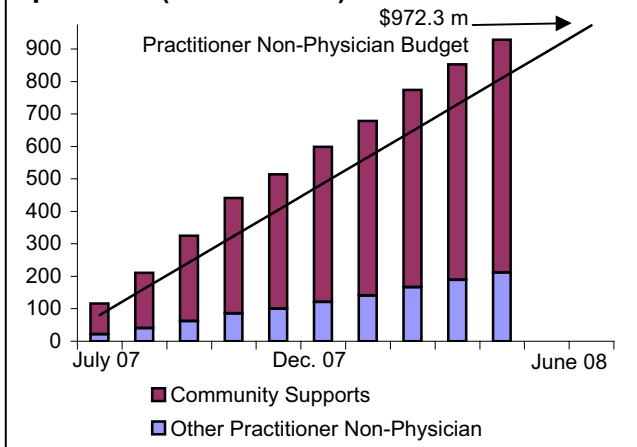


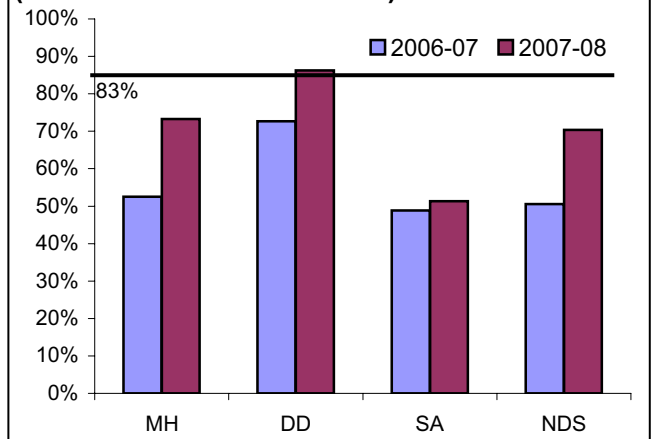
April 2008

MH/DD/SA System Indicators

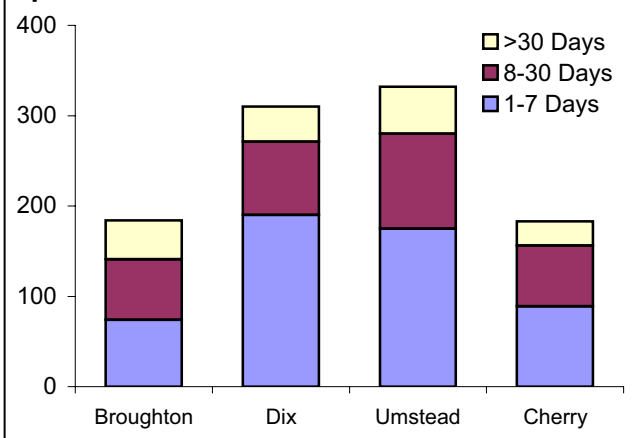
1. YTD Cost of Community Supports, April 2008 (\$ in Millions)



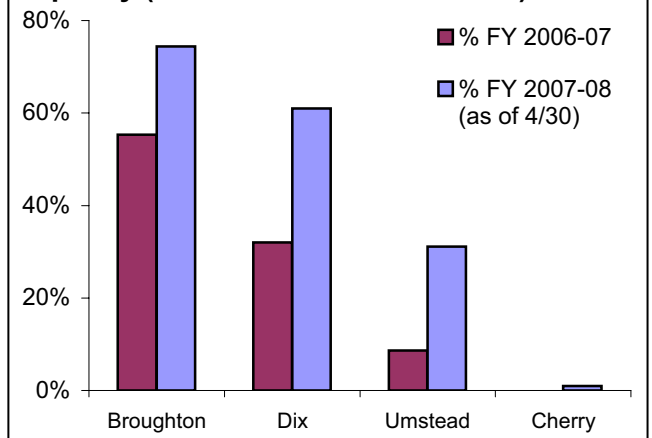
2. % of Service Dollars Spent by April 30 (FY 2006-07 vs. FY 2007-08)



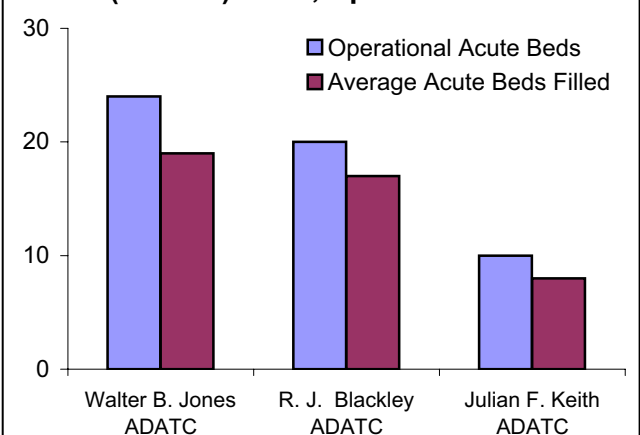
3. Hospital Discharges by Length of Stay, April 2008



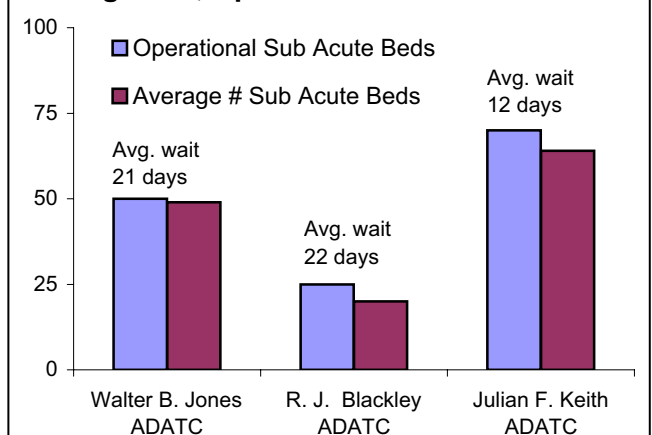
4. Hospital Acute Unit Days Over 110% Capacity (FY 2006-07 vs. FY 2007-08)



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



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



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%
Total	\$251,392,455	\$428,646,230	59%	\$308,221,549	\$431,379,885	71%

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

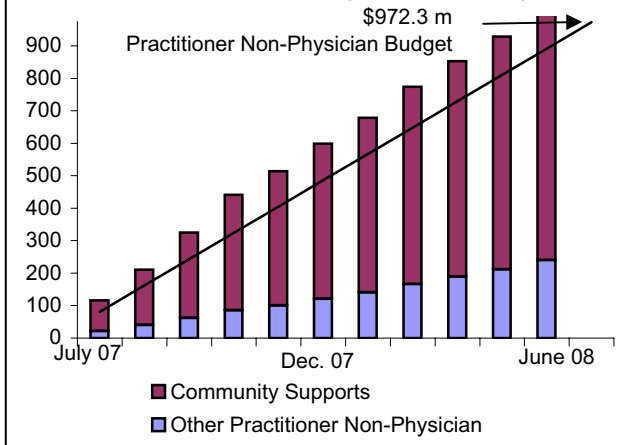
6. Sub-Acute ADATC Beds and Waiting Times, April 2008

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

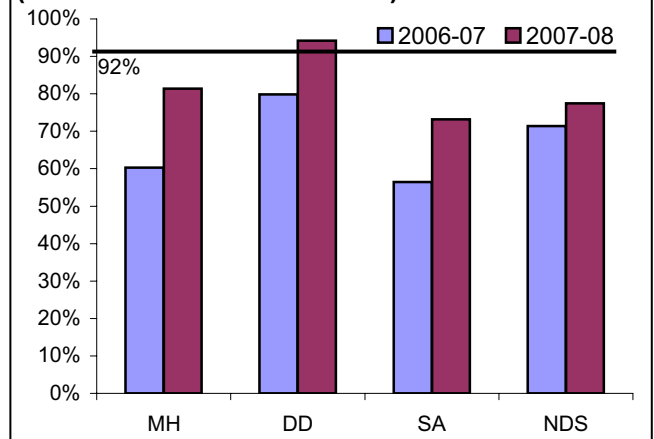
May 2008

MH/DD/SA System Indicators

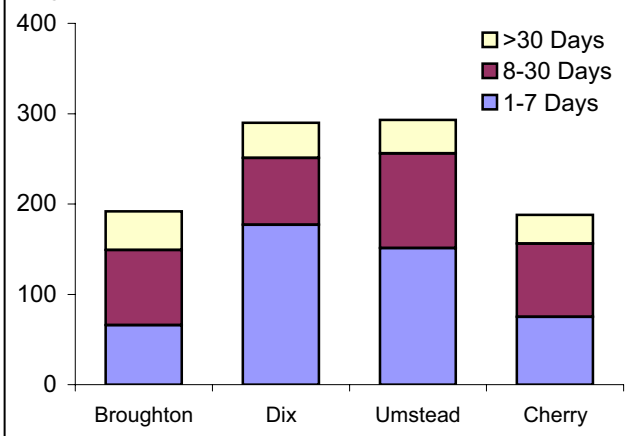
1. SFY 2007-08 Monthly Community Supports Expenditures (\$ in Millions)



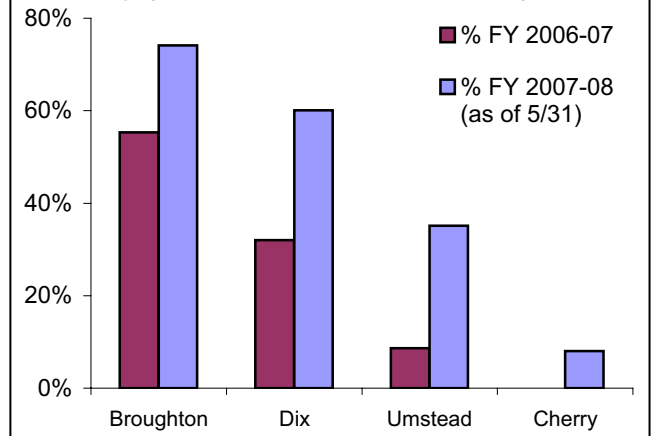
2. % of Service Dollars Spent by May 31 (FY 2006-07 vs. FY 2007-08)



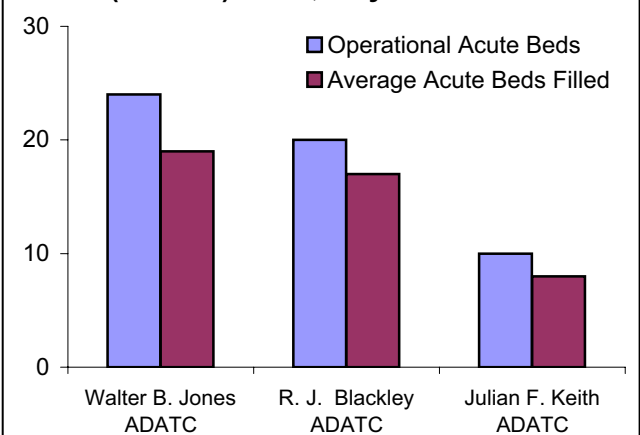
3. Hospital Discharges by Length of Stay, May 2008



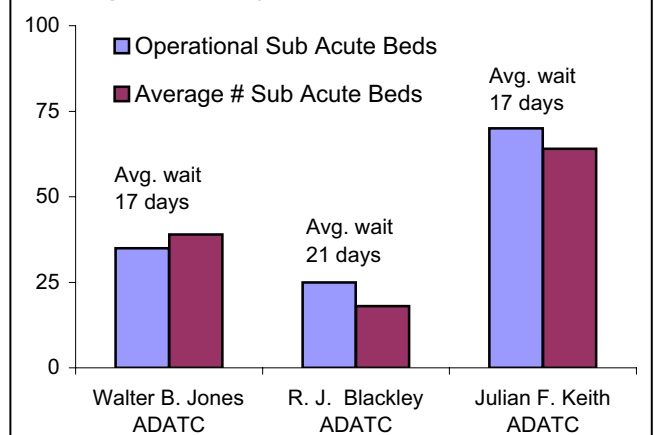
4. Days Hospitals' Acute Units Over 110% Capacity (FY 2006-07 vs. FY 2007-08)



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



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



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	\$ 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	65.0	n/a	\$ 781.61

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	% of Total		Actual	% of Total	
	Expenditures	Budget	Spent	Expenditures	Budget	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%
Total	\$293,181,704	\$428,171,175	68%	\$350,759,552	\$430,934,980	81%

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

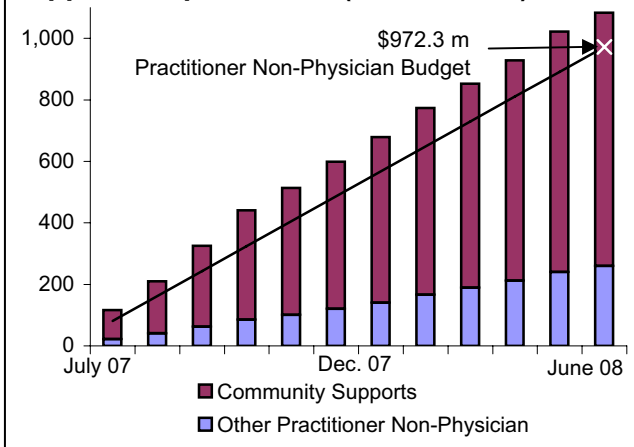
Source: Correspondence from North Carolina Department of Health and Human Services, July 1, 2008.

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

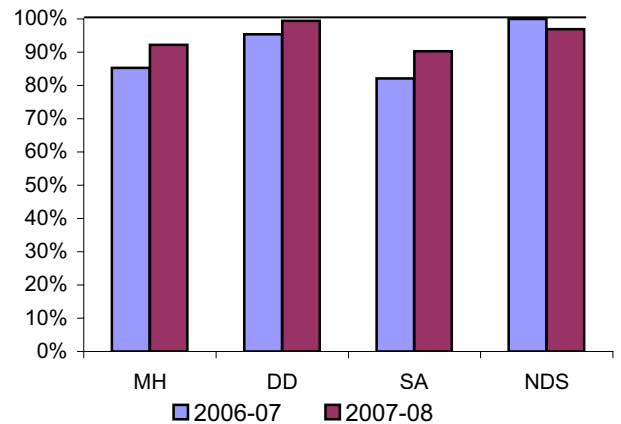
June 2008

MH/DD/SA System Indicators

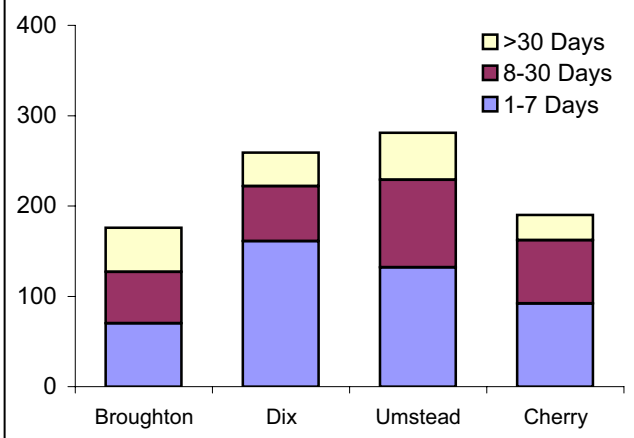
1. SFY 2007-08 Monthly Community Supports Expenditures (\$ in Millions)



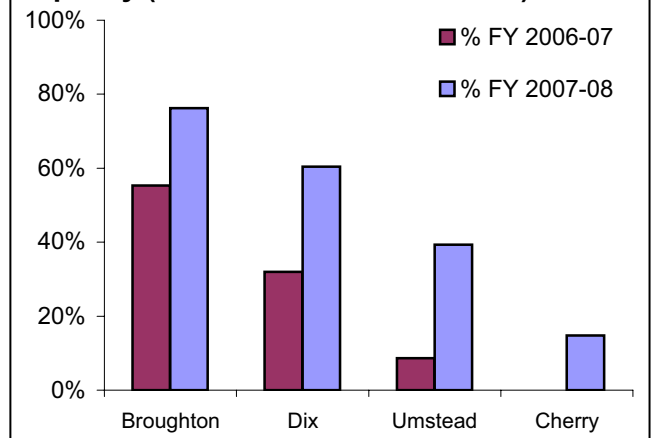
2. % of Service Dollars Spent, FY 2006-07 vs. FY 2007-08



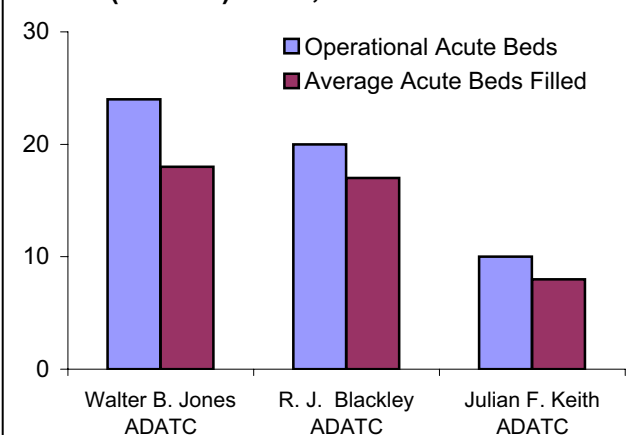
3. Hospital Discharges by Length of Stay, June 2008



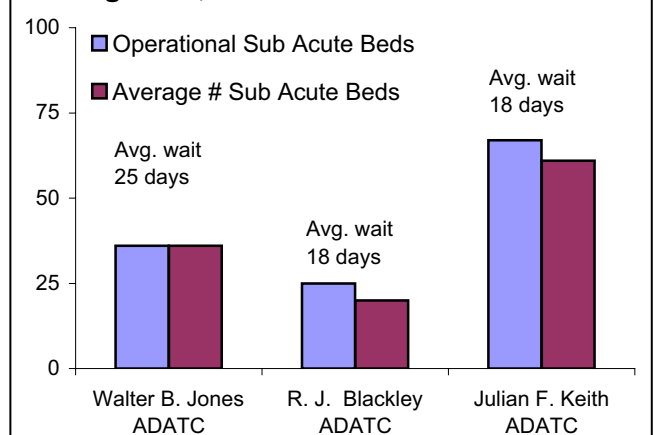
4. Days Hospitals' Acute Units Over 110% Capacity (FY 2006-07 vs. FY 2007-08)



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



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



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	\$ 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	65.0	42.3	\$ 823.91

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 Expenditures	Budget	% of Total Spent	Actual Expenditures	Budget	% of Total 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%
Total	\$389,351,269	\$428,171,175	91%	\$411,440,911	\$430,065,434	96%

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.