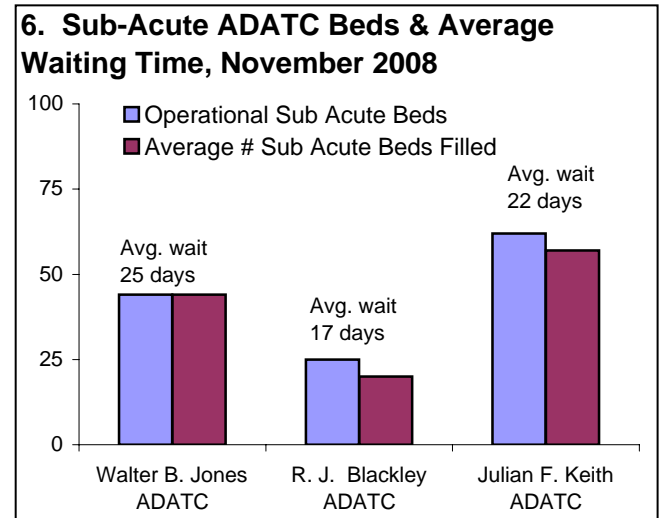
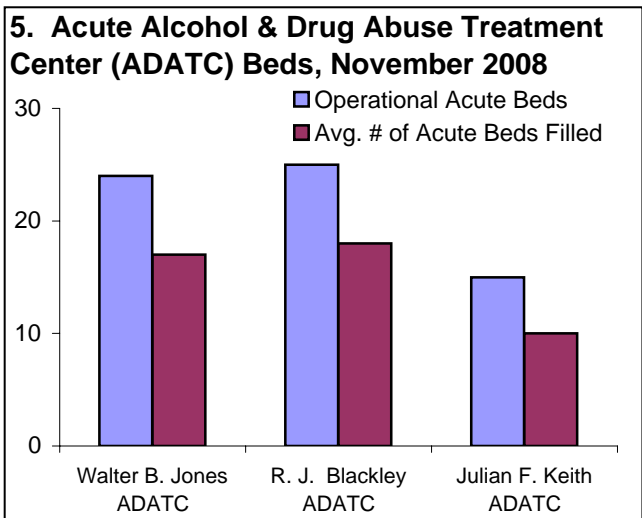
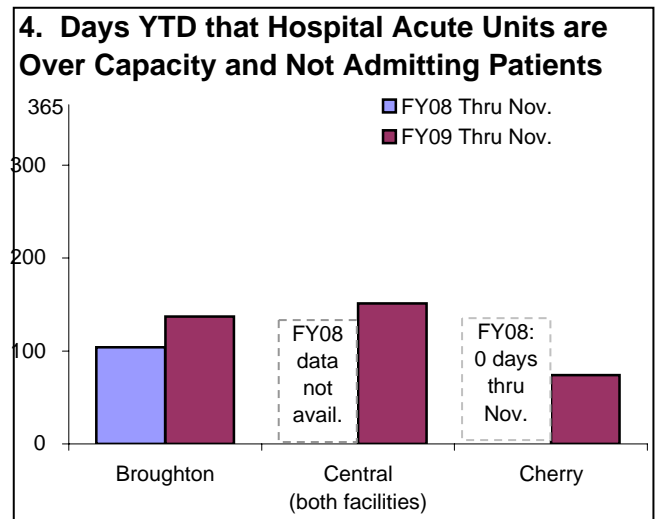
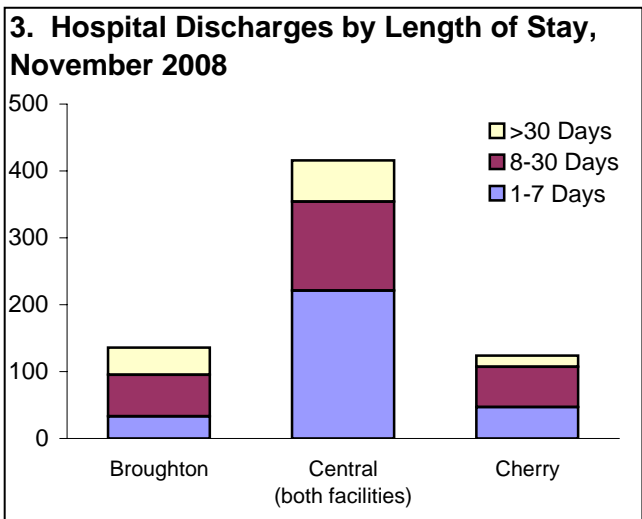
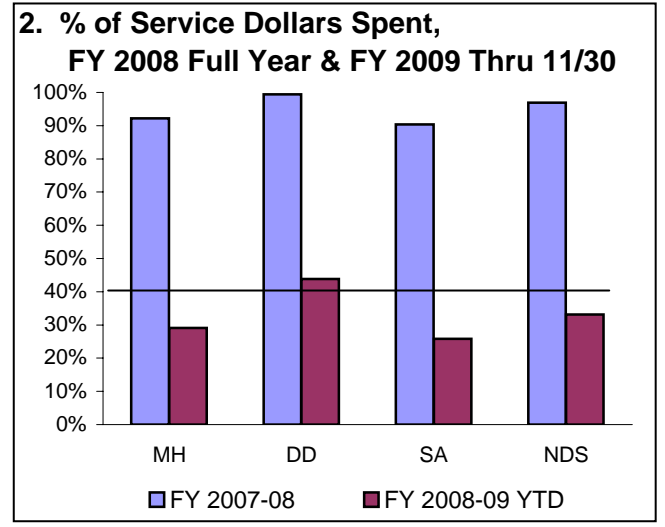
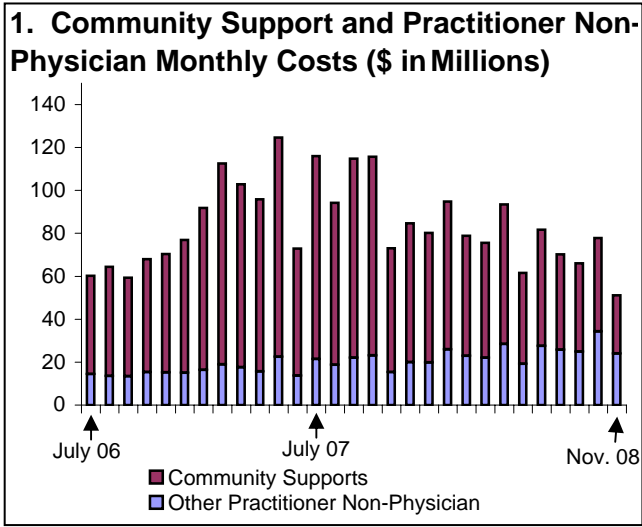


# November 2008

## MH/DD/SA System Indicators

(Notes on back provide additional information)



## November 2008 MH/DD/SA System Indicators Notes

**1. Community Support and Practitioner Non-Physician Monthly Costs, November 2008**

Source: Communication with the North Carolina Department of Health and Human Services, December 16, 2008.

**2. % of Service Dollars Spent, FY 2008 vs. FY 2009 To Date**

Source: Div. of MH/DD/SAS Budget Documents (BD701) dated June 30, 2008 and November 30, 2008.

Additional Information: The following table shows the actual dollar amounts budgeted and spent for all of FY 2007-08 and for FY 2008-09 through November.

	FY 2007-08			FY 2008-09 (YTD as of 11/30)		
	Expenditures	Budget	% Spent	Expenditures	Budget	% Spent
Mental Health (MH)	66,564,496	72,204,676	92%	15,520,495	53,284,171	29%
Developmental Disability (DD)	104,028,549	104,609,121	99%	29,155,510	66,550,945	44%
Substance Abuse (SA)	63,779,135	70,601,774	90%	16,266,203	62,999,766	26%
Non-Disability Specific (NDS)	177,068,732	182,649,863	97%	83,052,805	250,342,227	33%
<b>TOTAL</b>	<b>\$411,440,911</b>	<b>\$430,065,434</b>	<b>96%</b>	<b>\$143,995,013</b>	<b>\$433,177,109</b>	<b>33%</b>

**3. Hospital Discharges by Length of Stay, November 2008**

Source: Correspondence from North Carolina Department of Health and Human Services, December 18, 2008.

Additional Information: The table below shows November 2008 discharges and admissions for the State hospitals.

Hospital	Discharges				Admissions
	1-7 Days	8-30 Days	>30 Days	Total	
Broughton	33	62	41	136	172
Central*	221	133	62	416	442
Cherry	47	60	17	124	131
<b>Total</b>	<b>301</b>	<b>255</b>	<b>120</b>	<b>676</b>	<b>745</b>

\*Central Regional data includes both campuses (Raleigh and Butner).

**4. Days that Hospitals' Acute Units are Over 110% Capacity and Not Admitting Patients**

Source: Correspondence from North Carolina Department of Health and Human Services, December 18, 2008.

Additional Information: When the State psychiatric hospitals' acute (admissions) units reach 110% capacity, no admissions are accepted until those units are once again below 110% capacity. This policy was put into effect in January 2007. The chart shows the number of days in FY 2008-09 that each hospital was delayed, and compares that to the comparable period for FY 2007-08. Note that comparable data is not available for Central Regional Hospital for FY 2007-08.

**5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, November 2008**

Source: Correspondence from North Carolina Department of Health and Human Services, December 18, 2008.

Additional Information: The number of operational acute beds at Keith ADATC increased to 15 beds on 11/17/08; the average daily number of operational beds for the month is 12 beds.

The table below shows the total number of admissions for each ADATC in recent months. The admissions data include individuals transferred to Acute Units for stabilization and detoxification.

	Jones	Blackley	Keith	Total
Sep. 2008	119	78	44	241
Oct. 2008	118	57	40	215
Nov. 2008	88	49	49	186

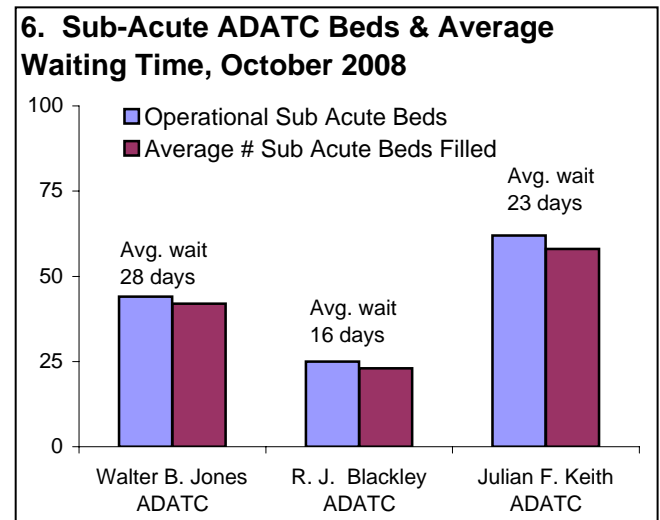
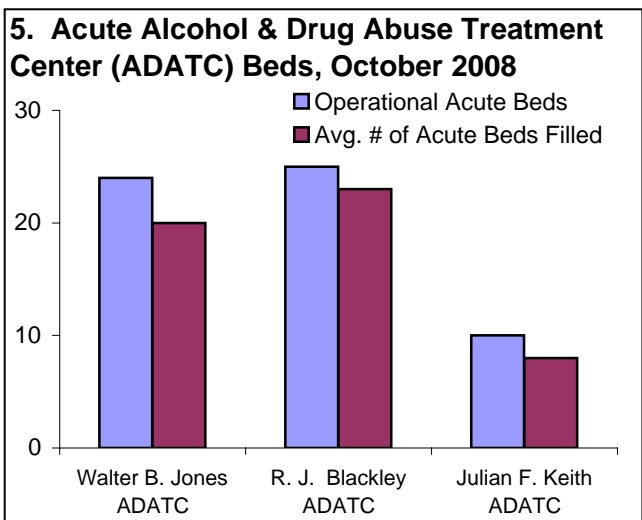
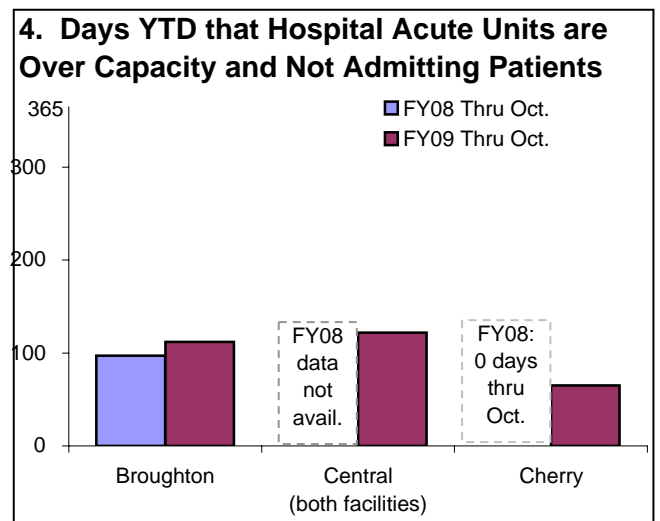
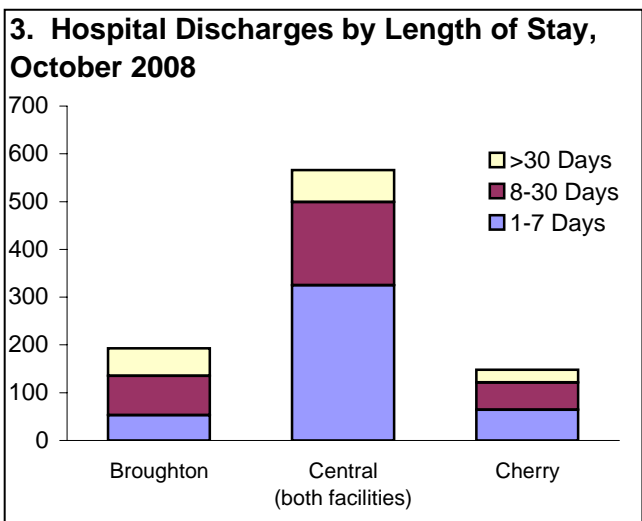
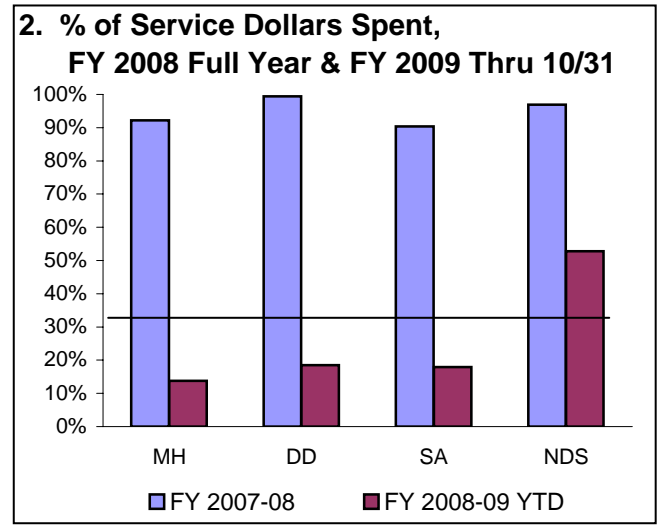
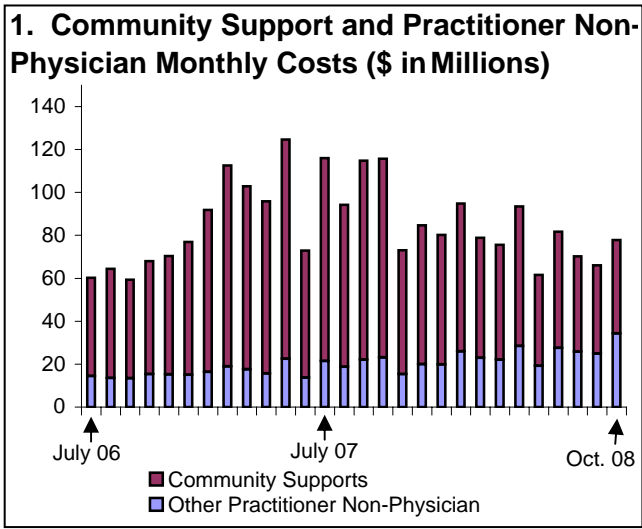
**6. Sub-Acute ADATC Beds and Average Waiting Times, November 2008**

Source: Correspondence from North Carolina Department of Health and Human Services, December 18, 2008.

# October 2008

## MH/DD/SA System Indicators

(Notes on back provide additional information)



## October 2008 MH/DD/SA System Indicators Notes

### 1. Community Support and Practitioner Non-Physician Monthly Costs, October 2008

Source: Communication with the North Carolina Department of Health and Human Services, December 16, 2008.

### 2. % of Service Dollars Spent, FY 2008 vs. FY 2009 To Date

Source: Div. of MH/DD/SAS Budget Documents (BD701) dated June 30, 2008 and October 31, 2008.

Additional Information: The following table shows the actual dollar amounts budgeted and spent for all of FY 2007-08 and for FY 2008-09 through October.

	FY 2007-08			FY 2008-09 (YTD as of 10/31)		
	Expenditures	Budget	% Spent	Expenditures	Budget	% Spent
Mental Health (MH)	66,564,496	72,204,676	92%	14,086,943	102,058,836	14%
Developmental Disability (DD)	104,028,549	104,609,121	99%	26,489,237	143,179,853	19%
Substance Abuse (SA)	63,779,135	70,601,774	90%	14,630,558	81,497,670	18%
Non-Disability Specific (NDS)	177,068,732	182,649,863	97%	63,677,182	120,689,165	53%
<b>TOTAL</b>	<b>\$411,440,911</b>	<b>\$430,065,434</b>	<b>96%</b>	<b>\$118,883,919</b>	<b>\$447,425,524</b>	<b>27%</b>

### 3. Hospital Discharges by Length of Stay, October 2008

Source: Correspondence from North Carolina Department of Health and Human Services, November 24, 2008.

Additional Information: The table below shows October 2008 discharges and admissions for the State hospitals.

Hospital	Discharges				Admissions
	1-7 Days	8-30 Days	>30 Days	Total	
Broughton	63	56	51	170	182
Central*	257	131	59	447	476
Cherry	53	45	23	121	133
<b>Total</b>	<b>373</b>	<b>232</b>	<b>133</b>	<b>738</b>	<b>791</b>

\*Central Regional data includes both campuses (Raleigh and Butner), plus any remaining Umstead patients.

### 4. Days that Hospitals' Acute Units are Over 110% Capacity and Not Admitting Patients

Source: Correspondence from North Carolina Department of Health and Human Services, November 24, 2008.

Additional Information: When the State psychiatric hospitals' acute (admissions) units reach 110% capacity, no admissions are accepted until those units are once again below 110% capacity. This policy was put into effect in January 2007. The chart shows the number of days in FY 2008-09 that each hospital was delayed, and compares that to the comparable period for FY 2007-08. Note that comparable data is not available for Central Regional Hospital for FY 2007-08.

### 5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, October 2008

Source: Correspondence from North Carolina Department of Health and Human Services, November 24, 2008.

Additional Information: The table below shows the total number of admissions for each ADATC in recent months. The admissions data include individuals transferred to Acute Units for stabilization and detoxification.

	Jones	Blackley	Keith	Total
Aug. 2008	104	57	46	207
Sep. 2008	119	78	44	241
Oct. 2008	118	57	40	215

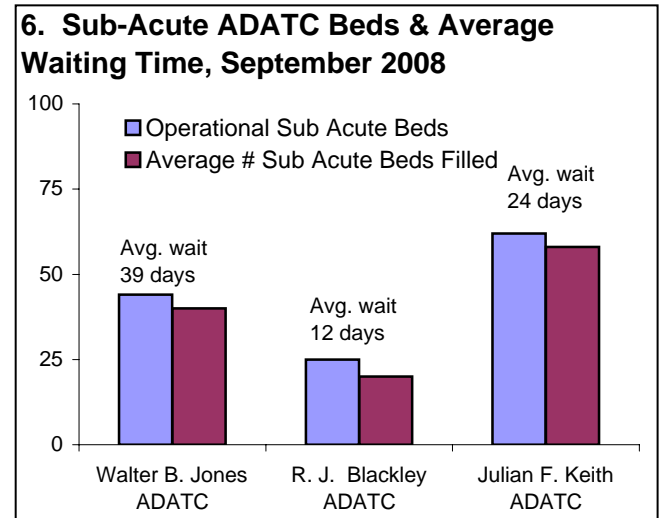
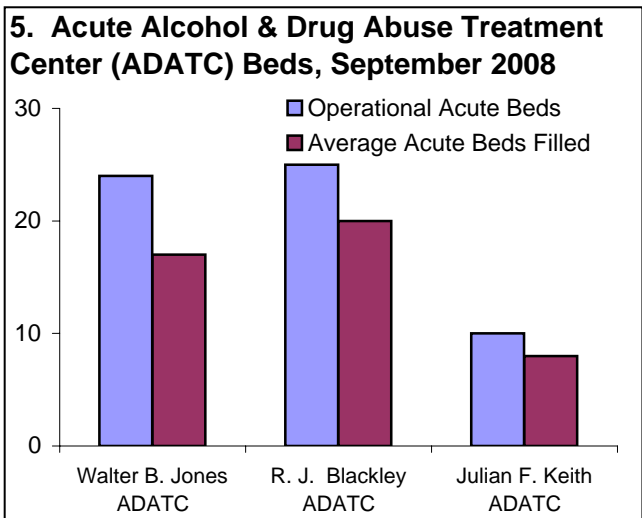
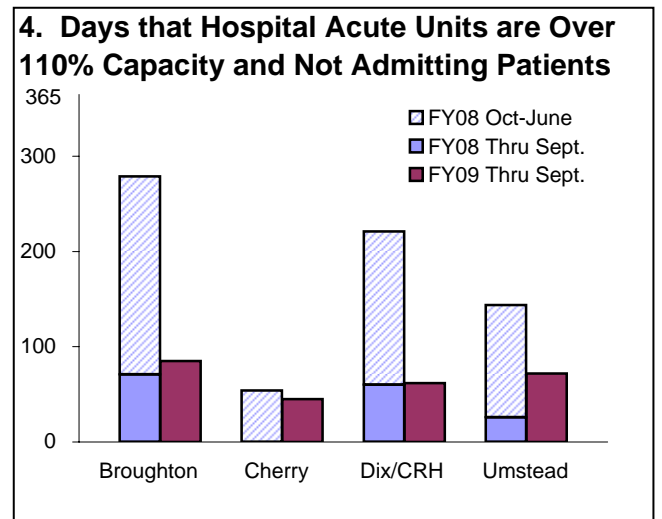
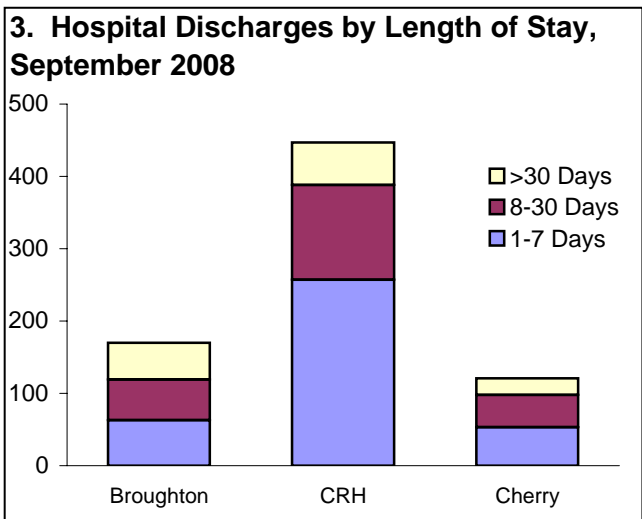
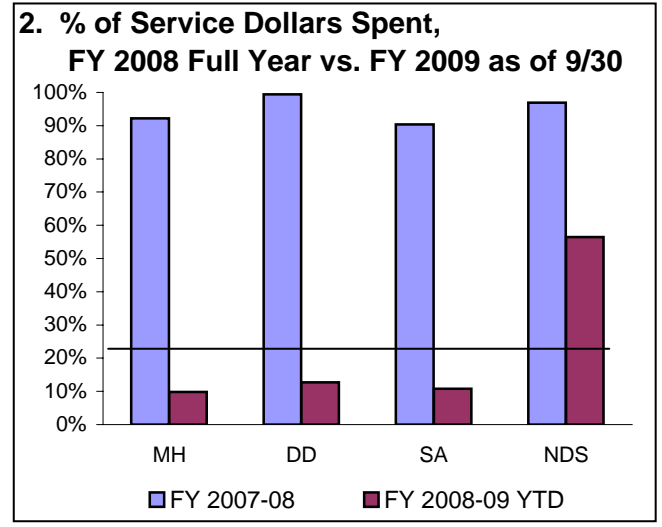
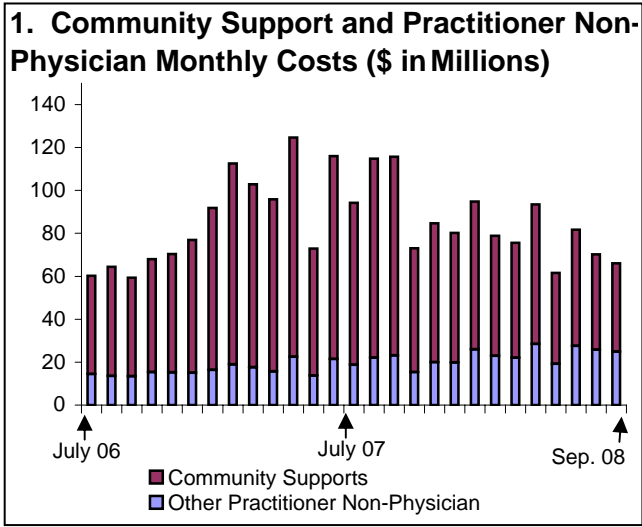
### 6. Sub-Acute ADATC Beds and Average Waiting Times, October 2008

Source: Correspondence from North Carolina Department of Health and Human Services, November 24, 2008.

# September 2008

## MH/DD/SA System Indicators

(Notes on back provide additional information)



## September 2008 MH/DD/SA System Indicators Notes

**1. Community Support and Practitioner Non-Physician Monthly Costs, September 2008**

Source: Communication with the North Carolina Department of Health and Human Services, October 16, 2008.

**2. % of Service Dollars Spent, FY 2008 vs. FY 2009 To Date**

Source: Div. of MH/DD/SAS Budget Documents (BD701) dated June 30, 2008 and September 30, 2008.

Additional Information: The table below contains the actual dollar amounts budgeted and spent.

	FY 2007-08			FY 2008-09 (YTD as of 9/30)		
	Expenditures	Budget	% Spent	Expenditures	Budget	% Spent
Mental Health (MH)	66,564,496	72,204,676	92%	10,324,180	104,954,625	10%
Developmental Disability (DD)	104,028,549	104,609,121	99%	18,852,939	148,271,903	13%
Substance Abuse (SA)	63,779,135	70,601,774	90%	8,815,717	81,898,537	11%
Non-Disability Specific (NDS)	177,068,732	182,649,863	97%	63,164,630	111,917,381	56%
<b>TOTAL</b>	<b>\$411,440,911</b>	<b>\$430,065,434</b>	<b>96%</b>	<b>\$101,157,467</b>	<b>\$447,042,446</b>	<b>23%</b>

**3. Hospital Discharges by Length of Stay, September 2008**

Source: Correspondence from North Carolina Department of Health and Human Services, October 16, 2008.

Additional Information: The table below shows discharges and admissions for State psychiatric hospitals for September, 2008.

Hospital	Discharges				Admissions
	1-7 Days	8-30 Days	>30 Days	Total	
Broughton	63	56	51	170	182
Central *	257	131	59	447	476
Cherry	53	45	23	121	133
<b>Total</b>	<b>373</b>	<b>232</b>	<b>133</b>	<b>738</b>	<b>791</b>

\*Numbers for Central Regional include both campuses (Raleigh and Butner), plus any patients from the Umstead hospital.

**4. Days that Hospitals' Acute Units are Over 110% Capacity and Not Admitting Patients**

Source: Correspondence from North Carolina Department of Health and Human Services, October 16, 2008.

Additional Information: When the State psychiatric hospitals' acute (admissions) units reach 110% capacity, no admissions are accepted until those units are once again below 110% capacity. This policy was put into effect in January 2007. The chart compares the total number of days that each hospital was delayed in FY 2007-08 to the total number of days delayed to date in FY 2008-09.

The closure of John Umstead hospital and Dorothea Dix hospitals and the opening of Central Regional Hospital make comparisons across fiscal years difficult for the Central catchment area. The Fiscal Research Division and DHHS are working to obtain solid data that will allow a comparison; future versions of this chart will show only the three current catchment areas.

**5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, September 2008**

Source: Correspondence from North Carolina Department of Health and Human Services, October 13, 2008.

Additional Information: The table below shows the total number of admissions for each ADATC in recent months. The admissions data include individuals transferred to Acute Units for stabilization and detoxification.

	Jones	Blackley	Keith	Total
July 2008	119	59	50	228
Aug. 2008	104	57	46	207
Sep. 2008	119	78	44	241

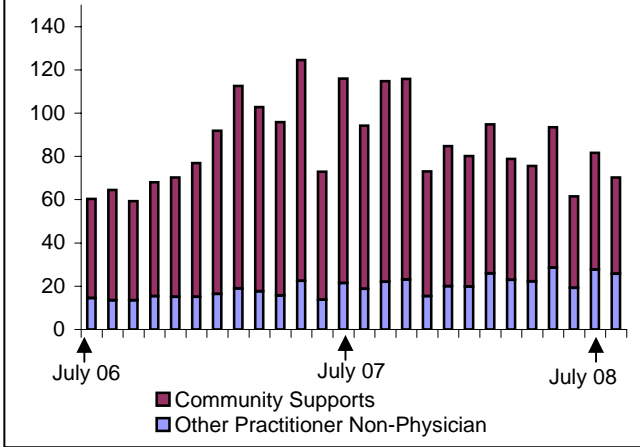
**6. Sub-Acute ADATC Beds and Average Waiting Times, September 2008**

Source: Correspondence from North Carolina Department of Health and Human Services, October 13, 2008.

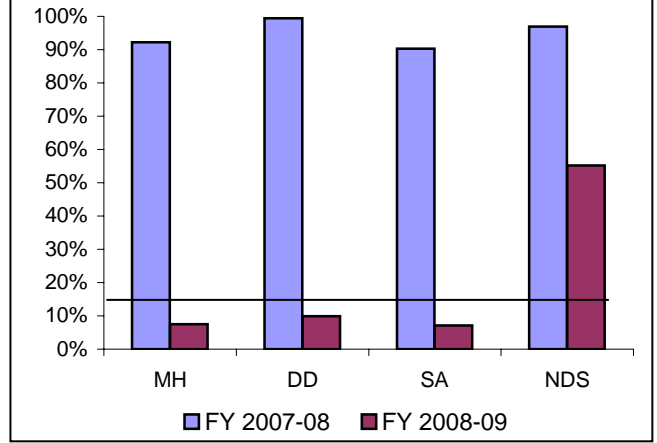
# August 2008

## MH/DD/SA System Indicators

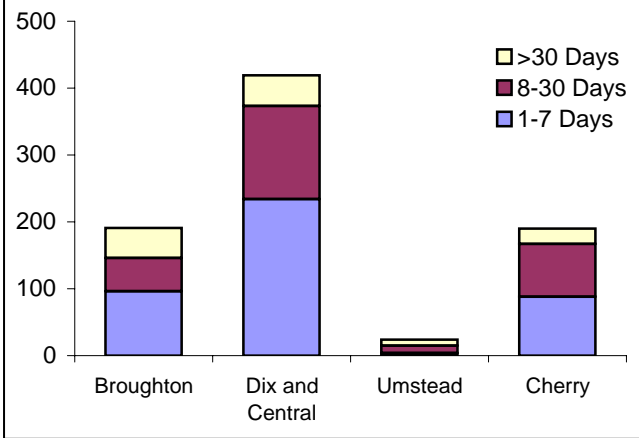
**1. Community Support and Practitioner Non-Physician Monthly Costs (\$ in Millions)**



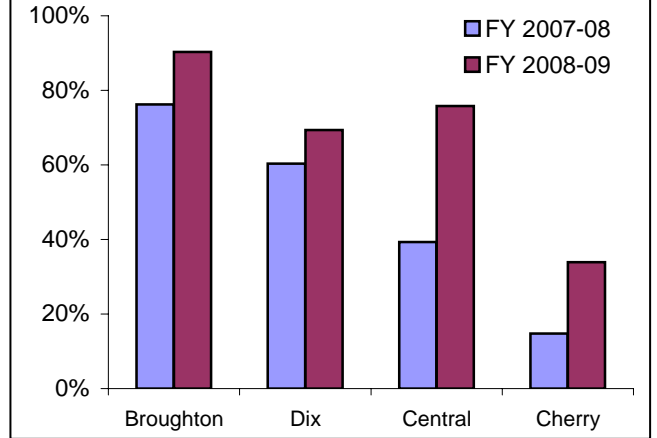
**2. % of Service Dollars Spent, FY 2008 vs. FY 2009 To Date**



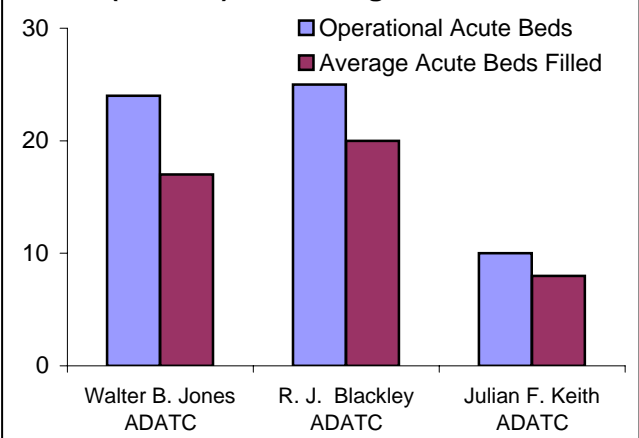
**3. Hospital Discharges by Length of Stay, August 2008**



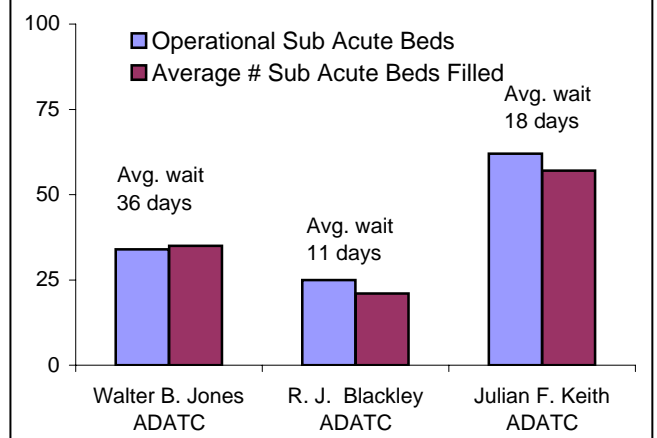
**4. Days Hospitals' Acute Units Over 110% Capacity, FY 2008 vs. FY 2009 To Date**



**5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, August 2008**



**6. Sub-Acute ADATC Beds & Average Waiting Time, August 2008**



## August 2008 MH/DD/SA System Indicators Notes

**1. Community Support and Practitioner Non-Physician Monthly Costs, August 2008**

Source: Communication with the North Carolina Department of Health and Human Services, September 19, 2008.

**2. % of Service Dollars Spent, FY 2008 vs. FY 2009 To Date**

Source: Div. of MH/DD/SAS Budget Documents (BD701) dated June 30, 2008 and August 31, 2008.

Additional Information: The table below contains the actual dollar amounts budgeted and spent.

	FY 2007-08			FY 2008-09 (YTD as of 8/31)		
	Expenditures	Budget	% Spent	Expenditures	Budget	% Spent
Mental Health (MH)	66,564,496	72,204,676	92%	7,893,988	104,954,625	8%
Developmental Disability (DD)	104,028,549	104,609,121	99%	14,634,816	148,271,903	10%
Substance Abuse (SA)	63,779,135	70,601,774	90%	5,796,296	81,881,537	7%
Non-Disability Specific (NDS)	177,068,732	182,649,863	97%	61,740,448	111,917,381	55%
<b>TOTAL</b>	<b>\$411,440,911</b>	<b>\$430,065,434</b>	<b>96%</b>	<b>\$90,065,547</b>	<b>\$447,025,446</b>	<b>20%</b>

**3. Hospital Discharges by Length of Stay, August 2008**

Source: Correspondence from North Carolina Department of Health and Human Services, September 19, 2008.

Additional Information: The table below shows discharges and admissions for State psychiatric hospitals for August 2008.

Hospital	Discharges				Admissions
	1-7 Days	8-30 Days	>30 Days	Total	
Broughton	96	50	45	191	201
Dix and Central	234	139	46	419	434
Umstead	4	11	9	24	24
Cherry	88	79	23	190	156
<b>Total</b>	<b>422</b>	<b>279</b>	<b>123</b>	<b>824</b>	<b>815</b>

**4. Days Hospitals' Acute Units Over 110% Capacity, FY 2008 vs. FY 2009 To Date**

Source: Correspondence from North Carolina Department of Health and Human Services, September 19, 2008.

Additional Information: When the State psychiatric hospitals' acute (admissions) units reach 110% capacity, no admissions are accepted until those units are once again below 110% capacity. This policy was put into effect in January 2007. Following is the % of days each hospital experiencing a delay in August 2008 was on delayed status and the number of patients delayed.

Hospital	Broughton	Dix	Central	Cherry
% Days in Aug. 08 on Delay	37%	24%	28%	11%
Patients Delayed in Aug. 08	135	123	91	16

**5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, August 2008**

Source: Correspondence from North Carolina Department of Health and Human Services, September 19, 2008.

Additional Information: The table below shows the total number of admissions for each ADATC in recent months.

	WB Jones	RJ Blackley	JF Keith	Total
June 2008	108	50	39	197
July 2008	119*	59*	50*	228*
Aug. 2008	104*	57*	46*	207*

\* Admissions data for July and August include individuals transferred to Acute Units for stabilization and detoxification.

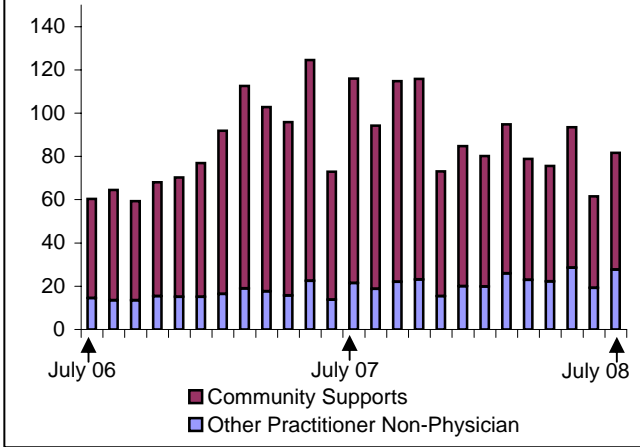
**6. Sub-Acute ADATC Beds and Average Waiting Times, August 2008**

Source: Correspondence from North Carolina Department of Health and Human Services, September 19, 2008.

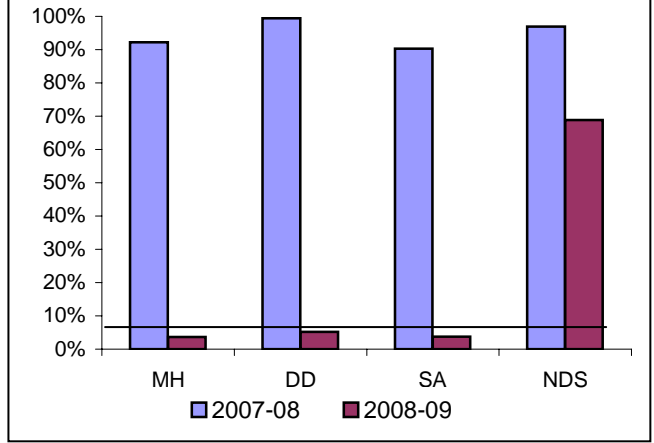
# July 2008

## MH/DD/SA System Indicators

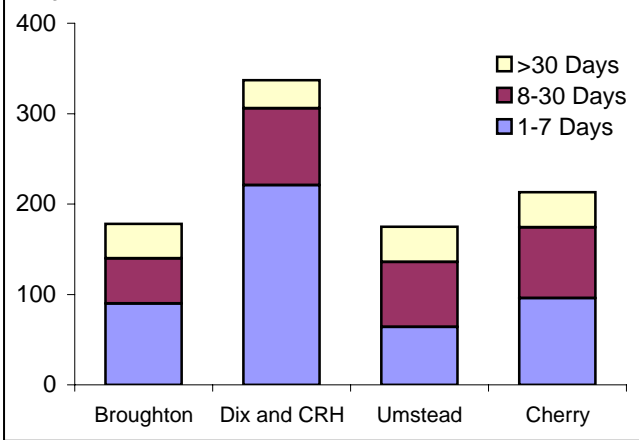
**1. Community Support and Practitioner Non-Physician Monthly Costs (\$ in Millions)**



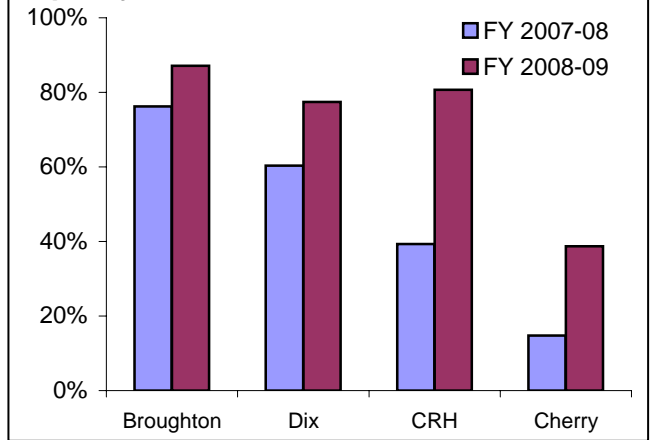
**2. % of Service Dollars Spent, FY 2008 vs. FY 2009 To Date**



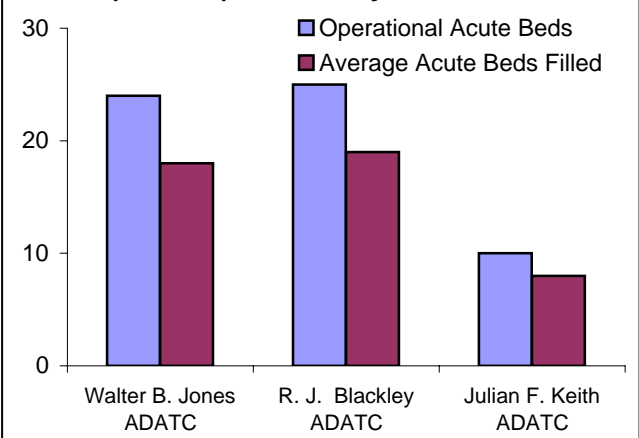
**3. Hospital Discharges by Length of Stay, July 2008**



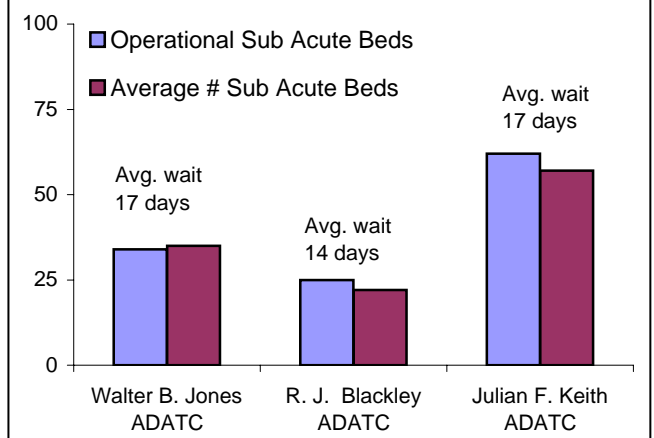
**4. Days Hospitals' Acute Units Over 110% Capacity, FY 2008 vs. FY 2009 To Date**



**5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, July 2008**



**6. Sub-Acute ADATC Beds & Average Waiting Time, July 2008**



## July 2008 MH/DD/SA System Indicators Notes

### 1. Community Support and Practitioner Non-Physician Monthly Costs, July 2008

Source: Communication with the North Carolina Department of Health and Human Services, August 21, 2008.

### 2. % of Service Dollars Spent, FY 2008 vs. FY 2009 To Date

Source: Div. of MH/DD/SAS Budget Documents (BD701) dated June 30, 2008 and July 31, 2008.

Additional Information: The table below contains the actual dollar amounts budgeted and spent.

	FY 2007-08			FY 2008-09 (YTD as of 7/31)		
	Expenditures	Budget	% Spent	Expenditures	Budget	% Spent
Mental Health (MH)	66,564,496	72,204,676	92%	4,509,609	122,625,179	4%
Developmental Disability (DD)	104,028,549	104,609,121	99%	8,031,464	153,671,748	5%
Substance Abuse (SA)	63,779,135	70,601,774	90%	3,347,137	88,425,199	4%
Non-Disability Specific (NDS)	177,068,732	182,649,863	97%	55,022,566	79,901,080	69%
<b>TOTAL</b>	<b>\$411,440,911</b>	<b>\$430,065,434</b>	<b>96%</b>	<b>\$70,910,775</b>	<b>\$444,623,206</b>	<b>16%</b>

### 3. Hospital Discharges by Length of Stay, July 2008

Source: Correspondence from North Carolina Department of Health and Human Services, September 19, 2008.

Additional Information: The table below shows discharges and admissions for State psychiatric hospitals for July 2008.

Hospital	Discharges				Admissions
	1-7 Days	8-30 Days	>30 Days	Total	
Broughton	90	50	38	178	204
Dix and CRH	221	85	31	337	381
Umstead	64	72	39	175	139
Cherry	96	78	39	213	207
<b>Total</b>	<b>471</b>	<b>285</b>	<b>147</b>	<b>903</b>	<b>931</b>

### 4. Days Hospitals' Acute Units Over 110% Capacity, FY 2008 vs. FY 2009 To Date

Source: Correspondence from North Carolina Department of Health and Human Services, September 19, 2008.

Additional Information: When the State psychiatric hospitals' acute (admissions) units reach 110% capacity, no admissions are accepted until those units are once again below 110% capacity. This policy was put into effect in January 2007. Following is the % of days each hospital experiencing a delay in July 2008 was on delayed status and the number of patients delayed.

Hospital	Broughton	Dix	Central	Cherry
% Days in July 08 on Delay	87%	77%	81%	39%
Patients Delayed in July 08	132	121	155	22

### 5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, July 2008

Source: Correspondence from North Carolina Department of Health and Human Services, August 20, 2008.

Additional Information: The table below shows the total number of admissions for each ADATC in recent months.

	WB Jones	RJ Blackley	JF Keith	Total
May 2008	115	49	32	196
June 2008	108	50	39	197
July 2008	119*	59*	50*	228

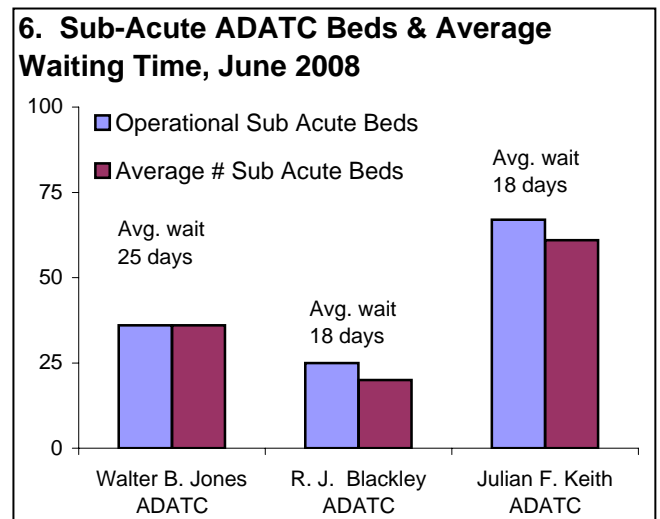
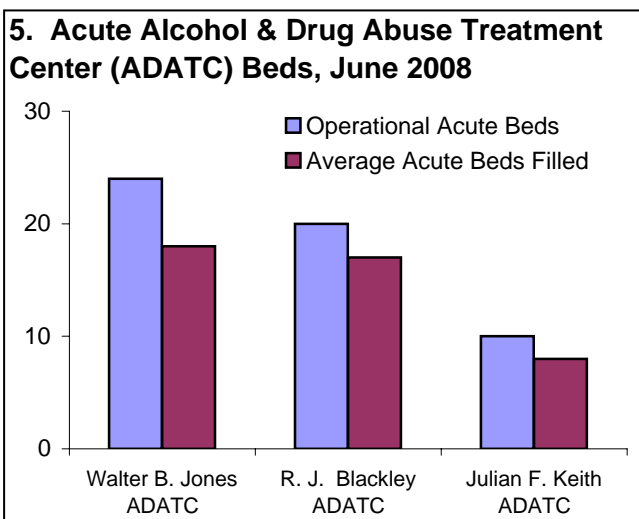
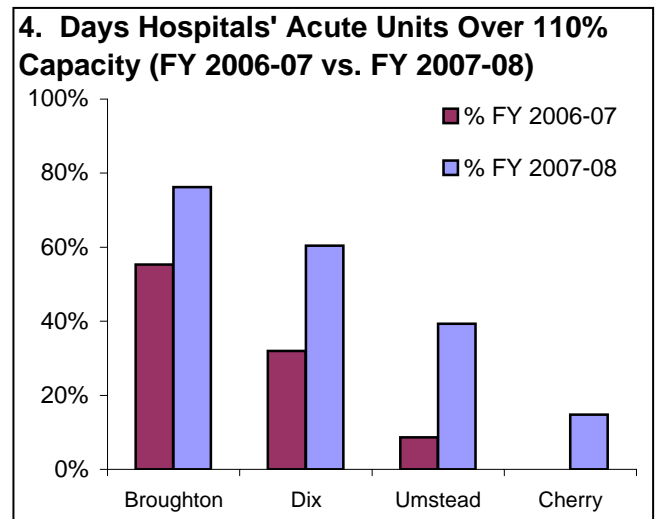
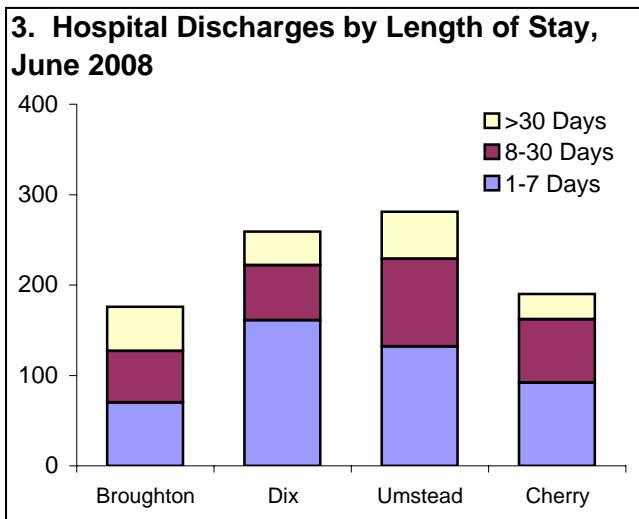
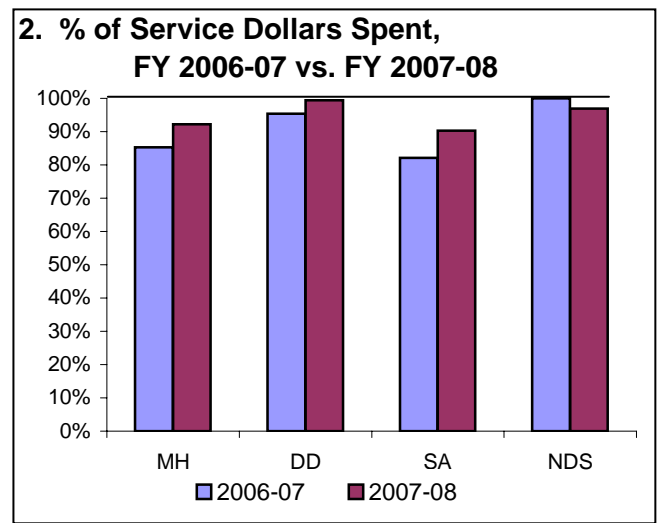
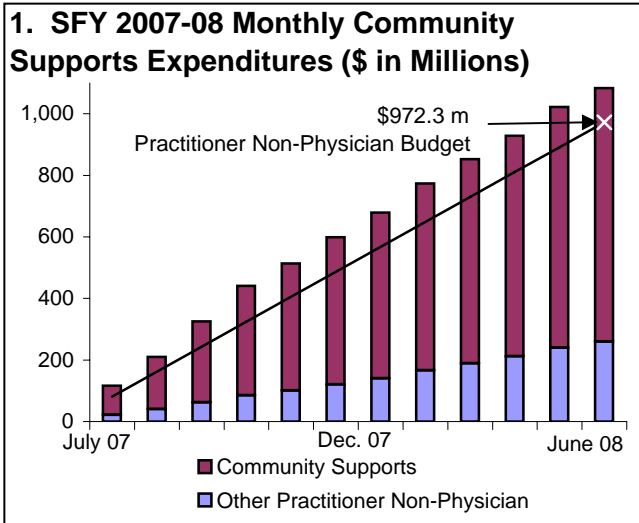
\* Admissions data for July include individuals transferred to Acute Units for stabilization and detoxification.

### 6. Sub-Acute ADATC Beds and Average Waiting Times, July 2008

Source: Correspondence from North Carolina Department of Health and Human Services, August 20, 2008.

# June 2008

## MH/DD/SA System Indicators



## June 2008 MH/DD/SA System Indicators Notes

### 1. YTD Cost of Community Supports, June 2008

Source: Communication with the North Carolina Department of Health and Human Services, July 7, 2008.

Additional Information: The table below shows monthly claims for services *paid* (not necessarily *billed* or *provided*).

Monthly Community Support Claims (\$ in Millions)													
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
FY 2006-07	45.8	51.0	45.9	52.6	55.2	61.9	75.4	93.5	85.2	80.2	102.1	59.1	<b>\$ 808.10</b>
FY 2007-08	94.6	75.4	92.8	92.7	57.7	64.7	60.4	68.9	55.9	53.5	65.0	42.3	<b>\$ 823.91</b>

### 2. % of Service Dollars Spent, Year-end FY 2006-07 vs. Year-end FY 2007-08

Source: Div. of MH/DD/SAS Budget Document (BD701) dated 6/29/08.

Additional Information: The table below contains the actual dollar amounts budgeted and spent.

	FY 2006-07 (as of 6/30)			FY 2007-08 (as of 6/30)		
	Actual		% of Total	Actual		% of Total
	Expenditures	Budget	Spent	Expenditures	Budget	Spent
Mental Health (MH)	105,823,522	124,057,447	85%	66,564,496	72,204,676	92%
Developmental Disability (DD)	145,060,090	152,054,969	95%	104,028,549	104,609,121	99%
Substance Abuse (SA)	62,205,871	75,796,961	82%	63,779,135	70,601,774	90%
Non-Disability Specific (NDS)	76,261,785	76,261,798	100%	177,068,732	182,649,863	97%
<i>Crisis Services</i>	<i>Crisis Services funding was budgeted</i>			15,033,653	15,033,654	100%
<i>Other NDS</i>	<i>by disability in FY 2006-07.</i>			162,035,078	167,616,209	97%
<b>Total</b>	<b>\$389,351,269</b>	<b>\$428,171,175</b>	<b>91%</b>	<b>\$411,440,911</b>	<b>\$430,065,434</b>	<b>96%</b>

### 3. Hospital Discharges by Length of Stay, March 2008

Source: Correspondence from North Carolina Department of Health and Human Services, July 14, 2008.

Additional Information: The table below shows discharges and admissions for State psychiatric hospitals for June 2008.

Hospital	Discharges				Admissions
	1-7 Days	8-30 Days	>30 Days	Total	
Broughton	70	57	49	176	178
Dix	161	61	37	259	254
Umstead	132	97	52	281	268
Cherry	92	70	28	190	194

### 4. Days Hospitals' Acute Units Over 110% Capacity (FY 2006-07 and FY 2007-08)

Source: Correspondence from North Carolina Department of Health and Human Services, July 14, 2008.

Additional Information: When the State psychiatric hospitals' acute (admissions) units reach 110% capacity, no admissions are accepted until those units are once again below 110% capacity. This policy was put into effect in January 2007. Following is the % of days each hospital experiencing a delay in June 2008 was on delayed status and the number of patients delayed.

Hospital	Broughton	Dix	Umstead	Cherry
% Days in June 08 on Delay	100%	63%	87%	90%
Patients Delayed in June 08	160	71	174	31

### 5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, June 2008

Source: Correspondence from North Carolina Department of Health and Human Services, August 20, 2008.

Additional Information: The table below shows the total number of admissions for each ADATC in recent months.

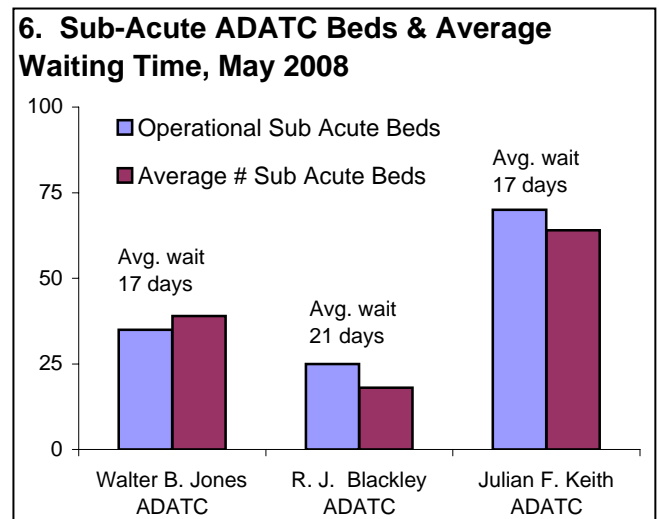
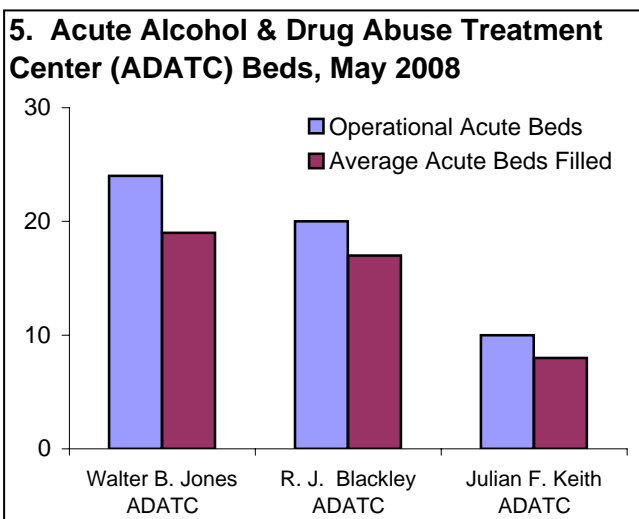
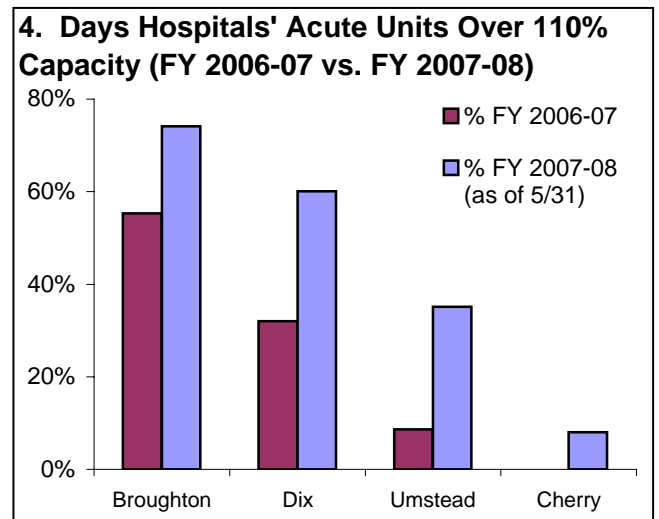
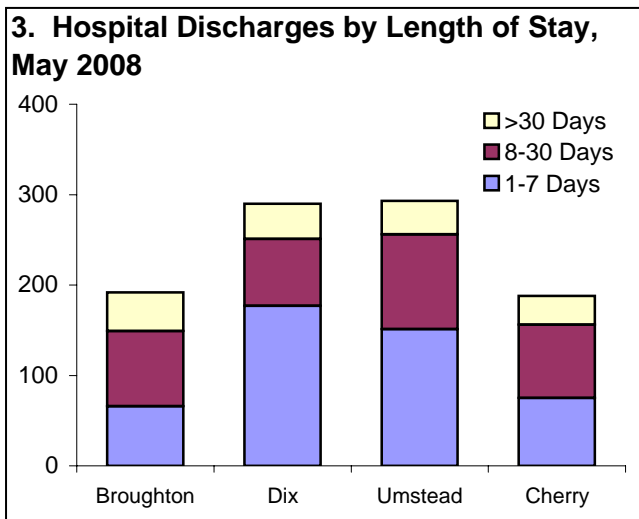
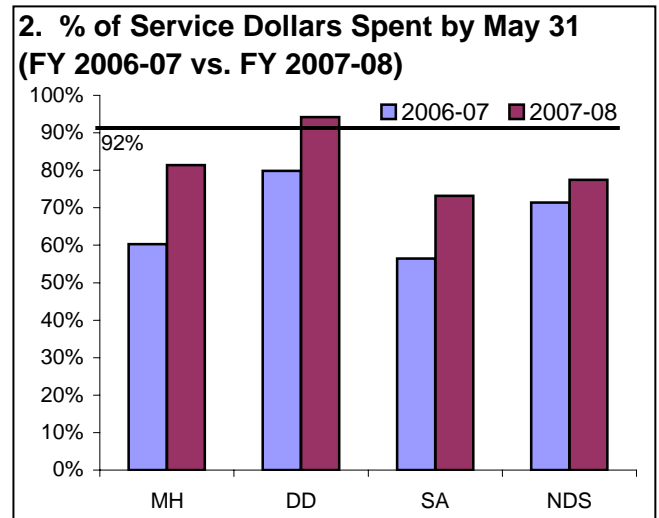
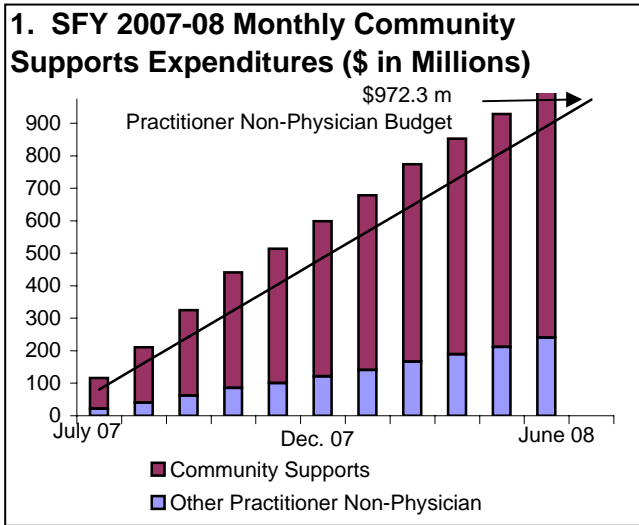
	WB Jones	RJ Blackley	JF Keith	Total
Apr. 2008	118	54	29	201
May 2008	115	49	32	196
June 2008	108	50	39	197

### 6. Sub-Acute ADATC Beds and Waiting Times, June 2008

Source: Correspondence from North Carolina Department of Health and Human Services, August 20, 2008.

# May 2008

## MH/DD/SA System Indicators



## May 2008 MH/DD/SA System Indicators Notes

### 1. YTD Cost of Community Supports, May 2008

Source: Communication with the North Carolina Department of Health and Human Services, July 7, 2008.

Additional Information: The table below shows monthly claims for services *paid* (not necessarily *billed* or *provided*).

Monthly Community Support Claims (\$ in Millions)													
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
FY 2006-07	45.8	51.0	45.9	52.6	55.2	61.9	75.4	93.5	85.2	80.2	102.1	59.1	<b>\$ 808.10</b>
FY 2007-08	94.6	75.4	92.8	92.7	57.7	64.7	60.4	68.9	55.9	53.5	65.0	n/a	<b>\$ 781.61</b>

### 2. % of Service Dollars Spent by May 31 (FY 2006-07 vs. FY 2007-08)

Source: Div. of MH/DD/SAS Budget Document (BD701) dated 6/25/08 for the period ending May 31, 2008.

Additional Information: The table below contains the actual dollar amounts budgeted and spent.

	FY 2006-07 (as of 5/31)			FY 2007-08 (as of 5/31)		
	Actual Expenditures	Budget	% of Total Spent	Actual Expenditures	Budget	% of Total Spent
Mental Health (MH)	74,686,078	123,887,145	60%	57,718,247	70,904,114	81%
Developmental Disability (DD)	121,199,268	151,733,486	80%	96,956,046	102,887,297	94%
Substance Abuse (SA)	43,898,536	77,738,546	56%	52,275,952	71,429,039	73%
Non-Disability Specific (NDS)	53,397,821	74,811,998	71%	143,809,307	185,714,530	77%
<i>Crisis Services</i>	<i>Crisis Services funding was budgeted</i>			10,083,315	13,739,870	73%
<i>Other NDS</i>	<i>by disability in FY 2006-07.</i>			133,725,992	171,974,660	78%
<b>Total</b>	<b>\$293,181,704</b>	<b>\$428,171,175</b>	<b>68%</b>	<b>\$350,759,552</b>	<b>\$430,934,980</b>	<b>81%</b>

### 3. Hospital Discharges by Length of Stay, May 2008

Source: Correspondence from North Carolina Department of Health and Human Services, July 1, 2008.

Additional Information: The table below shows discharges and admissions for State psychiatric hospitals for May 2008.

Hospital	Discharges				Admissions
	1-7 Days	8-30 Days	>30 Days	Total	
Broughton	66	83	43	192	209
Dix	177	74	39	290	300
Umstead	151	105	37	293	295
Cherry	75	81	32	188	186

### 4. Days Hospitals' Acute Units Over 110% Capacity (FY 2006-07 and FY 2007-08)

Source: Correspondence from North Carolina Department of Health and Human Services, July 1, 2008.

Additional Information: When the State psychiatric hospitals' acute (admissions) units reach 110% capacity, no admissions are accepted until those units are once again below 110% capacity. This policy was put into effect in January 2007. Following is the % of days each hospital experiencing a delay in May 2008 was on delayed status and the number of patients delayed.

Hospital	Broughton	Dix	Umstead	Cherry
% Days in May 08 on Delay	71%	52%	74%	77%
Patients Delayed in May 08	79	65	107	60

### 5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, May 2008

Source: Correspondence from North Carolina Department of Health and Human Services, July 1, 2008.

Additional Information: The table below shows the total number of admissions for each ADATC in recent months.

	WB Jones	RJ Blackley	JF Keith	Total
Mar. 2008	100	42	45	187
Apr. 2008	118	54	29	201
May 2008	115	49	32	196

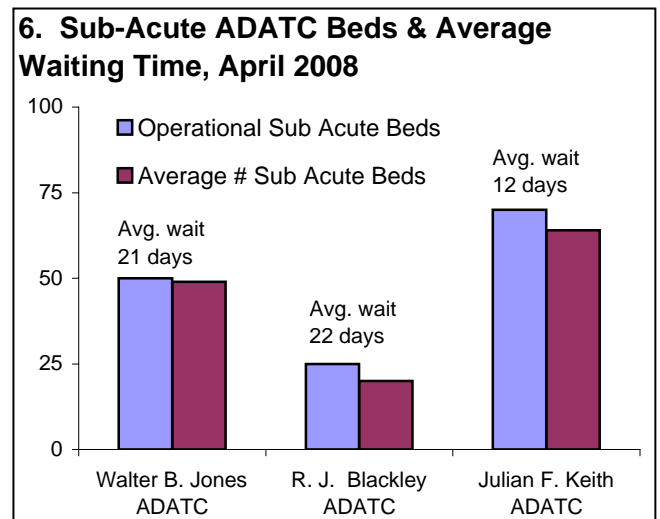
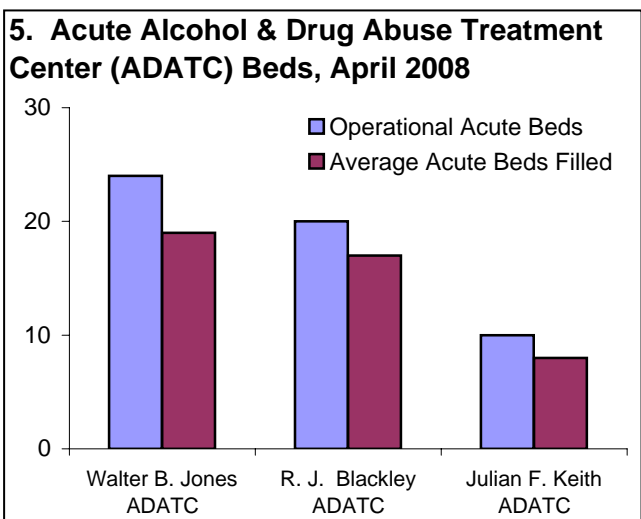
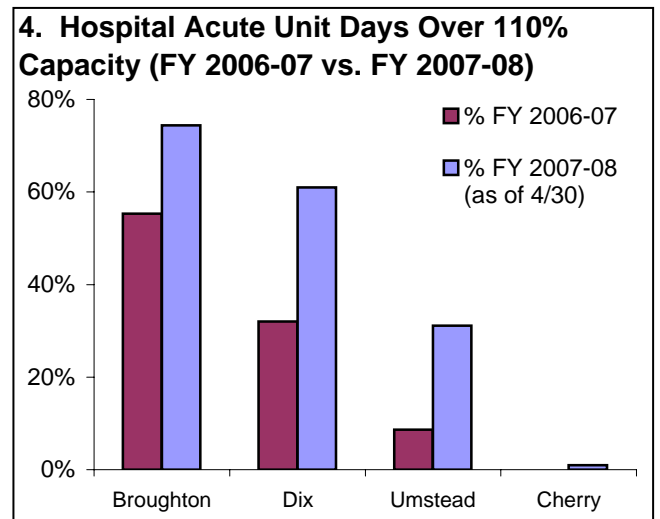
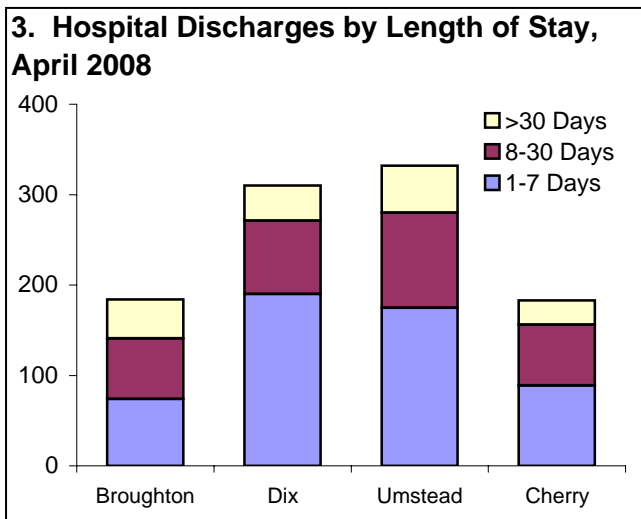
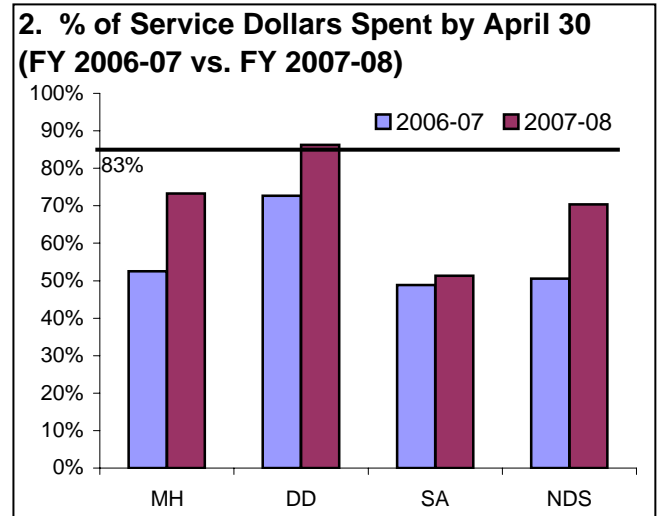
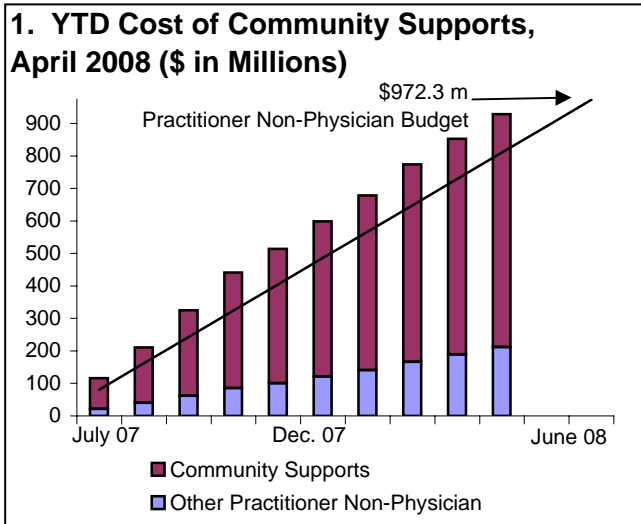
### 6. Sub-Acute ADATC Beds and Waiting Times, May 2008

Source: Correspondence from North Carolina Department of Health and Human Services, July 1, 2008.

The number of operational beds at WB Jones dropped from 50 to 35 mid-May due to renovation work at the facility.

# April 2008

## MH/DD/SA System Indicators



## April 2008 MH/DD/SA System Indicators Notes

### 1. YTD Cost of Community Supports, April 2008

Source: Communication with the North Carolina Department of Health and Human Services, July 7, 2008.

Additional Information: The table below shows monthly claims for services *paid* (not necessarily *billed* or *provided*).

Monthly Community Support Claims (\$ in Millions)													
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
FY 2006-07	45.8	51.0	45.9	52.6	55.2	61.9	75.4	93.5	85.2	80.2	102.1	59.1	\$ 808.10
FY 2007-08	94.6	75.4	92.8	92.7	57.7	64.7	60.4	68.9	55.9	53.5	n/a	n/a	\$ 716.61

### 2. % of Service Dollars Spent by April 30 (FY 2006-07 vs. FY 2007-08)

Source: Div. of MH/DD/SAS Budget Document (BD701) dated 5/22/08 for the period ending April 30, 2008.

Additional Information: The table below contains the actual dollar amounts budgeted and spent.

	FY 2006-07 (as of 4/30)			FY 2007-08 (as of 4/30)		
	Actual Expenditures	Budget	% of Total Spent	Actual Expenditures	Budget	% of Total Spent
Mental Health (MH)	65,286,536	124,362,200	52%	51,942,969	70,904,114	73%
Developmental Disability (DD)	110,298,865	151,733,486	73%	88,700,245	102,887,297	86%
Substance Abuse (SA)	37,978,820	77,738,546	49%	37,039,192	72,119,152	51%
Non-Disability Specific (NDS)	37,828,233	74,811,998	51%	130,539,142	185,469,322	70%
<i>Crisis Services</i>	<i>Crisis Services funding was budgeted</i>			8,924,187	17,924,404	50%
<i>Other NDS</i>	<i>by disability in FY 2006-07.</i>			121,614,955	167,544,918	73%
<b>Total</b>	<b>\$251,392,455</b>	<b>\$428,646,230</b>	<b>59%</b>	<b>\$308,221,549</b>	<b>\$431,379,885</b>	<b>71%</b>

### 3. Hospital Discharges by Length of Stay, April 2008

Source: Correspondence from North Carolina Department of Health and Human Services, June 2, 2008.

Additional Information: The table below shows discharges and admissions for State psychiatric hospitals for April 2008.

Hospital	Discharges				Admissions
	1-7 Days	8-30 Days	>30 Days	Total	
Broughton	74	67	43	184	197
Dix	190	81	39	310	289
Umstead	175	105	52	332	333
Cherry	89	67	27	183	197

### 4. Days Hospitals' Acute Units Over 110% Capacity (FY 2006-07 and FY 2007-08)

Source: Correspondence from North Carolina Department of Health and Human Services, June 2, 2008.

Additional Information: When the State psychiatric hospitals' acute (admissions) units reach 110% capacity, no admissions are accepted until those units are once again below 110% capacity. This policy was put into effect in January 2007. Following is the % of days each hospital experiencing a delay in April 2008 was on delayed status and the number of patients delayed.

Hospital	Broughton	Dix	Umstead	Cherry
% Days in April 08 on Delay	100%	57%	37%	7%
Patients Delayed in April 08	146	71	72	3

### 5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, April 2008

Source: Correspondence from North Carolina Department of Health and Human Services, June 2, 2008.

Additional Information: The table below shows the total number of admissions for each ADATC in recent months.

	WB Jones	RJ Blackley	JF Keith	Total
Feb. 2008	87	44	37	168
Mar. 2008	100	42	45	187
Apr. 2008	118	54	29	201

### 6. Sub-Acute ADATC Beds and Waiting Times, April 2008

Source: Correspondence from North Carolina Department of Health and Human Services, June 2, 2008.