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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

September 24, 2004

TO: Each Supervisor

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

SUBJECT: **AVERAGE DAILY CENSUS MONTHLY REPORT – JULY 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 July 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 July MTD actual census of 1,535 is 108 less than the July 2004 census budget of 1,643, and 90 less than the actual ADC for July 2003 of 1,625. 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\04-05\ADC\01-Jul04\ADCMemo-Jul04.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 JULY 31, 2004

	(1) FY04/05 ADOPTED BUDGET	(2) FY04/05 YTD BUDGET	(3) YTD ACTUAL	(4) 7/04 BUDGET	(5) MTD ACTUAL	(6) TODAY'S ACTUAL	(7) FACILITY FYE	(8) FY 03/04 ACTUAL
LAC+USC HEALTHCARE NETWORK	745	745	691	745	691	665	700	708
H/UCLA MEDICAL CENTER	332	332	350	332	350	342	334	332
MLK/D MEDICAL CENTER	204	204	187	204	187	189	191	205
RLA NATIONAL REHAB. CENTER	191	191	146	191	146	145	169	152
OV/UCLA MEDICAL CENTER	171	171	161	171	161	167	172	172
HIGH DESERT HOSPITAL	0	0	0	0	0	0	0	1
TOTAL	1,643	1,643	1,535	1,643	1,535	1,508	1,566	1,570

NOTES:

(1) Per the DHS Supplemental Budget Request submitted to the CAO on August 12, 2004.

(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 will 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) Monthly budget will 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 will be developed based on the facility's operating plan.

(8) Actual average daily census averaged for the 12-month period of Fiscal Year 2003-04.

M:\Excel\WRKLD\04-05\ADC\01-Jul04\[ADC-Jul04-AttachmentI.xls]CENSUS

PW 9/8/04

ATTACHMENT I

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS
FISCAL YEARS 2003-04 AND 2004-05

Actuals

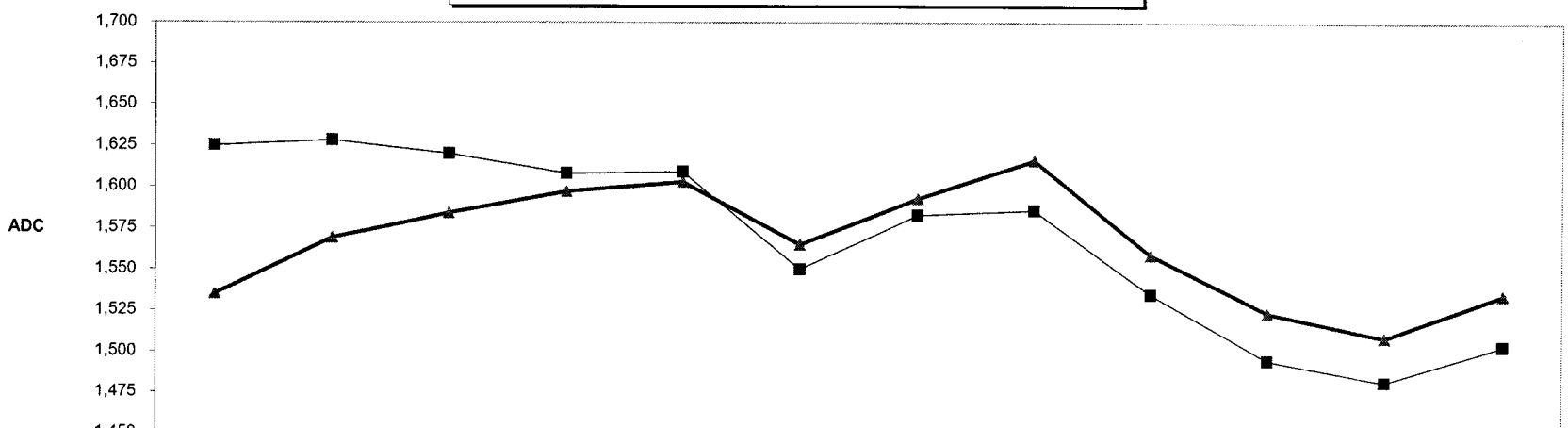
FISCAL YEAR 2003-04	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual Average
LAC+USC Medical Center	728	730	728	745	719	680	708	711	696	677	685	687	708
H/UCLA Medcial Center	330	336	334	321	329	323	341	345	333	337	324	330	332
MLK/D Medical Center *	219	223	235	238	222	212	212	192	184	167	170	182	205
RLA National Rehabilitation Center	168	164	144	125	164	163	149	159	151	153	140	145	152
OV/UCLA Medical Center	177	173	178	179	175	172	173	179	171	161	163	160	172
HD Health System **	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	1,504	1,570

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	691	687	708	746	721	681	709	712	698	678	686	684	691
H/UCLA Medcial Center	350	336	333	320	328	322	340	357	333	336	323	328	350
MLK/D Medical Center *	187	184	200	207	200	212	212	192	184	167	170	184	187
RLA National Rehabilitation Center	146	182	172	152	186	184	162	180	171	169	157	165	146
OV/UCLA Medical Center	161	180	171	172	168	166	170	175	173	174	173	174	161
HD Health System	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	1,535	1,569	1,584	1,597	1,603	1,565	1,593	1,616	1,559	1,524	1,509	1,535	1,535

* Includes Augustus F. Hawkins
** 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
2003-04	1,625	1,628	1,620	1,608	1,609	1,550	1,583	1,586	1,535	1,495	1,482	1,504
2004-05	1,535	1,569	1,584	1,597	1,603	1,565	1,593	1,616	1,559	1,524	1,509	1,535

ATTACHMENT II