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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

July 23, 2004

TO: Each Supervisor

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

SUBJECT: **AVERAGE DAILY CENSUS MONTHLY REPORT – MAY 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 May 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 May MTD actual census of 1,482 is 138 less than the May 2004 census budget of 1,620, and 175 less than the actual ADC for May 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\May04\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 MAY 31, 2004

	(1) FY03/04 ADOPTED BUDGET	(2) FY03/04 YTD BUDGET	(3) YTD ACTUAL	(4) 5/04 BUDGET	(5) MTD ACTUAL	(6) TODAY'S ACTUAL	(7) FACILITY FYE	(8) FY02/03 ACTUAL
LAC+USC HEALTHCARE NETWORK	687	690	712	645	686	676	707	730
H/UCLA MEDICAL CENTER	340	341	333	344	325	327	332	335
MLK/D MEDICAL CENTER	233	232	204	238	166	189	204	222
RLA NATIONAL REHAB. CENTER	191	191	153	191	141	139	152	184
OV/UCLA MEDICAL CENTER	201	201	175	202	164	149	171	187
HIGH DESERT HOSPITAL	0	0	1	0	0	0	0	60
TOTAL	1,652	1,655	1,578	1,620	1,482	1,480	1,566	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\may04\[ADC May 04.xls]CENSUS

pw 6-4-04

ATTACHMENT I

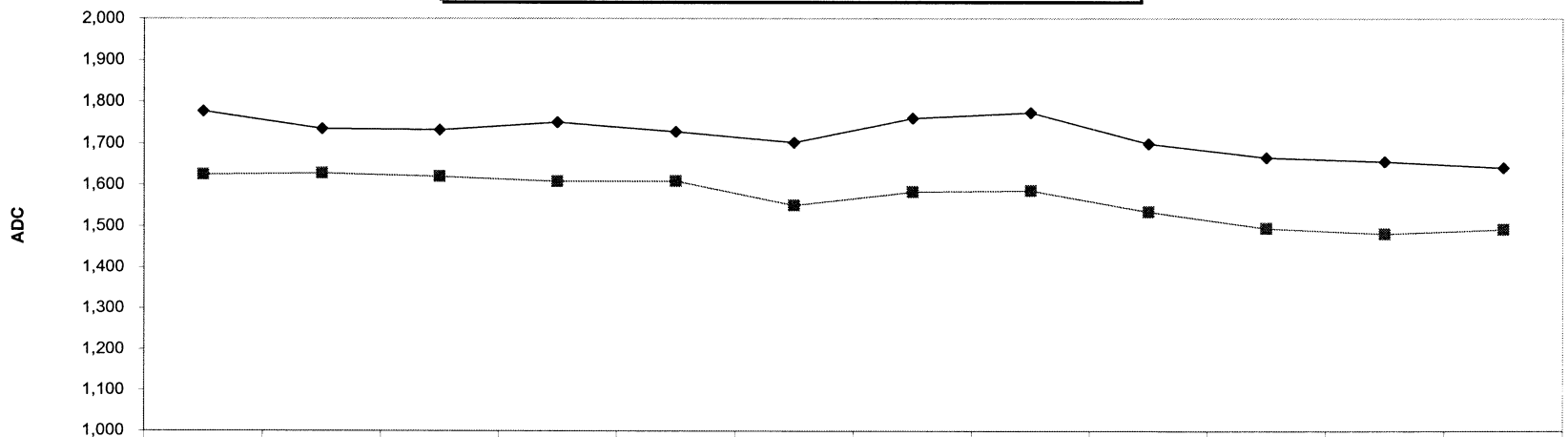
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS
FISCAL YEARS 2002-03 AND 2003-04

	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	728	730	728	745	719	680	708	711	696	677	685	680	647
H/UCLA Medcial Center	330	336	334	321	329	323	341	345	333	337	324	328	303
MLK/D Medical Center *	219	223	235	238	222	212	212	192	184	167	170	182	191
RLA National Rehabilitation Center	168	164	144	125	164	163	149	159	151	153	140	146	140
OV/UCLA Medical Center	177	173	178	179	175	172	173	179	171	161	163	157	158
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	1,535	1,495	1,482	1,493	1,440

* 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	1,535	1,495	1,482	1,493

7/23/2004 (M:\EXCEL\WKLD\03-04\ADC\FY0304\MAR04\ADC0304.xls)

ATTACHMENT II