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Director and Chief Medical Officer

FRED LEAF
Chief Operating Officer

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
313 N. Figueroa, Los Angeles, CA 90012
(213) 240-8101

February 20, 2003

TO: Each Supervisor

FROM: Thomas L. Garthwaite, M.D.
Director and Chief Medical Officer

SUBJECT: **AVERAGE DAILY CENSUS MONTHLY REPORT - DECEMBER 2002**

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC) for the month ending December 31, 2002.

Census detail is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated data. Attachment II displays: a) a 12-month history of our ADC, by hospital, for last fiscal year, b) an actual/estimate table for the current fiscal year, and c) a graph that provides a quick snapshot view of our ADC trends.

The December MTD actual census of 1,702 is 66 less than the December 2002 census budget of 1,768, and 48 less than the actual ADC for December 2001. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

TLG:ry (M:\wp\yama\ADC1202.WPD)
503:072

Attachments

c Chief Administrative Officer
County Counsel
Executive Officer, Board of Supervisors

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
AVERAGE DAILY CENSUS
FOR THE MONTH ENDING DECEMBER 31, 2002

	(1) FY02/03 ADOPTED BUDGET	(2) FY02/03 ORIGINAL YTD BUDGET	(3) YTD ACTUAL	(4) 12/02 BUDGET	(5) MTD ACTUAL	(6) TODAY'S ACTUAL	(7) FACILITY FYE	(8) FY01/02 ACTUAL
LAC+USC HEALTHCARE NETWORK	745	745	735	745	721	694	730	743
H/UCLA MEDICAL CENTER	340	345	334	321	321	288	334	345
MLK/D MEDICAL CENTER	233	232	216	230	223	210	229	223
RLA NATIONAL REHAB. CENTER	207	205	191	205	192	191	201	203
OV/UCLA MEDICAL CENTER	201	200	191	197	179	174	196	195
HIGH DESERT HOSPITAL	58	70	70	70	66	64	58	71
TOTAL	1,784	1,797	1,737	1,768	1,702	1,621	1,748	1,780

NOTES:

(1) Per Board deliberations and 6/26/02 DHS presentation, the Board tentatively agreed to reduce LAC+USC Healthcare Network ADC by 50 beds and High Desert Hospital by 70 beds converting it to a Multi-Service Ambulatory Care Center (MACC) effective May 2003. LAC+USC Healthcare Network ADC computed at 12 month average (745 for 10 months+695 for 2 months) pending Bielenson. High Desert Hospital computed at 12 month average (70 for 10 months + 0 for 2 months).

(2) YTD budget will be developed by the facilities based on the census level necessary to achieve each facility's Board Adopted budget. Monthly targets to be developed by facilities.

(3) The aggregate number of actual census days from the beginning of the fiscal year up to the report month, averaged on a per-day basis.

(4) Budget to be developed by the facilities for the report month based on the census level necessary to achieve each facility's Board Adopted budget.

(5) The aggregate number of actual census days for the report month, averaged on a per-day basis.

(6) The actual census for the day of reporting.

(7) Facility's full-year-estimate (FYE) for census developed based on the facility's operating plan.

(8) Actual average daily census averaged for the 12-month period of Fiscal Year 2001-02.

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pw 1-7-03

ATTACHMENT I

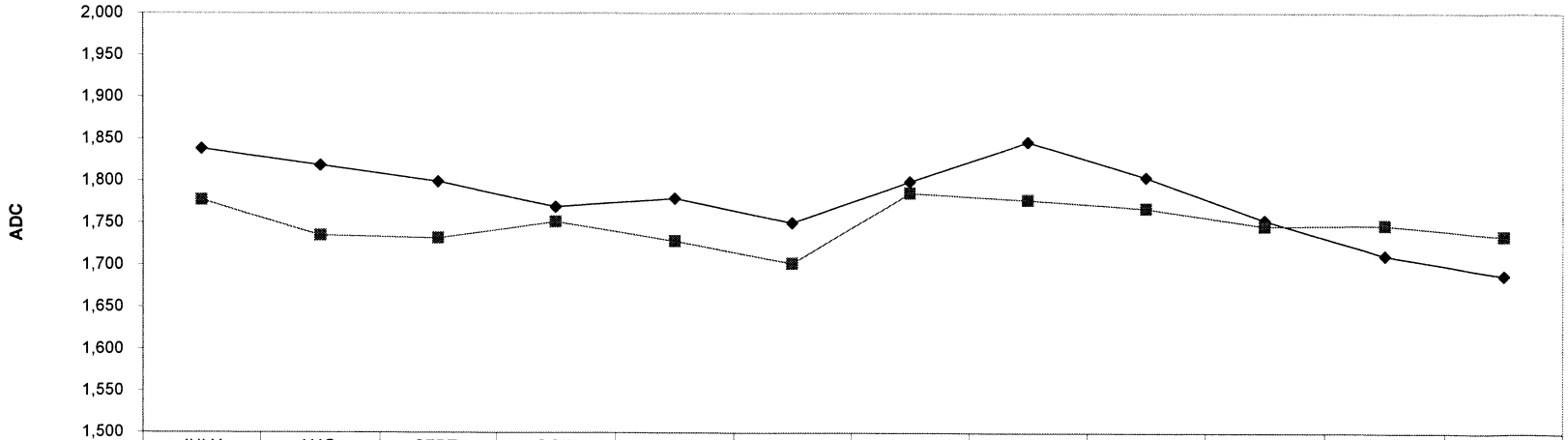
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS
FISCAL YEARS 2001-02 AND 2002-03

FISCAL YEAR 2001-02	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual Average
	ACTUAL												
LAC+USC Medical Center	774	757	751	743	746	736	744	764	744	731	719	702	743
H/UCLA Medcial Center	366	365	348	350	346	329	348	355	341	334	334	328	345
MLK/D Medical Center *	235	224	230	218	216	222	233	236	233	229	196	210	224
RLA National Rehabilitation Center	195	197	202	199	204	202	206	213	213	201	202	194	202
OV/UCLA Medical Center	196	207	198	188	196	191	200	204	198	187	190	186	195
HD Hospital	72	68	70	71	71	70	68	74	75	71	70	68	71
TOTAL	1,838	1,818	1,799	1,769	1,779	1,750	1,799	1,846	1,804	1,753	1,711	1,688	1,780

FISCAL YEAR 2002-03	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual Average
	ACTUAL								**ESTIMATE				
LAC+USC Medical Center	750	738	744	741	716	721	738	722	722	722	722	722	735
H/UCLA Medcial Center	338	347	337	330	331	321	345	349	336	327	328	323	334
MLK/D Medical Center *	234	207	201	208	226	223	240	241	240	242	243	239	217
RLA National Rehabilitation Center	188	185	184	198	201	192	214	220	220	206	207	201	191
OV/UCLA Medical Center	198	190	193	198	187	179	190	199	203	203	204	206	191
HD Hospital	69	68	73	76	67	66	58	46	46	46	43	43	70
TOTAL	1,777	1,735	1,732	1,751	1,728	1,702	1,785	1,777	1,767	1,746	1,747	1,734	1,738

* Includes Augustus F. Hawkins
** Based on the facilities' Fiscal Year 2002-03 estimates. Per Board deliberations and DHS presentation of 6/26/02 reduction of LAC=USC Healthcare Network ADC by 50 beds and High Desert Hospital by 70 beds effective 5/03.

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE
2001-02	1,838	1,818	1,799	1,769	1,779	1,750	1,799	1,846	1,804	1,753	1,711	1,688
2002-03	1,777	1,735	1,732	1,751	1,728	1,702	1,785	1,777	1,767	1,746	1,747	1,734

2/20/2003 (M:\EXCEL\YAMA\ADC\ADC0203.xls)

ATTACHMENT II