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Director and Chief Medical Officer

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Chief Operating Officer

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

January 26, 2004

TO: Each Supervisor

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

SUBJECT: **AVERAGE DAILY CENSUS MONTHLY REPORT - NOVEMBER 2003**

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC) for the month ending November 30, 2003.

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 November MTD actual census of 1,604 is 50 less than the November 2003 census budget of 1,654, and 124 less than the actual ADC for November 2002. 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:\word\yama\ADC1103.doc)
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 NOVEMBER 30, 2003

	(1) FY03/04 ADOPTED BUDGET	(2) FY03/04 ORIGINAL YTD BUDGET	(3) YTD ACTUAL	(4) 11/03 BUDGET	(5) MTD ACTUAL	(6) TODAY'S ACTUAL	(7) FACILITY FYE	(8) FY02/03 ACTUAL
LAC+USC HEALTHCARE NETWORK	687	695	727	695	711	697	720	730
H/UCLA MEDICAL CENTER	340	342	334	340	331	337	335	335
MLK/D MEDICAL CENTER	233	232	225	230	222	229	222	222
RLA NATIONAL REHAB. CENTER	191	180	153	193	163	156	180	184
OV/UCLA MEDICAL CENTER	201	201	178	196	177	154	179	187
HIGH DESERT HOSPITAL	0	0	1	0	0	0	0	60
TOTAL	1,652	1,650	1,618	1,654	1,604	1,573	1,636	1,718

NOTES:

(1) Per Board Adopted Budget after Supplemental Budget Resolution budget adjustment adopted by the Board on September 16, 2003. High Desert Hospital converted to a Multi-Service Ambulatory Care Center (MACC) effective June 30, 2003.

(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 2002-03.

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pw 12-3-03

ATTACHMENT I

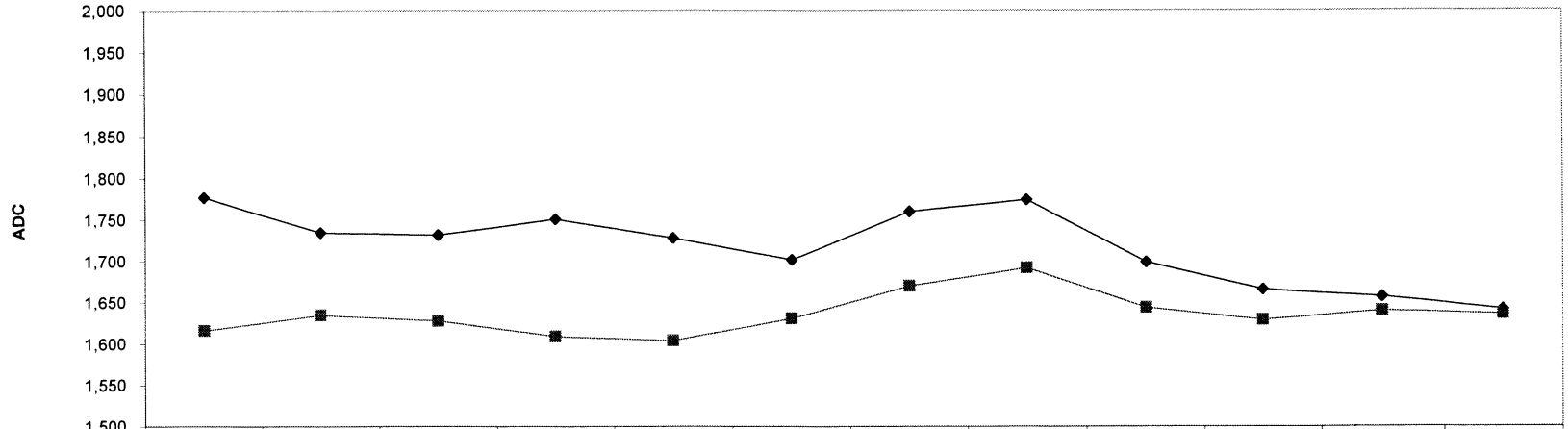
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS
FISCAL YEARS 2002-03 AND 2003-04

	ACTUAL												
FISCAL YEAR 2002-03	**JULY**	**AUG.**	**SEPT.**	**OCT.**	**NOV.**	**DEC.**	**JAN.**	**FEB.**	**MAR.**	**APR.**	**MAY**	**JUNE**	**YTD Actual Average**
LAC+USC Medical Center	750	738	744	741	716	721	735	736	716	723	716	728	730
H/UCLA Medcial Center	338	347	337	330	331	321	339	355	334	325	339	325	335
MLK/D Medical Center *	234	207	201	208	226	223	230	234	226	227	228	225	222
RLA National Rehabilitation Center	188	185	184	198	201	192	197	196	186	155	154	174	184
OV/UCLA Medical Center	198	190	193	198	187	179	193	186	178	183	182	178	187
HD Hospital	69	68	73	76	67	66	66	67	59	53	38	12	60
TOTAL	1,777	1,735	1,732	1,751	1,728	1,702	1,760	1,774	1,699	1,666	1,657	1,642	1,718

	Actual								Estimate**				
FISCAL YEAR 2003-04	**JULY**	**AUG.**	**SEPT.**	**OCT.**	**NOV.**	**DEC.**	**JAN.**	**FEB.**	**MAR.**	**APR.**	**MAY**	**JUNE**	**YTD Actual Average**
LAC+USC Medical Center	718	729	730	746	711	714	725	726	702	713	705	717	727
H/UCLA Medcial Center	336	340	339	325	331	323	344	355	334	325	341	327	334
MLK/D Medical Center *	213	224	233	232	222	220	218	222	220	218	221	215	225
RLA National Rehabilitation Center	168	165	145	125	163	205	199	208	206	192	191	195	153
OV/UCLA Medical Center	178	175	180	181	177	169	184	181	182	181	182	182	178
HD Hospital	3	2	1	0	0	0	0	0	0	0	0	0	1
TOTAL	1,616	1,635	1,628	1,609	1,604	1,631	1,670	1,692	1,644	1,629	1,640	1,636	1,618

* Includes Augustus F. Hawkins
** Based on the facilities' Fiscal Year 2003-04 estimates. Per Board Adopted Budget after Supplemental Budget Resolution budget adjustments adopted by the Board on September 16, 2003. The ADC reflected for July-September for HDH are residual SNF and TB patients that will be discharged by October 2003. The reason for the variance is the reduction of HDH Inpatient census in the conversion to a MACC.

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE
2002-03	1,777	1,735	1,732	1,751	1,728	1,702	1,760	1,774	1,699	1,666	1,657	1,642
2003-04	1,616	1,635	1,628	1,609	1,604	1,631	1,670	1,692	1,644	1,629	1,640	1,636

1/21/2004 (M:\EXCEL\YAMA\ADC\ADC0304.xls)

ATTACHMENT II