



Health Services
LOS ANGELES COUNTY

Los Angeles County
Board of Supervisors

August 15, 2007

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TO: Each Supervisor

FROM: Bruce A. Chernof, M.D.
Director and Chief Medical Officer

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT), AND
HOSPITAL-BASED OUTPATIENT VISITS (AMBULATORY
CARE) MONTHLY REPORT – JUNE 2007**

Bruce A. Chernof, MD
Director and Chief Medical Officer

John R. Cochran III
Chief Deputy Director

Robert G. Splawn, MD
Senior Medical Director

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER), and Hospital-Based Outpatient Ambulatory Care (Amb Care) for the month ending June 30, 2007.

Each detail report for ADC, ER, and Amb Care 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, 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 trends.

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The June MTD actual census of 1,349 is 177 less than the June 2007 census budget of 1,526, and 123 less than the actual ADC for June 2006 of 1,472. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

*To improve health
through leadership,
service and education*

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

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503:072

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Attachments

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

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**AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING JUNE 30, 2007**

	(1) FY 06-07 FINAL BUDGET	(2) FY 06-07 YTD BUDGET	(3) JUNE/07 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 05-06 ACTUAL
LAC+USC MEDICAL CENTER	685	685	685	625	628	648
H/UCLA MEDICAL CENTER	332	332	334	359	354	340
MLK-HARBOR HOSPITAL	172	172	170	43	103	174
RLA NATIONAL REHAB. CENTER	147	147	147	125	136	136
OV/UCLA MEDICAL CENTER	195	195	190	197	194	195
TOTAL	1,531	1,531	1,526	1,349	1,415	1,493

NOTES:

- (1) Per the Final budget, (September 26, 2006).
- (2) YTD budget developed based on the census level necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of Fiscal Year 2005-06.

ATTACHMENT I-A

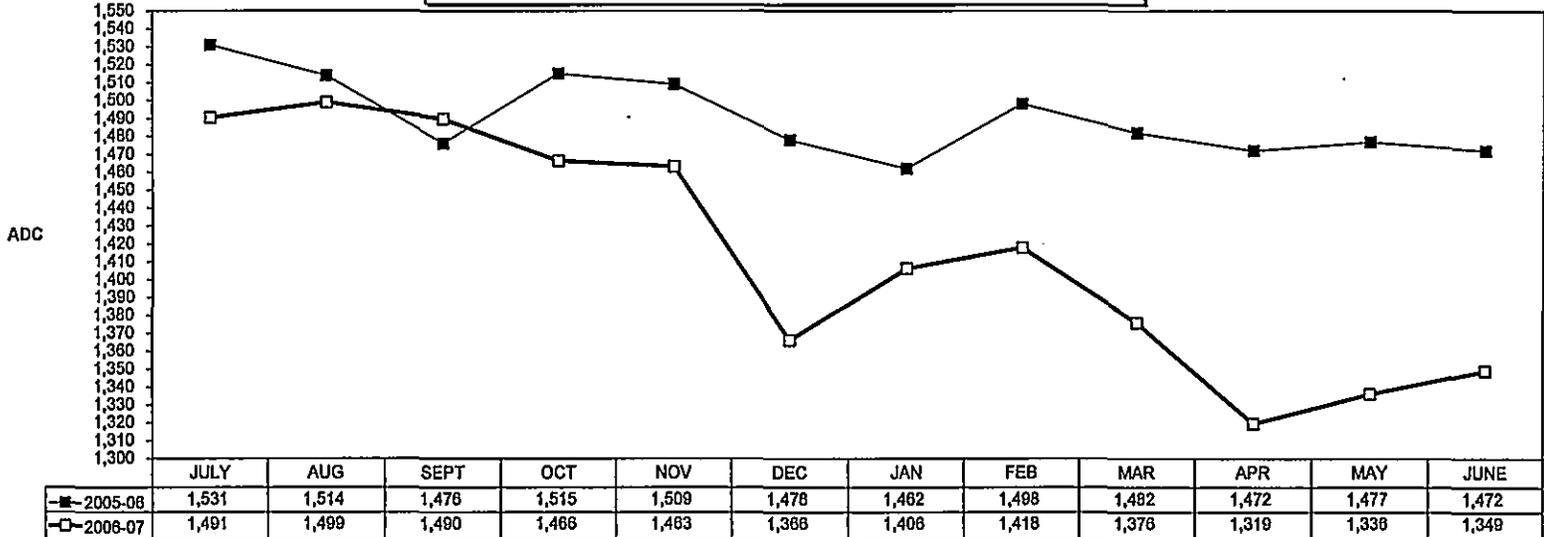
**AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2005-06 AND 2006-07**

FISCAL YEAR 2005-06	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual Average
	LAC+USC Medical Center	678	672	658	678	657	655	629	626	633	637	621	633
H/UCLA Medical Center	345	333	312	332	329	327	342	358	361	341	347	342	340
MLK-Harbor Hospital *	183	173	173	177	186	178	172	179	157	167	173	162	174
RLA National Rehabilitation Center	130	139	135	138	139	128	123	136	132	139	147	141	138
OV/UCLA Medical Center	185	197	198	190	198	190	196	201	199	188	189	194	195
TOTAL	1,531	1,514	1,476	1,515	1,509	1,478	1,462	1,498	1,482	1,472	1,477	1,472	1,493

FISCAL YEAR 2006-07	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual Average
	LAC+USC Medical Center	638	639	651	637	639	599	623	642	613	605	622	625
H/UCLA Medical Center	352	356	345	355	349	346	369	383	366	328	349	359	354
MLK-Harbor Hospital *	181	177	172	160	146	88	71	59	45	44	43	43	103
RLA National Rehabilitation Center	131	135	138	127	137	145	147	152	152	135	125	125	136
OV/UCLA Medical Center	189	192	183	187	192	188	196	202	200	207	197	197	194
TOTAL	1,491	1,499	1,490	1,466	1,463	1,366	1,406	1,418	1,376	1,319	1,336	1,349	1,415

* Includes Augustus F. Hawkins

**MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS**



ATTACHMENT I-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE MONTH ENDING JUNE 30, 2007

	(1) FY 06-07 FINAL BUDGET	(2) FY 06-07 YTD BUDGET	(3) JUN/07 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 05-06 ACTUAL
LAC+USC MEDICAL CENTER	152,474	152,474	12,130	9,857	138,456	153,561
H/UCLA MEDICAL CENTER	62,338	62,338	4,670	3,830	57,814	62,338
MLK-HARBOR HOSPITAL	42,332	42,332	3,473	3,754	48,611	42,612
RLA NATIONAL REHAB. CENTER	←----- NA -----→					
OV/UCLA MEDICAL CENTER	42,080	42,080	3,465	2,850	38,578	42,080
TOTAL	299,224	299,224	23,738	20,291	283,459	300,591

NOTES:

- (1) Per the Final budget, (September 26, 2006).
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of Fiscal Year 2005-06.

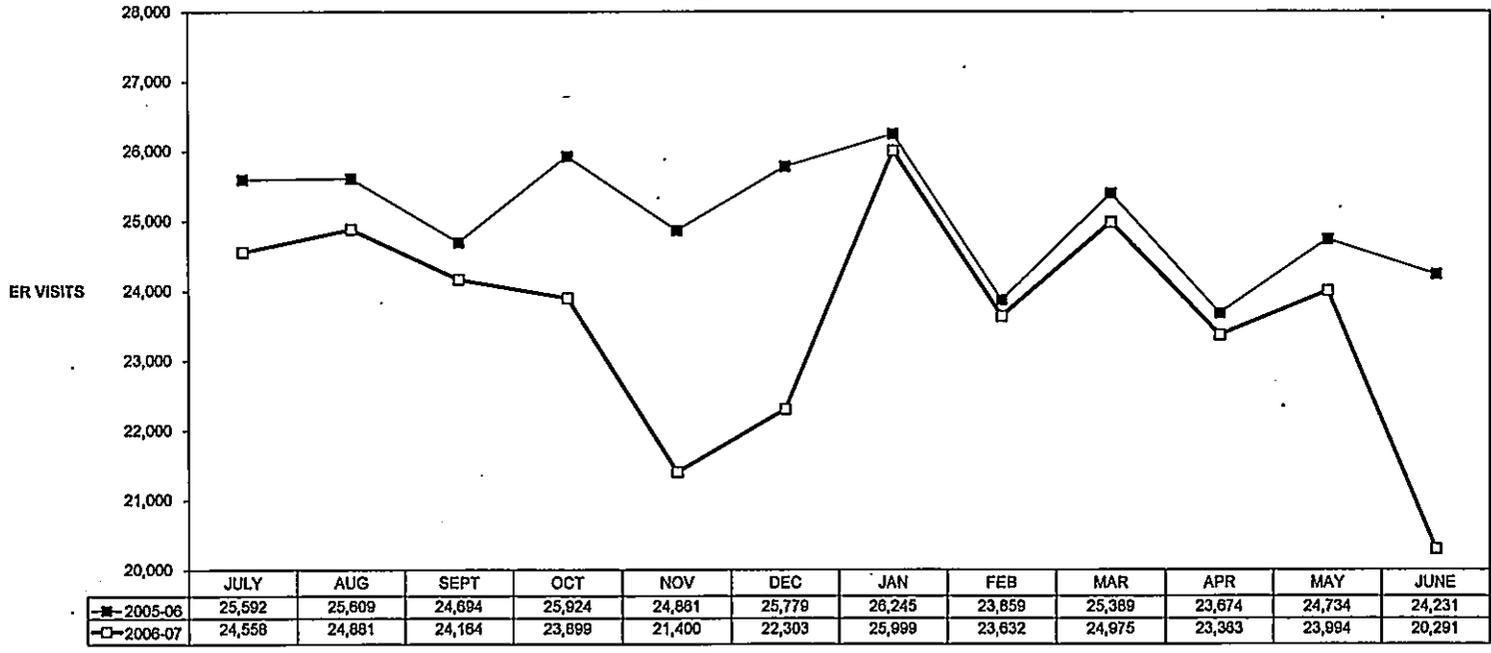
ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2005-06 AND 2006-07

ACTUAL													
FISCAL YEAR 2005-06	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual
LAC+USC Medical Center	12,328	12,393	12,079	12,959	12,771	13,493	13,739	12,738	13,401	12,251	13,049	12,360	153,561
H/UCLA Medical Center	5,301	5,634	5,470	5,683	5,578	5,171	5,049	4,782	5,051	5,000	4,951	4,670	62,338
MLK-Harbor Hospital	3,511	3,939	3,617	3,571	3,380	3,393	3,608	3,240	3,571	3,412	3,634	3,738	42,612
RLA National Rehabilitation Center						NA							
OV/UCLA Medical Center	4,452	3,643	3,528	3,711	3,134	3,722	3,849	3,099	3,366	3,011	3,100	3,485	42,080
TOTAL	25,592	25,609	24,694	25,924	24,881	25,779	26,245	23,859	25,389	23,674	24,734	24,231	300,591

ACTUAL													
FISCAL YEAR 2006-07	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual
LAC+USC Medical Center	12,616	12,219	11,614	11,679	10,579	10,143	12,718	11,982	12,357	11,357	11,335	9,857	138,456
H/UCLA Medical Center	4,570	4,773	4,731	4,798	4,688	4,919	5,280	4,838	5,295	5,015	5,077	3,830	57,814
MLK-Harbor Hospital	4,603	4,576	4,412	4,285	3,965	3,823	4,127	3,698	3,705	3,721	3,942	3,754	48,611
RLA National Rehabilitation Center						NA							
OV/UCLA Medical Center	2,769	3,313	3,407	3,137	2,168	3,418	3,874	3,114	3,618	3,270	3,640	2,850	38,578
TOTAL	24,558	24,881	24,164	23,899	21,400	22,303	25,999	23,632	24,975	23,363	23,994	20,291	283,459

**MONTHLY HOSPITAL-BASED OUTPATIENT
EMERGENCY DEPARTMENT
VISITS REPORT**



ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE MONTH ENDING JUNE 30, 2007

	(1) FY 06-07 FINAL BUDGET	(2) FY 06-07 YTD BUDGET	(3) JUN/07 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 05-06 ACTUAL
LAC+USC MEDICAL CENTER	551,475	551,475	47,932	45,106	577,896	562,344
H/UCLA MEDICAL CENTER	285,143	285,143	24,490	23,994	289,415	285,143
MLK-HARBOR HOSPITAL	163,557	163,557	14,152	9,631	137,725	163,991
RLA NATIONAL REHAB. CENTER	59,345	59,345	5,166	4,912	58,960	59,369
OV/UCLA MEDICAL CENTER	197,645	197,645	17,505	18,125	200,721	197,645
TOTAL	1,257,165	1,257,165	109,245	101,768	1,264,717	1,268,492

NOTES:

- (1) Per the Final budget, (September 26, 2006).
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Final budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of Fiscal Year 2005-06.

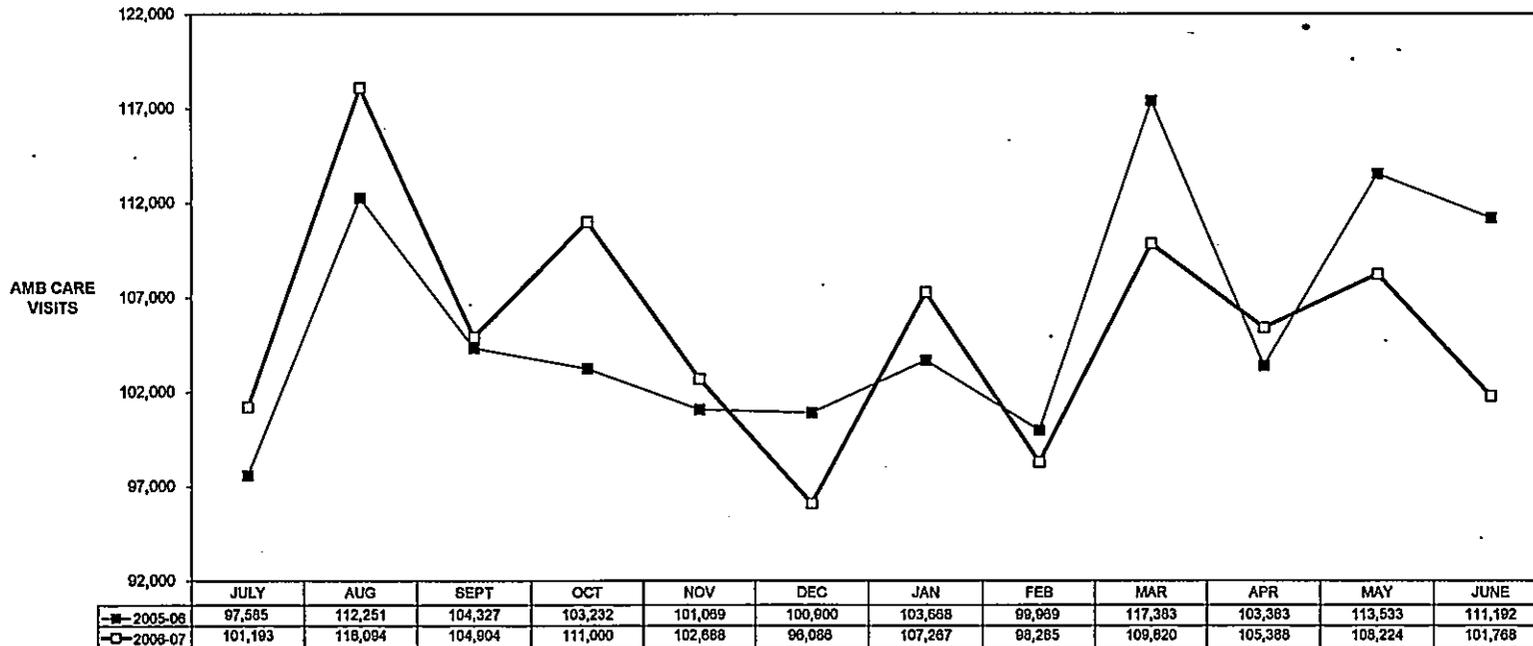
ATTACHMENT I-C

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2005-06 AND 2006-07

ACTUAL												YTD	
FISCAL YEAR 2005-06	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
LAC+USC Medical Center	43,787	49,876	46,240	45,690	44,923	44,143	46,471	44,165	50,750	48,329	50,312	49,858	562,344
H/UCLA Medical Center	21,647	24,989	23,687	23,217	22,739	23,074	23,554	22,783	28,991	22,692	25,280	24,490	285,143
MLK-Harbor Hospital	12,212	14,246	13,380	13,483	13,025	13,234	13,403	13,263	15,772	13,636	13,973	14,364	163,991
RLA National Rehabilitation Center	4,456	5,591	5,115	4,868	4,762	4,288	4,973	4,658	5,418	4,711	5,358	5,175	59,369
OVI/UCLA Medical Center	15,483	17,549	15,905	15,974	15,620	16,163	15,267	15,100	18,452	16,015	18,612	17,505	197,645
TOTAL	97,585	112,251	104,327	103,232	101,069	100,900	103,668	99,969	117,383	103,383	113,533	111,192	1,268,492

ACTUAL												YTD	
FISCAL YEAR 2006-07	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
LAC+USC Medical Center	46,627	53,589	47,719	50,011	47,756	44,022	49,384	45,338	50,098	48,689	49,557	45,106	577,896
H/UCLA Medical Center	22,372	26,798	23,083	24,974	23,342	22,460	24,760	22,676	25,363	24,070	25,543	23,994	289,415
MLK-Harbor Hospital	12,244	14,590	12,997	13,369	11,890	9,571	10,968	10,004	11,264	10,577	10,622	9,631	137,725
RLA National Rehabilitation Center	4,336	5,422	4,816	5,324	4,604	4,319	5,008	4,525	5,418	5,074	5,204	4,912	58,980
OVI/UCLA Medical Center	15,614	17,695	16,309	17,322	15,096	15,714	17,151	15,742	17,677	16,978	17,298	18,125	200,721
TOTAL	101,193	118,094	104,904	111,000	102,688	96,086	107,267	98,285	109,820	105,388	108,224	101,768	1,284,717

**MONTHLY HOSPITAL-BASED OUTPATIENT
 AMBULATORY CARE
 VISITS REPORT**



ATTACHMENT II-C