



Health Services
LOS ANGELES COUNTY

Los Angeles County
Board of Supervisors

October 17, 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 – AUGUST 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) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending August 31, 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.

The August MTD actual census of 1,371 is 109 less than the August 2007 census budget of 1,480, and 128 less than the actual ADC for August 2006 of 1,499. 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.

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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 AUGUST 31, 2007**

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) AUG/07 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	635	610	628
H/UCLA MEDICAL CENTER	373	371	372	358	370	354
MLK JR. - HARBOR HOSPITAL ⁽⁷⁾	6 ⁽⁸⁾	36	24	22	5 ⁽⁸⁾	103
RLA NATIONAL REHAB. CENTER	219	219	219	150	177	136
OVI/UCLA MEDICAL CENTER	198	192	194	206	201	194
TOTAL	1,467	1,489	1,480	1,371	1,363	1,415

NOTES:

- (1) Per the Draft Final Budget to be adopted by the Board in October 2007.
- (2) YTD budget developed based on the census level necessary to achieve each facility's Draft Final budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's Draft 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 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan includes the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC) on August 15, 2007.
- (8) FY 2007-08 annual amounts reflect inpatient services for the period 7/1/07 through 8/15/07 only.

ATTACHMENT I-A

**AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2006-07 AND 2007-08**

FISCAL YEAR 2006-07 (1)

	ACTUAL												YTD Actual Average
	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
LAC+USC Medical Center	638	639	651	637	639	599	623	642	613	605	622	625	626
H/UCLA Medical Center	352	358	345	355	349	346	369	363	386	328	349	359	354
MLK Jr. - 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	120	136
OV/UCLA Medical Center	189	192	183	187	192	188	196	202	200	207	197	198	194
TOTAL	1,491	1,499	1,489	1,466	1,463	1,366	1,406	1,418	1,376	1,319	1,336	1,345	1,415

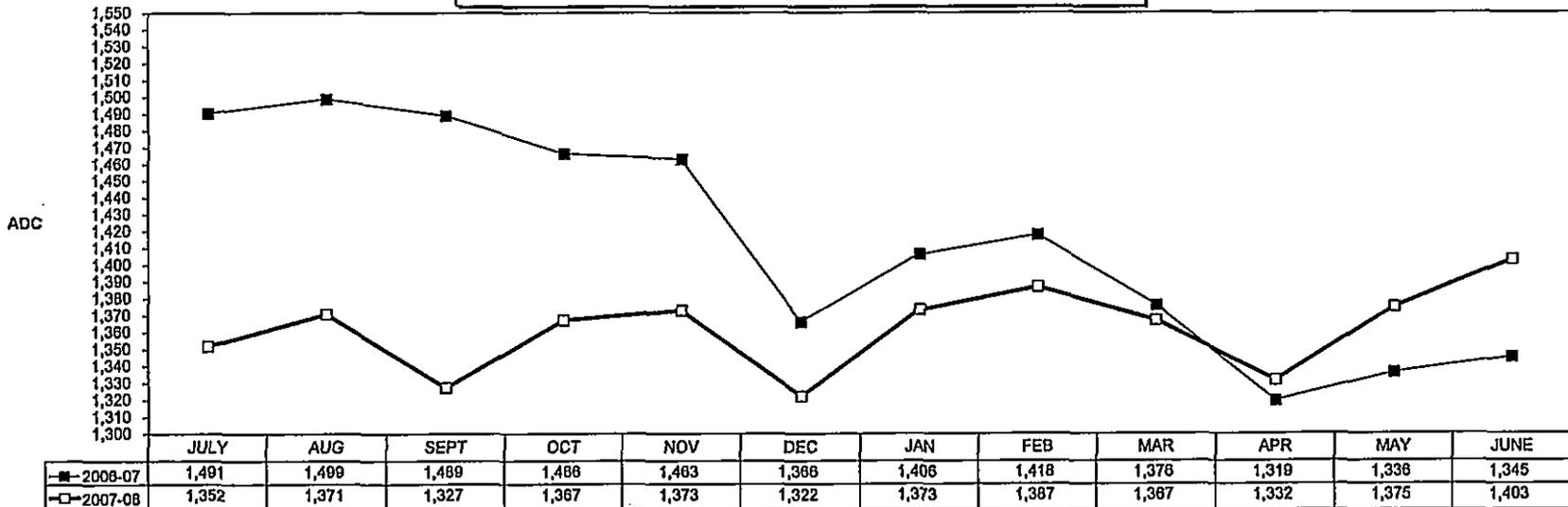
(1) Per facility's verified workload report.

FISCAL YEAR 2007-08

	ACTUAL												ESTIMATE												YTD Actual Average	
	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
LAC+USC Medical Center	620	635	625	628	628	588	603	618	589	582	598	604	627	620	635	625	628	628	588	603	618	589	582	598	604	627
H/UCLA Medical Center	365	358	365	375	369	365	390	383	386	347	368	379	362	365	358	365	375	369	365	390	383	386	347	368	379	362
MLK Jr. - Harbor Hospital (2)	43	22	0	0	0	0	0	0	0	0	0	0	33	43	22	0	0	0	0	0	0	0	0	0	0	33
RLA National Rehabilitation Center	128	150	138	170	175	175	180	180	190	200	210	219	139	128	150	138	170	175	175	180	180	190	200	210	219	139
OV/UCLA Medical Center	196	206	199	198	201	198	200	205	202	203	198	201	201	196	206	199	198	201	198	200	205	202	203	198	201	201
TOTAL	1,352	1,371	1,327	1,367	1,373	1,322	1,373	1,387	1,367	1,332	1,375	1,403	1,382	1,352	1,371	1,327	1,367	1,373	1,322	1,373	1,387	1,367	1,332	1,375	1,403	1,382

(2) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan includes the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC). FY 2007-08 amounts reflect inpatient services for the period 7/1/07 through 8/15/07.

**MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS**



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE MONTH ENDING AUGUST 31, 2007

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) AUG/07 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	138,456	24,835	12,219	11,133	136,650	136,838
H/UCLA MEDICAL CENTER	57,814	9,343	4,773	3,380	55,676	59,005
MLK JR. - HARBOR HOSPITAL ⁽⁷⁾⁽⁸⁾	3,318 ⁽⁹⁾	3,318 ⁽⁹⁾	747	824	3,288 ⁽⁹⁾	48,639
RLA NATIONAL REHAB. CENTER	← NA →					
OV/UCLA MEDICAL CENTER	38,578	6,082	3,313	3,392	38,070	38,578
TOTAL	238,166	43,578	21,052	18,729	233,684	283,060

NOTES:

- (1) Per the Draft Final budget to be adopted by the Board in October 2007.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Draft Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Draft 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 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan includes the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC) on August 15, 2007.
- (8) FY 2006-07 data includes 13,608 of urgent care visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.
- (9) FY 2007-08 annual amounts reflect the closure of emergency department on 8/10/2007.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

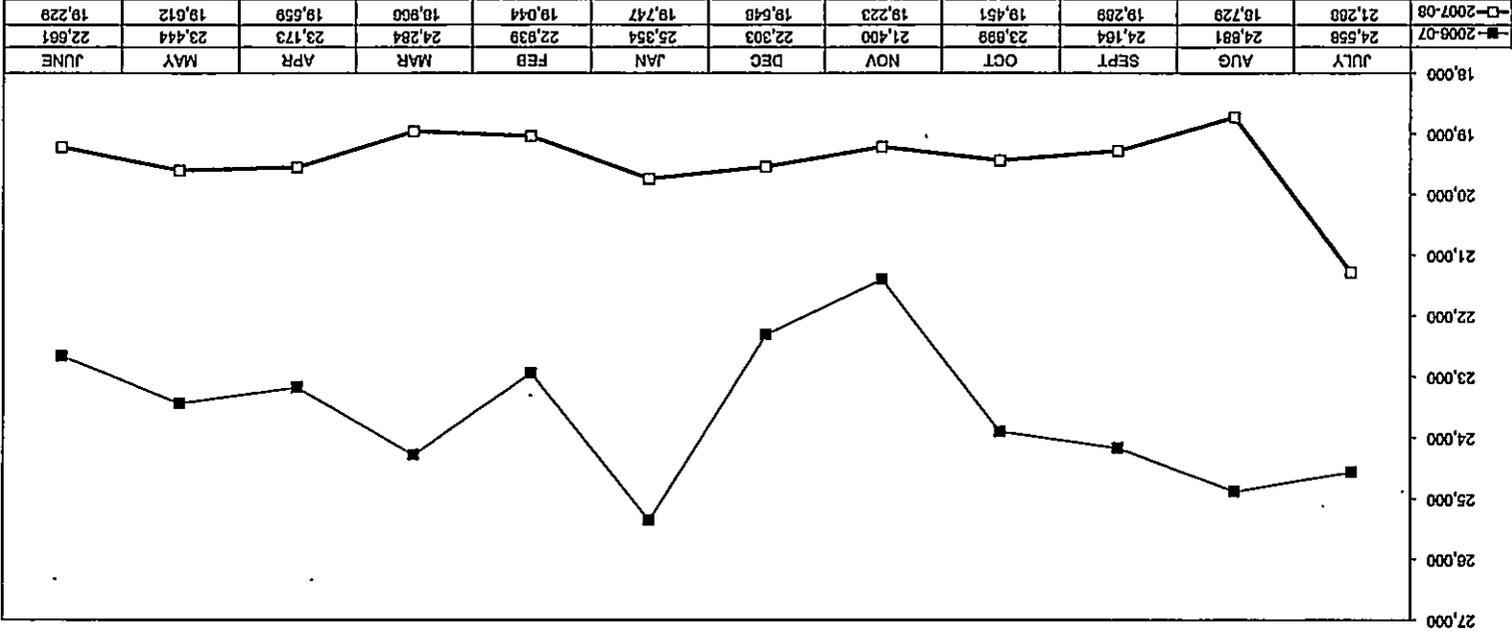
COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2006-07 AND 2007-08

		ACTUAL													
		FISCAL YEAR 2006-07 ⁽¹⁾						FISCAL YEAR 2007-08							
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual	YTD
LAC+USC Medical Center		12,616	12,219	11,614	11,679	10,579	10,143	12,073	11,288	11,664	11,023	10,624	11,316	136,838	
HUCLA Medical Center		4,570	4,773	4,731	4,788	4,688	4,818	5,260	4,838	5,285	5,162	5,232	4,728	59,005	
MLK Jr. - Harbor Hospital ⁽²⁾		4,603	4,576	4,412	4,265	3,965	3,823	4,127	3,999	3,707	3,728	3,948	3,766	48,639	
RLA National Rehabilitation Center		2,769	3,313	3,407	3,137	2,168	3,418	3,874	3,618	3,114	3,270	3,640	2,850	38,578	
OVUCLA Medical Center		3,428	3,392	3,084	3,167	3,084	3,187	3,187	3,187	2,981	3,187	3,186	3,094	39,520	
TOTAL		24,558	24,681	24,164	23,899	21,400	22,303	26,354	22,939	24,284	23,173	23,444	22,661	283,060	
		ESTIMATE													
		JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual	YTD
LAC+USC Medical Center		10,767	11,133	11,475	11,475	11,475	11,475	11,475	11,475	11,475	11,475	11,475	11,475	21,900	
HUCLA Medical Center		4,629	3,380	4,730	4,789	4,664	4,886	5,085	4,588	4,304	5,000	4,851	4,870	8,009	
MLK Jr. - Harbor Hospital ⁽²⁾		2,484	824	0	0	0	0	0	0	0	0	0	0	3,288	
RLA National Rehabilitation Center		3,428	3,392	3,084	3,167	3,084	3,187	3,187	3,187	2,981	3,187	3,186	3,094	6,820	
OVUCLA Medical Center		21,288	18,729	19,289	19,451	19,223	19,546	19,747	19,044	19,866	19,559	19,612	19,228	40,017	
TOTAL		21,288	18,729	19,289	19,451	19,223	19,546	19,747	19,044	19,866	19,559	19,612	19,228	40,017	

(1) For facility's verified workload report.
 LAC+USC Medical Center
 HUCLA Medical Center
 MLK Jr. - Harbor Hospital⁽²⁾
 RLA National Rehabilitation Center
 OVUCLA Medical Center
 TOTAL

(2) FY 2006-07 data includes 13,608 of urgent care visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.
 (3) For MLK/MACC, ED visits for the period July 1, 2007 through August 10, 2007.

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE MONTH ENDING AUGUST 31, 2007

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) AUG/07 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	577,896	100,216	53,589	49,783	577,714	580,501
H/UCLA MEDICAL CENTER	289,415	49,170	26,798	26,774	290,189	289,441
MLK JR. - HARBOR HOSPITAL ⁽⁷⁾⁽⁸⁾	185,167	34,276	18,590	9,575	145,287	138,204
RLA NATIONAL REHAB. CENTER	58,960	9,758	5,422	5,644	58,692	58,960
OV/UCLA MEDICAL CENTER	200,721	33,309	17,695	18,127	203,477	200,721
TOTAL	1,312,159	226,729	122,094	109,903	1,275,359	1,267,827

NOTES:

- (1) Per the Draft Final Budget to be adopted by the Board in October 2007.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Draft Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Draft 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 2006-07 based on facility's verified workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan includes the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC).
- (8) FY 2006-07 data excludes 13,608 of urgent care visits, which were included with Emergency Department visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.

ATTACHMENT I-C

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2006-07 AND 2007-08

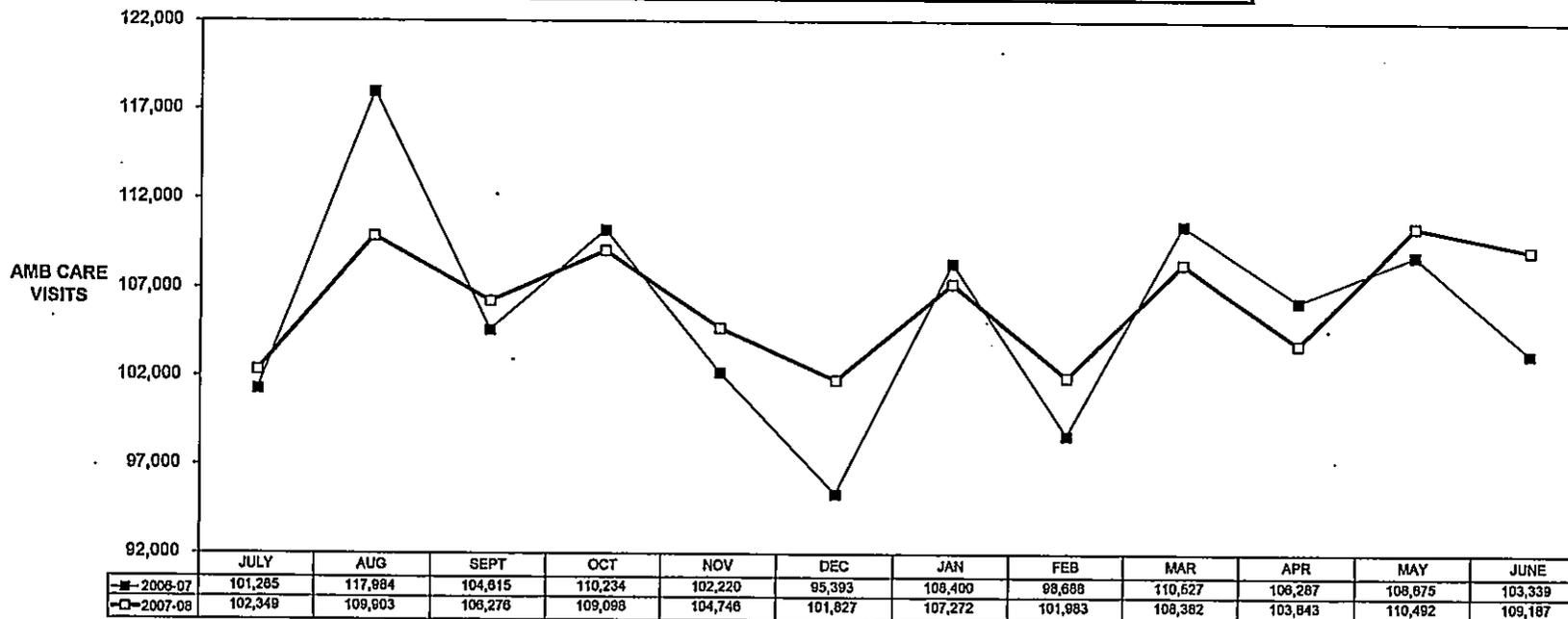
ACTUAL												YTD	
	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
FISCAL YEAR 2006-07 (1)													
LAC+USC Medical Center	46,699	53,477	47,430	49,245	47,287	43,321	50,510	45,725	50,789	49,469	50,042	46,507	580,501
H/UCLA Medical Center	22,372	26,798	23,063	24,974	23,342	22,460	24,760	22,676	25,363	24,072	25,558	24,003	289,441
MLK Jr. - Harbor Hospital (2)	12,244	14,592	12,997	13,369	11,891	9,579	10,973	10,020	11,280	10,694	10,773	9,792	138,204
RLA National Rehabilitation Center	4,336	5,422	4,816	5,324	4,604	4,319	5,006	4,525	5,418	5,074	5,204	4,912	58,960
OV/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	101,265	117,984	104,615	110,234	102,220	95,393	108,400	98,688	110,527	106,287	108,875	103,339	1,267,627

(1) Per facility's verified workload report.

ACTUAL	ESTIMATE											YTD	
	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
FISCAL YEAR 2007-08													
LAC+USC Medical Center	46,455	49,783	46,203	47,699	47,820	47,688	48,681	48,011	48,341	48,607	48,102	48,344	96,238
H/UCLA Medical Center	24,360	26,774	23,069	24,979	23,336	22,457	24,755	22,656	25,341	22,692	25,280	24,490	51,134
MLK Jr. - Harbor Hospital (2)	9,545	9,575	13,699	14,081	12,502	10,306	11,797	10,846	12,252	10,987	14,854	14,845	19,120
RLA National Rehabilitation Center	4,926	5,644	4,698	5,179	4,481	4,215	4,898	4,417	5,288	4,949	5,095	4,902	10,570
OV/UCLA Medical Center	17,063	18,127	16,607	17,161	16,607	17,161	17,161	16,054	17,161	16,607	17,161	16,607	35,190
TOTAL	102,349	109,903	106,276	109,098	104,746	101,627	107,272	101,983	108,362	103,843	110,492	109,187	212,252

(2) FY 2006-07 data excludes 13,008 of urgent care visits, which were included with Emergency Department visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C