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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.

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February 15, 2013

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 – SECOND QUARTER ENDING DECEMBER 31, 2012**

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 Second Quarter ending December 31, 2012.

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 December actual census of 1,193 is 248 less than the December 2012 census budget of 1,441, and 92 less than the actual ADC for December 2011 of 1,285. 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 Office
County Counsel
Executive Office, Board of Supervisors

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE SECOND QUARTER ENDING DECEMBER 31, 2012

	(1) FY 12-13 BUDGET	(2) FY 12-13 YTD BUDGET	(3) DEC/12 BUDGET	(4) MTD ACTUAL	(5) FY 12-13 (FYE)	(6) FY 11-12 ACTUAL
LAC+USC MEDICAL CENTER	671	671	668	537	559	571
H-UCLA MEDICAL CENTER	373	373	373	325	337	328
RLA NATIONAL REHAB. CENTER	189	189	189	157	173	172
OV-UCLA MEDICAL CENTER	213	213	211	174	193	192
TOTAL	1,446	1,446	1,441	1,193	1,262	1,263

NOTES:

(1) Per the Fiscal Year (FY) 2012-13 Final Budget.

(2) YTD budget developed based on the census level necessary to achieve each facility's FY 2012-13 Final Budget.

(3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2012-13 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 is developed based on the facility's operating plan.

(6) Actual average daily census averaged for the 12-month period of FY 2011-12 based on facility's June Final/Verified 2012 workload report.

ATTACHMENT I-A

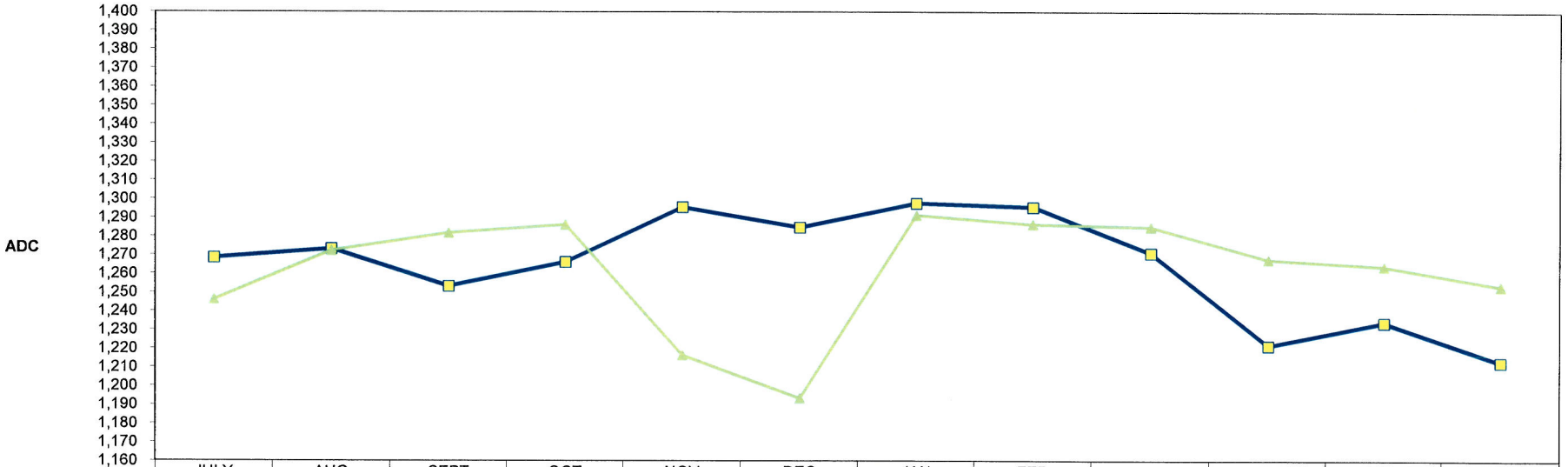
AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2011-12 AND 2012-13

FISCAL YEAR 2011-12 [1]	ACTUAL												
	JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUN.	YTD AVG
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	1,268	1,273	1,253	1,266	1,296	1,285	1,298	1,296	1,271	1,222	1,234	1,213	1,263

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

FISCAL YEAR 2012-13	ACTUAL						ESTIMATE						
	JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUN.	YTD AVG
LAC+USC Medical Center	573	576	585	572	534	537	573	570	562	550	546	536	563
H-UCLA Medical Center	334	353	349	342	330	325	341	330	337	332	332	332	339
RLA National Rehabilitation Center	145	152	153	175	170	157	179	188	188	188	188	188	159
OV-UCLA Medical Center	194	191	195	197	182	174	198	198	198	198	198	198	189
TOTAL	1,246	1,272	1,282	1,286	1,216	1,193	1,291	1,286	1,285	1,268	1,264	1,254	1,250

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
2011-12	1,268	1,273	1,253	1,266	1,296	1,285	1,298	1,296	1,271	1,222	1,234	1,213
2012-13	1,246	1,272	1,282	1,286	1,216	1,193	1,291	1,286	1,285	1,268	1,264	1,254

ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE SECOND QUARTER ENDING DECEMBER 31, 2012

	(1) FY 12-13 BUDGET	(2) FY 12-13 YTD BUDGET	(3) DEC/12 BUDGET	(4) MTD ACTUAL	(5) FY 12-13 (FYE)	(6) FY 11-12 ACTUAL
LAC+USC MEDICAL CENTER	150,918	76,196	12,085	12,132	153,863	155,152
H-UCLA MEDICAL CENTER	77,569	39,141	6,423	5,355	74,531	77,656
RLA NATIONAL REHAB. CENTER	←		NA		→	
OV-UCLA MEDICAL CENTER	62,364	30,417	4,806	4,886	62,308	62,336
TOTAL	290,851	145,754	23,314	22,373	290,702	295,144

NOTES:

(1) Per the Fiscal Year (FY) 2012-13 Final Budget.
(2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2012-13 Final Budget.
(3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2012-13 Final Budget.
(4) The aggregate number of actual Visits for the report month.
(5) Facility's full-year-estimate (FYE) for Visits is developed based on the facility's operating plan.
(6) Actual number of Visits for the 12-month period of FY 2011-12 based on facility's June Final/Verified 2012 workload report.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

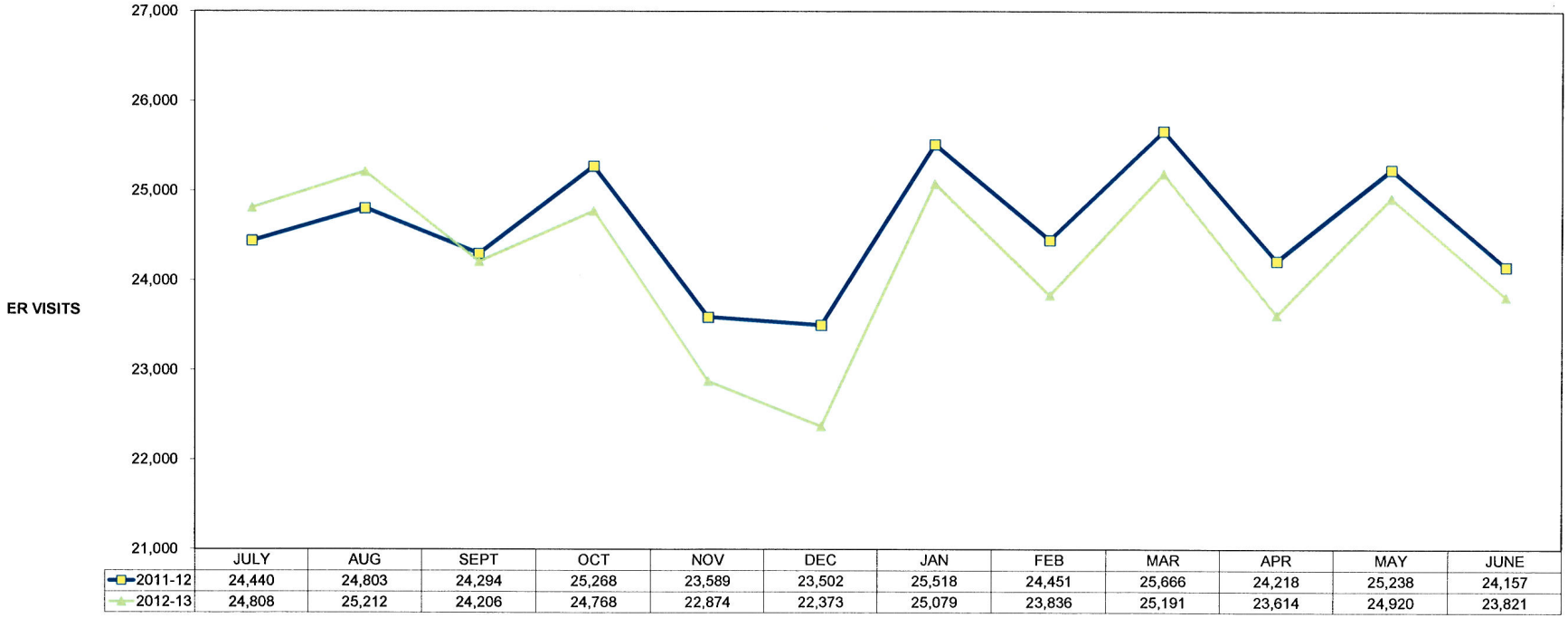
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2011-12 AND 2012-13

FISCAL YEAR 2011-12 [1]	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

FISCAL YEAR 2012-13	ACTUAL						ESTIMATE						
	JUL.	AUG.	SEP.	OCT.	NOV.	DEC. [2]	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	December YTD
LAC+USC Medical Center	13,248	13,362	12,835	12,940	12,137	12,132	13,066	12,460	13,417	12,619	13,202	12,445	76,654
H-UCLA Medical Center	6,347	6,322	5,985	6,389	5,705	5,355	6,734	6,607	6,495	5,886	6,439	6,267	36,103
RLA National Rehabilitation Center	← N/A →												0
OV-UCLA Medical Center	5,213	5,528	5,386	5,439	5,032	4,886	5,279	4,769	5,279	5,109	5,279	5,109	31,484
TOTAL	24,808	25,212	24,206	24,768	22,874	22,373	25,079	23,836	25,191	23,614	24,920	23,821	144,241

(1) Per facility's June Final/Verified 2012 workload report.
(2) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among DHS facilities, only the PVC Affinity reports have been used starting in FY 2009-10. Note: LAC+USC provided December's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
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
2012-13	24,808	25,212	24,206	24,768	22,874	22,373	25,079	23,836	25,191	23,614	24,920	23,821

ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE SECOND QUARTER ENDING DECEMBER 31, 2012

	(1) FY 12-13 BUDGET	(2) FY 12-13 YTD BUDGET	(3) DEC/12 BUDGET	(4) MTD ACTUAL	(5) FY 12-13 (FYE)	(6) FY 11-12 ACTUAL
LAC+USC MEDICAL CENTER	552,521	271,076	43,786	44,314	567,195	551,578
H-UCLA MEDICAL CENTER	332,512	165,173	27,312	25,656	332,825	332,750
RLA NATIONAL REHAB. CENTER	80,771	40,503	6,237	3,761	74,792	80,771
OV-UCLA MEDICAL CENTER	219,249	106,380	17,121	16,222	220,786	220,506
TOTAL	1,185,053	583,132	94,456	89,953	1,195,598	1,185,605

NOTES:

(1) Per the Fiscal Year (FY) 2012-13 Final Budget.
(2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2012-13 Final Budget.
(3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2012-13 Final Budget.
(4) The aggregate number of actual Visits for the report month.
(5) Facility's full-year-estimate (FYE) for Visits is developed based on the facility's operating plan.
(6) Actual number of Visits for the 12-month period of FY 2011-12 based on facility's June Final/Verified 2012 workload report.

ATTACHMENT I-C

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2011-12 AND 2012-13

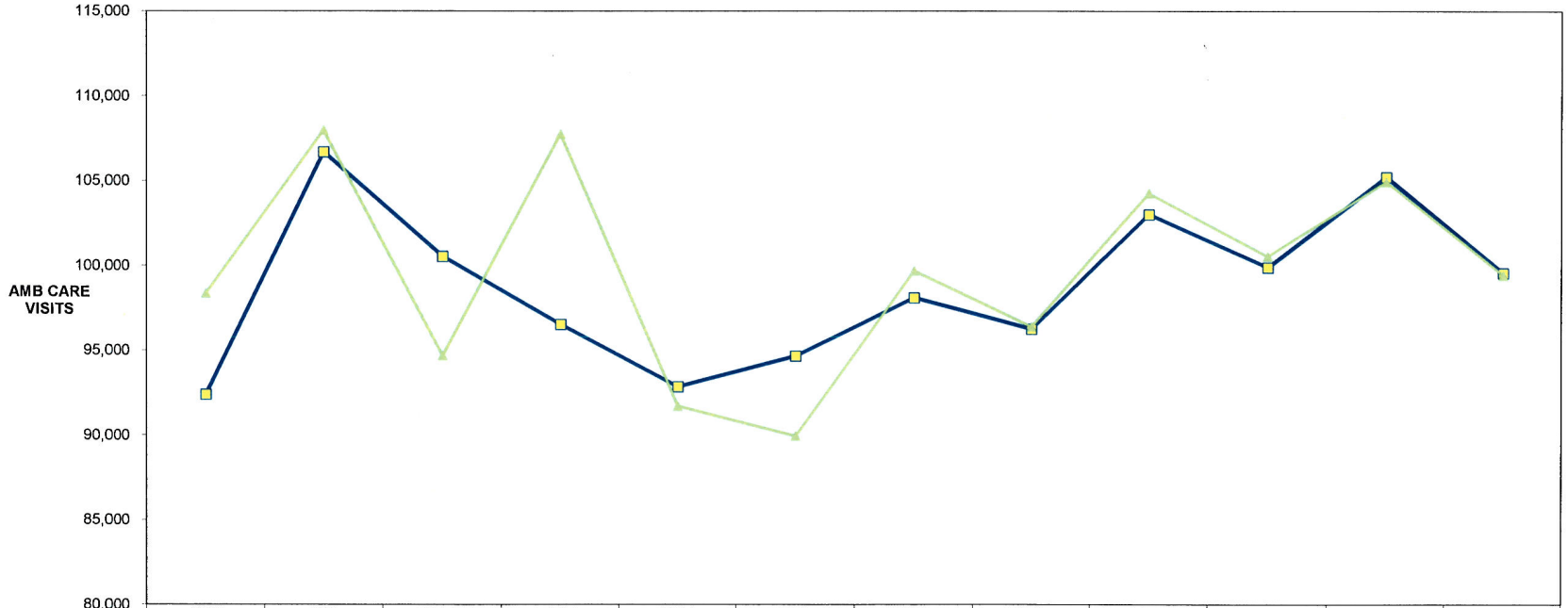
	ACTUAL												
FISCAL YEAR 2011-12 [1]	**JUL.**	**AUG.**	**SEP.**	**OCT.**	**NOV.**	**DEC.**	**JAN.**	**FEB.**	**MAR.**	**APR.**	**MAY**	**JUN.**	**Actual**
LAC+USC Medical Center	42,772	49,950	47,114	44,681	42,864	43,953	45,799	45,210	48,174	46,963	48,901	45,197	551,578
H-UCLA Medical Center	26,863	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

	ACTUAL						ESTIMATE						
FISCAL YEAR 2012-13	**JUL.**	**AUG.**	**SEP.**	**OCT.**	**NOV.**	**DEC. [2]**	**JAN.**	**FEB.**	**MAR.**	**APR.**	**MAY**	**JUN.**	**December YTD**
LAC+USC Medical Center	46,508	50,801	43,980	50,578	42,418	44,314	47,277	46,611	49,782	48,325	50,265	46,336	278,599
H-UCLA Medical Center	26,856	29,394	27,326	29,981	26,273	25,656	26,905	26,307	28,749	27,495	29,384	28,499	165,486
RLA National Rehabilitation Center	6,251	6,875	5,713	6,456	5,468	3,761	6,823	6,598	7,043	6,643	6,628	6,533	34,524
OV-UCLA Medical Center	18,734	20,889	17,638	20,706	17,545	16,222	18,676	16,869	18,676	18,077	18,676	18,077	111,734
TOTAL	98,349	107,959	94,657	107,721	91,704	89,953	99,681	96,385	104,250	100,540	104,953	99,445	590,343

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

(2) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among DHS facilities, only the PVC Affinity reports have been used starting in FY 2009-10. Note: LAC+USC provided December's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
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
2012-13	98,349	107,959	94,657	107,721	91,704	89,953	99,681	96,385	104,250	100,540	104,953	99,445

ATTACHMENT II-C