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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

May 26, 2004

TO: Each Supervisor

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

SUBJECT: **AVERAGE DAILY CENSUS MONTHLY REPORT – MARCH 2004**

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC) for the month ending March 31, 2004.

Census detail is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. 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, by hospital, and c) a graph that provides a quick snapshot view of our overall ADC trends.

The March MTD actual census of 1,536 is 137 less than the March 2004 census budget of 1,673, and 163 less than the actual ADC for March 2003. 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:dsl (M:\Excel\Wrkld\03-04\ADC\FY0304\Mar04\adc304.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 MARCH 31, 2004

	(1) FY03/04 ADOPTED BUDGET	(2) FY03/04 YTD BUDGET	(3) YTD ACTUAL	(4) 3/04 BUDGET	(5) MTD ACTUAL	(6) TODAY'S ACTUAL	(7) FACILITY FYE	(8) FY02/03 ACTUAL
LAC+USC HEALTHCARE NETWORK	687	695	717	695	701	702	710	730
H/UCLA MEDICAL CENTER	340	342	333	337	334	344	333	335
MLK/D MEDICAL CENTER	233	232	212	231	178	172	206	222
RLA NATIONAL REHAB. CENTER	191	191	154	206	151	158	154	184
OV/UCLA MEDICAL CENTER	201	201	177	204	172	161	174	187
HIGH DESERT HOSPITAL	0	0	1	0	0	0	0	60
TOTAL	1,652	1,661	1,594	1,673	1,536	1,537	1,577	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 is developed by the facilities based on the census level necessary to achieve each facility's Board Adopted budget. Monthly targets are 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 is 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.

M:\Excel\WRKLD\03-04\adc\fy0304\mar04\[ADC Mar 04.xls]CENSUS

ATTACHMENT I

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

FISCAL YEAR 2002-03	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual Average
	ACTUAL												
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

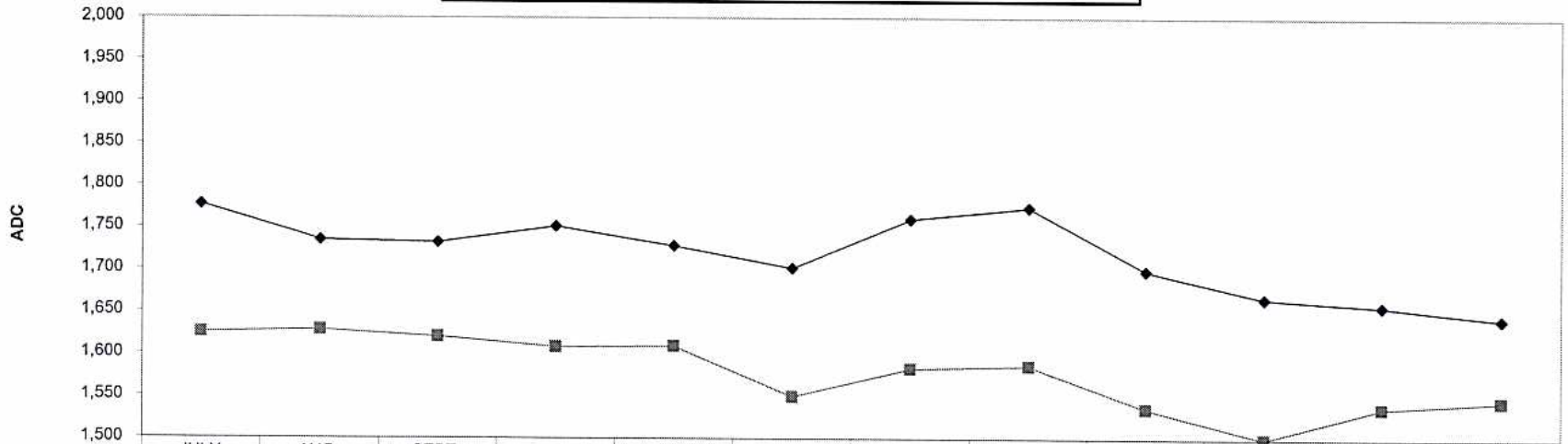
FISCAL YEAR 2003-04	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual Average
	Actual								Estimate**				
LAC+USC Medical Center	728	730	728	745	719	680	708	711	697	676	693	705	639
H/UCLA Medcial Center	330	336	334	321	329	323	341	345	333	327	343	328	295
MLK/D Medical Center *	219	223	235	238	222	212	212	192	184	180	180	182	195
RLA National Rehabilitation Center	168	164	144	125	164	163	149	159	151	152	146	155	137
OV/UCLA Medical Center	177	173	178	179	175	172	173	179	171	165	175	175	156
HD Hospital	3	2	1	0	0	0	0	0	0	0	0	0	1
TOTAL	1,625	1,628	1,620	1,608	1,609	1,550	1,583	1,586	1,536	1,500	1,537	1,545	1,423

* 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	1,625	1,628	1,620	1,608	1,609	1,550	1,583	1,586	1,536	1,500	1,537	1,545

ATTACHMENT II

5/24/2004 (M:\EXCEL\WKLD\03-04\ADC\FY0304\MAR04\ADC0304.xls)