



Health Services
LOS ANGELES COUNTY

February 15, 2009

**Los Angeles County
Board of Supervisors**

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TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D. 
Interim Director

**SUBJECT: AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),
AND HOSPITAL-BASED OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT –
DECEMBER 2008**

John F. Schunhoff, Ph.D.
Interim Director

Robert G. Splawn, M.D.
Interim Chief Medical Officer

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 December 31, 2008.

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Each detailed 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 December MTD actual census of 1,246 is 210 less than the December 2008 census budget of 1,456, and 14 less than the actual ADC for December 2007 of 1,260. MLK-H Hospital was converted to a Multi-Service Ambulatory Care Center on August 15, 2007. 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.

JFS:cp
503:072

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Attachments

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



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*To improve health
through leadership,
service and education.*

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING DECEMBER 31, 2008

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) DEC/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	522	559	606
H/UCLA MEDICAL CENTER	373	372	371	366	370	353
RLA NATIONAL REHAB. CENTER	219	219	219	164	177	156
OV/UCLA MEDICAL CENTER	198	198	195	194	198	197
TOTAL	1,461	1,460	1,456	1,246	1,304	1,312

NOTES:

- (1) Per the Fiscal Year (FY) 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2008-09 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 FY 2007-08 based on facility's Final June 2008 workload report.

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE MONTH ENDING DECEMBER 31, 2008

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) DEC/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	125,259	63,188	8,695	12,845	136,146	125,259
H/UCLA MEDICAL CENTER	63,271	28,676	4,822	6,466	73,372	63,321
RLA NATIONAL REHAB. CENTER	←----- NA -----→					
OV/UCLA MEDICAL CENTER	40,623	20,188	3,248	3,177	41,510	40,623
TOTAL	229,153	112,052	16,765	22,488	251,028	229,203

NOTES:

- (1) Per the FY 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2008-09 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 FY 2007-08 based on facility's Final June 2008 workload report.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING DECEMBER 31, 2008

	(1) FY 08-09 FINAL BUDGET	(2) FY 08-09 YTD BUDGET	(3) DEC/08 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 07-08 ACTUAL
LAC+USC MEDICAL CENTER	569,134	281,645	40,408	35,861	523,193	569,134
H/UCLA MEDICAL CENTER	295,517	146,776	22,080	24,711	297,323	295,715
RLA NATIONAL REHAB. CENTER	65,203	30,523	4,507	5,504	70,167	65,203
OV/UCLA MEDICAL CENTER	203,580	100,248	15,178	17,144	210,270	203,580
TOTAL	1,133,434	559,192	82,173	83,220	1,100,953	1,133,632

NOTES:

- (1) Per the FY 2008-09 Final Budget, adopted by the Board of Supervisors on October 7, 2008.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2008-09 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2008-09 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 FY 2007-08 based on facility's Final June 2008 workload report.

ATTACHMENT I-C

**AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2007-08 AND 2008-09**

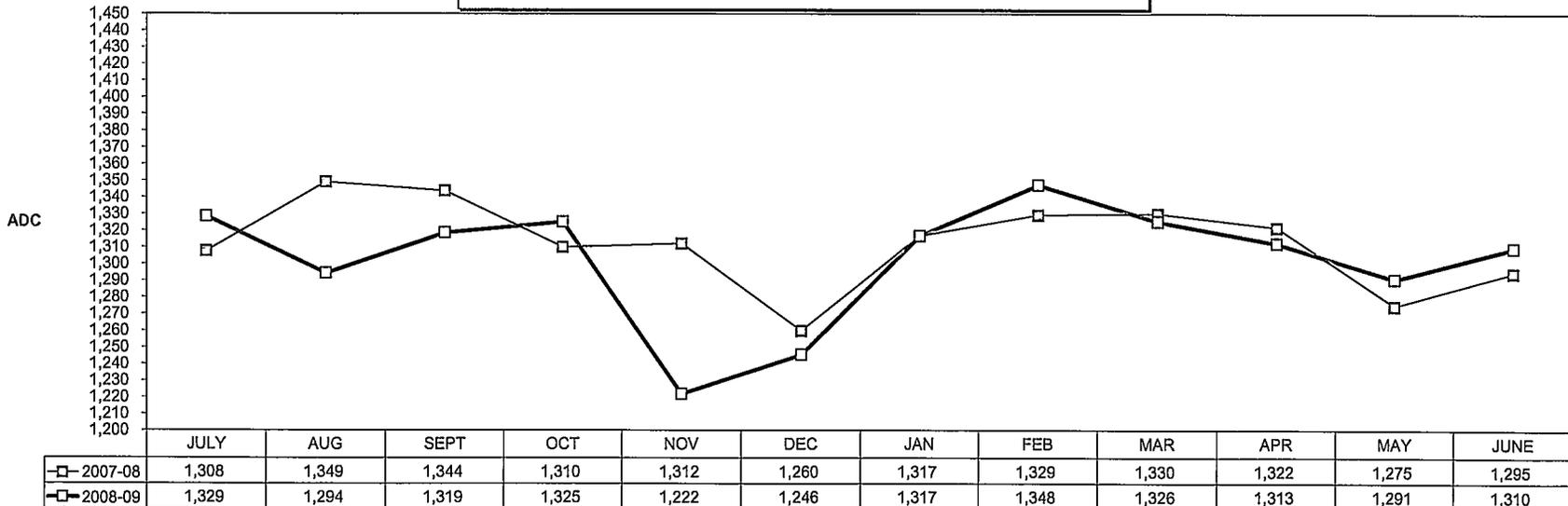
	ACTUAL												YTD Actual Average	
	JUL. ⁽²⁾	AUG. ⁽²⁾	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE		
FISCAL YEAR 2007-08 ⁽¹⁾														
LAC+USC Medical Center	620	635	623	608	599	590	612	597	609	606	590	584		
H/UCLA Medical Center	365	358	374	350	352	335	346	353	356	351	339	355		
RLA National Rehabilitation Center	128	150	152	157	161	158	167	173	169	164	149	154		
OV/UCLA Medical Center	196	206	196	195	201	177	193	206	196	201	197	201		
TOTAL	1,308	1,349	1,344	1,310	1,312	1,260	1,317	1,329	1,330	1,322	1,275	1,295	1,312	

(1) Per facility's Final June 2008 workload report.

	ACTUAL						ESTIMATED						FYE Average
	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
FISCAL YEAR 2008-09													
LAC+USC Medical Center	611	585	579	597	491	522	552	558	556	553	549	551	559
H/UCLA Medical Center	364	356	377	361	363	366	365	385	376	363	363	373	370
RLA National Rehabilitation Center	152	162	165	167	167	164	199	204	197	196	181	184	177
OV/UCLA Medical Center	202	192	198	200	201	194	200	200	196	201	198	202	198
TOTAL	1,329	1,294	1,319	1,325	1,222	1,246	1,317	1,348	1,326	1,313	1,291	1,310	1,304

(2) Excludes MLK-Harbor (MLK-H) hospital July and August amounts of 43 and 22, respectively. 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 included the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC), effective August 16, 2007.

**MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS**



ATTACHMENT IIA

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES

DEPARTMENT OF HEALTH SERVICES

FISCAL YEARS 2007-08 AND 2008-09

FISCAL YEAR 2007-08 ⁽¹⁾

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL													
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual	
10,802	11,151	10,543	11,388	10,609	8,695	9,658	9,537	9,747	11,409	11,140	10,580	125,259	
4,913	4,659	4,539	5,041	4,702	4,822	5,271	5,279	5,785	5,814	6,338	6,158	63,321	
					NA								0
3,432	3,429	3,282	3,455	3,342	3,248	3,385	3,294	3,411	3,309	3,539	3,497	40,623	
19,147	19,239	18,364	19,884	18,653	16,765	18,314	18,110	18,943	20,532	21,017	20,235	229,203	

(1) Per facility's Final June 2008 workload report.

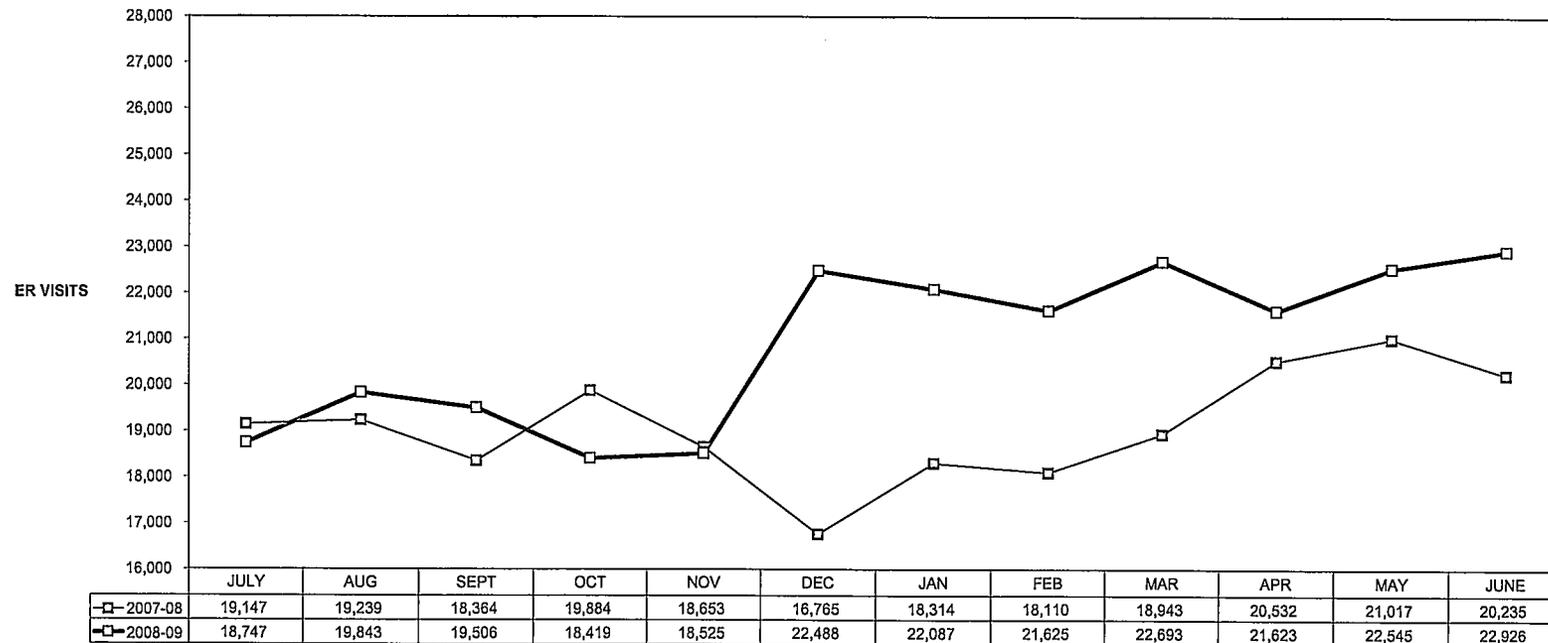
FISCAL YEAR 2008-09

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												ESTIMATED												
JULY	AUG.	SEPT.	OCT.	NOV. ⁽²⁾	DEC. ⁽²⁾	JAN. ⁽²⁾	FEB. ⁽²⁾	MAR. ⁽²⁾	APR. ⁽²⁾	MAY ⁽²⁾	JUNE ⁽²⁾	YTD Actual												
9,087	9,821	9,423	8,160	8,644	12,845	13,273	13,145	13,365	12,380	12,664	13,339	57,980												
6,170	6,501	6,573	6,557	6,460	6,466	5,271	5,279	5,785	5,814	6,338	6,158	38,727												
					NA								0											
3,490	3,521	3,510	3,702	3,421	3,177	3,543	3,201	3,543	3,429	3,543	3,429	20,821												
18,747	19,843	19,506	18,419	18,525	22,488	22,087	21,625	22,693	21,623	22,545	22,926	117,528												

(2) The spike in Emergency Department visits starting in November 2008 forward was the result of the move to and change in services provided at the LAC+USC's New Replacement Facility. Specifically, Urgent Care visits will be serviced and reported under Emergency Department visits instead of Ambulatory Care visits. This is due to the configuration of ER space in the Replacement Project, where Urgent Care is now within walls of ER. The result will be an increase in Emergency Department visits and a decrease in Ambulatory Care visits.

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 FISCAL YEARS 2007-08 AND 2008-09

	ACTUAL											Actual		
	JUL. ⁽²⁾	AUG. ⁽²⁾	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY		JUNE	
FISCAL YEAR 2007-08 ⁽¹⁾														
LAC+USC Medical Center	47,660	51,794	45,103	50,862	45,818	40,408	47,758	43,755	48,770	51,358	48,380	47,468	569,134	
H/UCLA Medical Center	24,393	26,821	22,857	26,973	23,654	22,081	25,086	23,675	24,710	26,098	25,225	24,142	295,715	
RLA National Rehabilitation Center	5,080	5,800	4,749	5,611	4,808	4,515	5,432	5,544	5,931	6,131	5,875	6,015	65,491	
OV/UCLA Medical Center	17,080	18,379	15,494	18,158	15,959	15,178	17,237	15,664	17,714	18,162	17,586	16,969	203,580	
TOTAL	94,213	102,794	88,203	101,604	90,239	82,182	95,513	88,638	97,125	101,749	97,066	94,594	1,133,920	

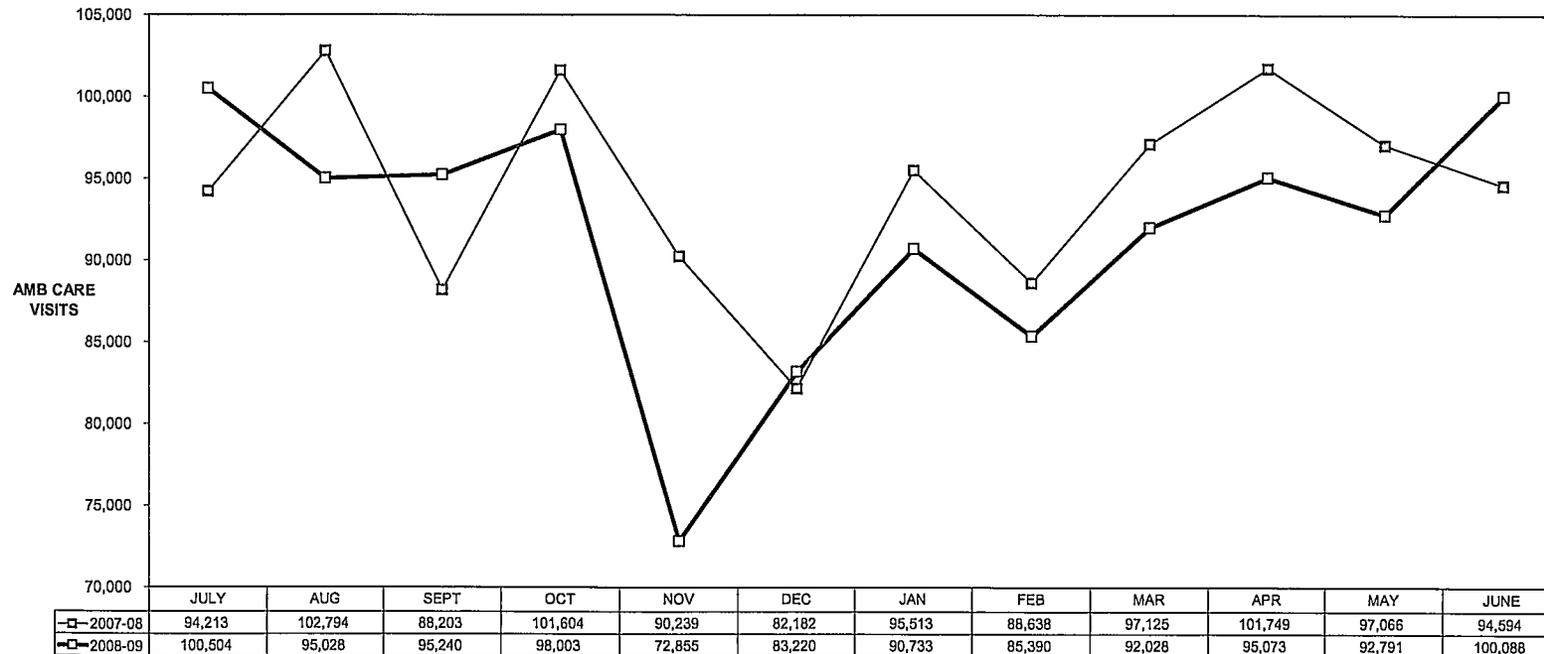
(1) Per facility's Final June 2008 workload report.

(2) Excludes FY 2007-08 ambulatory care visits data for MLK-Harbor Hospital for July and August of 8,615 and 8,909, respectively.

	ACTUAL						ESTIMATED						YTD Actual
	JULY	AUG.	SEPT.	OCT.	NOV. ⁽³⁾	DEC. ⁽³⁾	JAN. ⁽³⁾	FEB. ⁽³⁾	MAR. ⁽³⁾	APR. ⁽³⁾	MAY ⁽³⁾	JUNE ⁽³⁾	
FISCAL YEAR 2008-09													
LAC+USC Medical Center	49,791	46,533	46,059	46,927	31,740	35,861	42,036	39,751	43,200	45,254	43,539	52,502	256,911
H/UCLA Medical Center	25,940	25,130	25,055	26,421	21,130	24,711	25,086	23,675	24,710	26,098	25,225	24,142	148,387
RLA National Rehabilitation Center	6,265	5,840	6,157	6,526	5,195	5,504	5,421	5,535	5,928	6,118	5,837	5,841	35,487
OV/UCLA Medical Center	18,508	17,525	17,969	18,129	14,790	17,144	18,190	16,429	18,190	17,603	18,190	17,603	104,065
TOTAL	100,504	95,028	95,240	98,003	72,855	83,220	90,733	85,390	92,028	95,073	92,791	100,088	544,850

(3) The dip in Ambulatory Care visits starting in November 2008 forward was the result of the move to and change in services provided at the LAC+USC's New Replacement Facility. Specifically, Urgent Care visits will no longer be serviced and reported under Ambulatory Care visits. Instead, it will be reported under Emergency Department visits. This is due to the configuration of ER in the Replacement Project, where Urgent Care is now within walls of ER. The result will be a decrease in Ambulatory Care visits and an increase in Emergency Department visits.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C