Health Services
LOS ANGELES COUNTY

Los Angeles County
Board of Supervisors

Gloria Molina
First District

Mark Ridley-Thomas
Second District

Zev Yaroslavsky
Third District

Don Knabe
Fourth District

Michael D. Antonovich
Fifth District

Mitchell H. Katz, M.D.
Director

Hal F. Yee, Jr., M.D., Ph.D.
Chief Medical Officer

Christina R. Ghaly, M.D.
Deputy Director, Strategic Planning

313 N. Figueroa Street, Suite 912
Los Angeles, CA 90012

Tel: (213) 240-8101
Fax: (213) 481-0503

www.dhs.lacounty.gov

To ensure access to high-quality, patient-centered, cost-effective health care to Los Angeles County residents through direct services at DHS facilities and through collaboration with community and university partners.

www.dhs.lacounty.gov

October 15, 2012

TO: Each Supervisor

FROM: Mitchell H. Katz, M.D.
Director

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED OUTPATIENT VISITS (EMERGENCY DEPARTMENT), AND HOSPITAL-BASED OUTPATIENT VISITS (AMBULATORY CARE) QUARTERLY REPORT – FOURTH QUARTER ENDING JUNE 30, 2012 FINAL**

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 Fourth Quarter ending June 30, 2012 Final.

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 Actual 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 table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The June actual census of 1,213 is 261 less than the June 2012 census budget of 1,474, and 74 less than the actual ADC for June 2011 of 1,287. 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.

MHK:gt
503:072
M:\Workload\11-12\Monthly\13-Final\Memo-FINAL12.doc

Attachments

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

AVERAGE DAILY CENSUS

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE FOURTH QUARTER ENDING JUNE 30, 2012 FINAL

	(1) FY 11-12 BUDGET	(2) FY 11-12 YTD BUDGET	(3) JUN/12 BUDGET	(4) MTD ACTUAL	(5) FY 11-12 ACTUAL	(6) FY 10-11 ACTUAL
LAC+USC MEDICAL CENTER	671	671	668	547	571	587
H-UCLA MEDICAL CENTER	373	373	373	322	328	359
RLA NATIONAL REHAB. CENTER	219	219	219	152	172	183
OV-UCLA MEDICAL CENTER	213	213	214	192	192	192
TOTAL	1,476	1,476	1,474	1,213	1,263	1,321

NOTES:

(1) Per the Fiscal Year (FY) 2011-12 Final Budget.
(2) YTD budget developed based on the census level necessary to achieve each facility's FY 2011-12 Final Budget.
(3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2011-12 Final Budget.
(4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
(5) FY 2011-12 actual is based on facility's June 2012 Final/Verified workload report.
(6) Actual average daily census averaged for the 12-month period of FY 2010-11 based on facility's June Final/Verified 2011 workload report.

ATTACHMENT I-A

AVERAGE DAILY CENSUS

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2010-11 AND 2011-12

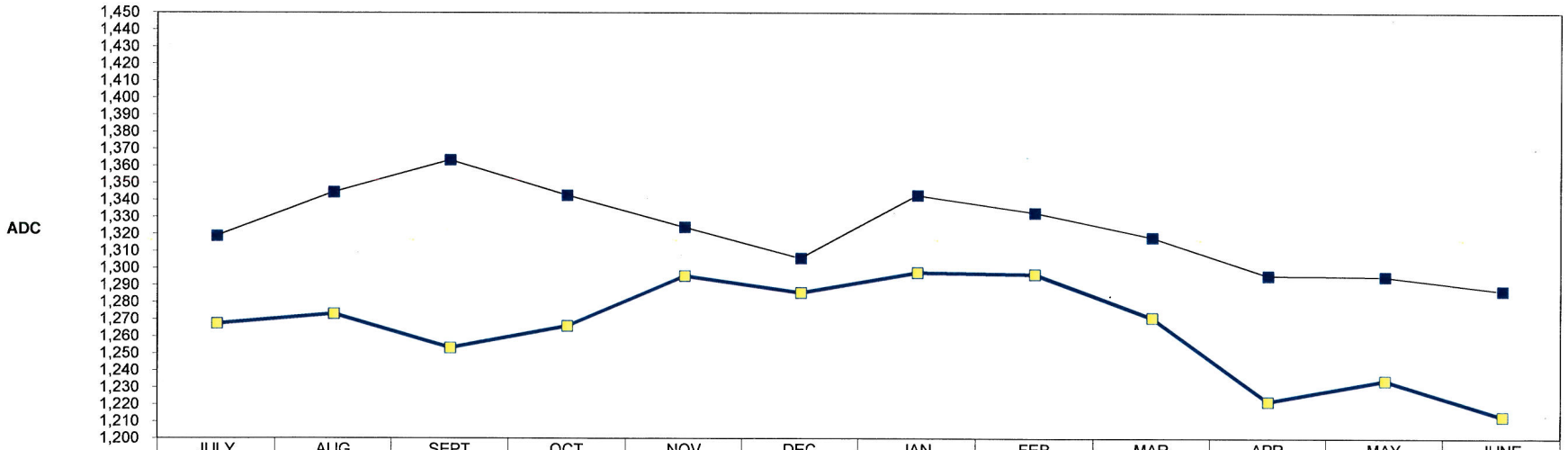
FISCAL YEAR 2010-11 (1)	ACTUAL												YTD Actual Average
	JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
LAC+USC Medical Center	594	603	597	594	580	581	593	600	586	577	575	572	587
H-UCLA Medical Center	350	360	374	358	364	360	376	361	355	358	348	356	359
RLA National Rehabilitation Center	177	190	189	196	190	180	188	181	178	177	186	161	183
OV-UCLA Medical Center	198	192	203	195	190	185	186	191	199	184	186	198	192
TOTAL	1,319	1,345	1,363	1,343	1,324	1,306	1,343	1,333	1,318	1,296	1,295	1,287	1,321

(1) Per facility's June Final/Verified 2011 workload report.

FISCAL YEAR 2011-12 (2)	ACTUAL												YTD Actual Average
	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
LAC+USC Medical Center	569	579	561	575	587	580	583	580	572	561	558	547	571
H-UCLA Medical Center	331	336	330	334	338	328	331	336	328	308	321	322	328
RLA National Rehabilitation Center	179	168	163	165	180	185	190	179	181	168	161	152	172
OV-UCLA Medical Center	189	190	199	192	191	192	194	201	190	185	194	192	192
TOTAL	1,267	1,273	1,253	1,266	1,296	1,286	1,298	1,297	1,271	1,222	1,234	1,213	1,263

(2) Per facility's June Final/Verified 2012 workload report.

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
2010-11	1,319	1,345	1,363	1,343	1,324	1,306	1,343	1,333	1,318	1,296	1,295	1,287
2011-12	1,267	1,273	1,253	1,266	1,296	1,286	1,298	1,297	1,271	1,222	1,234	1,213

ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE FOURTH QUARTER ENDING JUNE 30, 2012 FINAL

	(1) FY 11-12 BUDGET	(2) FY 11-12 YTD BUDGET	(3) JUN/12 BUDGET	(4) MTD ACTUAL	(5) FY 11-12 ACTUAL	(6) FY 10-11 ACTUAL
LAC+USC MEDICAL CENTER	143,957	143,957	11,679	12,745	155,152	144,727
H-UCLA MEDICAL CENTER	80,481	80,481	6,477	6,329	77,656	80,636
RLA NATIONAL REHAB. CENTER	←		NA		→	
OV-UCLA MEDICAL CENTER	52,987	52,987	3,926	5,083	62,336	53,852
TOTAL	277,425	277,425	22,082	24,157	295,144	279,215

NOTES:

(1) Per the Fiscal Year (FY) 2011-12 Final Budget.
(2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2011-12 Final Budget.
(3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2011-12 Final Budget.
(4) The aggregate number of actual Visits for the report month.
(5) FY 2011-12 actual is based on facility's June 2012 Final/Verified workload report.
(6) Actual number of Visits for the 12-month period of FY 2010-11 based on facility's June Final/Verified 2011 workload report.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2010-11 AND 2011-12

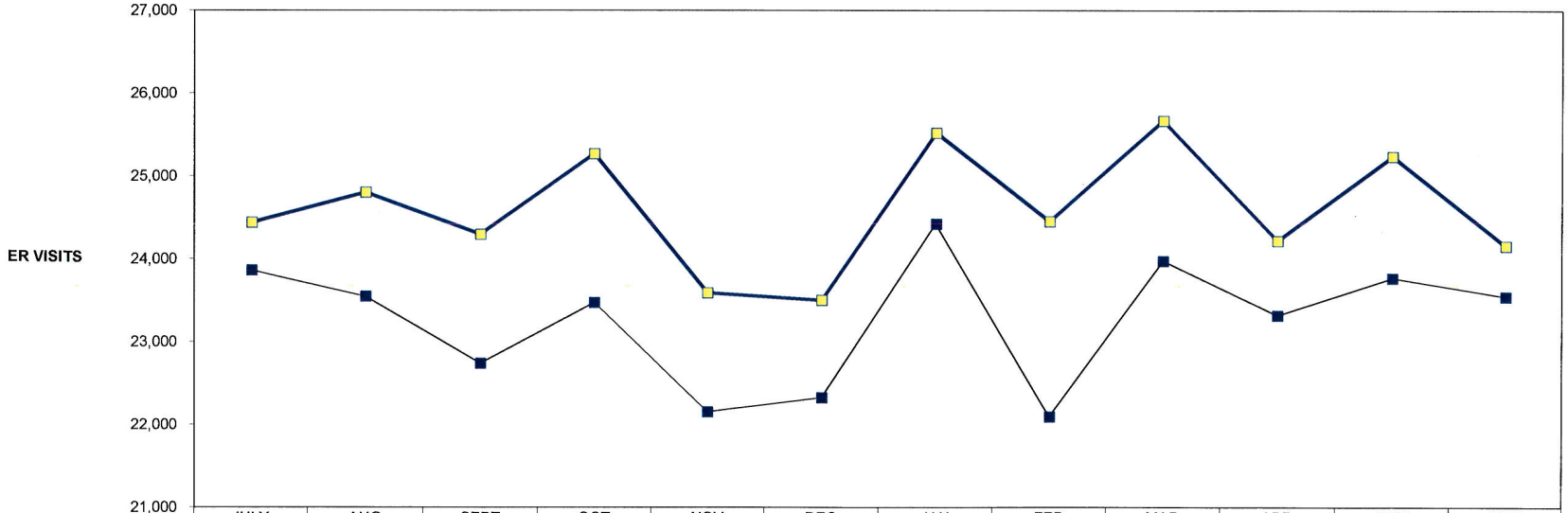
FISCAL YEAR 2010-11 (1)	ACTUAL												
	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	Actual
LAC+USC Medical Center	12,675	12,090	11,732	11,844	11,320	11,427	12,680	11,174	12,548	12,369	12,442	12,426	144,727
H-UCLA Medical Center	6,790	6,868	6,654	7,053	6,387	6,531	7,024	6,526	6,877	6,567	6,733	6,626	80,636
RLA National Rehabilitation Center	← N/A →												0
OV-UCLA Medical Center	4,397	4,590	4,352	4,575	4,444	4,367	4,718	4,394	4,548	4,380	4,593	4,494	53,852
TOTAL	23,862	23,548	22,738	23,472	22,151	22,325	24,422	22,094	23,973	23,316	23,768	23,546	279,215

FISCAL YEAR 2011-12 (2)	ACTUAL												
	JUL.	AUG.	SEP.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	Actual
LAC+USC Medical Center	12,584	12,912	12,891	13,283	12,464	12,295	13,301	12,652	13,609	12,924	13,492	12,745	155,152
H-UCLA Medical Center	6,781	6,567	6,495	6,723	6,151	6,423	6,734	6,605	6,495	5,888	6,465	6,329	77,656
RLA National Rehabilitation Center	← N/A →												0
OV-UCLA Medical Center	5,075	5,324	4,908	5,262	4,974	4,784	5,483	5,194	5,562	5,406	5,281	5,083	62,336
TOTAL	24,440	24,803	24,294	25,268	23,589	23,502	25,518	24,451	25,666	24,218	25,238	24,157	295,144

(1) Per facility's June Final/Verified 2011 workload report.

(2) Per facility's June Final/Verified 2012 workload report.

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
2010-11	23,862	23,548	22,738	23,472	22,151	22,325	24,422	22,094	23,973	23,316	23,768	23,546
2011-12	24,440	24,803	24,294	25,268	23,589	23,502	25,518	24,451	25,666	24,218	25,238	24,157

ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE FOUTH QUARTER ENDING JUNE 30, 2012 FINAL

	(1) FY 11-12 BUDGET	(2) FY 11-12 YTD BUDGET	(3) JUN/12 BUDGET	(4) MTD ACTUAL	(5) FY 11-12 ACTUAL	(6) FY 10-11 ACTUAL
LAC+USC MEDICAL CENTER	518,830	518,830	43,287	45,197	551,578	541,814
H-UCLA MEDICAL CENTER	337,673	337,673	28,527	28,656	332,750	337,799
RLA NATIONAL REHAB. CENTER	76,509	76,509	5,994	6,533	80,771	76,509
OV-UCLA MEDICAL CENTER	212,341	212,341	17,892	19,188	220,506	212,775
TOTAL	1,145,353	1,145,353	95,700	99,574	1,185,605	1,168,897

NOTES:

(1) Per the Fiscal Year (FY) 2011-12 Final Budget.
(2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2011-12 Final Budget.
(3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2011-12 Final Budget.
(4) The aggregate number of actual Visits for the report month.
(5) FY 2011-12 actual is based on facility's June 2012 Final/Verified workload report.
(6) Actual number of Visits for the 12-month period of FY 2010-11 based on facility's June Final/Verified 2011 workload report.

ATTACHMENT I-C

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

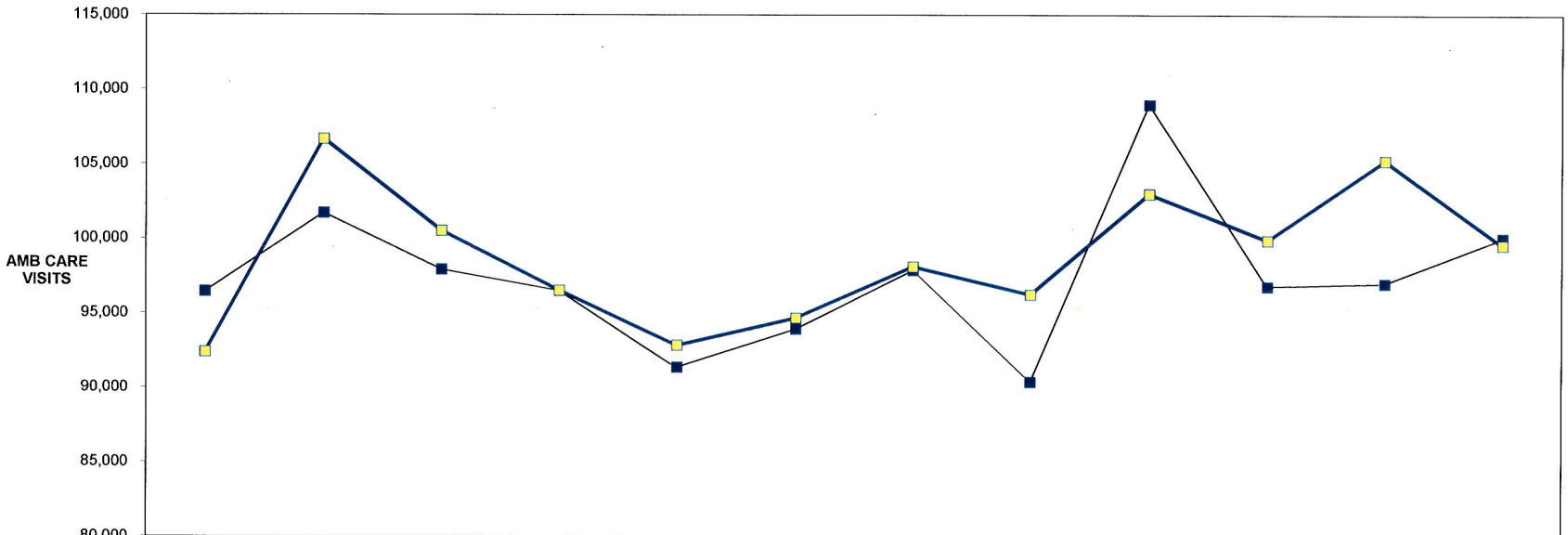
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2010-11 AND 2011-12

FISCAL YEAR 2010-11 [1]	ACTUAL												
	JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
LAC+USC Medical Center	44,097	46,593	45,218	45,314	42,742	43,237	45,039	41,973	50,818	44,999	44,717	47,067	541,814
H-UCLA Medical Center	28,496	29,121	28,142	27,892	26,213	27,655	28,608	26,054	31,015	27,925	28,028	28,650	337,799
RLA National Rehabilitation Center	6,012	6,808	6,701	6,558	6,405	5,964	6,583	5,798	6,959	6,228	6,499	5,994	76,509
OV-UCLA Medical Center	17,846	19,179	17,846	16,729	16,013	17,085	17,631	16,564	20,189	17,633	17,740	18,320	212,775
TOTAL	96,451	101,701	97,907	96,493	91,373	93,941	97,861	90,389	108,981	96,785	96,984	100,031	1,168,897

FISCAL YEAR 2011-12 [2]	ACTUAL												
	JUL.	AUG.	SEP.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUN.	Actual
LAC+USC Medical Center	42,772	49,950	47,114	44,681	42,864	43,953	45,799	45,210	48,174	46,963	48,901	45,197	551,578
H-UCLA Medical Center	26,863	29,431	28,093	26,862	26,609	27,307	26,905	26,301	28,749	27,527	29,447	28,656	332,750
RLA National Rehabilitation Center	6,059	7,669	6,965	7,101	6,472	6,237	6,823	6,598	7,043	6,643	6,628	6,533	80,771
OV-UCLA Medical Center	16,703	19,609	18,329	17,859	16,902	17,169	18,573	18,135	19,032	18,755	20,252	19,188	220,506
TOTAL	92,397	106,659	100,501	96,503	92,847	94,666	98,100	96,244	102,998	99,888	105,228	99,574	1,185,605

(1) Per facility's June Final/Verified 2011 workload report.
(2) Per facility's June Final/Verified 2012 workload report.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
2010-11	96,451	101,701	97,907	96,493	91,373	93,941	97,861	90,389	108,981	96,785	96,984	100,031
2011-12	92,397	106,659	100,501	96,503	92,847	94,666	98,100	96,244	102,998	99,888	105,228	99,574

ATTACHMENT II-C