

DHHS BED DATA REPORT  
FY 2012-13

Facilities	Type	Location	* SFY 2012-13 Total Expenditure Budget	* SFY 2012-13 Total Budgeted Receipts	* SFY 2012-13 Total Appropriated State Funds	SFY 2012-13 Budget DSH Funds	SFY 2012-13 Actual Expenditures	SFY 2012-13 Actual Receipts	SFY 2012-13 Actual Appropriations	Capacity	new capacity w/ new facility	2013 New Admissions	Average Daily Census	^ Total Individuals Served	^^ Annual Cost Per Patient	In-patient Bed Days	@ Average Cost per Patient Bed Day	Total Bed Days / Total Individual s Served	Notes by Facility
Julian F. Keith	ADATC	Buncombe	\$ 16,333,807	\$ 1,327,471	\$ 15,006,336		\$ 15,402,851	\$ 1,432,183	\$ 13,970,668	80		1,268	61	1,335	\$ 11,538	22,373	\$ 688	17	
RJ Blackley	ADATC	Granville	\$ 14,729,275	\$ 2,179,460	\$ 12,549,815		\$ 16,037,073	\$ 1,743,467	\$ 14,293,606	80		1,393	67	1,453	\$ 11,037	24,271	\$ 661	17	
Walter B Jones	ADATC	Pitt	\$ 12,517,345	\$ 979,425	\$ 11,537,920		\$ 15,311,522	\$ 1,527,787	\$ 13,783,735	80		1,487	62	1,555	\$ 9,847	22,641	\$ 676	15	
J Iverson Riddle Center	Developmental Center	Burke	\$ 56,273,383	\$ 54,878,085	\$ 1,395,298		\$ 57,260,576	\$56,886,897	\$ 373,679	327		9	312	324	\$ 176,730	114,067	\$ 502	352	Admissions also includes Respite
Murdoch	Developmental Center	Granville	\$ 92,176,107	\$ 91,095,640	\$ 1,080,467		\$ 95,549,457	\$99,935,705	\$ (4,386,248)	548		73	491	571	\$ 167,337	179,702	\$ 532	315	Admissions also includes Specialty Programs, Child Crisis & Respite
Caswell	Developmental Center	Lenoir	\$ 84,329,241	\$ 81,942,207	\$ 2,387,034		\$ 86,925,213	\$83,444,976	\$ 3,480,237	405		14	376	399	\$ 217,858	137,601	\$ 632	345	Admissions also includes Specialty Program and Respite
Broughton	Psychiatric Hospital	Burke	\$ 80,747,855	\$ 19,731,641	\$ 61,016,214	\$ 48,235,660	\$ 84,244,998	\$22,613,400	\$ 61,631,598	297	382	729	242	976	\$ 86,317	88,134	\$ 956	90	
**Central Regional	Psychiatric Hospital	Granville	\$ 140,464,122	\$ 46,155,313	\$ 94,308,809	\$ 48,235,662	\$160,208,405	\$43,483,089	\$ 116,725,316	398		1,584	359	1,930	\$ 79,652	130,842	\$ 1,175	68	
Cherry	Psychiatric Hospital	Wayne	\$ 77,882,873	\$ 15,675,181	\$ 62,207,692	\$ 48,235,660	\$ 75,614,707	\$11,783,006	\$ 63,831,701	197	314	1,016	168	1,177	\$ 64,244	61,265	\$ 1,234	52	
Black Mountain	Neuro-Medical	Buncombe	\$ 24,787,414	\$ 23,341,949	\$ 1,445,465		\$ 24,661,814	\$23,511,946	\$ 1,149,869	156		201	147	252	\$ 97,864	53,690	\$ 459	213	Individuals Served includes Respite
Longleaf	Neuro-Medical	Wilson	\$ 28,435,450	\$ 27,335,090	\$ 1,100,360		\$ 33,324,113	\$27,204,029	\$ 6,120,084	231		120	218	259	\$ 128,665	79,483	\$ 419	307	
O'Berry	Neuro-Medical	Wayne	\$ 52,520,098	\$ 51,826,608	\$ 693,490		\$ 50,191,477	\$51,369,352	\$ (1,177,875)	237		57	253	265	\$ 189,402	92,288	\$ 544	348	Individuals Served combines ICF-MR and NF
Wright School	School	Durham	\$ 2,633,950	\$ 26,204	\$ 2,607,746		\$ 2,620,215	\$ 665	\$ 2,619,550	24		40	18	63	\$ 41,591	3,767	\$ 696	60	
**Whitaker School	School	Granville								18		21	15	37		5,515	\$ -	149	

\* Source of SFY 13 budgeted expenditures, receipts and appropriations is Form BD307 from OSBM dated 8/10/12.

\*\* Whitaker School's budget (approximately \$4.6M) is part of Central Regional Hospital's total budget. Whitaker is a PRTF and is 100% Receipt supported.

^ ADATC data includes duplicated individuals served during SFY 13.

^^ Annual Cost Per Patient does not take into account the length of stay of each patient/resident.

@ Average Cost Per Patient Bed Day is Direct Cost to each respective Facility. Indirect Costs and other factors are not included. This calculation is not a replacement for Per Diem calculations prepared by the DHHS Controller's Office, which is the amount billed for each patient/resident at each Facility.