 30 Days <23% - 180 Days	30 Days=14% 180 Days=26%	30 Days=8% 180 Days=20%	30 Days=10% 180 Days=22%	30 Days=5% 180 Days=11%	Met
2.5 85% of Consumers/Families will be Satisfied with Services	(Annual) National Core Indicators (DD) & Needs Assessment	85% or >	N/A	N/A	90%	N/A	N/A	Data Available in Fall 2011
Goal 3: The Durham Center Will Develop an Array of High Quality Services and Supports								
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	N/A	N/A	N/A	Data was not available this FY
3.2 1% or Less of Children Placed in Non-Family Settings	DMH/DD/SAS CSI Report	1% or <	4%	1%	1.5%	1.8%	1.4%	Not Met
3.3 75% of People Receiving Supported Employment Feel Services Meet their Needs	Sample Survey (N=32 consumers)	75% or >	N/A	N/A	N/A	Survey deadline extended until 6/30/11	56%-All needs met, 44%-Most needs met	Not Met