



Health Services
LOS ANGELES COUNTY

December 22, 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 –
OCTOBER 2009**

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 October 31, 2009.

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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.

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

The October MTD actual census of 1,311 is 150 less than the October 2009 census budget of 1,461, and 13 less than the actual ADC for October 2008 of 1,324. 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
Acting 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 OCTOBER 31, 2009

	(1) FY 09-10 BUDGET	(2) FY 09-10 YTD BUDGET	(3) OCT/09 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	580	584	565
H/UCLA MEDICAL CENTER	373	374	373	362	369	362
RLA NATIONAL REHAB. CENTER	219	219	219	175	180	170
OV/UCLA MEDICAL CENTER	198	198	198	194	197	196
TOTAL	1,461	1,462	1,461	1,311	1,330	1,293

NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Final Budget Resolution.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2009-10 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 is developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of FY 2008-09 based on facility's June Final 2009 workload report.

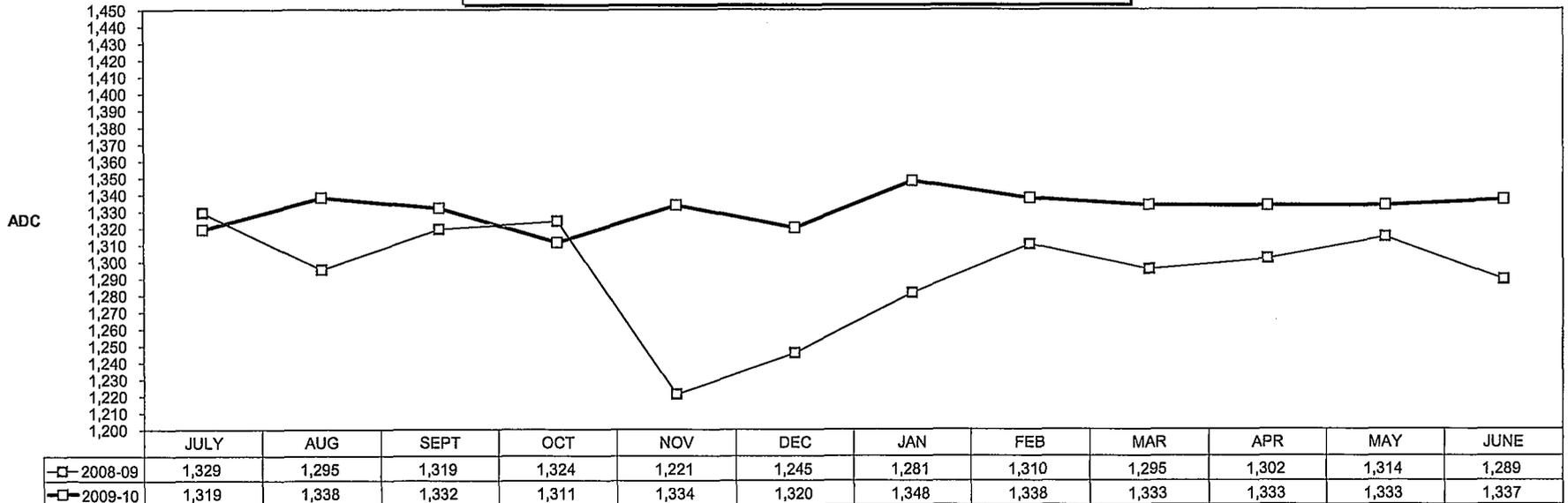
**AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2008-09 AND 2009-10**

ACTUAL													YTD Actual Average
<u>FISCAL YEAR 2008-09</u> ⁽¹⁾	<u>JUL.</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	
LAC+USC Medical Center	611	585	579	597	490	522	548	562	571	571	576	572	565
H/UCLA Medical Center	364	356	377	361	363	366	373	371	361	355	350	353	362
RLA National Rehabilitation Center	152	162	165	167	167	164	160	182	173	184	191	176	170
OV/UCLA Medical Center	202	192	198	200	201	194	200	195	190	191	197	188	196
TOTAL	1,329	1,295	1,319	1,324	1,221	1,245	1,281	1,310	1,295	1,302	1,314	1,289	1,293

(1) Per facility's June 2009 workload report.

	ACTUAL						ESTIMATED						YTD Actual Average
<u>FISCAL YEAR 2009-10</u>	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	
LAC+USC Medical Center	571	591	587	580	580	572	594	588	585	585	583	590	584
H/UCLA Medical Center	376	368	362	362	372	371	373	372	374	373	373	373	369
RLA National Rehabilitation Center	178	184	176	175	180	180	180	180	180	180	180	180	180
OV/UCLA Medical Center	194	195	207	194	202	197	201	198	194	195	197	194	197
TOTAL	1,319	1,338	1,332	1,311	1,334	1,320	1,348	1,338	1,333	1,333	1,333	1,337	1,330

**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 OCTOBER 31, 2009

	(1)	(2)	(3)	(4)	(5)	(6)
	FY 09-10 BUDGET	FY 09-10 YTD BUDGET	OCT/09 BUDGET	MTD ACTUAL	FACILITY FYE	FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	147,622	42,139	11,008	8,023	130,536	132,249
H/UCLA MEDICAL CENTER	89,423	28,857	7,327	8,333	92,036	80,752
RLA NATIONAL REHAB. CENTER	← NA →					
OV/UCLA MEDICAL CENTER	48,453	15,723	4,074	3,603	48,332	44,052
TOTAL	285,498	86,719	22,409	19,959	270,904	257,053

NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Final Budget Resolution.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan. Total FYE includes Psychiatric Visits of 22,540 (LAC-USC: 9,230; H/UCLA: 8,773; and OV/UCLA: 4,537).
- (6) Actual number of Visits for the 12-month period of FY 2008-09 based on facility's June Final 2009 workload report. Total Actual excluded Psychiatric Visits of 21,596 (LAC-USC: 8,836; H/UCLA: 8,859; and OV/UCLA: 4,401).

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2008-09 AND 2009-10

FISCAL YEAR 2008-09 ⁽¹⁾⁽²⁾

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.	JUN.	Actual	
9,072	9,825	9,979	10,020	7,991	12,500	11,236	11,563	10,971	13,822	12,148	13,122	132,249	
6,170	6,501	6,573	6,557	6,460	6,466	7,433	6,467	7,063	6,810	7,249	7,003	80,752	
					NA							0	
3,489	3,521	3,514	3,711	3,448	3,473	4,053	3,578	3,852	3,934	3,890	3,589	44,052	
18,731	19,847	20,066	20,288	17,899	22,439	22,722	21,608	21,886	24,566	23,287	23,714	257,053	

FISCAL YEAR 2009-10 ⁽²⁾

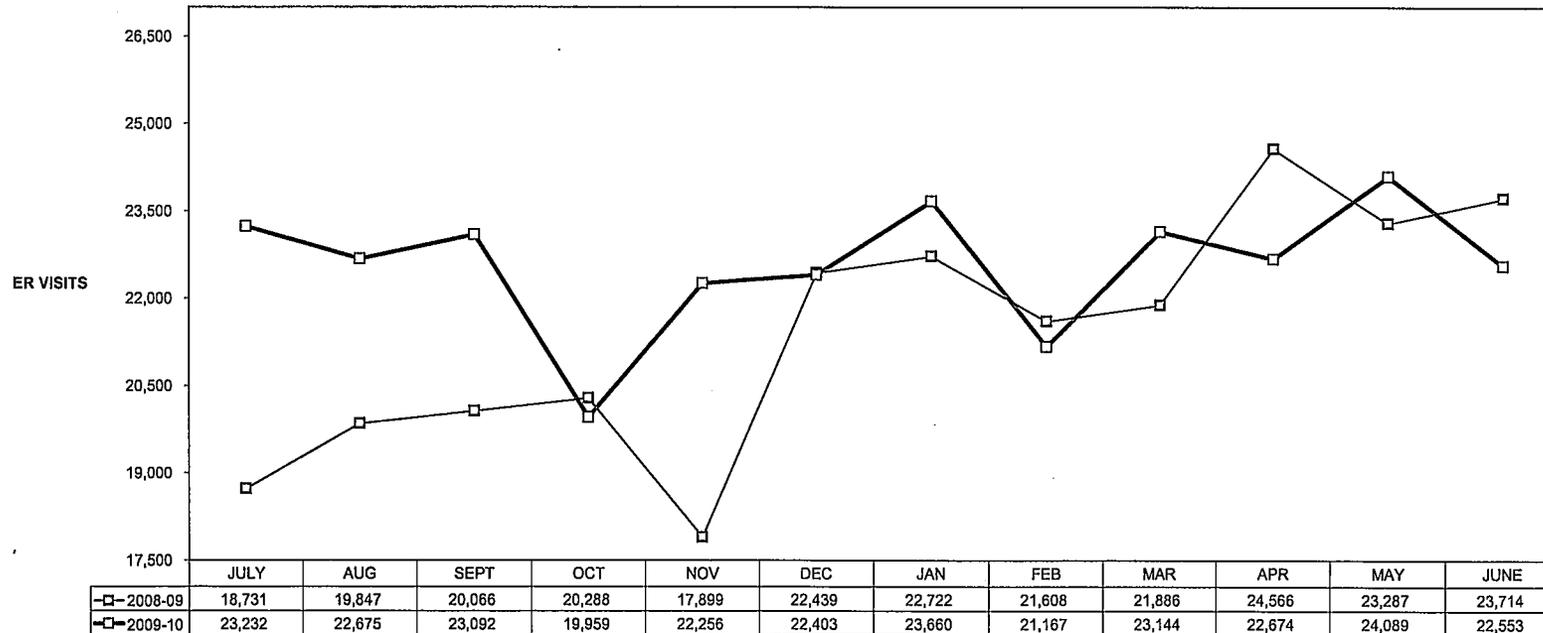
LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL					ESTIMATED							YTD (Thru Oct.) Actual
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	Actual
11,272	11,186	11,458	8,023	11,075	11,075	11,250	10,250	11,236	11,081	11,924	10,706	41,939
7,802	7,407	7,644	8,333	7,152	7,165	8,247	7,157	7,745	7,564	8,002	7,818	31,186
					NA							0
4,158	4,082	3,990	3,603	4,029	4,163	4,163	3,760	4,163	4,029	4,163	4,029	15,833
23,232	22,675	23,092	19,959	22,256	22,403	23,660	21,167	23,144	22,674	24,089	22,553	88,958

(1) Per facility's June Final 2009 workload report.

(2) FY 2008-09 Emergency Department visits excluded emergency Psychiatric Visits. Beginning in FY 2009-10 emergency psychiatric visits are being reported as part of the Emergency Department visits. Note: FY 2008-09 Actual emergency psychiatric visits of 21,596 (LAC+USC: 8,838, H/UCLA: 8,859, and OV/UCLA: 4,401). FY 2008-09 total Emergency Department visits including the Psychiatric Visits were 278,649 (LAC-USC: 140,585; H/UCLA: 89,611; and OV/UCLA: 48,453).

**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 OCTOBER 31, 2009

	(1) FY 09-10 BUDGET	(2) FY 09-10 YTD BUDGET	(3) OCT/09 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	522,388	192,251	48,765	31,055	499,900	517,179
H/UCLA MEDICAL CENTER	302,934	102,540	26,423	28,328	322,673	303,608
RLA NATIONAL REHAB. CENTER	74,981	24,884	6,556	5,911	77,583	74,981
OV/UCLA MEDICAL CENTER	216,952	72,226	18,187	16,562	201,346	216,952
TOTAL	1,117,255	391,901	99,931	81,856	1,101,502	1,112,720

NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Final Budget Resolution.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2008-09 based on facility's June Final 2009 workload report.

ATTACHMENT I-C

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2007-08 AND 2009-10

FISCAL YEAR 2008-09 ⁽¹⁾	ACTUAL												Actual
	JUL.	AUG.	SEPT.	OCT.	NOV. ⁽²⁾	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
LAC+USC Medical Center	48,822	46,045	45,096	47,802	32,864	40,770	41,462	38,471	44,255	46,601	40,104	44,887	517,179
H/UCLA Medical Center	25,939	25,125	25,053	26,422	21,151	24,740	25,081	24,319	27,182	27,226	25,072	26,298	303,608
RLA National Rehabilitation Center	6,273	5,856	6,199	6,556	5,259	5,771	5,854	6,129	7,176	6,914	6,110	6,884	74,981
OV/UCLA Medical Center	18,513	17,526	18,000	18,187	14,904	17,494	17,514	16,824	20,075	20,345	18,096	19,474	216,952
TOTAL	99,547	94,552	94,348	98,967	74,178	88,775	89,911	85,743	98,688	101,086	89,382	97,543	1,112,720

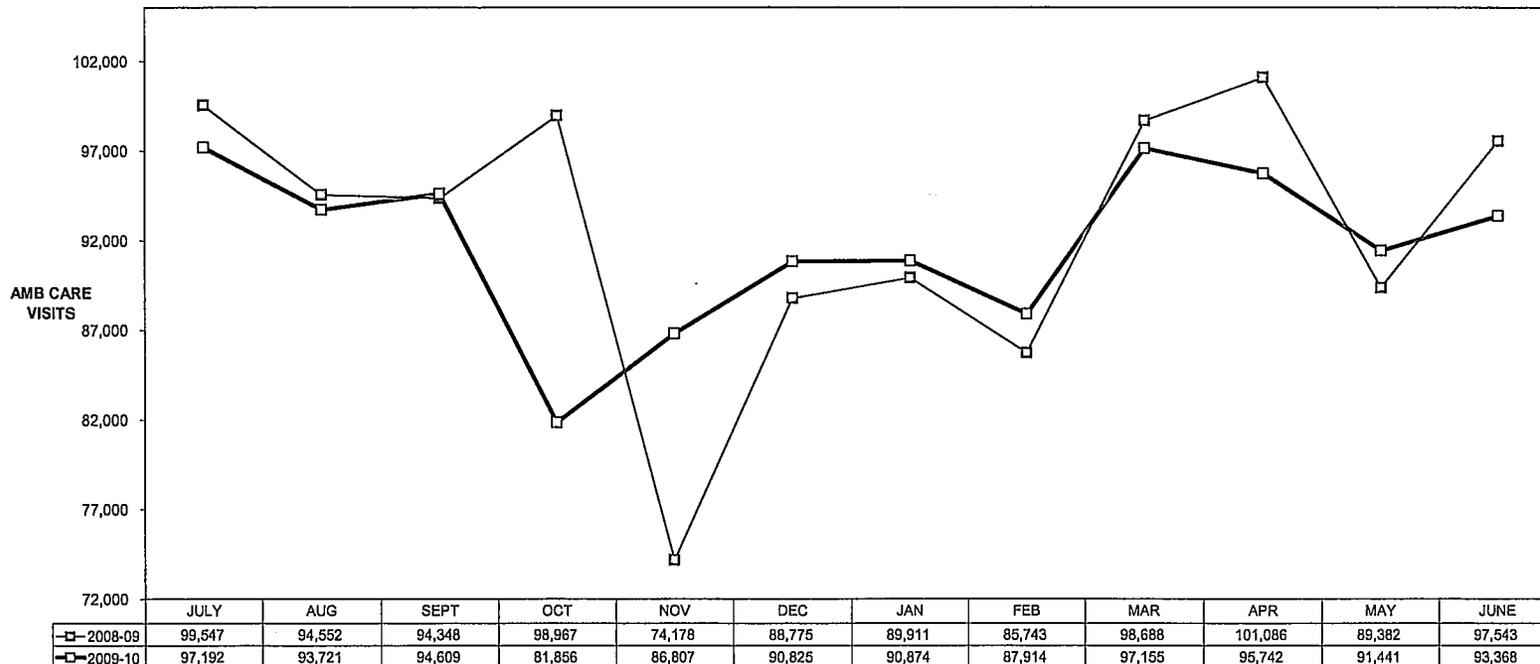
FISCAL YEAR 2009-10	ACTUAL						ESTIMATED						YTD (Thru Oct.) Actual
	JULY	AUG.	SEPT.	OCT. ⁽³⁾	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
LAC+USC Medical Center	44,193	42,738	42,813	31,055	42,100	42,246	41,903	40,402	44,518	43,536	42,198	42,198	160,799
H/UCLA Medical Center	28,955	27,546	27,994	28,328	22,701	25,511	25,820	25,734	28,164	28,545	25,836	27,539	112,823
RLA National Rehabilitation Center	6,437	6,463	6,523	5,911	5,528	6,040	6,123	6,398	7,445	7,183	6,379	7,153	25,334
OV/UCLA Medical Center	17,607	16,974	17,279	16,562	16,478	17,028	17,028	15,380	17,028	16,478	17,028	16,478	68,422
TOTAL	97,192	93,721	94,609	81,856	86,807	90,825	90,874	87,914	97,155	95,742	91,441	93,368	367,378

(1) Per facility's June Final 2009 workload report.

(2) The dip in Ambulatory Care visits in November 2008 was the result of the move to LAC+USC's New Replacement Facility.

(3) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among Facilities, only the PVC Affinity reports will be used starting in FY 2009-10. This new reporting requirement may result in the low Initial visits count for the current reporting month, due to the "time lag" or backlog of having patients recorded and showing up in the Affinity System. The true visits count should settle to an accurate level with passage of time, or with additional future report updates.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C